
KANSAS FISCAL FACTS

TWENTY-EIGHTH EDITION

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KLRD

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FOREWORD

Kansas Fiscal Facts includes information on the Kansas state budget. It is intended to inform legislators and others, particularly those without budget experience, by providing basic budgetary facts.

Information contained in this document reflects expenditures approved by the 2021 Legislature for state fiscal year 2022 (July 1, 2021-June 30, 2022). Comparison information to prior years is also included.

FY 2021 data reflect estimates as approved by the Legislature and will differ from actual expenditures.

Information contained in the Overview section and in the Budget Detail by Function of Government section reflects amounts approved by the 2021 Legislature.

The opening section of the document provides an overview of the state budget, including descriptive information on the approved budget, trends data, state personnel, and state revenues.

Following the overview, detailed information is provided for each of the six functions of government, including approved levels of expenditures and staffing for each state agency. Budget highlights from the 2021 Session are included for each function of government, as is other descriptive information.

A glossary of selected budget terms is included at the end of this document. A list of legislative fiscal analyst assignments is also included, should there be a need for additional information regarding a particular agency budget.

The reader is encouraged to keep this document as a handy reference tool. Suggestions for improvements are always welcome.

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

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BUDGET OVERVIEW

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BUDGET OVERVIEW

The 2021 Legislature authorized expenditures of \$21.0 billion in FY 2021 from all funding sources. This is an increase of \$1.6 billion, or 8.3 percent, above FY 2020 actual expenditures. The approved State General Fund (SGF) budget totals \$7.5 billion in FY 2021, which is a decrease of \$56.1 million, or 0.7 percent, below FY 2020 actual expenditures.

The approved FY 2022 budget totals \$20.5 billion from all funding sources. This is a decrease of \$522.1 million, or 2.5 percent, below the FY 2021 approved budget. The approved FY 2022 SGF budget is \$8.1 billion, which is an increase of \$677.0 million, or 9.1 percent, above the FY 2021 approved budget.

The approved budget includes the following changes:

- Added \$400.0 million, all in federal Coronavirus Relief Fund (CRF) moneys, that was distributed directly to local cities and counties as part of Round 1 of CRF aid on July 15, 2020, in FY 2021.
- Added \$190.7 million, all from special revenue funds, for the Connectivity Emergency Response Grants (CERG) program, Business Retention and Expansion Grants, Local Food Service Grants, cybersecurity and advanced manufacturing grants, and Community Development Block Grants related to COVID-19 pandemic relief, in FY 2021.
- Added \$77.1 million, all federal funds, to reflect the Elementary and Secondary School Emergency Relief (ESSER) Fund allocation to Kansas, primarily awarded to school districts to respond to COVID-19 and including a portion required for special education in FY 2021.
- Added \$73.6 million, all from federal CRF moneys, for temporary increases in reimbursement rates for: nursing facilities, Medicaid Home and Community Based Services (HCBS) providers, and behavioral health providers. The funding also provides funding for the Department for Aging and Disability Services to distribute personal protective equipment (PPE) and sanitation supplies to nursing facilities.
- Added \$75.2 million, including \$26.3 million SGF, to provide a \$15 increase for the daily reimbursement rate for nursing facilities for 358 days, in FY 2021. This additional funding provided a daily rate increase similar to the one provided by

the Strengthening People and Revitalizing Kansas (SPARK) Taskforce due to the COVID-19 pandemic.

- Added \$530.6 million, all from special revenue funds, for increased unemployment insurance benefit payments in FY 2021.
- Added \$213.8 million, all from various federal COVID-19 relief sources, for public colleges and universities in FY 2021. This included \$58.7 million provided to the students, \$76.0 million provided directly to public colleges and universities; \$67.4 million dispersed by the Office of Recovery; and \$11.7 million provided to the state universities from the second round of the Governor's Emergency Education Relief (GEER) funds.
- Added \$28.8 million, all SGF, for debt service payments for FY 2022 pursuant to 2021 HB 2405, which authorized the Kansas Development Finance Authority to issue up to \$500.0 million in KPERs pension obligation bonds at an interest rate not to exceed 4.3 percent. For FY 2022, these payments include \$22.3 million for principal payments and \$6.5 million for interest.
- Added \$10.8 million, all SGF, for salary increases for non-judge employees, and added language limiting such increases to a maximum of 12.0 percent, for FY 2022.
- Transferred \$66.1 million from the SGF to the Pooled Money Investment Board (PMIB) in both FY 2021 and for FY 2022 to fully pay off the 2017 bridge loan made from the PMIB to the SGF.
- Deleted \$373.9 million, including \$356.0 million SGF, in FY 2021 and \$96.5 million, including \$86.8 million SGF, for FY 2022 to adopt the human services consensus caseload estimate.
- Paid \$16,001, all from existing resources in the agency's Fish and Wildlife Restitution Fund, for claims against the State for deer antlers and a salvage tag for such antlers in FY 2021.

Governor's Allotment Plan

On June 25, 2020, Governor Laura Kelly notified agencies that the Director of the Budget had determined that the ending balance for FY 2021 was likely to be \$704.4 million below zero unless action was taken through an allotment plan. In response to this, the Governor issued an allotment plan that directly deleted \$374.5 million from FY 2021 expenditures and relied on legislative approval for an additional \$329.8 million for a total SGF reduction of \$704.3

million. The combination of these actions was anticipated to produce an ending balance in FY 2021 of zero based on the spring 2020 consensus revenue estimates and the budget for FY 2021, approved by the 2020 Legislature.

As part of the allotment plan, the Governor deleted \$47.4 million, all SGF, for a 12-month moratorium on employer contributions for KPERS Death and Disability benefits for FY 2021. The allotments for the Judicial and Legislative branches required legislative approval. The Governor also deleted \$1.9 million, all SGF, for expenditures in 27 state agencies that were allowable expenditures from federal coronavirus relief funds. The majority of these expenditures were associated with PPE and cleaning supplies. Where possible, items associated with the Governor's allotment plan have been identified.

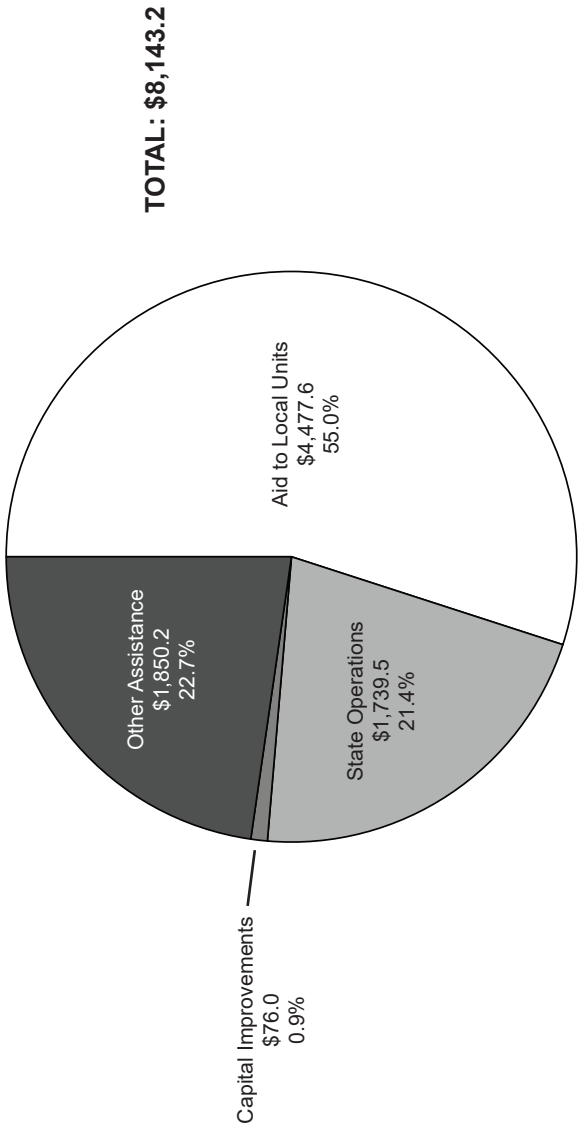
Reduced Resources

The Governor requested agencies with SGF moneys provide a reduced resources budget submission of 10.0 percent for FY 2022. Submissions ranged from general reductions in expenditures; specific reductions in programs; and utilization of special revenue funds rather than SGF moneys. This document includes references to those items that were included in agencies' reduced resources budget submissions.

In the next several pages, this Overview describes the state budget in a variety of ways:

- It describes expenditures by major purpose according to the four major areas of expenditures—state operations, aid to local units of government, other assistance, and capital improvements (see the Glossary for definitions); by function of government (described more fully in the detailed sections of this publication); and by agency and program. This section includes charts depicting trends in the state budget.
- It provides information regarding the number of state employees; positions approved for FY 2021 and FY 2022; the history of salary increases for the state classified service, for the Regents' faculty, and for classroom teachers; and salaries of selected state officials.
- It includes specific information regarding state aid to local units of government and SGF revenue and demand transfers.
- It presents information on SGF receipts, as well as a series of tables regarding where each dollar of revenue comes from and how each dollar is spent.

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

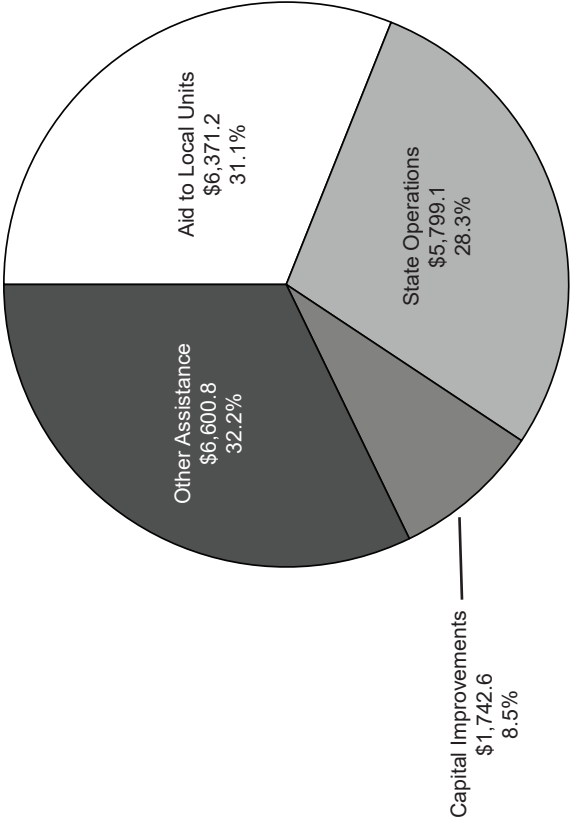


State General Fund Expenditures by Major Purpose
(Dollars in Millions)

	Actual FY 2020	Approved FY 2021	Change		Approved FY 2022	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 1,638.4	\$ 1,710.3	\$ 71.9	4.4 %	\$ 1,739.5	\$ 29.2	1.7 %
Aid to Local Units	4,243.0	4,205.7	(37.3)	(0.9)	4,477.6	271.9	6.5
Other Assistance	1,555.3	1,473.4	(81.9)	(5.3)	1,850.2	376.8	25.6
<i>Subtotal - Operating</i>	<i>\$ 7,436.7</i>	<i>\$ 7,389.4</i>	<i>\$ (47.3)</i>	<i>(0.6)%</i>	<i>\$ 8,067.2</i>	<i>\$ 677.9</i>	<i>9.2 %</i>
Capital Improvements	85.8	77.0	(8.8)	(10.2)	76.0	(1.0)	(1.3)
TOTAL	\$ 7,522.5	\$ 7,466.4	\$ (56.1)	(0.7)%	\$ 8,143.2	\$ 676.9	9.1 %

Note: Totals may not add due to rounding.

**FY 2022 All Funds Expenditures by Major Purpose
(Dollars in Millions)**



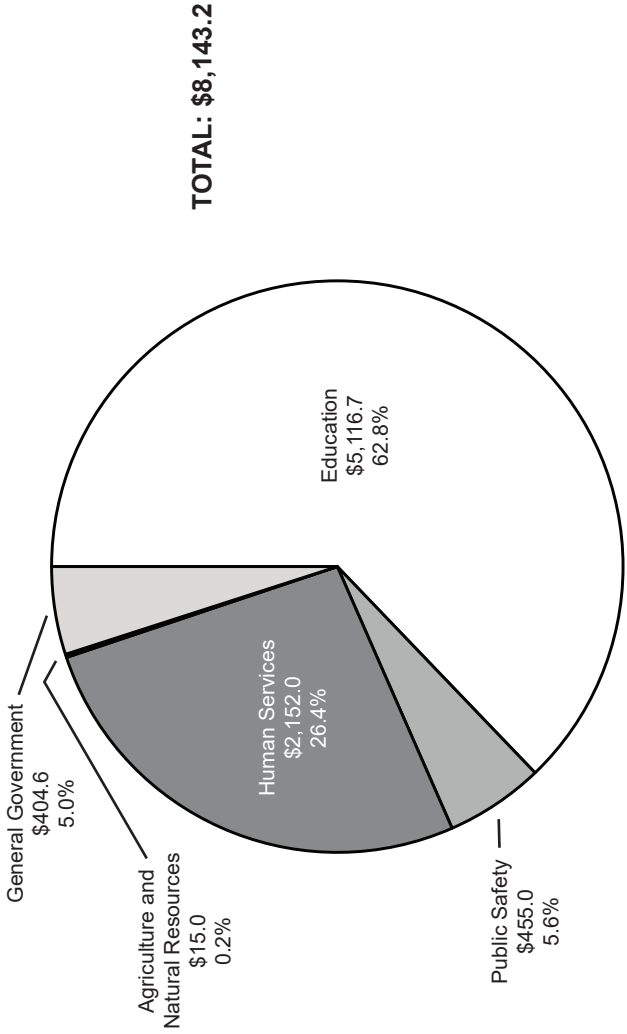
TOTAL: \$20,513.6

All Funds Expenditures by Major Purpose (Dollars in Millions)

	Actual FY 2020	Approved FY 2021	Change		Approved FY 2022	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 5,499.2	\$ 6,143.0	\$ 643.9	11.7%	\$ 5,799.1	\$ (344.0)	(5.6)%
Aid to Local Units	6,081.5	6,638.3	556.8	9.2	6,371.2	(267.1)	(4.0)
Other Assistance	6,777.5	6,866.2	88.7	1.3	6,600.8	(265.4)	(3.9)
<i>Subtotal - Operating</i>	<i>\$ 18,358.2</i>	<i>\$ 19,647.6</i>	<i>\$ 1,289.4</i>	<i>7.0%</i>	<i>\$ 18,771.0</i>	<i>\$ (876.5)</i>	<i>(4.5)%</i>
Capital Improvements	1,065.5	1,388.3	322.8	30.3	1,742.6	354.4	25.5
TOTAL	\$ 19,423.7	\$ 21,035.8	\$ 1,612.1	8.3%	\$ 20,513.6	\$ (522.2)	(2.5)%

Note: Totals may not add due to rounding.

FY 2022 State General Fund Expenditures by Function of Government (Dollars in Millions)

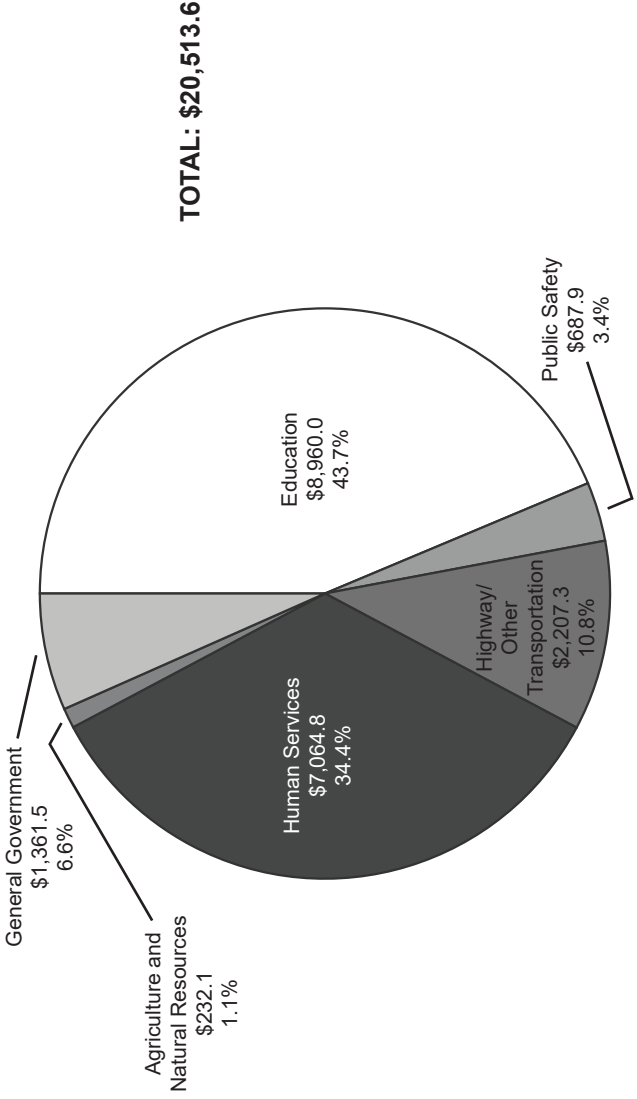


State General Fund Expenditures by Function of Government (Dollars in Millions)

	Actual FY 2020	Approved FY 2021	Change		Approved FY 2022	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 354.0	\$ 390.9	\$ 36.9	10.4 %	\$ 404.6	\$ 13.8	3.5 %
Human Services	1,856.3	1,782.3	(74.0)	(4.0)	2,152.0	369.7	20.7
Education	4,843.7	4,798.9	(44.8)	(0.9)	5,116.7	317.7	6.6
Public Safety	450.8	476.5	25.7	5.7	455.0	(21.6)	(4.5)
Agriculture and Natural Resources	17.6	17.8	0.1	0.6	15.0	(2.8)	(15.7)
Highway/Other Transportation	-	-	-	--	-	-	--
TOTAL	\$ 7,522.5	\$ 7,466.4	\$ (56.1)	(0.7) %	\$ 8,143.2	\$ 676.9	9.1 %

Note: Totals may not add due to rounding.

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



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

	Actual FY 2020	Approved FY 2021	Change		Approved FY 2022	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 1,221.7	\$ 1,931.7	\$ 710.0	58.1%	\$ 1,361.5	\$ (570.2)	(29.5)%
Human Services	7,166.3	7,284.4	118.1	1.6	7,064.8	(219.6)	(3.0)
Education	8,637.5	8,868.9	231.4	2.7	8,960.0	91.1	1.0
Public Safety	741.9	806.6	64.8	8.7	687.9	(118.8)	(14.7)
Agriculture and Natural Resources	241.4	259.8	18.3	7.6	232.1	(27.7)	(10.6)
Highway/Other Transportation	1,414.8	1,884.3	469.5	33.2	2,207.3	323.0	17.1
TOTAL	\$ 19,423.7	\$ 21,035.8	\$ 1,612.1	8.3%	\$ 20,513.6	\$ (522.2)	(2.5)%

Note: Totals may not add due to rounding.

State General Fund Expenditures by Program or Agency

	FY 2022		% Change From FY 2021
	Amount (Thousands)	Percent of Total	
Education:			
Department of Education	\$ 4,192,259	51.5 %	6.2 %
Board of Regents and Institutions	900,715	11.1	8.8
Other Education*	23,690	0.3	0.2
<i>Subtotal - Education</i>	\$ 5,116,663	62.8 %	6.6 %
Department for Aging and Disability Services; Hospitals	\$ 991,668	12.2 %	17.5 %
Department of Health and Environment - Division of Health	795,733	9.8	36.3
Corrections and Facilities	408,626	5.0	(2.8)
Department for Children and Families	346,624	4.3	0.3
Department of Administration	159,810	2.0	12.3
Judicial Branch	131,347	1.6	10.4
Board of Indigents' Defense Services	41,177	0.5	30.1
Legislative Agencies	36,667	0.5	(13.0)
Highway Patrol and KBI	26,979	0.3	(21.7)
Department of Revenue	14,800	0.2	(3.1)
Department of Labor	10,906	0.1	654.5
Sentencing Commission	9,782	0.1	(0.0)
Adjutant General's Department	9,603	0.1	(18.0)
Department of Agriculture	9,006	0.1	(4.6)
Office of the Governor	8,203	0.1	(1.4)
Attorney General	6,177	0.1	(9.8)
Commission on Veterans' Affairs Office	5,656	0.1	(5.0)
Office of Information Technology Services	4,250	0.1	(63.4)
Department of Health and Environment - Division of Environment	4,057	0.0	(6.5)
All Other	5,494	0.1	(71.0)
TOTAL	\$ 8,143,230	100.0 %	9.1 %

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

All Funds Expenditures by Program or Agency

	FY 2022		% Change From FY 2021
	Amount (Thousands)	Percent of Total	
Education:			
Department of Education	\$ 5,796,231	28.3 %	2.5 %
Board of Regents and Institutions	3,131,336	15.3	(1.5)
Other Education*	32,475	0.2	(4.3)
<i>Subtotal - Education</i>	<u>\$ 8,960,041</u>	<u>43.7 %</u>	<u>1.0 %</u>
Department of Health and Environment - Division of Health	\$ 3,329,157	16.2 %	3.9 %
Department for Aging and Disability Services; Hospitals	2,478,459	12.1	(1.0)
Department of Transportation	2,207,305	10.8	17.1
Department for Children and Families	770,603	3.8	(4.2)
Corrections and Facilities	466,546	2.3	(6.9)
Department of Labor	463,325	2.3	(37.9)
Lottery and Racing Gaming Commission	385,084	1.9	6.5
Department of Administration	221,249	1.1	11.6
Judicial Branch	168,231	0.8	9.6
Highway Patrol and KBI	141,570	0.7	(6.6)
Department of Revenue	107,651	0.5	(0.3)
Department of Commerce	100,230	0.5	(68.5)
Department of Wildlife, Parks and Tourism	91,258	0.4	(0.6)
Department of Health and Environment - Division Environment	71,799	0.4	(23.1)
Department of Insurance and HCSF Board	71,756	0.3	(2.6)
Kansas Public Employees Retirement System (KPERs)	60,555	0.3	14.9
Adjutant General's Department	59,955	0.3	(55.2)
Department of Agriculture	49,195	0.2	(14.3)
Board of Indigents' Defense Services	41,783	0.2	28.8
All Other	267,896	1.3	(61.6)
TOTAL	<u><u>\$ 20,513,648</u></u>	<u><u>100.0 %</u></u>	<u><u>(2.5) %</u></u>

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

Change in Total State General Fund Expenditures FY 2021-FY 2022

	<u>Amount (Thousands)</u>
Education:	
Department of Education	\$ 245,177
Board of Regents and Institutions	72,516
Other Education*	<u>56</u>
<i>Subtotal - Education</i>	\$ 317,749
Department for Aging and Disability Services; Hospitals	\$ 147,366
Department of Health and Environment - Division of Health	212,033
Corrections and Facilities	(11,969)
Department for Children and Families	1,039
Department of Administration	17,452
Judicial Branch	12,380
Board of Indigents' Defense Services	9,517
Legislative Agencies	(5,455)
Highway Patrol and KBI	(7,466)
Department of Revenue	(475)
Department of Labor	9,461
Sentencing Commission	(2)
Adjutant General's Department	(2,115)
Department of Agriculture	(437)
Office of the Governor	(119)
Attorney General	(672)
Commission on Veterans' Affairs Office	(297)
Office of Information Technology and Services	(7,377)
Department of Health and Environment - Division of Environment	(283)
All Other	<u>(13,476)</u>
TOTAL	<u><u>\$ 676,853</u></u>

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

**State Aid to Local Units of Government from State General Fund
(Dollars in Thousands)**

From State General Fund	Actual		Approved		Approved		Change FY 2021-FY 2022	
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2022	FY 2022	Dollar	Percent
State Foundation Aid	\$ 2,282,149	\$ 2,264,593	\$ 2,437,622	\$ 173,029				7.6 %
Supplemental State Aid	503,300	513,400	523,748	10,348				2.0
Capital Outlay State Aid	72,283	75,800	78,500	2,700				3.6
KPERS-USDs	514,094	491,343	537,972	46,628				9.5
Special Education State Aid	497,709	505,566	512,881	7,314				1.4
<i>Subtotal - Major Categories</i>	<i>\$ 3,869,534</i>	<i>\$ 3,850,703</i>	<i>\$ 4,090,723</i>	<i>\$ 240,020</i>				<i>6.2 %</i>
KPERS-Non-USDs*	\$ 37,680	\$ 34,163	\$ 41,854	\$ 7,690				22.5 %
KPERS Layering Payments	25,800	25,800	25,800	-				--
Teaching Excellence Scholarships	195	306	-	(306)				(100.0)
Deaf/Blind/Handicapped Aid	103	110	110	-				--
School Food Assistance	2,387	2,391	2,391	-				--
Juvenile Detention Grants	4,278	5,061	5,061	-				--
Professional Development	1,700	1,700	-	(1,700)				(100.0)
Teacher Mentoring	1,300	1,300	1,300	-				--

* KPERS-Non-USDs includes employer contributions for community colleges, technical colleges, and interlocals.

**State Aid to Local Units of Government from State General Fund
(Dollars in Thousands) (cont.)**

From State General Fund	Actual	Approved	Approved	Change FY 2021-FY 2022	
	FY 2020	FY 2021	FY 2022	Dollar	Percent
Incentive for Technical Education	\$ 80	\$ -	\$ -	\$ -	-- %
Mental Health Pilot Program	5,409	7,535	7,535	-	--
School Safety and Security Grants	4,971	-	-	-	--
Evidence-Based Reading Programs	1,200	-	-	-	--
Other State Aid	2,202	301	300	(1)	(0.2)
<i>Subtotal - USDs</i>	<i>\$ 3,956,840</i>	<i>\$ 3,929,369</i>	<i>\$ 4,175,073</i>	<i>\$ 245,704</i>	<i>6.3 %</i>
Postsecondary Tiered Technical Education State Aid	\$ 59,804	\$ 60,967	\$ 60,967	\$ -	-- %
Non-tiered Course Credit Hour Grant	78,432	79,995	79,995	-	--
Technical Equipment for Technical Colleges and Washburn University	398	398	398	-	--
Nursing Faculty and Supplies	647	1,020	913s	(107)	(10.5)
Vocational Education Capital Outlay	72	72	72	-	--
Teacher Scholarship Program	60	-	-	-	--
Technical Education - Tuition	34,972	31,254	37,350	6,096	19.5
Adult Basic Education	1,426	1,426	1,426	-	--
Washburn University	12,214	12,446	13,111	665	5.3

**State Aid to Local Units of Government from State General Fund
(Dollars in Thousands) (cont.)**

From State General Fund	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change FY 2021-FY 2022 Dollar	Change FY 2021-FY 2022 Percent
Community College Maintenance of Effort	\$ -	\$ -	\$ 5,000	\$ 5,000	-- %
Technical College Capital Outlay	-	-	4,335	4,335	--
State Historical Society	-	-	-	-	--
Libraries	1,504	1,354	1,354	-	--
<i>Subtotal - Education</i>	<u>\$ 189,529</u>	<u>\$ 188,933</u>	<u>\$ 204,921</u>	<u>\$ 15,988</u>	<u>8.5 %</u>
KDOC Aid Programs	\$ 39,539	\$ 43,098	\$ 32,772	\$ (10,326)	(24.0) %
KDHE Aid Programs	5,764	6,775	7,749	974	14.4
KDADS Aid Programs	50,384	33,630	55,584	21,954	65.3
Adjutant General's Department Aid Programs	982	3,942	1,500	(2,442)	(61.9)
<i>Subtotal - Other Programs</i>	<u>\$ 96,670</u>	<u>\$ 87,445</u>	<u>\$ 97,605</u>	<u>\$ 10,160</u>	<u>11.6 %</u>
TOTAL - State General Fund	<u>\$ 4,243,039</u>	<u>\$ 4,205,747</u>	<u>\$ 4,477,599</u>	<u>\$ 271,852</u>	<u>6.5 %</u>
Percent of Total SGF Expenditures	56.4 %	56.3 %	55.0 %		

Note: Totals may not add due to rounding.

State Aid to Local Units of Government from Other Funds (Dollars in Thousands)

From Other Funds	Actual		Approved		Change FY 2021-2022	
	FY 2020	FY 2021	FY 2020	FY 2021	Dollar	Percent
Department of Education - K-12	\$ 1,411,110	\$ 1,520,528	\$ 1,458,838		\$ (61,689)	(4.1)%
Special City/County Aid	157,987	158,986	146,965		(12,021)	(7.6)
Department of Transportation - Other	45,109	66,923	59,151		(7,772)	(11.6)
ELARF - Community Colleges and Interlocals KPERS	41,633	41,640	41,144		(497)	(1.2)
KDADS - Grants	31,273	46,295	33,644		(12,651)	(27.3)
KDHE - Health Aid Programs	45,874	50,518	44,039		(6,479)	(12.8)
Firefighters Relief	14,675	14,500	14,500		-	--
Department of Commerce - Business Development	30,250	30,889	14,143		(16,746)	(54.2)
Adjutant General's Department	13,649	34,368	15,760		(18,608)	(54.1)
Board of Regents	11,477	23,195	11,421		(11,774)	(50.8)
ELARF - Cities and Counties	10,237	11,106	12,000		894	8.0
KDHE - Environment Aid Programs	2,934	4,275	4,547		271	6.3
Office of the Governor	3,557	404,468	3,932		(400,536)	(99.0)
Department of Revenue - Aid Programs	3,557	3,220	3,620		400	12.4
Department of Corrections - Aid Programs	2,695	4,793	14,793		10,000	208.7
All Other Aid to Locals	12,423	16,855	15,075		(1,780)	(10.6)
TOTAL	\$ 1,838,440	\$ 2,432,558	\$ 1,893,570		\$ (538,987)	(22.2)%

Expenditures from All Funds and State General Fund (Dollars in Thousands)

Fiscal Year	All Funds			State General Fund			Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Actual Expenditures	Percent Change	KPI ^(a)	CPI-U ^(b)	
1980	\$ 2,396,268	18.4 %	\$ 1,111,784	1,111,784	11.9 %	11.1	13.3	
1981	2,607,136	8.8	1,258,693	1,258,693	11.5	10.8	11.6	
1982	2,641,221	1.3	1,333,496	1,333,496	11.6	10.0	8.6	
1983	2,909,648	10.2	1,405,851	1,405,851	5.4	5.5	4.3	
1984	3,111,339	6.9	1,503,377	1,503,377	6.7	6.5	3.7	
1985	3,257,347	4.7	1,634,492	1,634,492	8.5	7.1	3.9	
1986	3,501,485	7.5	1,743,003	1,743,003	4.0	4.8	2.9	
1987	3,628,861	3.6	1,726,542	1,726,542	4.9	4.3	2.2	
1988	3,874,537	6.8	1,920,856	1,920,856	5.0	4.3	4.1	
1989	4,287,036	10.6	2,159,915	2,159,915	6.0	5.0	4.6	
1990	4,760,529	11.0	2,400,243	2,400,243	5.4	5.6	4.8	
1991	5,082,214	6.8	2,495,418	2,495,418	4.8	4.2	5.5	
1992	5,487,389	8.0	2,491,270	2,491,270	6.0	4.5	3.2	
1993	5,933,345	8.1	2,690,098	2,690,098	6.1	4.9	3.1	
1994	6,782,505	14.3	3,111,023	3,111,023	4.4	3.6	2.6	
1995	7,217,708	6.4	3,309,835	3,309,835	4.6	3.5	2.9	

Expenditures from All Funds and State General Fund (Dollars in Thousands) (cont.)

Fiscal Year	All Funds		State General Fund			Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	KPI ^(a)	CPI-U ^(b)	
1996	\$ 7,628,860	5.7 %	\$ 3,439,276	5.2 %	4.8 %	2.7 %	
1997	7,844,649	2.8	3,538,105	6.4	5.7	2.9	
1998	8,079,027	3.0	3,799,114	6.6	5.2	1.8	
1999	8,306,423	2.8	4,196,192	4.4	3.9	1.6	
2000	8,418,130	1.3	4,367,621	4.6	3.8	2.3	
2001	8,849,943	5.1	4,429,642	4.7	3.9	3.4	
2002	9,802,587	10.8	4,466,061	1.5	1.7	1.3	
2003	10,082,038	2.9	4,137,498	1.9	1.5	2.0	
2004	10,197,259	1.1	4,316,451	2.6	2.5	1.9	
2005	10,585,476	3.8	4,690,130	4.8	3.9	2.8	
2006	11,432,722	8.0	5,139,422	7.9	7.6	3.4	
2007	11,968,537	4.7	5,607,710	9.1	8.1	1.9	
2008	12,688,688	6.0	6,101,781	8.9	7.3	3.6	
2009	13,960,345	10.0	6,064,360	1.8	1.6	1.0	
2010	14,043,949	0.6	5,268,045	(1.8)	(1.5)	1.1	

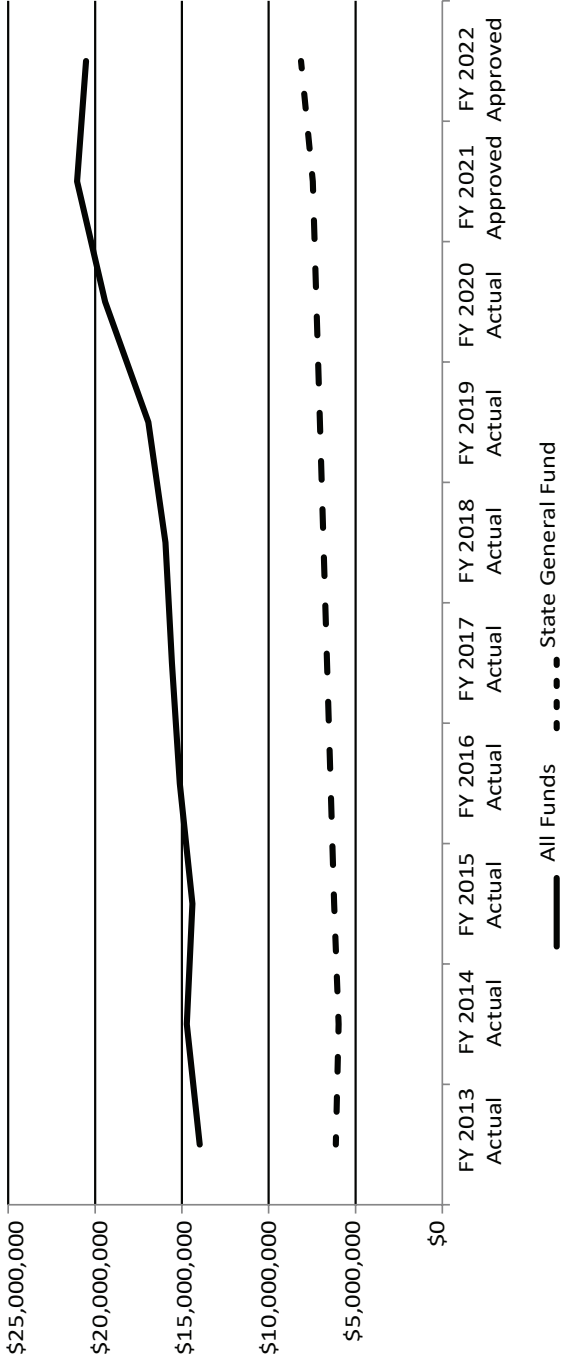
Expenditures from All Funds and State General Fund (Dollars in Thousands) (cont.)

Fiscal Year	All Funds			State General Fund			Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Actual Expenditures	Percent Change	KPI ^(a)	CPI-U ^(b)	
2011	\$ 14,684,871	4.6 %	\$ 5,666,641	6.7 %	4.6 %	1.8 %		
2012	15,089,052	2.8	6,098,094	7.7	6.8	2.9		
2013	13,969,231	(7.4)	6,134,810	3.1	3.7	1.7		
2014	14,723,385	5.4	5,982,818	2.3	1.9	1.3		
2015	14,395,604	(2.2)	6,237,003	2.7	1.5	0.4		
2016	15,124,269	5.1	6,115,148	0.0	0.7	0.2		
2017	15,582,199	3.0	6,276,506	1.9	1.6	1.4		
2018	15,945,015	2.3	6,649,051	3.9	4.1	1.8		
2019	16,938,876	6.2	7,032,834	4.7	4.5	1.6		
2020	19,423,694	14.7	7,522,485	7.0	4.6	1.3		
2021 Approved	21,035,837	8.3	7,466,377	(0.7)	7.7	2.2		
2022 Approved	20,513,648	(2.5)	8,143,230	9.1	5.9	2.2		

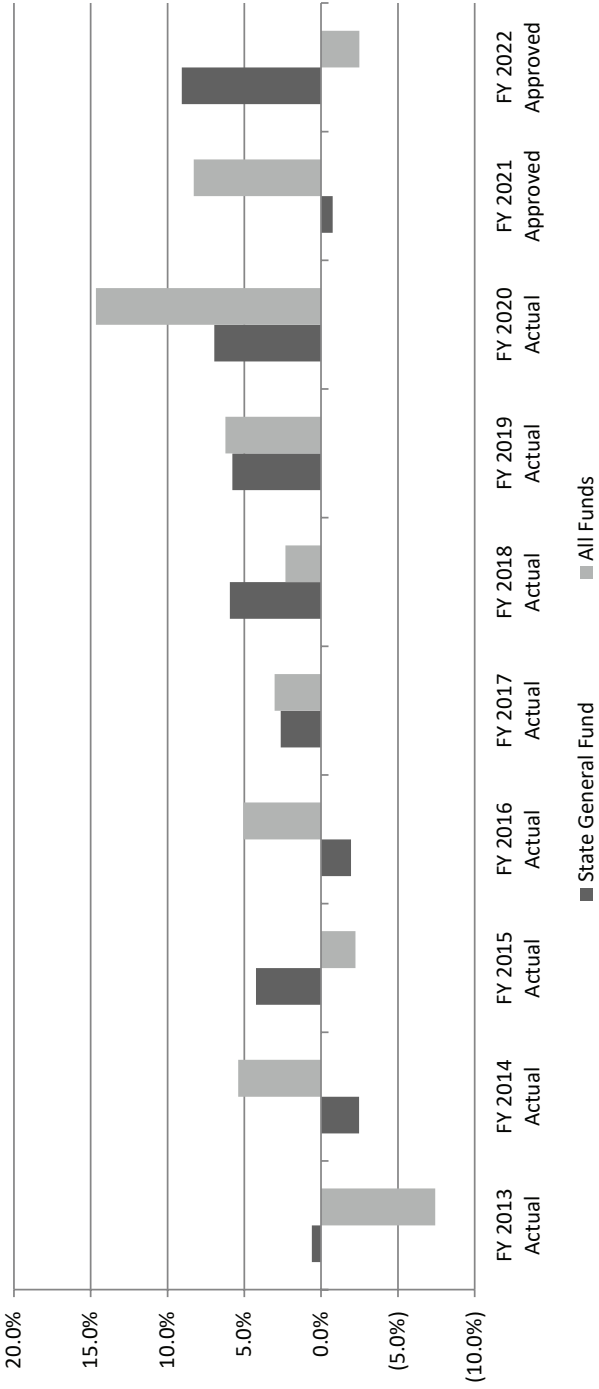
(a) Kansas Personal Income is based on estimates by the Bureau of Economic Analysis and has been updated to reflect the most recent estimates. The estimates for FY 2021 through FY 2022 are that of the Consensus Estimating Group.

(b) Consumer Price Index-All Urban Consumers estimate for FY 2019 is from the St. Louis Federal Reserve estimate of Midwest CPI-U. The estimates for FY 2021 through FY 2022 are that of the Consensus Estimating Group.

**All Funds and State General Fund Expenditures
 FY 2013-FY 2022 (Approved)
 (Dollars in Thousands)**



Percent Change in Expenditures FY 2013-FY 2022 (Approved)



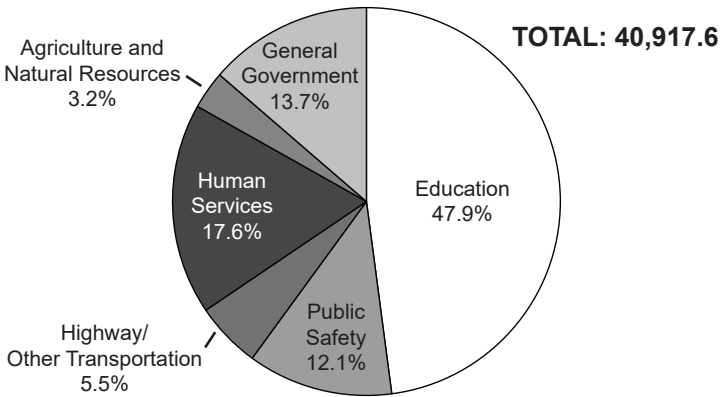
**Comparison of State General Fund Expenditures
FY 2011-FY 2022 (Approved)
(Dollars in Thousands)**

Fiscal Year	Board of Regents and Postsecondary Education		Department of Education		Department of Corrections and Facilities	
	Amount	% Change	Amount	% Change	Amount	% Change
2011	\$ 751,345	1.0 %	\$ 2,971,211	9.7 %	\$ 215,400	2.2 %
2012	739,184	(1.6)	3,076,820	3.6	259,369	20.4
2013	770,222	4.2	3,091,838	0.5	352,599	35.9
2014	761,930	(1.1)	2,963,204	(4.2)	349,190	(1.0)
2015	779,902	2.4	3,117,460	5.2	357,300	2.3
2016	760,114	(2.5)	3,009,361	(3.5)	346,781	(2.9)
2017	758,691	(0.2)	3,097,236	2.9	347,692	0.3
2018	761,812	0.4	3,390,857	9.5	348,821	0.3
2019	794,056	4.2	3,494,998	3.1	367,139	5.3
2020	843,354	6.2	3,977,442	13.8	401,661	9.4
2021 Approved	828,198	(1.8)	3,947,082	(0.8)	420,595	4.7
2022 Approved	900,715	8.8	4,192,259	6.2	408,626	(2.8)
Change from FY 2011-FY 2022 (Dollars/Percent)	\$ 149,370	19.9 %	\$ 1,221,048	41.1 %	\$ 193,226	89.7 %

**Comparison of State General Fund Expenditures
FY 2011-FY 2022 (Approved)
(Dollars in Thousands)**

Fiscal Year	KDHE - Division of Health		All Other		Total	
	Amount	% Change	Amount	% Change	Amount	% Change
2011	\$ 23,574	0.6 %	\$ 1,150,929	7.7 %	\$ 5,112,459	8.0 %
2012	615,660	2,511.6	1,396,440	21.3	6,087,473	7.6
2013	667,788	8.5	1,693,644	21.3	6,576,091	8.0
2014	719,839	7.8	1,695,535	0.1	6,489,698	(1.3)
2015	762,238	5.9	1,760,331	3.8	6,777,231	4.4
2016	691,644	(9.3)	1,779,605	1.1	6,587,505	(2.8)
2017	675,014	(2.4)	1,831,542	2.9	6,710,175	1.9
2018	666,261	(1.3)	1,882,185	2.8	7,049,936	5.1
2019	765,291	14.9	1,611,350	(14.4)	7,032,834	(0.2)
2020	625,984	(18.2)	1,674,045	3.9	7,522,485	7.0
2021 Approved	583,699	(6.8)	1,686,802	0.8	7,466,377	(0.7)
2022 Approved	795,733	36.3	1,845,897	9.4	8,143,230	9.1
Change from FY 2011-FY 2022 (Dollars/Percent)	\$ 772,159	3,275.5 %	\$ 694,968	60.4 %	\$ 3,030,771	59.3 %

FY 2022 Full-time Equivalent (FTE) Positions by Function of Government



FTE Positions Authorized for FY 2022

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

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

**Total State FTE Positions
FY 2004-FY 2022 (Approved)**

Fiscal Year	Total FTEs	Change from Prior Year	
		FTE	Percent
2004	40,098.4	888.8	2.3 %
2005	40,306.2	207.8	0.5
2006	40,442.0	135.8	0.3
2007	41,136.9	694.9	1.7
2008	41,611.8	474.9	1.2
2009	41,436.3	(175.5)	(0.4)
2010	41,586.7	150.4	0.4
2011	40,253.9	(1,332.8)	(3.2)
2012	38,219.5	(2,034.4)	(5.1)
2013	38,329.1	109.6	0.3
2014	37,807.4	(521.7)	(1.4)
2015	36,596.6	(1,210.8)	(3.2)
2016	36,930.0	333.4	0.9
2017	36,921.9	(8.1)	(0.0)
2018	39,852.0	2,930.1	7.9
2019	40,393.2	541.2	1.4
2020	40,728.6	335.4	0.8
2021 Approved	40,837.3	108.7	0.3
2022 Approved	40,917.6	80.3	0.2
Change from FY 2004-FY 2022		819.2	2.0 %

State Government Employee Facts for FY 2021

Kansas has:

A population of:	2,913,314
A labor force of:	1,490,621

The statewide employee workforce is made up of:

53.5 percent female workers
46.5 percent male workers
12.7 percent minority workers

And makes up 1.2 percent of the total state labor force

The average state employee:

Classified	Unclassified
is 45 years old	is 45 years old
has 14 years of service	has 10 years of service
earns approximately \$44,203	earns approximately \$50,123

State government positions are:

Full-time	98.2 percent
Part-time	1.8 percent

Top five counties where state employees work:

Shawnee County	41.4 percent
Sedgwick County	6.6 percent
Pawnee County	4.2 percent
Johnson County	4.1 percent
Reno County	3.9 percent

Based on the Kansas Department of Administration's Work Force Report Fiscal Year 2020, Labor Market Information Statistics, Kansas Department of Labor, and U.S. Census Bureau State Population Estimates. Excludes temporary employees and students.

Salaries of Selected Statewide Elected Officials

	<u>FY 2021</u>
Governor	\$ 110,707
Lieutenant Governor	123,000*
Attorney General	98,901
Insurance Commissioner	86,003
State Treasurer	86,003
Secretary of State	86,003

* Pursuant to KSA 75-3103(b), when serving concurrently as the secretary or head of a state agency, the Lieutenant Governor shall receive a salary to be determined by the Governor or an amount equal to the statutory rate authorized in KSA 75-3103(a), whichever is greater. The salary reflected is that of the Secretary of Commerce.

Legislature

Compensation (per day)	\$ 88.66
Subsistence (per day)	151.00

Judiciary

Kansas Supreme Court:	
Chief Justice	\$ 149,290
Justice	145,641
Kansas Court of Appeals:	
Chief Judge	\$ 144,403
Judge	140,940
District Court:	
Chief Judge	\$ 129,940
Judge	128,636
Magistrate Judge	66,170

Percent Increases in Salaries for State Classified Employees, Regents' Faculty, and Classroom Teachers of School Districts Compared to Private Sector Wages and Inflation

Fiscal Year	State Classified Service ⁽¹⁾	Regents' Faculty ⁽²⁾	Classroom Teachers	Inflation Rate ⁽³⁾	Wage Private Sector ⁽⁴⁾
2006	2.5, with 1.25 effective 6/5/2005, and 1.25 effective 12/4/2005	2.5, with 1.25 effective 6/5/2005, and 1.25 effective 12/4/2005	5.6	3.2	4.6
2007	1.5	2.0	4.6	2.7	4.2
2008	2.0, plus \$860 bonus	2.0, plus \$860 bonus	4.0	2.9	2.4
2009	2.5 ⁽⁵⁾	2.5	4.0	(0.4)	0.9
2010	-- ⁽⁵⁾	0.64	1.0	2.3	(0.4)
2011	-- ⁽⁵⁾	0.85	1.0	3.2	2.3
2012	-- ⁽⁵⁾	2.82	1.8	1.7	2.2
2013	-- ⁽⁵⁾	2.29	1.6	1.4	0.7
2014	-- ⁽⁵⁾	2.97	2.5	2.2	3.0
2015	\$250 bonus	3.0 and a \$250 bonus	1.0	0.0	1.1
2016	--	Between 1.5 and 2.0 dependent upon institution	1.0	0.2	1.3
2017	--	--	1.5	1.4	2.9
2018	2.5 < 5 years; 5.0 > 5 years with no adjustment; 2.5 Judicial Branch ⁽⁶⁾	2.5 < 5 years; 5.0 > 5 years with no adjustment	2.2	1.8	2.1
2019	2.5 if prior adjustment; 5.0 if no prior adjustment ⁽⁷⁾ ; 5.0 uniformed correctional officers; 5.0 non-judge employees; 2.0 judges and justices	--	3.3	1.6	4.2
2020	2.5 ⁽⁸⁾	2.5 ⁽⁸⁾	3.1	1.3	2.2
2021	--	--	2.0	--	--
2022	-- ⁽⁹⁾	--	3.3 (est.)	--	--
2023	-- ⁽¹⁰⁾	--	3.3 (est.)	--	--

Percent Increases in Salaries for State Classified Employees, Regents' Faculty, and Classroom Teachers of School Districts Compared to Private Sector Wages and Inflation (cont.)

Fiscal Year	State Classified Service ⁽¹⁾	Regents' Faculty ⁽²⁾	Classroom Teachers	Inflation Rate ⁽³⁾	Wage Private Sector ⁽⁴⁾
1.	For FY 2008, the Legislature authorized a targeted base salary increase of 5.0 percent for classified employees who are more than 25.0 percent below market rate, and a one-time \$860 bonus for all classified employees. The 2008 Legislature also approved a new pay plan for classified employees that was phased in over a period of four years and discontinued the longevity bonus payments for new employees.				
2.	The percentage of increase to base salary budgets that is designated for unclassified positions. Institutions under the Board of Regents allocate their appropriations for salary increases on a merit basis, not by a uniform or flat percentage increase. Thus, some faculty members received a higher percentage increase than shown in this column while others received less.				
3.	Source: Consumer Price Index (CPI), Midwest, all urban consumers, not seasonally adjusted, annualized by fiscal year.				
4.	Source: Kansas Department of Labor, Quarterly Census of Employment and Wages private sector, annualized by fiscal year.				
5.	Select Executive Branch classified employees did receive market salary adjustments.				
6.	A 2.5 percent adjustment for all state employees with less than five years of service (except Kansas Highway Patrol law enforcement personnel, legislators, teachers and licensed personnel and employees at the Kansas School for the Deaf and the Kansas School for the Blind, employees at the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, and other statewide elected officials); a 5.0 percent adjustment for state employees who have not had a pay adjustment in five years; and a 2.5 percent adjustment for judges and non-judicial staff in FY 2018 and FY 2019.				
7.	A 2.5 percent adjustment for all state employees who received an adjustment from the 2017 Legislative Pay Plan and 5.0 percent for all state employees who did not receive such an adjustment; a 5.0 percent adjustment for uniformed correctional officers; a 5.0 percent adjustment for non-judge employees of the Judicial Branch; and a 2.0 percent adjustment for judges and justices of the Judicial Branch. The adjustment excluded Uniformed Correctional Officers of the Kansas Department of Corrections, employees of the Judicial Branch, legislators, Board of Regents and Regents institutions, Kansas Highway Patrol officers, employees at the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, and teachers and licensed personnel at the Kansas School for the Deaf and the Kansas School for the Blind.				
8.	Classified employees received a 2.5 percent adjustment, while unclassified employees received an adjustment based on merit. Statewide elected officials and other employees authorized to receive an adjustment for FY 2020 were excluded.				
9.	For FY 2022, judges and justices of the Judicial Branch received a 5.0 percent adjustment, while non-judge employees of the Judicial Branch received adjustments ranging from 2.7 percent to 12.0 percent.				
10.	For FY 2023, judges and justices of the Judicial Branch received a 5.0 percent adjustment.				

**Where Each FY 2022 \$ Comes from
State General Fund Receipts
(Dollars in Thousands)**

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

40 ¢	State General Fund	\$	8,143,230
24 ¢	Federal Funds		4,935,874
11 ¢	State Highway Fund		2,176,564
26 ¢	Other Funds		5,257,981
<hr/>			
\$ 1.00	TOTAL Expenditures	\$	20,513,648
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Note: Totals may not add due to rounding.

**Where Each \$ Will Be Spent in FY 2022
by Agency or Program
(Dollars in Thousands)**

State General Fund

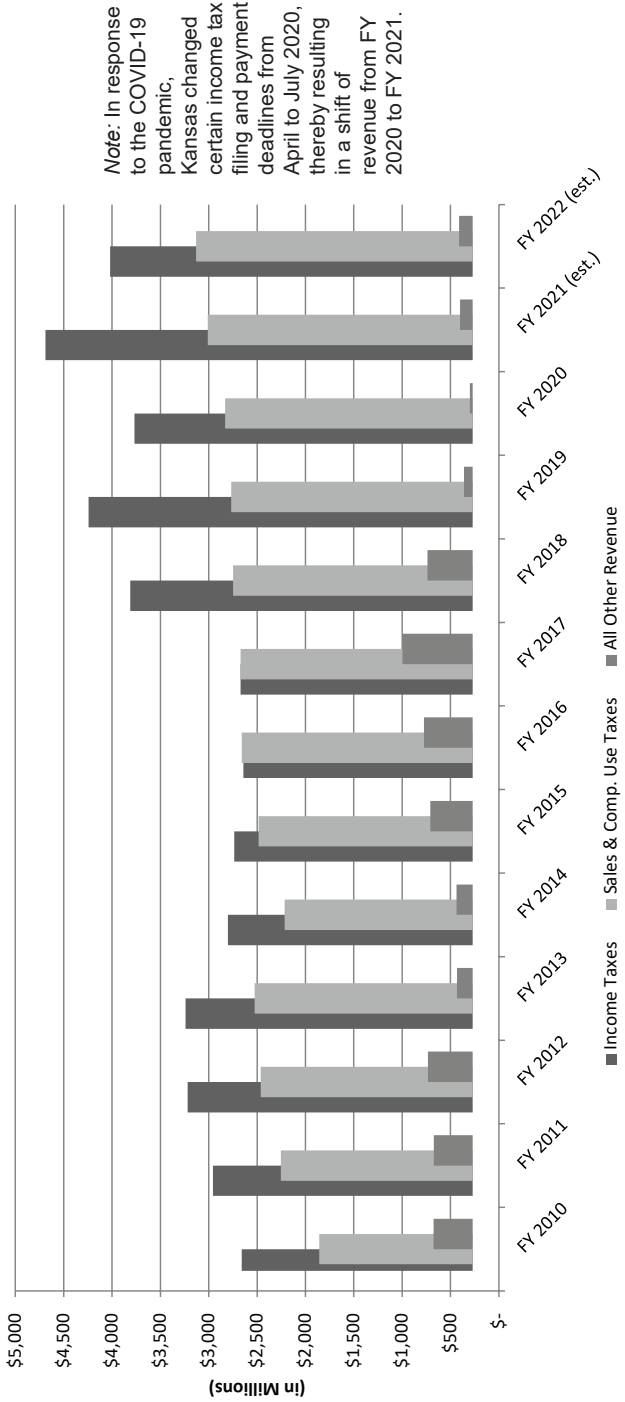
51 ¢	Department of Education	\$ 4,192,259
11 ¢	Board of Regents/Postsecondary Education	900,715
0 ¢	Other Education	23,690
63 ¢	<i>Subtotal - Education</i>	\$ 5,116,663
12 ¢	KDADS and Hospitals	\$ 991,668
10 ¢	KDHE - Division of Health	795,733
5 ¢	Corrections and Facilities	408,626
4 ¢	Department for Children and Families	346,624
2 ¢	Department of Administration	159,810
2 ¢	Judicial Branch	131,347
1 ¢	Board of Indigents' Defense Services	41,177
0 ¢	Legislative Agencies	36,667
0 ¢	Highway Patrol and KBI	26,979
1 ¢	All Other	87,935
\$ 1.00	TOTAL Expenditures	\$ 8,143,230

All Funds

28 ¢	Department of Education	\$ 5,796,231
15 ¢	Board of Regents/Postsecondary Education	3,131,336
0 ¢	Other Education	32,475
44 ¢	<i>Subtotal - Education</i>	\$ 8,960,041
16 ¢	KDHE - Division of Health	\$ 3,329,157
12 ¢	KDADS and Hospitals	2,478,459
11 ¢	Kansas Department of Transportation	2,207,305
4 ¢	Department for Children and Families	770,603
2 ¢	Corrections and Facilities	466,546
2 ¢	Department of Labor	463,325
2 ¢	Lottery and Racing Gaming Commission	385,084
1 ¢	Department of Administration	221,249
1 ¢	Judicial Branch	168,231
1 ¢	Highway Patrol and KBI	141,570
1 ¢	Department of Revenue	107,651
4 ¢	All Other	814,428
\$ 1.00	TOTAL Expenditures	\$ 20,513,648

Note: Totals may not add due to rounding.

State General Fund Receipts FY 2010-FY 2022



State General Fund Profile – FY 2020-FY 2022
(Dollars in Millions)

	Actual FY 2020	Approved FY 2021	Approved FY 2022
Beginning Balance	\$ 1,105.1	\$ 495.0	\$ 1,128.4
Receipts (June 2021 Leg. Adjustments)	6,900.4	8,099.9	7,561.9
Other Adjustments	12.0	-	-
HB 2109/SB 270 (Tax bill) Revenue Adjustments	-	-	-
Adjusted Receipts	6,912.4	8,099.9	7,561.9
<i>Available Revenue</i>	\$ 8,017.5	\$ 8,594.9	\$ 8,690.3
Less Expenditures	7,522.5	7,466.4	8,143.2
Ending Balance	\$ 495.0	\$ 1,128.4	\$ 547.1
Ending Balance as a Percentage of Expenditures	6.6 %	15.1 %	6.7 %
Adjusted Receipts in Excess of Unadjusted Expenditures	\$ (610.1)	\$ 633.5	\$ (581.3)

Note: Expenditures may not exceed available funds, for planning purpose only.

State General Fund Expenditures for Debt Service by Agency*

Agency/Project	Actual FY 2020	Approved FY 2021	Change FY 2020-FY 2021		Approved FY 2022	Change FY 2021-FY 2022	
			Dollar	Percent		Dollar	Percent
Department of Administration							
Debt Restructuring	\$ 3,302,600	\$ 1,119,618	\$ (2,182,982)	(66.1) %	\$ -	\$ (1,119,618)	(100.0) %
Refunding 2015A	24,804,423	24,477,050	(327,373)	(1.3)	23,203,550	(1,273,500)	(5.2)
Refunding 2016H	5,748,793	6,288,750	539,957	9.4	6,288,000	(750)	(0.0)
Refunding 2019F/G	-	3,814,629	3,814,629	--	3,526,966	(287,663)	(7.5)
John Redmond Reservoir	1,672,000	1,671,000	(1,000)	(0.1)	1,674,750	3,750	0.2
KPERS Pension Obligation Bonds	63,982,817	64,004,622	21,805	0.0	64,003,586	(1,036)	(0.0)
KU Medical Education Building	1,865,000	1,862,500	(2,500)	(0.1)	1,862,750	250	0.0
National Bio and Agro-defense Facility	23,431,985	23,410,439	(21,546)	(0.1)	20,725,350	(2,685,089)	(11.5)
<i>Subtotal - Administration</i>	<i>\$ 124,807,618</i>	<i>\$ 126,648,608</i>	<i>\$ 1,840,990</i>	<i>1.5 %</i>	<i>\$ 121,284,952</i>	<i>\$ (5,363,656)</i>	<i>(4.2) %</i>
Kansas Bureau of Investigation	\$ 4,320,800	\$ 4,322,925	\$ 2,125	0.0 %	\$ 4,323,675	\$ 750	0.0 %
University of Kansas	1,577,965	-	(1,577,965)	(100.0)	-	-	--
Adjutant General's Department	-	-	-	--	-	-	--

State General Fund Expenditures for Debt Service by Agency* (cont.)

Agency/Project	Actual FY 2020	Approved FY 2021	Change FY 2020-FY 2021		Approved FY 2022	Change FY 2021-FY 2022	
			Dollar	Percent		Dollar	Percent
			FY 2020	FY 2021		FY 2021	FY 2022
Kansas State Fair	848,686	850,500	1,814	0.2	850,500	-	--
Pittsburg State University	663,117	663,162	45	0.0	663,157	(5)	(0.0)
Department of Corrections	517,328	-	(517,328)	(100.0)	-	-	--
Kansas State University	416,619	-	(416,619)	(100.0)	-	-	--
TOTAL	\$ 133,152,133	\$ 132,485,195	\$ (666,938)	(0.5) %	\$ 127,122,284	\$ (5,362,911)	(4.0) %

*Does not include the KPERS Pension Bonds authorized by 2021 HB 2405.

State Debt ^(a)

Projected Principal Balance June 30, 2022 \$ 4,506,234,457

FY 2021 Debt Service attributable to:

Highways	38.5 %
KPERS Pensions Bonds	18.6
State Universities	15.6
Revolving Water Fund Projects	6.2
Department of Commerce - Impact Program	4.4
All Other Agencies	16.8

(Dollars in Millions)

FY 2021 Principal Payment	\$	314.9
FY 2021 Interest Payments		223.9
FY 2021 Principal and Interest Payments	\$	538.8

Surrounding State Debt Comparisons^(b)

	Per Capita State Debt	50 State Rank
Kansas	\$ 1,491	18
Colorado	603	39
Missouri	464	40
Oklahoma	337	43
Iowa	150	46
Nebraska	19	50
 U.S. Average	 \$ 1,506	

(a) Does not include the KPERS Pensions Bonds authorized by 2021 HB 2405.

(b) 2020 Kansas Development Finance Authority Debt Study Report

**BUDGET DETAIL
BY FUNCTION OF
GOVERNMENT**

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BUDGET DETAIL BY FUNCTION OF GOVERNMENT

The following pages provide additional detail regarding the State's budget, organized by function of government. Within each section, expenditures and staffing for all agencies included in the particular function of government are reported in a summary table. Budget highlights from the 2021 Regular Session follow this table. Selected additional information for each function of government follows the summary material.

State spending in Kansas is classified by function of government; that is, agencies that make expenditures for similar programs or purposes are grouped together. The following provides a brief description of the six functions.

General Government is the administrative and regulatory function of state government and includes elected officials, regulatory agencies, the Legislature, the Judiciary, and general administrative agencies.

Human Services is the function of government that provides services to individuals. Services provided include assistance through the Department for Children and Families and Department for Aging and Disability Services, medical services through the Department of Health and Environment, job training through the Department of Labor, and care of the mentally ill and intellectually or developmentally disabled in state hospital and community placements.

Education is the function that provides educational services to Kansans through the State Board of Regents institutions and the Board of Education, including certain indirect education services, such as those provided by the Historical Society.

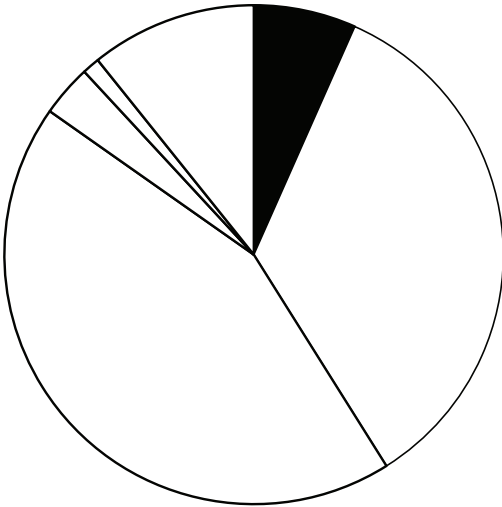
Public Safety provides safety and security to Kansas citizens. Included in this function are law enforcement agencies and correctional institutions, including the Highway Patrol, the State Fire Marshal, and the juvenile correctional facilities.

Agriculture and Natural Resources protects and regulates the natural and physical resources of the state. This function includes agricultural agencies; the Department of Wildlife, Parks and Tourism, and the Division of Environment portion of the Department of Health and Environment.

Highways and Other Transportation includes the Department of Transportation, which has responsibility for construction and maintenance of highways, as well as other transportation functions.

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GENERAL GOVERNMENT



All Funds Expenditures

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GENERAL GOVERNMENT Approved FY 2022 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Fee Agencies:			
Abstracters' Board of Examiners	\$ -	\$ 25,716	-
Board of Accountancy	-	440,976	3.0
State Bank Commissioner	-	12,190,773	110.0
Board of Barbering	-	158,683	2.2
Behavioral Sciences Regulatory Board	-	981,995	9.5
Board of Healing Arts	-	6,562,233	63.0
Board of Cosmetology	-	1,162,205	14.0
Department of Credit Unions	-	1,274,367	12.0
Kansas Dental Board	-	418,500	3.0
Board of Mortuary Arts	-	369,038	3.0
Board of Hearing Aid Examiners	-	32,188	-
Board of Nursing	-	3,417,107	27.0
Board of Examiners in Optometry	-	172,099	1.0
Board of Pharmacy	-	3,769,296	19.5
Pooled Money Investment Board	-	762,595	5.0
Real Estate Commission	-	1,323,203	11.7
Real Estate Appraisal Board	-	340,802	2.0
Board of Technical Professions	-	786,172	5.0
Board of Veterinary Examiners	-	335,971	4.0
<i>Subtotal - Fee Agencies</i>	\$ -	\$ 34,523,919	294.9
Elected Officials:			
Attorney General	\$ 6,176,933	\$ 26,597,423	175.3
Office of the Governor	8,203,369	37,415,011	43.8
Insurance Department	-	34,777,574	136.0
Secretary of State	-	6,889,691	46.0
State Treasurer	-	28,586,066	40.5
<i>Subtotal - Elected Officials</i>	\$ 14,380,302	\$ 134,265,765	441.6
Legislative Agencies:			
Legislative Coordinating Council	\$ 757,225	\$ 757,225	8.0
Legislature	23,765,494	23,765,494	50.0
Legislative Research Department	4,546,798	4,546,798	40.0
Legislative Division of Post Audit	3,356,162	3,356,162	26.0
Revisor of Statutes	4,241,111	4,241,111	31.5
<i>Subtotal - Legislative Agencies</i>	\$ 36,666,790	\$ 36,666,790	155.5

GENERAL GOVERNMENT

Approved FY 2022 Expenditures (cont.)

Agency	State General Fund	All Funds	FTE Positions
Other General Government:			
Kansas Human Rights Commission	\$ 1,081,042	\$ 1,521,523	23.0
Kansas Corporation Commission	-	24,248,140	204.5
Citizens' Utility Ratepayer Board	-	1,007,590	7.0
Department of Administration	159,810,179	221,249,408	463.0
Office of Information and Technology Services	4,250,000	4,293,000	113.2
Governmental Ethics Commission	450,388	723,764	8.0
Office of Administrative Hearings*	-	-	12.0
Department of Commerce	10,000	100,230,157	309.3
Health Care Stabilization Fund Board of Governors	-	36,978,297	21.0
Judicial Branch	131,347,201	168,230,803	1,938.0
Judicial Council	-	622,101	5.0
Board of Indigents' Defense Services	41,177,326	41,783,326	244.7
Kansas Public Employees Retirement System (KPERs)**	-	60,555,156	98.4
Kansas Lottery	-	376,129,018	90.0
Racing and Gaming Commission	-	8,955,267	99.5
Department of Revenue	14,799,725	107,650,600	1,049.2
Board of Tax Appeals	668,411	1,908,879	15.0
<i>Subtotal - Other</i>	<u>\$ 353,594,272</u>	<u>\$ 1,156,087,029</u>	<u>4,700.6</u>
TOTAL	<u>\$ 404,641,364</u>	<u>\$ 1,361,543,503</u>	<u>5,592.6</u>
Percentage of Total State Budget	5.0 %	6.6 %	13.7 %

* Nonreportable Budget

** Excludes nonreportable benefits payments.

2021 Session Highlights General Government

State Bank Commissioner

- Added \$786,500 for FY 2022 and \$1.0 million for FY 2023, all from special revenue funds, and 3.0 FTE positions for both FY 2022 and FY 2023 for expenses associated with establishing and assessing technology-enabled fiduciary financial institutions as required by 2021 Senate Sub. for HB 2074.
- Deleted \$141,227 in FY 2021, \$303,285 for FY 2022, and \$194,888 for FY 2023, all from special revenue funds, to remove proposed salary adjustments. For this agency, that includes merit-based increases based on annual performance reviews.

Board of Barbering

- Added \$18,831, all from the Board of Barbering Fee Fund, for salaries and wages for a newly hired Administrator and the cost to payout the accrued vacation time for the previous Administrator in FY 2021.
- Deleted \$3,000 in FY 2021, and \$6,000 both for FY 2022 and FY 2023, all from the Board of Barbering Fee Fund, to correct an overestimation of attorney's fees.

Behavioral Sciences Regulatory Board

- Added \$22,850, all from special revenue funds, and 0.5 FTE positions to fund additional expenditures and staff related to 2021 Sub. for HB 2066 concerning the conditions and timeframe of occupational and professional licensing standards for FY 2022.

Board of Healing Arts

- Added \$14,120 in FY 2021 and \$48,485 for FY 2022, all from special revenue funds, and 1.0 FTE position in both FY 2021 and FY 2022 to fund additional expenditures and staff related to 2021 Sub. for HB 2066 concerning the conditions and timeframe of occupational and professional licensing standards for FY 2022.

Board of Cosmetology

- Deleted \$13,325, all from the Board of Cosmetology Fee Fund, primarily for salaries and wages related to hiring a new investigator at a lower salary and travel-related contractual services in FY 2021.

Board of Mortuary Arts

- Added \$65,000, all from the Board of Mortuary Arts Fee Fund, for the addition of a temporary funeral home inspector due to the unavailability of the full-time inspector for FY 2022.

Board of Examiners in Fitting and Dispensing of Hearing Instruments

- Added \$15,000 in FY 2021; \$5,000 for FY 2022; and \$5,000 for FY 2023, all from the Board of Hearing Fee Fund, for a three year development of an interactive agency website.

Board of Pharmacy

- Added \$43,250, all from special revenue funds, and 0.5 FTE positions to fund additional expenditures and staff related to 2021 Sub. for HB 2066 concerning the conditions and timeframe of occupational and professional licensing standards for FY 2022
- Appropriated a no limit Prescription Monitoring Program Fund for FY 2022 for transfers from the Attorney General to fund the K-TRACS program.

Pooled Money Investment Board

- Transferred \$66.1 million from the SGF to the Pooled Money Investment Board (PMIB) in both FY 2021 and FY 2022 to fully pay off the 2017 bridge loan made from the PMIB to the SGF.

Attorney General

- Paid \$10,888, all from existing resources in the Sexually Violent Predator Expense Fund, for claims against the State to reimburse Barton County for legal expenses incurred in a sexually violent predator proceeding in FY 2021.

- Added \$400,000, all from the Scrap Metal Theft Reduction Fee Fund, in FY 2021 and language to reimburse scrap metal dealers \$1,000 for each year they paid fees under the Scrap Metal Theft Reduction Act while the Act was not operative and for fingerprinting costs prior to July 1, 2020.
- Added \$100,000 in FY 2021 and \$50,000 for FY 2022, all from special revenue funds, for the creation of a youth suicide prevention mobile phone application within the Victim Services Division in FY 2021 and computer software maintenance costs for FY 2022.
- Deleted \$39,364, all SGF, for operating expenditures and for reductions in the Office of the Medicaid Inspector General and the Abuse, Neglect, and Exploitation Unit in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Added language to decrease the nonrefundable fee to obtain a concealed carry license from \$132.50 to \$112.00. Of that amount, \$32.50 will be payable to the sheriff of the county where the applicant resides, and \$79.50 will be payable to the Office of the Attorney General for FY 2022.
- Added \$97,077, all SGF, and 1.0 FTE position for operating expenditures and staff related to 2021 HB 2114 for FY 2022. This includes salary and benefits for a newly created elder and dependent abuse multidisciplinary team coordinator position.
- Added \$89,128, all SGF, and 1.0 FTE position and appropriated a no limit Charitable Organizations Fee Fund for FY 2022 to implement the Charitable Organizations and Solicitations Act contained in 2021 HB 2079.
- Appropriated a no limit Kansas Fights Addiction Fund and a no limit Municipalities Fight Addiction Fund related to 2021 HB 2079 for FY 2022.
- Added \$83,173, all SGF, for additional expenditures related to 2021 HB 2158 and new requirements concerning State Child Death Review Board records confidentiality for FY 2022.
- Deleted \$20,300, all SGF, for the Victim Services Division submitted as a reduced resources item for FY 2022.

- Replaced \$578,096 SGF with special revenue funds for the Criminal Litigation, Consumer Protection, Civil Litigation, and Victim Services Divisions submitted as a reduced resources item for FY 2022.
- Transferred \$460,593 from the Kansas Endowment for Youth (KEY) Fund to the Tobacco Master Settlement Agreement Fund for FY 2022.

Office of the Governor

- Added \$400.0 million, all from the federal Coronavirus Relief Fund (CRF), which was distributed to local cities and counties as part of Round 1 of CRF aid on July 15, 2020, in FY 2021.
- Added \$5.8 million, all from federal CRF moneys, to compensate private sector auditors and accountants overseeing the distribution of CRF moneys in FY 2021.
- Added \$1.2 million, all from federal CRF moneys, and 16.1 temporary FTE positions for salaries and wages in the Office of the Recovery in FY 2021.

Insurance Department

- Added \$976,666, all SGF, for a refund of an overpayment of privilege fees that was authorized for a company that is no longer doing business in Kansas in FY 2021. This is the same amount as the FY 2020 lapsed funds from the Privilege Fee Account of the SGF.
- Added language to end transfers from the Securities Act Fee Fund to the SGF in FY 2021 and for FY 2022.

Secretary of State

- Deleted \$924,500 of the \$927,585 transfer from the SGF to the Democracy Fund for state match requirements of the Help America Vote Act (HAVA) Coronavirus Aid, Relief, and Economic Security (CARES) Act for FY 2022. The Secretary of State indicated that HAVA CARES Act state match requirements could be met with existing special revenue funds, with the exception of the \$3,085 SGF.

- Added \$4.6 million, all from federal HAVA CARES Act funds, to support the November 2020 federal election cycle in response to the COVID-19 pandemic in FY 2021.
- Added language to reimburse the Secretary of State from the SGF for costs incurred for the publication of a constitutional amendment during the August 2022 election for FY 2023.

State Treasurer

- Added \$33,000 in FY 2021 and \$46,000 and 0.5 FTE positions for FY 2022, all from the State Treasurer Operating Fund, for operating expenditures and staff related to the City Utility Low-Interest Loan Program established by 2021 House Sub. for SB 88.
- Added \$451,661, all from the Unclaimed Property Expense Fund, to replace the unclaimed property production system for FY 2022.
- Added \$53,000, all from the State Treasurer Operating Fund, and 1.0 FTE position to fund additional expenditures and staff related to the Kansas Economic Recovery Loan Deposit Program established by 2021 SB 86 for FY 2022.

Legislative Coordinating Council

- Lapsed \$16.7 million in the Coronavirus Response account of the SGF in FY 2021, which was the remaining coronavirus relief moneys that were appropriated in FY 2020 and reappropriated into FY 2021.

Legislature

- Paid \$1,080, all from the Legislative Special Revenue Fund, for claims against the State for payment of redeemed page meal vouchers in FY 2021.
- Added \$5.1 million, all from the federal Coronavirus Relief Fund, for the Virtual Statehouse project in FY 2021. Also added \$383,333, all SGF, and 2.0 FTE positions to continue support for the Virtual Statehouse project for FY 2022.

- Added \$32,818, all SGF, 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, for FY 2022.
- Added \$25,000, all SGF, for the Council of State Government (CSG) conference being held in Wichita in the summer of calendar year 2022 for FY 2022.
- Added language creating an interim study of child support enforcement and collection with approval of the Legislative Coordinating Council for FY 2022.
- Added language for the Legislative Coordinating Council to appoint a 13-member committee with a House chairperson to review pharmacy benefit managers and the treatment of 340B entities for FY 2022.
- Increased the funding allocations for the House and Senate leadership offices by \$123,382 within existing resources for FY 2022 to allow leadership staff positions to receive raises equivalent to increases approved during the 2020 Session for other legislative staff that leadership staff did not receive.
- Deleted proviso language from the agency's SGF appropriation related to the expenditures limitation on the streaming of legislative proceedings and the Information Network of Kansas for FY 2022.

Legislative Research Department

- Lapsed \$167,153, all SGF, for operations expenditures not anticipated to be expended in FY 2021.
- Added \$262,890, all SGF, 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, for FY 2022.

Revisor of Statutes

- Lapsed \$384,071, all SGF, in FY 2021 due to the decision in FY 2020 to not publish selected hardbound volumes of the *Kansas Statutes Annotated*.

Kansas Human Rights Commission

- Deleted \$198,136, including \$45,000 SGF, for a general decrease in operating expenditures in FY 2021.
- Deleted \$4,016, all SGF, for Kansas Public Employees Retirement System (KPERs) Death and Disability contributions in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$30,000, all SGF, for website development submitted as a reduced resources item for FY 2022.
- Deleted \$15,000, all SGF, for security upgrades to the Wichita office submitted as a reduced resources item for FY 2022.
- Replaced \$25,671 SGF with federal funds for salaries and wages for a special investigator position submitted as a reduced resources item for FY 2022.

Citizens' Utility Ratepayer Board

- Added \$86,045, all from special revenue funds, for carryover funds for professional services for utility cases in FY 2021.

Department of Administration

- Added \$28.8 million, all SGF, for debt service payments for FY 2022 pursuant to 2021 HB 2405, which authorizes the Kansas Development Finance Authority to issue up to \$500.0 million in KPERs pension obligation bonds at an interest rate not to exceed 4.3 percent. For FY 2022, these payments include \$22.3 million for principal payments and \$6.5 million for interest.
- Added \$6.0 million, all SGF, in FY 2021 for costs related to a Securities Act Fee Fund lawsuit. This funding is subject to a resolution and settlement agreement reached between parties.
- Added language authorizing the agency to issue up to \$120.0 million in bonds for the Docking State Office Building for FY 2022, subject to approval from the State Finance Council.

Office of Information and Technology Services

- Added \$1.8 million, all from federal CRF moneys, for remote workforce enhancements and information technology security consulting in FY 2021.
- Added \$1.7 million, all SGF, for repayment to the federal government of the Statewide Cost Allocation Plan (SWCAP) settlement in FY 2021.
- Deleted \$7.1 million, all SGF, for costs associated with datacenter migration, state network upgrades, and the SWCAP settlement for FY 2022.

Governmental Ethics Commission

- Replaced \$20,756 SGF with special revenue funds for an attorney position in FY 2021. This SGF funding was originally deleted in the Governor's July 30, 2020, allotment.

Office of Administrative Hearings

- Added \$23,836, all federal CRF moneys, to purchase personal protective equipment (PPE), to make COVID-19-related office modifications, and to transition to teleworking in FY 2021.
- Added \$46,624, all federal CRF moneys, to provide salary and wages and fringe benefits for 2.0 FTE positions from April 1, 2021, to June 30, 2021, and to provide for additional expenses, such as computers and Office of Information Technology Support services, required to perform essential functions in FY 2021.
- Added 1.0 FTE position for a law clerk in FY 2021. This position will be converted to a part-time, non-benefits-eligible position at the end of FY 2021.
- Deleted \$138,877, all from the Administrative Hearings Office Fund, for salaries and wages for 2.0 FTE positions in FY 2021. The funding was originally planned to be provided by the Department of Health and Environment – Division of Health Care Finance due to anticipated funding related to Medicaid expansion.

- Added \$210,263, all from the Administrative Hearings Office Fund, for salaries and wages for 2.0 FTE positions for FY 2022. This funding will primarily be provided by agencies who utilize the Office of Administrative Hearings.

Department of Commerce

- Added \$190.7 million, all from special revenue funds, for Connectivity Emergency Response Grants, Business Retention and Expansion Grants, Local Food Service Grants, cybersecurity and advanced manufacturing grants, and Community Development Block Grants related to COVID-19 pandemic relief in FY 2021.
- Added \$10.0 million, all SGF, for the Job Creation Program Fund to reimburse costs associated with the Hospitality Industry Relief Emergency program and enhance economic development efforts in FY 2021.
- Added \$4.6 million, all from special revenue funds, and 12.0 FTE positions and language moving the Division of Tourism from the Kansas Department of Wildlife, Parks and Tourism to the Department of Commerce for FY 2022 (Executive Reorganization Order No. 48).
- Added \$250,000, all from special revenue funds, and 1.0 FTE position to implement 2021 HB 2074, establishing technology-enabled fiduciary financial institutions and appropriated a no limit Technology-enabled Fiduciary Financial Institutions Development and Expansion Fund for FY 2022.
- Added \$94,300, all from the Economic Development Initiatives Fund, to implement the reemployment provisions of 2021 Senate Sub. for Sub. for HB 2196, the Unemployment Modernization Act, for FY 2022.

Judicial Branch

- Added \$7.4 million, all SGF, and deleted \$7.4 million, all from the Docket Fee Fund, in FY 2021 to replace lost revenue. Added language to lapse \$7.4 million from the SGF if federal funds are available and allocated for this purpose.
- Added \$10.8 million, all SGF, for salary increases for non-judge employees and added language limiting such increases to a maximum of 12.0 percent for FY 2022.

- Added \$4.3 million, all SGF, and 70.0 FTE positions for additional court services officer personnel for FY 2022.
- Added \$1.9 million for FY 2022 and \$1.9 million for FY 2023, both all SGF, for salary increases of 5.0 percent each fiscal year for judges and justices.
- Added \$225,000, all from the Permanent Families Account of the Family and Children Investment Fund, for Court Appointed Special Advocate (CASA) programs, and transferred that amount from the Kansas Endowment for Youth (KEY) Fund to the Permanent Families Account for FY 2022.

Board of Indigents' Defense Services

- Added \$147,141, all SGF, in supplemental funding for information technology security to address issues identified by a May 2019 security audit conducted by the Kansas Legislative Division of Post Audit in FY 2021.
- Deleted \$3.0 million, all SGF, for decreased projections of assigned counsel caseload expenditures in FY 2021.
- Added \$3.9 million, all SGF, and 45.0 FTE positions to partially fund ethical caseload staffing levels for FY 2022.
- Added \$3.6 million, all SGF, and language to increase the assigned counsel hourly rate up to \$100 per hour for FY 2022.
- Added \$200,000, all SGF, for the purchase and implementation of a case management system for FY 2022.
- Deleted \$103,083, all SGF, for KPERs Death and Disability contributions in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$243,771, all SGF, for Coronavirus Relief Swap in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$1.7 million, all SGF, for salaries and wages submitted as a reduced resources item for FY 2022.
- Deleted \$1.4 million, all SGF, for decreased projections of assigned counsel caseload expenditures for FY 2022.

Kansas Public Employees Retirement System

- Added \$6.6 million, all from special revenue funds, for continued expenses related to the modernization of the Pension Administration System for FY 2022. Expenditures for the preliminary stages of the modernization process were approved by the 2020 Legislature.
- Added language to adjust KPERs employer contributions for FY 2022 to account for the provisions of 2021 HB 2405 that authorizes the Kansas Development Finance Authority to issue up to \$500.0 million in KPERs pension obligation bonds at an interest rate not to exceed 4.3 percent. This would adjust KPERs employer contributions rates to 13.33 percent in calendar year 2021 and 13.11 percent for calendar year 2022.

Kansas Lottery

- Added \$8.7 million in FY 2021 and \$836,000 for FY 2022, all from special revenue funds, to adopt the Spring Consensus Revenue Estimate and provide payments to local cities and counties and casino managers.
- Deleted \$371,210 in FY 2021 and \$390,590 for FY 2022, all from special revenue funds, to implement a 5.0 percent salary and wage shrinkage rate.
- Deleted 5.0 FTE positions due to the elimination of vacant positions in FY 2021 and for FY 2022.

Department of Revenue

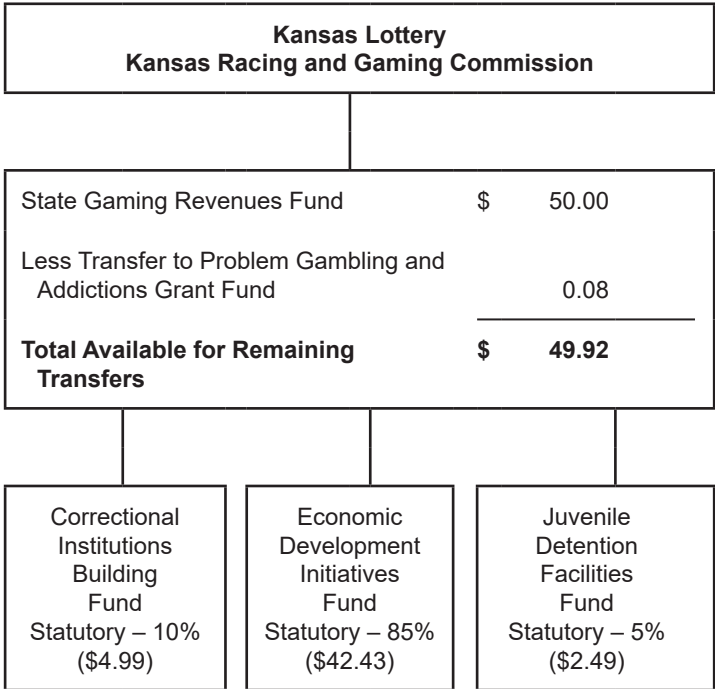
- Added \$1.6 million, all from special revenue funds, for hardware and software implementation costs for the channel modernization project in FY 2021.
- Deleted \$402,548, all SGF, for decreased out-of-state travel due to COVID-19 travel restrictions in FY 2021.
- Deleted \$218,999, all SGF, to increase the agency's salary and wage shrinkage rate in FY 2021.
- Deleted \$66,000, all SGF, for operations reductions including: a renegotiated cellular phone contract, state vehicle maintenance, state vehicle fuel expenditures, and office supplies in FY 2021.

- Added \$356,571, all SGF, to implement the provisions of 2021 SB 50 concerning marketplace facilitators and income tax deductions and exemptions for FY 2022.
- Added language directing that all driver's license office locations that were open to the public and closed as a result of the COVID-19 public health emergency reopen on or before June 1, 2021, with the same services offered prior to the public health emergency in FY 2021 and for FY 2022.

Board of Tax Appeals

- Replaced \$100,000 SGF with fee funds for general operating expenditures for FY 2022.
- Added \$40,800, all SGF, for additional information technology consulting services for FY 2022.
- Deleted \$5,278, all SGF, for KPERS Death and Disability contributions in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$40,046, all SGF, for elimination of the Application Developer position submitted as a reduced resources item for FY 2022.

**Economic Development Initiatives Fund
(EDIF) Revenue Flow
(Dollars in Millions)**



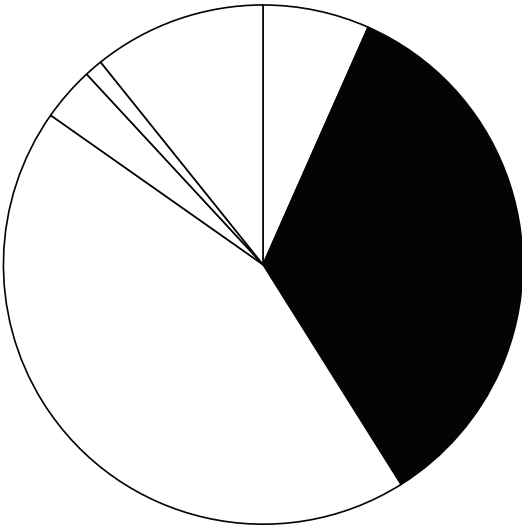
Economic Development Initiatives Fund Revenue

Resource Estimate	FY 2021	FY 2022
Beginning Balance	\$ 3,067,949	\$ 245,665
Gaming Revenues	42,432,000	42,432,000
Other Income	50,000	50,000
Available Revenue	<u>\$ 45,549,949</u>	<u>\$ 42,727,665</u>
Less:		
Expenditures and Transfers	<u>45,304,284</u>	<u>42,727,665</u>
Ending Balance	<u><u>\$ 245,665</u></u>	<u><u>\$ -</u></u>

FY 2021-FY 2022 EDIF Expenditures

Agency/Program	Approved FY 2021	Approved FY 2022
Department of Commerce:		
Operating Grant	\$ 10,385,031	\$ 8,477,832
Older Kansans Employment Program	514,512	503,164
Rural Opportunity Zones Program	1,269,754	1,008,583
Senior Community Service Employment	10,526	7,941
Strong Military Bases Program	201,809	195,880
Governor's Council of Economic Advisors	193,795	193,795
Kansas Creative Arts Industries Commission	504,397	502,084
Public Broadcasting Grants	500,000	500,000
International Trade Program	203,771	203,771
Community Development Program	644,061	644,061
Tourism Program	-	1,701,576
Build Up Kansas	125,000	125,000
Main Street Program	853,101	825,000
<i>Subtotal – Commerce</i>	\$ 15,405,757	\$ 14,888,687
Board of Regents:		
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726
Technology Innovation and Internship	188,620	179,284
EPSCOR	993,265	993,265
Community College Competitive Grants	500,000	500,000
KSU - ESARP	307,939	307,939
<i>Subtotal – Board of Regents</i>	\$ 4,537,550	\$ 4,528,214
Department of Agriculture:		
Agriculture Marketing Program	\$ 983,664	\$ 983,664
Department of Wildlife, Parks and Tourism:		
Operating Expenditures	\$ 1,868,819	\$ 1,953,824
Travel Tourism	1,699,161	-
Parks Operations	1,609,322	1,621,902
<i>Subtotal - Wildlife, Parks and Tourism</i>	\$ 5,177,302	\$ 3,575,726
Transfers:		
State Housing Trust Fund Transfer	\$ 2,000,000	\$ 2,000,000
State Water Plan Fund	913,325	1,719,264
State General Fund Transfer	16,286,686	15,032,110
<i>Subtotal - Transfers</i>	\$ 19,200,011	\$ 18,751,374
TOTAL	\$ 45,304,284	\$ 42,727,665

HUMAN SERVICES



All Funds Expenditures

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HUMAN SERVICES

Approved FY 2022 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Hospitals:			
Parsons State Hospital and Training Center	\$ 13,104,089	\$ 30,773,046	477.2
Kansas Neurological Institute	10,192,906	26,641,098	437.5
Larned State Hospital	60,056,650	69,761,339	942.5
Osawatomie State Hospital	34,370,404	46,625,376	486.5
<i>Subtotal - Hospitals</i>	<u>\$ 117,724,049</u>	<u>\$ 173,800,859</u>	<u>2,343.7</u>
Other Human Services:			
Department for Aging and Disability Services	\$ 873,944,100	\$ 2,304,658,232	296.0
Department for Children and Families	346,624,305	770,602,702	2,537.9
KDHE - Health and Health Care Finance	795,732,635	3,329,156,861	1140.8
Department of Labor	10,906,186	463,324,972	513.6
Kansas Guardianship Program	1,375,959	1,375,959	10.0
Commission on Veterans' Affairs Office, Soldiers'/ Veterans' Homes	5,655,874	21,869,247	373.0
<i>Subtotal - Other</i>	<u>\$ 2,034,239,059</u>	<u>\$ 6,890,987,973</u>	<u>4,871.2</u>
TOTAL	<u>\$ 2,151,963,108</u>	<u>\$ 7,064,788,832</u>	<u>7,214.9</u>
Percentage of Total State Budget	26.4 %	34.4 %	17.6 %

2021 Session Highlights Human Services

Parsons State Hospital

- Added \$155,000, all SGF, for energy bills at the state hospitals related to the February cold weather event in FY 2021 and added language to lapse up to that amount of SGF moneys if federal funds are available for this purpose.
- Deleted \$1.3 million, all SGF, for residual savings associated with the increased Federal Medical Assistance Percentages (FMAP) rate due to the COVID-19 pandemic, which was submitted as a reduced resources item for FY 2022.

Kansas Neurological Institute

- Added \$141,000, all SGF, for energy bills at the state hospitals related to the February cold weather event in FY 2021 and added language to lapse up to that amount of SGF moneys if federal funds are available for this purpose.
- Deleted \$1.3 million, all SGF, for residual savings associated with the increased FMAP rate due to the COVID-19 pandemic, which was submitted as a reduced resources item for FY 2022.

Larned State Hospital

- Paid \$2,800, all from existing resources in the agency's SGF operations account, for claims against the State for lost hearing aids in FY 2021.
- Added \$441,000, all SGF, for energy bills at the state hospitals related to the February cold weather event in FY 2021 and added language to lapse up to that amount of SGF moneys if federal funds are available for this purpose.
- Added \$766,858, including \$336,858 SGF, and 6.0 FTE positions for the installation and monitoring of a video surveillance system for the Psychiatric Services Program for FY 2022.
- Added \$283,492, all SGF, for the replacement of outdated medication dispensing machines for FY 2022.

- Deleted \$3.1 million, all SGF, for the elimination of the food services contract between Larned State Hospital (LSH) and the Larned Correctional Mental Health Facility submitted as a reduced resources item for FY 2022.
- Deleted \$1.3 million, all SGF, for FY 2022 to shift the appropriation related to the care of inmates with mental health needs who were housed at LSH but have subsequently been transferred back to the Kansas Department of Corrections.
- Deleted \$809,743, all SGF, to reduce various professional services expenditures at the state hospital submitted as a reduced resources item for FY 2022.

Osawatomie State Hospital

- Added \$198,000, all SGF, for energy bills at the state hospitals related to the February cold weather event in FY 2021 and added language to lapse up to that amount of SGF moneys if federal funds are available for this purpose.
- Paid \$1,946, all from existing resources in the agency's SGF operations account, for claims against the State regarding automobile damage in FY 2021.
- Replaced \$2.0 million SGF with special revenue funds for various salaries and wages expenditures submitted as a reduced resources item for FY 2022.
- Replaced \$1.0 million SGF with special revenue funds to generally reduce the Adair Acute Care SGF appropriation submitted as a reduced resources item for FY 2022.
- Deleted \$788,644, all SGF, to reduce various operational expenditures at the state hospital submitted as a reduced resources item for FY 2022.

Department for Aging and Disability Services

- Added \$73.6 million, all from federal CRF moneys, for temporary increases in reimbursement rates for: nursing facilities, Medicaid Home and Community Based Services (HCBS) providers, and behavioral health providers. The funding also provides funding for the agency to distribute PPE and sanitation supplies to nursing facilities.

- Added \$75.2 million, including \$26.3 million SGF, to provide a \$15 increase for the daily reimbursement rate for nursing facilities for 358 days in FY 2021. This additional funding provides a daily rate increase similar to the one provided by the Strengthening People and Revitalizing Kansas (SPARK) taskforce due to the COVID-19 pandemic for the remainder of calendar year 2020.
- Added \$9.0 million, including \$7.0 million SGF, in FY 2021 and \$2.0 million, all SGF, for FY 2022 to upgrade and maintain the infrastructure for a new Electronic Health Records System at all four of the state hospitals to manage patient data more securely and efficiently.
- Added \$5.5 million, including \$2.0 million SGF, in FY 2021 and \$31.0 million, including \$12.4 million SGF, for FY 2022 to provide an increase in the provider reimbursement rates for the HCBS Intellectual/Developmental Disability waiver. This includes a 5.0 percent increase for the final three months of FY 2021 and an additional 2.0 percent for FY 2022.
- Added \$5.3 million, including \$1.8 million SGF, in FY 2021 and \$20.0 million, including \$8.0 million SGF, for FY 2022 for additional funding for Medicaid HCBS Brain Injury (BI) waiver services.
- Added language that the agency, in conjunction with the Department of Health and Environment (KDHE) Division of Health, review its policies regarding the HCBS/BI waiver and report information to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight on a quarterly basis beginning in FY 2021.
- Deleted \$110.5 million, including \$47.2 million SGF, in FY 2021 and \$169.3 million, including \$85.8 million SGF, for FY 2022 to adopt the human services consensus caseload estimates.
- Deleted \$56.5 million, all SGF, for savings associated with the temporary increase in the Federal Medical Assistance Percentages (FMAP) rate due to the COVID-19 pandemic in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$28.5 million, including \$11.5 million SGF, for HCBS waiver provider rate increases in FY 2021 approved by the 2020 Legislature as part of the Governor's July 30, 2020, allotment.

- Deleted \$14.0 million, including \$5.6 million SGF , for Medicaid provider rate increases in FY 2021 approved by the 2020 Legislature as part of the Governor's July 30, 2020, allotment.
- Deleted \$6.5 million, all SGF in FY 2021 associated with various mental health funding approved by the 2020 Legislature as part of the Governor's July 30, 2020, allotment.
- Added \$20.5 million, including \$8.2 million SGF, to provide a 3.0 percent increase in the Medicaid reimbursement rate for nursing facilities for FY 2022.
- Added \$16.1 million, including \$6.2 million SGF, for the HCBS Technology Assisted (TA) waiver for FY 2022, with language directing this funding be used to increase the provider reimbursement rate for the Specialized Medical Care (T1000) services code from the current rate of \$31.55 per hour to \$43.00 per hour for in-home Medicaid Care Registered Nurse/Licensed Practical Nurse nursing services for this waiver.
- Added \$10.0 million, including \$4.4 million SGF , and language to increase the Protected Income Level for HCBS waivers and Program of All Inclusive Care for the Elderly (PACE) from 150.0 percent to 300.0 percent of federal supplemental security income for FY 2022.
- Added \$5.9 million, all from the State Institutions Building Fund, for general rehabilitation and repair projects at all four state hospitals for FY 2022.
- Added \$2.0 million, all SGF, to provide Community Mental Health Center (CMHC) services in nursing facilities for mental health for FY 2022.
- Added \$3.0 million, all SGF, for Senior Care Act services for FY 2022.
- Added \$3.0 million, all SGF, for costs associated with the 988 Crisis Hotline with language to lapse SGF moneys associated with the 988 hotline implementation if federal funds are available for this purpose for FY 2022.
- Added \$2.7 million, including \$1.2 million SGF, for Certified Community Behavioral Health Clinic (CCBHC) funding, and 10.0 FTE positions for CCBHC certification for FY 2022.

- Added language directing the agency to establish a process for certification of, and funding for, CCBHCs for FY 2022.
- Added \$2.0 million, all SGF, for additional funding for CMHC grants for FY 2022.
- Added \$2.0 million, all SGF, to provide funding for the Statewide Mobile Response and Stabilization program for FY 2022. This funding is related to the implementation of the 988 Crisis Hotline, however this funding is to provide additional services for uninsured individuals.
- Added \$1.0 million, all SGF, for a psychiatric residential treatment facility (PRTF) pilot program at EmberHope Youthville in Newton, Kansas for FY 2022.
- Added \$580,000, all SGF, and 1.0 FTE position for FY 2022 for the Community Integration Housing First Program, to help provide housing for individuals with persistent mental health issues so they can avoid homelessness.
- Added \$250,000, all from the Problem Gambling and Addictions Grants Fund, for substance use disorder grants for FY 2022.
- Deleted \$3.0 million, all SGF, for savings associated with the delayed implementation of the Administrative Case Management program submitted as a reduced resources item for FY 2022.
- Deleted \$850,000, all SGF, for nutritional programs submitted as a reduced resources item for FY 2022.

Department for Children and Families

- Deleted \$5.0 million, all SGF, for Family First Prevention staff and grants and expansion of the adoption assistance subsidy in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$531,875, all SGF, for KPERs Death and Disability contributions in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$13.1 million, including \$3.4 million SGF, in FY 2021 and \$3.5 million, including the addition of \$129,592 SGF, for FY 2022 from the human services consensus caseload estimates.

- Added \$300,000, all SGF, to establish a one-year pilot program for Hope Ranch for Women for FY 2022. Added language requiring the Hope Ranch for Women to submit a report including client demographics, service details, and budget information to the House Committee on Social Services Budget.
- Added \$250,000, including \$50,000 SGF, to establish a pilot program to support youth in out-of-home placements in the custody of the Secretary for Children and Families in obtaining a driver's license and funding automobile insurance for FY 2022.
- Deleted \$2.3 million, including \$2.1 million SGF, to hold the foster care case management provider rate at the current level, which was submitted as a reduced resources item for FY 2022.
- Deleted \$2.3 million, including \$500,000 SGF, to reduce Pre-Employment Transition Services submitted as a reduced resources item for FY 2022.
- Deleted \$2.0 million, including \$1.0 million SGF, to delay replacement of the Comprehensive Child Welfare Information System submitted as a reduced resources item for FY 2022.
- Deleted \$264,294, including \$190,857 SGF, for a reduction in monthly computer services fees submitted as a reduced resources item for FY 2022.
- Replaced \$4.5 million SGF with special revenue funds to expend the balance of funds related to the End-Dependence program after its conclusion in November 2020 submitted as a reduced resources item for FY 2022.
- Replaced \$3.0 million SGF with special revenue funds for child care subsidy assistance funding submitted as a reduced resources item for FY 2022.
- Replaced \$400,000 SGF with special revenue funds for replatforming the Child Support Services Kansas Automated Eligibility and Child Support Enforcement System submitted as a reduced resources item for FY 2022.

KDHE—Division of Public Health and Division of Health Care Finance

- Added \$107.7 million, all from federal CRF moneys, for COVID-19 relief projects, including testing and vaccine distribution in FY 2021.
- Added \$57.4 million in FY 2021 and \$25.4 million for FY 2022, all from federal funds, for COVID-19 prevention and treatment.
- Added \$16.7 million, all from federal funds, for the Children's Health Insurance Program (CHIP) federal share in FY 2021.
- Deleted \$120,788, all SGF, for KPERs Death and Disability contributions in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$45,369, all SGF, for coronavirus relief swap in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$545.0 million, all from federal and special revenue funds, that had been added for Medicaid expansion in FY 2021.
- Deleted \$90.2 million, all SGF, for the Medical Assistance Program FMAP savings in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$3.3 million, all SGF, for the CHIP FMAP savings in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$2.0 million, all SGF, for grants to primary care clinics in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$900,000, all SGF, for aid to local health departments in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$150,000, all SGF, for the Kansas Trauma Program in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$140,000, all SGF, for Lyme disease research in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$137,619, all SGF, for mosquito surveillance in FY 2021 as part of the Governor's July 30, 2020, allotment.

- Deleted \$75,000, all SGF, for a brain injury registry in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$6,415, all SGF, coronavirus relief swap in FY 2021.
- Deleted \$41.3 million, all from federal and special revenue funds, for lower than anticipated receipt of federal Medicaid moneys and contractual services expenditures in FY 2021.
- Deleted \$3.6 million, all SGF, to lapse funds that were reappropriated from FY 2020 into FY 2021.
- Deleted \$341.0 million, including \$238.8 million SGF, in FY 2021 and \$108.6 million, including \$45.2 million SGF, for FY 2022 to fully fund human services consensus caseload estimates in FY 2021.
- Added \$150,000 in FY 2021 and \$300,000 for FY 2022, all SGF, for the Kansas Trauma Program.
- Replaced \$1.1 million SGF with special revenue funds for contractual services in the Administration Program submitted as a reduced resources item for FY 2022.
- Deleted \$20.9 million in FY 2021 and \$29.1 million for FY 2022, all from the Medical Programs Fee Fund, to remove the increase in the CHIP state share from the agency's base budget.
- Added \$10.1 million, all SGF, to partially fund the increased state share of CHIP for FY 2022.
- Added \$19.0 million, all SGF, for the expansion of Medicaid for FY 2022 including language that if Medicaid expansion was not approved by the 2021 Legislature, the amount would be transferred to partially fund the increased state share of CHIP for FY 2022. (*Staff note:* Medicaid expansion was not approved by the 2021 Legislature, and this transfer was made.)
- Added \$2.0 million, all SGF, for primary health projects through community-based primary care grants for FY 2022. Also added language specifying that this amount is to be directed for community-based primary care grants provided by the Community Care Network of Kansas.

- Added \$1.0 million, all SGF, to increase funds available to local health departments using the statutory formula distribution contained in KSA 65-242, for FY 2022.
- Added \$183,680, all SGF, and 2.0 FTE positions to fund additional expenditures and staff related the Rural Emergency Hospital Act, established in 2021 Senate Sub. for HB 2208, for FY 2022.
- Added \$180,000, all SGF, for the State Loan Repayment Program for health care professionals who serve in rural areas for FY 2022.
- Added \$150,000, all SGF, for school-based oral health preventative services for FY 2022.
- Added \$140,000, all SGF, for the agency to collaborate with state and local health officials to more effectively and efficiently recognize and test for Lyme disease in individuals across Kansas for FY 2022.
- Added \$100,000, all SGF, to fund additional expenditures related to the Rural Hospital Innovation Grant Program, established in 2021 Senate Sub. for HB 2208, for FY 2022.
- Added language requiring hospitals and physicians be paid at the Medicaid rate established in FY 2021 until the first calendar quarter following approval by the federal Centers for Medicare and Medicaid Services of the Health Care Access Improvement Program (HCAIP) hospital provider assessment rate adjustment as passed and amended by the 2020 Legislature for FY 2022.
- Added language requiring the agency to reimburse with special revenue funds entities that have entered into an agreement with the agency and are providing community COVID-19 testing to the general public in FY 2021 and for FY 2022.
- Added language guiding and directing the agency on how to proceed with contact tracing to slow the spread of COVID-19 in FY 2021 and for FY 2022.
- Added language to raise the minimum provided to each of the 100 local health departments under the statutory formula distribution contained in KSA 65-242 to \$12,000 for FY 2022.

- Added language requiring the agency to establish a prospective payment system under the medical assistance program for funding certified community behavioral health clinics and submit to the federal Centers for Medicare and Medicaid Services any request necessary to implement this system for FY 2022.
- Added language to increase the total amount permitted to be transferred from the Medical Assistance Fee Fund to the Newborn Screening Fund from \$2.5 million to \$5.0 million for FY 2022.
- Appropriated a no limit Rural Innovation Grant Fund for FY 2022.

Department of Labor

- Added \$530.6 million, all from special revenue funds, for increased unemployment insurance benefit payments in FY 2021.
- Added \$30.0 million, all from federal CRF moneys, for contracted staffing in the call center and Information Technology program in FY 2021.
- Added \$9.6 million, all SGF, to update the unemployment insurance benefit system for FY 2022 and included language requiring the State Finance Council to review the possibility of using federal funds from the federal American Rescue Plan Act, instead of SGF moneys, to fund the modernization.
- Deleted \$260.1 million, all from special revenue funds, for decreased unemployment insurance benefit payments for FY 2022.
- Added language requiring the agency to use up to \$250,000 of the \$9.6 million SGF to conduct the external audit on fraudulent unemployment insurance payments required in 2021 Senate Sub. for Sub. for HB 2196 and requiring the State Finance Council to review the possibility of using federal COVID-19 relief funds instead of SGF moneys for this purpose for FY 2022.

- Added language prohibiting any state agency from expending any funds to issue a request for proposal, continue the process of any previously issued request for proposal, or enter into a contract to modernize the unemployment insurance technology infrastructure for FY 2021 or FY 2022 unless such request or contract has been reviewed by the Unemployment Compensation Modernization and Improvement Council, recommended to the Legislative Coordinating Council, and authorized by the Legislative Coordinating Council.

Kansas Guardianship Program

- Added \$58,859, all SGF, for an agency wide salary adjustment related to retention issues for FY 2022.
- Deleted \$2,847, all SGF, for KPERS Death and Disability contributions in FY 2021 as part of the Governor's July 30, 2020, allotment.

Commission on Veterans' Affairs Office; Soldiers' and Veterans' Homes

- Deleted \$32,824, all SGF, for KPERS Death and Disability contributions in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$340,158, all SGF, for a general reduction in operating expenditures submitted as a reduced resources item for FY 2022.
- Added \$3.6 million, including \$80,884 SGF, in FY 2021, and \$1.9 million, including \$111,900 SGF, for FY 2021 for capital improvement expenditures including projects at the Kansas Veterans' Home and Kansas Soldiers' Home.

Children's Initiative Fund Expenditures

	FY 2021 Approved	FY 2022 Approved
Department of Health and Environment:		
Healthy Start/Home Visitor	\$ 250,000	\$ 250,000
Newborn Hearing Aid Loaner Program	93,271	50,773
SIDS Network Grant	96,374	96,374
Infants and Toddlers Program	5,800,000	5,800,000
Smoking Cessation/Prevention Program Grants	1,001,960	1,001,960
<i>Subtotal - KDHE</i>	\$ 7,241,605	\$ 7,199,107
Department for Aging and Disability Services:		
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000
Department for Children and Families:		
Child Care Services	5,033,679	5,033,679
Family Preservation	3,241,062	3,241,062
<i>Subtotal - DCF</i>	\$ 8,274,741	\$ 8,274,741
Department of Education:		
Parents as Teachers	\$ 8,573,747	\$ 8,437,635
Pre-K Pilot	4,200,000	4,200,000
Communities Aligned in Early Development and Education	1,000,000	1,000,000
CIF Grants	18,382,434	18,129,848
Children's Cabinet Accountability Fund	375,000	375,000
Child Care Quality Initiative	500,000	500,000
Early Childhood Block Grants - Autism	50,000	50,000
<i>Subtotal - Department of Education</i>	\$ 33,081,181	\$ 32,692,483
TOTAL	\$ 52,397,527	\$ 51,966,331

Children's Initiative Fund Revenue

Resource Estimate	FY 2021	FY 2022
BEGINNING BALANCE	\$ 2,248,170	\$ 253,470
Plus: Other Income		
State General Fund	-	-
Released Encumbrance	-	-
KEY Fund Transfer	50,402,827	51,712,812
<i>Available Revenue</i>	\$ 52,650,997	\$ 51,966,282
Less Expenditures	52,397,527	51,966,331
Lapse of Encumbrance	-	-
Transfer to SGF	-	-
ENDING BALANCE	\$ 253,470	\$ (49)

State Hospitals Capacity and Average Daily Census

(As of 5/20/2021)

	<u>Bed Capacity</u>	<u>Average Daily Census</u>	<u>Occupancy</u>
Mental Health Facilities:			
<i>Larned State Hospital</i>			
Psychiatric Services Program	90	68	75.6%
State Security Program	140	83	59.3
<i>Osawatomie State Hospital</i>			
Osawatomie State Hospital	114	98	86.0%
Adair Acute Care	60	38	63.3
TOTAL MH Facilities	404	287	71.0%
Intellectual Disability Facilities:			
<i>Kansas Neurological Institute</i>	138	126	91.3%
<i>Parsons State Hospital and Training Center</i>	172	151	87.8
TOTAL I/D Facilities	310	277	89.4%
Sexual Predator Treatment Program:			
<i>Larned State Hospital</i>			
SPTP Program	274	244	89.1%
Meyers Reintegration Unit	16	9	56.3
<i>Osawatomie State Hospital</i>	16	8	50.0
<i>Parsons State Hospital and Training Center*</i>	16	7	43.8
TOTAL SPTP Program	322	268	83.2%

* The main campus for the SPTP is Larned State Hospital; however, both Osawatomie State Hospital and Parsons State Hospital and Training Center maintain reintegration units.

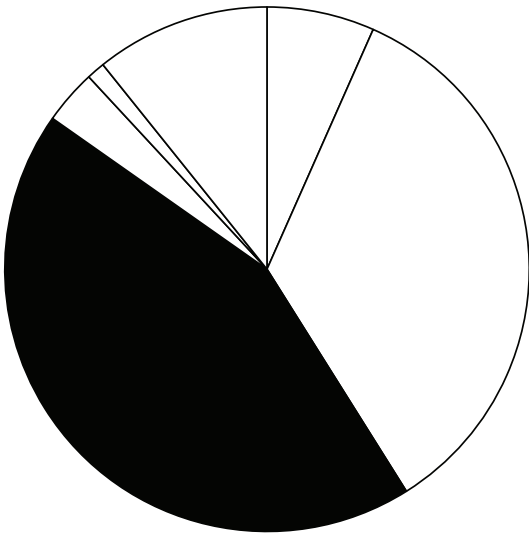
Census Information

(As of 5/20/2021)

	<u>Admissions</u>	<u>Average Days on Waitlist</u>	<u>Average Stay</u>
Mental Health Facilities:			
<i>Larned State Hospital</i>			
Psychiatric Services Program	752	1	69 days
State Security Program	184	296	101 days
<i>Osawatomie State Hospital</i>			
Osawatomie State Hospital	228	11	307 days
Adair Acute Care	965	4	14 days
Intellectual Disability Facilities:			
<i>Kansas Neurological Institute</i>	4	-	34 years
<i>Parsons State Hospital and Training Center</i>	6	255	19 years

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EDUCATION



All Funds Expenditures

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EDUCATION

Approved FY 2022 Expenditures

Agency	State General Fund	All Funds	FTE Positions
K-12 Education:			
Department of Education	\$ 4,192,259,257	\$ 5,796,230,528	261.9
Regents:			
Board of Regents	\$ 277,982,949	\$ 337,465,358	63.5
Emporia State University	33,897,245	96,866,493	773.6
Fort Hays State University	35,922,996	144,862,573	1,007.8
Kansas State University	111,250,863	576,976,063	3,651.1
KSU-ESARP	50,557,582	156,700,616	1,116.5
KSU-Veterinary Medical Center	15,512,471	69,742,400	483.7
KU Medical Center	111,736,928	465,479,413	3,443.8
Pittsburg State University	37,874,160	106,522,462	912.3
University of Kansas	141,801,904	745,947,427	5,340.5
Wichita State University	84,177,520	430,773,478	2,209.2
<i>Subtotal - Regents</i>	<u>\$ 900,714,618</u>	<u>\$ 3,131,336,283</u>	<u>19,001.8</u>
Other Education:			
Kansas Historical Society	\$ 4,288,945	7,055,940	85.5
School for the Blind	5,841,239	7,828,949	81.5
School for the Deaf	9,600,683	11,735,311	143.5
State Library	3,958,651	5,854,350	31.0
<i>Subtotal - Other</i>	<u>\$ 23,689,518</u>	<u>\$ 32,474,550</u>	<u>341.5</u>
TOTAL	<u>\$ 5,116,663,393</u>	<u>\$ 8,960,041,361</u>	<u>19,605.2</u>
Percentage of Total State Budget	62.8 %	43.7 %	47.9 %

2021 Session Highlights Education

School for the Deaf

- Added \$440,117, all from federal CRF moneys, for operating expenditures and heating, ventilation, and air conditioning equipment replacement associated with COVID-19 in FY 2021.
- Deleted \$78,593, all SGF, for operating expenditures in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Added \$154,345, all from the State Institutions Building Fund, for a theater communication system in the Roth Auditorium in FY 2021. This reappropriated in FY 2021 due to savings associated with the renovation of the Roth Auditorium in FY 2020.
- Added \$63,788, all SGF, for teacher salary increases pursuant to KSA 76-11a17 for FY 2022.
- Added \$171,027, all from the State Institutions Building Fund, for the west campus playground upgrade for FY 2022.

School for the Blind

- Added \$349,480, all from federal CRF moneys, for operating expenditures and HVAC replacement associated with COVID-19 in FY 2021.
- Deleted \$40,215, all SGF, for operating expenditures in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Added \$39,952, all SGF, for teacher salary increases pursuant to KSA 76-11a16 for FY 2022.

State Library

- Deleted \$740,114, all SGF, to lapse funding that was reappropriated into FY 2021 due to decreased expenditures related to the closing of libraries caused by the COVID-19 pandemic.

- Deleted \$19,538 for operating expenditures and the Talking Books program in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Added 1.0 FTE position for a Library Consultant position in FY 2021 and FY 2022.
- Added \$30,000, all SGF, to permit the State Library to move or remodel for FY 2022.
- Deleted \$4,000, all SGF, for eliminating travel mileage reimbursement and reducing professional organizational fees submitted as a reduced resources item for FY 2022.

Kansas Historical Society

- Deleted \$21,703, all SGF, for operating expenditures in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$20,000, all from the Economic Development Initiatives Fund, for the Humanities Kansas program in FY 2021 as part of the Governor's July 30, 2020, allotment plan and increased the transfer from the Economic Development Initiatives Fund to the SGF by that same amount in FY 2021.
- Deleted \$650,000, all SGF, for rehabilitation and repair projects at the Kansas Museum of History in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$454,327, all SGF, for a general reduction in operating expenditures submitted as a reduced resources item for FY 2022.
- Added \$352,500, including \$250,000 SGF, in FY 2021 and \$600,000, including \$450,000 SGF, for FY 2022 for improvements to various museums, including the Shawnee Indian Mission, Cottonwood Ranch, the Kansas Museum of History, and Constitution Hall.

Department of Education

- Added \$77.1 million, all from the federal Elementary and Secondary School Emergency Relief (ESSER) Fund, primarily awarded to school districts to respond to COVID-19 including a portion required for special education in FY 2021.

- Added \$23.5 million, all federal funds, to reflect the allocation of USDA Child Nutrition Program funding received from the federal CARES Act in FY 2021.
- Added \$5.5 million and 3.0 FTE positions to reflect the Children's Cabinet receiving the first year of a three-year federal preschool development grant beginning in FY 2021.
- Deleted \$35.7 million, including \$27.8 million SGF, in FY 2021 and deleted \$26.4 million, including \$14.2 million SGF, for FY 2022 to reflect the adoption of the Fall 2020 Education Consensus Estimates.
- Deleted \$79.3 million, all SGF, to delay FY 2021 State Foundation Aid payments in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$40.3 million, all SGF, for KPERS Death and Disability contributions for both the agency and school districts in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$5.0 million, all SGF, for a reduction in School Safety and Security Grants in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$3.9 million, all SGF, for decreased expenditures for the Mental Health Intervention Team (MHIT) Pilot Program in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$1.1 million, all SGF, for decreased general operating expenditures in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$300,00, all SGF, for a reduction in the Juvenile Transitional Crisis Center Pilot in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Added \$300,000, all SGF, to the Juvenile Transitional Crisis Center Pilot Account, and added language directing the agency to make that funding available to the Beloit crisis center for FY 2022. These funds were deleted in FY 2021 as part of the Governor's July 30, 2020, allotment. The language also requires the Commissioner of Education to provide the 2022 Legislature an update on the status of that center.

- Added \$425,000 for FY 2022 and \$850,000 for FY 2023, all federal funds, and appropriated the Kansans Read Dolly Parton Imagination Library Fund in the Children's Cabinet to establish the Dolly Parton Imagination Library program in Kansas.
- Added \$148,000 for FY 2022 and \$90,000 for FY 2023, all SGF, for Local Option Budget (LOB) State Aid, and added language allowing USD 499 Galena to calculate LOB using the current year calculation rather than the three-year average.
- Added \$80,000, all SGF, for a Center for READING Project Manager(s) position for FY 2022 and added language requiring that the agency must use ESSER funds first. Added language to lapse up to that amount of SGF moneys if ESSER funds are available for this purpose.
- Added language directing the agency to make the following expenditures from the federal ESSER Fund, if permitted, for FY 2022: at least \$5.0 million for School Safety and Security Grants; \$3.9 million to expand the MHIT Pilot Program; and \$100,000 for Communities in Schools. The funding for School Safety and Security Grants and the MHIT Pilot Program were deleted as part of the Governor's July 30, 2020, allotment.
- Deleted \$1.2 million, all SGF, for the MHIT Pilot Program submitted as a reduced resources item for FY 2022. This decrease will continue the program's SGF funding at the FY 2021 level.
- Deleted \$1.7 million, all SGF, for the Professional Development program submitted as a reduced resources item for FY 2022. This program provides aid for professional development to school districts with a written professional development plan approved by the State Board of Education.
- Deleted \$793,193, all SGF, for a general reduction in operating expenditures submitted as reduced resources items for FY 2022.
- Deleted \$500,000, all SGF, for the IT Education Opportunities Program in FY 2022.
- Deleted \$9,957, all SGF, for the Kansas Teacher of the Year program for FY 2022, which is used for professional development and a small honorarium for the finalists.

- Added language recommending school districts provide additional compensation up to \$500 to teachers, paraprofessionals, and other hourly employees, from the federal ESSER Fund moneys received under federal COVID-19-related legislation, for FY 2022.
- Added language reauthorizing the 20-mill property tax levy for FY 2022 and FY 2023.
- Added language to extend the high-density at-risk weighting through FY 2024.

Board of Regents

- Added \$213.8 million, all from various federal Coronavirus relief packages, for public colleges and universities in FY 2021. This includes \$58.7 million provided to students; \$76.0 million provided directly to public colleges and universities; \$67.4 million dispersed by the Office of Recovery; and \$11.7 million provided to the state universities from the second round of the Governor's Emergency Education Relief (GEER) funds.
- Added \$2.1 million, all SGF, for the Excel in Career Technical Education Tuition Fund (2012 SB 155) in FY 2021.
- Replaced \$26.3 million SGF with GEER funds for general operating expenditures among the universities and the Board of Regents in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$2.5 million, all SGF, for the Comprehensive Grant program in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$8.5 million, all SGF, for the Career Technical Education program in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Added language to provide that the Career Technical Education Fund include payment of technical education tuition for adult students pursuing a high school equivalency credential in FY 2021.
- Deleted \$22.0 million, all SGF, from the Board of Regents and universities in FY 2021 as part of the Governor's July 30, 2020, allotment.

- Added \$26.3 million, all SGF, for FY 2022 to the state universities to restore the federal GEER Fund funding swap from FY 2021.
- Added \$15.0 million, all SGF, in the Postsecondary Education Operating Grant, with language requiring that the funding be used by the universities as reimbursement for 2021 utility payments, staff buy-outs, retention and recruitment (KUMC), economic development, and scholarships for FY 2022.
- Added \$10.0 million, all SGF, to the Board of Regents new Need-based Aid Scholarship and Recruitment Fund to be distributed to state universities and Washburn University if the state universities and Washburn University provide in-person classes for courses that were previously in-person and refund Fall 2020 and Spring 2021 funds to applicable students in the form of direct reimbursement and the state universities follow the Board policies for deferred maintenance. The state universities and Washburn University are directed to use the funds for need-based scholarships and student recruitment per Board policies for FY 2022.
- Added \$10.0 million, all SGF, and reappropriation language for the passage of 2021 HB 2064, the Kansas Promise Scholarship Act, for FY 2022 and FY 2023.
- Added \$8.3 million, all SGF, for the Excel in Career Technical Education Tuition Fund (2012 SB 155) for FY 2022.
- Added \$8.0 million, all SGF, for the Comprehensive Grant Program for FY 2022.
- Added \$5.0 million, all SGF, for the Community College Maintenance of Effort Fund for expenditures that meet with the federal maintenance of effort guidance for FY 2022.
- Added \$4.3 million, all SGF, for capital outlay expenditures for technical colleges, to be dispersed equally with language directing the funds to be used for equipment only and not require a match for FY 2022.
- Added \$3.9 million, all SGF, to partially restore the reduced resources adjustment to pass-through money to Washburn University and state colleges for FY 2022.
- Added \$1.4 million, all SGF, for the National Guard Scholarship program for FY 2022.

- Added \$665,000, all SGF, for Washburn University for scholarships, student success and retention, utilities, minority student engagement, economic development, and forecasting for FY 2022.
- Added \$215,343, all SGF, and reappropriation language for the Tuition Waiver Fund for FY 2022 due to the passage of 2021 HB 2021 concerning the reimbursement of tuition and fees for spouses and dependents of public safety officers.
- Deleted \$10.3 million, all SGF, from the State University Capital Renewal Initiative for deferred maintenance for FY 2022.
- Deleted \$10.3 million, all SGF, from the University Operating Grant for FY 2022.
- Deleted \$76,770, all SGF, in the Board of Regents' Administration Program for a 2.5 percent salary increase for FY 2022.
- Added language to prohibit the Board of Regents from transferring funds from the following SGF accounts: Tuition for Technical Education account; Non-tiered Course Credit Hour Grant account; or Postsecondary Tiered Technical Education State Aid account for FY 2022.
- Added language to the Tuition for Technical Education account of the SGF stating the payments will be made within 60 days after the student class start date for FY 2022.
- Added language to provide that the Career Technical Education Fund include payment of technical education tuition for adult students pursuing a high school equivalency credential for FY 2022.
- Deleted language from the Kansas Educational Building Fund allocating the transfer of the funds to the institutions using the adjusted gross square footage calculation of mission-critical buildings for FY 2022.

Emporia State University

- Added \$1.1 million, all SGF, to partially restore the reduced resources adjustment for FY 2022.

Fort Hays State University

- Added \$1.2 million, all SGF, to partially restore the reduced resources adjustment for FY 2022.

Kansas State University

- Added \$3.5 million, all SGF, to partially restore the reduced resources adjustment for FY 2022.
- Added \$235,973, all SGF, to partially restore the reduced resources adjustment for the Polytechnic Campus for FY 2022.

KSU—Extension Systems and Agricultural Research Programs (ESARP)

- Added \$1.7 million, all SGF, to partially restore the reduced resources adjustment for FY 2022.

KSU—Veterinary Medical Center

- Added \$531,287, all SGF, to partially restore the reduced resources adjustment for FY 2022.

KU Medical Center

- Deleted \$5.0 million, all SGF, for the Cancer Center Research in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Added \$3.8 million, all SGF, to partially restore the reduced resources adjustment for FY 2022.

Pittsburg State University

- Added \$1.3 million, all SGF, to partially restore the reduced resources adjustment for FY 2022.
- Added \$400,000, all SGF, to the Polymer Science Program to provide matching funds for a new \$1.6 million federal grant in FY 2021.

University of Kansas

- Paid \$1,539, all from existing resources in the agency's SGF operating account, for claims against the State of medical expenses for personal injury in FY 2021.
- Added \$4.8 million, all SGF, to partially restore the reduced resources adjustment for FY 2022.

Wichita State University

- Added \$2.8 million, all SGF, to partially restore the reduced resources adjustment for FY 2022.
- Added language authorizing the agency to transfer funds between SGF accounts for FY 2022.

University Facts

- State universities enrolled 70,908 persons in Fall 2020. Of those enrolled, 68.3 percent were Kansas residents.
- State universities employed 46.6 percent of state employees in FY 2020.
- Of the total operating expenditures for the state universities and Board of Regents in FY 2020, 28.7 percent were from the SGF, and 25.0 percent were from the General Fees Fund (tuition). The remaining 46.3 percent were from other fees, federal money, and passthrough student loan expenditures.

State Universities Expenditures Summary

	Actual FY 2020	Approved FY 2021	Approved FY 2022
Operating Expenditures:			
State General Fund	\$ 621,015,755	\$ 608,337,264	\$ 622,122,013
General Fees Fund	732,711,363	747,136,013	754,552,224
Other Funds	1,339,923,988	1,429,817,099	1,349,372,867
<i>Subtotal - Operating Expenditures</i>	<u>\$ 2,693,651,106</u>	<u>\$ 2,785,290,376</u>	<u>\$ 2,726,047,104</u>
Capital Improvements	147,594,276	146,822,581	67,823,821
TOTAL	<u>\$ 2,841,245,382</u>	<u>\$ 2,932,112,957</u>	<u>\$ 2,793,870,925</u>

Percentage Change:

All Funds	(4.70)%	3.20%	(4.71)%
General Fees Funds	(4.43)%	1.97%	0.99%
State General Fund	5.89%	(2.04)%	2.27%
FTE Positions	18,984.5	18,938.3	18,938.3

Notes: Excludes the budget for the Board of Regents. General Fees Fund for FY 2021 does not include tuition increases approved by the Board of Regents subsequent to the end of the 2020 Legislative Session.

State Universities Enrollment and Expenditure Trends

	Fall '11	Fall '12	Fall '13	Fall '14	Fall '15	Fall '16	Fall '17	Fall '18	Fall '19	Fall '20
Enrollment:										
Headcount Students	93,734	93,681	93,789	95,170	94,280	94,301	94,062	94,459	94,630	91,283
FTE Students	78,778	78,607	79,158	80,099	81,993	79,598	78,658	78,436	78,085	70,908
	FY '13	FY '14	FY '15	FY '16	FY '17	FY '18	FY '19	FY '20	FY '21	FY '22

Expenditures (in Millions):

Operating Expenditures	\$ 2,189.0	\$ 2,230.0	\$ 2,331.0	\$ 2,365.0	\$ 2,437.0	\$ 2,476.0	\$ 2,620.0	\$ 2,693.7	\$ 2,785.3	\$ 2,726.0
SGF Expenditures	571.2	557.7	575.3	556.7	565.5	560.8	581.8	621.0	608.3	622.1
Tuition (General Fees)	632.2	661.3	716.1	731.2	813.8	751.9	766.7	732.7	747.1	754.6

	Expenditures		Enrollment	
	Operating	SGF	Headcount	FTE Students
5-Year Percent Change	10.1%	10.9%	(3.2)%	(10.9)%
10-Year Percent Change	24.5%	8.9%	(2.6)%	(10.0)%

**State Aid and Other Assistance to K-12 Education
FY 2020 (Actual) - FY 2022 (Approved)
(Dollars in Thousands)**

Program	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change FY 2021-FY 2022
State General Fund Expenditures:				
State Foundation Aid	\$ 2,282,149	\$ 2,264,593	\$ 2,437,622	\$ 173,029
Supplemental State Aid (Local Option Budget)	503,300	513,400	523,748	10,348
Special Education State Aid	497,709	505,566	512,881	7,314
KPERS-USDs	514,094	491,343	537,972	46,628
KPERS-Non-USDs	37,680	34,163	41,854	7,690
KPERS Layering Payments	25,800	25,800	25,800	-
Capital Outlay State Aid	72,283	75,800	78,500	2,700
Juvenile Detention	4,278	5,061	5,061	-
School Food Assistance	2,510	2,510	2,510	-
Mental Health Pilot Program	8,059	7,535	7,535	-
School Safety and Security Grants	4,971	-	-	-
All Other SGF Expenditures	7,177	3,903	1,710	(2,193)
<i>Subtotal - SGF</i>	<u>\$ 3,960,010</u>	<u>\$ 3,929,675</u>	<u>\$ 4,175,192</u>	<u>\$ 245,517</u>

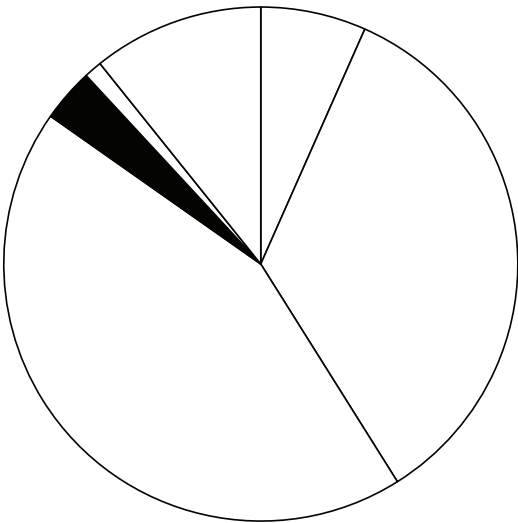
**State Aid and Other Assistance to K-12 Education
FY 2020 (Actual) - FY 2022 (Approved)
(Dollars in Thousands) (cont.)**

Other Funds Expenditures	Actual		Approved		Change FY 2021-FY 2022
	FY 2020	FY 2021	FY 2021	FY 2022	
20-Mill Local Property Tax ^(a)	\$ 709,436	\$ 732,667	\$ 752,398	\$ 19,731	
School District Finance Fund ^(a)	59,151	52,000	52,000	-	
Mineral Production Fund ^(a)	11,687	8,581	4,840	(3,741)	
Capital Improvement State Aid	203,377	205,000	205,000	-	
ELARF (KPERs-Non-USDs)	41,633	41,640	41,144	(497)	
Other State Aid ^(b)	32,928	32,769	33,506	737	
Federal Elementary and Secondary Education Program	116,212	179,717	117,216	(62,501)	
Federal School Food Assistance	187,402	226,798	205,072	(21,726)	
Federal Special Education Grants	101,730	101,757	105,421	3,664	
TANF Children's Programs	3,714	4,132	4,132	-	
Other Federal Aid	44,039	84,876	43,815	(41,061)	
<i>Subtotal - Other Funds</i>	\$ 1,511,308	\$ 1,669,937	\$ 1,564,544	\$ (105,393)	
TOTAL - K-12 Aid and Other Assistance	\$ 5,471,318	\$ 5,599,612	\$ 5,739,736	\$ 140,124	

(a) Part of State Foundation Aid.

(b) Includes state aid programs administered by the Kansas Children's Cabinet.

PUBLIC SAFETY



All Funds Expenditures

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PUBLIC SAFETY

Approved FY 2022 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Corrections:			
Department of Corrections and Correctional Industries	\$ 199,117,071	\$ 255,014,321	516.5
Adult Facilities:			
El Dorado Correctional Facility	34,798,237	34,808,237	486.0
Ellsworth Correctional Facility	17,281,796	17,359,969	234.0
Hutchinson Correctional Facility	37,616,908	37,781,769	508.0
Lansing Correctional Facility	33,049,804	33,299,804	409.0
Larned Correctional Mental Health Facility	13,460,854	13,460,854	189.0
Norton Correctional Facility	18,982,385	19,172,440	264.0
Topeka Correctional Facility	18,120,951	18,472,714	261.5
Winfield Correctional Facility	15,069,380	15,539,422	201.0
<i>Subtotal - Adult Facilities</i>	<u>\$ 188,380,315</u>	<u>\$ 189,895,209</u>	<u>2,552.5</u>
Juvenile Facilities:			
Kansas Juvenile Correctional Complex	\$ 21,128,884	\$ 21,636,409	264.5
Other Public Safety:			
Adjutant General's Department	\$ 9,603,430	\$ 59,955,182	288.0
Kansas Bureau of Investigation	26,978,708	39,261,735	353.5
Emergency Medical Services Board	-	2,518,202	14.0
State Fire Marshal	-	6,448,995	69.8
Kansas Highway Patrol	-	102,308,100	880.0
Sentencing Commission	9,782,243	9,955,310	13.8
Commission on Peace Officers' Standards and Training	-	872,816	5.0
<i>Subtotal - Other</i>	<u>\$ 46,364,381</u>	<u>\$ 221,320,340</u>	<u>1,624.1</u>
TOTAL	<u>\$ 454,990,651</u>	<u>\$ 687,866,279</u>	<u>4,957.6</u>
Percentage of Total State Budget	5.6 %	3.4 %	12.1 %

2021 Session Highlights Public Safety

Kansas Department of Corrections; Correctional Facilities

- Paid \$974, all from existing resources in the agencies' SGF operating accounts, for claims against the State for damaged and lost property in FY 2021.
- Replaced \$25.0 million SGF with federal CRF moneys for salaries and wages expenditures at correctional facilities in response to the COVID-19 pandemic in FY 2021.
- Added \$3.2 million, all from the federal CRF moneys, for salaries and wages expenditures and procurement of personal protective equipment (PPE) at the Central Office in response to the COVID-19 pandemic in FY 2021.
- Added \$7.8 million in FY 2021 and \$9.6 million for FY 2022, all SGF, for inmate medical services.
- Added \$1.5 million, all from federal CRF moneys, for operating expenditures to temporarily use the former Larned Juvenile Correctional Facility as a COVID-19 intake isolation unit in FY 2021.
- Added \$1.4 million, all SGF, for energy bills at the correctional facilities related to the February cold weather event in FY 2021 and added language to lapse up to that amount of SGF moneys if federal funds are available for this purpose.
- Added \$785,465, all from federal CRF funds, for COVID-19 quarantine and isolation units at Topeka and Winfield correctional facilities in FY 2021.
- Deleted \$21.1 million, all SGF, from the Evidence-Based Juvenile Programs account in FY 2021. The Governor's July 30, 2020, allotment plan proposed deleting \$42.2 million, all SGF, from the account.
- Deleted \$9.1 million, all SGF, for contracted beds due to the return of inmates housed at the Saguaro Correctional Facility in Arizona, in FY 2021.

- Deleted \$6.1 million, all SGF, for expansion projects in FY 2021 that include substance abuse treatment centers and a nursing care facility at Lansing and Winfield correctional facilities as part of the Governor's July 30, 2020, allotment.
- Deleted \$1.7 million, all SGF, for inmate food services due to a lower than anticipated prison population in FY 2021.
- Added \$1.5 million, all SGF, and appropriated the Juvenile Crime Community Prevention account for FY 2022 with the requirement that funds be made available as grants to communities for evidence-based juvenile crime prevention programs, with at least \$500,000 in grants requiring a \$1-for-\$1 local or private match.
- Added \$1.3 million, all SGF, for FY 2022 to shift expenditures related to the care of inmates with mental needs who were previously housed at the Larned State Hospital but subsequently transferred to KDOC.
- Added \$814,121, all SGF, for the assumption of food service operations at the Larned Correctional Mental Health Facility that were previously provided by the Larned State Hospital, for FY 2022.
- Added \$200,000, all from the State Institutions Building Fund, for a study of repurposing the Kansas Juvenile Correctional Complex; establishing three or more smaller regional juvenile facilities; and developing plans for the former Larned Juvenile Correctional Facility and other underutilized facilities within the correctional system for FY 2022. A report on the study's findings should be submitted to the Legislature by July 2022.
- Repurposed \$5.0 million, including \$2.0 million SGF, to replace adult and juvenile offender management data systems in FY 2021. This is a one-time direct payment in a multi-year financing plan for the project.
- Added \$2.1 million, all SGF, to begin debt service payments on a multi-year financing plan to replace adult and juvenile offender management data systems for FY 2022. For FY 2022, this includes \$142,450 for interest and \$1.9 million for principal. Added language to lapse this \$2.1 million SGF if COVID-19 federal relief funds are made available for such purpose for FY 2022.

- Replaced \$10.0 million SGF with Juvenile Alternatives to Detention Fund moneys for graduated sanctions grants awarded to juvenile community corrections agencies submitted as a reduced resources item for FY 2022.
- Replaced \$6.1 million SGF with State Institutions Building Fund moneys for the expansion projects at Lansing and Winfield correctional facilities submitted as a reduced resources items for FY 2022.
- Deleted \$1.5 million, all SGF, from the Evidence-Based Juvenile Programs account to make funds available in the new Juvenile Crime Community Prevention account for FY 2022.
- Deleted \$947,460, all SGF, to reduce staffing at the Central Office and increase the shrinkage rate among correctional facilities submitted as a reduced resources items for FY 2022.
- Deleted \$937,629, all SGF, related to suspension of KPERs Death and Disability contributions as part of the Governor's July 30, 2020, allotment.
- Deleted \$300,000, all SGF, from the Evidence-Based Juvenile Programs account for the establishment of the Juvenile Transitional Crisis Center Pilot Project account in the Kansas Department of Education for FY 2022.
- Enacted 2021 HB 2401, which authorizes the Secretary of Corrections to enter into agreements for public-private partnerships for the purpose of funding building projects at correctional institutions for education, skills-building, and spiritual needs. Further, the bill allows the Secretary to establish a nonprofit 501(c)(3) corporation to raise funds for these partnership projects.

Adjutant General's Department

- Paid \$1,818, all from existing resources in the agency's SGF Disaster Relief Account, for claims against the State for property damage in FY 2021.
- Added \$668,061, including \$179,519 SGF, for energy bills related to the February cold weather event in FY 2021, and added language to lapse up to that amount of SGF moneys if federal funds are available for this purpose.

- Added \$28.5 million, primarily from federal CRF moneys, for rural county emergency operations center enhancement grants, business personal protective equipment (PPE) programs, warehousing, ventilators, disaster resolution match requirements (DR-4504), local health department health measures, audio and video upgrades for the state emergency operations center, and health surge platform – mission control in FY 2021.
- Added \$463,696, including \$231,484 SGF, for deferred maintenance expenditures in FY 2021.
- Deleted \$1.0 million, all SGF, for deferred maintenance approved by the 2020 Legislature in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$500,000, all SGF, for rehabilitation and repair, in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$18,163, all SGF, for KPERS Death and Disability contributions in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Added language requiring the agency to submit a report to the 2022 Legislature detailing all COVID-19-related equipment and supply expenditures; the entities that received such equipment and supplies; and an itemized list of the equipment and supplies provided to such entities in FY 2020, FY 2021, and year-to-date FY 2022.
- Added \$1.6 million, all SGF, for design costs to remodel the State Defense Building, which currently house the Kansas Division of Emergency Management and the State Emergency Operations Center for FY 2022.
- Added \$1.0 million, including \$500,000 SGF, for rehabilitation and repair expenditures for FY 2022.
- Deleted \$40,000, all SGF, for a general reduction in the State Active Duty Civic Program submitted as a reduced resources item for FY 2022.
- Replaced \$77,856 SGF with special revenue funds from the Military Fee Fund submitted as a reduced resources item for FY 2022.

Kansas Bureau of Investigation

- Added \$6.9 million, all from the Legislative Coordinating Council's Coronavirus Relief Account of the SGF, for the purchase of a new Automated Biometric Identification System (ABIS) in FY 2021. The agency anticipates this system will go live for FY 2023.
- Paid \$2,259, all from existing resources in the agency's SGF operating expenditures account, for claims against the State for services rendered as part of an investigation in FY 2021.
- Deleted \$67,937, all SGF, for KPERS Death and Disability contributions in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Deleted \$80,821, all SGF, to exchange funds for Coronavirus Relief Fund reimbursements received by the agency in FY 2021 as part of the Governor's July 30, 2020, allotment.
- Added \$250,000, all SGF, to contract vendor programming updates and responsibilities for the Criminal History Repository inclusive of expungement responsibilities in 2021 HB 2058 for FY 2022. Additionally, added language to lapse any amount not expended for this purpose.
- Added \$30,000, all SGF, for systems maintenance and upkeep for the scrap metal database repository for FY 2022.
- Added \$86,552, all SGF, for increased telecommunication costs for FY 2022.
- Deleted \$1.1 million, all SGF, for general operating expenditures, primarily to hold open positions longer agency-wide, which was submitted as reduced resources items for FY 2022.

State Fire Marshal

- Added \$100,000, all from the Fire Marshal Fee Fund, to reinstate the Kansas Firefighter Recruitment and Safety Grant Program for FY 2022. This program awards no-match grants to volunteer/part-time fire departments across the state for physicals not covered by insurance and junior firefighter programs.

- Added \$50,000, all from the Fire Marshal Fee Fund, to restore the Get Alarmed Kansas smoke alarm program for FY 2022. This program provides for the distribution of smoke alarms.

Kansas Highway Patrol

- Added language requiring the Kansas Highway Patrol (KHP) to use the KHP Training Academy for the training of all their law enforcement officers in FY 2021.
- Added \$1.2 million in FY 2021, and \$2.1 million for FY 2022, all from the KHP Operations Fund, and increased the supporting transfer from the State Highway Fund, to provide for the agency's Career Progression Plan.
- Added \$696,652 in FY 2021 and \$696,652 for FY 2022, all from the KHP Operations Fund, to provide additional funding towards a budget agreement for the Motor Carrier Inspection Program that was undervalued in the agency's original 2020 submission to the Kansas Department of Transportation and the federal Highway Administration.
- Added \$3.2 million, all from special revenue funds, for capital improvement expenditures in FY 2021. This amount includes \$982,122 for rehabilitation and repair projects, \$201,600 for scale repair and replacement, and \$2.0 million for new construction of Troop E storage and the free-standing KHP Evidence Building.
- Added \$44,835, all from special revenue funds, and increased the transfer from the State Highway Fund by that same amount, for energy bills related to the February cold weather event in FY 2021, and added language to lapse up to that amount back to the State Highway Fund if federal funds are available for this purpose.
- Added language to require the agency to issue a Kansas Highway Patrol Card to retiring full-time or part-time law enforcement officers, if the superintendent determines satisfactory performance, for FY 2022. This provision shall apply to all part-time state law enforcement officers who retired on or after January 1, 2020.

- Added \$1.9 million, all from special revenue funds, for capital improvement expenditures for FY 2022. This amount includes \$1.3 million for rehabilitation and repair projects, \$206,400 for scale repair and replacement, and \$400,000 for new construction.

Kansas Commission on Peace Officers' Standards and Training

- Added \$5,460, all from special revenue funds, for central registry database improvements in FY 2021.
- Added \$5,400 in FY 2021 and \$7,200 for FY 2022, all from special revenue funds, for storage of investigative data generated through the agency's Internal Affairs and Professional Standards Units software.
- Added \$3,600 in FY 2021 and \$4,800 for FY 2022, all from special revenue funds, for a Voice Over Internal Protocol (VOIP) phone system.

Kansas Sentencing Commission

- Added \$81,058, all from a federal grant, to assess the impacts of substance abuse treatment telehealth services in rural areas in FY 2021.
- Deleted \$6,424, all SGF, related to suspension of KPERS Death and Disability contributions as part of the Governor's July 30, 2020, allotment.
- Replaced \$168,061, all SGF, with special revenue funds for contractual services expenditures in the administration program in FY 2021.
- Deleted \$920,246, all SGF, for treatment of offenders in the 2003 SB 123 Substance Abuse Treatment Program in FY 2021. Added language directing that \$986,490, all SGF, for this program be retained in FY 2021 for a planned reappropriation to replace a decrease of the same amount submitted as a reduced resources item for this program for FY 2022.

Corrections

Adult Institutional Capacity and Population

	<u>Capacity</u>	<u>Population</u>	<u>Occupancy</u>
KDOC Facilities:			
El Dorado	1,948	1,635	83.9%
Ellsworth	899	891	99.1
Hutchinson	1,832	1,676	91.5
Lansing	2,432	1,721	70.8
Larned	718	538	74.9
Norton	977	829	84.9
Topeka*	948	747	78.8
Winfield	886	613	69.2
<i>Subtotal</i>	<u>10,640</u>	<u>8,650</u>	<u>81.3%</u>
Non-KDOC Facilities:			
Larned State Hospital*	4	4	100.0%
Contract Jail Placement	<u>360</u>	<u>-</u>	<u>--%</u>
<i>Subtotal</i>	<u>364</u>	<u>4</u>	<u>1.1%</u>
TOTAL	<u>11,004</u>	<u>8,654</u>	<u>78.6%</u>

* Topeka and the Larned State Hospital are the only facilities with females.

ADULT POPULATION for FY 2021

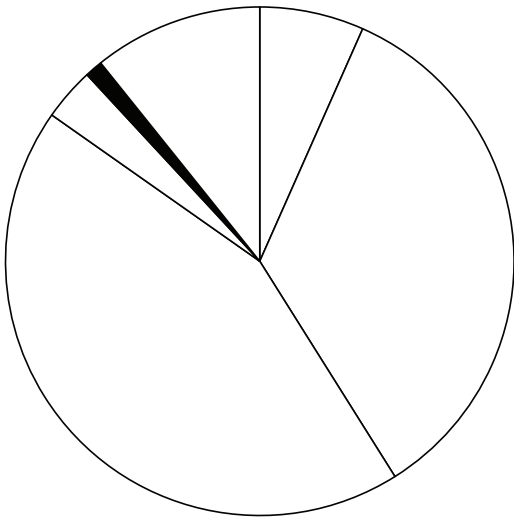
Average Daily Population (As of 6/1/2021)	Male	Female
KDOC Facilities	7,867	751
Non-KDOC Facilities	<u>111</u>	<u>3</u>
TOTAL	<u>7,978</u>	<u>754</u>

Custody Classification (As of 6/1/2021)	Male	Female
Maximum	1,085	63
Medium High	1,174	81
Medium Low	2,240	176
Minimum	2,078	380
Unclassified	367	39
Special Management	<u>959</u>	<u>8</u>
TOTAL	<u>7,903</u>	<u>747</u>

Parole Population (As of 6/1/2021)	Male	Female
High	476	69
Moderate/Low Moderate	3,097	419
Low	616	163
Unclassified	<u>485</u>	<u>81</u>
TOTAL	<u>4,674</u>	<u>732</u>

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**AGRICULTURE AND
NATURAL RESOURCES**



All Funds Expenditures

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AGRICULTURE AND NATURAL RESOURCES

Approved FY 2022 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Department of Agriculture	\$ 9,006,155	\$ 49,195,306	342.1
KDHE - Division of Environment	4,057,315	71,798,871	459.9
Kansas State Fair	985,500	6,101,465	22.0
Kansas Water Office	922,239	13,750,157	21.0
Department of Wildlife, Parks and Tourism	-	91,257,966	452.0
TOTAL	\$ 14,971,209	\$ 232,103,765	1,297.0
Percentage of Total State Budget	0.2 %	1.1 %	3.2 %

2021 Session Highlights

Agriculture and Natural Resources

Department of Agriculture

- Added \$2.8 million, all from federal CRF moneys, for the Food Stability Assistance Program, which provides financial assistance to entities to address food supply chain issues in FY 2021.
- Added \$820,177, all from the State Water Plan Fund, to fund contracts for the Kansas Reservoir Protection Initiative to provide financial assistance to landowners above federal reservoirs to implement sediment-reducing conservation practices in FY 2021.
- Added \$30,000 in FY 2021 and \$30,000 in FY 2022, all SGF, for litigation costs for the Audubon of Kansas lawsuit concerning water rights of the Quivira National Wildlife Refuge.
- Deleted \$1.3 million, including \$420,178 SGF, to implement a 5.0 percent salary and wage shrinkage rate in FY 2021.
- Added \$250,000, all from the State Water Plan Fund, for aid to conservation districts for FY 2022.
- Added \$60,000, all SGF, for a grain inspector and other Grain Warehouse Program expenditures for FY 2022.
- Added \$50,000, all from the State Water Plan Fund, for the Conservation Reserve Enhancement Program, which provides financial assistance to landowners to retire irrigation water rights and plant a permanent cover crop for FY 2022.
- Added \$50,000, all from the State Water Plan Fund, for cost-share contracts with landowners to implement irrigation technologies such as mobile drip irrigation systems and soil moisture probes to promote water conservation for FY 2022.
- Deleted \$990,684, all SGF, for a general decrease in operating expenditures submitted as reduced resources items for FY 2022.

KDHE—Division of Environment

- Added \$19.9 million, all from federal CRF moneys, for laboratory equipment and testing in FY 2021.
- Added language requiring the agency to issue a request for proposal to construct or renovate and equip a KDHE laboratory within 8.0 miles of the Capitol Complex in Topeka for FY 2022. The agency is to present all proposals to the Joint Committee on State Building Construction, who will make a recommendation to the State Finance Council. After which, the agency will provide for the issuance of up to \$65.0 million in bonds by the Kansas Development Finance Authority for the purpose of constructing a laboratory. Also added language requiring the Director of the Budget to transfer any unencumbered COVID-19-related federal relief funds that have been identified as eligible to be used for the construction of the laboratory into the special revenue fund or funds of the agency.
- Added \$120,000, all SGF, for laboratory equipment to test drinking water for FY 2022.
- Added language for FY 2022 requiring the agency to maintain its current staffing levels of professional and associate engineers in the Livestock Waste Section of the Bureau of Environmental Field Services and requiring the agency to instead reduce staffing levels among either the environmental specialist staff or inspection staff within the Bureau of Field Services as necessary to achieve the reduction in SGF funds from the previous fiscal year.
- Replaced \$437,480 SGF with special revenue funds for holding positions open, expenditures on scientific supplies, and federal matching dollars submitted as reduced resources items for FY 2022.

Kansas State Fair

- Added \$1.3 million, all from the Legislative Coordinating Council's Coronavirus Relief Account of the SGF, to replace lost revenue due to the cancellation of the 2020 State Fair event in FY 2021.
- Deleted \$3.7 million, all from special revenue funds, due to decreased revenue and expenditures in FY 2021 resulting from the cancellation of the 2020 State Fair event.

- Added \$2.3 million, all from special revenue funds, for increased revenue and expenditures for FY 2022 to hold the 2021 State Fair event.
- Deleted \$15,000, all SGF, for electricity costs submitted as a reduced resources item for FY 2022.

Kansas Water Office

- Deleted \$1.2 million, all from the State Water Plan Fund, for water projects as part of the Governor's July 30, 2020, allotment plan and reduced the transfer from the SGF to the State Water Plan Fund by the same amount in FY 2021.
- Deleted \$102,471, all SGF, to hold open a water resources planner position submitted as a reduced resources item for FY 2022.
- Added \$60,000, all from the State Water Plan Fund, for FY 2022 for a study of the Arbuckle Group formation.
- Added \$850,000, all State Water Plan Fund, for FY 2022 for water injection dredging at Tuttle Creek Lake.
- Added language to allow the Director of the Water Office to transfer any part of any item of appropriation from the State Water Plan Fund for the Water Office to any item of appropriation from the State Water Plan Fund for the Department of Agriculture or KDHE– Division of Environment for FY 2022.
- Transferred an additional \$1.2 million from the Economic Development Initiatives Fund to the State Water Plan Fund for FY 2022. This brings the total transfer for FY 2022 to \$1.7 million.

Department of Wildlife, Parks and Tourism

- Paid \$16,001, all from existing resources in the agency's Fish and Wildlife Restitution Fund, for claims against the State for deer antlers and a salvage tag for such antlers in FY 2021.
- Added \$5.9 million, all from federal funds, primarily for wildlife research studies and habitat restoration work for FY 2022.

- Added \$1.1 million, all from the Wildlife Fee Fund, and language to allow the agency to purchase land in Kingman County in FY 2022.
- Added \$50,000, all from the Wildlife Fee Fund, to combat aquatic nuisance species in Kansas lakes and reservoirs for FY 2022.
- Deleted \$4.7 million, all from special revenue funds, and 12.0 FTE positions to move the Division of Tourism to the Department of Commerce for FY 2022 (Executive Reorganization Order No. 48).

State Water Plan Fund Expenditures

Agency	Actual FY 2020	Approved FY 2021	Approved FY 2022
Department of Health and Environment:			
Contamination Remediation	\$ 1,086,242	\$ 1,090,340	\$ 1,088,301
Total Maximum Daily Load Initiatives	231,541	340,068	280,738
Nonpoint Source Program	262,932	406,157	303,208
Harmful Algae Bloom Pilot	194,369	1,148,761	450,000
Watershed Restoration and Protection Strategy	819,654	752,128	730,884
Drinking Water Protection Program	24,593	350,000	350,000
<i>Subtotal - Department of Health and Environment</i>	<i>\$ 2,619,331</i>	<i>\$ 4,087,454</i>	<i>\$ 3,203,131</i>
University of Kansas - Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Department of Agriculture:			
Interstate Water Issues	\$ 372,397	\$ 685,138	\$ 473,184
Water Use Study	78,539	136,839	72,600
Basin Management	521,254	838,906	584,023
Water Resources Cost-share	2,388,345	2,631,243	2,248,289

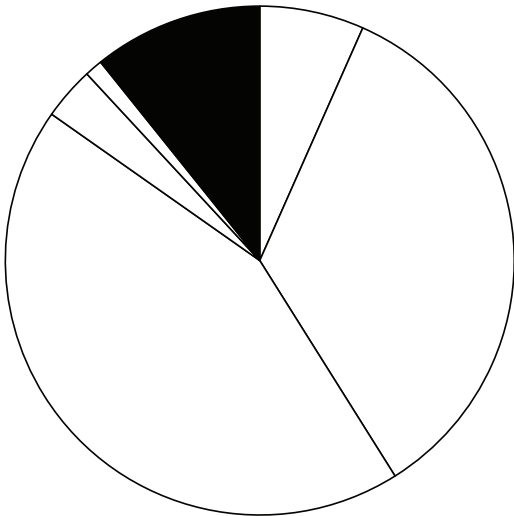
State Water Plan Fund Expenditures (cont.)

Agency	Actual FY 2020	Approved FY 2021	Approved FY 2022
Nonpoint Source Pollution Assistance	\$ 2,024,989	\$ 2,127,289	\$ 1,853,185
Aid to Conservation Districts	2,192,637	2,192,637	2,223,373
Conservation Reserve Enhancement Program	311,080	454,936	446,593
Watershed Dam Construction	550,000	550,000	550,000
Water Quality Buffer Initiative	85,061	529,454	100,000
Riparian and Wetland Program	51,726	582,295	54,024
Streambank Stabilization	179,300	1,320,700	794,264
Irrigation Technology	81,316	151,224	250,000
Crop and Livestock Water Research	350,000	350,000	250,000
Lake Restoration	-	820,177	-
<i>Subtotal - Department of Agriculture</i>	<u>\$ 9,186,644</u>	<u>\$ 13,370,838</u>	<u>\$ 9,899,535</u>
Kansas Water Office:			
Assessment and Evaluation	\$ 751,100	\$ 599,177	\$ 858,919
MOU - Storage Operations and Maintenance	448,892	586,452	526,081
Technical Assistance to Water Users	331,828	341,391	325,000

State Water Plan Fund Expenditures (cont.)

Agency	Actual FY 2020	Approved FY 2021	Approved FY 2022
Streamgaging	413,580	413,580	423,130
Reservoir Bathymetric Surveys	247,696	402,304	350,000
Watershed Conservation Practices Implementation	479,823	-	550,000
Milford Lake RCPP	-	400,000	200,000
Water Vision Education	100,000	100,000	125,000
Water Technology Farms	70,875	79,125	100,000
Equus Beds Chloride Plume	40,860	9,141	-
Arbuckle Study	-	68,000	60,000
Water Injection Dredging	-	150,000	975,000
Flood Response Study	-	100,000	-
<i>Subtotal - Kansas Water Office</i>	\$ 2,884,654	\$ 3,249,170	\$ 4,493,130
Total - State Water Plan Fund Expenditures	\$ 14,717,470	\$ 20,734,303	\$ 17,622,637

**HIGHWAYS AND OTHER
TRANSPORTATION**



All Funds Expenditures

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HIGHWAYS AND OTHER TRANSPORTATION

Approved FY 2022 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Department of Transportation	\$ -	\$ 2,207,304,645	2,250.3
Percentage of Total State Budget	-- %	10.8 %	5.5 %

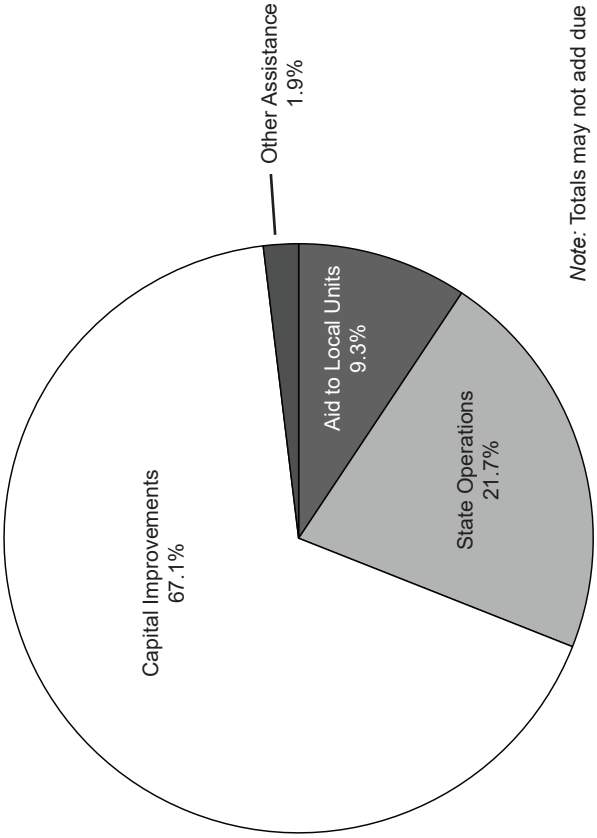
2021 Session Highlights Highways and Other Transportation

Kansas Department of Transportation

- Added \$17.9 million in FY 2021 and deleted \$10.1 million for FY 2022, all from the Special City and County Highway Fund, to reflect the most recent estimated revenues and expenditures by the November 2020 Highway Consensus Revenue Estimating group.
- Added \$12.5 million, all from federal CRF moneys, and transferred this funding from the State Highway Fund to the Special City and County Highway Fund for distribution to restore losses in motor fuel tax revenues to local governments due to the COVID-19 pandemic. Also added language to authorize this off-cycle payment from the Special City and County Highway Fund in FY 2021.
- Added \$500,000, all from the federal CRF moneys, to reflect expenditures for computers and other related equipment for teleworking, personal protective equipment (PPE), and cleaning supplies in FY 2021.
- Added \$100,000, all from the Driver's Education Scholarship Grant Fund, in both FY 2021 and FY 2022 for the Driver's Education Scholarship Grant Program. This program provides a competitive grant opportunity for the purpose of paying the costs of scholarships to attend driver's education.
- Added \$10,094, all from the County Equalization and Adjustment Fund, and added language authorizing off-cycle payments from the County Equalization and Adjustment Fund to expend this remaining balance in FY 2021.
- Added \$26,350, all from the State Highway Fund, for the expenditure of gifts and donations for memorial highway and sign designations authorized by 2021 HB 2247 for FY 2022.
- Reduced the primary transfer from the State Highway Fund to the SGF from the FY 2021 approved amount by the 2020 Legislature of \$133.7 million to \$66.85 million (50.0 percent) for FY 2022.

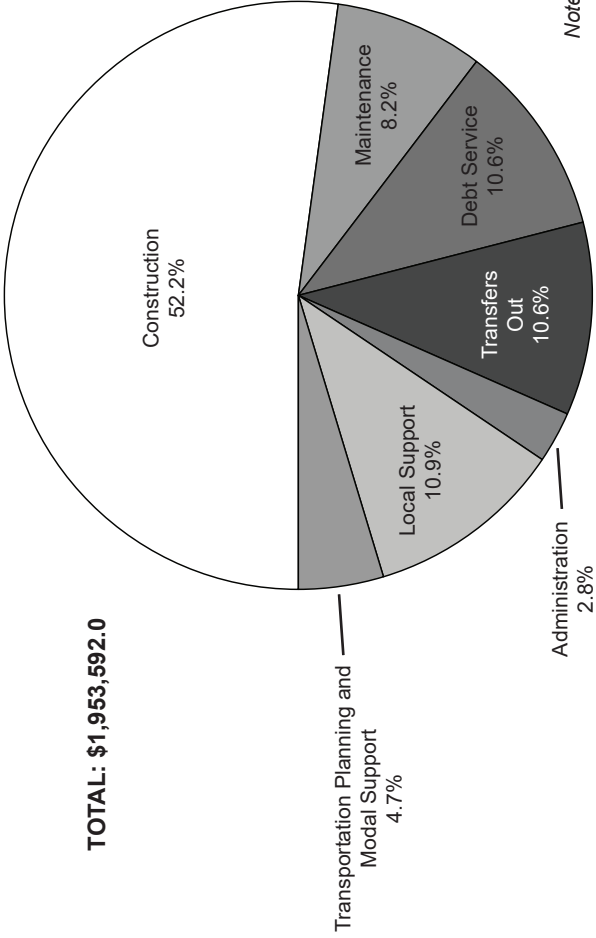
FY 2022 KDOT Reportable Expenditures (Dollars in Thousands)

TOTAL: \$2,207,304.6



Note: Totals may not add due to rounding.

FY 2022 KDOT Cash Flow Expenditures
(Dollars in Thousands)
(Includes Non-Reportables)



Note: Totals may not add due to rounding.

APPENDIX

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Glossary of Selected Budget Terms

Aid to Local Units. Aid payments to counties, cities, school districts, and other local government entities. May be from state or federal funds.

Allotments. Reductions made by the Governor pursuant to KSA 75-3722 through 3725 to avoid a situation where expenditures at the end of the fiscal year would exceed the resources of the State General Fund or a special revenue fund.

Appropriation. A legislative action that makes available for expenditure by a state agency a specified amount of money for a particular purpose during a specified period of time, usually one fiscal year.

Biennial Budget Agencies. State agencies designated by statute (KSA 75-3717(f)) to submit full budgets for the two forthcoming fiscal years, rather than one year. Biennial budget agencies are required to submit their full budgets in odd-numbered years.

Capital Improvements. Cash or debt service payments for projects involving new construction, remodeling and additions, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. Capital improvements may be funded on a single-year or multi-year basis. A special submission of capital improvements project budget estimates and a five-year capital improvements plan is required.

Demand Transfer. Funds transferred annually from the State General Fund to specified expenditure accounts under the authority of laws other than appropriations acts. Examples include transfers to the Local *Ad Valorem* Tax Reduction Fund and County-City Revenue Sharing Fund.

Expenditure. The actual payment of money out of any state fund.

Expenditure Limitation. A limitation placed by the Legislature upon the expenditures that may be made from a special revenue fund, the total receipts of which are appropriated to a single state agency.

Federal Medical Assistance Percentages (FMAP). The state and federal shares of funding for Medicaid, Adoption Assistance, and Foster Care. It is determined annually by the Secretary of Health and Human Services and is based on each state's per capita

personal income compared to the average per capita personal income in other states.

Fiscal Year. The state fiscal year (FY) is a 12-month period beginning July 1 and ending June 30 of the following year, which is used as the state accounting and appropriation period. The fiscal year is named for the year in which it ends. The federal fiscal year runs from October 1 through September 30 of the following year.

Full-Time Equivalent (FTE). A mathematical calculation for equating to full-time for a given year the number of full-time and part-time classified and unclassified personnel (excluding seasonal and temporary employees).

Fund. A reserve of money established by statute or by an appropriations bill that is set aside for a designated purpose.

Maintenance of Effort (MOE). The threshold funding level that must be met by the State in order to qualify for certain federal funds. Generally, the MOE is set at the spending level of a prior year for the same or a similar program.

Other Assistance, Grants, and Benefits. Payments made to or on behalf of individuals as aid, including public assistance benefits, unemployment benefits, and tuition grants.

Reduced Resources Budget. A direction by the Division of the Budget to agencies to submit a suggestion of expenditures that can be reduced to reflect a statewide percentage reduction from the current service level for State General Fund and Economic Development Initiatives Fund expenditures.

Revenue Estimates. Projections of anticipated State General Fund revenue for the current and budget years. An estimate is developed twice a year on a consensus basis by the Division of the Budget, the Legislative Research Department, the Department of Revenue, and university economists.

Shrinkage. The difference between the cost of fully funding a state agency's salaries and wages for an entire fiscal year, assuming all positions are filled at all times, and a state agency's budgeted salary and wage costs, taking vacancies into account.

Special Revenue Funds. Funds into which statutorily earmarked receipts are deposited. These consist largely of special fees or levies assessed by the State, as well as federal grant-in-aid

receipts. Generally, these moneys must be expended for programs and activities directly related to the source or sources of revenue.

State General Fund (SGF). A fund for revenues not earmarked or dedicated for special purposes. It is used to finance governmental operations not provided for by special funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, and interest earnings.

State Operations. An expenditure summary category incorporating agency operating costs for salaries and wages, contractual services, commodities, and capital outlay.

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422 Legislative Coordinating Council

425 Legislative Research Department

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Veterans' Home

331 Insurance Department

328 Board of Indigents' Defense Services

543 Real Estate Appraisal Board

549 Real Estate Commission

270 Health Care Stabilization Fund Board of Governors

102 Behavioral Sciences Regulatory Board

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494 Osawatomie State Hospital
507 Parsons State Hospital
094 Bank Commissioner
159 Department of Credit Unions

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246 Fort Hays State University
367 Kansas State University
367 KSU – Agricultural Extension

367 KSU – Veterinary Medical Center
385 Pittsburg State University
682 University of Kansas
683 University of Kansas Medical Center
715 Wichita State University
105 Board of Healing Arts
531 Board of Pharmacy

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122 Citizens' Utility Ratepayer Board
046 Department of Agriculture
710 Department of Wildlife, Parks and Tourism
143 Kansas Corporation Commission
373 Kansas State Fair Board
709 Kansas Water Office
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313 Hutchinson Correctional Facility
352 Kansas Juvenile Correctional Complex
400 Lansing Correctional Facility
408 Larned Mental Health Correctional Facility
581 Norton Correctional Facility
626 Sentencing Commission
660 Topeka Correctional Facility
712 Winfield Correctional Facility
529 Commission on Peace Officers Standards and Training
Coordinator, Joint Committee on State Building Construction
Coordinator, Joint Committee on Special Claims Against the
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058 Commission on Human Rights
100 Board of Barbering
149 Board of Cosmetology

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562 Kansas Board of Tax Appeals
488 Optometry Board
028 Board of Accountancy
266 Kansas Board of Examiners in Fitting & Dispensing of
Hearing Instruments