

Kansas Legislature

2022-2023 APPROPRIATIONS REPORT

KLRD

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analysis for the Kansas Legislature*

Kansas Legislative Research Department

August 2022

Kansas Legislature

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TABLE OF CONTENTS

	Page
General Budget Overview - Fiscal Years 2022 and 2023	
All Funds.....	1-1
State General Fund.....	1-12
Agency Budget Briefs	
Education.....	2-1
Human Services.....	2-41
Agriculture and Natural Resources.....	2-75
Public Safety.....	2-87
Transportation.....	2-113
General Government.....	2-115
Tables	
A1 Actual FY 2021, Approved FY 2022, and Approved FY 2023 Expenditures from the State General Fund for Capital Improvements.....	3-1
A2 FY 2021 State General Fund Debt Service.....	3-3
B1 Actual FY 2021, Approved FY 2022, and Approved FY 2023 Expenditures from the Educational Building Fund.....	3-6
B2 Status of the Educational Building Fund.....	3-7
C1 Actual FY 2021, Approved FY 2022, and Approved FY 2023 Expenditures from the State Institutions Building Fund.....	3-8
C2 Status of the State Institutions Building Fund.....	3-9
D1 Actual FY 2021, Approved FY 2022, and Approved FY 2023 Expenditures from the Correctional Institutions Building Fund.....	3-10
D2 Status of the Correctional Institutions Building Fund.....	3-11
E1 Actual FY 2021, Approved FY 2022, and Approved FY 2023 Expenditures and Transfers from the State Water Plan Fund.....	3-12
E2 Status of the State Water Plan Fund.....	3-13
F Actual FY 2021, Approved FY 2022, and Approved FY 2023 Expenditures and Transfers from the Economic Development Initiatives Fund.....	3-14
G Actual FY 2021, Approved FY 2022, and Approved FY 2023 Expenditures and Transfers from the Children's Initiatives Fund.....	3-16
H Status of the Expanded Lottery Act Revenue Fund (ELARF).....	3-18
I FY 2021 - FY 2023 Full-Time Equivalent (FTE) Positions by Function of Government.....	3-19
Index by Agency.....	vii

BUDGET OVERVIEW – FISCAL YEARS 2022 AND 2023

Budget Overview – All Funds

FY 2022. The approved FY 2022 budget totals \$22.4 billion, including \$8.5 billion from the State General Fund (SGF). This is an all funds increase of \$567.5 million, or 2.6 percent, including an SGF increase of \$1.2 billion, or 17.1 percent, above FY 2021 actual expenditures. Full-time equivalent (FTE) positions total 41,355.1, which is an increase of 626.8 FTE positions, or 1.5 percent, above the FY 2021 actual number. The approved budget provides for an SGF ending balance of \$1,277.0 million, or 15.0 percent, of SGF expenditures.

FY 2023. The approved FY 2023 budget totals \$22.9 billion, including \$9.2 billion from the SGF. This is an all funds increase of \$542.6 million, or 2.4 percent, including an SGF increase of \$656.5 million, or 7.7 percent, above the FY 2022 approved budget. FY 2023 approved FTE positions total 41,739.4, which is an increase of 384.3 FTE positions, or 0.9 percent, above the FY 2022 approved number. The approved budget provides for an SGF ending balance of \$1,015.3 million, or 11.1 percent, of SGF expenditures.

Notable changes for the approved budgets include:

- Added \$41.5 million SGF to pay off the Kansas Bureau of Investigations Forensic Science Laboratory in FY 2022.
- Added \$221.5 million, including \$61.5 million SGF above the FY 2022 approved amount, for FY 2023 human services caseloads.
- Added \$89.6 million, including \$36.0 million SGF, to provide for a full rebase of the nursing facility daily Medicaid rate for FY 2023. The full rebase amount is based on calendar year 2019, 2020, and 2021 cost data. [*Staff Note:* These expenditures are included in the human services consensus caseloads amount above.]
- Deleted \$1.7 billion, all from special revenue funds, for decreased expenditures on unemployment insurance benefits in FY 2022. This is due to a combination of several federal programs concluding and a decreased number of claimants.
- Added \$138.6 million, including \$49.9 million SGF, for a 5.0 percent salary increase for most state employees, for FY 2023.
- Added \$313.5 million, all from federal ARPA Funds, for grants from the Office of the Governor; this includes \$160.0 million for Regents and Regents Institutions, \$50.0 million in Business Closure Rebates, \$20.0 million for community and private colleges, and \$20.0 million for the Moderate Income Housing Program, for FY 2023.
- Added \$122.2 million, including \$48.9 million SGF, to provide a 25.0 percent reimbursement rate increase, excluding the T1000 Medicaid code for specialized nursing care, for providers of Home and Community Based Services (HCBS) Intellectual and Developmental Disability (I/DD) waiver services with language requiring the Kansas Department for Aging and Disability Services (KDADS) to provide a report to the joint Legislative Budget Committee regarding salaries and wages for the direct support workforce, for FY 2023.

- Added \$12.2 million, including \$27.6 million SGF, to add 58.0 FTE judge and staff positions, increase salaries, and swap the judicial branch surcharge and other fee revenue for SGF moneys, as authorized by 2022 HB 2541.
- Added \$60.0 million SGF for the Docking State Office Building with language lapsing up to \$60.0 million if available federal funding is in excess of that amount for FY 2023.
- Added \$14.5 million SGF to the Kansas State Fair to update the Bison Arena (\$10.0 million), mill and overlay asphalt areas (\$2.5 million), add air conditioning to the 4-H Centennial Hall and Oz Gallery (\$500,000), finish the EXPO Center renovation (\$450,000), and install a public address system (\$1.0 million) for FY 2023.
- Added \$199.6 million SGF to eliminate delayed school payments for FY 2023.
- Added \$7.0 million SGF for Wichita State University for the National Institute for Aviation Research for FY 2023. This is the first year of five years of appropriations for this purpose.
- Added \$332.2 million SGF in FY 2022 for the payoff of two bonds related to debt service for the John Redmond Reservoir, a University of Kansas Medical Center health education building, the National Bio and Agro-Defense Facility, and four previously refinanced bonds.
- Transferred \$1.2 billion from the SGF to the KPERS Trust Fund, including \$853.9 million in FY 2022 and \$271.1 million for FY 2023. The first \$253.9 million SGF will pay off outstanding accounts receivable for KPERS-School employer contributions withheld in FY 2017 and FY 2016 (“layering payments”), while the remaining \$871.1 million SGF will be applied to the KPERS-School unfunded actuarial liability.

Summary of Expenditures by Major Purpose – All Funds

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

Table I summarizes the FY 2021 actual through FY 2023 approved budgets by major purpose of expenditure.

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

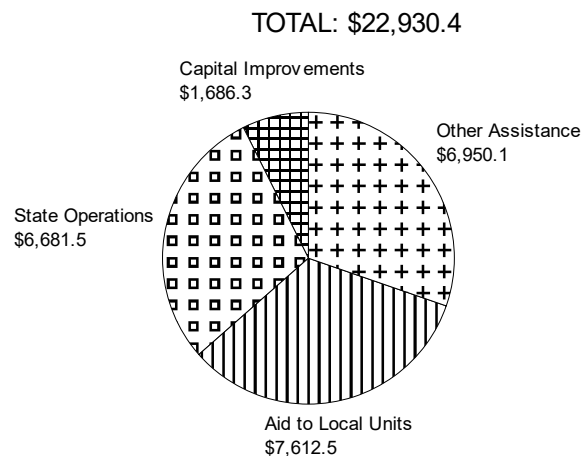
	Actual FY 2021	Approved FY 2022	Change		Approved FY 2023	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 6,094.6	\$ 6,711.1	\$ 616.5	10.1 %	\$ 6,681.5	\$ (29.6)	(0.4)%
Aid to Local Units	6,706.3	6,847.6	141.3	2.1	7,612.5	764.9	11.2
Other Assistance	7,803.7	6,907.3	(896.4)	(11.5)	6,950.1	42.8	0.6
<i>Subtotal - Operating</i>	<i>\$ 20,604.6</i>	<i>\$ 20,466.0</i>	<i>\$ (138.6)</i>	<i>(0.7)</i>	<i>\$ 21,244.1</i>	<i>\$ 778.1</i>	<i>3.8 %</i>
Capital Improvements	1,215.6	1,921.8	706.2	58.1	1,686.3	(235.5)	(12.3)
TOTAL	\$ 21,820.3	\$ 22,387.9	\$ 567.5	2.6 %	\$ 22,930.4	\$ 542.6	2.4 %

Note: Totals may not add due to rounding.

In FY 2022, approved operating expenditures, which consist of all expenditures except for capital improvements, decreased by \$138.6 million, or 0.7 percent, below FY 2021 actual operating expenditures. From FY 2022 to FY 2023, approved operating expenditures increased by \$778.1 million, or 3.8 percent. In FY 2022, approved capital improvements expenditures increased from actual FY 2021 capital improvements expenditures by \$706.2 million, or 58.1 percent. From FY 2022 to FY 2023, approved capital improvements expenditures decreased by \$235.5 million, or 12.3 percent. Of the total authorized budget for FY 2023, 29.1 percent is for state operations; 33.2 percent is for aid to local units of government; 30.3 percent is for other assistance, grants, and benefits; and 7.4 percent is for capital improvements.

The following chart displays expenditures from all funding sources for FY 2023 by function of government.

FY 2023 Expenditures from All Funds By Major Purpose (Dollars in Millions)



State Operations – All Funds

Expenditures for state operations comprise 30.0 percent of total expenditures in FY 2022 and 29.1 percent for FY 2023. The approved FY 2022 all funds amount for state operations is a net increase of \$616.5 million, or 10.1 percent, above the FY 2021 actual amount. The approved FY 2023 all funds amount for state operations is a net decrease of \$29.6 million, or 0.4 percent, below the FY 2022 approved budget.

Agencies with substantial increases in state operations expenditures from FY 2021 to FY 2022 include the Department for Children and Families (\$157.9 million or 60.0 percent), Kansas Highway Patrol and Kansas Bureau of Investigation (\$63.9 million or 47.8 percent), Kansas State Fair (\$2.8 million or 98.1 percent), Kansas Water Office (\$86.0 million or 894.2 percent), and Department of Administration (\$38.6 million or 27.9 percent). The Kansas Water Office received \$80.0 million SGF to pay off water supply storage debt in FY 2022. Partially offsetting decreases from FY 2021 to FY 2022 include those in the Office of Information Technology Services (\$9.4 million or 68.6 percent), the

Kansas Department of Labor (\$21.8 million or 18.3 percent), and the Adjutant General's Department (\$14.9 million or 13.7 percent).

For FY 2022 to FY 2023, agencies with significant decreases for state operations include the Adjutant General's Department (\$40.3 million or 43.1 percent), the Department for Children and Families (\$85.3 million or 20.3 percent), Department of Administration (\$33.4 million or 18.9 percent), Kansas Department of Health and Environment (KDHE) – Division of Environment (\$86.0 million or 44.6 percent), and the Kansas Water Office (\$82.8 million or 86.7 percent). Decreases in the Department for Children and Families and the KDHE – Division of Environment are primarily due to decreased receipt of federal COVID-19 pandemic relief funds. The largest offsetting increase is in the Department of Commerce (\$198.1 million or 535.9 percent).

Salaries and wages comprise 53.8 percent in FY 2022 and 49.3 percent for FY 2023 of state operations expenditures.

FY 2023 State Employee Compensation (Dollars in Millions)

	State General Fund	All Funds
<p>Base salary increase. 5.0 percent salary increase for most state employees. The following agencies or classifications were identified as having recent salary adjustments and are excluded: hourly employee recipients of the 24/7 Pay Plan, legislators, elected officials, Kansas Highway Patrol troopers included in a career progression plan, teachers at the Kansas State Schools for the Blind and Deaf, employees of the Office of Administrative Hearings, investigation agents and forensic scientists of the Kansas Bureau of Investigation, employees of the Kansas Sentencing Commission, and any other employee on a formal career progression plan.</p>	\$ 49.9	\$ 145.3
<p>Other salary adjustments. Kansas Highway Patrol - Add language requiring the agency to implement salary and wage parity within the same pay matrix between law enforcement officers and troopers of the Kansas Highway Patrol by July 1, 2023. Add \$6.4 million, all from special revenue funds, to enhance the KHP Career progression Plan and increase the transfer from the State Highway Fund by the same amount for FY 2023.</p>	\$ -	\$ 6.4
<p>Judicial Branch - The 2021 Legislature added \$1.9 million, all SGF, for a 5.0 percent salary increase for judges and justices in FY 2022 and FY 2023. This appropriation included a two-year salary increase of 5.0 percent for each of those years.</p>	1.9	1.9
<p>Kansas Bureau of Investigation - Add \$3.6 million SGF to increase the pay progression plan by between 13.1 and 18.8 percent, for commissioned officers and to increase the salaries of forensic scientists by 11.0 percent.</p>	3.6	3.6
<p>State Fire Marshal – Recruitment and Retention. In FY 2022, the Governor’s executive directive allowed \$112,000 to be spent within existing resources for recruitment and retention and added \$249,730 for FY 2023.</p>	-	0.2

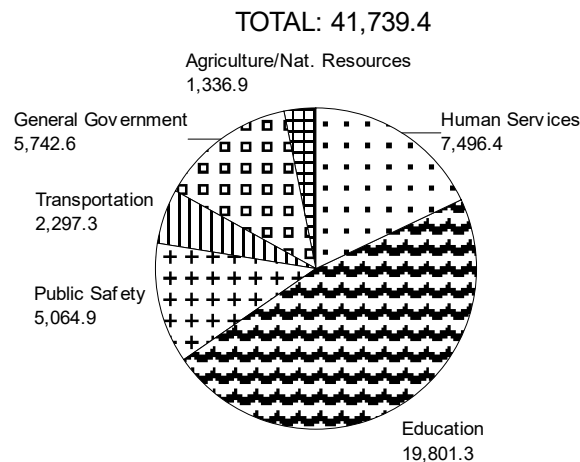
Kansas Department of Corrections and Hospitals 24/7 Pay Plan - Add \$30.3 million from the ARPA Fund in FY 2022 and \$56.5 million, including \$56.0 million SGF, for FY 2023 to implement the 24/7 Pay Plan to address recruiting and retention issues at critical state facilities. Those facilities include the Kansas Department of Corrections, KDADS state hospitals, and the Kansas Commission on Veterans Affairs Office veterans homes. The plan provides permanent base pay increases for nursing staff, correctional officers, unit team counselors, and parole officers and temporary differential pay for hourly staff at facilities under certain circumstances.	56.0	56.5
Kansas Sentencing Commission - Add \$91,802 to implement an agency pay increase plan for FY 2023. The plan increases salaries for certain employees to a market point, provides a 5.0 percent increase to those with more than 10 years of services, and limits the Executive Director to a 5.0 percent salary increase.	0.1	0.1
Board of Indigents' Defense Services - Add \$4.0 million SGF for FY 2023 for salary increases for attorney and non-attorney staff. The agency has created a series of internal pay scales for each position based on experience and comparable compensation for public prosecutors.	4.0	4.0
Department for Children and Families - Add \$3.7 million, including \$3.6 million SGF, for protection specialist salary increases between 2.5 and 12.5 percent for FY 2023.	3.6	3.7
Office of Administrative Hearings - Add \$78,065, all from the Administrative Hearings Fee Fund, for 5.0 percent salary increases for all staff.	-	0.1
Department of Administration - Add \$150,000 SGF to provide Capitol Complex housekeeping staff with a 5.0 percent salary increase for FY 2023. This is in addition to the 5.0 percent base pay adjustment.	0.2	0.2
Governmental Ethics Commission - Add \$48,423 SGF for salary increases between 5.3 percent and 15.8 percent for FY 2023.	-	-
Longevity bonus pay for current classified employees. Payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments.	\$ 1.1	\$ 2.9
TOTAL	\$ 120.4	\$ 224.9

FTE Positions. The 2022 Legislature authorized 41,739.4 full-time equivalent (FTE) positions for FY 2023, which is a net increase of 384.3 positions above the FY 2022 revised number of FTE positions. Included among the adjustments are the following:

- Added 62.5 FTE positions in the Winfield Correctional Facility to operate a recently renovated 200-bed substance abuse treatment center for FY 2023.
- Added 41.6 FTE positions in the Lansing Correctional Facility to operate a recently renovated 241-bed assisted living unit and substance abuse treatment center for FY 2023.
- Added 58.0 FTE positions in the Judicial Branch for new judge and staff positions for FY 2023. This includes 14 District Judges, 9 District Magistrate Judges, 13 Court Reporters, and 22 Administrative Assistants, to be distributed throughout judicial districts based on need.

- Added 58.0 FTE positions in Wichita State University for changes in grants, research, and programs for FY 2023.
- Added 36.0 FTE positions in Osawatomie State Hospital for staffing needed to operate the newly remodeled Biddle building for FY 2023.
- Added 30.0 FTE positions in the Kansas Department of Labor for additional staff to answer phone calls from benefit claimants and to maintain the benefit computer system for FY 2023.
- Added 13.0 FTE positions in Parsons State Hospital and Training Center to staff a new behavioral crisis stabilization unit for FY 2023.
- Added 10.0 FTE positions in the Kansas Department of Corrections to implement 2022 HB 2607, which requires notification to the Attorney General two years prior to the release of an inmate meeting the criteria of a sexually violent predator, for FY 2023.

**FY 2023
Full-Time Equivalent (FTE) Positions
by Function of Government**



Aid to Local Units – All Funds

Approved aid to local units of government totals \$6.8 billion in FY 2022 and \$7.6 billion for FY 2023. Aid to local units of government comprises 30.6 percent of total expenditures in FY 2022 and 33.2 percent of total expenditures for FY 2023. State aid for school districts accounts for 86.7 percent of this category in FY 2022 and 84.8 percent for FY 2023. A complete table of state aid to local units of government from the SGF for FY 2021 through FY 2023 and a table of state aid from selected other funds for FY 2021 through FY 2023 can be found in this overview in tables X and XII.

Approved expenditures for aid to local units of government in FY 2022 increased by \$141.2 million, or 2.1 percent, above FY 2021 actual expenditures and are estimated to increase by \$765.0 million, or 11.2 percent, from FY 2022 to FY 2023.

Other Assistance – All Funds

Approved expenditures for other assistance, grants, and benefits total \$6.9 billion in FY 2022 and comprise 30.9 percent of total expenditures. For FY 2023, approved other assistance expenditures are \$7.0 billion and comprise 30.3 percent of total expenditures. Of this amount, 75.5 percent, or \$5.2 billion, in FY 2022, and 79.2 percent, or \$5.5 billion, for FY 2023 consist of expenditures for public welfare, Medicaid, and long-term care programs of KDHE – Health, and KDADS. Another large component of this expenditure category is the Department for Children and Families (\$681.1 million, or 9.9 percent, in FY 2022 and \$650.8 million, or 9.4 percent, for FY 2023).

Approved expenditures in FY 2022 for other assistance decrease by \$896.4 million, or 11.5 percent, below FY 2021 actual expenditures. Approved expenditures for other assistance increased from FY 2022 to FY 2023 by \$42.8 million, or 0.6 percent. The largest decrease in FY 2022 is in the Kansas Department of Labor (\$1.7 billion or 89.8 percent) due to decreased unemployment claims. The decrease is partially offset by increases in the Department for Children and Families (\$217.5 million or 46.9 percent) and the KDHE – Division of Health (\$436.0 million or 16.5 percent). The largest increase for FY 2023 is in KDADS (\$317.3 million or 14.9 percent). The increase is partially offset by decreases in the Department of Commerce (\$197.0 million or 235.8 percent) and the Postsecondary Education System (\$85.7 million or 20.6 percent).

Capital Improvements – All Funds

Approved expenditures for capital improvements total \$1.9 billion in FY 2022, which is an increase of \$706.2 million, or 58.1 percent, above FY 2021 actual expenditures. Approved expenditures for capital improvements total \$1.7 billion for FY 2023, which is a decrease of \$235.5 million, or 12.3 percent, below FY 2022 approved expenditures. Capital improvements comprise 8.6 percent of total FY 2022 expenditures and 7.4 percent of FY 2023 expenditures. Of the approved capital improvements expenditures, 68.6 percent in FY 2022 (\$1.3 billion) and 76.9 percent (\$1.3 billion) for FY 2023 are for transportation projects.

Summary of Expenditures by Function of Government – All Funds

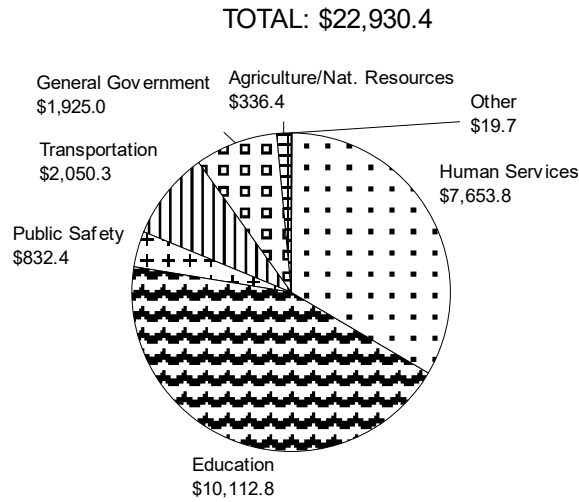
Table II and the following pie charts summarize the FY 2021 through FY 2023 agency budget expenditures by function of government.

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

	Actual FY 2021	Approved FY 2022	Change		Approved FY 2023	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 1,852.9	\$ 1,774.6	\$ (78.3)	(4.2)%	\$ 1,925.0	\$ 150.4	8.5 %
Human Services	8,242.5	7,617.3	(625.2)	(7.6)	7,653.8	36.5	0.5
Education	8,789.9	9,532.6	742.7	8.4	10,112.8	580.3	6.1
Public Safety	763.2	930.9	167.6	22.0	832.4	(98.5)	(10.6)
Agriculture/Natural Res.	374.2	454.7	80.5	21.5	336.4	(118.3)	(26.0)
Highways/Other Trans.	1,797.6	2,077.8	280.2	15.6	2,050.3	(27.5)	(1.3)
Other	-	-	-	--	19.7	19.7	--
TOTAL	\$ 21,820.3	\$ 22,387.9	\$ 567.5	2.6 %	\$ 22,930.4	\$ 542.6	2.4 %

Note: Totals may not add due to rounding.

FY 2023 Expenditures from All Funds by Function of Government (Dollars in Millions)



Program and Agency Components of the All Funds Budget

Table III provides an overview of the major program or agency components of the FY 2023 all funds approved budget. The table identifies individual components that comprise 98.4 percent of expenditures financed from all funds. The Kansas State Department of Education, Board of Regents and other postsecondary education, KDHE – Health, KDADS, and Kansas Department of Transportation account for 80.8 percent of the overall state budget for FY 2023.

TABLE III
Expenditures from All Funds, FY 2023
By Agency or Program

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2022
Kansas State Department of Education	\$ 6,622,557	28.9 %	28.9 %	7.4 %
Board of Regents/Postsecondary Education	3,455,178	15.1	43.9	10.4
Other Education*	35,091	0.2	44.1	(4.9)
<i>Subtotal - Education</i>	<i>\$ 10,112,826</i>	<i>44.1 %</i>	<i>44.1 %</i>	<i>6.1 %</i>
KDHE - Health	3,523,659	15.4	59.5	(3.0)
KDHE - Environment	146,879	0.6	60.1	(27.1)
KDADS and Hospitals	2,864,760	12.5	72.6	13.3
Kansas Department of Transportation	2,050,285	8.9	81.5	(1.3)
Department for Children and Families	987,133	4.3	85.8	(10.6)
Kansas Department of Labor	218,505	1.0	86.8	(25.1)
Department of Corrections and Facilities	523,948	2.3	89.1	(1.8)
Office of the Governor	458,115	2.0	91.1	602.9
Attorney General	61,767	0.3	91.4	59.5
Judicial Branch	184,640	0.8	92.2	11.6
Department of Commerce	142,744	0.6	92.8	4.4
Department of Revenue	110,810	0.5	93.3	3.0
Highway Patrol and Kansas Bureau of Investigation	150,301	0.7	93.9	(27.3)
Lottery and Racing and Gaming Commission	391,008	1.7	95.6	1.1
Department of Administration	231,140	1.0	96.6	(57.9)
Insurance and Health Care Stabilization Fund Board	74,624	0.3	97.0	0.6
Kansas Department of Wildlife and Parks	98,878	0.4	97.4	4.2
Kansas Public Employees Retirement System	68,273	0.3	97.7	8.2
Adjutant General's Department	137,412	0.6	98.3	(18.3)
All Other	392,740	1.7	100.0	(9.3)
TOTAL	\$ 22,930,447	100.0 %	100.0 %	(0.8) %

Note: Totals may not add due to rounding.

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

Economic Development Initiatives Fund Expenditures

The 2022 Legislature appropriated funding and authorized transfers from the Economic Development Initiatives Fund (EDIF) of \$45.6 million in FY 2022 and \$38.9 million for FY 2023. The agencies and programs receiving EDIF appropriations and the amounts are summarized in the following table. Additional spending from the EDIF for FY 2023 includes \$1.0 million for the Office of Broadband Development, \$1.0 million for the Kansas Tourism Division, and \$500,000 for the Registered Apprenticeship program.

TABLE IV
FY 2023 Economic Development Initiatives Fund Expenditures

Agency	Amount
Department of Commerce	
Operating Grant	\$ 9,405,724
Broadband Development Program	1,000,000
Build Up Kansas	2,625,000
Community Development Program	660,219
Governor's Council of Economic Advisors	198,014
International Trade Program	212,030
Kansas Creative Arts Industries Commission	509,403
KIT/KIR Program	2,015,304
Main Street Program	836,484
MyReemployment Program	96,681
Older Kansans Employment Program	504,697
Public Broadcasting Grants	500,000
Registered Apprenticeship	500,000
Rural Opportunity Zones Program	1,021,610
Senior Community Service Employment	8,071
Small Business R&D Grants	1,000,000
Strong Military Bases Program	200,714
Tourism Program	2,643,361
Work Based Learning	714,000
<i>Subtotal - Commerce</i>	\$ 24,651,312
Office of the Governor	
Holocaust Commission	\$ 10,000
Affordable Housing Development	1,000,000
<i>Subtotal - Office of the Governor</i>	\$ 1,010,000
Board of Regents and Universities	
Vocational Education Capital Outlay	\$ 2,547,726
Technology Innovation and Internship	179,284
EPSCoR	993,265
Community College Competitive Grants	500,000
KSU- ESARP	321,663
<i>Subtotal - Board of Regents and Universities</i>	\$ 4,541,938
Kansas Department of Wildlife and Parks	
Operating Expenditures	\$ 2,006,630
Park Operations	1,650,093
<i>Subtotal - Wildlife and Parks</i>	\$ 3,656,723
Kansas Department of Agriculture	
Agriculture Marketing Program	\$ 1,013,276
Transfers	
State Housing Trust Fund	\$ 2,000,000
State Water Plan Fund	2,000,000
<i>Subtotal - Transfers</i>	4,000,000
TOTAL	\$ 38,873,249

Children's Initiatives Fund Expenditures

The 2022 Legislature authorized expenditures of \$52.4 million in FY 2022 and \$52.5 million for FY 2023 from the Children's Initiatives Fund. Table V reflects expenditures by agency from the fund for FY 2023. New projects funded in FY 2023 include Early Childhood Infrastructure and the Dolly Parton Imagination Library.

TABLE V
FY 2023 Children's Initiatives Fund Expenditures

Agency	Amount
Kansas Department of Health and Environment	
Healthy Start/Home Visitor	\$ 1,652,876
Infants and Toddlers Program (Tiny-K)	5,800,000
Smoking Cessation/Prevention Program	1,001,960
SIDS Network Grant	96,374
<i>Subtotal – KDHE</i>	\$ 8,551,210
Department for Children and Families	
Child Care Services	\$ 5,033,679
Family Preservation	3,241,062
<i>Subtotal – DCF</i>	\$ 8,274,741
Kansas State Department of Education	
Parents as Teachers	\$ 8,437,635
Pre-K Pilot	4,200,000
Children's Cabinet Accountability Fund	375,000
Early Childhood Block Grants	20,734,711
Early Childhood Infrastructure	1,400,773
Dolly Parton Imagination Library	500,000
<i>Subtotal – Education</i>	35,648,119
TOTAL	\$ 52,474,070

State Water Plan Fund Expenditures

The 2022 Legislature authorized FY 2022 expenditures of \$21.8 million and FY 2023 expenditures of \$20.7 million from the State Water Plan Fund (SWPF). Table VI lists the agencies receiving allocations from the SWPF for FY 2023. New projects for FY 2023 include a soil health initiative through the Kansas Department of Agriculture. The 2022 Legislature also added additional funds for water injection dredging for FY 2023.

TABLE VI
FY 2023 State Water Plan Fund Expenditures

Agency	Amount
Kansas Water Office	\$ 5,378,122
Kansas Department of Agriculture	11,204,887
Kansas Department of Health and Environment	3,846,334
Kansas Department of Wildlife and Parks	224,457
University of Kansas	26,841
TOTAL	\$ 20,680,641

Expanded Lottery Act Revenue Fund Expenditures

The 2022 Legislature authorized FY 2022 expenditures of \$88.4 million and FY 2023 expenditures of \$89.5 million from the Expanded Lottery Act Revenues Fund (ELARF). Table VII lists the agencies receiving allocations from the ELARF for FY 2023.

TABLE VII
FY 2023 Expanded Lottery Act Revenue Fund Expenditures

Agency	Amount
Department of Administration - Debt Service	
KPERs Bonds	\$ 36,110,453
Kansas State Department of Education	
KPERs School Employer Contributions	\$ 41,389,547
Transfers to Other Funds (Transfers)	
<i>University Engineering Initiative:</i>	
Kan-Grow Engineering Fund - KSU	\$ 3,500,000
Kan-Grow Engineering Fund - KU	3,500,000
Kan-Grow Engineering Fund - WSU	3,500,000
<i>Subtotal</i>	\$ 10,500,000
State General Fund	1,518,000
TOTAL	\$ 89,518,000

Budget Overview – State General Fund

The approved FY 2022 SGF budget totals \$8.5 billion, which is an increase of \$1.2 billion, or 17.1 percent, above FY 2021 actual SGF expenditures. The approved FY 2023 SGF budget totals \$9.2 billion, which is an increase of \$656.5 million, or 7.7 percent, above the FY 2022 approved SGF budget.

Based on the estimate of receipts (as adjusted in June 2023 for legislation passed by the 2022 Legislature) and expenditures for FY 2022 and FY 2023, the SGF ending balance is expected to decrease from \$2.1 billion at the end of FY 2021 to \$1.3 billion at the end of FY 2022. It is expected to decrease to \$1.0 billion at the end of FY 2023. The ending balance represents 15.0 percent of expenditures in FY 2022 and 11.1 percent for FY 2023.

Approved expenditures are projected to be below receipts by \$817.6 million in FY 2022 and \$262.1 million for FY 2023.

Summary of Expenditures by Major Purpose – State General Fund

Table VIII summarizes actual FY 2021, approved FY 2022, and approved FY 2023 SGF budgets by major purpose of expenditure. From FY 2021 to FY 2022, approved expenditures increase by \$326.6 million, or 19.9 percent, for state operations; increase by \$265.7 million, or 6.3 percent, for aid to local units of government; increase by \$337.6 million, or 24.3 percent, for other assistance; and increase by \$314.9 million, or 600.1 percent, for capital improvements. From FY 2022 to FY 2023, approved expenditures increase by \$228.6 million, or 11.6 percent, for state operations; \$454.0 million, or 10.2 percent, for aid to local units of government; and \$138.6 million, or 8.0 percent, in other assistance; and decrease by \$164.7 million, or 44.8 percent, for capital improvements.

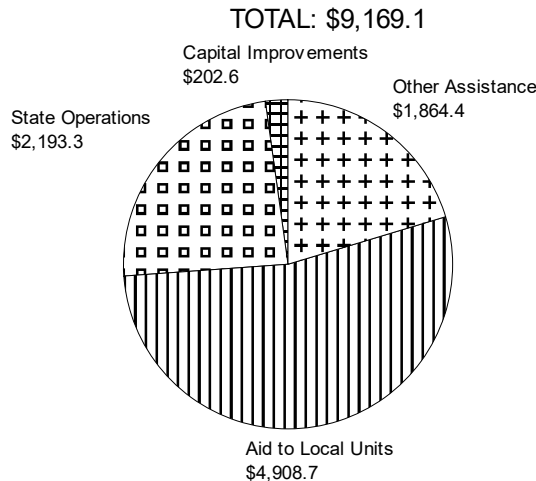
TABLE VIII
State General Fund Expenditures by Major Purpose
(Dollars in Millions)

	Actual	Approved	Change		Approved	Change	
	FY 2021	FY 2022	Dollar	Percent	FY 2023	Dollar	Percent
State Operations	\$ 1,638.1	\$ 1,964.7	\$ 326.6	19.9 %	\$ 2,193.3	\$ 228.6	11.6 %
Aid to Local Units	4,189.0	4,454.7	265.7	6.3	4,908.7	454.0	10.2
Other Assistance	1,388.3	1,725.9	337.6	24.3	1,864.4	138.6	8.0
<i>Subtotal - Operating</i>	<i>\$ 7,215.3</i>	<i>\$ 8,145.2</i>	<i>\$ 929.9</i>	<i>12.9</i>	<i>\$ 8,966.5</i>	<i>\$ 821.2</i>	<i>10.1 %</i>
Capital Improvements	52.5	367.3	314.9	599.4	202.6	(164.7)	(44.8)
TOTAL	\$ 7,267.8	\$ 8,512.6	\$ 1244.8	17.1 %	\$ 9,169.1	\$ 656.5	7.7 %

Note: Totals may not add due to rounding.

The following chart displays FY 2023 State General Fund expenditures by major purpose.

FY 2023 State General Fund Expenditures
by Major Purpose
(Dollars in Millions)



State Operations – State General Fund

Expenditures for state operations comprise 23.1 percent of total SGF expenditures in FY 2022 and 23.9 percent for FY 2023. The approved FY 2022 SGF amount for state operations is a net increase of \$326.6 million, or 19.9 percent, above the FY 2021 actual amount, and the approved FY 2023 SGF amount is a net increase of \$228.6 million, or 11.6 percent, above the FY 2022 approved budget.

Agencies with substantial increases in state operations from FY 2021 to FY 2022 include the Kansas Water Office (\$79.9 million or 7,886.3 percent), Kansas Department of Corrections and Facilities (\$55.3 million or 16.3 percent), Department of Administration (\$36.4 million or 38.1 percent), Kansas Bureau of Investigation (\$36.1 million or 117.8 percent), Judicial Branch (\$27.5 million or 24.9 percent), Regents and Post Secondary Institutions (\$28.3 million or 4.7 percent), KDADS and the state hospitals (\$24.7 million or 15.9 percent), and KDHE – Health (\$14.0 million or 60.7 percent).

Increases in FY 2022 are largely due to payments made to offset state debt, such as expenditures to pay off water supply storage debt for Big Hill, Clinton, and Hillsdale reservoirs (Kansas Water Office), early payoff of Series 2015A and 2015G bonds in the Department of

Administration, and early payoff of the Forensic Science Laboratory bond (KBI). Also contributing to the increase are increased expenditures for evidence-based juvenile programs (\$32.7 million) in the Kansas Department of Corrections. The largest offsetting decrease is in the Office of Information and Technology (\$7.4 million or 63.4 percent), primarily due to financing commitments and one-time expenditures occurring in FY 2021 that are not present for FY 2022.

In FY 2023, agencies with significant increases for state operations include Kansas Department of Corrections and Facilities (\$44.3 million or 11.2 percent), Judicial Branch (\$34.5 million or 25.0 percent), KDADS and the state hospitals (\$37.5 million or 20.9 percent), and the Regents and Post Secondary Institutions (\$23.2 million or 3.7 percent). The increase is primarily due to increased expenditures for salaries and wages. In FY 2022, a 24/7 pay plan was established to provide an increased hourly rate and bonus to salaried positions for specific employees providing direct care during the pandemic. This pay plan primarily impacts staff at the state hospitals and correctional facilities and was funded in FY 2022 with federal ARPA funds, however, SGF moneys were added for FY 2023 to continue the program indefinitely. Increased salaries and wages expenditures are also due to a 5.0 percent salary increase for most state employees.

The increases are partially offset by decreases in the Kansas Water Office (\$79.9 million or 98.7 percent), KBI (\$38.6 million or 57.8 percent), and Department of Administration (\$28.3 million or 21.5 percent) due to one time expenditures in FY 2022 that do not reoccur for FY 2023. These include expenditures to pay off water supply storage debt in the Kansas Water Office, debt service interest payments in the Department of Administration, and the early payoff of the Forensic Science Laboratory bond in the KBI.

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

	Actual	Approved	Change		Approved	Change	
	FY 2021	FY 2022	Dollar	Percent	FY 2023	Dollar	Percent
General Government	\$ 302.8	\$ 376.4	\$ 73.6	24.3 %	\$ 590.9	\$ 214.5	57.0 %
Human Services	301.2	365.1	64.0	21.2	423.7	58.6	16.1
Education	641.9	669.8	27.9	4.3	695.1	25.3	3.8
Public Safety	376.4	457.5	81.1	21.5	458.1	0.6	0.1
Agric./Natural Res.	15.9	95.9	80.0	503.6	16.5	(79.4)	(82.8)
Hwys/Other Trans.	-	-	-	--	-	-	--
State Employee Pay Plan	-	-	-	--	9.0	9.0	--
TOTAL	\$ 1,638.1	\$ 1,964.7	\$ 326.6	19.9 %	\$ 2,193.3	\$ 228.6	11.6 %

Note: Totals may not add due to rounding.

State Aid to Local Units of Government - State General Fund

Approved state aid to local units of government from the SGF accounts for 52.4 percent of all SGF expenditures in FY 2022 and 53.3 percent of all SGF expenditures for FY 2023. Detailed data on state aid to local units of government is presented in Table X, which shows actual aid in FY 2021 and authorizations in FY 2022 and for FY 2023 based on actions of the 2022 Legislature.

From FY 2021 to FY 2022, approved SGF aid to local units of government expenditures increased by \$265.7 million, or 6.3 percent, and from FY 2022 to FY 2023 approved expenditures increase by \$454.0 million, or 10.2 percent. In FY 2023, 96.7 percent of the total aid from the SGF is for various education programs, and school districts receive 90.9 percent of state aid.

State Aid to School Districts. The 2022 Legislature passed Senate Sub. for HB 2567, which amended the Kansas School Equity and Enhancement Act (KSEEA), created law and amended current statutes relating to public schools, and appropriated funds to the Kansas State Department of Education (KSDE) for FY 2022, FY 2023, and FY 2024. Major changes in FY 2022 included deleting \$49.2 million, including \$59.5 million SGF, to adopt the fall 2021 education consensus estimates in FY 2022 and adding \$11.1 million SGF to adopt GBA No. 2, Item 10 for KPERS employer contributions for community colleges, technical colleges, and interlocals (KPERS-USDs). Major changes for FY 2023 include the following:

- Added \$199.6 million SGF to eliminate the delayed school payment for FY 2023;
- Added \$42.8 million SGF for State Foundation Aid due to provisions included in Senate Sub. for HB 2239 to increase the amount of the residential tax exemption from the 20 mill uniform statewide school finance property tax levy from \$20,000 of valuation to \$40,000 of valuation beginning in tax year 2022;
- Added \$13.0 million SGF for State Foundation Aid for FY 2023 due to provisions removing federal impact aid from the determination of local foundation aid in the KSEEA school finance formula; and
- Added language to increase virtual state aid from \$5,000 per full-time pupil to \$5,600 per full-time pupil and increases virtual state aid from \$1,700 per part-time pupil to \$2,800 per part-time pupil, beginning in FY 2023.

Approved FY 2022 state aid to school districts totals \$4.1 billion, all SGF, which is an SGF increase of \$194.6 million, or 5.0 percent, above FY 2021 actual SGF state aid to school districts. This increase is primarily attributable to increases in state aid and other assistance. Approved FY 2023 state aid to school districts from the SGF totals \$4.5 billion, which is an increase of \$354.8 million, or 8.6 percent, above approved state aid in FY 2022. The increase is primarily attributable to increased expenditures for State Foundation Aid and Supplemental State Aid to eliminate the delayed school payment and for additional expenditures due to the Base Aid for Student Excellence (BASE) increases included in 2018 Sub. for SB 423, 2018 Sub. for SB 61, and 2019 House Sub. for SB 16. The BASE for FY 2022 is \$4,706 and will increase to \$4,846 for FY 2023, after which inflationary increases will take effect.

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

- State Foundation Aid, \$2.4 billion;
- Supplemental State Aid, \$534.0 million;
- Special Education State Aid, \$513.0 million;
- KPERS–USDs, \$519.7 million;
- KPERS-Non-USDs, \$36.1 million; and
- Capital Outlay State Aid, \$79.0 million.

Total approved SGF expenditures for major categories of state aid for FY 2023 are:

- State Foundation Aid, \$2.7 billion;

- Supplemental State Aid, \$588.2 million;
- Special Education State Aid, \$520.4 million;
- KPERS–USDs, \$520.8 million;
- KPERS-Non-USDs, \$37.7 million; and
- Capital Outlay State Aid, \$82.0 million.

Other State Aid for Education. Approved FY 2022 SGF expenditures for state aid for all other education programs is \$206.3 million, which is an increase of \$18.8 million, or less than 10.0 percent, above FY 2021 actual expenditures. The increase is primarily attributable to increased expenditures on technical education tuition, technical colleges capital outlay expenditures, and additional expenditures for community college maintenance of effort.

Approved FY 2023 SGF expenditures for state aid for all other education programs total \$282.1 million, which is an increase of \$75.8 million, or 36.7 percent, above FY 2022 approved state aid expenditures. The increase is primarily attributable to increased expenditures for University IT Infrastructure and Cybersecurity and the Postsecondary Education Operating Grant.

Aid for Education From Other Funds

Approved state aid for education from funds other than the SGF totals \$1.9 billion in FY 2022 and \$2.1 billion for FY 2023. The FY 2022 amount is an increase of \$208.6 million, or 12.4 percent, above FY 2021 actual expenditures. The FY 2023 amount is an increase of \$166.4 million, or 8.8 percent, above the FY 2022 approved amount.

Approved state aid for education from other funding sources in FY 2022 includes \$760.0 million from the statewide 20-mill property tax levy for public schools, \$58.0 million from the School District Finance Fund, and \$202.0 million from the School District Capital Improvements Fund.

Approved state aid for education from other funding sources for FY 2023 includes \$789.5 million from the statewide 20-mill property tax levy, \$58.0 million from the School District Finance Fund, and \$205.0 million from the School District Capital Improvements Fund. The School District Finance Fund is estimated to receive transfers from the Mineral Production Education Fund of \$4.6 million in FY 2022 and \$8.6 million for FY 2023.

Approved education aid also includes \$793.2 million from federal funds in FY 2022, which is an increase of \$181.5 million, or 29.7 percent, above FY 2021 actual expenditures. For FY 2023, approved state aid expenditures from federal funds is \$921.2 million, which is an increase of \$128.0 million, or 16.1 percent, above the FY 2022 approved amount. These expenditures only include those federal funds that flow through the Kansas State Department of Education and do not include any federal funding received by school districts directly from the federal government. These expenditures include the federal funds received under the federal CARES Act to be allocated to school districts via the Elementary and Secondary School Emergency Relief Fund. Federal Funds awarded in other federal COVID-19 relief legislation is not included.

TABLE XI
State Aid and Other Assistance from Other Funds for K-12 Education
(Dollars in Thousands)

From Other Funds	Actual	Approved	Approved	Change	
	FY 2021	FY 2022	FY 2023	Dollar	Percent
20-Mill Local Property Tax	\$ 736,317,577	\$ 760,000,000	\$ 789,500,000	\$ 29,500,000	3.9 %
School District Finance Fund	58,401,760	58,000,000	58,000,000	-	--
Mineral Production Fund	8,576,380	4,557,000	8,639,000	4,082,000	89.6
Capital Improvements State Aid	194,603,245	202,000,000	205,000,000	3,000,000	1.5
ELARF (KPERs-Non-USDs)	41,640,023	41,143,515	41,389,547	246,032	0.6
Other State Aid	32,409,281	33,297,733	34,829,365	1,531,632	4.6
Federal Elem. And Secondary Education Programs	177,566,068	425,555,201	553,723,336	128,168,135	30.1
Federal School Food Assistance	257,880,181	213,782,469	207,136,836	(6,645,633)	(3.1)
Federal Special Education Grants	109,498,784	105,420,830	106,652,259	1,231,429	1.2
TANF Children's Programs	4,024,127	4,132,317	4,132,317	-	--
Other Federal Aid	62,705,329	44,303,644	49,584,597	5,280,953	11.9
TOTAL	\$ 1,683,622,755	\$ 1,892,192,709	\$ 2,058,587,257	\$ 166,394,548	8.8 %

Note: Totals may not add due to rounding.

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

From Other Funds	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change	
				Dollar	Percent
Special City/County Aid	\$ 153,280	\$ 144,465	\$ 154,908	\$ 10,443	7.2 %
Other Dept. of Transportation	44,697	81,413	72,428	(8,985)	(11.0)
KDADS - Grants	56,545	43,241	29,371	(13,870)	(32.1)
KDHE – Family Health	94,259	136,724	57,482	(79,242)	(58.0)
Firefighters Relief	-	100	100	-	--
Dept. of Commerce – Business Development	42,651	16,000	21,000	5,000	31.3
Adjutant General	23,509	61,202	49,184	(12,018)	(19.6)
Board of Regents and Postsecondary Institutions	27,830	13,644	13,660	16	0.1
ELARF – Cities and Counties	11,097	11,976	12,023	47	0.4
Office of the Governor	403,902	3,781	257,794	254,013	6,718.1
Kansas Department of Revenue – Aid Programs	1,994	2,663	3,491	828	31.1
Kansas Department of Corrections – Aid Programs	2,816	15,211	4,885	(10,326)	(67.9)
All Other Aid to Locals	51,630	35,425	37,718	2,293	6.5
TOTAL	\$ 914,210	\$ 565,845	\$ 714,044	\$ 148,199	26.2 %

Local Demand/Revenue Transfers from the State General Fund

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

TABLE XIII
Local Demand/Revenue Transfers
FY 2021-FY 2023
(Dollars in Thousands)

	Actual FY 2021	Approved FY 2022	Change		Approved FY 2023	Change	
			Dollar	Percent		Dollar	Percent
Health Care Stabilization Fund - KUMC	\$ 1,829	\$ 2,046	\$ 217	11.9 %	\$ 3,650	\$ 1,604	44.0 %
Treasurer – Learning Question Matching Fund	421	364	(57)	(13.5)	450	86	19.1
Treasurer – Spirit Aerosystems Incentive	3,021	2,600	(421)	(13.9)	3,000	400	13.3
TOTAL	\$ 5,271	\$ 5,010	\$ (261)	(5.0)%	\$ 7,100	\$ 2,090	29.4 %

Note: Totals may not add due to rounding.

Other Assistance – State General Fund

Approved expenditures for other assistance, grants, and benefits from the SGF comprise 20.3 percent of SGF expenditures in FY 2022 and FY 2023. Other assistance financed from the SGF in FY

2022 is an increase of \$337.6 million, or 24.3 percent, above the FY 2021 amount and an increase of \$138.6 million, or 8.0 percent, from FY 2022 to FY 2023. The three agency budgets with the highest SGF expenditures for other assistance are: KDADS and the state hospitals (\$925.3 million for FY 2023); KDHE – Health (\$806.9 million for FY 2023); and the Department for Children and Families (\$244.3 million for FY 2023). The expenditures are primarily related to medical services, public welfare, and long-term care services.

Capital Improvements – State General Fund

Approved expenditures for capital improvements represent 4.3 percent of the total authorized SGF budget in FY 2022 and 2.2 percent for FY 2023. Approved SGF capital improvements expenditures increase by \$314.9 million, or 600.1 percent, from FY 2021 to FY 2022 and decrease by \$164.7 million, or 44.8 percent, from FY 2022 to FY 2023.

The increase in FY 2022 is largely attributable to debt service principal payments related to the early payoff of Series 2015A and 2015G bonds (\$314.9 million SGF) in the Department of Administration and expansion projects including a 200-bed substance abuse treatment center at the Lansing Correctional Facility and a 241-bed assisted living unit and substance abuse treatment center at the Winfield Correctional Facility in the Kansas Department of Corrections (\$5.5 million SGF). This increase was partially offset by a decrease in capital improvement projects and debt service expenditures in Post Secondary Institutions.

The decrease for FY 2023 is attributable to one-time payments for debt service principal in FY 2022, which results in a corresponding reduction for FY 2023 in the Department of Administration. The decrease is partially offset by \$45.0 million SGF in the Regents and Post Secondary Institutions for deferred maintenance projects (\$35.0 million SGF) and demolition projects across all state universities (\$10.0 million SGF). Other offsetting increases to the SGF decrease include \$18.1 million for the construction of a new Hays armory in the Adjutant's Department and \$14.5 million SGF to update the Bison Arena (\$10.0 million) and other updates and repairs for the Kansas State Fair.

Summary by Function of Government – State General Fund

Table XIV summarizes SGF expenditures by function of government. The Education function is the largest, accounting for more than half (59.4 percent in FY 2022 and 60.6 percent for FY 2023) of the approved SGF budget. Approved Education function expenditures increase by \$275.1 million, or 5.8 percent, from FY 2021 to FY 2022 and increase by \$498.0 million, or 9.9 percent, from FY 2022 to FY 2023, largely due to school finance increases.

Human Services function expenditures, which represent the next largest segment of the approved SGF budget (24.1 percent in FY 2022 and 27.1 percent for FY 2023), increase by \$370.4 million, or 22.1 percent, from FY 2021 to FY 2022 and increase by \$433.0 million, or 21.1 percent, from FY 2022 to FY 2023, largely due to adjustments in caseload expenditures.

The SGF increase in FY 2022 is primarily attributable to expenditures in the General Government function to fund the early payoff of Series 2015A and 2015G bonds (\$314.9 million SGF in the Department of Administration). Also contributing to the increase are increased expenditures in the Human Services function due to adjustments in human services caseload expenditures in response to an increasing number of Medicaid beneficiaries as well as an increase in the State's share of the Children's Health Insurance Program (CHIP) in FY 2022. Additionally, SGF expenditures in the Education function increase to reflect statutorily required school finance increases in FY 2022.

In FY 2023, the largest SGF increase is in Education, primarily due to anticipated school finance increases and the delayed school payment payoff (\$199.6 million) for FY 2023.

Human Services also has an increase for FY 2023 that is attributable to increases associated with a continued growth in the number of Medicaid beneficiaries, as well as an increase for the transition of Community Mental Health Centers to Certified Community Behavioral Health Clinics (CCBHCs). Additionally, the Legislature approved increases for reimbursement rates for the Home and Community Based Services (HCBS) Intellectual/Developmental Disability waiver, the HCBS Frail Elderly waiver, and other behavioral and physical health services. The increases in FY 2023 are partially offset by the one-time expenditure of \$314.9 million in FY 2022 to pay off Series 2015A and 2015G bonds in the General Government function that does not reoccur for FY 2023.

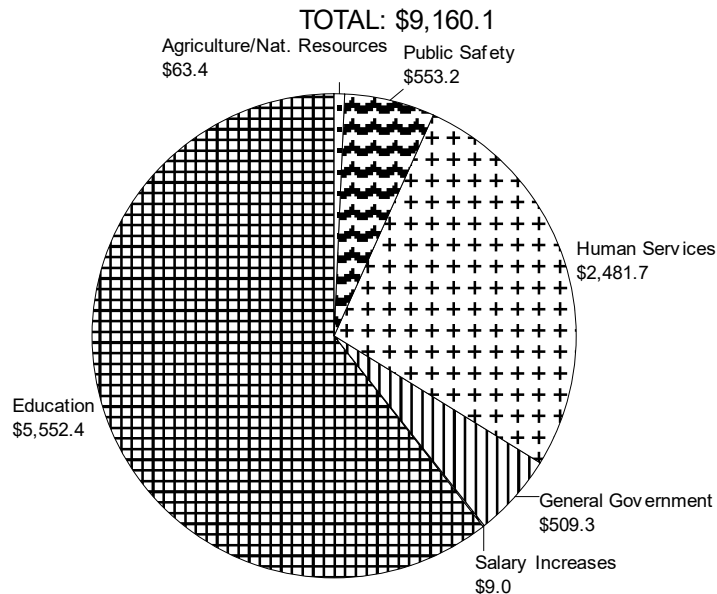
TABLE XIV
Summary of State General Fund Expenditures by Function of Government
(Dollars in Millions)

	Actual	Approved	Change		Approved	Change	
	FY 2021	FY 2022	Dollar	Percent	FY 2023	Dollar	Percent
General Government	\$ 359.9	\$ 767.0	\$ 407.1	113.1 %	\$ 509.3	\$ (257.7)	(33.6) %
Human Services	1,678.2	2,048.7	370.5	22.1	2,481.7	433.0	21.1
Education	4,779.4	5,054.5	275.1	5.8	5,552.4	498.0	9.9
Public Safety	432.8	546.6	113.8	26.3	553.2	6.7	1.2
Agriculture/Nat. Res.	17.5	95.9	78.4	448.0	63.4	(32.5)	(33.9)
Hwys./Other Trans.	-	-	-	--	-	-	--
State Employee Pay Plan	-	-	-	--	9.0	-	--
TOTAL	\$ 7,267.8	\$ 8,512.6	\$ 1,244.7	17.1 %	\$ 9,169.1	\$ 656.5	7.7 %

Note: Totals may not add due to rounding

The following pie chart reflects FY 2023 State General Fund expenditures by function of government.

FY 2023 Expenditures from the State General Fund
By Function of Government
(Dollars in Millions)



Program and Agency Components of the FY 2023 State General Fund Budget

Table XV provides an overview of the program and agency components of approved FY 2023 expenditures from the SGF. This table identifies individual components that comprise 99.9 percent of the approved SGF expenditures for FY 2023.

Education expenditures, including the Board of Regents and other postsecondary education institutions, in addition to elementary and secondary education, account for 60.6 percent of the approved SGF budget for FY 2023. A total of 88.6 percent of approved SGF expenditures for FY 2023 are accounted for with the addition of KDADS (including the state hospitals), KDHE – Divisions of Health and Health Care Finance, and the Kansas Department of Corrections (including facilities).

TABLE XV
State General Fund Expenditures FY 2022-FY 2023
(Dollars in Thousands)

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2022
Education				
Kansas State Department of Education	\$ 4,480,707	48.9 %	48.9 %	8.6 %
Board of Regents/Institutions	1,046,551	11.4	60.3	15.6
Other Education*	25,184	0.3	60.6	6.2
<i>Subtotal - Education</i>	<i>\$ 5,552,442</i>	<i>60.6 %</i>	<i>60.6 %</i>	<i>9.9 %</i>
KDADS and Hospitals	\$ 1,214,572	13.2 %	73.8 %	27.2%
Kansas Department of Health and Environment - Health	859,109	9.4	83.2	17.8
Kansas Department of Corrections and Facilities	501,099	5.5	88.6	7.3
Department for Children and Families	374,117	4.1	92.7	9.6
Department of Administration	190,860	2.1	94.8	(60.9)
Judicial Branch	172,535	1.9	96.7	25.0
Board of Indigents' Defense Services	46,366	0.5	97.2	20.5
Legislative Agencies	42,421	0.5	97.6	12.5
Kansas Department of Health and Environment - Environment	36,773	0.4	98.1	760.1
Adjutant General's Department	31,648	0.3	98.4	133.5
Office of the Governor	28,547	0.3	98.7	234.6
Highway Patrol and KBI	28,314	0.3	99.2	(59.3)
Kansas Department of Revenue	15,387	0.2	99.3	4.0
Kansas State Fair	14,585	0.2	99.5	777.8
Kansas Department of Agriculture	11,014	0.1	99.5	22.5
Kansas Commission on Veterans Affairs Office	10,747	0.1	99.6	64.9
Kansas Sentencing Commission	9,949	0.1	99.7	1.7
State Employee Pay	8,996	0.1	99.8	--
Attorney General	6,528	0.1	99.9	(2.8)
All Other	13,069	0.1	100.0	(89.0)
TOTAL	\$ 9,169,079.0	100.0 %		7.7 %

Note: Totals may not add due to rounding.

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

TABLE XVI
State General Fund Expenditures FY 2021-FY 2023
(Dollars in Thousands)

	Actual FY 2021	Approved FY 2022	Approved FY 2023	Dollar Change from FY 2022	Percent Change from FY 2022
Education					
Kansas State Department of Education	\$ 3,930,804	\$ 4,125,426	\$ 4,480,707	\$ 355,281	8.6 %
Board of Regents/Institutions	824,963	905,320	1,046,551	141,231	15.6
Other Education*	23,602	23,704	25,184	1,480	6.2
<i>Subtotal - Education</i>	<u>\$ 4,779,369</u>	<u>\$ 5,054,450</u>	<u>\$ 5,552,442</u>	<u>\$ 497,992</u>	<u>9.9 %</u>
KDADS and Hospitals	\$ 778,609	\$ 955,139	\$ 1,214,572	\$ 259,433	27.2 %
Kansas Department of Health and Environment - Health	564,271	729,222	859,109	129,887	17.8
Department of Administration	141,630	487,821	190,860	(296,961)	(60.9)
Kansas Department of Corrections and Facilities	384,689	467,045	501,099	34,054	7.29
Department for Children and Families	326,642	341,454	374,117	32,663	9.6
Judicial Branch	110,455	137,999	172,535	34,536	42.7
Kansas Water Office	1,014	80,950	1,067	(79,883)	(98.7)
Highway Patrol and KBI	33,340	69,569	28,314	(41,255)	(59.3)
Board of Indigents' Defense Services	29,707	38,491	46,366	7,875	20.5
Legislative Agencies	30,033	37,697	42,421	4,724	12.5
Department of Commerce	4,011	26,584	(42)	(26,626)	(100.2)
Kansas Department of Revenue	15,248	14,800	15,387	587	4.0
Adjutant General's Department	7,756	13,555	31,648	18,093	133.5
Kansas Sentencing Commission	7,014	9,782	9,949	167	1.7
Kansas Department of Agriculture	9,435	8,994	11,014	2,020	22.5
Office of the Governor	7,995	8,532	28,547	20,015	234.6
Attorney General	6,102	6,713	6,528	(185)	(2.8)
Kansas Commission on Veterans Affairs Office	5,953	6,519	10,747	4,228	64.9
Kansas Department of Health and Environment - Environment	4,339	4,275	36,773	32,498	760.2
All Other	20,210	12,992	35,625	22,633	(100.2)
TOTAL	<u>\$ 7,267,821</u>	<u>\$ 8,512,584</u>	<u>\$ 9,169,079</u>	<u>\$ 656,495</u>	<u>7.7 %</u>

Note: Totals may not add due to rounding.

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

Table XVI reflects the total change in State General Fund expenditures from FY 2022 to FY 2023 by agency or program.

TABLE XVII
Change in Total State General Fund Expenditures
FY 2022 to FY 2023

	Dollar Amount (Thousands)
Education	
State Aid to Local Units	\$ 355,281
Board of Regents/Institutions	141,231
Other Education*	1,480
<i>Subtotal - Education</i>	\$ 497,992
KDADS and Hospitals	259,433
Kansas Department of Health and Environment - Health	129,887
Department of Administration	(296,961)
Kansas Department of Corrections and Facilities	34,054
Department for Children and Families	32,663
Judicial Branch	34,536
Kansas Water Office	(79,883)
Highway Patrol and KBI	(41,255)
Board of Indigents' Defense Services	7,875
Legislative Agencies	4,724
Department of Commerce	(26,626)
Kansas Department of Revenue	587
Adjutant General's Department	18,093
Kansas Sentencing Commission	167
Kansas Department of Agriculture	2,020
Office of the Governor	20,015
Attorney General	(185)
Kansas Commission on Veterans Affairs Office	4,228
Kansas Department of Health and Environment - Environment	32,498
All Other	22,633
TOTAL	\$ 713,745

Note: Totals may not add due to rounding.

TABLE XVIII
Where Each State General Fund Dollar Will Be Spent in FY 2023
by Agency or Program
(Dollars in Thousands)

49 ¢	Kansas State Department of Education	\$	4,480,303
11 ¢	Board of Regents/Postsecondary Education		1,022,500
0 ¢	Other Education		24,818
60 ¢	<i>Subtotal - Education</i>	\$	5,527,621
13 ¢	KDADS and Hospitals	\$	1,231,819
9 ¢	KDHE - Health		858,584
5 ¢	Kansas Department of Corrections and Facilities		481,837
4 ¢	Department for Children and Families		371,026
2 ¢	Department of Administration		190,590
2 ¢	Judicial Branch		165,626
0 ¢	Board of Indigents' Defense Services		45,727
0 ¢	Legislative Agencies		41,780
0 ¢	KDHE - Environment		36,668
2 ¢	All Other		217,800
\$ 1.00	TOTAL	\$	9,169,078

Note: Totals may not add due to rounding.

TABLE XIX
Where Each State General Fund Dollar Will Be Spent in FY 2023
by Major Purpose of Expenditure
(Dollars in Thousands)

54 ¢	Local Aid	\$	4,909
20 ¢	Other Assistance		1,864
<u>74 ¢</u>	<i>Subtotal – Aid and Assistance</i>	\$	<u>6,773</u>
24 ¢	State Operations	\$	2,193
2 ¢	Capital Improvements		203
<u>\$ 1.00</u>	TOTAL	<u>\$</u>	<u>9,169</u>

Note: Totals may not add due to rounding.

TABLE XX
Where Each Dollar Will Be Spent in FY 2023
by Agency or Program
(Dollars in Thousands)

29 ¢	Kansas State Department of Education	\$	6,622,557
15 ¢	Board of Regents/Postsecondary Education		3,455,178
0 ¢	Other Education		35,091
<u>44 ¢</u>	<i>Subtotal - Education</i>	\$	<u>10,112,826</u>
15 ¢	KDHE - Health		3,523,659
13 ¢	KDADS and Hospitals		2,864,760
9 ¢	Kansas Department of Transportation		2,050,285
4 ¢	Department for Children and Families		987,133
2 ¢	Kansas Department of Corrections and Facilities		556,475
2 ¢	Office of the Governor		458,115
2 ¢	Kansas Lottery and Racing and Gaming Commission		391,008
1 ¢	Department of Administration		231,140
1 ¢	Kansas Department of Labor		218,505
1 ¢	Judicial Branch		184,640
1 ¢	Highway Patrol and KBI		150,301
6 ¢	All Other		1,201,601
<u>\$ 1.00</u>		<u>\$</u>	<u>22,930,447</u>

Note: Totals may not add due to rounding.

TABLE XXI
Where Each Dollar Will Be Spent in FY 2023
by Major Purpose of Expenditure
(Dollars in Thousands)

33 ¢	Local Aid	\$	7,613
30 ¢	Other Assistance		6,950
<u>64 ¢</u>	<i>Subtotal – Aid and Assistance</i>	\$	<u>14,563</u>
29 ¢	State Operations	\$	6,682
7 ¢	Capital Improvements		1,686
<u>\$ 1.00</u>	TOTAL	<u>\$</u>	<u>22,930</u>

Note: Totals may not add due to rounding.

TABLE XXII
State General Fund Receipts
FY 2021-FY 2023
(Dollars in Millions)

	Actual	Approved	Change		Approved	Change	
	FY 2021	FY 2022	\$	%	FY 2023	\$	%
Income Taxes	\$ 5,318	\$ 5,286	\$ (32)	(0.6)%	\$ 5,358	\$ 72	1.3 %
Excise Taxes	3,382	3,813	430	12.7	3,704	(109)	(2.9)
Other Taxes	209	222	13	6.1	225	3	1.4
Other Revenue	(43)	(1,625)	(1,582)	3,705.6	(379)	1,246	(328.9)
TOTAL	\$ 8,866	\$ 7,695	\$ (1,171)	(13.2)%	\$ 8,907	\$ 1,212	13.6 %

Note: Totals may not add due to rounding.

TABLE XXIII
Where Each State General Fund Receipt Comes From
FY 2023
(Dollars in Thousands)

52 ¢	Individual Income Taxes	\$ 4,661,600
38 ¢	Sales and Compensating Use Tax	3,413,900
7 ¢	Corporation and Financial Income Tax	696,000
2 ¢	Insurance Premium Tax	199,000
1 ¢	Alcohol Taxes	123,900
1 ¢	Tobacco Taxes	114,300
1 ¢	Severance Tax	51,600
3 ¢	Other Taxes and Revenue	(353,300)
\$ 1.00	TOTAL	\$ 8,907,000

Note: Totals may not add due to rounding.

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

	Actual FY 2021	Approved FY 2022	Approved FY 2023
Beginning Balance	\$ 495.0	\$ 2,094.8	\$ 1,277.0
Receipts (June 2022 Leg. Adjustments)	8,865.9	8,802.9	9,455.7
Other Adjustments	1.7	(1,107.9)	(548.7)
Adjusted Receipts	8,867.6	7,695.0	8,907.0
Available Revenue	\$ 9,362.6	\$ 9,789.8	\$ 10,184.0
Less: Expenditures	7,267.8	8,512.8	9,168.7
Ending Balance	\$ 2,094.8	\$ 1,277.0	\$ 1,015.3
Ending Balance as a Percentage of Expenditures	28.8%	15.0%	11.1%

Note: Totals may not add due to rounding.

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EDUCATION

ALL FUNDS EXPENDITURES FY 2021 – FY 2023

Agency	Actual FY 2021	Approved FY 2022	Approved FY 2023
Kansas State Department of Education	\$ 5,666,871,028	\$ 6,085,304,204	\$ 6,622,557,082
State Library	6,266,729	8,515,882	5,952,848
Kansas State School for the Blind	8,334,311	7,945,107	8,506,983
Kansas State School for the Deaf	12,164,998	12,516,704	13,021,011
State Historical Society	7,119,755	7,935,427	7,610,289
Fort Hays State University	145,893,400	144,503,408	145,677,790
Kansas State University	554,920,226	650,204,286	590,249,718
KSU - Ext. Systems and Ag. Research	139,356,580	157,925,755	163,009,094
KSU - Veterinary Medical Center	64,244,632	72,614,394	75,337,173
Emporia State University	99,221,095	113,450,226	97,500,730
Pittsburg State University	112,758,976	141,903,791	109,715,833
University of Kansas	767,086,183	799,759,908	777,899,367
University of Kansas Medical Center	458,914,847	499,684,080	515,864,928
Wichita State University	499,093,593	535,938,982	527,961,064
Board of Regents	247,629,887	294,344,337	451,962,081
TOTAL	<u>\$ 8,789,876,240</u>	<u>\$ 9,532,546,491</u>	<u>\$ 10,112,825,991</u>

STATE GENERAL FUND EXPENDITURES FY 2021 – FY 2023

Agency	Actual FY 2021	Approved FY 2022	Approved FY 2023
Kansas State Department of Education	\$ 3,930,804,138	\$ 4,125,426,121	\$ 4,480,706,772
State Library	3,899,940	3,985,306	4,018,565
Kansas State School for the Blind	5,748,918	5,840,709	6,028,690
Kansas State School for the Deaf	9,441,333	9,595,185	10,366,457
State Historical Society	4,511,969	4,282,448	4,769,856
Fort Hays State University	34,748,540	36,867,679	38,082,990
Kansas State University	105,649,279	115,872,549	115,356,395
KSU - Ext. Systems and Ag. Research	51,124,375	50,647,247	52,787,067
KSU - Veterinary Medical Center	15,237,798	15,539,449	16,420,203
Emporia State University	32,742,400	34,818,733	35,461,249
Pittsburg State University	36,997,875	38,908,389	39,589,605
University of Kansas	137,274,924	145,728,207	148,143,353
University of Kansas Medical Center	112,296,342	115,189,484	116,405,041
Wichita State University	82,337,830	86,062,047	94,407,126
Board of Regents	216,553,254	265,686,525	389,898,360
TOTAL	<u>\$ 4,779,368,915</u>	<u>\$ 5,054,450,078</u>	<u>\$ 5,552,441,729</u>

Kansas State Department of Education

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 69,841,258	\$ 84,726,818	\$ 100,824,970
Aid to Local Units	5,516,118,960	5,935,279,149	6,452,768,995
Other Assistance	80,910,810	65,298,237	68,963,117
<i>Subtotal - Operating</i>	<u>\$ 5,666,871,028</u>	<u>\$ 6,085,304,204</u>	<u>\$ 6,622,557,082</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 5,666,871,028</u>	<u>\$ 6,085,304,204</u>	<u>\$ 6,622,557,082</u>
State General Fund:			
State Operations	\$ 17,397,123	\$ 17,041,444	\$ 17,561,817
Aid to Local Units	3,913,025,497	4,108,265,384	4,463,025,662
Other Assistance	381,518	119,293	119,293
<i>Subtotal - Operating</i>	<u>\$ 3,930,804,138</u>	<u>\$ 4,125,426,121</u>	<u>\$ 4,480,706,772</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,930,804,138</u>	<u>\$ 4,125,426,121</u>	<u>\$ 4,480,706,772</u>
Percent Change:			
Operating Expenditures			
All Funds	2.5 %	7.4 %	8.8 %
State General Fund	(1.2)	5.0	8.6
FTE Positions	261.9	269.3	270.3

The approved budget for the Kansas Department of Education (KSDE) in FY 2022 is \$6.1 billion, including \$4.1 billion SGF. This is an all funds increase of \$418.4 million, or 7.4 percent, and an SGF increase of \$194.6 million, or 5.0 percent, above FY 2021 actual expenditures. This increase is primarily attributable to \$345.0 million in additional federal COVID-19 pandemic relief funding and SGF increases to reflect statutorily required school finance increases in FY 2022. The approved budget includes 269.3 FTE positions, which is an increase of 7.4 FTE positions above the FY 2021 actual number. The increased FTE positions reflect newly created positions, including 4.0 FTE positions to administer COVID-19 pandemic relief funds, 1.0 FTE position for a federal Student Longitudinal Data System grant, 1.0 FTE position for an applications designer to redesign the Child Nutrition and Wellness website, and 1.0 FTE position for a new auditor position.

The approved budget for KSDE for FY 2023 is \$6.6 billion, including \$4.5 billion SGF. This is an increase of \$537.3 million, or 8.8 percent, and an SGF increase of \$355.3 million, or 8.6 percent, above the FY 2022 approved amount. The all funds increase is primarily attributable to additional federal COVID-19 pandemic relief funding. The SGF increase is primarily attributable to anticipated school finance increases and the delayed school payment payoff (\$199.6 million) for FY 2023. The approved budget includes 270.3 FTE positions, which is an increase of 1.0 FTE position above the FY 2022 approved number due to the addition of a Dyslexia Coordinator position.

K-12 education legislation passed during the 2022 Session includes **Senate Sub. for HB 2567** and **Senate Sub. for HB 2239**. Senate Sub. for HB 2567 made appropriations for KSDE for FY 2022, FY 2023, and FY 2024; established the Every Child Can Read Act; authorized school districts to allow students enrolled in grades 6 through 12 to earn course credit through alternative educational opportunities; and established a transfer system for nonresident students between unified school districts based upon available capacity of each unified school district. Among other provisions, the bill also expands a tuition reimbursement for spouses and dependents of first responders and active duty military service members and renames it the Kansas Hero's Scholarship Act. Senate Sub. for HB 2239 increased the residential property exemption from the 20 mill statewide school finance property tax levy from \$20,000 to \$40,000 and provides for formulaic increases to that amount in future years.

Kansas State Department of Education

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,173,621,580	\$ 6,123,181,020	269.3	\$ 4,361,540,454	\$ 6,477,985,089	269.3
Governor's Changes:						
1. Education Consensus Adjustment	\$ (59,469,261)	\$ (49,150,618)	-	\$ (49,393,773)	\$ (24,942,023)	-
2. Education SuperHighway	178,986	178,986	-	-	-	-
3. Eliminate Delayed School Payment	199,554,843	199,554,843	-	-	-	-
4. KPERS Layering Payment Payoff	253,866,022	253,866,022	-	(25,800,000)	(25,800,000)	-
5. GBA No. 2, Item 10- KPERS-USDs	11,094,816	11,094,816	-	-	-	-
6. GBA No. 2, Item 11- Special Education Excess Costs	-	-	-	30,000,000	30,000,000	-
7. Enhancement- Professional Development for Teachers	-	-	-	(2,900,000)	(2,900,000)	-
8. Enhancement-Dyslexia Coordinator	-	-	-	-	-	1.0
9. Enhancement- Special Education Services State Aid	-	-	-	(74,143,547)	(74,143,547)	-
10. Enhancement- Communities in Schools	-	-	-	(35,000)	(35,000)	-
11. Imagination Library	-	-	-	-	500,000	-
Subtotal - Governor's Recommendation	\$ 4,578,846,986	\$ 6,538,725,069	269.3	\$ 4,239,268,134	\$ 6,380,664,519	270.3
Change from Agency Est.	\$ 405,225,406	\$ 415,544,049	-	\$ (122,272,320)	\$ (97,320,570)	1.0
Percent Change from Agency Est.	9.7 %	6.8 %	--%	(2.8)%	(1.5)%	0.4 %
Legislative Action:						
12. KPERS Layering Payment Payoff Adjustment	\$ (253,866,022)	\$ (253,866,022)	-	\$ -	\$ -	-
13. School Safety and Security Grants	-	-	-	4,000,000	4,000,000	-
14. Virtual Math Program	-	-	-	4,000,000	4,000,000	-
15. GBA No. 2, Item 10 - KPERS-USDs	-	-	-	-	-	-
16. GBA No. 2, Item 11- Special Education Excess Costs	-	-	-	(30,000,000)	(30,000,000)	-
17. State Foundation Aid- Virtual State Aid	-	-	-	6,640,450	6,640,450	-
18. State Foundation Aid- Residential Tax Exemption	-	-	-	42,800,000	42,800,000	-
19. State Foundation Aid- Federal Impact Aid and Capital Improvement State Aid	-	-	-	13,000,000	13,000,000	-
20. Computer Science Advancement Grants	-	-	-	1,000,000	1,000,000	-
21. Delayed School Payment Payoff	(199,554,843)	(199,554,843)	-	199,554,843	199,554,843	-
22. Computer Technical Education Pilot program	-	-	-	40,000	40,000	-
23. Salary Increase	-	-	-	403,345	857,270	-
TOTAL APPROVED	\$ 4,125,426,121	\$ 6,085,304,204	269.3	\$ 4,480,706,772	\$ 6,622,557,082	270.3
Change from Gov. Rec.	\$ (453,420,865)	\$ (453,420,865)	-	\$ 241,438,638	\$ 241,892,563	-
Percent Change from Gov. Rec.	(9.9)%	(6.9)%	--%	5.7 %	3.8 %	0.0 %
Change from Agency Est.	\$ (48,195,459)	\$ (37,876,816)	-	\$ 119,166,318	\$ 144,571,993	1.0
Percent Change from Agency Est.	(1.2)%	(0.6)%	--%	2.7 %	2.2 %	0.4 %

1. The Governor deleted \$49.2 million, including \$59.5 million SGF, to adopt the fall 2021 education consensus estimates in FY 2022. The Governor also deleted \$24.9 million, including \$49.4 million SGF, to adopt the fall 2021 education consensus estimates for FY 2023.
2. The Governor added \$178,986 SGF for the state match for the Education SuperHighway program in FY 2022. The Education SuperHighway program supports school building access to high-speed internet. The program

requires a 10.0 percent state match to gain 90.0 percent federal funding from the Universal Services Schools and Libraries Program, commonly know as "E-rate" funding.

3. The Governor added \$199.6 million SGF to eliminate delayed state aid payments to school districts in FY 2022.
4. The Governor added \$253.9 million SGF to pay off the debt of KPERs-School payments to the Kansas Public Employees Retirement System (KPERs) in FY 2022. The Governor also deleted \$25.8 million SGF for FY 2023 due to the Governor's recommendation to pay off KPERs layering payments in FY 2022. The agency's original request included continuing the KPERs layering payments on the same payment schedule.
5. The Governor added \$11.1 million SGF to adopt Governor's Budget Amendment (GBA) No. 2, Item 10 for KPERs-USDs Employer Contributions in FY 2022.
6. The Governor added \$30.0 million SGF to adopt GBA No. 2, Item 11 for Special Education Excess Costs for FY 2023.
7. The Governor deleted \$2.9 million SGF to partially adopt the agency's enhancement request for professional development state aid. The Governor did not recommend adoption of the agency's request for \$35,000 SGF for the Kansas Foundation for Agriculture in the Classroom, \$35,000 SGF for the Kansas Association for Conservation and Environmental Education, or \$1.0 million SGF for the Mentor Teacher Program for FY 2023.
8. The Governor added 1.0 FTE position for a statewide Dyslexia Coordinator.
9. The Governor deleted \$74.1 million SGF to not recommend adoption of the agency's enhancement request for Special Education State Aid for FY 2023.
10. The Governor deleted \$35,000 SGF to not recommend adoption of the agency's enhancement request to increase the funding for the Communities in Schools program for FY 2023.
11. The Governor added \$500,000 from the Children's Initiatives Fund for the Dolly Parton Imagination Library for FY 2023.
12. The Legislature deleted \$253.9 million SGF for the KPERs Layering Payment Payoff in FY 2022, as the transfer was included in the provisions of 2022 SB 421.
13. The Legislature added \$4.0 million SGF for School Safety and Security Grants for FY 2023 and added language to allow school districts to expend School Safety and Security Grants for new school resource officer positions. In addition, the Legislature added \$1.0 million from federal American Rescue Plan Act (ARPA) funds through the Office of the Governor for this purpose for FY 2023.
14. The Legislature added \$4.0 million SGF to implement a virtual math program for FY 2023. In addition, the Legislature added \$4.0 million, all from federal ARPA funds through the Office of the Governor, and added language to lapse the SGF moneys if ARPA funds are available.
15. The Legislature concurred with the Governor to adopt GBA No. 2, Item 10, to add \$11.1 million SGF, for KPERs-USDs Employer Contributions in FY 2022.
16. The Legislature deleted \$30.0 million SGF to not adopt the GBA No. 2, Item 11, for Special Education Excess Costs for FY 2023.
17. The Legislature added \$6.6 million SGF for State Foundation Aid due to language added to increase virtual state aid from \$5,000 for each full-time pupil to \$5,600 for each full-time pupil and increase virtual state aid from \$1,700 for each part-time pupil to \$2,800 for each part-time pupil beginning in FY 2023.
18. The Legislature added \$42.8 million SGF for State Foundation Aid due to provisions included in Senate Sub. for HB 2239 to increase the amount of the residential tax exemption from the 20 mill uniform statewide school finance property tax levy from \$20,000 of valuation to \$40,000 of valuation beginning in tax year 2022.
19. The Legislature added \$13.0 million SGF for State Foundation Aid for FY 2023 due to provisions removing federal impact aid from the determination of local foundation aid in the Kansas School Equity and Enhancement Act school finance formula.
20. The Legislature added \$1.0 million SGF to provide grants to promote high-quality professional learning and develop and implement teacher professional development as established in 2022 HB 2466 for FY 2023.

21. The Legislature deleted \$199.6 million SGF in FY 2022 and added \$199.6 million SGF for FY 2023 to move the delayed school payment payoff from FY 2022 to FY 2023.
22. The Legislature added \$40,000 SGF for the Career Technical Education Pilot related to provisions in 2022 HB 2466 for FY 2023.
23. The Legislature added \$857,270, including \$403,345 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

State Library

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 4,662,766	\$ 4,274,804	\$ 4,308,264
Aid to Local Units	1,603,963	4,241,078	1,644,584
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 6,266,729</u>	<u>\$ 8,515,882</u>	<u>\$ 5,952,848</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 6,266,729</u>	<u>\$ 8,515,882</u>	<u>\$ 5,952,848</u>
State General Fund:			
State Operations	\$ 2,592,555	\$ 2,672,683	\$ 2,667,559
Aid to Local Units	1,307,385	1,312,623	1,351,006
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,899,940</u>	<u>\$ 3,985,306</u>	<u>\$ 4,018,565</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,899,940</u>	<u>\$ 3,985,306</u>	<u>\$ 4,018,565</u>
Percent Change:			
Operating Expenditures			
All Funds	12.3 %	35.9 %	(30.1)%
State General Fund	16.9	2.2	0.8
FTE Positions	23.5	30.5	29.5

The approved budget for the State Library in FY 2022 is \$8.5 million, including \$4.0 million SGF. This is an all funds increase of \$2.2 million, or 35.9 percent, including an SGF increase of \$85,366, or 2.2 percent, above FY 2021 actual expenditures. The all funds increase is primarily due to one-time COVID-19 relief funding received under the American Rescue Plan Act (ARPA), partially offset by decreased contractual service expenditures for dues and subscriptions. The majority was used as grants to local libraries (\$2.1 million) and the remainder was to provide three years of access to the Tumblebook Database (\$435,000). The TumbleBook Database is a curated database of children's e-books, math books, and audiobooks available by subscription to schools and public libraries. The approved budget includes 30.5 FTE positions in FY 2022, which is 7.0 FTE positions above the FY 2021 actual number. The increase is attributable to budgeting for positions that were unfilled in FY 2021, but intended to be filled in FY 2022.

The approved budget for the State Library for FY 2023 is \$6.0 million, including \$4.0 million SGF. This is an all funds decrease of \$2.6 million, or 30.1 percent, and an increase of \$33,259 SGF, or 0.8 percent, from the FY 2022 approved amount. The all funds decrease is primarily attributable to the end of one-time funding received under ARPA through the Library Services and Technology Act Fund to support public libraries. The SGF increase is attributable to a 5.0 percent salary increase for most state employees for FY 2023. The approved budget includes 29.5 FTE positions, which is a decrease of 1.0 FTE position below the FY 2022 approved number. The agency reviewed open FTE positions and determined that some positions were unlikely to be filled and could be eliminated.

State Library

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 3,985,306	\$ 8,515,882	30.5	\$ 3,960,777	\$ 5,887,918	29.5
Governor's Changes:						
1. No Changes.	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 3,985,306	\$ 8,515,882	30.5	\$ 3,960,777	\$ 5,887,918	29.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Increase	\$ -	\$ -	-	\$ 57,788	\$ 64,930	-
TOTAL APPROVED	\$ 3,985,306	\$ 8,515,882	30.5	\$ 4,018,565	\$ 5,952,848	29.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 57,788	\$ 64,930	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.5 %	1.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 57,788	\$ 64,930	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.5 %	1.1 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$64,930, including \$57,788 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas State School for the Blind

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 7,289,366	\$ 7,025,603	\$ 7,237,153
Aid to Local Units	-	-	-
Other Assistance	52,301	-	-
<i>Subtotal - Operating</i>	<u>\$ 7,341,667</u>	<u>\$ 7,025,603</u>	<u>\$ 7,237,153</u>
Capital Improvements	992,644	919,504	1,269,830
TOTAL	<u>\$ 8,334,311</u>	<u>\$ 7,945,107</u>	<u>\$ 8,506,983</u>
State General Fund:			
State Operations	\$ 5,748,918	\$ 5,840,709	\$ 6,028,690
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,748,918</u>	<u>\$ 5,840,709</u>	<u>\$ 6,028,690</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 5,748,918</u>	<u>\$ 5,840,709</u>	<u>\$ 6,028,690</u>
Percent Change:			
Operating Expenditures			
All Funds	1.6 %	(4.3)%	3.0 %
State General Fund	1.0	1.6	3.2
FTE Positions	81.5	81.5	81.5

The approved budget for the Kansas State School for the Blind in FY 2022 is \$7.9 million, including \$5.8 million SGF. This includes an operating budget of \$7.0 million, including \$5.8 million SGF. This is an all funds decrease of \$316,064 million, or 4.3 percent, and an SGF increase of \$91,791, or 1.6 percent, from FY 2021 actual operating expenditures. The all funds decrease is primarily attributable to federal COVID-19 pandemic relief funds available in FY 2021 but discontinued in FY 2022. This decrease is partially offset by SGF increases for salaries and wages to implement the 24/7 pay initiative to provide a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations up to \$3,500 for salaried staff. The SGF increase is also attributable to increased expenditures in the Instructional Services program for salaries and wages and contractual services such as staffing and recruiting services, consulting fees, and dues and subscriptions. The approved budget includes 81.5 FTE positions, which is the same as the FY 2021 actual number.

The approved capital improvements budget in FY 2022 is \$919,504, all from the State Institutions Building Fund (SIBF). This is an all funds decrease of \$73,140, or 7.4 percent, below FY 2021 actual capital improvements expenditures. This decrease is primarily due to decreased expenditures for safety and security system upgrades, partially offset by an increase in rehabilitation and repair expenditures to replace outdated boiler systems with new HVAC systems in FY 2022.

The approved budget for the Kansas State School for the Blind for FY 2023 is \$8.5 million, including \$6.0 million SGF. This includes an operating budget of \$7.2 million, including \$6.0 million SGF. This is an all funds increase of \$211,550, or 3.0 percent, and an SGF increase of \$187,981, or 3.2 percent, above the FY 2022 approved operating amount. These increases are primarily attributable to increased SGF moneys for salaries and wages for teacher salaries increased pursuant to KSA 76-11a16 and new federal grant funding. The approved budget includes 81.5 FTE positions, which is the same as the FY 2022 approved number.

The approved budget includes a capital improvements budget of \$1.3 million, all from the SIBF. This is an increase of \$350,326, or 38.1 percent, above the FY 2022 approved capital improvements amount. This increase is primarily attributable to increased expenditures for rehabilitation and repair, planned construction for a student elevator, and upgrades in the Brighton building for FY 2023.

Kansas State School for the Blind

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 5,828,176	\$ 7,932,574	81.5	\$ 5,891,194	\$ 8,632,356	81.5
Governor's Changes:						
1. Nurse Base Pay Increase	\$ 12,533	\$ 12,533	-	\$ 23,275	\$ 23,275	-
2. Additional Teacher Salary Increase	-	-	-	21,000	21,000	-
3. Capital Improvement Adjustment	-	-	-	-	(265,000)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 5,840,709</u>	<u>\$ 7,945,107</u>	<u>81.5</u>	<u>\$ 5,935,469</u>	<u>\$ 8,411,631</u>	<u>81.5</u>
Change from Agency Est.	\$ 12,533	\$ 12,533	-	\$ 44,275	\$ (220,725)	-
Percent Change from Agency Est.	0.2 %	0.2 %	0.0 %	0.8 %	(2.6)%	0.0 %
Legislative Action:						
4. Salary Increase	\$ -	\$ -	-	\$ 93,221	\$ 95,352	-
TOTAL APPROVED	<u>\$ 5,840,709</u>	<u>\$ 7,945,107</u>	<u>81.5</u>	<u>\$ 6,028,690</u>	<u>\$ 8,506,983</u>	<u>81.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 93,221	\$ 95,352	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.6 %	1.1 %	0.0 %
Change from Agency Est.	\$ 12,533	\$ 12,533	-	\$ 137,496	\$ (125,373)	-
Percent Change from Agency Est.	0.2 %	0.2 %	0.0 %	2.3 %	(1.5)%	0.0 %

1. The Governor added \$12,533 SGF in FY 2022 and \$23,275 SGF for FY 2023 to fund the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan provides a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations in FY 2022 of up to \$3,500 for salaried staff.
2. The Governor added \$21,000 SGF to fund the KSA 76-11a16 required salary increases. The agency's FY 2023 budget request included total expenditures of \$50,000 for this purpose. However, USD 233 Olathe subsequently completed teacher salary negotiations, which require an additional \$21,000 above the FY 2023 agency request.
3. The Governor deleted \$265,000, all from the SIBF, for FY 2023. This decrease is due to a correction in the budget submission, which erroneously included \$265,000 twice in the rehabilitation and repair budget.
4. The Legislature added \$95,352, including \$93,221 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas State School for the Deaf

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 10,781,703	\$ 11,310,671	\$ 11,491,103
Aid to Local Units	-	-	-
Other Assistance	30,657	-	-
<i>Subtotal - Operating</i>	<u>\$ 10,812,360</u>	<u>\$ 11,310,671</u>	<u>\$ 11,491,103</u>
Capital Improvements	1,352,638	1,206,033	1,529,908
TOTAL	<u>\$ 12,164,998</u>	<u>\$ 12,516,704</u>	<u>\$ 13,021,011</u>
State General Fund:			
State Operations	\$ 9,441,333	\$ 9,595,185	\$ 10,366,457
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 9,441,333</u>	<u>\$ 9,595,185</u>	<u>\$ 10,366,457</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 9,441,333</u>	<u>\$ 9,595,185</u>	<u>\$ 10,366,457</u>
Percent Change:			
Operating Expenditures			
All Funds	0.6 %	4.6 %	1.6 %
State General Fund	1.1	1.6	8.0
FTE Positions	143.5	143.5	143.5

The approved budget for the Kansas State School for the Deaf in FY 2022 is \$12.5 million, including \$9.6 million SGF. This includes an operating budget of \$11.3 million, including \$9.6 million SGF, which is an all funds increase of \$498,311, or 4.6 percent, and an SGF increase of \$153,852, or 1.6 percent, above FY 2021 actual operating expenditures. This increase is primarily attributable to increased funding for Phase 3 of the Language Assessment Program (LAP) and increased special revenue fund expenditures from the General Fee Fund and the Universal Newborn Screening Fund. The General Fee Fund increase is primarily attributed to an increased number of students requiring additional assistance, while the Universal Newborn Screening Fund increase is due to carryover of COVID-19 pandemic relief funding from FY 2021 to FY 2022. The approved amount includes 143.5 FTE positions, which is the same as the FY 2021 actual number.

The approved capital improvement budget is \$1.2 million, all from the State Institutions Building Fund (SIBF). This is a decrease of \$146,605, or 10.8 percent, below FY 2021 actual capital improvements expenditures. This decrease is primarily due to a decrease in renovation expenditures related to the renovation of the Roth Auditorium in FY 2022.

The approved budget for the Kansas State School for the Deaf for FY 2023 is \$13.0 million, including \$10.4 million SGF. This includes an operating budget of \$11.5 million, including \$10.4 million SGF. This is an all funds increase of \$180,432, or 1.6 percent, and an SGF increase of \$771,272, or 8.0 percent, above the FY 2022 approved operating amount. This increase is primarily attributable to funding to fully implement Phase 3 of the LAP and for a 5.0 percent salary increase for most state employees for FY 2023. The increase is also attributable to the continuation of the 24/7 pay initiative and teacher salary increases pursuant to KSA 76-11a16 for FY 2023.

The approved capital improvement budget is \$1.5 million, all from the SIBF. This is an increase of \$323,875, or 26.9 percent, above the FY 2022 approved capital improvements amount. This increase is primarily attributable to increased costs for the rehabilitation and repair of campus facilities and for increased renovation costs to remodel the Roberts High School classrooms for FY 2023.

Kansas State School for the Deaf

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 9,577,352	\$ 12,498,871	143.5	\$ 10,433,493	\$ 13,084,738	143.5
Governor's Changes:						
1. Nurse Base Pay Increase	\$ 17,833	\$ 17,833	-	\$ 33,119	\$ 33,119	-
2. Additional Teacher Salary Increase	-	-	-	56,010	56,010	-
3. Enhancement- LAP Phase 3	-	-	-	(466,658)	(466,658)	-
4. Enhancement- LAP Phase 4	-	-	-	(192,207)	(192,207)	-
Subtotal - Governor's Recommendation	\$ 9,595,185	\$ 12,516,704	143.5	\$ 9,863,757	\$ 12,515,002	143.5
Change from Agency Est.	\$ 17,833	\$ 17,833	-	\$ (569,736)	\$ (569,736)	-
Percent Change from Agency Est.	0.2 %	0.1 %	0.0%	(5.5)%	(4.4)%	0.0%
Legislative Action:						
5. LAP Phase 3	-	-	-	386,000	386,000	-
6. Salary Increase	-	-	-	116,700	120,009	-
TOTAL APPROVED	\$ 9,595,185	\$ 12,516,704	143.5	\$ 10,366,457	\$ 13,021,011	143.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 502,700	\$ 506,009	-
Percent Change from Gov. Rec.	-- %	-- %	0.0%	5.1 %	4.0 %	0.0%
Change from Agency Est.	\$ 17,833	\$ 17,833	-	\$ (67,036)	\$ (63,727)	-
Percent Change from Agency Est.	0.2 %	0.1 %	0.0%	(0.6)%	(0.5)%	0.0%

1. The Governor added \$17,833 SGF in FY 2022 and \$33,119 SGF for FY 2023 to implement and continue the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan provides a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations in FY 2022 up to \$3,500 for salaried staff.
2. The Governor added an additional \$56,010 SGF to fund the KSA 76-11a17 salary increases with total expenditures of \$131,010 SGF. The agency's FY 2023 budget request included total expenditures of \$75,000 for this purpose, however, USD 233 Olathe subsequently completed teacher salary negotiations, which required an additional \$56,010 above the FY 2023 agency request.
3. The Governor deleted \$466,658 SGF to not recommend the agency's enhancement request to fund Phase 3 of the LAP for FY 2023.
4. The Governor deleted \$192,207 SGF to not recommend the agency's enhancement request to fund Phase 4 of the LAP for FY 2023.
5. The Legislature added \$386,000 SGF for Phase 3 of the LAP for FY 2023 and added language requesting the SPARK Health and Education Advisory Panel recommend \$386,000 in federal American Rescue Plan Act (ARPA) funds be appropriated for the LAP for FY 2023 and lapse SGF moneys if federal funds are available.
6. The Legislature added \$120,009, including \$116,700 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

State Historical Society

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 5,442,597	\$ 5,219,476	\$ 5,908,988
Aid to Local Units	371,011	313,000	313,000
Other Assistance	1,005,355	1,345,451	850,501
<i>Subtotal - Operating</i>	<u>\$ 6,818,963</u>	<u>\$ 6,877,927</u>	<u>\$ 7,072,489</u>
Capital Improvements	300,792	1,057,500	537,800
TOTAL	<u>\$ 7,119,755</u>	<u>\$ 7,935,427</u>	<u>\$ 7,610,289</u>
State General Fund:			
State Operations	\$ 4,187,984	\$ 3,786,997	\$ 4,344,355
Aid to Local Units	-	-	-
Other Assistance	50,501	45,451	50,501
<i>Subtotal - Operating</i>	<u>\$ 4,238,485</u>	<u>\$ 3,832,448</u>	<u>\$ 4,394,856</u>
Capital Improvements	273,484	450,000	375,000
TOTAL	<u>\$ 4,511,969</u>	<u>\$ 4,282,448</u>	<u>\$ 4,769,856</u>
Percent Change:			
Operating Expenditures			
All Funds	(4.9)%	0.9 %	2.8 %
State General Fund	(0.5)	(9.6)	14.7
FTE Positions	58.0	71.0	71.0

The approved operating budget for the State Historical Society in FY 2022 is \$6.9 million, including \$3.8 million SGF. This is an all funds increase of \$58,964, or 0.9 percent, and an SGF decrease of \$406,037, or 9.6 percent, from the FY 2021 actual operating expenditures. The all funds increase is primarily due to the receipt of federal grants from the U.S. Department of the Interior through the National Park Service in addition to receiving a special federal grant from the Paul Bruhn Historic Revitalization Grants Program to distribute as aid to local units of government and other assistance in the form of grants. The SGF decrease is due to the Kansas Public Employees Retirement Service (KPERs) employer contribution rate decrease.

The approved capital improvements budget for the State Historical Society in FY 2022 is \$1.1 million, including \$450,000 SGF. This is an all funds increase of \$756,708, or 251.6 percent, and an SGF increase of \$176,516, or 64.5 percent, above FY 2021 actual capital improvements expenditures. The all funds increase is due to increased private gifts and grants made to the agency for its capital improvement projects. The SGF increase is due to increased rehabilitation and repair expenditures, including \$250,000 for routine cyclical maintenance and emergency repairs and \$200,000 for repairs and replacement of concrete walkways outside the Kansas Museum of History and replacement of the lobby floor.

The approved operating budget for the State Historical Society for FY 2023 is \$7.1 million, including \$4.4 million SGF. This is an all funds increase of \$194,562, or 2.8 percent, and an SGF increase of \$562,408, or 14.7 percent, above the FY 2022 approved amount. The all funds increase is primarily due to an enhancement request for support of new exhibits at the Kansas Museum of History. This increase is partially offset by reduced collection of fees due to the COVID-19 pandemic and federal grants. The SGF increase is due to the same enhancement request for the support of new exhibits at the Kansas Museum of History.

The approved capital improvements budget for the State Historical Society for FY 2023 is \$537,800, including \$375,000 SGF. This is an all funds decrease of \$519,700, or 49.1 percent, and an SGF decrease of \$75,000, or 16.7 percent below the FY 2022 approved capital improvements amount. The decrease is due to the completion of multiple projects in FY 2022, including repairs at the Kansas Museum of History. The decrease is partially offset by a \$125,000 SGF increase for rehabilitation and repair for several state historic sites.

State Historical Society

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,282,448	\$ 7,935,427	85.5	\$ 4,546,761	\$ 7,348,895	85.5
Governor's Changes:						
1. Capital Improvements Rehab. and Repair Increase	\$ -	\$ -	-	\$ 125,000	\$ 125,000	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 4,282,448</u>	<u>\$ 7,935,427</u>	<u>85.5</u>	<u>\$ 4,671,761</u>	<u>\$ 7,473,895</u>	<u>85.5</u>
Change from Agency Est.	\$ -	\$ -	-	\$ 125,000	\$ 125,000	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.7 %	1.7 %	0.0 %
Legislative Action:						
2. Vacant FTE Positions	\$ -	\$ -	(14.5)	\$ -	\$ -	(14.5)
3. Salary Increase	-	-	-	98,095	136,394	-
TOTAL APPROVED	<u>\$ 4,282,448</u>	<u>\$ 7,935,427</u>	<u>71.0</u>	<u>\$ 4,769,856</u>	<u>\$ 7,610,289</u>	<u>71.0</u>
Change from Gov. Rec.	\$ -	\$ -	(14.5)	\$ 98,095	\$ 136,394	(14.5)
Percent Change from Gov. Rec.	-- %	-- %	(17.0)%	2.1 %	1.8 %	(17.0)%
Change from Agency Est.	\$ -	\$ -	(14.5)	\$ 223,095	\$ 261,394	(14.5)
Percent Change from Agency Est.	-- %	-- %	(17.0)%	4.9 %	3.6 %	(17.0)%

1. The Governor added \$125,000 SGF to increase annual rehabilitation and repair expenditures for FY 2023.
2. The Legislature deleted 14.5 FTE positions to bring the total number to 71.0 FTE positions in FY 2022 and for FY 2023.
3. The Legislature added \$136,394, including \$98,095 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Fort Hays State University

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 111,371,137	\$ 106,980,881	\$ 111,097,705
Aid to Local Units	560,453	560,453	560,453
Other Assistance	23,994,009	25,153,451	22,376,692
<i>Subtotal - Operating</i>	<u>\$ 135,925,599</u>	<u>\$ 132,694,785</u>	<u>\$ 134,034,850</u>
Capital Improvements	9,967,801	11,808,623	11,642,940
TOTAL	<u>\$ 145,893,400</u>	<u>\$ 144,503,408</u>	<u>\$ 145,677,790</u>
State General Fund:			
State Operations	\$ 34,689,540	\$ 35,897,048	\$ 38,023,990
Aid to Local Units	-	-	-
Other Assistance	59,000	970,631	59,000
<i>Subtotal - Operating</i>	<u>\$ 34,748,540</u>	<u>\$ 36,867,679</u>	<u>\$ 38,082,990</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 34,748,540</u>	<u>\$ 36,867,679</u>	<u>\$ 38,082,990</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.4)%	(2.4)%	1.0 %
State General Fund	(2.5)	6.1	3.3
FTE Positions	1,013.5	1,013.5	1,013.5

The approved operating budget for Fort Hays State University in FY 2022 is \$132.7 million, including \$36.9 million SGF. This is a decrease of \$3.2 million from all funds, or 2.4 percent, including an increase of \$2.1 million SGF, or 6.1 percent, from the FY 2021 actual expenditures. The major expenditure decreases are in salaries and wages and contractual services. The SGF increase is due to restoration of base funding from the Governor's allotment in FY 2021 and a restoration of previously reduced resources.

The approved capital improvements budget in FY 2022 is \$11.8 million, all from special revenue funds. This is an increase of \$1.8 million, or 18.5 percent, above the FY 2021 actual expenditures. The increase is primarily due to the Forsyth Library renovation, Akers Hall renovation, and Rarick Hall renovation.

The approved operating budget for Fort Hays State University for FY 2023 is \$134.0 million, including \$38.1 million SGF. This is an increase of \$1.3 million all funds, or 1.0 percent, including an increase of \$1.2 million SGF, or 3.3 percent, above the FY 2022 revised estimate. The major expenditure decrease is in salaries and wages and other assistance. The SGF increase is mainly due to a 5.0 percent salary increase and increased expenditures for cybersecurity.

The approved capital improvements budget for FY 2023 is \$11.6 million, all from special revenue funds. This is a decrease of \$165,683, or 1.4 percent, below the FY 2022 approved amount. The decrease is primarily due to the absence of the Educational Building Fund expenditures and an overall reduction in rehabilitation and repair projects.

Fort Hays State University

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 36,867,679	\$ 144,503,408	1,013.5	\$ 36,057,149	\$ 141,698,138	1,013.5
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 36,867,679</u>	<u>\$ 144,503,408</u>	<u>1,013.5</u>	<u>\$ 36,057,149</u>	<u>\$ 141,698,138</u>	<u>1,013.5</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Cybersecurity Initiative	\$ -	\$ -	-	\$ 500,000	\$ 500,000	-
3. Salary Increase	-	-	-	1,525,841	3,479,652	-
TOTAL APPROVED	<u><u>\$ 36,867,679</u></u>	<u><u>\$ 144,503,408</u></u>	<u><u>1,013.5</u></u>	<u><u>\$ 38,082,990</u></u>	<u><u>\$ 145,677,790</u></u>	<u><u>1,013.5</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 2,025,841	\$ 3,979,652	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	5.6 %	2.8 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ 2,025,841	\$ 3,979,652	-
Percent Change from Agency Est.	-- %	-- %	-- %	5.6 %	2.8 %	-- %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$500,000 SGF for cybersecurity initiative operating expenditures for FY 2023.
3. The Legislature added \$3.5 million, including \$1.5 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas State University

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 438,397,209	\$ 505,473,677	\$ 480,803,814
Aid to Local Units	-	-	-
Other Assistance	86,184,997	107,671,461	88,244,414
<i>Subtotal - Operating</i>	<u>\$ 524,582,206</u>	<u>\$ 613,145,138</u>	<u>\$ 569,048,228</u>
Capital Improvements	30,338,020	37,059,148	21,201,490
TOTAL	<u>\$ 554,920,226</u>	<u>\$ 650,204,286</u>	<u>\$ 590,249,718</u>
State General Fund:			
State Operations	\$ 105,005,144	\$ 115,632,035	\$ 115,115,881
Aid to Local Units	-	-	-
Other Assistance	178,273	240,514	240,514
<i>Subtotal - Operating</i>	<u>\$ 105,183,417</u>	<u>\$ 115,872,549</u>	<u>\$ 115,356,395</u>
Capital Improvements	465,862	-	-
TOTAL	<u>\$ 105,649,279</u>	<u>\$ 115,872,549</u>	<u>\$ 115,356,395</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.2)%	16.9 %	(7.2)%
State General Fund	(3.9)	10.2	(0.4)
FTE Positions	3,651.1	3,609.1	3,609.1

The approved operating budget for Kansas State University in FY 2022 is \$613.1 million, including \$115.9 million SGF. This is an increase of \$88.6 million all funds, or 16.9 percent, including an increase of \$10.7 million SGF, or 10.2 percent, from the FY 2021 actual expenditures. The major expenditure increases are in salaries and wages, contractual services, and commodities due to a greater availability of federal funds. The SGF increase is due to restoration of base funding from a FY 2021 allotment and the restoration of previously reduced resources.

The approved capital improvements budget in FY 2022 is \$37.1 million, all from special revenue funds. This is an increase of \$6.7 million, or 22.2 percent, above the FY 2021 actual expenditures. The increase is primarily due to the increase in parking maintenance and additional rehabilitation and repair projects.

The approved operating budget for Kansas State University for FY 2023 is \$569.0 million, including \$115.4 million SGF. This is a decrease of \$44.1 million all funds, or 7.2 percent, including a decrease of \$516,154 SGF, or 0.4 percent, below the FY 2022 revised estimate. The major expenditure decreases are in all expenditure categories due to fewer federal funds being available. The SGF decrease is due to restoration of base funding from an allotment and a reduced resource reduction in FY 2022 that was not included for FY 2023. These decreases were partially offset by a 5.0 percent salary increase for most state employees for FY 2023.

The approved capital improvements budget for FY 2023 is \$21.2 million, all from special revenue funds. This is a decrease of \$15.9 million, or 42.8 percent, below the FY 2022 approved amount. The decrease is primarily due to the absence of the Educational Building Fund expenditures.

Kansas State University

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 115,652,549	\$ 649,984,286	3,609.1	\$ 111,598,335	\$ 575,047,680	3,609.1
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 115,652,549</u>	<u>\$ 649,984,286</u>	<u>3,609.1</u>	<u>\$ 111,598,335</u>	<u>\$ 575,047,680</u>	<u>3,609.1</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Language to Study Polytechnic Campus	\$ -	\$ -	-	\$ -	\$ -	-
3. Polytechnic Campus	220,000	220,000	-	-	-	-
4. Salary Increase	-	-	-	3,758,060	15,202,038	-
TOTAL APPROVED	<u>\$ 115,872,549</u>	<u>\$ 650,204,286</u>	<u>3,609.1</u>	<u>\$ 115,356,395</u>	<u>\$ 590,249,718</u>	<u>3,609.1</u>
Change from Gov. Rec.	\$ 220,000	\$ 220,000	-	\$ 3,758,060	\$ 15,202,038	-
Percent Change from Gov. Rec.	0.2 %	0.0 %	-- %	3.4 %	2.6 %	-- %
Change from Agency Est.	\$ 220,000	\$ 220,000	-	\$ 3,758,060	\$ 15,202,038	-
Percent Change from Agency Est.	0.2 %	0.0 %	-- %	3.4 %	2.6 %	-- %

1. The Governor did not recommend any changes to the agency's budget.
2. The legislature added language requiring KSU to conduct a study of the Polytechnic campus including a review of the mission and extent of the campus; degree offerings; and the financial structure of the polytechnic campus. The report must be submitted to the House Committee on Appropriations and the Senate Committee on Ways and Means before November 1, 2022, for FY 2023.
3. The Legislature added \$220,000 SGF for the Polytechnic campus for funds from the sale of property in FY 2022.
4. The Legislature added \$15.2 million, including \$3.8 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas State University – Extension Systems and Agricultural Research Programs

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 126,727,890	\$ 144,107,925	\$ 149,261,264
Aid to Local Units	70,358	86,235	86,235
Other Assistance	11,077,074	13,576,595	13,576,595
<i>Subtotal - Operating</i>	<u>\$ 137,875,322</u>	<u>\$ 157,770,755</u>	<u>\$ 162,924,094</u>
Capital Improvements	1,481,258	155,000	85,000
TOTAL	<u>\$ 139,356,580</u>	<u>\$ 157,925,755</u>	<u>\$ 163,009,094</u>
State General Fund:			
State Operations	\$ 50,384,557	\$ 50,644,673	\$ 52,784,493
Aid to Local Units	-	-	-
Other Assistance	2,099	2,574	2,574
<i>Subtotal - Operating</i>	<u>\$ 50,386,656</u>	<u>\$ 50,647,247</u>	<u>\$ 52,787,067</u>
Capital Improvements	737,719	-	-
TOTAL	<u>\$ 51,124,375</u>	<u>\$ 50,647,247</u>	<u>\$ 52,787,067</u>
Percent Change:			
Operating Expenditures			
All Funds	(7.8)%	14.4 %	3.3 %
State General Fund	0.9	0.5	4.2
FTE Positions	1,116.5	1,134.5	1,134.5

The approved operating budget for Kansas State University - Extension Systems and Agricultural Research Programs (ESARP) in FY 2022 is \$157.8 million, including \$50.6 million SGF. This is an increase of \$19.9 million from all funds, or 14.4 percent, including an increase of \$260,591 SGF, or 0.5 percent, above the FY 2021 actual expenditures. The major expenditure increases are in salaries and wages. The SGF increase is due to restoration of base funding from an allotment and a restoration of preciously reduced resources.

The approved capital improvements budget in FY 2022 is \$155,000, all from special revenue funds. This is a decrease of \$1.3 million, or 89.5 percent, below the FY 2021 actual expenditures. The decrease is primarily due to the purchase of leased pasture in FY 2021, which does not reoccur in FY 2022.

The approved operating budget for Kansas State University - ESARP for FY 2023 is \$162.9 million, including \$52.8 million SGF. This is an increase of \$5.2 million all funds, or 3.3 percent, including an increase of \$2.1 million SGF, or 4.2 percent, above the FY 2022 revised estimate. The major expenditure increase is in salaries and wages. The SGF increase is due to a 5.0 percent salary adjustment for FY 2023.

The approved capital improvements budget for FY 2023 is \$85,000, all from special revenue funds. This is a decrease of \$70,000, or 45.2 percent, below the FY 2022 approved amount. The decrease is primarily due to fewer lease payments for pastureland.

Kansas State University – Extension Systems and Agricultural Research Programs

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 50,647,247	\$ 157,925,755	1,134.5	\$ 50,714,314	\$ 157,999,952	1,134.5
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ 50,647,247	\$ 157,925,755	1,134.5	\$ 50,714,314	\$ 157,999,952	1,134.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Salary Increase	-	-	-	2,072,753	5,009,142	-
TOTAL APPROVED	\$ 50,647,247	\$ 157,925,755	1,134.5	\$ 52,787,067	\$ 163,009,094	1,134.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 2,072,753	\$ 5,009,142	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	4.1 %	3.2 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ 2,072,753	\$ 5,009,142	-
Percent Change from Agency Est.	-- %	-- %	-- %	4.1 %	3.2 %	-- %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$5.0 million, including \$2.1 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas State University Veterinary Medical Center

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 58,319,945	\$ 71,286,634	\$ 73,759,413
Aid to Local Units	-	-	-
Other Assistance	673,671	959,214	1,209,214
<i>Subtotal - Operating</i>	<u>\$ 58,993,616</u>	<u>\$ 72,245,848</u>	<u>\$ 74,968,627</u>
Capital Improvements	5,251,016	368,546	368,546
TOTAL	<u>\$ 64,244,632</u>	<u>\$ 72,614,394</u>	<u>\$ 75,337,173</u>
State General Fund:			
State Operations	\$ 14,833,543	\$ 14,856,088	\$ 15,486,842
Aid to Local Units	-	-	-
Other Assistance	404,255	683,361	933,361
<i>Subtotal - Operating</i>	<u>\$ 15,237,798</u>	<u>\$ 15,539,449</u>	<u>\$ 16,420,203</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 15,237,798</u>	<u>\$ 15,539,449</u>	<u>\$ 16,420,203</u>
Percent Change:			
Operating Expenditures			
All Funds	(5.8)%	22.5 %	3.8 %
State General Fund	(4.6)	2.0	5.7
FTE Positions	483.7	526.7	526.7

The approved operating budget for the Kansas State University Veterinary Medical Center in FY 2022 is \$72.2 million, including \$15.5 million SGF. This is an increase of \$13.3 million from all funds, or 22.5 percent, including an increase of \$301,651 SGF, or 2.0 percent, above the FY 2021 actual expenditures. The major expenditure increases are in salaries and wages. The SGF increase is due to restoration of base funding from an allotment and a restoration of previously reduced resources.

The approved capital improvements budget in FY 2022 is \$368,546, all from special revenue funds. This is a decrease of \$4.9 million, or 93.0 percent, below the FY 2021 actual expenditures. The decrease is primarily due to the lack of capital improvement projects in FY 2022. The FY 2022 amount is for debt service only.

The approved operating budget for the Kansas State University Veterinary Medical Center for FY 2023 is \$75.0 million, including \$16.4 million SGF. This is an increase of \$2.7 million all funds, or 3.7 percent, including an increase of \$880,754 SGF, or 5.7 percent, above the FY 2022 revised estimate. The major expenditure increase is due to Governor's Budget Amendment (GBA) No. 2, Item 17 for the Veterinary Training Program for Rural Kansas and the 5.0 percent salary increase.

The approved capital improvements budget for FY 2023 is \$368,546, all from special revenue funds. This is the same amount as the FY 2022 approved amount. The FY 2023 amount is for debt service only.

Kansas State University Veterinary Medical Center

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 15,539,449	\$ 72,614,394	526.7	\$ 15,559,460	\$ 72,705,916	526.7
Governor's Changes:						
1. GBA No. 2, Item 17	-	-	-	250,000	250,000	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 15,539,449</i>	<i>\$ 72,614,394</i>	<i>526.7</i>	<i>\$ 15,809,460</i>	<i>\$ 72,955,916</i>	<i>526.7</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 250,000	\$ 250,000	-
Percent Change from Agency Est.	-- %	-- %	-- %	1.6 %	0.3 %	0.0 %
Legislative Action:						
2. Concur With GBA No. 2, Item 17	\$ -	\$ -	-	\$ -	\$ -	-
3. Salary Increase	-	-	-	610,743	2,381,257	-
TOTAL APPROVED	\$ 15,539,449	\$ 72,614,394	526.7	\$ 16,420,203	\$ 75,337,173	526.7
Change from Gov. Rec.	\$ -	\$ -	-	\$ 610,743	\$ 2,381,257	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.9 %	3.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 860,743	\$ 2,631,257	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	5.5 %	3.6 %	0.0 %

1. The Governor added \$250,000 SGF as GBA No. 2, Item 17 for the Veterinary Training Program for Rural Kansas for FY 2023.
2. The legislature concurred with GBA No. 2, Item 17 to add \$250,000 for the Veterinary Training Program for Rural Kansas for FY 2023.
3. The Legislature added \$2.4 million, including \$610,743 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Emporia State University

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 78,563,932	\$ 83,635,966	\$ 82,636,307
Aid to Local Units	-	1,500	1,500
Other Assistance	12,353,634	17,699,776	11,064,530
<i>Subtotal - Operating</i>	\$ 90,917,566	\$ 101,337,242	\$ 93,702,337
Capital Improvements	8,303,529	12,112,984	3,798,393
TOTAL	\$ 99,221,095	\$ 113,450,226	\$ 97,500,730
State General Fund:			
State Operations	\$ 32,721,031	\$ 34,700,355	\$ 35,342,871
Aid to Local Units	-	-	-
Other Assistance	21,369	118,378	118,378
<i>Subtotal - Operating</i>	\$ 32,742,400	\$ 34,818,733	\$ 35,461,249
Capital Improvements	-	-	-
TOTAL	\$ 32,742,400	\$ 34,818,733	\$ 35,461,249
Percent Change:			
Operating Expenditures			
All Funds	2.2 %	11.5 %	(7.5)%
State General Fund	(2.6)	6.3	1.8
FTE Positions	775.0	738.5	738.5

The approved operating budget for Emporia State University in FY 2022 is \$101.3 million, including \$34.8 million SGF. This is an increase of \$10.4 million from all funds, or 11.5 percent, including an increase of \$2.1 million SGF, or 6.3 percent, above the FY 2021 actual expenditures. The major expenditure increases are in other assistance with a decrease in salaries and wages. The SGF increase is due to restoration of base funding from an allotment and a restoration of previously reduced resources.

The approved capital improvements budget in FY 2022 is \$12.1 million, all from special revenue funds. This is an increase of \$3.8 million, or 45.9 percent, above the FY 2021 actual expenditures. The increase is primarily due to additional rehabilitation and repair projects.

The approved operating budget for Emporia State University for FY 2023 is \$93.7 million, including \$35.5 million SGF. This is a decrease of \$7.6 million from all funds, or 7.5 percent, including an increase of \$642,516 SGF, or 1.8 percent, from the FY 2022 revised estimate. The major expenditure decreases are in other assistance with an increase in salaries and wages for the 5.0 percent salary increase.

The approved capital improvements budget for FY 2023 is \$3.8 million, all from special revenue funds. This is a decrease of \$8.3 million, or 68.6 percent, below the FY 2022 approved amount. The decrease is primarily due to the absence of the Educational Building Fund expenditures and an overall reduction in rehabilitation and repair projects.

Emporia State University

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 34,818,733	\$ 113,450,226	738.5	\$ 34,084,241	\$ 94,911,661	738.5
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 34,818,733</u>	<u>\$ 113,450,226</u>	<u>738.5</u>	<u>\$ 34,084,241</u>	<u>\$ 94,911,661</u>	<u>738.5</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Salary Increase	-	-	-	1,377,008	2,589,069	-
TOTAL APPROVED	<u>\$ 34,818,733</u>	<u>\$ 113,450,226</u>	<u>738.5</u>	<u>\$ 35,461,249</u>	<u>\$ 97,500,730</u>	<u>738.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,377,008	\$ 2,589,069	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	4.0 %	2.7 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 1,377,008	\$ 2,589,069	-
Percent Change from Agency Est.	-- %	-- %	-- %	4.0 %	2.7 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$2.6 million, including \$1.4 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Pittsburg State University

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 88,840,874	\$ 105,606,758	\$ 92,469,454
Aid to Local Units	-	-	-
Other Assistance	16,224,382	20,947,338	11,607,998
<i>Subtotal - Operating</i>	<u>\$ 105,065,256</u>	<u>\$ 126,554,096</u>	<u>\$ 104,077,452</u>
Capital Improvements	7,693,720	15,349,695	5,638,381
TOTAL	<u>\$ 112,758,976</u>	<u>\$ 141,903,791</u>	<u>\$ 109,715,833</u>
State General Fund:			
State Operations	\$ 36,335,926	\$ 38,293,303	\$ 38,927,627
Aid to Local Units	-	-	-
Other Assistance	54,599	-	-
<i>Subtotal - Operating</i>	<u>\$ 36,390,525</u>	<u>\$ 38,293,303</u>	<u>\$ 38,927,627</u>
Capital Improvements	607,350	615,086	661,978
TOTAL	<u>\$ 36,997,875</u>	<u>\$ 38,908,389</u>	<u>\$ 39,589,605</u>
Percent Change:			
Operating Expenditures			
All Funds	5.7 %	20.5 %	(17.8)%
State General Fund	(0.9)	5.2	1.7
FTE Positions	909.7	909.7	909.7

The approved operating budget for Pittsburg State University in FY 2022 is \$126.6 million, including \$38.3 million SGF. This is an increase of \$21.5 million from all funds, or 20.5 percent, including an increase of \$1.9 million SGF, or 5.2 percent, above the FY 2021 actual expenditures. The major expenditure increases are in contractual services and capital outlay with a decrease in salaries and wages. The SGF increase is due to restoration of base funding from an allotment and a restoration of previously reduced resources.

The approved capital improvements budget in FY 2022 is \$15.3 million, including \$615,086 SGF. This is an increase of \$7.7 million, or 99.5 percent, including an increase of \$7,736 SGF, or 1.3 percent, above the FY 2021 actual expenditures. The increase is primarily due to additional deferred maintenance and rehabilitation and repair projects. The SGF expenditures are debt service expenditures.

The approved operating budget for Pittsburg State University for FY 2023 is \$104.1 million, including \$38.9 million SGF. This is a decrease of \$22.5 million from all funds, or 17.8 percent, including an increase of \$634,324 SGF, or 1.7 percent, from the FY 2022 revised estimate. There are decreases in all expenditure categories except salaries and wages. The SGF increase is due to the 5.0 percent salary increase.

The approved capital improvements budget for FY 2023 is \$5.6 million, including \$661,978 SGF. This is a decrease of \$9.7 million, or 63.3 percent, including an increase of \$46,892 SGF, or 7.6 percent, from the FY 2021 actual expenditures. The decrease is primarily due to reduced rehabilitation and repair projects due to a lack of expenditures from the Educational Building Fund. The SGF expenditures are debt service expenditures.

Pittsburg State University

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 38,908,389	\$ 141,903,791	909.7	\$ 38,037,077	\$ 106,957,863	909.7
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 38,908,389</u>	<u>\$ 141,903,791</u>	<u>909.7</u>	<u>\$ 38,037,077</u>	<u>\$ 106,957,863</u>	<u>909.7</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Salary Increase	-	-	-	1,552,528	2,757,970	-
TOTAL APPROVED	<u>\$ 38,908,389</u>	<u>\$ 141,903,791</u>	<u>909.7</u>	<u>\$ 39,589,605</u>	<u>\$ 109,715,833</u>	<u>909.7</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,552,528	\$ 2,757,970	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	4.1 %	2.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 1,552,528	\$ 2,757,970	-
Percent Change from Agency Est.	-- %	-- %	-- %	4.1 %	2.6 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$2.8 million, including \$1.6 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

University of Kansas

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 675,668,556	\$ 685,131,964	\$ 703,946,966
Aid to Local Units	-	-	-
Other Assistance	66,869,121	77,928,433	59,565,179
<i>Subtotal - Operating</i>	<u>\$ 742,537,677</u>	<u>\$ 763,060,397</u>	<u>\$ 763,512,145</u>
Capital Improvements	24,548,506	36,699,511	14,387,222
TOTAL	<u>\$ 767,086,183</u>	<u>\$ 799,759,908</u>	<u>\$ 777,899,367</u>
State General Fund:			
State Operations	\$ 137,274,924	\$ 142,122,044	\$ 148,143,353
Aid to Local Units	-	-	-
Other Assistance	-	3,606,163	-
<i>Subtotal - Operating</i>	<u>\$ 137,274,924</u>	<u>\$ 145,728,207</u>	<u>\$ 148,143,353</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 137,274,924</u>	<u>\$ 145,728,207</u>	<u>\$ 148,143,353</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.2)%	2.8 %	0.1 %
State General Fund	(2.7)	6.2	1.7
FTE Positions	5340.5	5,340.5	5,340.5

The approved operating budget for the University of Kansas in FY 2022 is \$763.1 million, including \$145.7 million SGF. This is an increase of \$20.5 million from all funds, or 2.8 percent, including an increase of \$8.5 million SGF, or 6.2 percent, above the FY 2021 actual expenditures. The major expenditure increases are in contractual services and other assistance with a decrease in salaries and wages. The SGF increase is due to restoration of base funding from an allotment and a restoration of previously reduced resources.

The approved capital improvements budget in FY 2022 is \$36.7 million, all from special revenue funds. This is an increase of \$12.2 million, or 49.5 percent, above the FY 2021 actual expenditures. The increase is primarily due to additional rehabilitation and repair projects.

The approved operating budget for the University of Kansas for FY 2023 is \$763.5 million, including \$148.1 million SGF. This is an increase of \$451,748 from all funds, or 0.1 percent, including an increase of \$2.4 million SGF, or 1.7 percent, above the FY 2022 revised estimate. The major expenditure increase is in salaries and wages due to the 5.0 percent salary increase.

The approved capital improvements budget for FY 2023 is \$14.4 million, all from special revenue funds. This is a decrease of \$22.3 million, or 60.8 percent, below the FY 2022 approved amount. The decrease is primarily due to the absence of the Educational Building Fund expenditures and an overall reduction in rehabilitation and repair projects.

University of Kansas

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 145,728,207	\$ 799,759,908	5,340.5	\$ 142,309,109	\$ 758,047,966	5,340.5
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 145,728,207</u>	<u>\$ 799,759,908</u>	<u>5,340.5</u>	<u>\$ 142,309,109</u>	<u>\$ 758,047,966</u>	<u>5,340.5</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	- %	-- %	-- %	- %
Legislative Action:						
2. Salary Increase	-	-	-	5,834,244	19,851,401	-
TOTAL APPROVED	<u>\$ 145,728,207</u>	<u>\$ 799,759,908</u>	<u>5,340.5</u>	<u>\$ 148,143,353</u>	<u>\$ 777,899,367</u>	<u>5,340.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 5,834,244	\$ 19,851,401	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	4.1 %	2.6 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ 5,834,244	\$ 19,851,401	-
Percent Change from Agency Est.	-- %	-- %	-- %	4.1 %	2.6 %	-- %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$19.9 million, including \$5.8 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

University of Kansas Medical Center

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 436,302,508	\$ 470,606,265	\$ 496,041,848
Aid to Local Units	-	-	-
Other Assistance	7,480,599	10,014,909	6,858,729
<i>Subtotal - Operating</i>	<u>\$ 443,783,107</u>	<u>\$ 480,621,174</u>	<u>\$ 502,900,577</u>
Capital Improvements	15,131,740	19,062,906	12,964,351
TOTAL	<u>\$ 458,914,847</u>	<u>\$ 499,684,080</u>	<u>\$ 515,864,928</u>
State General Fund:			
State Operations	\$ 107,199,636	\$ 109,057,698	\$ 110,776,870
Aid to Local Units	-	-	-
Other Assistance	5,096,706	6,131,786	5,628,171
<i>Subtotal - Operating</i>	<u>\$ 112,296,342</u>	<u>\$ 115,189,484</u>	<u>\$ 116,405,041</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 112,296,342</u>	<u>\$ 115,189,484</u>	<u>\$ 116,405,041</u>
Percent Change:			
Operating Expenditures			
All Funds	6.4 %	8.3 %	4.6 %
State General Fund	(2.7)	2.6	1.1
FTE Positions	3,443.8	3,602.4	3,602.4

The approved operating budget for the University of Kansas Medical Center in FY 2022 is \$480.6 million, including \$115.2 million SGF. This is an increase of \$36.8 million from all funds, or 8.3 percent, including an increase of \$2.9 million SGF, or 2.6 percent, above the FY 2021 actual expenditures. The major expenditure increases are in salaries and wages, commodities, and other assistance. The SGF increase is due to restoration of base funding from an FY 2021 allotment and a restoration of previously reduced resources.

The approved capital improvements budget in FY 2022 is \$19.1 million, all from special revenue funds. This is an increase of \$3.9 million, or 26.0 percent, above the FY 2021 actual expenditures. The increase is primarily due to additional rehabilitation and repair projects.

The approved operating budget for University of Kansas Medical Center for FY 2023 is \$502.9 million, including \$116.4 million SGF. This is an increase of \$22.3 million all funds, or 4.6 percent, including an increase of \$1.2 million SGF, or 1.1 percent, above the FY 2022 revised estimate. The major expenditure increases are in contractual service and capital outlay with a decrease in other assistance. The SGF increase is due to the salary increase.

The approved capital improvements budget for FY 2023 is \$13.0 million, all from special revenue funds. This is a decrease of \$6.1 million, or 32.0 percent, below the FY 2022 approved amount. The decrease is primarily due to the absence of the Educational Building Fund expenditures.

University of Kansas Medical Center

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 115,189,484	\$ 499,684,080	3,602.4	\$ 112,280,967	\$ 499,601,251	3,602.4
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 115,189,484</u>	<u>\$ 499,684,080</u>	<u>3,602.4</u>	<u>\$ 112,280,967</u>	<u>\$ 499,601,251</u>	<u>3,602.4</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	- %	-- %
Legislative Action:						
2. Salary Increase	-	-	-	4,124,074	16,263,677	-
TOTAL APPROVED	<u>\$ 115,189,484</u>	<u>\$ 499,684,080</u>	<u>3,602.4</u>	<u>\$ 116,405,041</u>	<u>\$ 515,864,928</u>	<u>3,602.4</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 4,124,074	\$ 16,263,677	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	3.7 %	3.3 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ 4,124,074	\$ 16,263,677	-
Percent Change from Agency Est.	-- %	-- %	-- %	3.7 %	3.3 %	-- %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$16.3 million, including \$4.1 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Wichita State University

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 414,364,094	\$ 444,833,455	\$ 459,958,208
Aid to Local Units	-	-	-
Other Assistance	64,311,276	71,943,135	54,415,215
<i>Subtotal - Operating</i>	<u>\$ 478,675,370</u>	<u>\$ 516,776,590</u>	<u>\$ 514,373,423</u>
Capital Improvements	20,418,223	19,162,392	13,587,641
TOTAL	<u>\$ 499,093,593</u>	<u>\$ 535,938,982</u>	<u>\$ 527,961,064</u>
State General Fund:			
State Operations	\$ 79,432,555	\$ 85,050,623	\$ 94,407,126
Aid to Local Units	-	-	-
Other Assistance	-	1,011,424	-
<i>Subtotal - Operating</i>	<u>\$ 79,432,555</u>	<u>\$ 86,062,047</u>	<u>\$ 94,407,126</u>
Capital Improvements	2,905,275	-	-
TOTAL	<u>\$ 82,337,830</u>	<u>\$ 86,062,047</u>	<u>\$ 94,407,126</u>
Percent Change:			
Operating Expenditures			
All Funds	12.2 %	8.0 %	(0.5)%
State General Fund	5.1	8.3	9.7
FTE Positions	2,209.2	2,209.2	2,267.1

The approved operating budget for Wichita State University in FY 2022 is \$516.8 million, including \$86.1 million SGF. This is an increase of \$38.1 million from all funds, or 8.0 percent, including an increase of \$6.6 million SGF, or 8.3 percent, above the FY 2021 actual expenditures. The major expenditure increases are in all expenditure categories. The SGF increase is due to restoration of base funding from the FY 2021 allotment and a restoration of previously reduced resources.

The approved capital improvements budget in FY 2022 is \$19.2 million, all from special revenue funds. This is a decrease of \$1.3 million, or 6.2 percent, below the FY 2021 actual expenditures. The decrease is primarily due to the completion of the Marcus Welcome Center and the NIAR projects with increased rehabilitation and repair projects.

The approved operating budget for Wichita State University for FY 2023 is \$514.4 million, including \$94.4 million SGF. This is a decrease of \$2.4 million from all funds, or 0.5 percent, including an increase of \$8.3 million SGF, or 9.7 percent, from the FY 2022 revised estimate. The major expenditure decreases are in contractual services, commodities, capital outlay, and other assistance. The SGF increase is due to the salary increase. There is also funding for a new digital transformation program for FY 2023.

The approved capital improvements budget for FY 2023 is \$13.6 million, all from special revenue funds. This is a decrease of \$5.6 million, or 29.1 percent, below the FY 2022 approved amount. The decrease is primarily due to the absence of the Educational Building Fund expenditures and an overall reduction in rehabilitation and repair projects.

Wichita State University

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 86,062,047	\$ 535,938,982	2,209.2	\$ 84,392,999	\$ 501,545,872	2,267.2
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 86,062,047</u>	<u>\$ 535,938,982</u>	<u>2,209.2</u>	<u>\$ 84,392,999</u>	<u>\$ 501,545,872</u>	<u>2,267.2</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Digital Transformation	\$ -	\$ -	-	\$ 7,000,000	\$ 7,000,000	-
3. Federal ARPA Funds	-	-	-	-	10,000,000	-
4. Salary Increase	-	-	-	3,014,127	9,415,192	-
TOTAL APPROVED	<u><u>\$ 86,062,047</u></u>	<u><u>\$ 535,938,982</u></u>	<u><u>2,209.2</u></u>	<u><u>\$ 94,407,126</u></u>	<u><u>\$ 527,961,064</u></u>	<u><u>2,267.2</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 10,014,127	\$ 26,415,192	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	11.9 %	5.3 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ 10,014,127	\$ 26,415,192	-
Percent Change from Agency Est.	-- %	-- %	-- %	11.9 %	5.3 %	-- %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$7.0 million SGF to a new Digital Transformation Program account with a 1:1 match and annual reporting to the House Committee on Appropriations and Senate Committee on Ways and Means for FY 2023. This new account has an annual \$7.0 million SGF appropriation for FY 2024, FY 2025, FY 2026, and FY 2027.
3. The Legislature transferred \$10.0 million, all from the federal ARPA funds in the Office of the Governor, to the new federal Digital Transformation Fund for FY 2023 and allowed \$10.0 million in expenditures from the fund for FY 2023.
4. The Legislature added \$9.4 million, including \$3.0 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Board of Regents

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 6,916,318	\$ 6,924,978	\$ 7,482,321
Aid to Local Units	213,440,063	217,993,121	293,736,543
Other Assistance	27,273,506	69,426,238	60,743,217
<i>Subtotal - Operating</i>	<i>\$ 247,629,887</i>	<i>\$ 294,344,337</i>	<i>\$ 361,962,081</i>
Capital Improvements	-	-	90,000,000
TOTAL	<u>\$ 247,629,887</u>	<u>\$ 294,344,337</u>	<u>\$ 451,962,081</u>
State General Fund:			
State Operations	\$ 4,639,938	\$ 4,577,863	\$ 5,073,875
Aid to Local Units	186,241,230	204,997,648	280,724,533
Other Assistance	25,672,086	56,111,014	59,099,952
<i>Subtotal - Operating</i>	<i>\$ 216,553,254</i>	<i>\$ 265,686,525</i>	<i>\$ 344,898,360</i>
Capital Improvements	-	-	45,000,000
TOTAL	<u>\$ 216,553,254</u>	<u>\$ 265,686,525</u>	<u>\$ 389,898,360</u>
Percent Change:			
Operating Expenditures			
All Funds	5.9 %	18.9 %	23.0 %
State General Fund	(0.8)	22.7	29.8
FTE Positions	62.5	63.5	63.5

The approved operating budget for the Board of Regents in FY 2022 is \$294.3 million, including \$265.7 million SGF. This is an increase of \$46.7 million from all funds, or 18.9 percent, including an increase of \$49.1 million SGF, or 22.7 percent, above the FY 2021 actual expenditures. The major expenditure increases are due to the additional funds to meet maintenance of effort requirements in FY 2022. These increases occurred during the 2021 Session. There were no increases during the 2022 Session.

There are no capital improvements budgeted in FY 2022. The Educational Building Fund moneys were transferred to the state universities in FY 2022.

The approved operating budget for the Board of Regents for FY 2023 is \$362.0 million, including \$345.0 million SGF. This is an increase of \$67.6 million from all funds, or 23.0 percent, including an increase of \$79.2 million SGF, or 29.8 percent, above the FY 2022 revised estimate. The major expenditure increases are in state aid to local units with additional funding to pass through to the universities, community and technical colleges, as well as Washburn University. There are also increases to other assistance with additional scholarship funds. There is also an SGF increase due to the salary increase for FY 2023.

The approved capital improvements budget for FY 2023 is \$90.0 million, including \$45.0 million SGF. This is an increase of \$45.0 million SGF, or 100.0 percent, above the FY 2022 approved amount. The Governor and Legislature added \$35.0 million SGF for deferred maintenance projects and \$10.0 million SGF for demolition projects across all state universities. The remaining \$45.0 million is from the Educational Building Fund.

Governor's Vetoes. In House Sub. for Sub. for SB 267, the Governor vetoed the line item that would have provided Benedictine College with \$200,000 SGF for their engineering program.

In HB 2510, the Legislature lapsed language from House Sub. for Sub. for SB 267 that required the state universities to not increase tuition rates for FY 2023. The Governor vetoed the lapsed language, therefore restoring the language to not allow the state universities to increase tuition rates for FY 2023.

Board of Regents

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 265,686,525	\$ 294,344,337	63.5	\$ 396,635,494	\$ 458,641,007	63.5
Governor's Changes:						
1. Enhancements	\$ -	\$ -	-	\$ (161,635,454)	\$ (161,635,454)	-
2. University Restore/Tuition Freeze	-	-	-	45,700,000	45,700,000	-
3. Universities Facilities Capital Renewal	-	-	-	25,000,000	25,000,000	-
4. Universities IT/Cybersecurity	-	-	-	20,000,000	20,000,000	-
5. Kansas Access Partnership Grant	-	-	-	25,000,000	25,000,000	-
6. Two-Year Colleges Special Projects	-	-	-	15,000,000	15,000,000	-
7. Tiered and Non-tiered Funding	-	-	-	6,000,000	6,000,000	-
8. Career Tech Ed Tuition	-	-	-	2,500,000	2,500,000	-
9. Career Tech Ed Capital Outlay	-	-	-	1,000,000	1,000,000	-
10. Washburn University	-	-	-	1,554,013	1,554,013	-
11. National Guard Scholarship	-	-	-	1,000,000	1,000,000	-
12. Regents Administration	-	-	-	305,454	305,454	-
13. Veto No. 1 House Sub. for Sub. for SB 267 Benedictine College	-	-	-	(200,000)	(200,000)	-
14. Veto No. 1 HB 2510 Restore Tuition Freeze Language	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ 265,686,525	\$ 294,344,337	63.5	\$ 377,859,507	\$ 439,865,020	63.5
Change from Agency Est.	\$ -	\$ -	-	\$ (18,775,987)	\$ (18,775,987)	-
Percent Change from Agency Est.	-- %	-- %	-- %	(4.7)%	(4.1)%	-- %
Legislative Action:						
15. Two-Year Colleges Special Projects	\$ -	\$ -	-	\$ (15,000,000)	\$ (15,000,000)	-
16. Kansas Access Partnership Grant	-	-	-	(25,000,000)	(25,000,000)	-
17. Teachers Scholarship	-	-	-	1,547,023	1,547,023	-
18. Postsecondary Tiered Technical Education State Aid	-	-	-	3,097,030	3,097,030	-
19. Non-tiered Course Credit Hour Grant	-	-	-	11,412,876	11,412,876	-
20. Comprehensive Grant Program	-	-	-	19,000,000	19,000,000	-
21. Benedictine College Engineering Program	-	-	-	200,000	200,000	-
22. Language for Funding of Community and Technical Colleges over the Next Two Years	-	-	-	-	-	-
23. Establish a Working Group to Review Funding of Community and Technical Colleges	-	-	-	-	-	-
24. Career Technical Education Capital Outlay	-	-	-	3,800,000	3,800,000	-
25. Postsecondary Operating Grant	-	-	-	(7,200,000)	(7,200,000)	-
26. Universities Facilities Capital Renewal with 1:1 Match	-	-	-	10,000,000	10,000,000	-
27. Demolition Account	-	-	-	10,000,000	10,000,000	-
28. Language for Land Sales	-	-	-	-	-	-
29. Salary Adjustment	-	-	-	181,924	240,132	-
TOTAL APPROVED	\$ 265,686,525	\$ 294,344,337	63.5	\$ 389,898,360	\$ 451,962,081	63.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 12,038,853	\$ 12,097,061	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	3.2 %	2.8 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ (6,737,134)	\$ (6,678,926)	-
Percent Change from Agency Est.	-- %	-- %	-- %	(1.7)%	(1.5)%	-- %

- The Governor deleted \$161.6 million SGF in agency-requested enhancements for FY 2023.

2. The Governor added \$45.7 million SGF to restore the state investment in state universities to the prior level recognizing inflationary cost increases to operate and freeze student tuition for FY 2023.
3. The Governor added \$25.0 million SGF for the university facilities capital renewal initiative for FY 2023.
4. The Governor added \$20.0 million SGF for universities to invest in information technology infrastructure and bolster cybersecurity efforts across the system.
5. The Governor added \$25.0 million SGF for the Kansas Access Partnership Grant for FY 2023.
6. The Governor added \$15.0 million SGF for two-year colleges special projects for FY 2023.
7. The Governor added \$6.0 million SGF for the tiered and non-tiered funding for community and technical colleges to close the funding gap for FY 2023.
8. The Governor added \$2.5 million SGF for the Career Technical Education Tuition for FY 2023.
9. The Governor added \$1.0 million SGF for the Career Technical Education Capital Outlay for FY 2023.
10. The Governor added \$1.6 million SGF for Washburn University operating grant for FY 2023.
11. The Governor added \$1.0 million SGF for the National Guard Scholarship for FY 2023.
12. The Governor added \$305,454 SGF for the Board of Regents operating expenditures to provide staffing for the Promise Act and the capital renewal initiative for FY 2023.
13. The Governor vetoed the \$200,000 SGF for the Benedictine College engineering program for FY 2023. *Staff note:* In 2022 House Sub. for HB 2510, the Legislature added language requiring that of the \$10.0 million from federal ARPA funds for private and independent colleges, at least \$200,000 shall be granted to the Benedictine College engineering program with a 1:1 match. This provision was not vetoed.
14. The Governor vetoed the language in HB 2510 that would have removed the language prohibiting universities from increasing tuition for FY 2023. With the language removed, the original language in House Sub. for Sub. for SB 267 prohibiting tuition increases stands for FY 2023.
15. The Legislature deleted \$15.0 million SGF for the two-year colleges special projects for FY 2023.
16. The Legislature deleted \$25.0 million SGF for the Kansas Access Partnership Grant for FY 2023.
17. The Legislature added \$1.5 million SGF for the Teachers Scholarship for FY 2023.
18. The Legislature added \$3.1 million SGF to the Postsecondary Tiered Technical Education State Aid for FY 2023.
19. The Legislature added \$11.4 million SGF to the Non-tiered Course Credit Hour Grant for FY 2023.
20. The Legislature added \$19.0 million SGF to the Comprehensive Grant program with language for a 1:1 match with non-governmental funding for FY 2023.
21. The Legislature added \$200,000 SGF for the Benedictine College engineering program for FY 2023. This item was vetoed by the Governor (see #13 above). *Staff note:* In 2022 House Sub. for HB 2510, the Legislature added language requiring that of the \$10.0 million from federal ARPA funds for private and independent colleges, at least \$200,000 shall be granted to the Benedictine College engineering program with a 1:1 match. This provision was not vetoed.
22. The Legislature added language to the Postsecondary Tiered Technical Education State Aid and Non-Tiered Course Credit Hour Grant to hold all colleges harmless and funded for FY 2023 at no less than the funding amounts allocated in FY 2022. For FY 2024, the two-year colleges will have any over-funded amounts reduced by 50 percent and the remaining funds distributed based on each eligible institution's calculated gap. For FY 2025, the two-year colleges will be funded by fully implementing the funding formula for the Postsecondary Tiered Technical Education State Aid and Non-Tiered Course Credit Hour Grant.
23. The Legislature added language to establish a working group to review the plan to reduce the tiered and non-tiered funding from those colleges currently over-funded and other formula related issues, pursuant to the Board of Regents formula for FY 2023. This working group would be made of 13 members, including: 3 members from community colleges, 2 members from technical colleges, 1 member from the Board of Regents, the Chairperson

from the Senate Committee on Education, the Chairperson of the Senate Committee on Ways and Means, the Chairperson of the House Committee on Appropriations, the ranking member of the House Committee on Appropriations, the Chairperson of the House Committee on Higher Education Budget, the ranking member of the House Committee on Higher Education Budget, and the ranking members from the Senate Committee on Ways and Means.

24. The Legislature added \$3.8 million SGF for the Career Technical Education Capital outlay to be divided evenly among the 16 technical and community colleges receiving capital outlay for FY 2023. The new funds reappropriate for two years.
25. The Legislature deleted \$7.2 million SGF from the Postsecondary Operating Grant for FY 2023.
26. The Legislature added \$10.0 million SGF to the Universities Facilities Capital Renewal Initiative with language requiring a 1:1 match by the universities for the additional funds for FY 2023.
27. The Legislature added \$10.0 million SGF for the demolition of buildings at the universities for FY 2023. Of the total amount, Washburn University will receive \$750,000. The funds are to be expended for demolition only.
28. The Legislature added the contents of HB 2600, a land sale/exchange bill including properties currently owned by the University of Kansas, Kansas State University, Emporia State University, and Pittsburg State University in Kansas and Nebraska for FY 2023.
29. The Legislature added \$240,132, including \$181,924 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Postsecondary Education Systemwide

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 2,435,472,463	\$ 2,624,588,503	\$ 2,657,457,300
Aid to Local Units	214,070,874	218,641,309	294,384,731
Other Assistance	316,442,269	415,320,550	329,661,783
<i>Subtotal - Operating</i>	<u>\$ 2,965,985,606</u>	<u>\$ 3,258,550,362</u>	<u>\$ 3,281,503,814</u>
Capital Improvements	123,133,813	151,778,805	173,673,964
TOTAL	<u>\$ 3,089,119,419</u>	<u>\$ 3,410,329,167</u>	<u>\$ 3,455,177,778</u>
State General Fund:			
State Operations	\$ 602,516,794	\$ 630,831,730	\$ 654,082,928
Aid to Local Units	186,241,230	204,997,648	280,724,533
Other Assistance	31,488,387	68,875,845	66,081,950
<i>Subtotal - Operating</i>	<u>\$ 820,246,411</u>	<u>\$ 904,705,223</u>	<u>\$ 1,000,889,411</u>
Capital Improvements	4,716,206	615,086	45,661,978
TOTAL	<u>\$ 824,962,617</u>	<u>\$ 905,320,309</u>	<u>\$ 1,046,551,389</u>
Percent Change:			
Operating Expenditures			
All Funds	1.3 %	9.9 %	0.7 %
State General Fund	(2.3)	10.3	10.6
FTE Positions	19,005.4	19,147.6	19,205.6

The approved operating budget for Postsecondary Education Systemwide in FY 2022 is \$3.3 billion, including \$904.7 million SGF. This is an increase of \$292.6 million from all funds, or 9.9 percent, including an increase of \$84.5 million SGF, or 10.3 percent, above the FY 2021 actual expenditures. The major increases include expenditures for contractual services and other assistance. The major SGF expenditure increases are due to the additional funds to restore base funding from an allotment and a restoration of previously reduced resources, to meet maintenance of effort requirements in FY 2022. These increases occurred during the 2021 Session. The only SGF addition during the 2022 Session was \$220,000 for the Kansas State University Polytechnic Campus in FY 2022.

The approved capital improvements budget in FY 2022 is \$151.8 million, including \$615,086 SGF. This is an all funds increase of \$28.6 million, or 23.3 percent, including a decrease of \$4.1 million SGF, or 87.0 percent, from the FY 2021 actual expenditures. The increase is primarily due to additional deferred maintenance and rehabilitation and repair projects. The SGF decrease is due to capital improvement projects and debt service not funded in FY 2022.

The approved operating budget for Postsecondary Education Systemwide for FY 2023 is \$3.3 billion, including \$1.0 billion SGF. This is an increase of \$23.0 million from all funds, or 0.7 percent, including an increase of \$96.2 million SGF, or 10.6 percent, above the FY 2022 revised estimate. The major expenditure increases are in state aid to local units with additional SGF funding to pass through to the universities, community and technical colleges, and Washburn University.

The approved capital improvements budget for FY 2023 is \$173.7 million, including \$45.7 million SGF. This is an all funds increase of \$21.9 million SGF, or 14.4 percent, including an increase of \$45.0 million SGF, or 7,323.7 percent, above the FY 2022 approved amount. The Governor and Legislature added \$35.0 million SGF for deferred maintenance projects and \$10.0 million SGF for demolition projects across all state universities.

Governor's Vetoes. In House Sub. for Sub. for SB 267, the Governor vetoed the line item that would have provided Benedictine College with \$200,000 SGF for their engineering program. This program was later funded by ARPA funds as noted below.

In HB 2510, the Legislature lapsed language from House Sub. for Sub. for SB 267 that required the state universities to not increase tuition rates for FY 2023. The Governor vetoed the lapsed language, therefore restoring the language to not allow the state universities to increase tuition rates for FY 2023.

Postsecondary Education Systemwide

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 905,100,309	\$3,410,109,167	19,147.6	\$ 1,021,669,145	\$3,367,157,306	19,205.6
Governor's Changes:						
1. Enhancements	\$ -	\$ -	-	\$ (161,635,454)	\$ (161,635,454)	-
2. University Restore/Tuition Freeze	-	-	-	45,700,000	45,700,000	-
3. Universities Facilities Capital Renewal	-	-	-	25,000,000	25,000,000	-
4. Universities IT/Cybersecurity	-	-	-	20,000,000	20,000,000	-
5. Kansas Access Partnership Grant	-	-	-	25,000,000	25,000,000	-
6. Two-Year Colleges Special Projects	-	-	-	15,000,000	15,000,000	-
7. Tiered and Non-tiered Funding	-	-	-	6,000,000	6,000,000	-
8. Career Tech Ed Tuition	-	-	-	2,500,000	2,500,000	-
9. Career Tech Ed Capital Outlay	-	-	-	1,000,000	1,000,000	-
10. Washburn University	-	-	-	1,554,013	1,554,013	-
11. National Guard Scholarship	-	-	-	1,000,000	1,000,000	-
12. Regents Administration	-	-	-	305,454	305,454	-
13. KSU-VMC GBA No. 2, Item 17	-	-	-	250,000	250,000	-
14. Veto No. 1 House Sub. for Sub. for SB 267 Benedictine College	-	-	-	(200,000)	(200,000)	-
15. Veto No. 1 HB 2510 Restore Tuition Freeze Language	-	-	-	-	-	-
Subtotal - Governor's Recommendation	<u>\$ 905,100,309</u>	<u>\$ 3,410,109,167</u>	<u>19,147.6</u>	<u>\$ 1,003,143,158</u>	<u>\$ 3,348,631,319</u>	<u>19,205.6</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (18,525,987)	\$ (18,525,987)	-
Percent Change from Agency Est.	--%	--%	--%	(1.8)%	(0.6)%	--%
Legislative Action:						
16. FHSU - Cybersecurity Initiative	\$ -	\$ -	-	\$ 500,000	\$ 500,000	-
17. KSU - Polytechnic Campus	220,000	220,000	-	-	-	-
18. KSU - Language to study Polytechnic Campus	-	-	-	-	-	-
19. KSU-VMC GBA No. 2, Item 17	-	-	-	-	-	-
20. WSU - Digital Transformation	-	-	-	7,000,000	7,000,000	-
21. WSU - Federal ARPA Funds	-	-	-	-	10,000,000	-
22. Two-Year Colleges Special Projects	-	-	-	(15,000,000)	(15,000,000)	-
23. Kansas Access Partnership Grant	-	-	-	(25,000,000)	(25,000,000)	-
24. Teachers Scholarship	-	-	-	1,547,023	1,547,023	-
25. Postsecondary Tiered Technical Education State Aid	-	-	-	3,097,030	3,097,030	-
26. Non-tiered Course Credit Hour Grant	-	-	-	11,412,876	11,412,876	-
27. Comprehensive Grant Program	-	-	-	19,000,000	19,000,000	-
28. Benedictine College Engineering Program	-	-	-	200,000	200,000	-
29. Language for Funding of Community and Technical Colleges over the Next Two Years	-	-	-	-	-	-
30. Establish a Working Group to Review Funding of Community and Technical Colleges	-	-	-	-	-	-
31. Career Technical Education Capital Outlay	-	-	-	3,800,000	3,800,000	-
32. Post-secondary Operating Grant	-	-	-	(7,200,000)	(7,200,000)	-
33. Universities Facilities Capital Renewal with 1:1 Match	-	-	-	10,000,000	10,000,000	-
34. Demolition Account	-	-	-	10,000,000	10,000,000	-
35. Language for Land Sales	-	-	-	-	-	-
36. Salary Increase	-	-	-	24,051,302	77,189,530	-
TOTAL APPROVED	<u>\$ 905,320,309</u>	<u>\$3,410,329,167</u>	<u>19,147.6</u>	<u>\$ 1,046,551,389</u>	<u>\$3,455,177,778</u>	<u>19,205.6</u>
Change from Gov. Rec.	\$ 220,000	\$ 220,000	-	\$ 43,408,231	\$ 106,546,459	-
Percent Change from Gov. Rec.	0.0%	0.0%	--%	4.3%	3.2%	--%
Change from Agency Est.	\$ 220,000	\$ 220,000	-	\$ 24,882,244	\$ 88,020,472	-
Percent Change from Agency Est.	0.0%	0.0%	--%	2.4%	2.6%	--%

1. The Governor deleted \$161.6 million SGF in agency-requested enhancements for FY 2023.
2. The Governor added \$45.7 million SGF to restore the state investment in state universities to the prior level, recognizing inflationary cost increases to operate and freeze student tuition for FY 2023.
3. The Governor added \$25.0 million SGF for the universities facilities capital renewal initiative for FY 2023.
4. The Governor added \$20.0 million SGF for universities to invest in information technology infrastructure and bolster cybersecurity efforts across the system.
5. The Governor added \$25.0 million SGF for the Kansas Access Partnership Grant for FY 2023.
6. The Governor added \$15.0 million SGF for two-year colleges special projects for FY 2023.
7. The Governor added \$6.0 million SGF for the tiered and non-tiered funding for community and technical colleges to close the funding gap for FY 2023.
8. The Governor added \$2.5 million SGF for the Career Technical Education Tuition for FY 2023.
9. The Governor added \$1.0 million SGF for the Career Technical Education Capital Outlay for FY 2023.
10. The Governor added \$1.6 million SGF for Washburn University operating grant for FY 2023.
11. The Governor added \$1.0 million SGF for the National Guard Scholarship for FY 2023.
12. The Governor added \$305,454 for the Board of Regents operating expenditures to provide staffing for the Promise Act and the capital renewal initiative for FY 2023.
13. For Kansas State University Veterinary Medical Center, the Governor added \$250,000 SGF as GBA No. 2, Item 17 for the Veterinary Training Program for Rural Kansas for FY 2023.
14. The Governor vetoed the \$200,000 SGF for the Benedictine College engineering program for FY 2023. *Staff note:* In 2022 House Sub. for HB 2510, the Legislature added language requiring that of the \$10.0 million from federal ARPA funds for private and independent colleges, at least \$200,000 shall be granted to the Benedictine College engineering program with a 1:1 match. This provision was not vetoed.
15. The Governor vetoed the language in HB 2510 that would have removed the language stating that universities may not increase tuition for FY 2023. With the language removed, the original language in House Sub. for Sub. for SB 267 that prevents universities from increasing their tuition stands for FY 2023.
16. For Fort Hays State University, the Legislature added \$500,000, SGF for cybersecurity initiative operating expenditures for FY 2023.
17. For Kansas State University, the Legislature added \$220,000 SGF to the Polytechnic Campus operating fund in FY 2022.
18. For Kansas State University, the Legislature added language to conduct a study of the Polytechnic Campus including a review of the mission and extent of the campus; degree offerings; and the financial structure of the polytechnic campus. The report shall be submitted to the House Committee on Appropriations and the Senate Committee on Ways and Means before November 1, 2022, for FY 2023.
19. For Kansas State University Veterinary Medical Center, the legislature concurred with GBA No. 2, Item 17 to add \$250,000 for the Veterinary Training Program for Rural Kansas for FY 2023.
20. For Wichita State University, the Legislature added \$7.0 million SGF to a new Digital Transformation Program account with a 1:1 match and annual reporting to the House Committee on Appropriations and Senate Committee on Ways and Means for FY 2023. This new fund will also see an annual \$7.0 million SGF appropriation for FY 2024, FY 2025, FY 2026, and FY 2027.
21. For Wichita State University, the Legislature transferred \$10.0 million, all from the federal ARPA funds in the Office of the Governor, to the new federal Digital Transformation Fund for FY 2023 and allowed \$10.0 million in expenditures from the fund for FY 2023.
22. The Legislature deleted \$15.0 million SGF for the two-year colleges special projects for FY 2023.

23. The Legislature deleted \$25.0 million SGF for the Kansas Access Partnership Grant for FY 2023.
24. The Legislature added \$1.5 million SGF for the Teachers Scholarship for FY 2023.
25. The Legislature added \$3.1 million to the Postsecondary Tiered Technical Education State Aid for FY 2023.
26. The Legislature added \$11.4 million to the Non-tiered Course Credit Hour Grant for FY 2023.
27. The Legislature added \$19.0 million SGF to the Comprehensive Grant program with language for a 1:1 match with non-governmental funding for FY 2023.
28. The Legislature added \$200,000 SGF for the Benedictine College engineering program for FY 2023. This item was vetoed by the Governor (see #13 above). *Staff note:* In 2022 House Sub. for HB 2510, the Legislature added language requiring that of the \$10.0 million from federal ARPA funds for private and independent colleges at least \$200,000 shall be granted to the Benedictine College engineering program with a 1:1 match. This provision was not vetoed.
29. The Legislature added language to the Postsecondary Tiered Technical Education State Aid and Non-Tiered Course Credit Hour Grant to hold all colleges harmless and funded for FY 2023 at no less than the funding amounts allocated in FY 2022. For FY 2024, the two-year colleges will have any over-funded amounts reduced by 50 percent and the remaining funds distributed based on each eligible institution's calculated gap. For FY 2025, the two-year colleges will be funded by fully implementing the funding formula for the Postsecondary Tiered Technical Education State Aid and Non-Tiered Course Credit Hour Grant.
30. The Legislature added language to establish a working group to review the plan to reduce the tiered and non-tiered funding from those colleges currently over-funded and other formula related issues, pursuant to the Board of Regents formula for FY 2023. This working group would be made of 13 members, including: 3 members from community colleges, 2 members from technical colleges, 1 member from the Board of Regents, the Chairperson from the Senate Committee on Education, the Chairperson of the Senate Committee on Ways and Means, the Chairperson of the House Committee on Appropriations, the ranking member of the House Committee on Appropriations, the Chairperson of the House Committee on Higher Education Budget, the ranking member of the House Committee on Higher Education Budget, and the ranking members from the Senate Committee on Ways and Means.
31. The Legislature added \$3.8 million SGF for the Career Technical Education Capital outlay to be divided evenly among the 16 technical and community colleges receiving capital outlay for FY 2023. The new funds reappropriate for two years.
32. The Legislature deleted \$7.2 million SGF from the Postsecondary Operating Grant for FY 2023.
33. The Legislature added \$10.0 million SGF to the Universities Facilities Capital Renewal Initiative with language requiring a 1:1 match by the universities for the additional funds for FY 2023.
34. The Legislature added \$10.0 million SGF for demolition of buildings at the universities for FY 2023. Of the total amount, Washburn University will receive \$750,000. The funds are to be expended for demolition only.
35. The Legislature added the contents of HB 2600, a land sale/exchange bill including properties currently owned by the University of Kansas, Kansas State University, Emporia State University, and Pittsburg State University in Kansas and Nebraska for FY 2023.
36. The Legislature added \$77.2 million, including \$24.1 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

HUMAN SERVICES

ALL FUNDS EXPENDITURES FY 2021 – FY 2023

Agency	Actual FY 2021	Approved FY 2022	Approved FY 2023
Kansas Department of Labor	\$ 2,018,005,823	\$ 291,816,603	\$ 218,504,862
Kansas Commission on Veterans Affairs Office	25,253,390	28,959,274	25,860,115
Kansas Department of Health and Environment – Division of Health	3,113,867,131	3,631,858,468	3,523,659,295
Kansas Department for Aging and Disability Services	2,159,468,572	2,373,510,531	2,712,252,782
Department for Children and Families	745,593,128	1,103,679,979	987,132,680
Larned State Hospital	76,913,053	78,015,492	71,957,456
Osawatomie State Hospital	45,960,291	47,621,463	51,998,589
Kansas Neurological Institute	26,787,646	28,631,214	28,551,373
Parsons State Hospital and Training Center	29,361,362	31,863,914	32,527,430
Kansas Guardianship Program	1,314,717	1,375,959	1,403,875
TOTAL	\$ 8,242,525,113	\$ 7,617,332,897	\$ 7,653,848,457

STATE GENERAL FUND EXPENDITURES FY 2021 – FY 2023

Agency	Actual FY 2021	Approved FY 2022	Approved FY 2023
Kansas Department of Labor	\$ 1,442,285	\$ 1,542,773	\$ 3,936,118
Kansas Commission on Veterans Affairs Office	5,952,980	6,519,222	10,747,428
Kansas Department of Health and Environment – Division of Health	564,270,730	729,221,816	859,108,695
Kansas Department for Aging and Disability Services	651,793,279	843,723,024	1,098,152,195
Department for Children and Families	326,641,573	341,454,420	374,116,934
Larned State Hospital	64,428,443	66,524,367	62,459,434
Osawatomie State Hospital	37,448,071	34,796,122	39,943,086
Kansas Neurological Institute	11,216,181	10,095,375	14,017,488
Parsons State Hospital and Training Center	13,723,118	13,399,194	17,784,585
Kansas Guardianship Program	1,314,717	1,375,959	1,403,875
TOTAL	\$ 1,678,231,377	\$ 2,048,652,272	\$ 2,481,669,838

Kansas Department of Labor

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 119,069,352	\$ 97,262,142	\$ 72,385,285
Aid to Local Units	-	-	-
Other Assistance	1,897,527,474	192,809,461	144,564,577
<i>Subtotal - Operating</i>	<u>\$ 2,016,596,826</u>	<u>\$ 290,071,603</u>	<u>\$ 216,949,862</u>
Capital Improvements	1,408,997	1,745,000	1,555,000
TOTAL	<u>\$ 2,018,005,823</u>	<u>\$ 291,816,603</u>	<u>\$ 218,504,862</u>
State General Fund:			
State Operations	\$ 1,442,245	\$ 1,542,773	\$ 3,936,118
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,442,245</u>	<u>\$ 1,542,773</u>	<u>\$ 3,936,118</u>
Capital Improvements	40	-	-
TOTAL	<u>\$ 1,442,285</u>	<u>\$ 1,542,773</u>	<u>\$ 3,936,118</u>
Percent Change:			
Operating Expenditures			
All Funds	49.4 %	(85.6)%	(25.2)%
State General Fund	49.8	7.0	155.1
FTE Positions	490.0	490.0	516.0

The approved operating budget for the Kansas Department of Labor in FY 2022 is \$290.1 million, including \$1.5 million SGF. This is an all funds decrease of \$1.7 billion, or 85.6 percent, and an SGF increase of \$100,528, or 7.0 percent, from the agency's FY 2021 actual operating expenditures. The all funds decrease is primarily due to decreased expenditures on unemployment insurance benefits. The SGF increase is due to salary increases for customer service representatives and adjudicators in the Unemployment Insurance Services program and costs to implement 2021 Special Session HB 2001. The bill requires an employer to grant an exemption requested in accordance with the bill based on sincerely held religious beliefs without inquiring as to the sincerity of the request. The bill provides that an employee aggrieved by a violation of the bill's provisions may file a complaint with the Secretary of Labor (Secretary) alleging that an employer failed to offer an exemption, improperly denied an exemption request, took punitive action against the employee, or committed any other violation of this section. The FY 2022 approved budget includes 485.9 FTE positions, which is the same as the FY 2021 actual number.

The approved capital improvements budget for the Kansas Department of Labor in FY 2022 is \$1.7 million, all from special revenue funds. This is an all funds increase of \$336,003, or 23.8 percent, and an SGF decrease of \$40, or less than 0.1 percent, from the agency's FY 2021 actual capital improvements expenditures. The all funds increase is primarily due to carry-over capital improvements projects that were not completed in FY 2021.

The approved operating budget for the Kansas Department of Labor for FY 2023 is \$216.9 million, including \$3.9 million SGF. This is an all funds decrease of \$73.1 million, or 25.2 percent, and an SGF increase of \$2.4 million, or 155.1 percent, from the FY 2022 approved operating budget. The SGF increase is due to increased staffing in the Administration and Unemployment Insurance Services programs. The all funds decrease is primarily due to decreased expenditures on unemployment insurance benefits and system modernization as well as decreased federal funding for administration of the Unemployment Insurance Services program. The FY 2023 approved budget includes 511.9 FTE positions, which is an increase of 26.0 FTE positions above the FY 2022 approved number. This increase is due to additional positions in the Administration and Unemployment Insurance Services program.

The approved capital improvements budget for the Kansas Department of Labor for FY 2023 is \$1.6 million, all from special revenue funds. This is a decrease of \$190,000, or 10.9 percent, below the agency's FY 2022 approved capital improvements budget. This decrease is primarily due to bonds for the remodel of 401 SW Topeka Boulevard being paid off in FY 2022.

Kansas Department of Labor

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 17,738,541	\$ 298,412,371	595.9	\$ 8,487,793	\$ 221,851,192	595.9
Governor's Changes:						
1. 2021 Special Session HB 2001	\$ 100,000	\$ 100,000	-	\$ -	\$ -	-
2. Salary Increases	135,000	135,000	-	408,138	408,138	-
3. Staffing Increases	<u>\$ (6,830,768)</u>	<u>\$ (6,830,768)</u>	<u>(110.0)</u>	<u>\$ (4,983,367)</u>	<u>\$ (4,983,367)</u>	<u>(84.0)</u>
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 11,142,773</i>	<i>\$ 291,816,603</i>	<i>485.9</i>	<i>\$ 3,912,564</i>	<i>\$ 217,275,963</i>	<i>511.9</i>
Change from Agency Est.	\$ (6,595,768)	\$ (6,595,768)	(110.0)	\$ (4,575,229)	\$ (4,575,229)	(84.0)
Percent Change from Agency Est.	(37.2)%	(2.2)%	(18.5)%	(53.9)%	(2.1)%	(14.1)%
Legislative Action:						
4. HB 2196 Modernization Funding	\$ (9,600,000)	\$ -	-	\$ -	\$ -	-
5. Salary Increase	<u>-</u>	<u>-</u>	<u>-</u>	<u>23,554</u>	<u>1,228,899</u>	<u>-</u>
TOTAL APPROVED	<u>\$ 1,542,773</u>	<u>\$ 291,816,603</u>	<u>485.9</u>	<u>\$ 3,936,118</u>	<u>\$ 218,504,862</u>	<u>511.9</u>
Change from Gov. Rec.	\$ (9,600,000)	\$ -	-	\$ 23,554	\$ 1,228,899	-
Percent Change from Gov. Rec.	(86.2)%	-- %	0.0 %	0.6 %	0.57%	0.0 %
Change from Agency Est.	\$ (16,195,768)	\$ (6,595,768)	(110.0)	\$ (4,551,675)	\$ (3,346,330)	(84.0)
Percent Change from Agency Est.	(91.3)%	(2.2)%	(18.5)%	(53.6)%	(1.5)%	(14.1)%

1. The Governor added \$100,000 SGF in FY 2022 for costs to implement 2021 Special Session HB 2001, which requires the agency to investigate complaints for termination of employment due to refusal to be vaccinated based on sincerely held religious beliefs filed under the provisions of the bill.
2. The Governor added \$135,000 SGF in FY 2022 and \$408,138 SGF for FY 2023 to provide salary increases for customer service representatives and adjudicators in the Unemployment Insurances Services program.
3. The Governor deleted \$6.8 million SGF and 110.0 FTE positions in FY 2022 and \$5.0 million SGF and 84.0 FTE positions for FY 2023 to partially recommend the agency's enhancement request for additional staffing in the agency's Administration and Unemployment Insurances Services programs. The Governor's recommendation included \$2.2 million SGF and 30.0 FTE positions for additional staffing for FY 2023.
4. The Legislature deleted \$9.6 million SGF and added \$9.6 million in federal coronavirus relief funds for modernization of the unemployment insurance benefits system to implement the provisions in 2021 HB 2196.
5. The Legislature added \$1.2 million, including \$23,554 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Commission on Veterans Affairs Office

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 22,702,200	\$ 23,945,086	\$ 23,202,044
Aid to Local Units	-	-	-
Other Assistance	696,458	704,856	704,856
<i>Subtotal - Operating</i>	<u>\$ 23,398,658</u>	<u>\$ 24,649,942</u>	<u>\$ 23,906,900</u>
Capital Improvements	1,854,732	4,309,332	1,953,215
TOTAL	<u>\$ 25,253,390</u>	<u>\$ 28,959,274</u>	<u>\$ 25,860,115</u>
State General Fund:			
State Operations	\$ 5,200,804	\$ 5,707,322	\$ 9,920,428
Aid to Local Units	-	-	-
Other Assistance	702,808	700,000	700,000
<i>Subtotal - Operating</i>	<u>\$ 5,903,612</u>	<u>\$ 6,407,322</u>	<u>\$ 10,620,428</u>
Capital Improvements	49,368	111,900	127,000
TOTAL	<u>\$ 5,952,980</u>	<u>\$ 6,519,222</u>	<u>\$ 10,747,428</u>
Percent Change:			
Operating Expenditures			
All Funds	(2.5)%	5.3 %	(3.0)%
State General Fund	(11.3)	8.5	65.8
FTE Positions	373.0	373.0	375.0

The approved operating budget for the Kansas Commission on Veterans Affairs Office in FY 2022 is \$24.6 million, including \$6.4 million SGF. This is an all funds increase of \$1.3 million, or 5.3 percent, and an SGF increase of \$503,710, or 8.5 percent, above FY 2021 actual operating expenditures. This increase is primarily due to the 24/7 Pay Plan and funding for the temporary staffing and architect fee supplemental requests. The approved FY 2022 budget includes 373.0 FTE positions, which is the same as the FY 2021 actual number.

The approved capital improvements budget for the Kansas Commission on Veterans Affairs Office in FY 2022 is \$4.3 million, including \$111,900 SGF. This is an all funds increase of \$2.5 million, or 132.3 percent, and an SGF increase of \$62,532, or 126.7 percent, above FY 2021 actual capital improvements expenditures. The increase is primarily due to a grant from the National Cemetery Administration to expand the columbarium wall at the Winfield cemetery.

The approved operating budget for the Kansas Commission on Veterans Affairs Office for FY 2023 is \$23.9 million, including \$10.6 million SGF. This is an all funds decrease of \$743,042, or 3.0 percent, and an SGF increase of \$4.2 million, or 65.8 percent, from the FY 2022 approved budget. The all funds decrease is primarily due to one time federal American Rescue Plan Act (ARPA) and Consolidated Appropriations Act funding in FY 2022. The SGF increase is primarily due to the 24/7 Pay Plan (which was funded with SGF moneys rather than ARPA funds in FY 2023), restoration of funding for the Veteran Services Program, and funding for the information resource manager, director of public information, and director of operations positions. The FY 2023 approved budget includes 375.0 FTE positions which is 2.0 FTE positions above the FY 2022 approved number.

The approved capital improvements budget for the Kansas Commission on Veterans Affairs Office for FY 2023 is \$2.0 million, including \$127,000 SGF. This is an all funds decrease of \$2.4 million, or 54.7 percent, and an SGF increase of \$15,100, or 13.5 percent, above the FY 2022 approved capital improvements budget. The all funds decrease is primarily attributable to the anticipated completion of the Winfield columbarium project and other projects in FY 2022.

Kansas Commission on Veterans Affairs Office

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 6,519,222	\$ 26,837,915	373.0	\$ 9,310,137	\$ 24,390,542	373.0
Governor's Changes:						
1. 24/7 Pay Plan Base Increase	\$ -	\$ 284,386	-	\$ 528,145	\$ 528,145	-
2. 24/7 Pay Plan Shift Differential	-	1,836,973	-	3,595,549	3,595,549	-
3. Enhancement - Revenue Shortfall	-	-	-	(3,204,752)	(3,204,752)	-
4. New Position - Director of Public Information	-	-	-	97,500	97,500	1.0
5. New Position - Director of Operations	-	-	-	116,250	116,250	1.0
6. GBA No. 2, Item 4 - New Veterans Home Estimate Increase	-	-	-	-	-	-
7. GBA No. 2, Item 20 - Salary Increases for Employees in the 24/7 Plan	-	-	-	210,000	210,000	-
Subtotal - Governor's Recommendation	\$ 6,519,222	\$ 28,959,274	373.0	\$ 10,652,829	\$ 25,733,234	375.0
Change from Agency Est.	\$ -	\$ 2,121,359	-	\$ 1,342,692	\$ 1,342,692	2.0
Percent Change from Agency Est.	-- %	7.9 %	0.0 %	14.4 %	5.5 %	0.5 %
Legislative Action:						
8. GBA No. 2, Item 4 - New Veterans Home Estimate Increase	-	-	-	-	-	-
9. GBA No. 2, Item 20 - Salary Increases for Employees in the 24/7 Plan	-	-	-	-	-	-
10. Salary Increase	-	-	-	94,599	126,881	-
TOTAL APPROVED	\$ 6,519,222	\$ 28,959,274	373.0	\$ 10,747,428	\$ 25,860,115	375.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 94,599	\$ 126,881	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.9 %	0.5 %	0.0 %
Change from Agency Est.	\$ -	\$ 2,121,359	-	\$ 1,437,291	\$ 1,469,573	2.0
Percent Change from Agency Est.	-- %	7.9 %	0.0 %	15.4 %	6.0 %	0.5 %

1. The Governor added \$284,386, all from federal ARPA funds, in FY 2022 and \$528,145 SGF for FY 2023 to provide an increase in the base pay for nursing staff at state veterans homes to assist in recruitment and retention issues.
2. The Governor added \$1.8 million, all from federal ARPA funds, in FY 2022 and \$3.6 million SGF for FY 2023 to provide an increased hourly rate in certain circumstances and a bonus to salaried positions for nursing staff at state veteran homes to assist in recruitment and retention issues.
3. The Governor deleted \$3.2 million SGF to not recommend the agency's enhancement request for additional funding to protect the agency against estimated revenue shortfall for the Kansas Veterans' Home (\$1.4 million) and the Kansas Soldiers' Home (\$1.8 million) for FY 2023.
4. The Governor added \$97,500 SGF and 1.0 FTE position to hire a Director of Public Information for the agency for FY 2023.
5. The Governor added \$116,250 SGF and 1.0 FTE position to hire a Director of Operations for the agency for FY 2023.
6. The Governor increased the bonding authority to construct a new state veterans home to up to \$17.2 million SGF for FY 2023 in Governor's Budget Amendment (GBA) No. 2, Item 4.
7. The Governor added \$210,000 SGF, in GBA No. 2, Item 20 to include employees who did not receive a base pay increase as part of the 24/7 Pay Plan in the 5.0 percent salary increase for most state employees for FY 2023.

8. The Legislature concurred with GBA No. 2, Item 4, to increase the bonding authority for a new veterans home for FY 2023.
9. The Legislature concurred with GBA No. 2, Item 20, to add \$210,000 SGF to include employees who did not receive a base pay increase as part of the the 24/7 Pay Plan in the 5.0 percent salary increase for most state employees for FY 2023.
10. The Legislature added \$126,881, including \$94,599 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Department of Health and Environment

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 567,260,196	\$ 597,337,689	\$ 506,380,021
Aid to Local Units	103,109,422	147,779,437	69,601,641
Other Assistance	2,652,544,717	3,088,164,730	3,062,057,058
<i>Subtotal - Operating</i>	<u>\$ 3,322,914,335</u>	<u>\$ 3,833,281,856</u>	<u>\$ 3,638,038,720</u>
Capital Improvements	-	-	32,500,000
TOTAL	<u>\$ 3,322,914,335</u>	<u>\$ 3,833,281,856</u>	<u>\$ 3,670,538,720</u>
State General Fund:			
State Operations	\$ 27,260,364	\$ 41,070,623	\$ 48,265,990
Aid to Local Units	6,414,160	8,413,771	8,187,967
Other Assistance	534,935,112	684,012,894	806,927,890
<i>Subtotal - Operating</i>	<u>\$ 568,609,636</u>	<u>\$ 733,497,288</u>	<u>\$ 863,381,847</u>
Capital Improvements	-	-	32,500,000
TOTAL	<u>\$ 568,609,636</u>	<u>\$ 733,497,288</u>	<u>\$ 895,881,847</u>
Percent Change:			
Operating Expenditures			
All Funds	12.6 %	15.4 %	(5.1)%
State General Fund	(9.7)	29.0	17.7
FTE Positions	1,598.7	1,724.1	1,724.1

The approved budget for the Kansas Department of Health and Environment in FY 2022 totals \$3.8 billion, including \$733.5 million SGF. This is an all funds increase of \$510.4 million, or 15.4 percent, and an SGF increase of \$164.9 million, or 29.0 percent, above FY 2021 actual expenditures. The all funds increase is primarily attributable to adjustments for human services caseloads in response to an increasing number of Medicaid beneficiaries. The number of Medicaid beneficiaries will continue to increase for the duration of the COVID-19 public health emergency due to requirements that no beneficiaries are removed from Medicaid coverage during the federal public health emergency. The all funds increase is also due to federal funds added for COVID-19 relief efforts, including \$50.0 million for the Front Line Hospital Employee Retention Plan in FY 2022. The SGF increase is also attributed to an increase in the State's share of the Children's Health Insurance Program (CHIP) in FY 2022.

The FY 2022 approved budget includes 1,724.1 FTE positions, which reflects an increase of 125.4 FTE positions above the FY 2021 actual number. The increase includes an additional 12.0 FTE positions in the Administration Program, 69.4 FTE positions in the Division of Public Health, and 45.0 FTE positions in the Division of Environment, and a decrease of 3.0 FTE positions in the Division of Health Care Finance. Of these new positions, 89.0 FTE positions are funded with federal awards received in conjunction with COVID-19 relief legislation and are expected to be reduced when federal funds are no longer available. Added positions include case managers, contact tracers, and nurses for vaccine distribution in the Division of Public Health, as well as laboratory staff in the Division of Environment.

The approved operating budget for the Kansas Department of Health and Environment for FY 2023 totals \$3.6 billion, including \$863.4 million SGF. This is an all funds decrease of \$195.2 million, or 5.1 percent, and an SGF increase of \$129.9 million, or 17.7 percent, from the FY 2022 approved operating budget. The all funds decrease is primarily attributable to decreased federal funds for COVID-19 prevention and treatment, including a \$104.6 million reduction in federal aid within the Division of Public Health and a reduction of \$44.7 million within the Division of Environment. The SGF increase is mainly attributable to the adoption of the spring human services consensus caseload estimates. Because the 6.2 percent Federal Medical Assistance Percentage (FMAP) increase affects all four quarters of FY 2022 but only one quarter of FY 2023, SGF expenditures for Medicaid are anticipated to be higher for FY 2023.

The approved capital improvements budget for the Kansas Department of Health and Environment for FY 2023 is \$32.5 million SGF. The entirety of these funds is allocated for the construction of a new laboratory on Lot 4 of the Capitol Complex.

The FY 2023 approved budget includes 1,724.1 FTE positions, which is the same as the FY 2022 approved number.

Kansas Department of Health and Environment – Division of Health

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 366,998,612	\$ 404,475,649	\$ 399,492,609
Aid to Local Units	100,673,368	145,137,858	65,670,062
Other Assistance	2,646,195,151	3,082,244,961	3,058,496,624
<i>Subtotal - Operating</i>	<u>\$ 3,113,867,131</u>	<u>\$ 3,631,858,468</u>	<u>\$ 3,523,659,295</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,113,867,131</u>	<u>\$ 3,631,858,468</u>	<u>\$ 3,523,659,295</u>
State General Fund:			
State Operations	\$ 22,898,958	\$ 36,795,151	\$ 43,992,838
Aid to Local Units	6,414,160	8,413,771	8,187,967
Other Assistance	534,957,612	684,012,894	806,927,890
<i>Subtotal - Operating</i>	<u>\$ 564,270,730</u>	<u>\$ 729,221,816</u>	<u>\$ 859,108,695</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 564,270,730</u>	<u>\$ 729,221,816</u>	<u>\$ 859,108,695</u>
Percent Change:			
Operating Expenditures			
All Funds	8.4 %	16.6 %	(3.0)%
State General Fund	(9.9)	29.2	17.8
FTE Positions	1,138.8	1,219.2	1,219.2

The approved budget for the Kansas Department of Health and Environment – Divisions of Health and Health Care Finance in FY 2022 totals \$3.6 billion, including \$729.2 million SGF. This is an all funds increase of \$518.0 million, or 16.6 percent, and an SGF increase of \$165.0 million, or 29.2 percent, above FY 2021 actual expenditures. The all funds increase is primarily attributable to adjustments for human services caseloads due to an increasing number of Medicaid beneficiaries associated with the continuing COVID-19 public health emergency and \$50.0 million for the Front Line Hospital Employee Retention Plan in FY 2022, as approved by the SPARK Executive Committee and the State Finance Council. Also contributing to the increase in SGF moneys is the increase in the state share of the Children's Health Insurance Program (CHIP).

The FY 2022 approved budget includes 1,219.2 FTE positions, which reflects an increase of 80.5 FTE positions above the actual FY 2021 number. This includes an additional 12.0 FTE positions in the Administration Function, 69.4 FTE positions in the Division of Public Health, and a decrease of 3.0 FTE positions in the Division of Health Care Finance. Of these new positions, 48.0 FTE positions are funded with federal awards received in conjunction with COVID-19 relief legislation and are expected to be reduced when federal funds are no longer available. Positions include case managers, contact tracers, and nurses for vaccine distribution.

The approved budget for the Kansas Department of Health and Environment – Divisions of Health and Health Care Finance for FY 2023 totals \$3.5 billion, including \$859.1 million SGF. This is an all funds decrease of \$108.2 million, or 3.0 percent, and an SGF increase of \$129.9 million, or 17.8 percent, from the FY 2022 approved budget. The all funds decrease is primarily attributable to decreased federal funds for COVID-19 prevention and treatment, including a \$104.6 million reduction in federal aid within the Division of Public Health. The SGF increase is mainly attributable to the adoption of the spring human services consensus caseload estimates. The 6.2 percent Federal Medical Assistance Percentage (FMAP) increase associated with the COVID-19 public health emergency was in effect for all four quarters of FY 2022. The FMAP budgeted increase continued into only one quarter of FY 2023, however, causing the SGF expenditures for Medicaid to be higher for FY 2023.

The FY 2023 approved budget includes 1,219.2 FTE positions, which is the same as the FY 2022 approved number.

Kansas Department of Health and Environment – Division of Health

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 817,632,224	\$ 3,488,565,100	1,219.2	\$ 810,762,477	\$ 3,382,146,218	1,219.2
Governor's Changes:						
1. Non-recommended Supplemental and Enhancement Requests for School Based Oral Health	\$ (250,000)	\$ (250,000)	-	\$ (250,000)	\$ (250,000)	-
2. Non-recommended Half of the Supplemental Request for the Medicaid Program	(50,131)	(200,526)	-	-	-	-
3. Front Line Hospital Employee Retention Plan	-	50,000,000	-	-	-	-
4. Consolidated Health Centers Fund	-	618,239	-	-	766,831	-
5. Fall Consensus Caseloads Estimate	(66,733,466)	59,066,534	-	1,000,000	4,000,000	-
6. Nurse Pay Adjustment	-	-	-	133,701	133,701	-
7. Medicaid Expansion Assistance	-	-	-	19,000,000	596,000,000	-
8. Medicaid Expansion Savings	-	-	-	(87,500,000)	-	-
9. GBA No. 2, Item 1 - Spring Caseloads	(21,989,024)	23,446,908	-	34,249,128	110,632,775	-
10. GBA No. 2, Item 13 - Specialty Health Care Access Programs	-	-	-	750,000	750,000	-
Subtotal - Governor's Recommendation	<u>\$ 728,609,603</u>	<u>\$ 3,621,246,255</u>	<u>1,219.2</u>	<u>\$ 778,145,306</u>	<u>\$ 4,094,179,525</u>	<u>1,219.2</u>
Change from Agency Est.	\$ (89,022,621)	\$ 132,681,155	-	\$ (32,617,171)	\$ 712,033,307	-
Percent Change from Agency Est.	(10.9)%	3.8 %	0.0 %	(4.0)%	21.1 %	0.0 %
Legislative Action:						
11. GBA No. 2, Item 1 - Spring Caseloads	\$ -	\$ -	-	\$ -	\$ -	-
12. GBA No. 2, Item 13 - Specialty Health Care Access Programs	-	-	-	-	-	-
13. School-based Oral Health	250,000	250,000	-	250,000	250,000	-
14. Early Detection Works	362,213	362,213	-	1,000,000	1,000,000	-
15. Transfer to the Rural Hospital Innovation Grant Fund	-	10,000,000	-	-	-	-
16. Certified Community Behavioral Health Centers Language	-	-	-	-	-	-
17. Local Health Department Funding	-	-	-	800,000	800,000	-
18. Adult Dental Services	-	-	-	1,400,000	3,500,000	-
19. Infant Toddler (Tiny-k) Program	-	-	-	2,000,000	2,000,000	-
20. Medicaid Expansion	-	-	-	68,500,000	(596,000,000)	-
21. Medicaid Expansion Language	-	-	-	-	-	-
22. Emergency Medical Services Reimbursement Rates	-	-	-	4,452,162	9,990,160	-
23. Children's Health Insurance Program	-	-	-	393,764	1401294	-
24. Pediatric Primary Care Reimbursement Rates	-	-	-	886,200	2,943,697	-
25. Newborn Screening Language	-	-	-	-	-	-
26. Human Services Consensus Caseload Language	-	-	-	-	-	-
27. Health Care Provider Training Program for Child Abuse Detection	-	-	-	757,000	757,000	-
28. Infant Toddler Language	-	-	-	-	-	-
29. Salary Increase	-	-	-	524,263	2,837,619	-
TOTAL APPROVED	<u><u>\$ 729,221,816</u></u>	<u><u>\$ 3,631,858,468</u></u>	<u><u>1,219.2</u></u>	<u><u>\$ 859,108,695</u></u>	<u><u>\$ 3,523,659,295</u></u>	<u><u>1,219.2</u></u>
Change from Gov. Rec.	\$ 612,213	\$ 10,612,213	-	\$ 80,963,389	\$ (570,520,230)	-
Percent Change from Gov. Rec.	0.1 %	0.3 %	0.0 %	10.4 %	(13.9)%	0.0 %
Change from Agency Est.	\$ (88,410,408)	\$ 143,293,368	-	\$ 48,346,218	\$ 141,513,077	-
Percent Change from Agency Est.	(10.8)%	4.1 %	0.0 %	6.0 %	4.2 %	0.0 %

1. The Governor deleted \$250,000 SGF to not recommend funding the agency's supplemental and enhancement requests for school-based oral health in FY 2022 and FY 2023.
2. The Governor deleted \$200,562 from all funds, including \$50,131 SGF, to recommend funding only half of the agency's supplemental request for 3.0 FTE positions for the Medicaid Eligibility Program and 2.0 FTE positions for the Medicaid Pharmacy Program in FY 2022.
3. The Governor added \$50.0 million, all federal funds, for the Front Line Hospital Employee Retention Plan, as approved by the SPARK Executive Committee and the State Finance Council in FY 2022.
4. The Governor added \$618,239, all federal funds, in FY 2022 and \$766,831, all federal funds, for FY 2023 to the Consolidated Health Centers Fund for COVID-19 pandemic relief.
5. The Governor deleted \$59.1 million from all funds, including the deletion of \$66.7 million SGF, in FY 2022, and added \$4.0 million from all funds, including \$1.0 million SGF, for FY 2023 to fully fund the fall 2021 human services consensus caseloads estimate.
6. The Governor added \$133,701 SGF for FY 2023 to fund the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan increased the pay grade for several categories of state employees, including Registered Nurses and Advanced Practice Registered Nurses, effective November 28, 2021.
7. The Governor added \$596.0 million from all funds, including \$19.0 million SGF, to fund Medicaid expansion for FY 2023.
8. The Governor deleted \$87.5 million SGF to account for savings associated with Medicaid expansion for FY 2023.
9. In Governor's Budget Amendment (GBA) No. 2, Item 1 the Governor added \$23.4 million from all funds, including the deletion of \$22.0 million SGF, in FY 2022, and added \$110.6 million from all funds, including \$34.2 million SGF, for FY 2023, to fund spring human services consensus caseload estimates.
10. In GBA No. 2, Item 13 the Governor added \$750,000 SGF for FY 2023 for Specialty Health Care Access Programs, including Project Access of Wichita, HealthAccess of Shawnee County, and Wy Jo Care of Wyandotte and Johnson counties.
11. The Legislature concurred with GBA No. 2, Item 3, to add \$23.4 million from all funds, including the deletion of \$22.0 million SGF, in FY 2022, and add \$110.6 million from all funds, including \$34.2 million SGF, for FY 2023, to fund spring human services consensus caseload estimates.
12. The Legislature concurred with GBA No. 2, Item 13, to add \$750,000 SGF to fund specialty health care access programs for FY 2023.
13. The Legislature added \$250,000 SGF for school-based oral health services in FY 2022 and for FY 2023.
14. The Legislature added \$362,213 SGF in FY 2022 and \$1.0 million SGF for FY 2023 to fund the Breast and Cervical Cancer Early Detection Program, Early Detection Works.
15. The Legislature transferred \$10.0 million in federal American Rescue Plan Act (ARPA) funds to the Rural Hospital Innovation Grant Fund to fund HB 2208, passed by 2021 Legislature, concerning the Rural Hospital Innovation Grant Program in FY 2022.
16. The Legislature added language prohibiting the agency from placing any limitation on funding for Certified Community Behavioral Health Centers in FY 2022 and FY 2023.
17. The Legislature added \$800,000 SGF to increase funds available to local health departments using the statutory distribution formula contained in KSA 65-242 for FY 2023.
18. The Legislature added \$3.5 million, including \$1.4 million SGF, to increase the availability of adult dental services provided through the state Medicaid program for FY 2023.
19. The Legislature added \$2.0 million SGF to increase the availability of early intervention services provided through the Infant and Toddler Program (tiny-k) for FY 2023.

20. The Legislature deleted \$596.0 million from all funds, including the addition of \$68.5 million SGF, to remove funding for Medicaid Expansion for FY 2023. The all funds deletion includes \$629.0 million from federal funds and \$35.5 million from special revenue funds.
21. The Legislature added language to lapse \$68.5 million SGF for FY 2023 if Medicaid Expansion is passed during the 2022 Session.
22. The Legislature added \$10.0 million, including \$4.5 million SGF, to increase reimbursement rates for Emergency Medical Services provider codes for FY 2023.
23. The Legislature added \$1.4 million, including \$393,764 SGF, to provide coverage through the Children's Health Insurance Program for children residing in a household having a gross household income at or under 250.0 percent of the federal poverty income guidelines for FY 2023.
24. The Legislature added \$2.9 million, including \$886,200 SGF, to raise provider reimbursement rates for pediatric primary care services to 100.0 percent of the Medicare reimbursement rate for FY 2023.
25. The Legislature added language to increase the amount available for transfer from the Medical Assistance Fee Fund to the Kansas Newborn Screening Fund from a maximum of \$2.5 million to a maximum of \$5.0 million for FY 2023.
26. The Legislature added language to instruct the agencies involved to advise and consult with the Chairperson and ranking minority member of the House Social Service Budget Committee and the Senate Human Services Subcommittee on the development and adjustment of the human services consensus caseload estimates for FY 2023.
27. The Legislature added \$757,000 SGF for a program to train health care providers in recognizing the signs of child abuse for FY 2023 and provide a report to the Legislature on the program's progress.
28. The Legislature added language requiring KDHE to spend the amount of \$6.0 million SGF for the purposes of aid to local units and other assistance for the Tiny-K program for FY 2023.
29. The Legislature added \$2,837,619, including \$524,263 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Department for Aging and Disability Services

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 94,158,882	\$ 119,189,737	\$ 147,740,999
Aid to Local Units	95,578,534	105,814,637	101,694,931
Other Assistance	1,966,296,807	2,131,768,080	2,449,026,710
<i>Subtotal - Operating</i>	<u>\$ 2,156,034,223</u>	<u>\$ 2,356,772,454</u>	<u>\$ 2,698,462,640</u>
Capital Improvements	3,434,349	16,738,077	13,790,142
TOTAL	<u>\$ 2,159,468,572</u>	<u>\$ 2,373,510,531</u>	<u>\$ 2,712,252,782</u>
State General Fund:			
State Operations	\$ 28,188,180	\$ 67,989,532	\$ 100,520,748
Aid to Local Units	39,033,353	62,573,580	72,323,580
Other Assistance	584,571,746	713,159,912	925,307,867
<i>Subtotal - Operating</i>	<u>\$ 651,793,279</u>	<u>\$ 843,723,024</u>	<u>\$ 1,098,152,195</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 651,793,279</u>	<u>\$ 843,723,024</u>	<u>\$ 1,098,152,195</u>
Percent Change:			
Operating Expenditures			
All Funds	7.3 %	9.3 %	14.5 %
State General Fund	19.0	29.4	30.2
FTE Positions	316.0	325.5	335.5

The approved FY 2022 operating budget for the Kansas Department for Aging and Disability Services is \$2.4 billion, including \$843.7 million SGF. This is an increase of \$200.7 million, or 9.3 percent, including \$191.9 million SGF, or 29.4 percent, above the FY 2021 actual expenditures. A large portion of the increase is related to yearly fluctuations in the estimates for Medicaid expenditures. Twice each fiscal year, the Kansas Legislative Research Department and the Division of the Budget work with the agency to develop an estimate for Medicaid expenditures. The estimate for FY 2021 was slightly higher than the actual expenditures, and the revised estimates for FY 2022 were higher than originally anticipated.

The agency also received additional COVID-19 pandemic relief funds related to an increase in the Federal Medical Assistance Percentage (FMAP) rate for Medicaid Home and Community Based Services (HCBS). Additionally, the approved budget includes additional funding to begin the implementation of Crisis Intervention Centers as well as funding for a salary increase plan for nursing staff at the state hospitals to aid in recruitment and retention. The delay of several projects originally planned for FY 2021, such as the establishment of psychiatric beds in Hays and the implementation of the electronic health records system at the state hospitals, contributed to the increase in FY 2022. The approved budget also includes 325.5 FTE positions in FY 2022, which is an increase of 9.5 FTE positions over the FY 2021 actual number. This is due to the creation of several FTE positions due to newly received grants.

The approved FY 2022 capital improvement expenditures budget for the Kansas Department for Aging and Disability Services is \$16.7 million, all from the State Institutions Building Fund (SIBF). This is an increase of \$13.3 million, or 387.4 percent, above the FY 2021 actual capital improvement expenditures budget. This increase is primarily due to the delay in the remodel for the Biddle building at Osawatomie State Hospital. This project was originally appropriated by the 2020 Legislature, however it was subsequently delayed due to the COVID-19 pandemic. The funding has reappropriated year to year, and additional funds were appropriated in FY 2022 to account for increased supply costs associated with the pandemic.

The approved FY 2023 operating budget for the Kansas Department for Aging and Disability Services is \$2.7 billion, including \$1.1 billion SGF. This is an increase of \$341.7 million, or 14.5 percent, including \$254.4 million SGF, or 30.2 percent, above the FY 2022 approved budget. As with FY 2022, a large portion of the increase is related to Medicaid expenditures. This includes increases associated with a growth in the number of Medicaid beneficiaries, as well as an increase for the transition of Community Mental Health Centers to Certified Community Behavioral Health Clinics (CCBHCs). Additionally, the Legislature approved increases for reimbursement rates for the HCBS Intellectual/Developmental Disability waiver, the HCBS Frail Elderly waiver, as well as rates for behavioral health services. Additionally, the Medicaid increases include a full rebase of the daily rate for nursing facilities providing services for Medicaid-eligible residents as well as a rebase of the rates for Programs for All Inclusive Care of the Elderly (PACE). Increases outside of Medicaid are associated with the creation of additional regional mental health beds in south-central Kansas as well as funding for suicide prevention,

including the 988 hotline. The approved budget also includes 335.5 FTE positions for FY 2023, which is an increase of 10.0 FTE positions over the FY 2022 approved number. This is due to the creation of several FTE positions to bolster surveying and certification of facilities services as well as HSBC administration services.

The approved FY 2023 capital improvement expenditures budget for the Kansas Department for Aging and Disability Services is \$13.8 million, all from the SIBF. This is a decrease of \$2.9 million, or 17.6 percent, below the FY 2022 approved capital improvement expenditures. This decrease is due to the completion of the remodel for the Biddle building at Osawatomie State Hospital. Additionally, the approved capital improvement budget includes additional funding for rehabilitation and repair projects at the state hospitals as well as the razing of several older buildings at the Osawatomie State Hospital campus.

Kansas Department for Aging and Disability Services

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 894,740,368	\$ 2,361,992,784	325.5	\$ 903,448,989	\$ 2,342,561,426	341.5
Governor's Changes:						
1. Fall 2021 Human Services Caseloads Adjustment	\$ (66,017,344)	\$ (89,707,943)	-	\$ 24,112,282	\$ 8,578,711	-
2. Governor's 24/7 Pay Plan Base Increase	-	1,302,885	-	2,419,644	2,419,644	-
3. Governor's 24/7 Pay Plan Differential Funding	-	8,342,805	-	15,588,008	15,588,008	-
4. Crisis Intervention Center Funding	2,000,000	2,000,000	-	10,000,000	10,000,000	-
5. Non-Recommended Enhancement - CDDO Administration Funding	-	-	-	(1,450,000)	(2,500,000)	-
6. Non-Recommended Enhancement - PD Waiver Wait List Reduction	-	-	-	(2,910,987)	(7,312,200)	-
7. Non-Recommended Enhancement - I/DD Waiver Wait List Reduction	-	-	-	(6,903,269)	(17,340,540)	-
8. Non-Recommended Enhancement - KanCheck Revenue Gap	-	-	-	(4,800,000)	(4,800,000)	-
9. Non-Recommended Enhancement - State Hospital Commission Position	-	-	-	(87,000)	(87,000)	(1.0)
10. Partial Recommendation of Surveying Positions	-	-	-	(635,200)	(838,600)	(7.0)
11. Recommendation of PACE Rebase through Caseloads	-	-	-	(959,777)	(2,410,895)	-
12. KanCare Ombudsman to Department of Administration	-	-	-	(224,814)	(224,814)	(3.0)
13. Mobile Competency Expansion	-	-	-	2,800,000	2,800,000	-
14. Regional Bed Expansion	-	-	-	15,000,000	15,000,000	-
15. Suicide Prevention Plan	-	-	-	1,500,000	1,500,000	-
16. State Highway Fund Mental Health Grants Swap	-	-	-	9,750,000	-	-
17. Children's Initiatives Fund Expenditures Swap	-	-	-	3,800,000	-	-
18. GBA No. 2, Item 1 - Spring 2022 Human Services Caseloads Adjustment	16,000,000	89,580,000	-	32,355,348	110,711,113	-
19. GBA No. 2, Item 6 - Additional HCBS Staffing	-	-	-	250,000	500,000	5.0
20. GBA No. 2, Item 20 - Salary Increases for Employees in the 24/7 Plan	-	-	-	2,940,000	2,940,000	-
Subtotal - Governor's Recommendation	\$ 846,723,024	\$ 2,373,510,531	325.5	\$ 1,005,993,224	\$ 2,477,084,853	335.5
Change from Agency Est.	\$ (48,017,344)	\$ 11,517,747	-	\$ 102,544,235	\$ 134,523,427	(6.0)
Percent Change from Agency Est.	(5.4)%	0.5 %	0.0 %	11.4 %	5.7 %	(1.8)%
Legislative Action:						
21. Federal Funds Swap Authorized BY 2021 SB 159	\$ (3,000,000)	\$ -	-	\$ -	\$ -	-
22. I/DD Waiver Provider Medicaid Rate Increase	-	-	-	48,875,820	122,189,545	-
23. Rebase of Medicaid Nursing Facilities Daily Rate	-	-	-	26,184,882	65,233,887	-
24. Mental Health Provider Medicaid Rate Increase	-	-	-	5,000,000	12,500,000	-
25. FE Waiver Provider Medicaid Rate Increase	-	-	-	4,732,836	11,832,090	-
26. 988 Hotline Operational Funding	-	-	-	10,000,000	10,000,000	-
27. T1000 Medicaid Code Increase for Nursing Care	-	-	-	3,094,545	7,736,360	-
28. CDDO Administration Funding	-	-	-	1,450,000	2,500,000	-
29. PRTF Funding for Staff Retention	-	-	-	2,000,000	2,000,000	-
30. Funding for Envision	-	-	-	500,000	500,000	-

31. Lapse SGF for 988 Hotline Operational Funding	-	-	-	(10,000,000)	-	-
32. Language to Establish Nursing Facilities Staffing Guidelines	-	-	-	-	-	-
33. Language for CMHC Mobile Competency Evaluations	-	-	-	-	-	-
34. Other Medical Assistance SGF Account Reappropriation Language	-	-	-	-	-	-
35. State Finance Council Language for Regional Bed Funding	-	-	-	-	-	-
36. Appropriate 988 Suicide Prevention Special Revenue Fund	-	-	-	-	-	-
37. Adopt GBA No. 2, Item 1	-	-	-	-	-	-
38. Adopt GBA No. 2, Item 6	-	-	-	-	-	-
39. Adopt GBA No. 2, Item 20	-	-	-	-	-	-
40. Salary Increase	-	-	-	320,888	676,047	-
TOTAL APPROVED	\$ 843,723,024	\$ 2,373,510,531	325.5	\$ 1,098,152,195	\$ 2,712,252,782	335.5
Change from Gov. Rec.	\$ (3,000,000)	\$ -	-	\$ 92,158,971	\$ 235,167,929	-
Percent Change from Gov. Rec.	(0.4)%	-- %	0.0 %	9.2 %	9.5 %	0.0 %
Change from Agency Est.	\$ (51,017,344)	\$ 11,517,747	-	\$ 194,703,206	\$ 369,691,356	(6.0)
Percent Change from Agency Est.	(5.7)%	0.5 %	0.0 %	21.6 %	15.8 %	(1.8)%

- The Governor deleted \$89.7 million, including an SGF reduction of \$66.0 million, in FY 2022 and added \$8.6 million, including \$24.1 million SGF, for FY 2023 to adopt the fall human services consensus caseload estimate. Due to the temporary increase in the Federal Medical Assistance Percentage (FMAP) rate, this estimate reflected an increased receipt of federal moneys with a decreased utilization of SGF moneys to draw down those federal moneys in FY 2022. Additionally, the FY 2023 estimate increased due to the expanded Medicaid-eligible population associated with the requirements of the temporary FMAP rate increase, as well as the inclusion of the Program of All-Inclusive Care for the Elderly (PACE) in the caseloads estimating process.
- The Governor added \$1.3 million, all from federal American Rescue Plan Act (ARPA) pandemic relief funds, in FY 2022 and \$2.4 million SGF for FY 2023 to provide a permanent increase in the base pay for nursing staff at the state hospitals to assist in recruitment and retention issues. *Staff Note:* KDADS receives these funds on behalf of the state hospitals to disperse accordingly.
- The Governor added \$8.3 million, all from federal ARPA pandemic relief funds, in FY 2022 and \$15.6 million SGF for FY 2023 to provide an increased hourly rate in certain circumstances and a bonus to salaried positions for nursing staff at the state hospitals to assist in recruitment and retention issues. *Staff Note:* KDADS receives these funds on behalf of the state hospitals to disperse accordingly.
- The Governor added \$2.0 million SGF in FY 2022 and \$10.0 million SGF for FY 2023 for the implementation of crisis intervention centers. Currently, the state has several crisis stabilization centers, which allow for individuals to receive crisis mental health services in the community on a voluntary basis. The implementation of crisis intervention centers will increase the capacity to receive individuals on an involuntary basis.
- The Governor deleted \$2.5 million, including \$1.5 million SGF, for FY 2023 to not recommend the agency's enhancement request to increase the allocation for Community Developmental Disability Organizations (CDDOs) to assist in fulfilling their administrative function in assessing individuals for the HCBS Intellectual/Developmental Disability (I/DD) waiver.
- The Governor deleted \$7.3 million, including \$2.9 million SGF for FY 2023, to not recommend the agency's enhancement request to reduce the number of individuals waiting for services through the HCBS Physical Disability (PD) waiver.
- The Governor deleted \$17.3 million, including \$6.9 million SGF for FY 2023, to not recommend the agency's enhancement request to reduce the number of individuals waiting for services through the HCBS I/DD waiver.
- The Governor deleted \$4.8 million SGF for FY 2023, to not recommend the agency's enhancement request to supplement the costs of background checks it requires as part of its certification responsibilities.
- The Governor deleted \$87,000 SGF and 1.0 FTE position for FY 2023, to not recommend the agency's enhancement request for an additional FTE position to facilitate its new performance management system at the state hospitals.

10. The Governor deleted \$838,600, including \$635,200 SGF, and 7.0 FTE positions for FY 2023 to only partially adopt the agency's enhancement request for additional survey and credentialing staff to assist in ensuring compliance of adult care facilities in the state. The agency had originally requested \$1.7 million, including \$1.3 million SGF, and 15.0 FTE positions for this enhancement.
11. The Governor deleted \$2.4 million, including \$959,777 SGF, for FY 2023 related to the rebase of reimbursement rates for PACE. As part of the inclusion of the PACE into caseloads, this funding was folded into the caseloads adjustments item.
12. The Governor deleted \$224,814 SGF, and 3.0 FTE positions for FY 2023 to transfer the KanCare Ombudsman Office from KDADS to the newly created Office of Public Advocates within the Department of Administration. The transfer reflects the changes made by the Governor's Executive Order 21-27, establishing the Office of Public Advocates.
13. The Governor added \$2.8 million SGF for FY 2023 to expand funding for mobile competency evaluations to allow for competency evaluations and restoration services to be conducted within the community.
14. The Governor added \$15.0 million SGF for FY 2023 for construction and start-up costs to expand bed capacity for regional mental health beds. This funding is planned to provide 25 new regional beds for involuntary patients and 25 new beds for competency needs.
15. The Governor added \$1.5 million SGF for FY 2023 to implement the suicide prevention plan through support for local coalitions and provide grants to local communities for suicide prevention.
16. The Governor replaced \$9.8 million transferred from the State Highway Funds with SGF moneys, as part of the Governor's plan to end extraordinary transfers from the State Highway Fund in FY 2023. For several years, this transfer has assisted in providing mental health grants. As part of the Governor's plan, these expenditures are not being reduced but instead being funded with SGF moneys.
17. The Governor replaced \$3.8 million from the Children's Initiatives Fund with \$3.8 million SGF for FY 2023, to allow for Children's Initiatives Funds to be used for other projects as recommended by the Children's Cabinet.
18. In Governor's Budget Amendment (GBA) No. 2, Item 1 the Governor added \$89.6 million, including \$16.0 million SGF, in FY 2022 and added \$110.7 million, including \$32.4 million SGF, for FY 2023 to adopt the spring human services consensus caseload estimate. The increases are primarily related to an increasing Medicaid population associated with the temporary pandemic related FMAP increase, as well as increased funding associated with the implementation of Certified Community Behavioral Health Clinics.
19. In GBA No. 2, Item 6, the Governor added \$500,000, including \$250,000 SGF, and 5.0 FTE positions for FY 2023 to increase the staff for the HCBS program.
20. In GBA No. 2, Item 20, the Governor added \$2.9 million SGF for FY 2023 to include employees who did not receive a permanent salary increase through the 24/7 pay plan in the Governor's 5.0 percent executive pay plan. *Staff Note:* This primarily includes Mental Health/Developmental Disability Technicians at the state hospitals who had received increases through Executive Directives Nos. 21-537 and 21-538.
21. The Legislature replaced \$3.0 million SGF with federal ARPA funds related to operation of the 988 suicide prevention hotline in FY 2022. *Staff Note:* This funding was originally approved by the 2021 Legislature with a proviso lapsing the funding if federal ARPA funds were available. In February 2022, the Director of the Budget certified that funds were available, and the SGF moneys were replaced with federal moneys.
22. The Legislature added \$122.2 million, including \$48.9 million SGF, to provide a 25.0 percent reimbursement rate increase, excluding the T1000 Medicaid code for specialized nursing care, for providers of HCBS I/DD waiver services, and added language for the agency to provide a report to the joint Legislative Budget Committee regarding salaries and wages for the direct support workforce, for FY 2023.
23. The Legislature added \$65.2 million, including \$26.2 million SGF, to provide for a full rebase of the nursing facility daily Medicaid rate for FY 2023. This amount is the difference between the amount to fully rebase the daily rate and the 3.0 percent increase already included in the Governor's recommendation for FY 2023. The full rebase amount is based on calendar year 2019, 2020, and 2021 cost data, however, the data for calendar year 2021 is an estimate.
24. The Legislature added \$12.5 million, including \$5.0 million SGF, to provide a 4.0 percent reimbursement rate increase for providers of Medicaid behavioral health services for FY 2023.
25. The Legislature added \$11.8 million, including \$4.7 million SGF, to provide a 10.0 percent reimbursement rate increase for providers of HCBS Frail Elderly waiver services for FY 2023.

26. The Legislature added \$10.0 million SGF to fund 988 hotline operations for FY 2023 and added language to lapse the SGF funding if House Sub. for SB 19 or a substantially similar bill regarding funding of the 988 Suicide Prevention hotline passed during the 2022 Session. *Staff Note:* House Sub. for SB 19 was enacted, which changes the source of the funding to special revenue funds, see Item 31.
27. The Legislature added \$7.7 million, including \$3.1 million SGF, and added language to increase the reimbursement rate for the T1000 Medicaid code for specialized nursing care from \$43.00 per hour to \$47.00 per hour for FY 2023.
28. The Legislature added \$2.5 million, including \$1.5 million SGF, to increase the amount provided to community developmental disability organizations to fulfill their role in assessing individuals for the HCBS I/DD waiver for FY 2023.
29. The Legislature added \$2.0 million SGF to assist with staffing at psychiatric residential treatment facilities for FY 2023 to assist with staff retention and recruitment.
30. The Legislature added \$500,000 SGF for Envision to make necessary renovations for the PRIDE program serving individuals with developmental disabilities, who are also blind, for FY 2023.
31. The Legislature replaced \$10.0 million SGF with special revenue funds for FY 2023 with the passage of House Sub. for SB 19, which creates a \$10.0 million revenue transfer to the 988 Suicide Prevention and Mental Health Hotline Fund beginning in FY 2023.
32. The Legislature added language to allow the agency to establish guidelines for a nursing facility to request a waiver for staffing requirements compatible with federal Centers for Medicare and Medicaid Services rules for FY 2023 and investigate similar guidelines for adult care homes for FY 2023.
33. The Legislature added language to require KDADS to enter into agreements with community mental health centers to establish rates for conducting mobile competency evaluations for FY 2023. The Governor's recommendation already included the funding for mobile competency expansion in an effort to reduce wait times for the state hospitals.
34. The Legislature added language to the Other Medical Assistance SGF account for FY 2023 to allow for any unencumbered balance at the end of FY 2022 to reappropriate into FY 2023.
35. The Legislature added language making the release of the \$15.0 million SGF for regional inpatient mental health bed expansion contingent on State Finance Council approval and language that an interim committee must review the need for regional bed expansion and provide a plan to State Finance Council prior to approval for FY 2023.
36. The Legislature appropriated the 988 Suicide Prevention and Mental Health Hotline Fund for FY 2023.
37. The Legislature concurred with the Governor to adopt GBA No. 2, Item 1, to add \$110.7 million, including \$32.4 million SGF, to the Governor's recommendation to adopt the spring human services consensus estimate for FY 2023.
38. The Legislature concurred with the Governor to adopt GBA No. 2, Item 6, to add \$500,000, including \$250,000 SGF, and 5.0 FTE positions to increase staff for the HCBS waiver program for FY 2023.
39. The Legislature concurred with the Governor to adopt GBA No. 2, Item 20, to add \$2.9 million SGF for a 5.0 percent salary increase among employees at state hospitals who did not receive a base pay increase as part of the 24/7 Pay Plan for FY 2023.
40. The Legislature added \$676,047, including \$355,159 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Department for Children and Families

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 263,284,674	\$ 421,210,392	\$ 335,873,812
Aid to Local Units	18,702,000	1,000,000	-
Other Assistance	463,606,454	681,115,762	650,808,868
<i>Subtotal - Operating</i>	<i>\$ 745,593,128</i>	<i>\$ 1,103,326,154</i>	<i>\$ 986,682,680</i>
Capital Improvements	-	353,825	450,000
TOTAL	<u>\$ 745,593,128</u>	<u>\$ 1,103,679,979</u>	<u>\$ 987,132,680</u>
State General Fund:			
State Operations	\$ 115,569,914	\$ 126,935,451	\$ 129,778,450
Aid to Local Units	-	-	-
Other Assistance	211,071,659	214,518,969	244,338,484
<i>Subtotal - Operating</i>	<i>\$ 326,641,573</i>	<i>\$ 341,454,420</i>	<i>\$ 374,116,934</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 326,641,573</u>	<u>\$ 341,454,420</u>	<u>\$ 374,116,934</u>
Percent Change:			
Operating Expenditures			
All Funds	1.6 %	48.0 %	(10.6)%
State General Fund	(4.7)	4.5	9.6
FTE Positions	2,537.9	2,657.9	2,658.9

The approved operating budget for the Department for Children and Families in FY 2022 is \$1.1 billion, including \$341.5 million SGF. This is an all funds increase of \$357.7 million, or 48.0 percent, including an SGF increase of \$14.8 million, or 4.5 percent, above FY 2021 actual expenditures. The increase is largely due to increased federal funds received for the Child Care Development Fund. A new program, Child Care Stabilization, was created as a result of the agency receiving \$106.9 million in federal funds. The federal American Rescue Plan Act (ARPA) authorized this funding to assist child care providers with salaries and wages, rent, utilities, or other necessities to stabilize their businesses. Child Care Development Fund discretionary funds were also made available to the agency through federal COVID-19 pandemic relief legislation to provide grants for child care providers (\$136.4 million). Additionally, the Low Income Energy Assistance Program received an additional \$54.8 million in federal funds to assist low-income families with energy bills and weatherization projects. These are ongoing programs that have received additional funds temporarily.

The FY 2022 approved budget includes 2,657.9 FTE positions, which is an increase of 120.0 FTE positions above the FY 2021 actual number. The increase is primarily attributable to positions being added to various programs for COVID-19 pandemic relief activities. These positions will be deleted once pandemic funds are expended.

The approved capital improvements budget in FY 2022 is \$353,825, all from the Project Maintenance Reserve Fund, to replace a boiler at the Topeka Service Center. The lease-to-purchase agreement requires funding be deposited into the Project Maintenance Reserve Fund for capital improvements to the building. The approved budget is an increase of \$353,825 above FY 2021 capital improvement actual expenditures. The agency did not have any capital improvement expenditures in FY 2021.

The approved operating budget for the Department for Children and Families for FY 2023 is \$986.7 million, including \$374.1 million SGF. This is an all funds decrease of \$116.6 million, or 10.6 percent, including an SGF increase of \$32.7 million SGF, or 9.6 percent, from the FY 2022 approved amount. The all funds decrease is primarily attributable to the deletion of federal COVID-19 pandemic relief funds that are not anticipated for FY 2023. This decrease is partially offset by the agency's approved enhancements totaling \$18.6 million, including \$10.9 million SGF, as well as legislative adjustments in the amount of \$14.4 million, including \$12.1 million SGF. The agency approved adjustments include: Families First Prevention Services Grants (\$1.4 million), salary increases for protection specialists (\$3.7 million), the replacement of the Kansas Management Information System (\$3.5 million), the Amazon Connect Virtual Contact Center (\$1.9 million), an independent living subsidy for foster youth (\$756,000), additional funding for the Families First Program to expand its services throughout the State (\$7.0 million), and funding for building improvements to the Topeka Service Center (\$450,000).

The FY 2023 approved budget includes 2,658.9 FTE positions, which is an increase of 1.0 FTE position above the FY 2022 approved number. The increase is attributable to a position for communication access services within the Kansas Commission for the Deaf and Hard of Hearing. This position will assist state agencies with translation services.

The approved capital improvements budget for FY 2023 is \$450,000, all from the Project Maintenance Reserve Fund, for renovations to the first-floor of the Topeka Service Center. The lease-to-purchase agreement requires funding be deposited into the Project Maintenance Reserve Fund for capital improvements to the building. The approved budget is an increase of \$96,175, or 27.2 percent, above the FY 2022 approved amount.

Department for Children and Families

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 365,067,861	\$ 1,124,693,420	2,657.9	\$ 371,040,467	\$ 979,258,564	2,677.9
Governor's Changes:						
1. Fall 2021 Human Services Consensus Caseloads	\$ (17,013,441)	\$ (18,413,441)	-	\$ 1,000,000	\$ (1,800,000)	-
2. Enhancements Not Recommended	-	-	-	(15,587,944)	(23,527,369)	(20.0)
3. Families First Prevention Services SGF Grants	-	-	--	1,377,031	1,377,031	-
4. Protection Specialist Salary Increases	-	-	-	3,587,316	3,680,154	-
5. Kansas Management Information System Replacement	-	-	-	745,000	3,500,000	-
6. Amazon Connect Virtual Contact Center	-	-	-	929,625	1,850,000	-
7. Independent Living Subsidy for Foster Youth	-	-	-	756,000	756,000	-
8. Families First Prevention Services Program Increase	-	-	-	3,500,000	7,000,000	-
9. Capital Improvements	-	-	-	-	450,000	-
10. GBA No. 2, Item 1 - Spring 2022 Human Services Consensus Caseloads	(6,600,000)	(2,600,000)	-	(5,350,000)	150,000	-
Subtotal - Governor's Recommendation	<u>\$ 341,454,420</u>	<u>\$ 1,103,679,979</u>	<u>2,657.9</u>	<u>\$ 361,997,495</u>	<u>\$ 972,694,380</u>	<u>2,657.9</u>
Change from Agency Est.	\$ (23,613,441)	\$ (21,013,441)	-	\$ (9,042,972)	\$ (6,564,184)	(20.0)
Percent Change from Agency Est.	(6.5)%	(1.9)%	0.0 %	(2.4)%	(0.7)%	(0.7)%
Legislative Action:						
11. Workforce Recruitment and Retention	\$ -	\$ -	-	\$ 7,500,000	\$ 7,500,000	-
12. Safe Families for Children	-	-	-	500,000	500,000	-
13. FosterAdopt Connect	-	-	-	500,000	500,000	-
14. CALM Recruitment and Retention	-	-	-	450,000	450,000	-
15. Communication Access Services	-	-	-	79,000	79,000	1.0
16. Cerebral Palsy Research Foundation (Language)	-	-	-	-	-	-
17. Performance-Based Contracts (Language)	-	-	-	-	-	-
18. GBA No. 2, Item 1 - Spring 2022 Human Services Consensus Caseloads	-	-	-	-	-	-
19. Workforce Recruitment and Retention (Language)	-	-	-	-	-	-
20. Safe Families for Children (Language)	-	-	-	-	-	-
21. Salary Increase	-	-	-	3,090,439	5,409,300	-
TOTAL APPROVED	<u><u>\$ 341,454,420</u></u>	<u><u>\$ 1,103,679,979</u></u>	<u><u>2,657.9</u></u>	<u><u>\$ 374,116,934</u></u>	<u><u>\$ 987,132,680</u></u>	<u><u>2,658.9</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 12,119,439	\$ 14,438,300	1.0
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.3 %	1.5 %	0.0 %
Change from Agency Est.	\$ (23,613,441)	\$ (21,013,441)	-	\$ 3,076,467	\$ 7,874,116	(19.0)
Percent Change from Agency Est.	(6.5)%	(1.9)%	0.0 %	0.8 %	0.8 %	(0.7)%

1. The Governor deleted \$18.4 million, including \$17.0 million SGF, in FY 2022, and deleted \$1.8 million, including the addition of \$1.0 million SGF, for FY 2023, for fall human services consensus caseload estimates.
2. The Governor deleted \$23.5 million, including \$15.6 million SGF, for agency-requested enhancements for FY 2023.

3. The Governor added \$1.4 million SGF for FY 2023 to fund current Families First Prevention Services Grants that did not meet qualifying criteria through the California Evidence-Based Clearinghouse for Child Welfare.
4. The Governor added \$3.7 million, including \$3.6 million SGF, to increase protection specialist salaries by up to 12.5 percent for FY 2023.
5. The Governor added \$3.5 million, including \$745,000 SGF, to replace the Kansas Management Information System (KMIS), which is used for Vocational Rehabilitation services and Workforce Innovation and Opportunity Act reporting, for FY 2023.
6. The Governor added \$1.9 million, including \$929,625 SGF, for the Amazon Connect virtual contact center for FY 2023.
7. The Governor added \$756,000 SGF to increase the monthly assistance subsidy for adults ages 18 to 20 who have exited foster care for FY 2023.
8. The Governor added \$7.0 million, including \$3.5 million SGF, to expand the Families First Prevention Program to provide additional prevention services for families across Kansas for FY 2023.
9. The Governor added \$450,000, all from the Project Maintenance Reserve Fund, for FY 2023 to fund capital improvement projects previously approved by the Legislature. This includes renovation of the first-floor lobby at the Topeka Service Center.
10. The Governor deleted \$2.6 million, including \$6.6 million SGF, in FY 2022, and added \$150,000, including the deletion of \$5.3 million SGF, for FY 2023, for spring human services consensus caseload estimates.
11. The Legislature added \$7.5 million SGF for workforce recruitment and retention incentives for child placing agencies and licensed facilities, including qualified residential treatment programs for FY 2023.
12. The Legislature added \$500,000 SGF for Safe Families for Children - Kansas for the purpose of expanding the program in the Kansas City and Wichita metro areas, as well as the southeast Kansas area, for FY 2023. This additional funding would create a total of \$796,240 for Safe Families for Children.
13. The Legislature added \$500,000 SGF for FosterAdopt Connect to offer Behavioral Interventionist services for children with behavioral and emotional issues for FY 2023.
14. The Legislature added \$450,000 SGF to recruit, retain, and train CALM Bonus Social Workers and CALM Super Parents for FY 2023.
15. The Legislature added \$79,000 SGF and 1.0 FTE position for communication access services within the Kansas Commission for the Deaf and Hard of Hearing for FY 2023.
16. The Legislature added language requesting the agency to provide the Cerebral Palsy Research Foundation of Kansas with \$125,000, from existing resources, for the purpose of purchasing and providing durable medical equipment for individuals with disabilities in Kansas for FY 2023.
17. The Legislature added language requiring the agency to collaborate with community partners and stakeholders to develop a plan for implementation for a set of performance-based contracts to provide an array of evidence-based prevention and early intervention services for families at risk for an out-of-home placement, families that have a child in out-of-home care, and children who are awaiting adoption for FY 2023. The agency is required to submit a report to the Governor, the House Committee on Children and Seniors, and the Senate Committee on Public Health and Welfare by January 31, 2023. Additionally, the Legislature added language requiring the agency to submit a proposal to the Governor and Legislature on or before January 31, 2024, regarding caseloads of evidence-based prevention and early intervention programs designed to prevent the need for or reduce the duration of out-of-home placements.
18. The Legislature concurred with GBA No. 2, Item 1, which deleted \$2.6 million, including \$6.6 million SGF, in FY 2022, and added \$150,000, including the deletion of \$5.3 million SGF, for FY 2023, for spring human services consensus caseload estimates.
19. The Legislature added language to lapse the \$7.5 million SGF funding for workforce recruitment and retention for child placing agencies and licensed facilities, including qualified residential treatment programs, if the request submitted to the SPARK Advisory Panel for federal ARPA funds by the Children's Alliance of Kansas is approved for FY 2023.

20. The Legislature added language requiring the Secretary of Children and Families to submit a status report on Safe Families for Children - Kansas to the House Committee on Social Services Budget on or before January 1, 2023.
21. The Legislature added \$5.4 million, including \$3.1 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Larned State Hospital

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 76,660,613	\$ 78,013,006	\$ 71,954,920
Aid to Local Units	-	-	-
Other Assistance	2,440	2,486	2,536
<i>Subtotal - Operating</i>	<u>\$ 76,663,053</u>	<u>\$ 78,015,492</u>	<u>\$ 71,957,456</u>
Capital Improvements	250,000	-	-
TOTAL	<u>\$ 76,913,053</u>	<u>\$ 78,015,492</u>	<u>\$ 71,957,456</u>
State General Fund:			
State Operations	\$ 64,426,723	\$ 66,522,615	\$ 62,457,647
Aid to Local Units	-	-	-
Other Assistance	1,720	1,752	1,787
<i>Subtotal - Operating</i>	<u>\$ 64,428,443</u>	<u>\$ 66,524,367</u>	<u>\$ 62,459,434</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 64,428,443</u>	<u>\$ 66,524,367</u>	<u>\$ 62,459,434</u>
Percent Change:			
Operating Expenditures			
All Funds	9.1 %	1.8 %	(7.8)%
State General Fund	3.6	3.3	(6.1)
FTE Positions	936.5	909.5	920.5

The approved budget for Larned State Hospital is \$78.0 million, including \$66.5 million SGF, in FY 2022. This is an all funds increase of \$1.1 million, or 1.4 percent, including a \$2.1 million SGF increase, or 3.3 percent, above the FY 2021 actual expenditures. The increase is primarily due to additional funding for contractual staffing expenditures to ensure adequate coverage for the hospital. The decrease in SGF is due to a shift in funding source, using fee funds to cover operating expenditures. With the ongoing COVID-19 pandemic, the hospital continues to report difficulty in providing nursing services for the state hospital, and as such the hospital has increased its reliance on contract nursing services to fill those needs. The increase also includes funds associated with providing food services for the state hospital. The approved budget also includes 909.5 FTE positions, which is a decrease of 27.0 FTE positions below the FY 2021 actual number. The decrease is due to the agency evaluating its positions and removing unfunded positions from its FTE count.

The approved budget for Larned State Hospital is \$72.0 million, including \$62.5 million SGF, for FY 2023. This is an all funds decrease of \$6.1 million, or 7.8 percent, including an SGF decrease of \$4.1 million, or 6.1 percent, below the FY 2022 approved budget. The decrease is due to the FY 2023 approved budget not including increased expenditures associated with contract nursing staff. There were several initiatives taken in FY 2022 to increase the pay for the nursing staff, with the goal of addressing recruitment and retention and reducing reliance on contract nursing services in FY 2023. The decrease is partially offset by increased expenditures for security staffing in the Sexual Predator Treatment Program and the replacement of outdated phone systems at the hospital. The approved budget also include 920.5 FTE positions, which is an increase of 11.0 FTE positions above the FY 2022 approved number. This increase is due to the additional security staff for the Sexual Predator Treatment Program and positions for surveillance of the hospital for FY 2023.

Larned State Hospital

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 75,124,431	\$ 86,615,556	927.5	\$ 83,753,944	\$ 93,171,040	1,033.5
Governor's Changes:						
1. Partially Adopt SPTP Safety and Security Expansion Enhancement	\$ (552,271)	\$ (552,271)	(18.0)	\$ (554,545)	\$ (554,545)	(9.0)
2. Did Not Recommend SPTP Expansion Enhancement	-	-	-	(3,119,319)	(3,119,319)	(47.0)
3. Did Not Recommend New SPTP Unit Enhancement	-	-	-	(2,596,892)	(2,596,892)	(40.0)
4. Did Not Recommend Contractual Nursing Enhancement	(13,000,000)	(13,000,000)	-	(13,000,000)	(13,000,000)	-
5. Partially Food Services Contract Enhancement	(547,793)	(547,793)	-	(547,793)	(547,793)	-
6. Did Not Recommend Additional PSP Staffing Enhancement	-	-	-	(1,439,484)	(1,439,484)	(17.0)
7. Partial Adoption of SSP Upgrade Enhancement	-	-	-	(80,926)	-	-
8. GBA No. 2, Item 5 - Contracted Nursing Funding	5,500,000	5,500,000	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 66,524,367</u>	<u>\$ 78,015,492</u>	<u>909.5</u>	<u>\$ 62,414,985</u>	<u>\$ 71,913,007</u>	<u>920.5</u>
Change from Agency Est.	\$ (8,600,064)	\$ (8,600,064)	(18.0)	\$ (21,338,959)	\$ (21,258,033)	(113.0)
Percent Change from Agency Est.	(11.4)%	(9.9)%	(1.9)%	(25.5)%	(22.8)%	(10.9)%
Legislative Action:						
9. Adopt GBA No. 2, Item 5	-	-	-	-	-	-
10. Salary Increase	-	-	-	44,449	44,449	-
TOTAL APPROVED	<u>\$ 66,524,367</u>	<u>\$ 78,015,492</u>	<u>909.5</u>	<u>\$ 62,459,434</u>	<u>\$ 71,957,456</u>	<u>920.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 44,449	\$ 44,449	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	0.1 %	0.1 %	-- %
Change from Agency Est.	\$ (8,600,064)	\$ (8,600,064)	(18.0)	\$ (21,294,510)	\$ (21,213,584)	(113.0)
Percent Change from Agency Est.	(11.4)%	(9.9)%	(1.9)%	(25.4)%	(22.8)%	(10.9)%

1. The Governor deleted \$552,271 SGF and 18.0 FTE positions in FY 2022 and \$554,545 SGF and 9.0 FTE positions for FY 2023 to not recommend the agency's supplemental request for additional FTE positions for security in the Sexual Predator Treatment Program (SPTP) in FY 2022 and to partially adopt the request for FY 2023.
2. The Governor deleted \$3.1 million SGF and 47.0 FTE positions for FY 2023 to not recommend the agency's enhancement request to expand the staff for the SPTP.
3. The Governor deleted \$2.6 million SGF and 40.0 FTE positions for FY 2023 to not recommend the agency's enhancement request to expand and operate a new SPTP.
4. The Governor deleted \$13.0 million SGF in FY 2022 and for FY 2023 to not recommend the agency's enhancement request for additional contracted nursing staff for the state hospital. [Staff note: The Governor included funding in the budget for the Kansas Department for Aging and Disability Services to provide both temporary and permanent salary increases for nursing staff at the state hospitals to assist in recruitment and retention.]
5. The Governor deleted \$547,793 SGF in FY 2022 and for FY 2023 to partially recommend the agency's supplemental and enhancement requests to fully fund a revised food service contract to provide meals to the state hospital. Following the submission of the agency's request, the hospital received a new estimate at a lower cost.
6. The Governor deleted \$1.4 million SGF and 17.0 FTE positions for FY 2023 to not recommend the agency's enhancement request to increase staffing for the Psychiatric Services Program (PSP).

7. The Governor replaced \$80,926 SGF with funds from the State Institutions Building Fund for FY 2023 to partially adopt the agency's recommendation for funding to purchase ligature-resistant furniture for the State Security Hospital.
8. The Governor added \$5.5 million SGF in FY 2022 to provide funding for contract nursing services for the state hospital while the hospital reviews the effectiveness of the initiatives to address recruitment and retention at the state hospital.
9. The Legislature concurred with the Governor to adopt GBA No. 2, Item 5, to add \$5.5 million SGF to the Governor's recommendation to provide funding for contract nursing services for FY 2023.
10. The Legislature added \$44,449 SGF for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Osawatomie State Hospital

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 44,888,112	\$ 47,555,756	\$ 51,919,126
Aid to Local Units	-	-	-
Other Assistance	230,879	11,924	14,645
<i>Subtotal - Operating</i>	<u>\$ 45,118,991</u>	<u>\$ 47,567,680</u>	<u>\$ 51,933,771</u>
Capital Improvements	841,300	53,783	64,818
TOTAL	<u>\$ 45,960,291</u>	<u>\$ 47,621,463</u>	<u>\$ 51,998,589</u>
State General Fund:			
State Operations	\$ 37,189,028	\$ 34,784,198	\$ 39,919,557
Aid to Local Units	-	-	-
Other Assistance	230,879	11,924	14,645
<i>Subtotal - Operating</i>	<u>\$ 37,419,907</u>	<u>\$ 34,796,122</u>	<u>\$ 39,934,202</u>
Capital Improvements	28,164	-	8,884
TOTAL	<u>\$ 37,448,071</u>	<u>\$ 34,796,122</u>	<u>\$ 39,943,086</u>
Percent Change:			
Operating Expenditures			
All Funds	9.1 %	5.4 %	9.2 %
State General Fund	3.6	(7.0)	14.8
FTE Positions	500.4	497.5	533.5

The approved budget for Osawatomie State Hospital is \$47.6 million, including \$34.8 million SGF, in FY 2022. This is an all funds increase of \$1.7 million, or 3.6 percent, including a \$2.6 million SGF decrease, or 7.1 percent, from the FY 2021 actual expenditures. The increase is primarily due to additional funding for contractual staffing costs to ensure adequate coverage for the hospital. The decrease in SGF is due to a shift in funding source, using fee funds to cover operating expenditures. The approved budget also includes 497.5 FTE positions, which is a decrease of 2.9 FTE positions below the FY 2021 actual number.

The approved budget for Osawatomie State Hospital is \$52.0 million, including \$39.9 million SGF, for FY 2023. This is an all funds increase of \$4.4 million, or 9.2 percent, including an SGF increase of \$5.1 million, or 14.8 percent, above the FY 2022 approved budget. The increase is primarily due to additional expenditures for staff for the newly remodeled Biddle Building. As part of its plan to lift the moratorium on involuntary admissions, the state hospital began a remodel on a previously unused building. The remodel is anticipated to be completed in FY 2022, and begin operations in FY 2023 with additional staffing requirements. Additionally, the increase includes expenditures to fill vacant positions at the hospital to reduce the need for contractual staffing needs. The approved FY 2023 budget also includes 533.5 FTE positions, which is an increase of 36.0 FTE positions above the FY 2022 approved number. This increase is due to the additional staff needed to staff the newly remodeled Biddle building at the state hospital for FY 2023.

Osawatomie State Hospital

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 34,849,881	\$ 47,675,222	497.5	\$ 39,710,017	\$ 51,765,520	538.5
Governor's Changes:						
1. Did Not Recommend MiCo Reappropriation Restoration	\$ (53,759)	\$ (53,759)	-	\$ -	\$ -	-
2. Technical Correction to Social Detox Enhancement	-	-	-	3,018	3,018	-
3. ED 21-537 and ED 21-538 Salary Increases	-	-	-	1,147,174	1,147,174	-
Subtotal - Governor's Recommendation	<u>\$ 34,796,122</u>	<u>\$ 47,621,463</u>	<u>497.5</u>	<u>\$ 40,860,209</u>	<u>\$ 52,915,712</u>	<u>538.5</u>
Change from Agency Est.	\$ (53,759)	\$ (53,759)	-	\$ 1,150,192	\$ 1,150,192	-
Percent Change from Agency Est.	(0.2)%	(0.1)%	-- %	2.9 %	2.2 %	-- %
Legislative Action:						
4. Deleted Funding for Social Detox Program	\$ -	\$ -	-	\$ (993,018)	\$ (993,018)	(5.0)
5. Salary Increase	-	-	-	75,895	75,895	-
TOTAL APPROVED	<u><u>\$ 34,796,122</u></u>	<u><u>\$ 47,621,463</u></u>	<u><u>497.5</u></u>	<u><u>\$ 39,943,086</u></u>	<u><u>\$ 51,998,589</u></u>	<u><u>533.5</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (917,123)	\$ (917,123)	(5.0)
Percent Change from Gov. Rec.	-- %	-- %	-- %	(2.2)%	(1.7)%	(0.9)%
Change from Agency Est.	\$ (53,759)	\$ (53,759)	-	\$ 233,069	\$ 233,069	(5.0)
Percent Change from Agency Est.	(0.2)%	(0.1)%	-- %	0.6 %	0.5 %	(0.9)%

1. The Governor deleted \$53,759 SGF to not recommend the agency's supplemental request to replace funds related to the Sexual Predator Treatment Program (SPTP) reintegration unit that inadvertently lapsed in FY 2022.
2. The Governor added \$3,018 SGF to correct a technical error in the agency's original request for its social detox program for FY 2023.
3. The Governor added \$1.1 million SGF for funding to implement the Governor's Executive Directives Nos. 21-537 and 21-538 to increase the salaries for direct care staff in order to assist in staff retention for FY 2023.
4. The Legislature deleted \$993,018 SGF and 5.0 FTE positions to remove funding for dedicated staff to operate the agency's social detox program for FY 2023.
5. The Legislature added \$75,895 SGF for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Neurological Institute

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 26,773,567	\$ 28,631,214	\$ 28,551,373
Aid to Local Units	-	-	-
Other Assistance	1,099	-	-
<i>Subtotal - Operating</i>	<u>\$ 26,774,666</u>	<u>\$ 28,631,214</u>	<u>\$ 28,551,373</u>
Capital Improvements	12,980	-	-
TOTAL	<u>\$ 26,787,646</u>	<u>\$ 28,631,214</u>	<u>\$ 28,551,373</u>
State General Fund:			
State Operations	\$ 11,202,102	\$ 10,095,375	\$ 14,017,488
Aid to Local Units	-	-	-
Other Assistance	1,099	-	-
<i>Subtotal - Operating</i>	<u>\$ 11,203,201</u>	<u>\$ 10,095,375</u>	<u>\$ 14,017,488</u>
Capital Improvements	12,980	-	-
TOTAL	<u>\$ 11,216,181</u>	<u>\$ 10,095,375</u>	<u>\$ 14,017,488</u>
Percent Change:			
Operating Expenditures			
All Funds	1.4 %	6.9 %	(0.3)%
State General Fund	(2.7)	(9.9)	38.9
FTE Positions	437.5	437.5	437.5

The approved FY 2022 operating budget for Kansas Neurological Institute is \$28.6 million, including \$10.1 million SGF. This is an all funds increase of \$1.9 million, or 6.9 percent, including an SGF decrease of \$1.1 million, or 9.9 percent below the FY 2021 actual expenditures. The all funds increase is primarily due to additional funding to implement Executive Directive Nos. 21-537 and 21-538 to increase the starting salaries for the Mental Health and Developmental Disability Technician positions at all of the state hospitals from approximately \$12.35 per hour to approximately \$16.00 per hour. The decrease in SGF expenditures is due to an increased utilization of federal funds due to the temporary increase of the Federal Medical Assistance Percentage (FMAP) rate. This temporary increase allowed the State to use federal moneys for expenditures that would have traditionally been funded with state moneys. The approved budget also includes 437.5 FTE positions, which is the same as the FY 2021 actual number.

The approved FY 2023 budget for Kansas Neurological Institute is \$28.6 million, including \$14.0 million SGF. This is an all funds decrease of \$79,841, or 0.3 percent, and an SGF increase of \$3.9 million, or 38.9 percent, from the FY 2022 approved budget. The all funds decrease is due to the agency submitting its budget according to the FY 2021 actual expenditures. The increase in SGF expenditures is primarily due to the anticipated end to the temporary increase of the FMAP rate, which will increase utilization of SGF moneys that had temporarily been offset with an increase in federal moneys. The approved FY 2023 budget also includes 437.5 FTE positions, which is the same as the FY 2022 approved number.

Kansas Neurological Institute

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 10,095,375	\$ 28,631,214	437.5	\$ 13,974,796	\$ 28,508,681	437.5
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ 10,095,375	\$ 28,631,214	437.5	\$ 13,974,796	\$ 28,508,681	437.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Salary Adjustment	-	-	-	42,692	42,692	-
TOTAL APPROVED	\$ 10,095,375	\$ 28,631,214	437.5	\$ 14,017,488	\$ 28,551,373	437.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 42,692	\$ 42,692	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	0.3 %	0.1 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ 42,692	\$ 42,692	-
Percent Change from Agency Est.	-- %	-- %	-- %	0.3 %	0.1 %	-- %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$42,692 SGF for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Parsons State Hospital and Training Center

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 29,361,226	\$ 31,863,764	\$ 32,527,280
Aid to Local Units	-	-	-
Other Assistance	136	150	150
<i>Subtotal - Operating</i>	<u>\$ 29,361,362</u>	<u>\$ 31,863,914</u>	<u>\$ 32,527,430</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 29,361,362</u>	<u>\$ 31,863,914</u>	<u>\$ 32,527,430</u>
State General Fund:			
State Operations	\$ 13,722,982	\$ 13,399,194	\$ 17,784,585
Aid to Local Units	-	-	-
Other Assistance	136	-	-
<i>Subtotal - Operating</i>	<u>\$ 13,723,118</u>	<u>\$ 13,399,194</u>	<u>\$ 17,784,585</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 13,723,118</u>	<u>\$ 13,399,194</u>	<u>\$ 17,784,585</u>
Percent Change:			
Operating Expenditures			
All Funds	3.0 %	8.5 %	2.1 %
State General Fund	9.9	(2.4)	32.7
FTE Positions	477.2	477.2	490.2

The approved FY 2022 budget for Parsons State Hospital and Training Center is \$31.9 million, including \$13.4 million SGF. This is an all funds increase of \$2.5 million, or 8.5 percent, including an SGF decrease of \$323,924, or 2.4 percent, from the FY 2021 actual expenditures. The increase is primarily due to additional funding to implement Executive Directive Nos. 21-537 and 21-538 to increase the starting salaries for the Mental Health and Developmental Disability Technician positions at all of the state hospitals from approximately \$12.35 per hour to approximately \$16.00 per hour. The approved budget also includes 477.2 FTE positions, which is the same as the FY 2021 actual number.

The FY 2023 approved budget for Parsons State Hospital and Training Center is \$32.5 million, including \$17.8 million SGF. This is an all funds increase of \$663,516, or 2.1 percent, and an SGF increase of \$4.4 million, or 32.7 percent, above the FY 2022 approved amount. The all funds increase is primarily due to the establishment of a behavioral crisis unit at the state hospital. Currently, these services are provided broadly across the state through crisis stabilization centers, however, the opening of a unit at the state hospital will allow for a location in the state to serve individuals with co-occurring intellectual and developmental disability and behavioral health diagnoses. The increase in SGF expenditures is primarily due to the anticipated end of the temporary increase to the Federal Medical Assistance Percentage, which will increase utilization of SGF moneys that had temporarily been offset with increased federal moneys. The approved budget also includes 490.2 FTE positions, which is an increase of 13.0 FTE positions above the FY 2022 approved number. This increase is due to additional staff for the planned behavioral crisis unit at the state hospital for FY 2023.

Parsons State Hospital and Training Center

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 13,414,194	\$ 31,878,914	477.2	\$ 17,731,002	\$ 32,473,847	490.2
Governor's Changes:						
1. Did Not Recommend Supplemental Request for Behavioral Crisis Unit Start Up	(15,000)	(15,000)	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 13,399,194</u>	<u>\$ 31,863,914</u>	<u>477.2</u>	<u>\$ 17,731,002</u>	<u>\$ 32,473,847</u>	<u>490.2</u>
Change from Agency Est.	\$ (15,000)	\$ (15,000)	0.0	\$ -	\$ -	-
Percent Change from Agency Est.	(0.1)%	(0.0)%	-- %	-- %	-- %	-- %
Legislative Action:						
2. Salary Increase	-	-	-	53,583	53,583	-
TOTAL APPROVED	<u>\$ 13,399,194</u>	<u>\$ 31,863,914</u>	<u>477.2</u>	<u>\$ 17,784,585</u>	<u>\$ 32,527,430</u>	<u>490.2</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 53,583	\$ 53,583	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	0.3 %	0.2 %	-- %
Change from Agency Est.	\$ (15,000)	\$ (15,000)	-	\$ 53,583	\$ 53,583	-
Percent Change from Agency Est.	(0.1)%	(0.0)%	-- %	0.3 %	0.2 %	-- %

1. The Governor deleted \$15,000 SGF from the agency's budget to not recommend the agency's request for additional funding to begin preparation for a behavioral crisis unit at the state hospital in FY 2022.
2. The Legislature added \$53,583 SGF for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Guardianship Program

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 1,314,717	\$ 1,375,959	\$ 1,403,875
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>	<u>\$ 1,403,875</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>	<u>\$ 1,403,875</u>
State General Fund:			
State Operations	\$ 1,314,717	\$ 1,375,959	\$ 1,403,875
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>	<u>\$ 1,403,875</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>	<u>\$ 1,403,875</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.5)%	4.7 %	2.0 %
State General Fund	(0.5)	4.7	2.0
FTE Positions	10.0	10.0	10.0

The approved budget for the Kansas Guardianship Program in FY 2022 is \$1.4 million SGF. This is an increase of \$61,242, or 4.7 percent, above the agency's FY 2021 actual expenditures. The increase is due to an increased amount budgeted for volunteer stipends, increased travel following the COVID-19 pandemic, and an increase in base salaries and wages above the FY 2021 amount. The salaries and wages increase was partially offset by a long-term employee retiring in FY 2022 and the replacement employee receiving a lower salary. The approved budget in FY 2022 includes 10.0 FTE positions, which is unchanged from the FY 2021 actual number.

The approved budget for the Kansas Guardianship Program for FY 2023 is \$1.4 million SGF. This is an increase of \$27,916, or 2.0 percent, above the FY 2022 approved budget. This increase is due to an increase in salaries and wages expenditures to implement the 5.0 percent salary increase for most state employees. The approved budget for FY 2023 includes 10.0 FTE positions, which is unchanged from the FY 2022 approved number.

Kansas Guardianship Program

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,375,959	\$ 1,375,959	10.0	\$ 1,375,959	\$ 1,375,959	10.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 1,375,959	\$ 1,375,959	10.0	\$ 1,375,959	\$ 1,375,959	10.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 27,916	\$ 27,916	-
TOTAL APPROVED	\$ 1,375,959	\$ 1,375,959	10.0	\$ 1,403,875	\$ 1,403,875	10.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 27,916	\$ 27,916	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.0 %	2.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 27,916	\$ 27,916	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.0 %	2.0 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$27,916 SGF for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

AGRICULTURE AND NATURAL RESOURCES

ALL FUNDS EXPENDITURES FY 2021 – FY 2023

Agency	Actual FY 2021	Approved FY 2022	Approved FY 2023
Kansas Department of Agriculture	\$ 52,841,600	\$ 55,131,846	\$ 55,808,389
Kansas Department of Health and Environment – Division of Environment	209,047,204	201,423,388	146,879,425
Kansas State Fair	3,674,477	6,400,156	20,912,909
Kansas Water Office	10,244,332	96,775,488	13,883,022
Kansas Department of Wildlife and Parks	98,365,058	94,930,940	98,878,316
TOTAL	\$ 374,172,671	\$ 454,661,818	\$ 336,362,061

STATE GENERAL FUND EXPENDITURES FY 2021 – FY 2023

Agency	Actual FY 2021	Approved FY 2022	Approved FY 2023
Kansas Department of Agriculture	\$ 9,435,156	\$ 8,994,107	\$ 11,014,362
Kansas Department of Health and Environment – Division of Environment	4,338,906	4,275,472	36,773,152
Kansas State Fair	1,773,832	1,661,506	14,585,000
Kansas Water Office	1,013,608	80,949,813	1,067,460
Kansas Department of Wildlife and Parks	951,371	-	-
TOTAL	\$ 17,512,873	\$ 95,880,898	\$ 63,439,974

Kansas Department of Agriculture

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 41,853,292	\$ 45,194,895	\$ 47,194,297
Aid to Local Units	2,192,637	2,223,373	2,473,373
Other Assistance	8,795,671	7,713,578	6,140,719
<i>Subtotal - Operating</i>	<u>\$ 52,841,600</u>	<u>\$ 55,131,846</u>	<u>\$ 55,808,389</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 52,841,600</u>	<u>\$ 55,131,846</u>	<u>\$ 55,808,389</u>
State General Fund:			
State Operations	\$ 9,435,156	\$ 8,994,107	\$ 11,014,362
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 9,435,156</u>	<u>\$ 8,994,107</u>	<u>\$ 11,014,362</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 9,435,156</u>	<u>\$ 8,994,107</u>	<u>\$ 11,014,362</u>
Percent Change:			
Operating Expenditures			
All Funds	2.9 %	4.3 %	1.2 %
State General Fund	2.5	(4.7)	22.5
FTE Positions	329.0	332.0	336.0

The approved budget for the Kansas Department of Agriculture in FY 2022 is \$55.1 million, including \$9.0 million SGF. This is an all funds increase of \$2.3 million, or 4.3 percent, including an SGF decrease of \$441,049, or 4.7 percent, from FY 2021 actual expenditures. The all funds increase is primarily due to State Water Plan Fund reappropriations. The SGF decrease is primarily due to the implementation of the agency's reduced resources budget in FY 2022, partially offset by increased expenditures on rent, laboratory expenses, and information technology services. The FY 2022 approved budget includes 332.0 FTE positions, which is an increase of 3.0 FTE positions above the FY 2021 actual number.

The approved budget for the Kansas Department of Agriculture for FY 2023 is \$55.8 million, including \$11.0 million SGF. This is an all funds increase of \$676,543, or 1.2 percent, including an SGF increase of \$2.0 million, or 22.5 percent, above the FY 2022 approved budget. The SGF increase is primarily due to the agency's enhancement requests for additional positions in the Animal Health, Meat and Poultry, and Dam Safety programs and the 5.0 percent salary increase for most state employees. The SGF increase is also due to the Legislature adding funding for a Dam Safety Program study and a dairy industry study. The all funds increase is primarily due to the 5.0 percent salary increase for most state employees, partially offset by State Water Plan Fund reappropriations that occurred in FY 2022 as well as decreased federal funds for floodplain mapping and laboratory testing. The approved FY 2023 budget includes 336.0 FTE positions, which is an increase of 4.0 FTE positions above the FY 2022 approved number. This increase is due to additional positions in the Meat and Poultry program.

Kansas Department of Agriculture

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 8,994,107	\$ 55,131,846	332.0	\$ 10,310,491	\$ 54,502,202	345.0
Governor's Changes:						
1. Non-recommended Enhancements	\$ -	\$ -	-	\$ (182,248)	\$ (218,248)	(9.0)
Subtotal - Governor's Recommendation	<u>\$ 8,994,107</u>	<u>\$ 55,131,846</u>	<u>332.0</u>	<u>\$ 10,128,243</u>	<u>\$ 54,283,954</u>	<u>336.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (182,248)	\$ (218,248)	(9.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	(1.8)%	(0.4)%	(2.6)%
Legislative Action:						
2. State Water Plan Fund Reallocations	\$ -	\$ -	-	\$ -	\$ 200	-
3. Grain Warehouse Program	-	-	-	60,000	60,000	-
4. Water Structures Emergency Fund	-	-	-	-	-	-
5. Dairy Industry Study	-	-	-	350,000	350,000	-
6. Dam Safety Program Study	-	-	-	150,000	150,000	-
7. Salary Increase	-	-	-	326,119	964,235	-
8. Grain Warehouse Expenditures	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 8,994,107</u>	<u>\$ 55,131,846</u>	<u>332.0</u>	<u>\$ 11,014,362</u>	<u>\$ 55,808,389</u>	<u>336.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 886,119	\$ 1,524,435	0.0
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	8.7 %	2.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 703,871	\$ 1,306,187	(9.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	6.8 %	2.4 %	(2.6)%

1. The Governor deleted \$218,248, including \$182,248 SGF, to not recommend enhancements related to salary increases for Meat and Poultry program inspectors and Water Appropriations and Dam Safety program engineers for FY 2023. The Governor also deleted 9.0 FTE positions and recommended the agency fill these positions from existing vacant positions.
2. The Legislature reallocated \$298,044 within State Water Plan Fund line items to fix a technical error in the agency's budget submission and align requested State Water Plan Fund expenditures with the recommendation of the Kansas Water Authority for FY 2023.
3. The Legislature added \$60,000 SGF for Grain Warehouse Program expenditures for FY 2023 to allow the agency to decrease its proposed fee increase on licensed public grain warehouses.
4. The Legislature added language to create the Water Structures Emergency Fund for FY 2023 and transfer \$50,000 SGF to the Water Structures Emergency Fund for FY 2023.
5. The Legislature added \$350,000 SGF for FY 2023 to conduct a needs assessment to determine the impact of additional research and extension efforts to enhance the viability of the dairy industry in Kansas and to determine the best practices for recruiting, training, and retaining a qualified workforce for the industry.
6. The Legislature added \$150,000 SGF for a Dam Safety Program study for FY 2023. Study topics will include evaluation of when dams are most at risk and in need of state oversight and inspection; identification of the number of dams that are currently regulated or unregulated that would be considered hazardous; and identification of potential statutory or regulatory changes to protect public safety while reducing regulatory requirements on dam owners.
7. The Legislature added \$964,235, including \$326,119 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.
8. The Legislature added \$60,000 for Grain Warehouse Program expenditures for FY 2024 to allow the agency to decrease its proposed fee increase on licensed public grain warehouses.

Kansas Department of Health and Environment

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 567,260,196	\$ 597,337,689	\$ 506,380,021
Aid to Local Units	103,109,422	147,779,437	69,601,641
Other Assistance	2,652,544,717	3,088,164,730	3,062,057,058
<i>Subtotal - Operating</i>	<u>\$ 3,322,914,335</u>	<u>\$ 3,833,281,856</u>	<u>\$ 3,638,038,720</u>
Capital Improvements	-	-	32,500,000
TOTAL	<u>\$ 3,322,914,335</u>	<u>\$ 3,833,281,856</u>	<u>\$ 3,670,538,720</u>
State General Fund:			
State Operations	\$ 27,260,364	\$ 41,070,623	\$ 48,265,990
Aid to Local Units	6,414,160	8,413,771	8,187,967
Other Assistance	534,935,112	684,012,894	806,927,890
<i>Subtotal - Operating</i>	<u>\$ 568,609,636</u>	<u>\$ 733,497,288</u>	<u>\$ 863,381,847</u>
Capital Improvements	-	-	32,500,000
TOTAL	<u>\$ 568,609,636</u>	<u>\$ 733,497,288</u>	<u>\$ 895,881,847</u>
Percent Change:			
Operating Expenditures			
All Funds	12.6 %	15.4 %	(5.1)%
State General Fund	(9.7)	29.0	17.7
FTE Positions	1,598.7	1,724.1	1,724.1

The approved budget for the Kansas Department of Health and Environment in FY 2022 totals \$3.8 billion, including \$733.5 million SGF. This is an all funds increase of \$510.4 million, or 15.4 percent, and an SGF increase of \$164.9 million, or 29.0 percent, above FY 2021 actual expenditures. The all funds increase is primarily attributable to adjustments for human services caseloads in response to an increasing number of Medicaid beneficiaries. The number of Medicaid beneficiaries will continue to increase for the duration of the COVID-19 public health emergency due to requirements that no beneficiaries are removed from Medicaid coverage during the federal public health emergency. The all funds increase is also due to federal funds added for COVID-19 relief efforts, including \$50.0 million for the Front Line Hospital Employee Retention Plan in FY 2022. The SGF increase is also attributed to an increase in the State's share of the Children's Health Insurance Program (CHIP) in FY 2022.

The FY 2022 approved budget includes 1,724.1 FTE positions, which reflects an increase of 125.4 FTE positions above the FY 2021 actual number. The increase includes an additional 12.0 FTE positions in the Administration Program, 69.4 FTE positions in the Division of Public Health, and 45.0 FTE positions in the Division of Environment, and a decrease of 3.0 FTE positions in the Division of Health Care Finance. Of these new positions, 89.0 FTE positions are funded with federal awards received in conjunction with COVID-19 relief legislation and are expected to be reduced when federal funds are no longer available. Added positions include case managers, contact tracers, and nurses for vaccine distribution in the Division of Public Health, as well as laboratory staff in the Division of Environment.

The approved operating budget for the Kansas Department of Health and Environment for FY 2023 totals \$3.6 billion, including \$863.4 million SGF. This is an all funds decrease of \$195.2 million, or 5.1 percent, and an SGF increase of \$129.9 million, or 17.7 percent, from the FY 2022 approved operating budget. The all funds decrease is primarily attributable to decreased federal funds for COVID-19 prevention and treatment, including a \$104.6 million reduction in federal aid within the Division of Public Health and a reduction of \$44.7 million within the Division of Environment. The SGF increase is mainly attributable to the adoption of the spring human services consensus caseload estimates. Because the 6.2 percent Federal Medical Assistance Percentage (FMAP) increase affects all four quarters of FY 2022 but only one quarter of FY 2023, SGF expenditures for Medicaid are anticipated to be higher for FY 2023.

The approved capital improvements budget for the Kansas Department of Health and Environment for FY 2023 is \$32.5 million SGF. The entirety of these funds is allocated for the construction of a new laboratory on Lot 4 of the Capitol Complex.

The FY 2023 approved budget includes 1,724.1 FTE positions, which is the same as the FY 2022 approved number.

Kansas Department of Health and Environment – Division of Environment

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 200,261,584	\$ 192,862,040	\$ 106,887,412
Aid to Local Units	2,436,054	2,641,579	3,931,579
Other Assistance	6,349,566	5,919,769	3,560,434
<i>Subtotal - Operating</i>	<u>\$ 209,047,204</u>	<u>\$ 201,423,388</u>	<u>\$ 114,379,425</u>
Capital Improvements	-	-	32,500,000
TOTAL	<u>\$ 209,047,204</u>	<u>\$ 201,423,388</u>	<u>\$ 146,879,425</u>
State General Fund:			
State Operations	\$ 4,361,406	\$ 4,275,472	\$ 4,273,152
Aid to Local Units	-	-	-
Other Assistance	(22,500)	-	-
<i>Subtotal - Operating</i>	<u>\$ 4,338,906</u>	<u>\$ 4,275,472</u>	<u>\$ 4,273,152</u>
Capital Improvements	-	-	32,500,000
TOTAL	<u>\$ 4,338,906</u>	<u>\$ 4,275,472</u>	<u>\$ 36,773,152</u>
Percent Change:			
Operating Expenditures			
All Funds	162.6 %	(3.6)%	(43.2)%
State General Fund	1.7	(1.5)	(0.1)
FTE Positions	459.9	504.9	504.9

The approved budget for the Kansas Department of Health and Environment - Division of Environment in FY 2022 is \$201.4 million, including \$4.3 million SGF. This is an all funds decrease of \$7.6 million, or 3.6 percent, and an SGF decrease of \$63,434, or 1.5 percent, below FY 2021 actual expenditures. The SGF decrease is due to the agency's reduced resources budget in FY 2022, partially offset by increased expenditures to purchase laboratory equipment. The all funds decrease is primarily due to decreased receipt of COVID-19 pandemic relief federal funds for COVID-19 testing. The approved FY 2022 budget includes 504.9 FTE positions, which is an increase of 45.0 FTE positions above the FY 2021 actual number. This increase is primarily due to additional positions in the Laboratory.

The approved operating budget for the Kansas Department of Health and Environment - Division of Environment for FY 2023 is \$114.4 million, including \$4.3 million SGF. This is an all funds decrease of \$87.0 million, or 43.2 percent, and an SGF decrease of \$2,320, or 0.1 percent, below the FY 2022 approved operating budget. The SGF decrease is primarily due to decreased expenditures for laboratory equipment, partially offset by the 5.0 percent salary increase for most state employees. The all funds decrease is primarily due to decreased receipt of COVID-19 pandemic relief federal funds for COVID-19 testing. The approved FY 2023 budget includes 504.9 FTE positions, which is the same as the FY 2022 approved number.

The approved capital improvements budget for the Kansas Department of Health and Environment - Division of Environment for FY 2023 is \$32.5 million SGF. The entirety of these funds is allocated for the construction of a new laboratory on Lot 4 of the Capitol Complex.

Kansas Department of Health and Environment – Division of Environment

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,275,472	\$ 159,423,388	504.9	\$ 4,168,056	\$ 113,145,878	504.9
Governor's Changes:						
1. COVID-19 Federal Funds	\$ -	\$ 42,000,000	-	\$ -	\$ -	-
2. Laboratory Construction	-	-	-	65,000,000	65,000,000	-
Subtotal - Governor's Recommendation	\$ 4,275,472	\$ 201,423,388	504.9	\$ 69,168,056	\$ 178,145,878	504.9
Change from Agency Est.	\$ -	\$ 42,000,000	-	\$ 65,000,000	\$ 65,000,000	-
Percent Change from Agency Est.	-- %	26.3 %	0.0 %	1,559.5 %	57.4 %	0.0 %
Legislative Action:						
3. Laboratory Construction	\$ -	\$ -	-	\$ (32,500,000)	\$ (32,500,000)	-
4. Livestock Waste Management Staffing	-	-	-	-	-	-
5. Vacant Engineer Position	-	-	-	-	-	-
6. Salary Increase	-	-	-	105,096	1,233,547	-
TOTAL APPROVED	\$ 4,275,472	\$ 201,423,388	504.9	\$ 36,773,152	\$ 146,879,425	504.9
Change from Gov. Rec.	\$ -	\$ -	-	\$ (32,394,904)	\$ (31,266,453)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(46.8)%	(17.6)%	0.0 %
Change from Agency Est.	\$ -	\$ 42,000,000	-	\$ 32,605,096	\$ 33,733,547	-
Percent Change from Agency Est.	-- %	26.3 %	0.0 %	782.3 %	29.8 %	0.0 %

1. The Governor added \$42.0 million, all from COVID-19 pandemic relief federal funds, in FY 2022. The State Finance Council approved these funds to continue COVID-19 testing programs through March 2022. Approval of these funds occurred after the agency submitted its budget request and the funds were therefore not included in the agency estimate.
2. The Governor added \$65.0 million SGF to construct a new laboratory on Lot 4 of the Capitol Complex for FY 2023.
3. The Legislature deleted \$32.5 million SGF to construct a new laboratory on Lot 4 of the Capitol Complex for FY 2023 and added language that if additional federal coronavirus relief funds are identified as eligible for use of the project, that amount of SGF moneys shall be lapsed.
4. The Legislature added language requiring the agency to maintain its FY 2021 staffing levels of professional and associate engineers in the Livestock Waste Section of the Bureau of Environmental Field Services for FY 2023 and require the agency to instead reduce staffing levels among the environmental specialist staff or inspection staff within the Bureau of Field Services as necessary to not exceed the authorized SGF expenditures.
5. The Legislature added language to allow the agency to expend existing funds to fill a vacant engineer position in the Livestock Waste Section of the Bureau of Environmental Field Services in an amount not to exceed \$95,000 for FY 2023.
6. The Legislature added \$1.2 million, including \$105,096 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas State Fair

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 2,843,420	\$ 5,634,178	\$ 5,699,551
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 2,843,420</u>	<u>\$ 5,634,178</u>	<u>\$ 5,699,551</u>
Capital Improvements	831,057	765,978	15,213,358
TOTAL	<u>\$ 3,674,477</u>	<u>\$ 6,400,156</u>	<u>\$ 20,912,909</u>
State General Fund:			
State Operations	\$ 1,073,832	\$ 1,661,506	\$ 135,000
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,073,832</u>	<u>\$ 1,661,506</u>	<u>\$ 135,000</u>
Capital Improvements	700,000	-	14,450,000
TOTAL	<u>\$ 1,773,832</u>	<u>\$ 1,661,506</u>	<u>\$ 14,585,000</u>
Percent Change:			
Operating Expenditures			
All Funds	(49.8)%	98.1 %	1.2 %
State General Fund	47.4	54.7	(91.9)
FTE Positions	20.0	25.0	25.0

The approved operating budget for the Kansas State Fair in FY 2022 is \$5.6 million, including \$1.7 million SGF. This is an all funds increase of \$2.8 million, or 98.1 percent, including an SGF increase of \$587,674, or 54.7 percent, above FY 2021 actual operating expenditures. Both increases are primarily due to the agency spending less in FY 2021 due to the cancellation of the State Fair event in FY 2021.

The approved capital improvements budget for the Kansas State Fair in FY 2022 is \$765,978, all from special revenue funds. This is an all funds decrease of \$65,079, or 7.8 percent, including an SGF decrease of \$700,000, or 100.0 percent, below FY 2021 actual capital improvements expenditures. Both decreases are primarily due to decreased expenditures for debt service due to the agency paying off its bonds for the State Fair Master Plan. The all funds decrease is partially offset by certain increased capital improvements expenditures, such as ongoing maintenance and repair of the Expo Center, which were delayed in FY 2021 due to the cancellation of the State Fair event.

The approved operating budget for the Kansas State Fair for FY 2023 is \$5.7 million, including \$135,000 SGF. This is an all funds increase of \$65,373, or 1.2 percent, including an SGF decrease of \$1.5 million, or 91.9 percent, from the FY 2022 approved operating budget. The SGF decrease is due to one-time allocations from the Coronavirus Relief Account of the SGF allocated to the agency in FY 2021 to replace lost revenue after the cancellation of the State Fair event. A portion of these funds carried over into FY 2022 and are no longer available for FY 2023. The all funds increase is primarily due to the 5.0 percent salary increase for most state employees.

The approved capital improvements budget for the Kansas State Fair for FY 2023 is \$15.2 million, including \$14.5 million SGF. This is an all funds increase of \$14.4 million, or 1,886.1 percent, including an SGF increase of \$14.5 million, above the FY 2022 approved capital improvements budget. Both increases are due to the Legislature adding \$14.5 million SGF to update the Bison Arena (\$10.0 million), mill and overlay asphalt areas (\$2.5 million), add air conditioning to the 4-H Centennial Hall and Oz Gallery (\$500,000), finish the Expo Center Renovation (\$450,000), and install a public address system (\$1.0 million).

Kansas State Fair

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,661,506	\$ 6,400,156	25.0	\$ 135,000	\$ 6,391,290	25.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 1,661,506	\$ 6,400,156	25.0	\$ 135,000	\$ 6,391,290	25.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Capital Improvements	\$ -	\$ -	-	\$ 14,450,000	\$ 14,450,000	-
3. Salary Increase	-	-	-	-	71,619	-
TOTAL APPROVED	\$ 1,661,506	\$ 6,400,156	25.0	\$ 14,585,000	\$ 20,912,909	25.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 14,450,000	\$ 14,521,619	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	10,703.7 %	227.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 14,450,000	\$ 14,521,619	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	10,703.7 %	227.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$14.5 million SGF to update the Bison Arena (\$10.0 million), mill and overlay asphalt areas (\$2.5 million), add air conditioning to the 4-H Centennial Hall and Oz Gallery (\$500,000), finish the Expo Center Renovation (\$450,000), and install a public address system (\$1.0 million).
3. The Legislature added \$71,619, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Water Office

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 9,611,862	\$ 95,565,488	\$ 12,753,022
Aid to Local Units	500,000	-	-
Other Assistance	132,470	1,210,000	1,130,000
<i>Subtotal - Operating</i>	<u>\$ 10,244,332</u>	<u>\$ 96,775,488</u>	<u>\$ 13,883,022</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 10,244,332</u>	<u>\$ 96,775,488</u>	<u>\$ 13,883,022</u>
State General Fund:			
State Operations	\$ 1,013,608	\$ 80,949,813	\$ 1,067,460
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,013,608</u>	<u>\$ 80,949,813</u>	<u>\$ 1,067,460</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,013,608</u>	<u>\$ 80,949,813</u>	<u>\$ 1,067,460</u>
Percent Change:			
Operating Expenditures			
All Funds	7.6 %	844.7 %	(85.7)%
State General Fund	(0.6)	7,886.3	(98.7)
FTE Positions	16.0	18.0	18.0

The approved budget for the Kansas Water Office in FY 2022 is \$96.8 million, including \$80.9 million SGF. This is an all funds increase of \$86.5 million, or 844.7 percent, including an SGF increase of \$79.9 million, or 7,886.3 percent, above FY 2021 actual expenditures. Both increases are primarily due to the addition of \$80.0 million SGF to pay off water supply storage debt for Big Hill, Clinton, and Hillsdale reservoirs in FY 2022. The all funds increase is also due to State Water Plan Fund reappropriations and increased expenditures for Republican River projects. The increase is also due to increased expenditures for various State Water Plan Fund projects including the water injection dredging project and watershed conservation practice implementation. The FY 2022 approved budget includes 18.0 FTE positions, which is an increase of 2.0 FTE positions above the FY 2021 actual number. This increase is due to vacant positions not being included in the FY 2021 actual number.

The approved budget for the Kansas Water Office for FY 2023 is \$13.9 million, including \$1.1 million SGF. This is an all funds decrease of \$82.9 million, or 85.7 percent, including an SGF decrease of \$79.9 million, or 98.7 percent, below the FY 2022 approved budget. Both decreases are primarily due to one-time payments in FY 2022 to pay off water supply storage debt in Big Hill, Clinton, and Hillsdale reservoirs. The all funds decrease is also due to decreased expenditures on Republican River projects and reservoir operations and maintenance costs. The FY 2023 approved budget includes 18.0 FTE positions, which is the same as the FY 2022 approved number.

Kansas Water Office

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 949,813	\$ 16,775,488	18.0	\$ 1,027,686	\$ 13,669,318	19.0
Governor's Changes:						
1. Vacant Position	\$ -	\$ -	-	\$ -	\$ -	(1.0)
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 949,813</i>	<i>\$ 16,775,488</i>	<i>18.0</i>	<i>\$ 1,027,686</i>	<i>\$ 13,669,318</i>	<i>18.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	(1.0)
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	(5.3)%
Legislative Action:						
2. Water Supply Storage Debt	\$ 80,000,000	\$ 80,000,000	-	\$ -	\$ -	-
3. Water Injection Dredging	-	-	-	-	150,000	-
4. Salary Increase	-	-	-	39,774	63,704	-
TOTAL APPROVED	\$ 80,949,813	\$ 96,775,488	18.0	\$ 1,067,460	\$ 13,883,022	18.0
Change from Gov. Rec.	\$ 80,000,000	\$ 80,000,000	-	\$ 39,774	\$ 213,704	-
Percent Change from Gov. Rec.	8,422.7 %	476.9 %	0.0 %	3.87%	1.6 %	0.0 %
Change from Agency Est.	\$ 80,000,000	\$ 80,000,000	-	\$ 39,774	\$ 213,704	(1.0)
Percent Change from Agency Est.	8,422.7 %	476.9 %	0.0 %	3.87%	1.6 %	(5.3)%

1. The Governor recommended filling the vacant water resources planner position with an existing FTE rather than adding a new FTE position.
2. The Legislature added \$80.0 million SGF in FY 2022 to pay off water supply storage debt for Big Hill, Clinton, and Hillsdale reservoirs in FY 2022 and added language requiring any moneys from the Water Marketing Fund previously obligated for the payment of water supply storage debt for Big Hill, Clinton, and Hillsdale reservoirs to be used for the payment of water supply storage debt for all other reservoirs.
3. The Legislature added \$150,000, all from the State Water Plan Fund, for the water injection dredging project at Tuttle Creek Lake for FY 2023.
4. The Legislature added \$63,704, including \$39,774 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Department of Wildlife and Parks

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 74,901,816	\$ 79,104,040	\$ 80,347,416
Aid to Local Units	316,339	1,444,400	1,444,400
Other Assistance	65,481	90,000	90,000
<i>Subtotal - Operating</i>	<u>\$ 75,283,636</u>	<u>\$ 80,638,440</u>	<u>\$ 81,881,816</u>
Capital Improvements	23,081,422	14,292,500	16,996,500
TOTAL	<u>\$ 98,365,058</u>	<u>\$ 94,930,940</u>	<u>\$ 98,878,316</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	951,371	-	-
TOTAL	<u>\$ 951,371</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	5.5 %	7.1 %	1.5 %
State General Fund	(9.3)	--	--
FTE Positions	465.0	453.0	453.0

The approved operating budget for the Kansas Department of Wildlife and Parks in FY 2022 is \$80.6 million, all from special revenue funds. This is an increase of \$5.4 million, or 7.1 percent, above the FY 2021 actual operating expenditures. This increase is primarily due to increased expenditures on scientific equipment, vehicles, gasoline, and building and ground repairs. The increase is also due to one-time expenditures to purchase new record management software and body-worn cameras for the Law Enforcement Division. The approved FY 2022 budget includes 453.0 FTE positions, which is a decrease of 12.0 FTE positions below the FY 2021 actual number. This decrease is due to the transfer of the Division of Tourism from the Department of Wildlife and Parks to the Department of Commerce in FY 2022.

The approved capital improvements budget for the Kansas Department of Wildlife and Parks in FY 2022 is \$14.3 million, all from special revenue funds. This is an all funds decrease of \$8.8 million, or 38.1 percent, including an SGF decrease of \$951,371, or 100.0 percent, below FY 2021 actual capital improvements expenditures. The SGF decrease is due to a one-time allocation for state park repairs after spring 2019 flooding in FY 2020. A portion of that funding carried forward into FY 2021 and is no longer available in FY 2022. The all funds decrease is primarily due to decreased federal funds for fish, wildlife, and public lands maintenance as well as the completion of the Cheyenne Bottoms renovation.

The approved operating budget for the Kansas Department of Wildlife and Parks for FY 2023 is \$81.9 million, all from special revenue funds. This is an all funds increase of \$1.2 million, or 1.5 percent, above the FY 2022 approved operating budget. This increase is primarily due to the 5.0 percent salary increase for most state employees, expenditures to purchase five boats, and State Water Plan funding to combat aquatic nuisance species in Kansas. This increase is partially offset by one-time expenditures in FY 2022 to purchase new record management software and body-worn cameras for the Law Enforcement Division. The increase is also partially offset by decreased expenditures to purchase land maintenance equipment. The FY 2023 approved budget includes 453.0 FTE positions, which is the same as the FY 2022 approved number.

The approved capital improvements budget for the Kansas Department of Wildlife and Parks for FY 2023 is \$17.0 million, all from special revenue funds. This is an increase of \$2.7 million, or 18.9 percent, above the FY 2022 approved capital improvements budget. This increase is primarily for parks and fish and wildlife maintenance. Of this increase, \$1.7 million comes from federal funds. Projects include campground improvements, dock and dam repairs, storage buildings in various wildlife areas, and fish hatchery improvements.

Kansas Department of Wildlife and Parks

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 94,930,940	453.0	\$ -	\$ 97,779,112	453.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 94,930,940	453.0	\$ -	\$ 97,779,112	453.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Increase	\$ -	\$ -	-	\$ -	\$ 1,099,204	-
TOTAL APPROVED	\$ -	\$ 94,930,940	453.0	\$ -	\$ 98,878,316	453.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 1,099,204	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.12%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 1,099,204	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.12%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$1.1 million, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

PUBLIC SAFETY

ALL FUNDS EXPENDITURES FY 2021 – FY 2023

Agency	Actual FY 2021	Approved FY 2022	Approved FY 2023
Kansas Department of Corrections and KCI	\$ 230,506,775	\$ 319,398,833	\$ 314,862,131
El Dorado Correctional Facility	37,248,348	34,906,733	33,944,335
Ellsworth Correctional Facility	17,085,748	17,843,406	17,384,772
Hutchinson Correctional Facility	43,211,440	39,250,519	37,949,477
Lansing Correctional Facility	34,001,948	34,018,176	33,183,716
Larned Correctional Mental Health Facility	15,492,843	14,052,547	13,543,033
Norton Correctional Facility	19,219,440	18,757,074	18,265,769
Topeka Correctional Facility	20,136,941	18,773,567	18,197,602
Winfield Correctional Facility	16,041,002	15,313,672	14,928,361
Kansas Juvenile Correctional Complex	21,580,508	22,586,471	21,688,817
Adjutant General's Department	149,461,260	168,274,002	137,412,322
State Fire Marshal	5,654,821	7,648,995	7,235,774
Kansas Highway Patrol	97,174,603	123,781,432	110,457,688
Kansas Bureau of Investigation	46,456,216	82,954,715	39,843,121
Emergency Medical Services Board	2,018,828	2,599,843	2,626,416
Kansas Sentencing Commission	7,135,481	9,802,356	9,965,467
Kansas Commission on Peace Officers' Standards and Training	809,008	917,379	910,420
TOTAL	\$ 763,235,210	\$ 930,879,720	\$ 832,399,221

PUBLIC SAFETY

STATE GENERAL FUND EXPENDITURES FY 2021 – FY 2023

Agency	Actual FY 2021	Approved FY 2022	Approved FY 2023
Kansas Department of Corrections and KCI	\$ 196,682,803	\$ 245,569,677	\$ 276,119,880
El Dorado Correctional Facility	27,582,865	34,146,860	33,934,335
Ellsworth Correctional Facility	13,052,802	17,448,176	17,376,272
Hutchinson Correctional Facility	41,698,709	38,030,090	37,787,498
Lansing Correctional Facility	23,390,896	33,176,563	32,958,716
Larned Correctional Mental Health Facility	10,315,782	13,599,226	13,543,033
Norton Correctional Facility	18,474,691	18,132,791	18,075,284
Topeka Correctional Facility	19,264,250	17,900,929	17,839,945
Winfield Correctional Facility	13,575,836	14,598,706	14,497,981
Kansas Juvenile Correctional Complex	20,649,896	21,042,345	21,181,290
Adjutant General's Department	7,755,751	13,555,452	31,648,326
State Fire Marshal	-	-	-
Kansas Highway Patrol	-	-	-
Kansas Bureau of Investigation	33,339,796	69,568,601	28,314,351
Emergency Medical Services Board	-	-	-
Kansas Sentencing Commission	7,013,928	9,781,761	9,949,167
Kansas Commission on Peace Officers' Standards and Training	-	-	-
TOTAL	\$ 432,798,005	\$ 546,551,177	\$ 553,226,078

Kansas Department of Corrections

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 398,169,379	\$ 428,941,684	\$ 447,708,152
Aid to Local Units	45,175,481	79,147,267	64,689,806
Other Assistance	3,163,456	2,628,195	2,628,095
<i>Subtotal - Operating</i>	<u>\$ 446,508,316</u>	<u>\$ 510,717,146</u>	<u>\$ 515,026,053</u>
Capital Improvements	8,016,677	24,183,852	8,921,960
TOTAL	<u>\$ 454,524,993</u>	<u>\$ 534,900,998</u>	<u>\$ 523,948,013</u>
State General Fund:			
State Operations	\$ 339,877,630	\$ 381,803,831	\$ 421,709,863
Aid to Local Units	42,359,561	63,935,969	59,804,631
Other Assistance	1,348,148	1,290,975	1,290,875
<i>Subtotal - Operating</i>	<u>\$ 383,585,339</u>	<u>\$ 447,030,775</u>	<u>\$ 482,805,369</u>
Capital Improvements	1,103,191	6,614,588	508,865
TOTAL	<u>\$ 384,688,530</u>	<u>\$ 453,645,363</u>	<u>\$ 483,314,234</u>
Percent Change:			
Operating Expenditures			
All Funds	1.5 %	14.4 %	0.8 %
State General Fund	(4.2)	16.5	8.0
FTE Positions	3,322.0	3,321.0	3,429.1

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

The approved operating budget for the KDOC System in FY 2022 totals \$510.7 million, including \$447.0 million SGF. This is an all funds increase of \$64.2 million, or 14.4 percent, and an SGF increase of \$63.4 million, or 16.5 percent, above FY 2021 actual operating expenditures.

The increase is primarily due to increased expenditures for evidence-based juvenile programs (\$32.7 million), which includes the restoration of funding lapsed in the previous budget cycle as part of the reduced resources budget. The increase is also due to increased salaries and wages expenditures of \$12.5 million, which includes implementation of the 24/7 Pay Plan to assist with recruiting and retention issues at correctional facilities. This plan provides \$18.3 million from the federal American Rescue Plan Act (ARPA) Fund for base pay increases among correctional officers, unit team counselors, and parole officers, as well as temporary shift differential pay among correctional facility employees under certain circumstances.

Other increases include: inmate health care (\$2.6 million), aid to community corrections agencies for salary increases (\$2.6 million), and safety and security equipment (\$1.4 million). The agency budgeted \$6.7 million SGF for the Pathways for Success initiative, which provides technical education equipment to correctional facilities, and language was added to lapse those SGF moneys if federal ARPA funds are available. Expenditures from special revenue funds were increased for graduated sanctions grants awarded to juvenile community corrections agencies to offset a decrease in SGF moneys as part of the reduced resources budget. Further, the agency added expenditures from the SGF to offset revenue lost due to a Federal Communications Commission order limiting charges to inmates for phone calls. The FY 2022 approved budget includes 3,321.0 FTE positions, which is a decrease of 1.0 FTE position below the FY 2021 actual number.

The approved capital improvement budget for the KDOC System in FY 2022 totals \$24.2 million, including \$6.6 million SGF. This is an all funds increase of \$16.2 million, or 201.7 percent, and an SGF increase of \$5.5 million, or 499.6 percent, above FY 2021 actual capital improvements expenditures. The increase is primarily due to expansion projects totaling \$12.7 million involving a 200-bed substance abuse treatment center at the Lansing Correctional Facility and a 241-bed assisted living unit and substance abuse treatment center at the Winfield Correctional Facility. These projects are financed with \$6.6 million SGF and \$6.1 million from the State Institutions Building Fund. Initial construction was planned for FY 2021, however the projects were delayed to FY 2022.

The approved operating budget for the KDOC System for FY 2023 totals \$515.0 million, including \$482.8 million SGF. This is an all funds increase of \$4.3 million, or 0.8 percent, and an SGF increase of \$35.8 million, or 8.0 percent, above the FY 2022 approved budget.

The increase is primarily due to an increase of \$33.5 million SGF for salaries and wages expenditures to offset decreased ARPA Fund moneys for continuation of the 24/7 Pay Plan and to implement a 5.0 percent statewide salary increase for most employees. The approved budget includes a total of \$9.6 million in operating expenditures and the addition of 104.1 FTE positions for recently completed expansion projects at the Lansing and Winfield correctional facilities that include substance abuse treatment centers and an assisted living unit. These operating expenditures are financed with \$5.0 million in new SGF moneys and \$4.6 million SGF reallocated from other programs due to a lower-than-anticipated prison population. Other increases include aid to community corrections agencies for continuation of salary increases (\$7.0 million), replacement of agency vehicles (\$2.5 million), and inmate health care (\$1.7 million). The increase is also due to the addition of \$1.1 million SGF and 10.0 FTE positions to provide additional sex offender treatment for implementation of 2022 HB 2607, which requires advance notification to the Attorney General prior to the release of a potential sexually violent predator.

The increase is partially offset by decreased expenditures for evidence-based juvenile programs (\$24.1 million), the Pathways for Success technical education initiative (\$6.7 million), as well as the transfer of substance abuse treatment provider certification duties and an associated 1.0 FTE position to the Kansas Sentencing Commission pursuant to 2022 SB 408. The approved budget includes an increase of \$10.0 million SGF, offset by a decrease of the same amount from special revenue funds, for graduated sanctions grants awarded to juvenile community corrections agencies to reverse a reduced resource measure implemented in FY 2022. The FY 2023 approved budget includes 3,429.1 FTE positions, which is an increase of 108.1 FTE positions above the FY 2022 approved number. The increase is due the addition of 62.5 FTE positions at the Winfield Correctional Facility and 41.6 FTE positions at Lansing Correctional Facility to operate new substance abuse treatment centers and an assisted living unit. The increase is also due to the addition of 10.0 FTE positions at the KDOC Central Office for implementation of HB 2607. The increase is partially offset by a decrease of 6.0 FTE positions, primarily at the Kansas Correctional Industries.

The approved capital improvements budget for the KDOC System for FY 2023 totals \$8.9 million, including \$508,865 SGF. This is an all funds decrease of \$15.3 million, or 63.1 percent, and an SGF decrease of \$6.1 million, or 92.3 percent, below FY 2022 approved capital improvements expenditures. The decrease is primarily due to a decrease of \$12.7 million for expansion projects at Lansing and Winfield correctional facilities completed in FY 2022. The decrease is also due to decreased expenditures for routine rehabilitation and repair projects at correctional facilities. The decrease is partially offset by an increase of \$625,761, including \$508,865 SGF and \$116,896 from the Correctional Institutions Building Fund (CIBF), for demolition of honor camps at El Dorado and Toronto, which ceased operations in FY 2009.

Kansas Department of Corrections

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 425,978,938	\$ 486,667,967	3,321.0	\$ 480,429,621	\$ 517,346,708	3,405.0
Governor's Changes:						
1. Overtime - Correctional Facilities	\$ (1,431,120)	\$ (1,431,120)	-	\$ -	\$ -	-
2. Shrinkage - Correctional Facilities	(322,077)	(322,077)	-	(4,708,949)	(4,708,949)	-
3. Non-recommend Operating Enhancements - Central Office	(299,640)	(299,640)	-	(24,192,446)	(17,305,567)	-
4. Evidence-Based Juvenile Programs	21,095,320	21,095,320	-	-	-	-
5. Pathways for Success	6,665,392	6,665,392	-	-	-	-
6. Safety and Security Equipment	1,400,000	1,400,000	-	819,157	819,157	-
7. LCF and WCF Expansion Projects Operating Expenditures	-	-	-	(15,167,333)	(15,167,333)	15.1
8. Non-recommended Capital Improvements Enhancement	-	-	-	-	(3,935,320)	-
9. Vehicle Replacement	-	-	-	2,236,100	2,236,100	-
10. 24/7 Pay Plan Base Increase	-	4,965,186	-	8,735,283	9,160,435	-
11. 24/7 Pay Plan Differentials	-	13,601,420	-	25,174,240	25,174,240	-
12. Community Corrections	2,558,550	2,558,550	-	5,250,296	5,250,296	-
13. GBA No. 2, Item 20 - Salary Adjustment for Non-Uniformed Staff in 24/7 Pay Plan	-	-	-	850,000	850,000	-
14. GBA No. 2, Item 9 - Community Corrections	-	-	-	841,113	841,113	-
Subtotal - Governor's Recommendation	\$ 455,645,363	\$ 534,900,998	3,321.0	\$ 480,267,082	\$ 520,560,880	3,420.1
Change from Agency Est.	\$ 29,666,425	\$ 48,233,031	-	\$ (162,539)	\$ 3,214,172	15.1
Percent Change from Agency Est.	7.0 %	9.9 %	0.0 %	(0.0)%	0.6 %	0.4 %
Legislative Action:						
15. Federal COVID-19 Relief Funds Swap Authorized By 2021 SB 159	(2,000,000)	\$ -	-	\$ -	\$ -	-
16. Pathways for Success Language	-	-	-	-	-	-
17. JAG-K Language	-	-	-	-	-	-
18. SB 408, Transfer of Substance Abuse Treatment Certification Duties	-	-	-	(71,313)	(71,313)	(1.0)
19. HB 2607, SVP Notification	-	-	-	1,132,216	1,132,216	10.0
20. Honor Camp Demolition	-	-	-	508,865	625,761	-
21. Salary Adjustment Exclusion Language	-	-	-	-	-	-
22. GBA No. 2, Item 20 - Salary Increase for Non-Uniformed Staff in 24/7 Pay Plan	-	-	-	-	-	-
23. GBA No. 2, Item 9 - Community Corrections	-	-	-	-	-	-
24. Claims Against the State - EDCF	-	-	-	-	-	-
25. Claims Against the State - ECF	-	-	-	-	-	-
26. Claims Against the State - HCF	-	-	-	-	-	-
27. Claims Against the State - TCF	-	-	-	-	-	-
28. Salary Increase	-	-	-	1,477,384	1,700,469	-
TOTAL APPROVED	\$ 453,645,363	\$ 534,900,998	3,321.0	\$ 483,314,234	\$ 523,948,013	3,429.1
Change from Gov. Rec.	\$ (2,000,000)	\$ -	-	\$ 3,047,152	\$ 3,387,133	9.0
Percent Change from Gov. Rec.	(0.4)%	-- %	0.0 %	0.6 %	0.7 %	0.3 %
Change from Agency Est.	\$ 27,666,425	\$ 48,233,031	-	\$ 2,884,613	\$ 6,601,305	24.1
Percent Change from Agency Est.	6.5 %	9.9 %	0.0 %	0.6 %	1.3 %	0.7 %

- The Governor deleted \$1.4 million SGF in salaries and wages expenditures to not recommend the agencies' supplemental requests for additional overtime at the El Dorado and Lansing correctional facilities in FY 2022. These expenditures were related to implementation of 12-hour shifts in response to low staffing levels.

2. The Governor deleted \$322,077 SGF in FY 2022 and \$4.7 million SGF for FY 2023 in salaries and wages expenditures to not recommend the agencies' supplemental and enhancement requests for shrinkage rate reductions at correctional facilities in El Dorado, Ellsworth, Lansing, Larned, and Norton and the Kansas Juvenile Correctional Complex. A shrinkage rate reduction would have allowed agencies to fill vacant positions.
3. The Governor deleted \$299,640 SGF in FY 2022 and \$17.3 million, including \$24.2 million SGF, for FY 2023 in operating expenditures to not recommend several of the agency's supplement and enhancement requests. These non-recommended requests were submitted by the KDOC Central Office and included: reentry programs, replacement of revenue due to decreased inmate communications services commissions, use of SGF moneys to replace expenditures from the Kansas Correctional Industries Fund, offender risk assessment quality assurance, new Staff Development Specialists positions, housing programs for post-release offenders with special needs, Batterer Intervention Program services, parole program support, GPS monitoring, information technology (IT) outreach staff, Prisoner Review Board program support, the Actionable Intelligence Unit, and Restorative Justice Specialist positions.
4. The Governor added \$21.1 million SGF to the Evidence-Based Juvenile Programs account in FY 2022 to restore funding lapsed in the previous budget cycle as part of the reduced resources budget. These expenditures are primarily for aid to local governments and statewide contracts supporting evidence-based community programs for juvenile offenders. The Governor added language requiring that up to \$3.5 million from this account be made available to the Jobs for America's Graduates-Kansas program (JAG-K) in both FY 2022 and for FY 2023.
5. The Governor added \$6.7 million SGF for the Pathways for Success initiative, which provides technical education equipment to correctional facilities, in FY 2022. Equipment includes virtual welders, commercial driver's license simulators, and mobile devices.
6. The Governor added \$1.4 million SGF in FY 2022 and \$819,157 SGF for FY 2023 to replace safety and security equipment utilized by correctional facility staff. This includes equipment such as stab vests, radios, firearms, riot helmets, and first-aid supplies.
7. The Governor deleted \$15.2 million SGF and added 15.1 FTE positions to partially adopt the agency's enhancement request for operating expenditures at recently renovated substance abuse treatment centers and an assisted living unit at Lansing and Winfield correctional facilities for FY 2023. The FY 2023 approved budget includes a total of \$9.6 million SGF and 104.1 FTE positions for this purpose, which is financed with \$5.0 million in new SGF moneys derived from this modified enhancement request and \$4.6 million SGF reallocated from other programs due to a lower-than-anticipated prison population. Operating expenditures at these new facilities include contracted medical staff, program staff, correctional officers, unit team counselors, and maintenance staff, as well as utilities and office equipment.
8. The Governor deleted \$3.9 million, all from the CIBF, to not recommend the agency's enhancement request for additional capital improvements at correctional facilities for FY 2023. The CIBF is the primary fund for rehabilitation and repair of correctional facilities, and the agency indicates the annual appropriation from this fund has not kept pace with the increased costs of materials and repair services.
9. The Governor added \$2.2 million SGF above the agency's enhancement request to replace vehicles used throughout the correctional system that support inmate transport, off-site work crews, parole staff, and maintenance for FY 2023. The FY 2023 approved budget includes a total of \$2.5 million SGF for this enhancement.
10. The Governor added \$5.0 million, including \$4.7 million from the federal ARPA Fund, in FY 2022 and \$9.2 million, including \$8.7 million SGF, for FY 2023 for base pay increases as part of the 24/7 Pay Plan. The plan provides permanent base pay increases for correctional officers and unit team counselors at correctional facilities, as well as parole officers, to assist in recruitment and retention issues. In FY 2022, the base pay increases are funded primarily using federal ARPA Fund moneys. For FY 2023, the base pay increases are funded primarily using SGF moneys.
11. The Governor added \$13.6 million, all from the federal ARPA Fund, in FY 2022 and \$25.2 million SGF for FY 2023 for shift differentials as part of the 24/7 Pay Plan. The plan provides temporary shift differential pay for hourly staff under certain circumstances and bonuses to salaried staff at correctional facilities to assist in recruitment and retention issues. The bonuses for salaried staff occur in FY 2022 only.
12. The Governor added \$2.6 million SGF in FY 2022 and \$5.3 million SGF for FY 2023 above the agency's enhancement request to increase aid to local community corrections agencies for the purpose of salary increases. These county government entities receive grant funding from KDOC for community-based supervision of adult

probationers and juvenile offenders. The approved budget includes a total of \$2.6 million SGF in FY 2022 and \$8.5 million SGF for FY 2023 for community corrections salary increases.

13. The Governor added \$850,000 SGF for a 5.0 percent salary increase among non-uniformed employees at correctional facilities who did not receive base pay increases as part of the 24/7 Pay Plan for FY 2023 in Governor's Budget Amendment (GBA) No. 2, Item 20. Under the 24/7 Pay Plan, positions such as administrative and maintenance staff at correctional facilities were eligible for differential pay but did not receive a base pay increase.
14. The Governor added \$841,113 SGF as aid to local community corrections agencies for the purpose of providing further salary increases consistent with the 5.0 percent statewide salary increase for FY 2023 in GBA No. 2, Item 9.
15. The Legislature replaced \$2.0 million SGF with federal ARPA Fund moneys for development of an adult and juvenile offender management data system in FY 2022. This funding was originally approved by the 2021 Legislature with a proviso lapsing the SGF moneys if federal ARPA funds were available. In February 2022, the Division of the Budget certified that federal ARPA Fund moneys were available and the SGF moneys were replaced.
16. The Legislature added language to lapse up to \$6.7 million SGF for the Pathways for Success initiative, which provides technical education equipment at correctional facilities, if federal ARPA Fund moneys are available in FY 2022.
17. The Legislature added language requiring the JAG-K program to submit a report to the Juvenile Justice Oversight Committee if the program receives funding from the Evidence-Based Juvenile Program account of the SGF, in an amount up to \$3.5 million, in FY 2022. The report is to be submitted by October 20, 2022, and include the number of youths served and performance outcomes.
18. The Legislature deleted \$71,313 SGF and 1.0 FTE Program Consultant position due to the transfer of substance abuse treatment provider certification duties to the Kansas Sentencing Commission for FY 2023 pursuant to provisions of 2022 SB 408.
19. The Legislature added \$1.1 million SGF and 10.0 FTE positions to implement 2022 HB 2607, which requires notification to the Attorney General two years prior to the release of an inmate meeting the criteria of a sexually violent predator (SVP), for FY 2023. Implementation includes sex offender treatment of inmates and clinical assessments prior to notification to determine whether such criteria applies. Expenditures include salaries and wages for Treatment Provider positions (8.0 FTE positions), a Treatment Supervisor position (1.0 FTE position), and an Administrative Assistant position (1.0 FTE position), as well as contracted clinical services report writers and office equipment.
20. The Legislature added \$625,761, including \$508,865 SGF and \$116,896 from the CIBF, to demolish former minimum-security honor camps at El Dorado and Toronto, and added language authorizing such demolition, for FY 2023.
21. The Legislature added language to exclude hourly recipients of the 24/7 Pay Plan from the 5.0 percent statewide salary increase for FY 2023.
22. The Legislature concurred with GBA No. 2, Item 20, to add \$850,000 SGF for a 5.0 percent salary increase among non-uniformed employees at correctional facilities who did not receive base pay increases as part of the 24/7 Pay Plan for FY 2023.
23. The Legislature concurred with GBA No. 2, Item 9, to add \$841,113 SGF as aid to local community corrections agencies for the purpose of providing further salary increases consistent with the 5.0 percent statewide salary increase for FY 2023.
24. The Legislature added language authorizing the El Dorado Correctional Facility to pay \$360, all from existing resources in the agency's SGF operations account, for claims against the State regarding lost inmate property in FY 2022.
25. The Legislature added language authorizing the Ellsworth Correctional Facility to pay \$61, all from existing resources in the agency's SGF operations account, for claims against the State regarding lost inmate property in FY 2022.

26. The Legislature added language authorizing the Hutchinson Correctional Facility to pay \$391, all from existing resources in the agency's SGF operations account, for claims against the State regarding lost inmate property in FY 2022.
27. The Legislature added language authorizing the Lansing Correctional Facility to pay \$34, all from existing resources in the agency's SGF operations account, for claims against the State regarding an inmate's lost property in FY 2022.
28. The Legislature added \$1.7 million, including \$1.5 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Adjutant General's Department

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 108,398,660	\$ 93,529,883	\$ 53,257,052
Aid to Local Units	24,162,955	66,424,879	52,516,415
Other Assistance	5,024,302	9,881	9,881
<i>Subtotal - Operating</i>	<u>\$ 137,585,917</u>	<u>\$ 159,964,643</u>	<u>\$ 105,783,348</u>
Capital Improvements	11,875,343	8,309,359	31,628,974
TOTAL	<u>\$ 149,461,260</u>	<u>\$ 168,274,002</u>	<u>\$ 137,412,322</u>
State General Fund:			
State Operations	\$ 4,718,015	\$ 7,416,257	\$ 6,677,437
Aid to Local Units	654,452	5,222,768	3,332,034
Other Assistance	501,990	9,881	9,881
<i>Subtotal - Operating</i>	<u>\$ 5,874,457</u>	<u>\$ 12,648,906</u>	<u>\$ 10,019,352</u>
Capital Improvements	1,881,294	906,546	21,628,974
TOTAL	<u>\$ 7,755,751</u>	<u>\$ 13,555,452</u>	<u>\$ 31,648,326</u>
Percent Change:			
Operating Expenditures			
All Funds	8.9 %	16.3 %	(33.9)%
State General Fund	(42.5)	115.3	(20.8)
FTE Positions	289.0	289.0	294.0

The approved operating budget for the Adjutant General's Department in FY 2022 is \$160.0 million, including \$12.6 million SGF. This is an all funds increase of \$22.4 million, or 16.3 percent, and an SGF increase of \$6.8 million, or 115.3 percent, above FY 2021 actual operating expenditures. Both increases are primarily due to an increase of \$36.3 million, including \$3.5 million SGF, in state disaster relief payments for federally declared disasters.

Other increases include \$5.3 million from federal funds for military operations at National Guard facilities and \$1.6 million SGF for design costs related to the proposed remodel of the State Defense Building in Topeka, which houses the Kansas Division of Emergency Management (KDEM) and the State Emergency Operations Center. These increases are partially offset by a decrease of \$24.7 million from federal COVID-19 relief funds for expenditures that occurred in FY 2021, but are not anticipated to reoccur in FY 2022. The approved budget includes a transfer of \$8.6 million, which is the unspent balance of the State Emergency Fund, to the SGF. These funds were initially SGF moneys provided for COVID-19 pandemic response; however, federal funds became available for this purpose. The FY 2022 approved budget includes 289.0 FTE positions, which is unchanged from the FY 2021 actual number.

The approved capital improvements budget for the Adjutant General's Department in FY 2022 is \$8.3 million, including \$906,546 SGF. This is an all funds decrease of \$3.6 million, or 30.0 percent, and an SGF decrease of \$974,748, or 51.8 percent, below FY 2021 actual capital improvements expenditures. The decrease is primarily due to rehabilitation and repair expenditures that are not anticipated to reoccur in FY 2022. The approved budget includes an increase of \$257,140 SGF for deferred maintenance at select National Guard armories.

The approved operating budget for the Adjutant General's Department for FY 2023 is \$105.8 million, including \$10.0 million SGF. This is an all fund decrease of \$54.2 million, or 33.9 percent, and an SGF decrease of \$2.6 million, or 20.8 percent, below the FY 2022 approved budget. Both decreases are primarily due to an anticipated decrease in the receipt of federal COVID-19 relief funds totaling \$38.1 million and a decrease of \$13.9 million, including \$2.0 million SGF, in state disaster relief payments that occurred in FY 2022, but are not expected to reoccur in FY 2022.

The decrease is partially offset by an increase of \$840,415, including \$158,105 SGF, for a 5.0 percent salary increase for most state employees. Other increases include salaries and wages expenditures for additional FTE positions at KDEM and the Kansas Intelligence Fusion Center and contractual services expenditures to redesign the agency's website and migrate KDEM from a federal communications network to a state network, pursuant to federal directives. The FY 2023 approved budget includes 294.0 FTE positions, which is an increase of 5.0 FTE positions above the FY 2022 approved number. The increase includes 4.0 FTE positions at KDEM and 1.0 FTE position at the Kansas Intelligence Fusion Center.

The approved capital improvements budget for the Adjutant General's Department for FY 2023 is \$31.6 million, including \$21.6 million SGF. This is an all funds increase of \$23.3 million, or 280.6 percent, and an SGF increase of \$20.7 million, or 2,285.9 percent, above FY 2022 approved capital improvements expenditures. The increase is primarily due to the addition of \$18.1 million for construction of a new Hays armory, which includes the purchase of land (\$2.1 million) and building construction (\$16.0 million).

The SGF increase is also due to an increase of \$2.2 million SGF for deferred maintenance at seven National Guard armories. The approved budget includes \$5.0 million, all from federal funds, for the initial phase in construction of a new Joint Forces Headquarters on federal property at Forbes Field in Topeka.

Adjutant General's Department

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 13,518,292	\$ 167,186,842	289.0	\$ 94,521,381	\$ 199,725,548	299.5
Governor's Changes:						
1. Federal EMPG Supplemental Projects	\$ -	\$ 1,050,000	-	\$ -	\$ -	-
2. State Emergency Fund Transfer	-	-	-	-	-	-
3. Non-recommend Capital Improvement Enhancements	-	-	-	(41,800,000)	(41,800,000)	-
4. KDEM Positions	-	-	-	(310,910)	(310,910)	(4.5)
5. Kansas Intelligence Fusion Center Positions	-	-	-	(100,843)	(100,843)	(1.0)
6. Non-recommend Super System Licensing Fee Enhancement	-	-	-	(125,000)	(125,000)	-
7. KansasTAG.gov Rebuild	-	-	-	(12,500)	(12,500)	-
8. Office of Emergency Communications	-	-	-	122,481	-	-
9. GBA No. 2, Item 3 - KDEM Network Migration	37,160	37,160	-	147,055	147,055	-
Subtotal - Governor's Recommendation	<u>\$ 13,555,452</u>	<u>\$ 168,274,002</u>	<u>289.0</u>	<u>\$ 52,441,664</u>	<u>\$ 157,523,350</u>	<u>294.0</u>
Change from Agency Est.	\$ 37,160	\$ 1,087,160	-	\$ (42,079,717)	\$ (42,202,198)	(5.5)
Percent Change from Agency Est.	0.3 %	0.7 %	-- %	(44.5)%	(21.1)%	(1.8)%
Legislative Action:						
10. State Defense Building Remodel	\$ -	\$ -	-	\$ (20,951,443)	\$ (20,951,443)	-
11. GBA No. 2, Item 3 - KDEM Network Migration	-	-	-	-	-	-
12. Claim Against the State	-	-	-	-	-	-
13. Salary Increase	-	-	-	158,105	840,415	-
TOTAL APPROVED	<u><u>\$ 13,555,452</u></u>	<u><u>\$ 168,274,002</u></u>	<u><u>289.0</u></u>	<u><u>\$ 31,648,326</u></u>	<u><u>\$ 137,412,322</u></u>	<u><u>294.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (20,793,338)	\$ (20,111,028)	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	(39.7)%	(12.8)%	-- %
Change from Agency Est.	\$ 37,160	\$ 1,087,160	-	\$ (62,873,055)	\$ (62,313,226)	(5.5)
Percent Change from Agency Est.	0.3 %	0.7 %	-- %	(66.5)%	(31.2)%	(1.8)%

1. The Governor added \$1.1 million, all from special revenue funds, for the Kansas Division of Emergency Management (KDEM) to update recovery plans in FY 2022 with lessons learned from the COVID-19 pandemic response. This includes \$525,000 from the State Emergency Fund to provide a 50.0 percent state match for federal Emergency Management Performance Grant (EMPG) moneys.
2. The Governor transferred \$8.6 million from the unspent balance of the State Emergency Fund to the SGF in FY 2022. These funds were initially SGF moneys approved by the State Finance Council for response to the COVID-19 pandemic in FY 2020; however, federal funds became available for this purpose.
3. The Governor deleted \$41.8 million SGF to not recommend the agency's enhancement requests for deferred maintenance at all armories and National Guard facilities (\$35.8 million) and purchase of an emergency supply warehouse (\$6.0 million) for FY 2023.
4. The Governor deleted \$310,910 SGF and 4.5 FTE positions to partially adopt the agency's enhancement request for additional positions at KDEM for FY 2023. After the deletion, the FY 2023 approved budget includes \$300,000 and 4.0 FTE positions above the FY 2022 approved budget, including two Geospatial Information Systems Specialists, a Resource Management Planner, and a Curriculum Trainer.
5. The Governor deleted \$100,843 SGF and 1.0 FTE position to partially adopt the agency's enhancement request for additional positions at the Kansas Intelligence Fusion Center for FY 2023. After the deletion, the FY 2023 approved budget includes \$100,843 and 1.0 FTE Intelligence Analyst position above the FY 2022 approved budget to provide analysis of emerging threats to the state's key agricultural infrastructure, such as the National Bio and Agro-Defense Facility in Manhattan.

6. The Governor deleted \$125,000 SGF to not recommend the agency's enhancement request for licensing fees associated with the Super System, an online feature that supports the development of emergency plans among regional, state, and local entities of government, for FY 2023.
7. The Governor deleted \$12,500 SGF to partially adopt the agency's enhancement request to redesign its websites for FY 2023. After the deletion, the FY 2023 approved budget includes \$124,500 for this purpose.
8. The Governor added \$122,481 SGF and deleted the same amount from special revenue funds for statewide emergency communications interoperability facilitated by the Office of Emergency Communications for FY 2023. This adjustment partially eliminates an extraordinary transfer from the State Highway Fund.
9. The Governor added \$37,160 SGF in FY 2022 and \$147,055 SGF for FY 2023 for migration of KDEM from the federal National Guard Bureau communications network to the Office of Information Technology Services state network in GBA No. 2, Item 3.
10. The Legislature deleted \$21.0 million SGF in capital improvements expenditures for remodel of the State Defense Building for FY 2023.
11. The Legislature concurred with GBA No. 2, Item 3, to add \$37,160 SGF in FY 2022 and \$147,055 SGF for FY 2023 for migration of KDEM from the federal National Guard Bureau network to the Office of Information Technology Services state network.
12. The Legislature added language authorizing the agency to pay \$1,145, all from existing resources in the agency's SGF operations account, for a claim against the State regarding a damaged vehicle in FY 2022.
13. The Legislature added \$840,415, including \$158,105 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

State Fire Marshal

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 5,654,821	\$ 6,348,995	\$ 7,135,774
Aid to Local Units	-	1,300,000	100,000
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,654,821</u>	<u>\$ 7,648,995</u>	<u>\$ 7,235,774</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 5,654,821</u></u>	<u><u>\$ 7,648,995</u></u>	<u><u>\$ 7,235,774</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.9 %	35.3 %	(5.4)%
State General Fund	--	--	--
FTE Positions	69.8	71.3	72.3

The approved budget for the State Fire Marshal in FY 2022 is \$7.6 million, all from special revenue funds. This is an increase of \$2.0 million, or 35.3 percent, above FY 2021 actual expenditures. The increase is primarily due to federal pandemic relief funds to support volunteer fire departments and salaries and wages to fund open positions anticipated to be filled.

The approved budget for the State Fire Marshal for FY 2023 is \$7.2 million, all from special revenue funds. This is a decrease of \$413,221, or 5.4 percent, below the FY 2022 approved amount. The decrease is primarily due to the reduction in the one-time federal pandemic relief funds below FY 2022. The decrease is partially offset by increases in salaries and wages for specific individuals and a 5.0 percent state employee salary increase, increased grants for equipment, and funds for the new Elevator Safety Act for FY 2023.

State Fire Marshal

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 6,448,995	71.3	\$ -	\$ 6,521,144	70.3
Governor's Changes:						
1. Restore KSFRSG	\$ -	\$ -	-	\$ -	\$ 100,000	-
2. Pay Plan	-	-	-	-	249,730	-
3. GBA No. 2, Item 19 - Fuel Costs	-	-	-	-	45,000	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 6,448,995</i>	<i>71.3</i>	<i>\$ -</i>	<i>\$ 6,915,874</i>	<i>70.3</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 394,730	-
Percent Change from Agency Est.	-- %	-- %	0.0%	- %	6.1 %	0.0 %
Legislative Action:						
4. ARPA Funds to Support Volunteer Fire Departments	\$ -	\$ 1,200,000	-	\$ -	\$ -	-
5. HB 2005 Elevator Safety Act	-	-	-	-	144,984	2.0
6. GBA No. 2, Item 19 - Fuel Costs	-	-	-	-	-	-
7. Salary Adjustment	-	-	-	-	174,916	-
TOTAL APPROVED	\$ -	\$ 7,648,995	71.3	\$ -	\$ 7,235,774	72.3
Change from Gov. Rec.	\$ -	\$ 1,200,000	-	\$ -	\$ 319,900	2.0
Percent Change from Gov. Rec.	-- %	18.6 %	0.0%	-- %	4.6 %	2.8 %
Change from Agency Est.	\$ -	\$ 1,200,000	-	\$ -	\$ 714,630	2.0
Percent Change from Agency Est.	-- %	18.6 %	0.0%	-- %	11.0 %	2.8 %

1. The Governor added \$100,000 to restore the Kansas Firefighter Recruitment and Safety Grant program for FY 2023.
2. The Governor added \$249,730 in salaries and wages for recruitment and retention of specific employees for FY 2023. This would include \$135,955 from the Boiler Inspection Fee Fund and \$113,775 from the Fire Safety Standard and Firefighter Protection Act Fund.
3. The Governor added \$45,000 to the Fire Marshal Fee Fund in Governor's Budget Amendment (GBA) No. 2, Item 19, for increased fuel costs for FY 2023.
4. The Legislature added \$1.2 million from federal ARPA funds to support volunteer and part-time fire departments across Kansas with no-match grant funding for personal protection equipment (PPE), including structural fire bunker gear and wildland firefighting gear in FY 2022.
5. The Legislature added \$144,984 to the Fire Marshal Fee Fund and 2.0 FTE positions for the newly created Elevator Safety Act and added language to appropriate the Elevator Safety Fee Fund to collect revenues from the fees collected for the inspections, pursuant to HB 2005 for FY 2023.
6. The Legislature concurred with GBA No. 2, Item 19, to add \$45,000 to the Fire Marshal Fee Fund for increased fuel costs for FY 2023.
7. The Legislature added \$174,916 to the Fire Marshal Fee Fund for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Highway Patrol

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 91,657,104	\$ 118,530,943	\$ 105,461,787
Aid to Local Units	3,993,066	3,839,547	3,839,547
Other Assistance	67,970	-	20,000
<i>Subtotal - Operating</i>	<u>\$ 95,718,140</u>	<u>\$ 122,370,490</u>	<u>\$ 109,321,334</u>
Capital Improvements	1,456,463	1,410,942	1,136,354
TOTAL	<u>\$ 97,174,603</u>	<u>\$ 123,781,432</u>	<u>\$ 110,457,688</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.8)%	27.8 %	(10.7)%
State General Fund	--	--	--
FTE Positions	880.0	880.0	880.0

The approved FY 2022 operating budget for the Kansas Highway Patrol (KHP) totals \$122.4 million, all from special revenue funds, which is an increase of \$26.7 million, or 27.8 percent, above FY 2021 actual operating expenditures. Primary increases in the FY 2022 operating budget include funding for the agency to purchase one new helicopter with forward-looking infrared radar (FLIR) (\$6.3 million), one new C208 Cessna Caravan with FLIR (\$5.7 million), one new executive aircraft (\$9.0 million), and two additional FLIRs in FY 2022. Lower than anticipated expenditures for staff training and retention needs in FY 2021 due to the COVID-19 pandemic also contributed to the increase in FY 2022. The approved FY 2022 budget includes 880.0 FTE positions, which is no change from the FY 2021 actual number.

The approved FY 2022 capital improvements budget totals \$1.4 million, all from special revenue funds, which is a decrease of \$45,521, or 3.1 percent, below FY 2021 actual capital improvements expenditures. The decrease is due to the cancellation of the new storage building at Troop E (\$400,000), partially offset by expenditures planned for FY 2021 that were moved into FY 2022. The FY 2022 capital improvements budget includes \$1.2 million for rehabilitation and repair projects and \$206,400 for scale repair and replacement.

The approved FY 2023 operating budget for the KHP is \$109.3 million, all from special revenue funds, which is a decrease of \$13.0 million, or 10.7 percent, below the FY 2022 approved operating budget. The decrease is primarily due to \$21.8 million in one-time expenditures for aircraft in FY 2022 that are not included in FY 2023, as well as an additional \$5.0 million in expenditures for the agency's career progression plan. The approved FY 2023 budget includes 880.0 FTE positions, which is no change from the FY 2022 approved number. The budget also includes language requiring the agency to implement salary and wage parity within the same pay matrix between law enforcement officers and troopers of the KHP. The Legislature also transferred the balanced of the DUI-IID Designation fund from the Kansas Department of Revenue to KHP as part of creating and amending laws related to ignition interlock devices (IIDs). HB 2377 (2022) transfers oversight of the state certification of IID manufacturers and service providers from the Kansas Department of Revenue to the KHP.

The approved FY 2023 capital improvements budget is \$1.1 million, all from special revenue funds, which is a decrease of \$274,588, or 19.5 percent, below the FY 2022 approved capital improvements budget. The FY 2023 capital improvements budget includes \$925,154 for rehabilitation and repair projects and \$211,200 for scale repair and replacement.

Kansas Highway Patrol

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 101,981,432	880.0	\$ -	\$ 122,114,441	880.0
Governor's Changes:						
1. Law Enforcement Aircraft Replacement	\$ 18,100,000	\$ 18,100,000	-	\$ -	\$ -	-
2. Non-recommended Enhancement Request for Aircraft Replacement	-	-	-	-	(18,100,000)	-
3. Career Progression Plan	-	-	-	-	3,587,607	-
4. Aircraft Operations Annual Appropriation	-	-	-	-	(710,510)	-
Subtotal - Governor's Recommendation	\$ 18,100,000	\$ 120,081,432	880.0	\$ -	\$ 106,891,538	880.0
Change from Agency Est.	\$ 18,100,000	\$ 18,100,000	-	\$ -	\$ (15,222,903)	-
Percent Change from Agency Est.	-- %	17.7 %	-- %	-- %	(12.5)%	-- %
Legislative Action:						
5. Non-recommended SGF Moneys for Aircraft Replacement	\$ (18,100,000)	\$ (18,100,000)	-	\$ -	\$ -	-
6. Partial Funding of Enhancement Request for Aircraft Replacement Using State Highway Funds	-	11,200,000	-	-	-	-
7. Executive Aircraft Purchase	-	9,000,000	-	-	-	-
8. Forward-looking Infrared Radar Purchase	-	1,600,000	-	-	-	-
9. Car Return and Repairs	-	-	-	-	20,000	-
10. Salary and Wage Parity Language	-	-	-	-	-	-
11. Career Progression Plan	-	-	-	-	1,400,000	-
12. Career Progression Plan Language	-	-	-	-	-	-
13. KHP Card and Sidearm Language	-	-	-	-	-	-
14. Executive Aircraft Maintenance	-	-	-	-	1,500,000	-
15. DUI-IID Fund Language	-	-	-	-	-	-
16. Executive Aircraft Sale Language	-	-	-	-	-	-
17. Salary Increase	-	-	-	-	646,150	-
TOTAL APPROVED	\$ -	\$ 123,781,432	880.0	\$ -	\$ 110,457,688	880.0
Change from Gov. Rec.	\$ (18,100,000)	\$ 3,700,000	-	\$ -	\$ 3,566,150	-
Percent Change from Gov. Rec.	(100.0)%	3.1 %	-- %	-- %	3.3 %	-- %
Change from Agency Est.	\$ -	\$ 21,800,000	-	\$ -	\$ (11,656,753)	-
Percent Change from Agency Est.	-- %	21.4 %	-- %	-- %	(9.5)%	-- %

1. The Governor added \$18.1 million SGF in FY 2022 for the purchase of two new helicopters (\$6.3 million per helicopter), one multipurpose single-engine airplane (\$5.7 million), and to upgrade the FLIR (forward-looking infrared radar) on the 2012 Cessna 206 aircraft (\$800,000). This amount takes into account the trade-in value of three current agency aircraft for a credit of \$1.0 million.
2. The Governor deleted \$18.1 million, all from the State Highway Fund, to not recommend the agency's enhancement request for aircraft replacement for FY 2023.
3. The Governor added \$3.6 million, all from special revenue funds, for a pay plan to adjust the agency's career progression plan for FY 2023.
4. The Governor deleted \$710,510, all from special revenue funds, from the agency's FY 2023 enhancement request to establish an annual operations budget for the aircraft operations program. The total cost of the enhancement was \$1.3 million, of which \$710,510 was already funded within the agency's base FY 2023 budget request.
5. The Legislature deleted \$18.1 million SGF to no longer use SGF moneys to fund the agency's enhancement request for law enforcement aircraft replacement and FLIR upgrades in FY 2022.

6. The Legislature added \$11.2 million, all from special revenue funds, for the agency to purchase one new helicopter with FLIR (\$6.3 million) and one new C208 Cessna Caravan with FLIR (\$5.7 million) in FY 2022.
7. The Legislature added \$9.0 million, all from special revenue funds, for the lease, lease-purchase, or purchase of a new or used executive aircraft should allocations from the SPARK funds not be available in FY 2022.
8. The Legislature added \$1.6 million, all from special revenue funds, to purchase two additional FLIRs in FY 2022.
9. The Legislature added \$20,000, all from special revenue funds, and language to return a car and fund repairs up to \$20,000 for FY 2023.
10. The Legislature added language requiring the agency to implement salary and wage parity within the same pay matrix between law enforcement officers and troopers of the KHP by July 1, 2023, and stating that, if salary and wage parity is not implemented, any funding added by the 2022 Legislature expressly intended to be used to enhance the career progression plan for FY 2023 will be lapsed.
11. The Legislature added \$1.4 million, all from special revenue funds, to enhance the KHP career progression plan for FY 2023.
12. The Legislature added language directing the agency to apply the \$5.0 million added to the agency's FY 2023 budget to enhance the agency's career progression plan.
13. For FY 2023, the Legislature added language requiring the agency to allow the sale of the personal sidearm of a part-time law enforcement officer with ten or more years of service to such officer upon their resignation. Additionally, the language requires the agency to issue a KHP card to a retired part-time law enforcement officer with ten or more years of service.
14. The Legislature added \$1.5 million, all from special revenue funds, for maintenance and operation of the executive aircraft for FY 2023.
15. The Legislature added language to transfer the DUI-IID Designation Fund and its current balance to the Kansas Highway Patrol from the Department of Revenue for FY 2023.
16. The Legislature added language requiring the agency to sell the current executive aircraft by or before the delivery date of the new executive aircraft for FY 2023.
17. The Legislature added \$646,150, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Bureau of Investigation

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 41,990,449	\$ 79,035,415	\$ 38,573,821
Aid to Local Units	1,798,461	1,169,300	1,169,300
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 43,788,910</u>	<u>\$ 80,204,715</u>	<u>\$ 39,743,121</u>
Capital Improvements	2,667,306	2,750,000	100,000
TOTAL	<u>\$ 46,456,216</u>	<u>\$ 82,954,715</u>	<u>\$ 39,843,121</u>
State General Fund:			
State Operations	\$ 30,672,490	\$ 66,818,601	\$ 28,214,351
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 30,672,490</u>	<u>\$ 66,818,601</u>	<u>\$ 28,214,351</u>
Capital Improvements	2,667,306	2,750,000	100,000
TOTAL	<u>\$ 33,339,796</u>	<u>\$ 69,568,601</u>	<u>\$ 28,314,351</u>
Percent Change:			
Operating Expenditures			
All Funds	11.9 %	83.2 %	(50.4)%
State General Fund	20.3	117.8	(57.8)
FTE Positions	353.5	353.5	354.5

The approved operating budget for the Kansas Bureau of Investigation (KBI) in FY 2022 is \$80.2 million, including \$66.8 million SGF, which is an all funds increase of \$36.4 million, or 83.2 percent, and an SGF increase of \$36.1 million, or 117.8 percent, above FY 2021 actual operating expenditures. The increase is attributable to the early payoff of the Forensic Science Laboratory bond. The FY 2022 approved budget includes 353.5 FTE positions, which is no change from the FY 2021 actual number.

The approved capital improvements budget for the KBI in FY 2022 is \$2.8 million SGF, which is an increase of \$82,694, or 3.1 percent, above FY 2021 actual capital improvements expenditures. The increase is primarily attributable to increased interest expenditures related to the Forensic Science Laboratory bond from the previous year.

The approved operating budget for the KBI for FY 2023 is \$39.7 million, including \$28.2 million SGF, which is an all funds decrease of \$40.5 million, or 50.4 percent, and an SGF decrease of \$38.6 million, or 57.8 percent, below the FY 2022 approved budget. The decrease is attributable to the Forensic Science Laboratory bond being paid off in FY 2022 with no anticipated debt service expenditures for the bond in FY 2023. The FY 2023 approved budget includes 354.5 FTE positions, which is an increase of 1.0 FTE position for implementation of SB 366, which allows certain drug offenders to file a petition for relief from the Kansas Offender Registration Act.

The approved capital improvements budget for the KBI in FY 2023 is \$100,000 SGF, which is a decrease of \$2.7 million, or 96.4 percent, below the FY 2022 approved capital improvements amount. The decrease is attributable to the early payoff of the Forensic Science Laboratory bond as no accumulated interest is anticipated.

Kansas Bureau of Investigation

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 28,080,613	\$ 41,466,727	353.5	\$ 30,784,979	\$ 43,145,563	353.5
Governor's Changes:						
1. Enhancements	\$ -	\$ -	-	\$ (2,969,588)	\$ (2,969,588)	-
2. Funding Source Change	-	-	-	943,925	-	-
3. GBA No.1, Item 2 - Pay Plan	-	-	-	3,558,509	3,558,509	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 28,080,613</i>	<i>\$ 41,466,727</i>	<i>353.5</i>	<i>\$ 32,317,825</i>	<i>\$ 43,734,484</i>	<i>353.5</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 1,532,846	\$ 588,921	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	5.0 %	1.4 %	0.0 %
Legislative Action:						
4. Forensic Science Laboratory Bond	\$ 41,487,988	\$ 41,487,988	-	\$ (4,322,800)	\$ (4,322,800)	-
5. GBA No. 1, Item 2 - Salary Pay Plan	-	-	-	-	-	-
6. 2022 SB 366 Administration	-	-	-	57,371	57,371	1.0
7. 2022 HB 2228 Implementation	-	-	-	28,000	28,000	-
8. Salary Increase	-	-	-	233,955	346,066	-
TOTAL APPROVED	\$ 69,568,601	\$ 82,954,715	353.5	\$ 28,314,351	\$ 39,843,121	354.5
Change from Gov. Rec.	\$ 41,487,988	\$ 41,487,988	-	\$ (4,003,474)	\$ (3,891,363)	1.0
Percent Change from Gov. Rec.	147.7 %	100.1 %	0.0 %	(12.4)%	(8.9)%	0.3 %
Change from Agency Est.	\$ 41,487,988	\$ 41,487,988	-	\$ (2,470,628)	\$ (3,302,442)	1.0
Percent Change from Agency Est.	147.7 %	100.1 %	0.0 %	(8.0)%	(7.7)%	0.3 %

1. The Governor deleted \$3.0 million SGF in agency-requested enhancements for FY 2023.
2. The Governor recommended changing the funding source of \$943,925 in expenditures, to use SGF moneys instead of Kansas Criminal Justice Information System Fund moneys. This is primarily attributable to the elimination of a transfer into the Criminal Justice Information System Line Fund from the Division of Vehicles modernization surcharge. These funds will be used to finance personnel and infrastructure for the program for FY 2023.
3. The Governor added \$3.6 million SGF in Governor's Budget Amendment (GBA) No. 1, Item 2, to finance the agency's pay plan. This recommendation includes \$1.7 million for KBI commissioned officers, \$947,050 for forensic scientists, and \$918,181 for professional staff, for FY 2023.
4. The Legislature added \$41.5 million SGF to pay off the Forensic Science Laboratory bond in FY 2022, and deleted \$4.3 million SGF in debt service for FY 2023 due to the early retirement of the Forensic Science Laboratory bond in FY 2022.
5. The Legislature concurred with GBA No. 1, Item 2, to finance the agency's pay plan. This recommendation includes \$1.7 million for KBI commissioned officers, \$947,050 for forensic scientists, and \$918,181 for professional staff, for FY 2023.
6. The Legislature added \$57,371 SGF and 1.0 FTE position to implement 2022 SB 366, which allows certain drug offenders to file a petition for relief from the Kansas Offender Registration Act for FY 2023.
7. The Legislature added \$28,000 SGF to purchase and install additional shelving units to store sexual assault evidence kits for FY 2023, pursuant to HB 2228 concerning the collection and retention of sexual assault evidence kits.
8. The Legislature added \$346,066, including \$233,955 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Emergency Medical Services Board

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 1,304,212	\$ 1,689,282	\$ 1,795,166
Aid to Local Units	564,616	760,561	681,250
Other Assistance	150,000	150,000	150,000
<i>Subtotal - Operating</i>	<u>\$ 2,018,828</u>	<u>\$ 2,599,843</u>	<u>\$ 2,626,416</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 2,018,828</u>	<u>\$ 2,599,843</u>	<u>\$ 2,626,416</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	30.2 %	28.8 %	1.0 %
State General Fund	--	--	--
FTE Positions	14.0	14.0	14.0

The approved budget for the Emergency Medical Services Board in FY 2022 is \$2.6 million, all from the Emergency Medical Services Fund. This is an increase of \$581,015, or 28.8 percent, above FY 2021 actual expenditures. The increase is primarily in salaries and wages, contractual services, and aid to local units. The approved budget includes increases in temporary positions, training and travel costs, and additional grants.

The approved budget for the Emergency Medical Services Board for FY 2023 is \$2.6 million, all from the Emergency Medical Services Fund. This is an increase of \$26,573, or 1.0 percent, above the FY 2022 approved expenditures. The increase is primarily due to the 5.0 percent state employee salary increase.

Emergency Medical Services Board

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 2,599,843	14.0	\$ -	\$ 2,587,331	14.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 2,599,843	14.0	\$ -	\$ 2,587,331	14.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	-	-	-	-	39,085	-
TOTAL APPROVED	\$ -	\$ 2,599,843	14.0	\$ -	\$ 2,626,416	14.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 39,085	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 39,085	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.5 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$39,085, all from the Emergency Medical Services Operating Fund, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Sentencing Commission

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 1,230,528	\$ 1,485,238	\$ 1,531,160
Aid to Local Units	-	-	-
Other Assistance	5,904,953	8,317,118	8,434,307
<i>Subtotal - Operating</i>	<u>\$ 7,135,481</u>	<u>\$ 9,802,356</u>	<u>\$ 9,965,467</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,135,481</u>	<u>\$ 9,802,356</u>	<u>\$ 9,965,467</u>
State General Fund:			
State Operations	\$ 1,108,975	\$ 1,464,643	\$ 1,514,860
Aid to Local Units	-	-	-
Other Assistance	5,904,953	8,317,118	8,434,307
<i>Subtotal - Operating</i>	<u>\$ 7,013,928</u>	<u>\$ 9,781,761</u>	<u>\$ 9,949,167</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,013,928</u>	<u>\$ 9,781,761</u>	<u>\$ 9,949,167</u>
Percent Change:			
Operating Expenditures			
All Funds	(11.8)%	37.4 %	1.7 %
State General Fund	11.9	39.5	1.7
FTE Positions	11.8	14.0	15.0

The approved budget for the Kansas Sentencing Commission in FY 2022 is \$9.8 million, including \$9.8 million SGF. This is an all funds increase of \$2.7 million, or 37.4 percent, and an SGF increase of \$2.8 million, or 39.5 percent, above FY 2021 actual expenditures. The increase is primarily attributable to an increase of \$2.4 million SGF for the treatment of offenders sentenced to the 2003 SB 123 Substance Abuse Treatment Program (SB 123 Program). The offender increase is due to a resumption of court proceedings previously delayed by the COVID-19 pandemic as well as implementation of 2021 HB 2026, which expands treatment to offenders on diversion.

The increase is also attributable to expansion of the online treatment provider payment system to accommodate implementation of 2021 HB 2026 and salaries and wages expenditures primarily to fill two vacant positions. The increase is partially offset by decreased expenditures from a federal grant supporting substance abuse treatment telehealth services, which was completed in FY 2021, and decreased expenditures from the agency's general fees fund. The approved budget includes 14.0 FTE positions, which is an increase of 2.3 FTE positions above the FY 2021 actual number. The position increase includes a Senior Research Analyst (1.0 FTE), Data Entry Specialist (1.0 FTE), and the transition of the SB 123 Program Director from part-time to full-time (0.3 FTE).

The approved budget for the Kansas Sentencing Commission for FY 2023 is \$10.0 million, including \$9.9 million SGF. This is an all funds increase of \$163,111, or 1.7 percent, and an SGF increase of \$167,406, or 1.7 percent, above the FY 2022 approved budget. The SGF increase is primarily attributable to increased salaries and wages expenditures of \$91,081 for an agency pay adjustment plan and \$74,628 for the transfer of 1.0 FTE position from the Kansas Department of Corrections for administering substance abuse treatment provider certification pursuant to 2022 SB 408. The approved budget includes 15.0 FTE positions, which is an increase of 1.0 FTE position above the FY 2022 approved number. The position increase is due to a Program Consultant to administer substance abuse treatment provider certification.

Kansas Sentencing Commission

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 13,553,992	\$ 13,574,587	14.0	\$ 10,635,877	\$ 10,652,177	14.0
Governor's Changes:						
1. 2003 SB 123 Program SGF Reappropriation Lapse	\$ (3,754,626)	\$ (3,754,626)	-	\$ -	\$ -	-
2. Agency Play Plan	(17,605)	(17,605)	-	-	-	-
3. Non-recommended 2021 HB 2026 Implementation Enhancement	-	-	-	(764,293)	(764,293)	-
Subtotal - Governor's Recommendation	<u>\$ 9,781,761</u>	<u>\$ 9,802,356</u>	<u>14.0</u>	<u>\$ 9,871,584</u>	<u>\$ 9,887,884</u>	<u>14.0</u>
Change from Agency Est.	\$ (3,772,231)	\$ (3,772,231)	-	\$ (764,293)	\$ (764,293)	-
Percent Change from Agency Est.	(27.8)%	(27.8)%	-- %	(7.2)%	(7.2)%	-- %
Legislative Action:						
4. SB 408, Transfer of Substance Abuse Treatment Certification Duties	\$ -	\$ -	-	\$ 74,628	\$ 74,628	1.0
5. Salary Adjustment Exclusion Language	-	-	-	-	-	-
6. Salary Increase	-	-	-	2,955	2,955	-
TOTAL APPROVED	<u>\$ 9,781,761</u>	<u>\$ 9,802,356</u>	<u>14.0</u>	<u>\$ 9,949,167</u>	<u>\$ 9,965,467</u>	<u>15.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 77,583	\$ 77,583	1.0
Percent Change from Gov. Rec.	-- %	-- %	-- %	0.8 %	0.8 %	7.1 %
Change from Agency Est.	\$ (3,772,231)	\$ (3,772,231)	-	\$ (686,710)	\$ (686,710)	1.0
Percent Change from Agency Est.	(27.8)%	(27.8)%	-- %	(6.5)%	(6.4)%	7.1 %

1. The Governor deleted \$3.8 million SGF to lapse an SGF reappropriation in the 2003 SB 123 Substance Abuse Treatment Program in FY 2022.
2. The Governor deleted \$17,605 SGF to not recommend a supplemental request for the initial phase of the two-year agency pay adjustment plan, as proposed in a third-party salary study, in FY 2022. However, the Governor's recommendation includes an enhancement request of \$91,802 SGF for the final phase of the two-year agency pay adjustment plan with the exception of limiting the Executive Director's salary increase to 5.0 percent for FY 2023.
3. The Governor deleted \$764,293 SGF to not recommend an enhancement request to sustain expenditures associated with implementation of 2021 HB 2026, which expands substance abuse treatment to offenders on diversion, for FY 2023. These expenditures include treatment provider payments (\$618,578) and expansion of the online treatment provider payment system (\$145,715).
4. The Legislature added \$74,628 SGF and 1.0 FTE Program Consultant position due to the transfer of substance abuse treatment provider certification duties from the Kansas Department of Corrections for FY 2023 pursuant to provisions of 2022 SB 408.
5. The Legislature added language to exclude employees receiving salary increases as a result of the agency pay adjustment plan from the 5.0 percent statewide salary increase for FY 2023.
6. The Legislature added \$2,955 SGF for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill. Employees who received the salary enhancement in item 2 above were disqualified from the 5.0 percent salary increase.

Kansas Commission on Peace Officers' Standards and Training

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 653,424	\$ 778,312	\$ 771,353
Aid to Local Units	155,584	139,067	139,067
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 809,008</u>	<u>\$ 917,379</u>	<u>\$ 910,420</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 809,008</u>	<u>\$ 917,379</u>	<u>\$ 910,420</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(1.2)%	13.4 %	(0.8)%
State General Fund	--	--	--
FTE Positions	6.0	6.0	6.0

The approved budget for the Kansas Commission on Peace Officers' Standards and Training in FY 2022 is \$917,379, all from special revenue funds. This is an increase of \$108,371, or 13.4 percent, above FY 2021 actual expenditures. The approved budget includes an increase of \$25,000 to replace an agency vehicle used for employee travel and transport of investigation records and evidence. The increase is also attributable to increased salaries and wages expenditures, primarily due to the overlap of the retiring and newly hired Executive Director as well as conversion of a part-time investigator to a full-time position. Other increases include expenditures for information technology services and the purchase of computers as the agency transitions away from a lease program. The increase is partially offset by decreased reimbursement of municipalities for the training of law enforcement officers at local academies, which is due to declining revenue from court docket fees. The FY 2022 approved budget includes 6.0 FTE positions, which is unchanged from the FY 2021 actual number.

The approved budget for the Kansas Commission on Peace Officers' Standards and Training for FY 2023 is \$910,420, all from special revenue funds. This is a decrease of \$6,959, or 0.8 percent, below the FY 2022 approved budget. The decrease is primarily attributable to decreased expenditures for the purchase of computers that occur in FY 2022, but do not reoccur for FY 2023. The decrease is partially offset by increased expenditures for data storage services and attorney fees for legal consultation during administrative hearings. The approved budget includes \$25,000 to replace an additional agency vehicle and an increase of \$21,094 for a 5.0 percent salary increase for most state employees. The FY 2023 approved budget includes 6.0 FTE positions, which is unchanged from the FY 2022 approved number.

Kansas Commission on Peace Officers' Standards and Training

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 917,379	6.0	\$ -	\$ 889,326	6.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 917,379	6.0	\$ -	\$ 889,326	6.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Increase	-	-	-	-	21,094	-
TOTAL APPROVED	\$ -	\$ 917,379	6.0	\$ -	\$ 910,420	6.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 21,094	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.4 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 21,094	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	2.4 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$21,094, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Department of Transportation

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 539,902,040	\$ 467,824,606	\$ 476,471,156
Aid to Local Units	197,976,275	225,878,231	227,336,065
Other Assistance	76,454,362	65,001,296	49,284,102
<i>Subtotal - Operating</i>	<u>\$ 814,332,677</u>	<u>\$ 758,704,133</u>	<u>\$ 753,091,323</u>
Capital Improvements	983,294,585	1,319,120,189	1,297,193,233
TOTAL	<u>\$ 1,797,627,262</u>	<u>\$ 2,077,824,322</u>	<u>\$ 2,050,284,556</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	5.3 %	(6.8)%	(0.7)%
State General Fund	--	--	--
FTE Positions	2,250.3	2,297.3	2,297.3

The approved budget for the Kansas Department of Transportation in FY 2022 is \$2.1 billion, all from special revenue funds. This is an increase of \$280.2 million, or 15.6 percent, above FY 2021 actual expenditures. The majority of the increase is from the State Highway Fund and is related to transportation and modal support (\$47.2 million), expansion projects (\$167.2 million), and transfers to local units of government for bridge construction (\$102.1 million).

The FY 2022 approved budget includes 2,297.3 FTE positions, which is an increase of 47.0 FTE positions above the FY 2021 actual number, including 25.0 FTE positions in Administration, 31.0 FTE positions in Construction, 5.0 FTE positions in Local Support, and 10.0 FTE positions in Transportation Planning. The increases are partially offset by a reduction of 24.0 FTE positions in Maintenance. The increase for the Administration Program is for operations and support in the district offices and human resources. The increase in the Construction Program is in Inspection and Design Right of Way and related to implementation of the Eisenhower Legacy Transportation Program (IKE). The Transportation Planning increase is related to establishment of a new traffic safety program. The reduction in the Maintenance Program is across many districts and reflects a major realignment in District Maintenance with FTE position allocations.

The FY 2023 approved budget includes \$21.0 million in capital improvements for buildings for FY 2022. The request is an increase of \$13.7 million above the FY 2021 actual expenditures. The increase is related to construction and updating of electrical bays and relocation of the Concordia construction office.

The approved budget for the Kansas Department of Transportation for FY 2023 is \$2.1 billion, all from special revenue funds. This is a decrease of \$27.5 million, or 1.3 percent, below the FY 2022 approved budget. The decrease is attributable to reductions in federal CARES Act funding (\$14.2 million), rail line improvements (\$7.8 million), cost share program estimates (\$10.8 million), and the construction schedule (\$19.4 million). The reductions are partially offset by increases in maintenance commodities such as concrete and asphalt and an increase in salaries and wages for the Maintenance Program (\$2.9 million).

The FY 2023 approved budget eliminates transfers from the State Highway Fund to the Kansas Department for Aging and Disability Services for mental health grants (\$9.8 million), the Office of Emergency Communications in the Adjutant General's Department (\$320,000), and for debt service on the Statehouse bonds (\$20.4 million). The approved budget also eliminates the transfer to the SGF. The transfer adjustment reductions are partially offset by increased transfers for Kansas Highway Patrol (KHP) operations and to the Division of Vehicles Operating Fund in the Department of Revenue totaling \$6.7 million.

The FY 2023 approved budget includes \$23.0 million in capital improvements for buildings for FY 2023. The request is an increase of \$2.0 million above the FY 2022 approved budget. The majority of the increase is for construction of a new District One Headquarters in Topeka.

Kansas Department of Transportation

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 2,067,381,234	2,297.3	\$ -	\$ 2,030,683,150	2,297.3
Governor's Changes:						
1. State Highway Fund Estimate	\$ -	\$ 10,443,088	-	\$ -	\$ 10,616,993	-
2. Transfer Adjustments	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 2,077,824,322</i>	<i>2,297.3</i>	<i>\$ -</i>	<i>\$ 2,041,300,143</i>	<i>2,297.3</i>
Change from Agency Est.	\$ -	\$ 10,443,088	-	\$ -	\$ 10,616,993	-
Percent Change from Agency Est.	-- %	0.5 %	0.0 %	-- %	0.5 %	0.0 %
Legislative Action:						
3. Memorial Road Signage	\$ -	\$ -	-	\$ -	\$ 31,520	-
4. Transportation Technology Development Fund	-	-	-	-	3,000,000	-
5. Transportation Technology Development Fund Expansion	-	-	-	-	-	-
6. Salary Increase	-	-	-	-	5,952,893	-
TOTAL APPROVED	\$ -	\$ 2,077,824,322	2,297.3	\$ -	\$ 2,050,284,556	2,297.3
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 8,984,413	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	0.4 %	0.0 %
Change from Agency Est.	\$ -	\$ 10,443,088	-	\$ -	\$ 19,601,406	-
Percent Change from Agency Est.	-- %	0.5 %	0.0 %	-- %	1.0 %	0.0 %

1. The Governor added \$10.4 million in FY 2022 and \$10.6 million for FY 2023, all from the State Highway Fund, for revised revenue estimates.
2. The Governor deleted the extraordinary transfers from the State Highway Fund to the SGF and other funds for FY 2023.
3. The Legislature added \$31,520 from the State Highway Fund for memorial road signage for FY 2023.
4. The Legislature added \$3.0 million, all from the Transportation Technology Development Fund, for development of innovative technologies in vehicular and air transportation for FY 2023.
5. The Legislature added language to allow public and private postsecondary educational institutions to apply for and receive grants from the Transportation Technology Development Fund in the Kansas Department of Transportation for FY 2023. This language waives the requirement for applicants to partner with local units of government and have projects be administered by local units of government. The language also allows universities and local governments to match the grants with other state funding.
6. The Legislature added \$6.0 million, all from the State Highway Fund, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

GENERAL GOVERNMENT

ALL FUNDS EXPENDITURES FY 2021 – FY 2023

Agency	Actual FY 2021	Approved FY 2022	Approved FY 2023
Abstracters' Board of Examiners	21,306	\$ 25,716	\$ 25,717
Attorney General	25,809,811	38,718,738	61,766,899
Behavioral Sciences Regulatory Board	856,438	981,995	1,012,232
Board of Accountancy	399,007	440,976	453,894
Board of Barbering	155,776	198,073	184,348
Board of Cosmetology	1,138,370	1,144,804	1,190,494
Board of Examiners in Fitting and Dispensing of Hearing Instruments	41,013	34,072	34,010
Board of Healing Arts	6,037,440	6,585,427	6,793,599
Board of Indigents' Defense Services	30,712,741	39,104,317	46,971,555
Board of Mortuary Arts	285,237	367,875	317,670
Board of Nursing	3,075,940	3,441,286	3,519,910
Board of Optometry Examiners	160,702	197,099	202,514
Board of Tax Appeals	1,441,833	1,951,878	2,075,715
Board of Technical Professions	622,532	786,172	805,483
Board of Veterinary Examiners	333,390	349,001	363,270
Citizens' Utility Ratepayer Board	908,660	1,106,655	1,224,634
Department of Administration	196,119,397	549,366,386	231,139,619
Department of Commerce	278,692,353	136,731,035	142,744,167
Department of Revenue	109,166,782	107,561,385	110,809,722
Governmental Ethics Commission	704,293	723,764	751,615
Health Care Stabilization Fund Board of Governors	27,781,418	36,608,272	37,075,195
Insurance Department	33,520,237	37,542,120	37,548,341
Judicial Branch	154,871,064	165,497,840	184,639,576
Judicial Council	551,493	618,036	645,673
Kansas Corporation Commission	21,102,949	25,815,106	27,365,155
Kansas Dental Board	381,181	418,500	425,688
Kansas Human Rights Commission	1,341,621	1,500,273	1,512,381
Kansas Lottery	354,097,296	377,748,768	381,757,949
Kansas Racing and Gaming Commission	7,545,768	8,951,810	9,250,384
KPERS	50,685,802	63,113,341	68,272,942
Legislative Coordinating Council	666,006	779,439	783,653
Legislative Division of Post Audit	3,007,164	3,513,700	3,598,165
Legislative Research Department	4,067,073	4,825,403	4,924,204
Legislature	23,221,038	24,337,699	28,687,494
Office of Administrative Hearings	42,554	0	132,974
Office of Information and Technology Services	13,691,933	4,293,190	4,293,000
Office of Revisor of Statutes	3,726,613	4,241,111	4,427,360
Office of the Governor	446,162,964	65,170,528	458,114,770
Pooled Money Investment Board	731,757	762,595	812,795
Real Estate Appraisal Board	268,759	340,802	353,175
Real Estate Commission	1,333,454	1,344,894	1,593,049
Secretary of State	10,923,601	7,872,992	5,739,770
State Bank Commissioner	10,550,291	11,877,452	12,664,448
State Board of Pharmacy	3,032,854	4,137,766	4,053,300
State Department of Credit Unions	1,092,602	1,274,367	1,310,139
State Treasurer	21,815,752	32,206,544	32,626,874
TOTAL	\$ 1,852,896,265	\$ 1,774,609,202	\$ 1,924,995,521

GENERAL GOVERNMENT

STATE GENERAL FUND EXPENDITURES FY 2021 – FY 2023

Agency	Actual FY 2021	Approved FY 2022	Approved FY 2023
Attorney General	\$ 6,102,281	\$ 6,712,584	\$ 6,527,821
Board of Indigents' Defense Services	29,707,199	38,490,568	46,365,555
Board of Tax Appeals	576,235	711,410	906,317
Department of Administration	141,630,307	487,821,498	190,860,216
Department of Commerce	4,011,013	26,583,987	(42,380)
Department of Revenue	15,248,295	14,800,068	15,387,060
Governmental Ethics Commission	446,942	470,233	487,345
Insurance Department	976,666	-	-
Judicial Branch	110,454,531	137,999,350	172,535,469
Judicial Council	-	-	-
Kansas Human Rights Commission	1,101,012	1,079,843	1,060,373
KPERS	-	-	-
Legislative Coordinating Council	666,006	779,439	783,653
Legislative Division of Post Audit	3,007,164	3,513,700	3,598,165
Legislative Research Department	4,067,073	4,825,403	4,924,204
Legislature	18,566,385	24,337,699	28,687,494
Office of Information and Technology Services	11,626,449	4,250,190	4,250,000
Office of Revisor of Statutes	3,726,613	4,241,111	4,427,360
Office of the Governor	7,995,477	8,532,004	28,547,121
Secretary of State	-	1,900,000	-
TOTAL	\$ 359,909,648	\$ 767,049,087	\$ 509,305,773

Legislative Agencies

	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
Legislative Coordinating Council	\$ 666,006	\$ 779,439	\$ 783,653
Legislative Research Department	4,067,073	4,825,403	4,924,204
Legislature	23,221,038	24,337,699	28,687,494
Division of Post Audit	3,007,164	3,513,700	3,598,165
Office of Revisor of Statutes	3,726,613	4,241,111	4,427,360
TOTAL	\$ 34,687,894	\$ 37,697,352	\$ 42,420,876
State General Fund:			
Legislative Coordinating Council	\$ 666,006	\$ 779,439	\$ 783,653
Legislative Research Department	4,067,073	4,825,403	4,924,204
Legislature	18,566,385	24,337,699	28,687,494
Division of Post Audit	3,007,164	3,513,700	3,598,165
Office of Revisor of Statutes	3,726,613	4,241,111	4,427,360
TOTAL	\$ 30,033,241	\$ 37,697,352	\$ 42,420,876
Percent Change:			
Operating Expenditures			
All Funds	5.8 %	8.7 %	12.5 %
State General Fund	5.8	25.5	12.5
FTE Positions	153.5	156.5	165.5

Legislature. The approved operating budget for the Legislature in FY 2022 is \$24.3 million SGF. This is an increase of \$1.1 million, or 4.8 percent, above the FY 2021 actual expenditures. Of this increase, \$1.7 million is in salaries and wages and \$1.3 million is in contractual services. The increases are partially offset by a decrease of \$2.0 million in capital outlay. Salaries and wages expenditures decreased during FY 2021 due to reduced staffing levels associated with the COVID-19 pandemic. Additionally, the salary levels for temporary Session-only staff were adjusted prior to the start of Session. In addition to these items, the 2021 Session was completed in 86 days, less than the budgeted number of days. Capital outlay expenditures decreased from FY 2021 to FY 2022 due to expenditures in FY 2021 associated with the Virtual Statehouse project, which do not reoccur in FY 2022.

The approved operating budget for the Legislature for FY 2023 is \$28.7 million SGF. This is an increase of \$4.3 million, or 17.9 percent, above the FY 2022 approved budget. Of this increase, \$5.1 million is for the Kansas Legislative Information System and Services (KLISS) modernization project, \$240,880 was to provide a 15.0 percent salary increase for office assistants and committee assistants, and \$177,173 was for a 5.0 salary increase for other legislative staff. The increases were partially offset by the lack of reappropriated funds for FY 2023.

The FY 2022 approved budget includes 50.0 FTE positions, which is an increase of 2.0 FTE positions above the FY 2021 actual number. The 2.0 FTE positions were associated with the Virtual Statehouse project. The FY 2023 approved budget includes 56.0 FTE positions, which is an increase of 6.0 FTE positions above the FY 2022 approved budget. The additional FTE positions for FY 2023 will be used to assist with the KLISS modernization project during FY 2023.

Legislative Coordinating Council. The approved operating budget for the Legislative Coordinating Council in FY 2022 is \$779,439 SGF. The FY 2022 approved operating budget is an increase of \$113,433, or 17.0 percent, above the FY 2021 actual expenditures. Of this increase, \$71,709 is in salaries and wages and \$41,724 is in contractual services. The salaries and wages increase includes annualized amounts for salary increases from FY 2021 as well as funding to cover an anticipated retirement without a finalized date. The contractual services estimate includes funding for consulting services that may be required.

The approved operating budget for the Legislative Coordinating Council for FY 2023 is \$783,653 SGF. The budget is an increase of \$4,214, or 0.5 percent, above the FY 2022 approved budget. The increase is attributable to the 5.0 percent salary increase, partially offset by the lack of reappropriated funds.

The approved operating budgets in FY 2022 and for FY 2023 each include 8.0 FTE positions, which is unchanged from the FY 2021 actual number.

Other Legislative Agencies. The approved operating budgets for the Office of Revisor of Statutes, Legislative Research Department, and the Legislative Division of Post Audit in FY 2022 total \$12.6 million SGF. This is an increase of \$1.8 million SGF, or 16.5 percent, above the FY 2021 actual amount. The Legislative Research Department has increased expenditures for temporary staff and equipment to support the Legislature in implementing new districts based on the 2020 federal census. The Office of Revisor of Statutes has increased expenditures in salaries and wages due to staff turnover, planned promotions, and increased contractual services costs related to publication and printing of the *Kansas Statutes Annotated*. The Division of Post Audit has increased expenditures on salaries and wages to fill positions that were vacant during FY 2021, and increased expenditures on contractual services to hire outside contractors to assist with audits. These increases are partially offset by the lapse of SGF reappropriations in FY 2022.

The approved operating budgets for the Office of Revisor of Statutes, Legislative Research Department, and the Legislative Division of Post Audit for FY 2023 total \$12.9 million SGF. This is an increase of \$369,515, or 2.9 percent, above the FY 2022 approved budgets. The increase is attributable to expenditures for the KLISS modernization project and the 5.0 percent salary increase for most state employees. The increase is partially offset by the lack of reappropriated funds in FY 2023.

Legislative Coordinating Council

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 779,439	\$ 779,439	8.0	\$ 752,441	\$ 752,441	8.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 779,439	\$ 779,439	8.0	\$ 752,441	\$ 752,441	8.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Salary Increase	\$ -	\$ -	-	\$ 31,212	\$ 31,212	-
TOTAL APPROVED	\$ 779,439	\$ 779,439	8.0	\$ 783,653	\$ 783,653	8.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 31,212	\$ 31,212	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	4.1 %	4.1 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ 31,212	\$ 31,212	-
Percent Change from Agency Est.	-- %	-- %	-- %	4.1 %	4.1 %	-- %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$31,212, all SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Legislative Research Department

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,825,403	\$ 4,825,403	40.0	\$ 4,661,008	\$ 4,661,008	40.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 4,825,403	\$ 4,825,403	40.0	\$ 4,661,008	\$ 4,661,008	40.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. KLISS Modernization Project	\$ -	\$ -	-	\$ 81,842	\$ 81,842	1.0
3. Salary Increase	-	-	0.0	181,354	181,354	-
TOTAL APPROVED	\$ 4,825,403	\$ 4,825,403	40.0	\$ 4,924,204	\$ 4,924,204	41.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 263,196	\$ 263,196	1.0
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	5.6 %	5.6 %	2.5 %
Change from Agency Est.	\$ -	\$ -	-	\$ 263,196	\$ 263,196	1.0
Percent Change from Agency Est.	-- %	-- %	0.0 %	5.6 %	5.6 %	2.5 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$81,842, all SGF, and 1.0 FTE position for the Kansas Legislative Information System and Services (KLISS) modernization project for FY 2023.
3. The Legislature added \$181,354, all SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Legislature

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 24,337,699	\$ 24,337,699	50.0	\$ 23,172,441	\$ 23,172,441	50.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 24,337,699</i>	<i>\$ 24,337,699</i>	<i>50.0</i>	<i>\$ 23,172,441</i>	<i>\$ 23,172,441</i>	<i>50.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. CA and OA Pay Raises	\$ -	\$ -	-	\$ 240,880	\$ 240,880	-
3. KLISS Modernization Project	-	-	-	5,097,000	5,097,000	6.0
4. Salary Increase	-	-	-	177,173	177,173	-
TOTAL APPROVED	\$ 24,337,699	\$ 24,337,699	50.0	\$ 28,687,494	\$ 28,687,494	56.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 5,515,053	\$ 5,515,053	6.0
Percent Change from Gov. Rec.	-- %	-- %	-- %	23.8 %	23.8 %	12.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 5,515,053	\$ 5,515,053	6.0
Percent Change from Agency Est.	-- %	-- %	-- %	23.8 %	23.8 %	12.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$240,880, all SGF, to provide a 15.0 percent pay increase to office assistants and committee assistants for FY 2023.
3. The Legislature added \$5,097,000, all SGF, and 6.0 FTE positions to assist with the Kansas Legislative Information System and Services (KLISS) modernization project for FY 2023.
4. The Legislature added \$177,173, all SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Legislative Division of Post Audit

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 3,513,700	\$ 3,513,700	27.0	\$ 3,477,553	\$ 3,477,553	27.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 3,513,700	\$ 3,513,700	27.0	\$ 3,477,553	\$ 3,477,553	27.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Salary Increase	\$ -	\$ -	-	\$ 120,612	\$ 120,612	-
TOTAL APPROVED	\$ 3,513,700	\$ 3,513,700	27.0	\$ 3,598,165	\$ 3,598,165	27.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 120,612	\$ 120,612	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.5 %	3.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 120,612	\$ 120,612	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	3.5 %	3.5 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$120,612, all SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Office of the Revisor of Statutes

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,241,111	\$ 4,241,111	31.5	\$ 4,132,662	\$ 4,132,662	31.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 4,241,111	\$ 4,241,111	31.5	\$ 4,132,662	\$ 4,132,662	31.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. KLISS Modernization Project	\$ -	\$ -	-	\$ 163,684	\$ 163,684	2.0
3. Salary Increase	-	-	-	131,014	131,014	-
TOTAL APPROVED	\$ 4,241,111	\$ 4,241,111	31.5	\$ 4,427,360	\$ 4,427,360	33.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 294,698	\$ 294,698	2.0
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	7.1 %	7.1 %	6.3 %
Change from Agency Est.	\$ -	\$ -	-	\$ 294,698	\$ 294,698	2.0
Percent Change from Agency Est.	-- %	-- %	0.0 %	7.1 %	7.1 %	6.3 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$163,684, all SGF, and 2.0 FTE positions to assist with the Kansas Legislative Information System and Services (KLISS) modernization project for FY 2023.
3. The Legislature added \$131,014, all SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Office of the Governor

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 15,881,168	\$ 15,142,156	\$ 23,871,379
Aid to Local Units	403,901,996	3,780,809	277,794,234
Other Assistance	26,379,800	46,247,563	156,449,157
<i>Subtotal - Operating</i>	<u>\$ 446,162,964</u>	<u>\$ 65,170,528</u>	<u>\$ 458,114,770</u>
Capital Improvements	0	0	0
TOTAL	<u>\$ 446,162,964</u>	<u>\$ 65,170,528</u>	<u>\$ 458,114,770</u>
State General Fund:			
State Operations	\$ 2,765,858	\$ 3,180,363	\$ 3,114,689
Aid to Local Units	0	0	20,000,000
Other Assistance	5,229,619	5,351,641	5,432,432
<i>Subtotal - Operating</i>	<u>\$ 7,995,477</u>	<u>\$ 8,532,004</u>	<u>\$ 28,547,121</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,995,477</u>	<u>\$ 8,532,004</u>	<u>\$ 28,547,121</u>
Percent Change:			
Operating Expenditures			
All Funds	1,271.5 %	(85.4)%	602.9 %
State General Fund	(6.1)	6.7	234.6
FTE Positions	60.6	68.8	68.8

The approved budget for the Office of the Governor in FY 2022 is \$65.2 million, including \$8.5 million SGF. The budget is an all funds decrease of \$381.0 million, or 85.4 percent, and an SGF increase of \$536,527, or 6.7 percent, from the FY 2021 actual expenditures. The all funds decrease is due to COVID-19 pandemic relief funds that flowed through the Office of the Governor in FY 2021 that decrease in FY 2022. The decrease is partially offset by the addition of \$15.0 million from the federal American Rescue Plan Act (ARPA) fund to increase compensation to nursing homes.

The agency estimate includes 68.8 FTE positions, which is an increase of 8.2 FTE positions above the FY 2021 actual number. This increase is attributable to the continuation of Office of Recovery staff for a full fiscal year in FY 2022. The Office of Recovery staff was not originally budgeted for FY 2022; however, due to enactment of ARPA, the Office of the Governor has continued to provide support and federal COVID-19 pandemic relief funds distribution through the Office of Recovery and requested the continuation of its staff.

The approved budget for the Office of the Governor for FY 2023 is \$458.1 million, including \$28.5 million SGF. The FY 2023 budget is an all funds increase of \$392.9 million, or 602.9 percent, including an SGF increase of \$20.0 million, or 234.6 percent, above the FY 2022 approved budget. The all funds increase is attributable to federal ARPA funding. The budget includes \$233.4 million for higher education from the ARPA funds, including \$175.0 million for Regents and Universities, and \$58.4 million for private universities and community and technical colleges. The FY 2023 budget includes \$73.1 million in economic development projects, including \$35.0 million for an agricultural production facility and \$25.0 million for housing projects.

The budget includes \$50.0 million in federal ARPA funds for business closure rebates. The maximum amount of a rebate is \$5,000. Pursuant to HB 2136, the rebates are restricted to for-profit businesses that:

- Conduct a majority of retail sales through customers' physical, on-site presence at a retail storefront property;
- Were in operation on or prior to July 1, 2019, and filed a 2019 tax return;
- Had at least \$10,000 in annual revenues, including gross sales and receipts, in calendar year 2019;
- Received less gross revenue in calendar year 2020 or 2021, as applicable, compared to calendar year 2019;
- Were in active operations as of March 1, 2020; and
- Had not received more than a total of \$150,000 in prior COVID-19-related local, state or federal funding or any combination thereof.

The budget includes \$20.0 million in ARPA funding for the Moderate Income Housing Program in the Kansas Housing Resources Corporation and \$20.0 million in SGF for the Rural Housing Revolving Loan program. Both programs are intended to address shortages in housing in the rural parts of the state and extend \$20.0 million in additional funding for the Moderate Income Housing Program included in the Department of Commerce budget for FY 2022.

The budget includes \$5.0 million in ARPA funding for the Kansas State Department of Education; including \$4.0 million for the Virtual Math Program, and \$1.0 million for the Safe and Secure Schools Program.

In addition to the funds budgeted that will be transferred to other agencies and local units of government, the FY 2023 operating budget includes \$19.6 million for the Office of Recovery. This budget includes 27.0 FTE positions and contractual services expenditures of \$8.8 million for FY 2023 to compensate the private sector auditors and accountants overseeing the distribution of discretionary moneys from the State and Local Fiscal Recovery Funds provided in ARPA.

The approved budget includes 68.8 FTE positions, which is unchanged from the FY 2022 approved number.

Office of the Governor

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 8,532,004	\$ 50,170,528	68.8	\$ 8,209,228	\$ 56,216,179	68.8
Governor's Changes:						
1. GBA No. 2, Item 12 - CASA	\$ -	\$ -	-	\$ 225,000	\$ 225,000	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 8,532,004</i>	<i>\$ 50,170,528</i>	<i>68.8</i>	<i>\$ 8,434,228</i>	<i>\$ 56,441,179</i>	<i>68.8</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 225,000	\$ 225,000	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	2.7 %	0.4 %	0.0 %
Legislative Action:						
2. Adopt GBA No. 2, Item 12 - CASA	\$ -	\$ -	-	\$ -	\$ -	-
3. Nursing Facilities	-	15,000,000	-	-	-	-
4. Pratt Community College	-	-	-	-	778,445	-
5. Cowley Community College	-	-	-	-	4,000,000	-
6. Fort Scott Community College	-	-	-	-	800,103	-
7. Garden City Community College	-	-	-	-	1,499,913	-
8. Highland Community College	-	-	-	-	425,375	-
9. Hutchinson Community College	-	-	-	-	999,786	-
10. Johnson County Community College	-	-	-	-	2,538,502	-
11. Kansas City Community College	-	-	-	-	12,000,000	-
12. Neosho Community College	-	-	-	-	1,498,987	-
13. Cloud County Community College	-	-	-	-	4,000,000	-
14. Private College Grants	-	-	-	-	10,000,000	-
15. Board of Regents Grants	-	-	-	-	75,000,000	-
16. Business Closure Rebates	-	-	-	-	50,000,000	-
17. Health Sciences (WSU/KU)	-	-	-	-	25,000,000	-
18. University of Kansas	-	-	-	-	35,000,000	-
19. Kansas State University	-	-	-	-	25,000,000	-
20. Moderate Income Housing	-	-	-	-	20,000,000	-
21. Rural Housing Revolving Loan	-	-	-	20,000,000	20,000,000	-
22. Agricultural Production Facility	-	-	-	-	35,000,000	-
23. Holocaust Commemoration	-	-	-	-	10,000	-
24. White Collar Crime Fund	-	-	-	-	-	-
25. Benedictine College	-	-	-	-	-	-
26. Northwest Technical College	-	-	-	-	600,104	-
27. Butler County Community College	-	-	-	-	572,268	-
28. Flint Hills Technical College	-	-	-	-	500,000	-
29. Emporia State University	-	-	-	-	5,000,000	-
30. Animal Nourishment Facility	-	-	-	-	5,000,000	-
31. Pittsburgh State University	-	-	-	-	5,000,000	-
32. SE Kansas Economic Dev.	-	-	-	-	5,000,000	-
33. Fort Hays State University	-	-	-	-	5,000,000	-
34. Coffeyville Community College	-	-	-	-	425,987	-
35. Manhattan Technical College	-	-	-	-	1,843,594	-
36. NE Kansas Building Refurb.	-	-	-	-	3,100,000	-
37. Washburn University	-	-	-	-	3,000,000	-
38. Central Kansas Eco. Devo.	-	-	-	-	20,000,000	-
39. Port Authority Transload Facility	-	-	-	-	2,500,000	-
40. Washburn Institute of Technology	-	-	-	-	1,843,594	-
41. Seward Community College	-	-	-	-	1,843,594	-
42. Wichita State Technical College	-	-	-	-	1,843,594	-
43. Salina Technical College	-	-	-	-	1,843,594	-
44. North Central Technical College	-	-	-	-	1,843,594	-
45. Colby Community College	-	-	-	-	1,843,594	-
46. Barton Community College	-	-	-	-	1,843,594	-
47. Nutritional Programs	-	-	-	-	1,500,000	-
48. Central Kansas Hotel	-	-	-	-	1,000,000	-
49. Safe and Secure Schools	-	-	-	-	1,000,000	-
50. Virtual Math	-	-	-	-	4,000,000	-
51. Salary Increase	-	-	-	112,893	175,369	-
TOTAL APPROVED	\$ 8,532,004	\$ 65,170,528	68.8	\$ 28,547,121	\$ 458,114,770	68.8
Change from Gov. Rec.	\$ -	\$ 15,000,000	-	\$ 20,112,893	\$ 401,673,591	-
Percent Change from Gov. Rec.	-- %	29.9 %	0.0 %	238.5 %	711.7 %	0.0 %
Change from Agency Est.	\$ -	\$ 15,000,000	-	\$ 20,337,893	\$ 401,898,591	-
Percent Change from Agency Est.	-- %	29.9 %	0.0 %	247.7 %	714.9 %	0.0 %

1. The Governor added \$225,000 SGF for the Court Appointed Special Advocate (CASA) program for FY 2023.
2. The Legislature concurred with GBA No. 2, Item 12, to add \$225,000 SGF for the CASA program for FY 2023.
3. The Legislature added \$15.0 million, all from federal ARPA funds, to provide funding to nursing facilities to cover rising costs associated with staffing shortages for facilities in FY 2022 and add language lapsing the funding should it be determined that the funding is not an allowable purpose under federal guidelines.
4. The Legislature added \$778,445, all from federal ARPA funds, for Pratt Community College provided the college provides a 1:1 match for the following project: a welding program expansion to serve more students including purchase of additional robotic welding equipment, a PIPEFAB welding system, laser and waterjet cutting table, and a live axis computer numerical control (CNC) machine for FY 2023.
5. The Legislature added \$4.0 million, all from federal ARPA funds, for Cowley Community College provided the college provides a 1:1 match for the following project: building a Build a Career and Technical Education facility in Arkansas City to expand carpentry and construction trades, welding, electromechanical maintenance, and other high-wage high-demand careers for FY 2023.
6. The Legislature added \$800,103, all from federal ARPA funds, for Fort Scott Community College provided the college provides a 1:1 match for the following project: establishing a training program for heavy equipment operators in partnership with industry to serve multiple southeast Kansas counties and school districts to meet this critical workforce shortage for industry for FY 2023.
7. The Legislature added \$1.5 million, all from federal ARPA funds, for Garden City Community College provided the college provides a 1:1 match for the following projects: building an 8,000 square-foot facility expansion to increase Agricultural Technology, Farm Equipment Mechanic, Industrial Machinery Mechanic, and Welding programs to serve significantly more students and better meet local industry workforce demand for FY 2023.
8. The Legislature added \$425,375, all from federal ARPA funds, for Highland Community College provided the college provides a one to one match for the following project: expansion of the welding program in Atchison and equipment to start computer support specialist and other high-wage high-demand information technology programs in the Highland service territory for FY 2023.
9. The Legislature added \$999,786, all from federal ARPA funds, for Hutchinson Community College provided the college provides a 1:1 match for the following project: building a facility expansion to allow for additional lab space to create 20 additional registered nursing education spots for students for FY 2023.
10. The Legislature added \$2.5 million, all from federal ARPA funds, for Johnson County Community College provided the college provides a 1:1 match for the following project: expansion of the Commercial Driving License-A Program to aid the supply chain and logistics workforce shortage facing all industries due to lack of CDL drivers and the difficulty of receiving low-cost CDL training locally. This will allow for significantly more course offerings at differing times for students including day, night, and weekends for FY 2023.
11. The Legislature added \$12.0 million, all from federal ARPA funds, for Kansas City Kansas Community College provided the college provides a 1:1 match for the following project: construction and outfitting of the Kansas City Community College Community Education Health and Wellness Center, a 130,000 square-foot, \$70.0 million multi-level education, workforce, behavioral, and physical health center to house programs that currently do not exist in downtown Kansas City, Kansas for FY 2023.
12. The Legislature added \$1.5 million, all from federal ARPA funds, for Neosho County Community College provided the college provides a 1:1 match for the following project: expansion of the technical education center to house various technical education programs from health care to new aerostructures, electrical technology, and industrial maintenance technology programs for FY 2023.
13. The Legislature added \$4.0 million, all from federal ARPA funds, for Cloud County Community College provided the college provides a 1:1 match for the following project: building a technical education and innovation center to house academic programs of Renewable Energy, Nursing and Allied Health, Agriculture, and Industrial Technology to meet regional workforce needs for FY 2023.
14. The Legislature added \$10.0 million, all from federal ARPA funds, for private and independent colleges for FY 2023. Colleges must match the expenditure of state moneys with \$3 of private moneys for every \$1 of state moneys. Matching funds will not be matched with existing institutional funds.

15. The Legislature added \$75.0 million from federal ARPA funds for grants for the Board of Regents, requiring a 3:1 match for FY 2023.
16. The Legislature added \$50.0 million from federal ARPA funds for business closure rebates for FY 2023.
17. The Legislature added \$25.0 million from federal ARPA funds for Health Sciences (Wichita State University/University of Kansas) for FY 2023.
18. The Legislature added \$35.0 million from federal ARPA funds for economic development at the University of Kansas for FY 2023.
19. The Legislature added \$25.0 million from federal ARPA funds for agriculture development at Kansas State University for FY 2023.
20. The Legislature added \$20.0 million from federal ARPA funds for the Moderate Income Housing program for FY 2023.
21. The Legislature added \$20.0 million SGF for the Rural Housing Revolving Loan Program for FY 2023.
22. The Legislature added \$35.0 million, all from federal ARPA Funding, for FY 2023 to offer a grant to a new agricultural production facility in a Kansas county with a population greater than 34,000 and less than 35,000 as of the 2020 census. The agricultural production facility must create over 200 jobs and include over \$400.0 million in capital investment.
23. The Legislature added \$10,000, all from the Economic Development Initiatives Fund (EDIF), to the Governor's Grant's Office for the 2023 Holocaust Commemoration and added language that if the grant can be funded within existing resources, any remaining EDIF funds would lapse back to the EDIF.
24. The Legislature added language to appropriate the White Collar Crime Fund for FY 2023. The first \$750,000 credited to the Lottery Operating Fund from sports wagering would be credited to the fund contingent upon the passage of House Sub. for Sub. for SB 84. *Note:* House Sub. for Sub. for SB 84 was enacted.
25. The Legislature added language directing the agency to expend an amount not less than \$200,000 for the Benedictine College Engineering Program from the private and independent college project grant account of the ARPA Fund for FY 2023.
26. The Legislature added \$600,104, all from federal ARPA funds, to Northwest Technical College for the Cybersecurity and Cryptosecurity program with a 1:1 match requirement for FY 2023.
27. The Legislature added \$572,268, all from federal ARPA funds, to Butler Community College for the Culinary Arts and Hospitality and Management Program with a 1:1 match requirement for FY 2023.
28. The Legislature added \$500,000, all from federal ARPA funds, to Flint Hills Technical College for welding equipment with a 1:1 match requirement for FY 2023.
29. The Legislature added \$5.0 million, all from federal ARPA funds, to Emporia State University for nursing program relocation and staffing for FY 2023.
30. The Legislature added \$5.0 million, all from federal ARPA funding, to offer a grant for economic development infrastructure to support an animal nourishment facility in a city in Kansas with a population greater than 24,000 and less than 24,500 as of the 2020 census for FY 2023.
31. The Legislature added \$5.0 million, all from federal ARPA funding, to Pittsburg State University to expand the Tyler Research and Development Park and Block 22 for FY 2023.
32. The Legislature added \$5.0 million, all from federal ARPA funding, to offer a grant for economic development infrastructure in a city in southeast Kansas with a population greater than 20,000 and less than 21,000 as of the 2020 census for FY 2023.
33. The Legislature added \$5.0 million, all from federal ARPA funding, to Fort Hays State University for Gross Coliseum improvements for FY 2023.
34. The Legislature added \$425,987, all from federal ARPA funds, to Coffeyville Community College for the Construction, Electrical, Fire Science, and Welding Technology programs with a 1:1 match requirement for FY 2023.

35. The Legislature added \$1.8 million, all from federal ARPA funds, to Manhattan Technical College for the Biomanufacturing Program Expansion program with a 1:1 match requirement for FY 2023.
36. The Legislature added \$3.1 million, all from federal ARPA funding, to offer a grant for economic development infrastructure to support the refurbishment of a building for housing in a city in northeast Kansas with a population greater than 12,200 but less than 12,700 as of the 2020 census for FY 2023.
37. The Legislature added \$3.0 million, all from federal ARPA funds, to Washburn University for the Center for Integrated Health Studies for FY 2023.
38. The Legislature added \$20.0 million, all from federal ARPA funds, to support a new housing grant requiring a 1:1 match of non-state funding to accommodate recent economic expansion. The grant must be to a county in central Kansas with a population of less than 47,000 and more than 46,000 as of the 2020 census for FY 2023.
39. The Legislature added \$2.5 million, all from federal ARPA funding, to offer a grant for a port authority transload facility in a county in Kansas with a population greater than 4,000 but less than 4,300 and that has been awarded a Building a Stronger Economy grant for FY 2023.
40. The Legislature added \$1.8 million, all from federal ARPA funds, to Washburn Institute of Technology for the manufacturing training center for FY 2023.
41. The Legislature added \$1.8 million, all from federal ARPA funds, to Seward County Community College for the Professional Truck Driver program and Diesel Technology lab with a 1:1 match requirement for FY 2023.
42. The Legislature added \$1.8 million, all from federal ARPA funds, to Wichita State Technical College for Smart Manufacturing, Industry Training 4.0, and Associated Degree Nursing programs with a 1:1 match requirement for FY 2023.
43. The Legislature added \$1.8 million, all from federal ARPA funds, to Salina Area Technical College for automation and maintenance programs with a 1:1 match requirement for FY 2023.
44. The Legislature added \$1.8 million, all from federal ARPA funds, to North Central Kansas Technical College for the carpentry and commercial driver license programs with a 1:1 match requirement for FY 2023.
45. The Legislature added \$1.8 million, all from federal ARPA funds, to Colby Community College for the career and technical education agricultural center with a 1:1 match requirement for FY 2023.
46. The Legislature added \$1.8 million, all from federal ARPA funds, to Barton Community College for the Agriculture, Farm Machine, and Transportation Technology Complex with a 1:1 match requirement for FY 2023.
47. The Legislature added \$1.5 million, all from federal ARPA funds, for nutritional programs for FY 2023.
48. The Legislature added \$1.0 million, all from the EDIF, for a grant for economic development to support the redevelopment of a hotel into affordable apartments for moderate-income individuals in a city in central Kansas with a population greater than 4,350 but less than 4,450 as of the 2020 census for FY 2023.
49. The Legislature added \$1.0 million, all from federal ARPA funds, for safe and secure schools for FY 2023.
50. The Legislature added \$4.0 million, all from federal ARPA funds, for a virtual math program for FY 2023.
51. The Legislature added \$175,369, including \$112,893 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Office of the Attorney General

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 18,459,656	\$ 20,945,142	\$ 20,972,123
Aid to Local Units	22,000	2,982,417	8,681,462
Other Assistance	7,328,155	14,791,179	32,113,314
<i>Subtotal - Operating</i>	<u>\$ 25,809,811</u>	<u>\$ 38,718,738</u>	<u>\$ 61,766,899</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 25,809,811</u>	<u>\$ 38,718,738</u>	<u>\$ 61,766,899</u>
State General Fund:			
State Operations	\$ 5,285,801	\$ 5,774,684	\$ 5,589,921
Aid to Local Units	-	-	-
Other Assistance	816,480	937,900	937,900
<i>Subtotal - Operating</i>	<u>\$ 6,102,281</u>	<u>\$ 6,712,584</u>	<u>\$ 6,527,821</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 6,102,281</u>	<u>\$ 6,712,584</u>	<u>\$ 6,527,821</u>
Percent Change:			
Operating Expenditures			
All Funds	(4.8)%	50.0 %	59.5 %
State General Fund	(2.7)	10.0	(2.8)
FTE Positions	174.4	177.4	177.4

The approved budget for the Office of the Attorney General in FY 2022 is \$38.7 million, including \$6.7 million SGF. This is an all funds increase of \$12.9 million, or 50.0 percent, and an SGF increase of \$610,303, or 10.0 percent, above FY 2021 actual expenditures. The all funds increase is primarily attributable to an additional \$11.1 million in distributions from opioid litigation settlement moneys, the majority of which will be awarded as grants throughout the state or transferred to Kansas municipalities. Pursuant to the Kansas Fights Addiction Act, 75.0 percent of all moneys received by the State from opioid litigation in which the Attorney General is involved is deposited into the **Kansas Fights Addiction Fund** for the abatement or remediation of substance abuse or addiction. The remaining 25.0 percent is deposited into the **Municipalities Fight Addiction Fund** on behalf of the municipalities participating in the litigation, to be used for projects and activities that prevent, reduce, treat, or mitigate the effects of substance abuse and addiction, or to reimburse a municipality for expenses related to previous substance abuse mitigation. The SGF increase is primarily attributable to an increase in salaries and wages expenditures for two new auditor positions in the Office of the Medicaid Inspector General in FY 2022. The agency indicates this will increase the number of audits and reviews the Office is able to complete each year and will allow for continuity of ongoing audits if an auditor position becomes vacant.

The approved budget also includes 177.4 FTE positions in FY 2022, which is an increase of 3.0 FTE positions above the FY 2021 actual number. The increase is due to the two new auditor positions in the Office of the Medicaid Inspector General and for additional personnel to implement the Kansas Charitable Organizations and Solicitations Act.

The approved budget for the Office of the Attorney General for FY 2023 is \$61.2 million, including \$6.5 million SGF. This is an all funds increase of \$23.0 million, or 59.5 percent, and an SGF decrease of \$184,763, or 2.8 percent, from the FY 2022 approved number. The all funds increase is primarily due to an additional \$30.8 million in distributions from opioid litigation settlement moneys, the majority of which will be awarded as grants throughout the state or transferred to Kansas municipalities. The increase is also attributable to the 5.0 percent salary adjustment for most state employees for FY 2023 (\$637,816). The SGF decrease is primarily due to lower estimated operating and litigation costs in the Solicitors Division (\$168,294), a decrease in state match requirements for federal Medicaid Fraud Control Funds (\$135,126), and lower anticipated litigation costs to account for one-time costs for the Medicaid Fraud and Abuse Division and the Criminal Litigation Division in FY 2022 that do not reoccur for FY 2023. The SGF decrease is partially offset by an increase for two new auditor positions in the Office of the Medicaid Inspector General. The approved budget also includes 177.4 FTE positions for FY 2023, which is the same as the FY 2022 approved number.

Office of the Attorney General

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 6,712,584	\$ 31,272,404	177.4	\$ 6,316,730	\$ 26,908,846	177.4
Governor's Changes:						
1. Medicaid Inspector General	\$ (43,319)	\$ (43,319)	(2.0)	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 6,669,265</i>	<i>\$ 31,229,085</i>	<i>175.4</i>	<i>\$ 6,316,730</i>	<i>\$ 26,908,846</i>	<i>177.4</i>
Change from Agency Est.	\$ (43,319)	\$ (43,319)	(2.0)	\$ -	\$ -	-
Percent Change from Agency Est.	(0.6)%	(0.1)%	(1.1)%	-%	-%	-%
Legislative Action:						
2. Medicaid Inspector General	\$ 43,319	\$ 43,319	2.0	\$ -	\$ -	-
3. Opioid Settlement Distributions	-	7,446,334	-	-	34,220,237	-
4. Salary Adjustment	-	-	-	211,091	637,816	-
5. Legal Representation Charges	-	-	-	-	-	-
TOTAL APPROVED	\$ 6,712,584	\$ 38,718,738	177.4	\$ 6,527,821	\$ 61,766,899	177.4
Change from Gov. Rec.	\$ 43,319	\$ 7,489,653	2.0	\$ 211,091	\$ 34,858,053	-
Percent Change from Gov. Rec.	0.6 %	24.0 %	1.1 %	3.3 %	129.5 %	0.0 %
Change from Agency Est.	\$ -	\$ 7,446,334	-	\$ 211,091	\$ 34,858,053	-
Percent Change from Agency Est.	-- %	23.8 %	0.0 %	3.3 %	129.5 %	0.0 %

1. The Governor deleted \$43,319 SGF and 2.0 FTE positions for two additional personnel in the Office of the Medicaid Inspector General in FY 2022.
2. The Legislature added \$43,319 SGF and 2.0 FTE positions for two additional personnel in the Office of the Medicaid Inspector General in FY 2022.
3. The Legislature added \$7.4 million in FY 2022 and \$34.2 million for FY 2023, all from special revenue funds, to adjust receipts of opioid litigation settlement moneys. Based on litigation developments after submission of its budget, the Office of the Attorney General anticipated significantly larger recoveries than originally estimated.
4. The Legislature added \$637,816, including \$211,091 SGF, for a 5.0 percent salary adjustment for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.
5. The Legislature added language setting the limitation on legal representation charges for state agencies to \$100 per hour for FY 2023.

Office of the Secretary of State

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 9,061,964	\$ 5,969,907	\$ 5,739,770
Aid to Local Units	1,861,637	3,085	-
Other Assistance	-	1,900,000	-
<i>Subtotal - Operating</i>	<u>\$ 10,923,601</u>	<u>\$ 7,872,992</u>	<u>\$ 5,739,770</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 10,923,601</u>	<u>\$ 7,872,992</u>	<u>\$ 5,739,770</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	1,900,000	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ 1,900,000</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ 1,900,000</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	94.7 %	(27.9)%	(27.1)%
State General Fund	--	100.0	(100.0)
FTE Positions	37.0	41.5	41.5

The approved budget for the Office of the Secretary of State in FY 2022 is \$7.9 million, including \$1.9 million SGF. The budget is an all funds decrease of \$3.1 million, or 27.9 percent, and an SGF increase of \$1.9 million, from the FY 2021 actual expenditures. The reduction is attributable to \$2.6 million in federal COVID-19 pandemic relief funds in FY 2021, for sanitizing voting locations and personal protection equipment, that does not reoccur in FY 2022. Additionally, \$2.6 million in supplemental Help America Vote Act (HAVA) expenditures in FY 2021 do not reoccur in FY 2022. The decreases are partially offset by a \$1.9 million claim payment recommended by the Joint Committee for Special Claims Against the State related to voter fraud litigation.

The approved budget for the Office of the Secretary of State for FY 2023 is \$5.7 million, all from special revenue funds. The budget is an all funds decrease of \$2.1 million, or 27.1 percent, and an SGF decrease of \$1.9 million, or 100.0 percent, below the FY 2022 approved budget. The reduction is attributable to the voter fraud litigation settlement payment made in FY 2022 that does not reoccur for FY 2023. Additionally, there is a decrease of \$353,085 below the FY 2022 revised estimate due to a decrease of \$300,000 from federal HAVA Title I funds, and one-time expenditures in FY 2022 for firewall upgrades and computer replacements totaling \$50,000.

Office of the Secretary of State

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 5,972,992	41.5	\$ -	\$ 5,628,699	41.5
Governor's Changes:						
1. No changes	\$ -	\$ -	--	\$ -	\$ -	--
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 5,972,992	41.5	\$ -	\$ 5,628,699	41.5
Change from Agency Est.	\$ -	\$ -	--	\$ -	\$ -	--
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Voter Fraud Litigation	\$ 1,900,000	\$ 1,900,000	--	\$ -	\$ -	--
3. Limited Liability Corp. Report	-	-	--	-	-	--
4. Salary Increase	-	-	--	-	111,071	--
TOTAL APPROVED	\$ 1,900,000	\$ 7,872,992	41.5	\$ -	\$ 5,739,770	41.5
Change from Gov. Rec.	\$ 1,900,000	\$ 1,900,000	--	\$ -	\$ 111,071	--
Percent Change from Gov. Rec.	100.0 %	31.8 %	0.0 %	0.0 %	2.0 %	0.0 %
Change from Agency Est.	\$ 1,900,000	\$ 1,900,000	--	\$ -	\$ 111,071	--
Percent Change from Agency Est.	100.0 %	31.8 %	0.0 %	0.0 %	2.0 %	0.0 %

1. The Governor recommended no changes to the agency request for FY 2022 or FY 2023.
2. The Legislature added \$1.9 million SGF for the payments of claims against the State regarding voter fraud litigation in FY 2022.
3. The Legislature added language extending the deadline until FY 2024 on the biennial report of limited liability corporations adopted in 2021 HB 2391 for FY 2023.
4. The Legislature added \$111,071, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Office of the State Treasurer

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 3,598,583	\$ 4,581,544	\$ 4,776,874
Aid to Local Units	-	-	-
Other Assistance	18,217,169	27,625,000	27,850,000
<i>Subtotal - Operating</i>	<u>\$ 21,815,752</u>	<u>\$ 32,206,544</u>	<u>\$ 32,626,874</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 21,815,752</u>	<u>\$ 32,206,544</u>	<u>\$ 32,626,874</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(9.3)%	47.6 %	1.3 %
State General Fund	--	--	--
FTE Positions	39.0	40.0	40.0

The approved budget for the Office of the State Treasurer in FY 2022 is \$32.2 million, all from special revenue funds. This is an increase of \$10.4 million, or 47.6 percent, above FY 2021 actual expenditures. This increase is primarily attributable to an estimated increase in unclaimed property claim payments. The agency reported a decrease in unclaimed property claims during the COVID-19 pandemic and anticipates claims to increase as advertising efforts fully resume. The FY 2022 approved budget includes 40.0 FTE positions, which is an increase of 1.0 FTE position above the FY 2021 actual number.

The approved budget for the Office of the State Treasurer for FY 2023 is \$32.6 million, all from special revenue funds. This is an increase of \$420,330, or 1.3 percent, above the FY 2022 approved budget. This increase is primarily attributable to increased unclaimed property claims as the agency anticipates payments to continue to recover following the COVID-19 pandemic. The approved budget includes the addition of \$99,669 to implement the statewide 5.0 percent salary increase for FY 2023. The FY 2023 approved budget includes 40.0 FTE positions, which is unchanged from the FY 2022 approved number.

Office of the State Treasurer

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 32,206,544	40.0	\$ -	\$ 32,527,205	40.0
Governor's Changes:						
1. Food Sales Tax Revenue Replacement	\$ -	\$ -	-	\$ -	\$ 13,000,000	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 32,206,544</u>	<u>40.0</u>	<u>\$ -</u>	<u>\$ 45,527,205</u>	<u>40.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 13,000,000	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	40.0 %	0.0 %
Legislative Action:						
2. Delayed Food Sales Tax Revenue Replacement to FY 2024	\$ -	\$ -	-	\$ -	\$ (13,000,000)	-
3. Salary Increase	-	-	-	-	99,669	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 32,206,544</u></u>	<u><u>40.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 32,626,874</u></u>	<u><u>40.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	(28.3)%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.3 %	0.0 %

1. The Governor added \$13.0 million, all from special revenue funds, for FY 2023 to hold STAR Bond districts harmless from the elimination of the food sales tax beginning July 1, 2022.
2. The Legislature deleted \$13.0 million, all from special revenue funds, to delay the payment to hold STAR Bond districts harmless from FY 2023 to FY 2024. Pursuant to HB 2106, the food sales tax will be reduced from 6.5 percent to 4.0 percent beginning January 1, 2023, reducing the amount required to hold STAR Bond districts harmless from \$13.0 million to \$3.5 million. Due to the timing of the tax reduction, the \$3.5 million was appropriated for FY 2024 rather than FY 2023 pursuant to the process outlined in HB 2510.
3. The Legislature added \$99,669, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Pooled Money Investment Board

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 731,757	\$ 762,595	\$ 812,795
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 731,757</u>	<u>\$ 762,595</u>	<u>\$ 812,795</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 731,757</u>	<u>\$ 762,595</u>	<u>\$ 812,795</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	2.0 %	4.2 %	6.6 %
State General Fund	--	--	--
FTE Positions	5.0	5.0	5.0

The approved budget for the Pooled Money Investment Board in FY 2022 is \$762,595, all from special revenue funds. This is an increase of \$30,838, or 4.2 percent, above FY 2021 actual expenditures. This increase is attributable to performance-based salary increases and associated fringe benefits, as well as fees for investment banking services and travel expenditures in FY 2022. The FY 2022 approved budget includes 5.0 FTE positions, which is unchanged from the FY 2021 actual number.

The approved budget for the Pooled Money Investment Board for FY 2023 is \$812,795, all from special revenue funds. This is an increase of \$50,200, or 6.6 percent, above the FY 2022 approved budget. This increase is primarily attributable to a performance audit that is statutorily required every two years and the implementation of the 5.0 percent salary increase for most state employees. The FY 2023 approved budget includes 5.0 FTE positions, which is unchanged from the FY 2022 approved amount.

Pooled Money Investment Board

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 762,595	5.0	\$ -	\$ 787,603	5.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 762,595	5.0	\$ -	\$ 787,603	5.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Salary Increase	\$ -	\$ -	-	\$ -	\$ 25,192	-
TOTAL APPROVED	\$ -	\$ 762,595	5.0	\$ -	\$ 812,795	5.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 25,192	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	-- %	3.2 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 25,192	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	3.2 %	-- %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$25,192, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Insurance Department

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 16,017,192	\$ 18,861,120	\$ 18,867,341
Aid to Local Units	14,614,946	14,500,000	14,500,000
Other Assistance	2,888,099	4,181,000	4,181,000
<i>Subtotal - Operating</i>	<u>\$ 33,520,237</u>	<u>\$ 37,542,120</u>	<u>\$ 37,548,341</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 33,520,237</u>	<u>\$ 37,542,120</u>	<u>\$ 37,548,341</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	976,666	-	-
<i>Subtotal - Operating</i>	<u>\$ 976,666</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 976,666</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	2.9 %	12.0 %	-- %
State General Fund	100.0	(100.0)	--
FTE Positions	136.0	135.5	135.5

The approved operating budget for the Kansas Insurance Department in FY 2022 is \$37.5 million, all from special revenue funds. This is an increase of \$4.0 million, or 12.0 percent, including an SGF decrease of \$976,666, or 100.0 percent, from the FY 2021 actual expenditures. The increase is primarily attributable to increased expenditures for additional workers compensation claims and expenditures on professional services such as actuarial services accountants, auditors, physicians, and attorneys. Additionally, the agency has been awarded a State Flexibility to Stabilize the Market Cycle II Grant from the federal Centers for Medicare and Medicaid Services (\$675,586 to be split between FY 2022 and FY 2023). The SGF decrease is attributable to one-time FY 2021 expenditures to refund the overpayment of a privilege fee by a company that is no longer doing business in Kansas. The approved budget includes 135.5 FTE positions, which is a decrease of 0.5 FTE positions below the FY 2021 actual number.

The approved budget for the Kansas Insurance Department for FY 2023 is \$37.5 million, all from special revenue funds. This is an all funds increase of \$6,221, or less than 0.1 percent, above the FY 2022 approved budget. The increase is primarily attributable to the 5.0 percent salary adjustment for state employees for FY 2023. The FY 2023 approved budget includes 135.5 FTE positions, which is the same as the FY 2022 approved number.

Kansas Insurance Department

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 37,542,120	135.5	\$ -	\$ 37,104,147	135.5
Governor's Changes:						
1. Securities Act Fee Fund /No-limit	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 37,542,120	135.5	\$ -	\$ 37,104,147	135.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
2. Added Language - Securities Act Fee Fund	\$ -	\$ -	-	\$ -	\$ -	-
3. SB 392 - Terminated Securities Act Fee Fund Transfer	-	-	-	-	-	-
4. Added Language Renaming the Pharmacy Benefits Manager Registration Fund	-	-	-	-	-	-
5. Salary Adjustment	-	-	-	-	444,194	-
TOTAL APPROVED	\$ -	\$ 37,542,120	135.5	\$ -	\$ 37,548,341	135.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 444,194	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 444,194	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.2 %	0.0 %

1. The Governor recommended that the Securities Act Fee Fund become a no-limit fund.
2. The Legislature deleted language that references KSA 17-12a601 concerning the Securities Act Fee Fund to resolve statutory conflict created when SB 392 was signed into law.
3. The Legislature passed SB 392, terminating the transfer of remaining unencumbered moneys in the Securities Act Fee Fund exceeding \$50,000 to the State General Fund.
4. The Legislature added language to rename the Pharmacy Benefits Manager Registration Fund the Pharmacy Benefits Manager Licensure Fund for FY 2023.
5. The Legislature added \$444,194, all from special revenue funds, for a 5.0 percent salary adjustment for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 6,328,121	\$ 7,957,577	\$ 8,137,993
Aid to Local Units	-	-	-
Other Assistance	21,453,297	28,650,695	28,937,202
<i>Subtotal - Operating</i>	<u>\$ 27,781,418</u>	<u>\$ 36,608,272</u>	<u>\$ 37,075,195</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 27,781,418</u>	<u>\$ 36,608,272</u>	<u>\$ 37,075,195</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(20.2)%	31.8 %	1.3 %
State General Fund	--	--	--
FTE Positions	21.0	21.0	21.0

The approved budget for the Health Care Stabilization Fund Board of Governors in FY 2022 is \$36.6 million, all from special revenue funds. This is an increase of \$8.8 million, or 31.8 percent, above FY 2021 actual expenditures. The increase is primarily attributable to the effects of the COVID-19 pandemic on the courts in FY 2021, including expenditures related to attorney fees, expert witness fees, deposition costs, and court-approved settlement agreements or jury awards. The approved FY 2022 budget includes 21.0 FTE positions, which is the same as the FY 2021 actual number.

The approved budget for the Health Care Stabilization Fund Board of Governors for FY 2023 is \$37.1 million, all from special revenue funds. This is an increase of \$466,923, or 1.3 percent, above the FY 2022 approved amount. The increase is primarily attributable to staff travel expenses directly associated with active claims, court-approved settlement agreements or jury awards, and the 5.0 percent salary adjustment for most state employees. The approved FY 2023 budget includes 21.0 FTE positions, which is the same as the FY 2022 approved number.

Health Care Stabilization Fund Board of Governors

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 36,608,272	21.0	\$ -	\$ 37,004,697	21.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 36,608,272	21.0	\$ -	\$ 37,004,697	21.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Added Language - Maternity Centers	\$ -	\$ -	-	\$ -	\$ -	-
3. Salary Adjustment	-	-	-	-	70,498	-
TOTAL APPROVED	\$ -	\$ 36,608,272	21.0	\$ -	\$ 37,075,195	21.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 70,498	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 70,498	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added language to include maternity center in the definition of a health care provider in the Health Care Provider Insurance Availability Act for FY 2023.
3. The Legislature added \$70,498, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Judicial Council

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 551,493	\$ 618,036	\$ 645,673
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 551,493</u>	<u>\$ 618,036</u>	<u>\$ 645,673</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 551,493</u>	<u>\$ 618,036</u>	<u>\$ 645,673</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(5.7)%	12.1 %	4.5 %
State General Fund	-	-	-
FTE Positions	5.0	5.0	5.0

The approved budget for the Judicial Council in FY 2022 is \$618,036, all from special revenue funds. This is an increase of \$66,543, or 12.1 percent, above FY 2021 actual expenditures. When determining its budget, the Judicial Council accounts for advisory committee member *per diem* and subsistence payments, pursuant to KSA 20-2206. The difference between FY 2021 actual expenditures and FY 2022 budgeted amounts for these payments accounts for a \$44,377 increase in salary and wage expenditures. The increase is also attributable to an additional \$33,380 in mileage compensation for Judicial Council and advisory committee meetings in FY 2022 that did not occur in FY 2021. The approved budget includes 5.0 FTE positions in FY 2022, which is the same as the FY 2021 actual number.

The approved budget for the Judicial Council for FY 2023 is \$645,673, all from special revenue funds. This is an increase of \$27,637, or 4.5 percent, above the FY 2022 approved budget. The increase is primarily due to \$20,314 in expenditures for a 5.0 percent state employee salary increase for FY 2023. The increase is also due to an additional \$5,000 in expenditures for attorney fees associated with registering the agency's copyrighted materials with the United States Copyright Office. These services are part of the publication process and occur as the agency produces the majority of its documents and materials. For FY 2023, the agency will distribute supplements to the Kansas Municipal Court Manual, the Pattern Instructions for Kansas (PIK)—Civil 4th, and the PIK—Criminal 4th. The increase is further attributable to an additional \$2,323 for a variety of other expenditures, including travel reimbursements for vehicle mileage (\$756), state printing costs (\$630), and payments for local telephone services to the Office of Information and Technology Services (\$283). The approved budget includes 5.0 FTE positions for FY 2023, which is the same as the FY 2022 approved number.

Judicial Council

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 618,036	5.0	\$ -	\$ 625,359	5.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 618,036	5.0	\$ -	\$ 625,359	5.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	- %	- %	- %	- %	- %	- %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 20,314	-
TOTAL APPROVED	\$ -	\$ 618,036	5.0	\$ -	\$ 645,673	5.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 20,314	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 20,314	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	3.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$20,314, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Judicial Branch

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 150,227,653	\$ 163,622,391	\$ 183,065,127
Aid to Local Units	3,425,131	30,000	-
Other Assistance	1,218,280	1,420,449	1,174,449
<i>Subtotal - Operating</i>	<u>\$ 154,871,064</u>	<u>\$ 165,072,840</u>	<u>\$ 184,239,576</u>
Capital Improvements	-	425,000	400,000
TOTAL	<u>\$ 154,871,064</u>	<u>\$ 165,497,840</u>	<u>\$ 184,639,576</u>
State General Fund:			
State Operations	\$ 110,454,531	\$ 137,999,350	\$ 172,535,469
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 110,454,531</u>	<u>\$ 137,999,350</u>	<u>\$ 172,535,469</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 110,454,531</u>	<u>\$ 137,999,350</u>	<u>\$ 172,535,469</u>
Percent Change:			
Operating Expenditures			
All Funds	1.6 %	6.6 %	11.6 %
State General Fund	(1.1)	24.9	25.0
FTE Positions	1,868.0	1,938.0	2,000.0

The approved budget for the Judicial Branch in FY 2022 is \$165.5 million, including \$138.0 million SGF. This is an all funds increase of \$10.6 million, or 6.9 percent, and an SGF increase of \$27.5 million, or 24.9 percent, above FY 2021 actual expenditures. The increase is primarily due to salary increases for employees of the Judicial Branch authorized by the 2021 Legislature, including increases ranging from 2.7 percent to 12.0 percent for non-judge employees based on market level pay for comparable positions (\$10.8 million SGF) and a 5.0 percent increase for judges and justices (\$1.9 million SGF). The increase is also attributable to 70.0 additional Court Services Officer positions (\$4.3 million SGF) and is partially offset by distributions from the federal Coronavirus Relief Fund and the federal Coronavirus Emergency Supplemental Fund in FY 2021 that are not present in FY 2022 (\$6.4 million).

The approved budget also includes 1,938.0 FTE positions in FY 2022, which is an increase of 70.0 FTE positions above the FY 2021 actual number. The increase is entirely due to the the additional Court Services Officer positions authorized by the 2021 Legislature.

The approved budget for the Judicial Branch for FY 2023 is \$184.6 million, including \$172.5 million SGF. This is an all funds increase of \$19.1 million, or 11.6 percent, and an SGF increase of \$34.5 million, or 25.0 percent, above the FY 2022 approved budget. The increase is primarily due to additional SGF appropriations to replace the assessment of the judicial surcharge (\$9.0 million SGF) and to compensate for the provisions of HB 2541, which redirects deposit of the surcharge, docket fees, and the agency's portion of driver's license reinstatement and marriage license fees to the SGF (adding \$17.3 million SGF and deleting \$17.3 million from special revenue funds).

The increase is also attributable to a 5.0 percent salary increase for state employees for FY 2023 (\$7.0 million SGF) as well as new judge and staff positions (\$5.7 million SGF, 62.0 FTE positions). The majority of the new staff positions created were based on needs identified in external National Center for State Courts weighted workload studies and through internal review of District Court workloads. The new positions will be spread across judicial districts in the state and include 14 District Judges, 9 District Magistrate Judges, 13 Court Reporters, and 22 Administrative Assistants. Additionally, four positions were created to accommodate for efficiencies at the District Court level and the expansion of technology services statewide (\$325,917 SGF, 4.0 FTE positions). Those positions include an IT Security Analyst, an IT Regional Operations Technician, an Internal Auditor, and a Data Analyst. Additionally, the increase includes additional funding to convert three existing District Magistrate Judge positions to District Judge positions as those positions become available (\$256,761 SGF).

The approved budget includes 2,000.0 FTE positions for FY 2023, which is an increase of 62.0 FTE positions above the FY 2022 approved number. The increase is entirely due to new judge and staff positions located throughout the state.

Judicial Branch

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 137,999,350	\$ 165,497,840	1,938.0	\$ 148,296,991	\$ 177,650,156	2,000.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 137,999,350</i>	<i>\$ 165,497,840</i>	<i>1,938.0</i>	<i>\$ 148,296,991</i>	<i>\$ 177,650,156</i>	<i>2,000.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	- %	- %	- %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 6,909,628	\$ 6,989,420	-
3. HB 2541 – Judicial Surcharge	-	\$ -	-	17,328,850	-	-
4. HB 2361 – Specialty Courts	-	-	-	-	-	-
TOTAL APPROVED	\$ 137,999,350	\$ 165,497,840	1,938.0	\$ 172,535,469	\$ 184,639,576	2,000.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 24,238,478	\$ 6,989,420	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	16.3 %	3.9 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 24,238,478	\$ 6,989,420	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	16.3 %	3.9 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$7.0 million, including \$6.9 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.
3. The Legislature added \$17.3 million SGF and deleted \$17.3 million from special revenue funds for FY 2023 to account for the provisions of HB 2541, which redirects deposit of the judicial surcharge and docket fees to the SGF.
4. The Legislature appropriated a no-limit Specialty Court Resources Fund created in Senate Sub. for HB 2361 for FY 2023.

Board of Indigents' Defense Services

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 30,712,741	\$ 39,104,317	\$ 46,971,555
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 30,712,741</u>	<u>\$ 39,104,317</u>	<u>\$ 46,971,555</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 30,712,741</u>	<u>\$ 39,104,317</u>	<u>\$ 46,971,555</u>
State General Fund:			
State Operations	\$ 29,707,199	\$ 38,490,568	\$ 46,365,555
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 29,707,199</u>	<u>\$ 38,490,568</u>	<u>\$ 46,365,555</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 29,707,199</u>	<u>\$ 38,490,568</u>	<u>\$ 46,365,555</u>
Percent Change:			
Operating Expenditures			
All Funds	(5.1)%	27.3 %	20.1 %
State General Fund	(4.7)	29.6	20.5
FTE Positions	201.8	244.3	244.3

The approved budget for the Board of Indigents' Defense Services in FY 2022 is \$39.1 million, including \$38.5 million SGF. This is an all funds increase of \$8.4 million, or 27.3 percent, and an SGF increase of \$8.8 million, or 29.6 percent, above the FY 2021 actual expenditures. The increase is primarily attributable to the 2021 Legislature approving enhancement requests for increased agency staffing, a case management system, and funding for the assigned counsel rate increase in FY 2022. This increase is partially offset by a decrease of \$4.6 million SGF for the fall assigned counsel caseload adjustments. The FY 2022 approved budget includes 244.3 FTE positions, which is 4.25 FTE positions above the FY 2021 actual number.

The approved budget for the Board of Indigents' Defense Services for FY 2023 is \$47.0 million, including \$46.4 million SGF. This is an all funds increase of \$7.9 million, or 20.1 percent, and an SGF increase of \$7.9 million, or 20.5 percent, above the FY 2022 approved budget. The increase is primarily attributable to increased expenditures for the implementation of an employee recruitment and retention plan, infrastructure upgrades, and statewide salary adjustment. This increase is partially offset by a decrease of \$3.1 million SGF for the fall assigned counsel caseload adjustments. The FY 2023 approved budget includes 244.3 FTE positions, which is the same as the FY 2022 approved number.

Board of Indigents' Defense Services

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 43,078,464	\$ 43,692,213	244.3	\$ 58,459,436	\$ 59,065,436	344.3
Governor's Changes:						
1. Assigned Counsel Caseload Adjustment	\$ (4,587,896)	\$ (4,587,896)	-	\$ (3,069,164)	\$ (3,069,164)	-
2. Recruitment and Retention Plan	-	-	-	(140,125)	(140,125)	-
3. Ethical Caseloads Staffing and Support Plan	-	-	-	(8,079,500)	(8,079,500)	(88.0)
4. Expansion of Public Defender Offices	-	-	-	(1,233,470)	(1,233,470)	(12.0)
5. Infrastructure Upgrades	-	-	-	(209,800)	(209,800)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 38,490,568</i>	<i>\$ 39,104,317</i>	<i>244.3</i>	<i>\$ 45,727,377</i>	<i>\$ 46,333,377</i>	<i>244.3</i>
Change from Agency Est.	\$ (4,587,896)	\$ (4,587,896)	-	\$ (12,732,059)	\$ (12,732,059)	(100.0)
Percent Change from Agency Est.	(10.7)%	(10.5)%	0.0 %	(21.8)%	(21.6)%	(29.0)%
Legislative Action:						
6. Language for Assigned Counsel Compensation Rate Increase	\$ -	\$ -	-	\$ -	\$ -	-
7. Salary Adjustment	-	-	-	638,178	638,178	-
TOTAL APPROVED	\$ 38,490,568	\$ 39,104,317	244.3	\$ 46,365,555	\$ 46,971,555	244.3
Change from Gov. Rec.	\$ -	\$ -	-	\$ 638,178	\$ 638,178	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.4 %	1.4 %	0.0 %
Change from Agency Est.	\$ (4,587,896)	\$ (4,587,896)	-	\$ (12,093,881)	\$ (12,093,881)	(100.0)
Percent Change from Agency Est.	(10.7)%	(10.5)%	0.0 %	(20.7)%	(20.5)%	(29.0)%

1. The Governor deleted \$4.6 million SGF in FY 2022 and \$3.1 million SGF for FY 2023 to adjust for the fall 2021 assigned counsel caseload estimates.
2. The Governor deleted \$140,125 SGF to not recommend the agency-requested enhancement to partially fund the new training division for FY 2023. The request included funding for office space, training programs, organizational memberships, and bar fees for FY 2023.
3. The Governor deleted \$8.1 million SGF and 88.0 FTE positions to not recommend the agency-requested enhancement for caseload staffing and support plan for FY 2023. The request included staffing (\$4.0 million, 53.0 FTE), appellate defender (\$2.6 million, 22.0 FTE), capital defender (\$944,000, 8.0 FTE), and administrative support (\$539,500, 5.0 FTE).
4. The Governor deleted \$1.2 million SGF and 12.0 FTE positions to not recommend the agency-requested enhancement for the initial start-up costs to establish a public defender office in the 7th Judicial District (Douglas County).
5. The Governor deleted \$209,800 SGF to only recommend partial funding of the agency-requested enhancement for infrastructure upgrades.
6. The Legislature added language to set the maximum compensation rate for assigned counsel at \$120 per hour for FY 2023.
7. The Legislature added \$638,178 SGF for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Public Employees Retirement System

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 50,607,052	\$ 63,113,341	\$ 68,272,942
Aid to Local Units	-	-	-
Other Assistance	78,750	-	-
<i>Subtotal - Operating</i>	<u>\$ 50,685,802</u>	<u>\$ 63,113,341</u>	<u>\$ 68,272,942</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 50,685,802</u>	<u>\$ 63,113,341</u>	<u>\$ 68,272,942</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	4.5 %	24.5 %	8.2 %
State General Fund	-	-	-
FTE Positions	98.4	98.4	98.4

The approved budget for the Kansas Public Employees Retirement System (KPERs) in FY 2022 is \$63.1 million, all from special revenue funds. This is an all funds increase of \$12.4 million, or 24.5 percent, above FY 2021 actual expenditures. The increase is primarily due to continued expenditures for the modernization of the Pension Administration System (\$6.6 million), which includes integrating and automating portions of the system (\$3.8 million), data management and governance (\$1.0 million), temporary staffing (\$789,000), establishing a contingency fund (\$389,708), creating a member web portal (\$359,200), information technology support (\$272,800), and residual expenditures for technical and infrastructure groundwork necessary for the modernization project (\$24,000). The increase is also attributable to additional expenditures for investment management fees (\$5.5 million), which are based on performance of investments. Each year, the submitted budget assumes the rate of return as determined by the KPERs Board of Trustees (7.75 percent at the time of submission), with associated investment management expenses. When the system's investment portfolio experiences higher returns, investment-related expenses also increase. The FY 2022 approved budget also includes 98.4 FTE positions, which is the same as the FY 2021 actual number.

The approved budget for KPERs for FY 2023 is \$68.3 million, all from special revenue funds. This is an all funds increase of \$5.2 million, or 8.2 percent, above the FY 2022 approved budget. The increase is primarily due to continued expenditures for the modernization of the Pension Administration System (\$2.6 million). For FY 2023, the agency has budgeted \$9.2 million for the project, with increased costs included for contractual expenditures with the company Sagitech as it develops the new system. Major efforts include employer web portal updates, administration system upgrades, business process management, data profiling and cleaning, and development of the member web portal. The increase is also attributable to additional expenditures for investment management expenses (\$1.8 million), a 5.0 percent state employee salary increase for FY 2023 (\$592,516), the repair and servicing of the agency's computer system (\$57,880), and higher travel and subsistence costs as staff travel increases after being suppressed during the COVID-19 pandemic (\$59,000). The approved budget also includes 98.4 FTE positions for FY 2023, which is the same as the FY 2022 approved number.

Governor's Vetoes. In House Sub. for Sub. for SB 267 Section 43(d), the Governor deleted language allowing any member of the Legislature to become a member of the Kansas Public Employees Retirement System in FY 2022, provided said member previously elected not to participate in the system and the election is completed before the beginning of the 2023 Session.

Kansas Public Employees Retirement System

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 63,113,341	98.4	\$ -	\$ 67,680,426	98.4
Governor's Changes:						
1. Governor's Veto No. 1, House Sub. for Sub. for SB 267 Section 43(d)	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 63,113,341</u>	<u>98.4</u>	<u>\$ -</u>	<u>\$ 67,680,426</u>	<u>98.4</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Increase	\$ -	\$ -	-	\$ -	\$ 592,516	-
3. Legislator Participation	-	-	-	-	-	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 63,113,341</u></u>	<u><u>98.4</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 68,272,942</u></u>	<u><u>98.4</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 592,516	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.9 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 592,516	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.9 %	0.0 %

1. The Governor vetoed Section 43(d) of House Sub. for Sub. for SB 267, which allowed any member of the Legislature to become a member of the Kansas Public Employees Retirement System in FY 2022, provided said member previously elected not to participate in the system and the election is completed before the beginning of the 2023 Session.
2. The Legislature added \$592,516, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.
3. The Legislature added language allowing any member of the Legislature to become a member of the Kansas Public Employees Retirement System in FY 2022, provided said member previously elected not to participate in the system and the election is completed before the beginning of the 2023 Session. The Governor vetoed Section 43(d) of House Sub. for Sub. for SB 267, which contained this language.

Kansas Human Rights Commission

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 1,341,621	\$ 1,500,273	\$ 1,512,381
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,341,621</u>	<u>\$ 1,500,273</u>	<u>\$ 1,512,381</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,341,621</u>	<u>\$ 1,500,273</u>	<u>\$ 1,512,381</u>
State General Fund:			
State Operations	\$ 1,101,012	\$ 1,079,843	\$ 1,060,373
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,101,012</u>	<u>\$ 1,079,843</u>	<u>\$ 1,060,373</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,101,012</u>	<u>\$ 1,079,843</u>	<u>\$ 1,060,373</u>
Percent Change:			
Operating Expenditures			
All Funds	(5.2)%	11.8 %	0.8 %
State General Fund	(1.1)	(1.9)	(1.8)
FTE Positions	23.0	23.0	23.0

The approved budget for the Kansas Human Rights Commission in FY 2022 is \$1.5 million, including \$1.1 million SGF, which is an all funds increase of \$158,652, or 11.8 percent, and an SGF decrease of \$21,169, or 1.9 percent, from FY 2021 actual expenditures. The all funds increase is primarily attributable to federal funds received by the agency that were used to fill and fund three open positions. The FY 2022 approved budget includes 23.0 FTE positions, which is no change from the FY 2021 actual number.

The approved budget for the Kansas Human Rights Commission for FY 2023 is \$1.5 million, including \$1.1 million SGF, which is an all funds increase of \$12,108, or 0.8 percent, and an SGF decrease of \$19,470, or 1.8 percent, from the FY 2022 approved budget. The all funds increase is primarily attributable to increased estimated costs for food and beverage for the employment law seminar, due to it being an in-person seminar for FY 2023, as well as \$39,349 for a 5.0 percent salary increase for all employees. This amount is partially offset by decreased expenditures for the database conversion project, which was completed in FY 2022.

Kansas Human Rights Commission

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,079,843	\$ 1,500,273	23.0	\$ 1,036,106	\$ 1,473,032	23.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 1,079,843	\$ 1,500,273	23.0	\$ 1,036,106	\$ 1,473,032	23.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Increase	\$ -	\$ -	-	\$ 24,267	\$ 39,349	-
TOTAL APPROVED	\$ 1,079,843	\$ 1,500,273	23.0	\$ 1,060,373	\$ 1,512,381	23.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 24,267	\$ 39,349	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.3 %	2.7 %	0.0%
Change from Agency Est.	\$ -	\$ -	-	\$ 24,267	\$ 39,349	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.3 %	2.7 %	0.0%

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$39,349, including \$24,267 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Corporation Commission

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 21,102,949	\$ 25,815,106	\$ 27,365,155
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 21,102,949</u>	<u>\$ 25,815,106</u>	<u>\$ 27,365,155</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 21,102,949</u>	<u>\$ 25,815,106</u>	<u>\$ 27,365,155</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	1.9 %	22.3 %	6.0 %
State General Fund	-	-	-
FTE Positions	162.8	204.8	205.3

The approved budget for the Kansas Corporation Commission in FY 2022 is \$25.8 million, all from special revenue funds. This is an all funds increase of \$4.7 million, or 22.3 percent, above FY 2021 actual expenditures. This increase is primarily caused by increased expenditures for consulting fees. The enactment of 2021 Senate Sub. for HB 2072 requires the agency to observe all facets of the securitization bond letting process. The agency noted that it does not currently have the expertise to fulfill this duty and must contract with consultants to complete this obligation. The increase is also due to filling vacant positions and salary increases primarily in the Administration, Conservation, and Utilities divisions. The agency stated it continues to struggle with recruitment and retention across most programs due to competition with the private sector. The FY 2022 approved budget includes 204.8 FTE positions, which is an increase of 42.0 FTE positions above the FY 2021 actual number. This increase is attributable to vacant positions not being included in the FY 2021 actual number. These positions are anticipated to be filled in FY 2022.

The approved budget for the Kansas Corporation Commission for FY 2023 is \$27.4 million, all from special revenue funds. This is an all funds increase of \$1.6 million, or 6.0 percent, above the FY 2022 approved budget. This increase is primarily due to increased expenditures for the implementation of the agency's new Docket Management System, filling vacant positions, the 5.0 percent state employee salary increase, and abandoned oil and gas well plugging. The FY 2023 approved budget includes 205.3 FTE positions, which is an increase of 0.5 FTE positions above the FY 2022 approved number.

Kansas Corporation Commission

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 25,815,106	204.8	\$ -	\$ 26,775,784	205.3
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 25,815,106	204.8	\$ -	\$ 26,775,784	205.3
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 589,371	-
TOTAL APPROVED	\$ -	\$ 25,815,106	204.8	\$ -	\$ 27,365,155	205.3
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 589,371	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 589,371	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	2.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$589,371, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Citizens' Utility Ratepayer Board

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 908,660	\$ 1,106,655	\$ 1,224,634
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 908,660</u>	<u>\$ 1,106,655</u>	<u>\$ 1,224,634</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 908,660</u>	<u>\$ 1,106,655</u>	<u>\$ 1,224,634</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	2.2 %	21.8 %	10.7 %
State General Fund	-	-	-
FTE Positions	7.0	7.0	9.0

The approved budget for the Citizens' Utility Ratepayer Board in FY 2022 is \$1.1 million, all from special revenue funds. This is an all funds increase of \$197,995, or 21.8 percent, above FY 2021 actual expenditures. This increase is due to carry-over funds for consultant services from FY 2021 as well as increased expenditures for travel and computer equipment and software. The approved budget includes 7.0 FTE positions, which is the same as the FY 2021 actual number.

The approved budget for the Citizens' Utility Ratepayer Board for FY 2023 is \$1.2 million, all from special revenue funds. This is an all funds increase of \$117,979, or 10.7 percent, above the agency's FY 2022 approved budget. This increase is primarily due to the addition of an accountant FTE position and an additional attorney FTE position for FY 2023 as well as the 5.0 percent salary increase for most state employees. The approved budget includes 9.0 FTE positions, which is 2.0 FTE positions above the FY 2022 approved number.

Citizens' Utility Ratepayer Board

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,106,655	7.0	\$ -	\$ 1,197,623	9.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,106,655	7.0	\$ -	\$ 1,197,623	9.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 27,011	-
TOTAL APPROVED	\$ -	\$ 1,106,655	7.0	\$ -	\$ 1,224,634	9.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 27,011	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.26%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 27,011	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	2.26%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$27,011, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Department of Administration

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 138,206,799	\$ 176,823,715	\$ 143,462,162
Aid to Local Units	382,299	250,000	250,000
Other Assistance	6,067,639	160,000	175,000
<i>Subtotal - Operating</i>	<u>\$ 144,656,737</u>	<u>\$ 177,233,715</u>	<u>\$ 143,887,162</u>
Capital Improvements	51,462,660	372,132,671	87,252,457
TOTAL	<u>\$ 196,119,397</u>	<u>\$ 549,366,386</u>	<u>\$ 231,139,619</u>
State General Fund:			
State Operations	\$ 95,542,208	\$ 131,921,802	\$ 103,592,759
Aid to Local Units	-	-	-
Other Assistance	6,000,000	-	15,000
<i>Subtotal - Operating</i>	<u>\$ 101,542,208</u>	<u>\$ 131,921,802</u>	<u>\$ 103,607,759</u>
Capital Improvements	40,088,099	355,899,696	87,252,457
TOTAL	<u>\$ 141,630,307</u>	<u>\$ 487,821,498</u>	<u>\$ 190,860,216</u>
Percent Change:			
Operating Expenditures			
All Funds	2.0 %	22.5 %	(18.8)%
State General Fund	4.7	29.9	(21.5)
FTE Positions	464.0	467.7	470.7

The approved budget for the Department of Administration in FY 2022 includes \$549.4 million in **on-budget** expenditures, including \$487.8 million SGF. This is an all funds increase of \$353.2 million, or 180.1 percent, and an SGF increase of \$346.2 million, or 244.4 percent, above FY 2021 actual expenditures.

The FY 2022 approved budget includes an **operating budget** of \$177.2 million, including \$131.9 million SGF. This is an all funds increase of \$32.6 million, or 22.5 percent, and an SGF increase of \$30.4 million, or 29.9 percent, above FY 2021 actual operating expenditures. The increase is primarily due to debt service interest payments related to the early payoff of Series 2015A and 2015G bonds (\$13.6 million SGF), ahead of the final maturity dates in FY 2035. Series 2015A consists of four debt service refunding bonds, debt service for the John Redmond Reservoir, and debt service for a University of Kansas Medical Center health education building, while Series 2015G is a debt service bond for the State's portion of the National Bio and Agro-Defense Facility located in Manhattan, Kansas. The increase is also attributable to debt service interest payments for Series 2021K bonds (\$7.8 million SGF), the proceeds of which are applied to the unfunded actuarial liability of the Kansas Public Employees Retirement System. The increase is partially offset by one-time expenditures for the Securities Act Fee Fund lawsuit settlement that were incurred in FY 2021 and did not reoccur for FY 2022 (\$6.0 million SGF). The approved budget also includes 94.0 on-budget FTE positions in FY 2022, which is an increase of 1.8 FTE positions above the FY 2021 actual number. The increase is due the creation of the Office of Public Advocates pursuant to Executive Order 21-27 (5.0 FTE positions), partially offset by a reduction of positions in the Office of Accounts and Reports (2.0 FTE positions).

The FY 2022 approved budget also includes a **capital improvements budget** of \$372.1 million, including \$355.9 million SGF. This is an all funds increase of \$320.7 million, or 623.1 percent, and an SGF increase of \$315.8 million, or 787.8 percent, above FY 2021 actual capital improvements expenditures. The increase is primarily due to debt service principal payments related to the early payoff of Series 2015A and 2015G bonds (\$314.9 million SGF) and to the issuance of Series 2020R and 2020S refinancing bonds (\$12.5 million from the State Highway Fund). The increase is partially offset by lower debt service principal payments for bonds related to renovations of the Kansas Statehouse (\$6.2 million from the State Highway Fund).

In FY 2022, the approved budget also includes \$87.7 million in **off-budget** expenditures, all from special revenue funds, which is a decrease of \$4.7 million, or 5.1 percent, below FY 2021 actual expenditures. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The approved budget also includes 373.7 off-budget FTE positions in FY 2022, which is a decrease of 1.8 FTE positions below the FY 2021 actual number.

The approved budget for the Department of Administration for FY 2023 includes \$231.1 million in **on-budget** expenditures, including \$190.9 million SGF. This is an all funds decrease of \$318.2 million, or 57.9 percent, and an SGF decrease of \$297.0 million, or 60.9 percent, below the FY 2022 approved budget.

The FY 2023 approved budget includes an **operating budget** of \$143.9 million, including \$103.6 million SGF. This is an all funds decrease of \$33.4 million, or 18.8 percent, and an SGF decrease of \$28.3 million, or 21.5 percent, below the FY 2022 approved budget. The decrease is primarily due to debt service interest payments related to the early payoff of Series 2015A and 2015G bonds (\$34.4 million SGF) in FY 2022, which results in a corresponding reduction for FY 2023. The decrease is partially offset by additional expenditures for the Office of Public Advocates (\$524,814 SGF, 3.0 FTE positions). For FY 2023, expenditures for the KanCare Ombudsman were transferred from the Kansas Department for Aging and Disability Services to the Department of Administration (\$224,814 SGF, 3.0 FTE positions). Additionally, the approved budget also includes increased expenditures for the Division of the Child Advocate to account for a full year of operations (\$300,000 SGF) and for a 5.0 percent salary increase for most state employees (\$370,660). The approved budget also includes 97.0 on-budget FTE positions for FY 2023, which is an increase of 3.0 FTE positions above the FY 2022 approved number and is entirely due to the transfer of KanCare Ombudsman personnel from the Kansas Department for Aging and Disability Services.

The FY 2023 approved budget also includes a **capital improvements budget** of \$87.3 million, all SGF. This is an all funds decrease of \$284.9 million, or 76.6 percent, and a SGF decrease of \$268.6 million, or 75.5 percent, below the FY 2022 approved capital improvements budget. The decrease is primarily due to debt service principal payments related to the early payoff of Series 2015A and 2015G bonds (\$345.2 million SGF) in FY 2022, which results in a corresponding reduction for FY 2023. The decrease is partially offset by appropriations to rehabilitate and repair the Docking State Office Building into a three-story building with office and meeting space (\$60.0 million SGF), pursuant to State Finance Council Resolution No. 21-740. The Department of Administration estimates total project costs of around \$120.0 million, with at least half of that amount anticipated to use federal American Rescue Plan Act funds. Accordingly, House Sub. for Sub. for SB 267, Section 141(a) includes language lapsing up to \$60.0 million SGF if federal funding is received in excess of \$60.0 million for the project.

For FY 2023, the approved budget also includes \$90.3 million in **off-budget** expenditures, all from special revenue funds, which is an increase of \$2.6 million, or 3.0 percent, above the FY 2022 approved budget. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The approved budget also includes 373.7 off-budget FTE positions for FY 2023, which is the same as the FY 2022 approved number.

Department of Administration

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 155,395,348	\$ 216,940,236	462.7	\$ 159,017,073	\$ 215,072,095	462.7
Governor's Changes:						
1. Resident Tax Rebate	\$ 460,000,000	\$ 460,000,000	-	\$ -	\$ -	-
2. Bond Payoff--2015A	160,460,850	160,460,850	-	(27,779,250)	(27,779,250)	-
3. Bond Payoff--2015G	171,765,300	171,765,300	-	(17,413,700)	(17,413,700)	-
4. Office of Public Advocates	200,000	200,000	5.0	724,814	724,814	8.0
5. Docking State Office Building	-	-	-	120,000,000	120,000,000	-
6. Debt Service Funding Switch	-	-	-	15,876,278	-	-
7. GBA No. 2, Item 7 – State Health Insurance Plan Reserve Fund*	-	-	-	-	-	-
8. GBA No. 2, Item 8 – Resident Tax Rebate	460,000,000	460,000,000	-	-	-	-
Subtotal - Governor's Recommendation	<u>\$ 1,407,821,498</u>	<u>\$ 1,469,366,386</u>	<u>467.7</u>	<u>\$ 250,425,215</u>	<u>\$ 290,603,959</u>	<u>470.7</u>
Change from Agency Est.	\$ 1,252,426,150	\$ 1,252,426,150	5.0	\$ 91,408,142	\$ 75,531,864	8.0
Percent Change from Agency Est.	806.0 %	577.3 %	1.1 %	57.5 %	35.1 %	1.7 %
Legislative Action:						
9. Resident Tax Rebate	\$ (460,000,000)	\$ (460,000,000)	-	\$ -	\$ -	-
10. Docking State Office Building	-	-	-	(60,000,000)	(60,000,000)	-
11. Gubernatorial Transition	-	-	-	15,000	15,000	-
12. Capitol Complex Custodial Staff	-	-	-	150,000	150,000	-
13. Salary Increase	-	-	-	270,001	370,660	-
14. SB 330 – Kansas Gold Star Families Memorial Fund	-	-	-	-	-	-
15. SB 479 – Kansas Suffragist Memorial Fund	-	-	-	-	-	-
16. Digital Imaging Program Fund*	-	-	-	-	-	-
17. Budget Stabilization Fund	-	-	-	-	-	-
18. GBA No. 2, Item 7 – State Health Insurance Plan Reserve Fund*	-	-	-	-	-	-
19. GBA No. 2, Item 8 – Resident Tax Rebate	(460,000,000)	(460,000,000)	-	-	-	-
TOTAL APPROVED	<u><u>\$ 487,821,498</u></u>	<u><u>\$ 549,366,386</u></u>	<u><u>467.7</u></u>	<u><u>\$ 190,860,216</u></u>	<u><u>\$ 231,139,619</u></u>	<u><u>470.7</u></u>
Change from Gov. Rec.	\$ (920,000,000)	\$ (920,000,000)	-	\$ (59,564,999)	\$ (59,464,340)	-
Percent Change from Gov. Rec.	(65.3)%	(62.6)%	-%	(23.8)%	(20.5)%	-%
Change from Agency Est.	\$ 332,426,150	\$ 332,426,150	5.0	\$ 31,843,143	\$ 16,067,524	8.0
Percent Change from Agency Est.	213.9 %	153.2 %	1.1 %	20.0 %	7.5 %	1.7 %

* Note: These adjustments are made to SGF revenue received and are not reflected as expenditures.

1. The Governor added \$460.0 million SGF in FY 2022 for a one-time \$250 tax rebate to eligible Kansas residents (\$500 for residents that filed jointly). This rebate would occur as a one-time direct payment, and all Kansas residents who filed a 2020 tax return in 2021 would be eligible. The Office of the Governor estimated this payment would affect over 1.2 million resident taxpayers. The recommended amount includes expenditures for the rebate itself as well as for administrative costs.
2. The Governor added \$160.5 million SGF in FY 2022 to pay off Series 2015A bonds early, ahead of the scheduled final debt service payment in FY 2035. Series 2015A consists of four debt service refunding bonds, debt service for the John Redmond Reservoir, and debt service for a University of Kansas Medial Center health education building. The recommendation includes debt service payments (\$27.8 million) and the remaining balance (\$132.7 million) for FY 2023. The recommendation also includes a deletion of \$27.8 million SGF for FY 2023 to account for the early payoff in FY 2022.
3. The Governor added \$171.8 million SGF to pay off Series 2015G bonds early, ahead of the scheduled final debt service payment in FY 2035. Series 2015G is a debt service bond for the State's portion of the National Bio and

Agro-Defense Facility located in Manhattan, Kansas. The recommendation includes debt service payments (\$17.4 million) and the remaining balance (\$154.3 million) for FY 2023. The recommendation also includes a deletion of \$17.4 million SGF for FY 2023 to account for the early payoff in FY 2022.

4. The Governor added \$200,000 SGF and 5.0 FTE positions in FY 2022 and \$724,814 SGF and 8.0 FTE positions for FY 2023 for the Office of Public Advocates. Executive Order 21-27 created the Office of Public Advocates within the Department of Administration and transferred the Office of the Long-Term Care Ombudsman, the KanCare Ombudsman, and the Division of the Child Advocate.
5. The Governor added \$120.0 million SGF for the rehabilitation and repair of the Docking State Office Building. The 2021 Legislature added language authorizing the Department of Administration to issue up to \$120.0 million in bonds for the Docking Building, subject to approval from the State Finance Council. Incorporating recommendations from the Joint Committee on State Building Construction, the State Finance Council approved the renovation of the Docking Building into a three-story building with office and meeting space. The Office of the Governor indicated this proposal would utilize the budget surplus to fund the project in its entirety rather than incurring additional debt.
6. The Governor added \$15.9 million SGF and deleted \$15.9 million in State Highway Fund appropriations to end extraordinary transfers from the Kansas Department of Transportation beginning in FY 2023. The \$15.9 million allocated to the Department of Administration funds debt service payments for the State, and adopting the recommendation would result in such payments being primarily made from the SGF instead.
7. The Governor added language to transfer \$10.0 million from the SGF to the State Health Insurance Plan Reserve Fund for FY 2023, as reflected in Governor's Budget Amendment (GBA) No. 2, Item 7. This adjustment is made to SGF revenue and is not reflected as an expenditure.
8. The Governor added \$460.0 million SGF in FY 2022 for a one-time \$250 tax rebate to eligible Kansas residents, as reflected in GBA No. 2, Item 8.
9. The Legislature deleted \$460.0 million SGF in FY 2022 to not implement a one-time \$250 tax rebate to eligible Kansas residents.
10. The Legislature deleted \$60.0 million SGF for the Docking State Office Building for FY 2023 and added language lapsing up to \$60.0 million SGF if federal funding is received in excess of \$60.0 million.
11. The Legislature added \$15,000 SGF to reimburse the Friends of Cedar Crest Association for expenditures related to a potential gubernatorial transition for FY 2023.
12. The Legislature added \$150,000 SGF to provide Capitol Complex custodial and housekeeping staff with a 5.0 percent salary increase for FY 2023.
13. The Legislature added \$370,660, including \$270,001 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.
14. The Legislature appropriated a no-limit Kansas Gold Star Families Memorial Fund created in SB 330 for FY 2023.
15. The Legislature appropriated a no-limit Kansas Suffragist Memorial Fund created in SB 479 for FY 2023.
16. The Legislature added language to transfer \$500,000 from the SGF to the Digital Imaging Program Fund for FY 2023 to replace revenue otherwise received from the vehicle modernization surcharge. This adjustment is made to SGF revenue and is not reflected as an expenditure.
17. The Legislature added language to increase the transfer to the Budget Stabilization Fund by \$150.0 million, for a total transfer of \$750.0 million in FY 2022. The Legislature also added language to change the Budget Stabilization Fund from a no-limit fund to an appropriated fund with a \$0 limitation for FY 2023.
18. The Legislature concurred with GBA No. 2, Item 7 to transfer \$10.0 million from the SGF to the State Health Insurance Plan Reserve Fund for FY 2023. This adjustment is made to SGF revenue received and is not reflected as an expenditure.
19. The Legislature did not concur with GBA No. 2, Item 8 and deleted \$460.0 million SGF to not implement a one-time \$250 tax rebate for eligible Kansas residents.

Office of Information and Technology Services

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 13,691,933	\$ 4,293,190	\$ 4,293,000
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 13,691,933</u>	<u>\$ 4,293,190</u>	<u>\$ 4,293,000</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 13,691,933</u>	<u>\$ 4,293,190</u>	<u>\$ 4,293,000</u>
State General Fund:			
State Operations	\$ 11,626,449	\$ 4,250,190	\$ 4,250,000
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 11,626,449</u>	<u>\$ 4,250,190</u>	<u>\$ 4,250,000</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 11,626,449</u>	<u>\$ 4,250,190</u>	<u>\$ 4,250,000</u>
Percent Change:			
Operating Expenditures			
All Funds	(11.1)%	(68.6)%	--%
State General Fund	(24.3)	(63.4)	--
FTE Positions	113.2	115.0	117.0

The approved budget for the Office of Information Technology Services (OITS) in FY 2022 includes \$4.3 million, including \$4.3 million SGF, for on-budget expenditures in FY 2022. This is an all funds decrease of \$9.4 million, or 68.6 percent, and an SGF decrease of \$7.4 million or 63.4 percent, below FY 2021 actual expenditures. The decrease is primarily due to financing commitments and one-time expenditures incurred in FY 2021 that are not present for FY 2022. These commitments and expenditures include SGF expenditures for data center migration (\$2.0 million), upgrades to the state network infrastructure (\$3.4 million), the Statewide Cost Allocation Plan settlement payment (\$1.7 million), and federal Coronavirus Relief Fund moneys used for remote workforce enhancements and IT security (\$2.1 million).

In FY 2022, the approved budget also includes \$51.5 million, all from off-budget special revenue funds, which is a decrease of \$1.6 million, or 3.1 percent, below FY 2021 actual expenditures. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The decrease can be attributed to reduced expenditures on certain commodities the agency purchases on behalf of other state agencies, such as software licenses, cables, other electronic equipment, and peripherals (\$10.5 million). The decrease is partially offset by increased expenditures for salaries and wages, primarily due to the agency eliminating its shrinkage (\$1.4 million), and contractual services for use of the Unysis data center (\$7.5 million). The FY 2022 approved budget includes 115.0 off-budget FTE positions, which is an increase of 1.8 FTE positions above the FY 2021 actual number. All personnel within the agency are considered off-budget, with salary and wage expenditures funded from intergovernmental sources.

The approved budget of OITS for FY 2023 includes \$4.3 million, including \$4.3 million SGF, for on-budget expenditures. This is an all funds decrease of \$190, all SGF, or a less than 0.01 percent, below the FY 2022 approved budget. Included in this amount is \$43,000 from the GIS Contracting Services Fund and \$4.3 million for the repair and replacement of technology nearing the end of useful life.

The FY 2023 approved budget also includes \$51.5 million in off-budget expenditures, all from special revenue funds, which is a decrease of \$79,736, or 0.2 percent, below the FY 2022 approved amount. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The decrease is primarily due to shifts in agency expenditures relating to:

- Utilization of desktop as a service and the purchase of electronic peripherals and software (\$415,000);
- Change in the contracted rate to operate the Unysis data center and state mainframe (\$250,000);
- Completion of an internal information technology project with existing vendors (\$200,000);
- Reduced rent due to the agency's exit of the Landon state office building data center (\$150,000); and
- Absence of passenger vehicle purchases present in FY 2022 (\$50,000).

The decrease is partially offset by:

- Increased expenditures for three year licensing renewal of Splunk, a cyber-security solution, (\$800,000);
- Purchase of additional licenses of ServiceNow (\$50,000); and
- The addition of \$383,703, all from off-budget intergovernmental sources, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

The FY 2023 approved budget includes 117.0 off-budget FTE positions, which is an increase of 2.0 FTE positions above the FY 2022 approved amount. All personnel within the agency are considered off-budget, with salary and wage expenditures funded from intergovernmental sources. Further, the agency was included in the 5.0 percent state employee salary increase (\$383,703) for FY 2023, which the agency is funding with off-budget intergovernmental sources.

Office of Information and Technology Services

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,250,190	\$ 4,293,190	115.0	\$ 4,250,000	\$ 4,293,000	117.0
Governor's Changes:						
1. No changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 4,250,190	\$ 4,293,190	115.0	\$ 4,250,000	\$ 4,293,000	117.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 4,250,190	\$ 4,293,190	115.0	\$ 4,250,000	\$ 4,293,000	117.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

Board of Tax Appeals

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 1,441,833	\$ 1,951,878	\$ 2,075,715
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,441,833</u>	<u>\$ 1,951,878</u>	<u>\$ 2,075,715</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,441,833</u>	<u>\$ 1,951,878</u>	<u>\$ 2,075,715</u>
State General Fund:			
State Operations	\$ 576,235	\$ 711,410	\$ 906,317
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 576,235</u>	<u>\$ 711,410</u>	<u>\$ 906,317</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 576,235</u>	<u>\$ 711,410</u>	<u>\$ 906,317</u>
Percent Change:			
Operating Expenditures			
All Funds	(19.2)%	35.4 %	6.3 %
State General Fund	(28.4)	23.5	27.4
FTE Positions	15.0	16.0	16.0

The approved budget for the Board of Tax Appeals in FY 2022 is \$2.0 million, including \$711,410 SGF. This is an all funds increase of \$510,045, or 35.4 percent, and an SGF increase of \$135,175, or 23.5 percent, above FY 2021 actual expenditures. This increase is primarily due to the filling of several board member positions in FY 2022 that were vacant in FY 2021. The Legislature approved the addition of 1.0 FTE Information Technology (IT) Manager position and appropriated \$44,371 SGF to fund the position for the remainder of FY 2022. As part of the Governor's reduced resources package during the 2021 Legislative Session, the agency reduced its FY 2022 SGF expenditures by \$100,000 and increased its special revenue fund expenditures by the same amount.

The approved budget for the Board of Tax Appeals for FY 2023 is \$2.1 million, including \$906,317 SGF. This is an all funds increase of \$123,837, or 6.3 percent, and an SGF increase of \$194,907, or 27.4 percent, above the FY 2022 approved budget. The increase includes \$62,014 SGF in salaries and wages expenditures to fund the new IT Manager position for all of FY 2023. Additionally, the approved budget includes \$66,999, including \$32,763 SGF, to implement the 5.0 percent salary increase for most state employees. The SGF increase is also due to the reversal of the reduced resources measure, which increased the agency's SGF expenditures by \$100,000 and decreased special revenue expenditures by the same amount for FY 2023.

Board of Tax Appeals

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 711,589	\$ 1,952,057	16.0	\$ 852,901	\$ 1,988,063	16.0
Governor's Changes:						
1. Supplemental - IT FTE Position	\$ 2,821	\$ 2,821	-	\$ 20,653	\$ 20,653	-
2. Capital Outlay	(3,000)	(3,000)	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 711,410</i>	<i>\$ 1,951,878</i>	<i>16.0</i>	<i>\$ 873,554</i>	<i>\$ 2,008,716</i>	<i>16.0</i>
Change from Agency Est.	\$ (179)	\$ (179)	-	\$ 20,653	\$ 20,653	-
Percent Change from Agency Est.	(0.0)%	(0.0)%	--%	2.4 %	1.0 %	--%
Legislative Action:						
3. Salary Increase	\$ -	\$ -	-	\$ 32,763	\$ 66,999	-
TOTAL APPROVED	\$ 711,410	\$ 1,951,878	16.0	\$ 906,317	\$ 2,075,715	16.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 32,763	\$ 66,999	-
Percent Change from Gov. Rec.	-- %	-- %	--%	3.8 %	3.3 %	--%
Change from Agency Est.	\$ (179)	\$ (179)	-	\$ 53,416	\$ 87,652	-
Percent Change from Agency Est.	(0.0)%	(0.0)%	--%	6.3 %	4.4 %	--%

1. The Governor added \$2,821 SGF in FY 2022 and \$20,653 SGF for FY 2023 in salaries and wages expenditures for an IT Manager FTE position. The Governor modified the agency's supplemental request to add 1.0 FTE IT Consultant position by adding this funding to upgrade the position to an IT Manager.
2. The Governor deleted \$3,000 SGF in capital outlay expenditures in FY 2022.
3. The Legislature added \$66,999, including \$32,763 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Department of Revenue

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 107,160,904	\$ 104,898,595	\$ 107,318,512
Aid to Local Units	1,993,678	2,662,790	3,491,210
Other Assistance	12,200	-	-
<i>Subtotal - Operating</i>	<u>\$ 109,166,782</u>	<u>\$ 107,561,385</u>	<u>\$ 110,809,722</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 109,166,782</u>	<u>\$ 107,561,385</u>	<u>\$ 110,809,722</u>
State General Fund:			
State Operations	\$ 15,245,875	\$ 14,800,068	\$ 15,387,060
Aid to Local Units	-	-	-
Other Assistance	2,420	-	-
<i>Subtotal - Operating</i>	<u>\$ 15,248,295</u>	<u>\$ 14,800,068</u>	<u>\$ 15,387,060</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 15,248,295</u>	<u>\$ 14,800,068</u>	<u>\$ 15,387,060</u>
Percent Change:			
Operating Expenditures			
All Funds	4.1 %	(1.5)%	3.0 %
State General Fund	(4.5)	(2.9)	4.0
FTE Positions	1,049.2	1,049.2	1,049.2

The approved budget for the Kansas Department of Revenue in FY 2022 is \$107.6 million, including \$14.8 million SGF. This is an all funds decrease of \$1.6 million, or 1.5 percent, and an SGF decrease of \$448,227, or 2.9 percent, below FY 2021 actual expenditures. The reductions are primarily in contractual services and capital outlay. The contractual services reduction is in information technology (IT) consulting and tied to completion of the channel management upgrade project. The capital outlay reduction is similarly tied to the channel management upgrade project and is due to reduced IT equipment expenditures.

These reductions are partially offset by an increase of \$816,810 in salaries and wages and \$669,112 for aid to local units of government. The salaries and wages increase is contained in the Tax Administration Program and is largely related to a reduction in shrinkage.

The approved budget for the Kansas Department of Revenue for FY 2023 is \$110.8 million, including \$15.4 million SGF. The budget is an all funds increase of \$3.2 million, or 3.0 percent, and an SGF increase of \$586,992, or 4.0 percent, above the FY 2022 approved budget. These increases are attributable to the 5.0 percent salary increase for most state employees (\$2.7 million, including \$525,864 SGF) and expenditures from the Taxpayer Notification Fund used to reimburse printing and postage costs for counties to send out notices with the revenue neutral rate beginning in tax year 2022 (\$1.2 million). These increases are partially offset by a reduction in the estimate for the Special County Mineral Production Tax Fund transfer (\$316,050), reductions in IT systems consulting with the conclusion of the channel management upgrade project (\$220,000), and reduced contract counsel expenditures in the *Bicknell* litigation (\$250,000).

In addition to the expenditure adjustments above, the approved budget also includes the transfer of \$1.0 million from the SGF to the Division of Vehicles Modernization Fund due to the elimination of the Division of Vehicles Modernization surcharge. The appropriations bill also includes language prohibiting the Kansas Department of Revenue from imposing sales tax on video streaming providers providing subscriber access only to a content library for FY 2023.

Kansas Department of Revenue

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 14,800,068	\$ 107,561,385	1,049.2	\$ 14,800,558	\$ 106,875,289	1,049.2
Governor's Changes:						
1. Food Sales Tax Administration	\$ 287,531	\$ 287,531	-	\$ 525,864	\$ 525,864	8.0
2. Vehicle Modernization Surcharge	-	-	-	-	-	-
3. Taxpayer Notification Costs	-	-	-	-	1,190,710	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 15,087,599</u>	<u>\$ 107,848,916</u>	<u>1,049.2</u>	<u>\$ 15,326,422</u>	<u>\$ 108,591,863</u>	<u>1,057.2</u>
Change from Agency Est.	\$ 287,531	\$ 287,531	-	\$ 525,864	\$ 1,716,574	8.0
Percent Change from Agency Est.	1.9 %	0.3 %	-- %	3.6 %	1.6 %	0.8 %
Legislative Action:						
4. Appropriate Funds	\$ -	\$ -	-	\$ -	\$ -	-
5. Motor Fuel Tax Refund	-	-	-	-	-	-
6. Sales Tax Refund	-	-	-	-	-	-
7. Streaming Services Taxation	-	-	-	(18)	(18)	-
8. Salary Increase	-	-	-	586,520	2,743,741	-
9. Food Sales Tax Administration	(287,531)	(287,531)	-	(525,864)	(525,864)	(8.0)
TOTAL APPROVED	<u>\$ 14,800,068</u>	<u>\$ 107,561,385</u>	<u>1,049.2</u>	<u>\$ 15,387,060</u>	<u>\$ 110,809,722</u>	<u>1,049.2</u>
Change from Gov. Rec.	\$ (287,531)	\$ (287,531)	-	\$ 60,638	\$ 2,217,859	(8.0)
Percent Change from Gov. Rec.	(1.9)%	(0.3)%	0.0 %	0.4 %	2.0 %	(0.8)%
Change from Agency Est.	\$ -	\$ -	-	\$ 586,502	\$ 3,934,433	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	4.0 %	3.7 %	0.0%

1. The Governor added \$287,531 SGF in FY 2022 and \$525,864 SGF and 8.0 FTE positions for FY 2023 for administrative implementation costs for eliminating the food sales tax.
2. The Governor added language to eliminate the \$4.00 Division of Vehicles Modernization Surcharge on July 1, 2022. To fund expenditures from the Division of Vehicles Modernization Fund, the Governor recommended transferring \$1.0 million to this fund from the SGF for FY 2023.
3. The Governor added \$1.2 million, all from special revenue funds, for postage to fund the taxpayer notification costs for property tax requirements contained in 2021 SB 13 for FY 2023.
4. The Legislature appropriated the Kansas Historic Site Fund and the Gage Park Improvement Authority Sales Tax Fund established in Senate Sub. for HB 2239 for FY 2023.
5. The Legislature paid \$29,457 from the Motor Fuel Tax Refund Fund for a claim against the State for taxes paid on fuel used for school buses and off-highway uses including farming in FY 2022.
6. The Legislature paid \$47,789 from the Sales Tax Refund Fund for a claim against the State for reimbursement of overages resulting from the excess prepayment of sales taxes to OneNeck IT solutions in FY 2022.
7. The Legislature deleted \$17.99 SGF, reviewed the agency policy on taxation of streaming service, and added language stating that no expenditures shall be made to tax an internet-based subscription service providing subscriber access only to a content library for FY 2023.
8. The Legislature added \$2.7 million, including \$586,520 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.
9. The Legislature deleted \$287,531 SGF in FY 2022 and \$525,864 SGF and 8.0 FTE positions for FY 2023 for administrative implementation costs for eliminating the food sales tax.

Kansas Lottery

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 303,443,918	\$ 328,772,539	\$ 331,734,749
Aid to Local Units	11,096,672	11,976,229	12,023,200
Other Assistance	39,556,706	37,000,000	38,000,000
<i>Subtotal - Operating</i>	<i>\$ 354,097,296</i>	<i>\$ 377,748,768</i>	<i>\$ 381,757,949</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 354,097,296</u>	<u>\$ 377,748,768</u>	<u>\$ 381,757,949</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	12.2 %	6.7 %	1.1 %
State General Fund	--	--	--
FTE Positions	90.0	90.0	95.0

The approved budget for the Kansas Lottery in FY 2022 is \$377.7 million, all from special revenue funds. This is an increase of \$23.7 million, or 6.7 percent, above FY 2021 actual expenditures. This increase is primarily attributable to increased payments to cities, counties, and gaming facility managers pursuant to the Expanded Lottery Act. Payments are based on revenue, which was lower during the COVID-19 pandemic. The FY 2022 approved budget includes 90.0 FTE positions, which is unchanged from the FY 2021 actual number.

The approved budget for the Kansas Lottery for FY 2023 is \$381.8 million, all from special revenue funds. This is an increase of \$4.0 million, or 1.1 percent, above the FY 2022 approved budget. The increase is primarily due to the addition of \$5.2 million as part of the consensus revenue estimating process. Additionally, \$280,317 was added to implement the 5.0 percent salary increase for most state employees for FY 2023. These increases are partially offset by a decrease of \$1.2 million for capital outlay expenditures due to the purchase of additional lottery ticket vending machines in FY 2022 that does not reoccur for FY 2023. The FY 2023 approved budget includes 95.0 FTE positions, which is an increase of 5.0 FTE positions above the FY 2022 approved number. These positions will implement provisions of 2022 House Sub. for Sub. for SB 84 concerning sports wagering.

Kansas Lottery

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 375,316,768	90.0	\$ -	\$ 376,421,496	93.0
Governor's Changes:						
1. GBA No. 2, Item 2 - April CRE - Payments to Cities, Counties, and Casino Managers	-	\$ 2,432,000	-	\$ -	\$ 5,244,000	-
2. Enhancement - New FTE Positions	-	-	-	-	(187,864)	(3.0)
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 377,748,768	90.0	\$ -	\$ 381,477,632	90.0
Change from Agency Est.	\$ -	\$ 2,432,000	-	\$ -	\$ 5,056,136	(3.0)
Percent Change from Agency Est.	-- %	0.6 %	-- %	-- %	1.3 %	(3.2)%
Legislative Action:						
3. GBA No. 2, Item 3 - April CRE - Payments to Cities, Counties, and Casino Managers	-	\$ -	-	\$ -	-	-
4. New FTE Positions to Implement Sports Wagering (2022 SB 84)	-	-	-	-	-	5.0
5. New Funds to Implement Sports Wagering (2022 SB 84)	-	-	-	-	-	-
6. Salary Increase	-	-	-	-	280,317	-
TOTAL APPROVED	\$ -	\$ 377,748,768	90.0	\$ -	\$ 381,757,949	95.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 280,317	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	-- %	0.07 %	0.0 %
Change from Agency Est.	\$ -	\$ 2,432,000	-	\$ -	\$ 5,336,453	2.0
Percent Change from Agency Est.	-- %	0.6 %	-- %	-- %	1.4 %	2.2 %

1. The Governor added \$2.4 million in FY 2022 and \$5.2 million for FY 2023, all from special revenue funds, in Governor's Budget Amendment (GBA) No. 2, Item 2, to increase payment to cities, counties, and casino managers based on increased revenue estimates from the April 2022 consensus revenue estimate.
2. The Governor deleted \$187,864, all from special revenue funds, and 3.0 FTE positions for FY 2023 to not recommend the agency's enhancement request for 3.0 FTE positions. The Governor recommended the agency use existing resources to support the positions.
3. The Legislature concurred with GBA No. 2, Item 2 to add \$2.4 million in FY 2022 and \$5.2 million for FY 2023, all from special revenue funds, to increase payment to cities, counties, and casino managers based on increased revenue estimates from the April 2022 consensus revenue estimate.
4. The Legislature added 5.0 FTE positions to implement sports wagering pursuant to 2022 House Sub. for Sub. for SB 84.
5. The Legislature appropriated the Sports Wagering Receipts Fund and the Privilege Fee Repayment Fund for implementation of 2022 House Sub. for Sub. for SB 84.
6. The Legislature added \$280,317, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Racing and Gaming Commission

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 7,545,768	\$ 8,951,810	\$ 9,250,384
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 7,545,768</u>	<u>\$ 8,951,810</u>	<u>\$ 9,250,384</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,545,768</u>	<u>\$ 8,951,810</u>	<u>\$ 9,250,384</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.3)%	18.6 %	3.3 %
State General Fund	--	--	--
FTE Positions	99.5	99.5	107.5

The approved budget for the Kansas Racing and Gaming Commission in FY 2022 is \$9.0 million, all from special revenue funds. This is an increase of \$1.4 million, or 18.6 percent, above FY 2021 actual expenditures. The increase is primarily due to an increase of \$835,838 for salaries and wages expenditures. The agency filled positions in FY 2022 that were vacant in FY 2021. The remaining increase is primarily attributable to contractual services increases of \$361,908 for rent, the State Building Capital Charge, and fees related to background investigations. The FY 2022 budget includes 99.5 FTE positions, which is unchanged from the FY 2021 actual number.

The approved budget for the Kansas Racing and Gaming Commission for FY 2023 is \$9.3 million, all from special revenue funds. This is an increase of \$298,574, or 3.3 percent, above the FY 2022 approved budget. The increase is primarily due to the addition of \$286,676, all from special revenue funds, to implement the 5.0 percent salary increase for most state employees. The FY 2023 approved budget includes 107.5 FTE positions, which is an increase of 8.0 FTE positions above FY 2022 approved number. The increase includes 6.0 FTE positions to regulate sports wagering and historical horse race machines and 2.0 FTE positions to regulate sports wagering at tribal casinos.

Kansas Racing and Gaming Commission

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 8,951,810	99.5	\$ -	\$ 8,963,708	99.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 8,951,810	99.5	\$ -	\$ 8,963,708	99.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. New FTE Positions To Regulate Sports Wagering	\$ -	\$ -	-	\$ -	\$ -	8.0
3. Salary Increase	-	-	-	-	286,676	-
TOTAL APPROVED	\$ -	\$ 8,951,810	99.5	\$ -	\$ 9,250,384	107.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 286,676	8.0
Percent Change from Gov. Rec.	-- %	-- %	-- %	-- %	3.2%	8.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	8.0
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	3.2%	8.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added 8.0 FTE positions for FY 2023 to regulate sports wagering and historical horse race machines. Of these FTE positions, 2.0 positions are assigned to regulate sports wagering at tribal casinos if any tribe enters into a sports wagering compact with the State. These expenditures support implementation of House Sub. for Sub. for SB 84 concerning sports wagering.
3. The Legislature added \$286,676, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Department of Commerce

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 34,587,943	\$ 36,970,100	\$ 30,098,536
Aid to Local Units	42,650,714	16,000,000	21,000,000
Other Assistance	201,328,696	83,530,935	91,545,631
<i>Subtotal - Operating</i>	<u>\$ 278,567,353</u>	<u>\$ 136,501,035</u>	<u>\$ 142,644,167</u>
Capital Improvements	125,000	230,000	100,000
TOTAL	<u>\$ 278,692,353</u>	<u>\$ 136,731,035</u>	<u>\$ 142,744,167</u>
State General Fund:			
State Operations	\$ -	\$ 10,000	\$ -
Aid to Local Units	-	-	-
Other Assistance	4,011,013	26,573,987	(42,380)
<i>Subtotal - Operating</i>	<u>\$ 4,011,013</u>	<u>\$ 26,583,987</u>	<u>\$ (42,380)</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 4,011,013</u>	<u>\$ 26,583,987</u>	<u>\$ (42,380)</u>
Percent Change:			
Operating Expenditures			
All Funds	128.3 %	(51.0)%	4.5 %
State General Fund	--	562.8	(100.2)

FTE Positions 323.5 323.5 336.0

Note - The negative SGF appropriation in FY 2023 is a result of the deletion of funding from the KBA Grant Commitments Fund. Offsetting shifts between categories of expenditures are not displayed in the above table.

The approved operating budget for the Kansas Department of Commerce in FY 2022 is \$136.5 million, including \$26.6 million SGF. The operating budget is an all funds decrease of \$142.1 million, or 51.0 percent, and an SGF increase of \$22.6 million, or 562.8 percent, from FY 2021 actual expenditures. The decrease in all funds expenditures is due to a reduction in available federal COVID-19 pandemic relief funds (\$186.2 million) and the phasing out of the Kansas Health Professional Opportunity Project (\$2.9 million) and other federal programs. There is also a reduction in funding for the Creative Arts Industries Commission (\$526,319).

The SGF increase is due to the Moderate Income Housing Program and \$5.0 million to be transferred to the Job Creation Program Fund (JCPF) for economic development. The special revenue fund decreases are partially offset by an additional \$2.4 million in Economic Development Initiative Fund (EDIF) reappropriations primarily for operations (\$865,442), the Main Street Program (\$519,158), the Rural Opportunity Zones Program (\$429,973) and Community Development (\$277,804). There were also expansions to several federal programs, including Community Development Block Grants (CDBG) (\$2.0 million), Federal Trade Adjustment Assistance (\$4.0 million), remaining spending from Round 3 of the Coronavirus Relief Fund (CRF) awards (\$800,000), and apprenticeship programs (\$488,938).

The FY 2022 capital improvements budget for the Kansas Department of Commerce is \$230,000, all from special revenue funds. This is an increase of \$105,000, or 84.0 percent, above the FY 2021 actual expenditures. The increase is attributable to the Garden City reroof and facade project, and the Topeka Workforce Center plumbing project.

The approved budget for the Kansas Department of Commerce for FY 2023 is \$142.7 million, including a negative \$42,380 from the SGF. The budget is an all funds increase of \$6.0 million, or 4.4 percent, and an SGF decrease of \$26.6 million, or 100.2 percent, from the FY 2022 approved budget. Major reductions include the elimination of \$6.6 million in reappropriated SGF moneys, which are budgeted for job creation in FY 2022, \$2.5 million in EDIF reappropriations, and \$4.8 million in debt service for the Impact Program Service Bonds, which were paid off in FY 2022. Various federal programs reduced spending as the grant periods ran out but are likely to be replaced with extended or new grants as those grant periods are reached.

The decreases are partially offset by 13 enhancement requests totaling \$6.9 million and 12.0 FTE positions. The enhancements are focused on expansion of the Kansas Industrial Training and Kansas Industrial Retraining (KIT/KIR) programs, additional staff for the Office of Innovation and Broadband Development, Workforce Development investments, and investments in data tracking and analysis.

In addition to the enhancement requests, the Legislature approved \$2.5 million EDIF for the Build Up Kansas Program, \$5.0 million EDIF for a new Housing Grant program in Saline County, funding and 1.0 FTE position for the Semiquincentennial Celebration, and the appropriation of various funds. In addition to the expenditure adjustment, the Legislature increased the transfer from the SGF to the JCPF from \$3.5 million to \$20.0 million for FY 2023.

The FY 2023 capital improvements budget for the Kansas Department of Commerce is \$100,000, all from special revenue funds. This is a decrease of \$130,000, or 56.5 percent, below the FY 2022 approved budget. The decrease is due to a reduction in projects for FY 2023. The only project planned for FY 2023 is updating the Topeka Workforce Center HVAC controls.

Kansas Department of Commerce

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 6,583,987	\$ 110,731,035	323.5	\$ -	\$ 98,882,051	323.0
Governor's Changes:						
1. Pathway Home 2 Grant	\$ -	\$ 500,000	-	\$ -	\$ 700,000	-
2. Moderate Income Housing	20,000,000	20,000,000	-	-	-	-
3. GBA No. 1, Item 1 - Moderate Housing	-	-	-	50,000,000	50,000,000	-
4. Job Creation Fund	-	5,000,000	-	-	27,942,079	-
5. KIT/KIR Programs	-	-	-	-	2,000,000	-
6. Agency Grant Writer	-	-	-	-	93,427	1.0
7. Registered Apprenticeship	-	-	-	-	500,000	--
8. Broadband Development	-	-	-	-	1,000,000	--
9. Kansas Tourism	-	-	-	-	1,000,000	5.0
10. Office of Innovation	-	-	-	-	125,522	2.0
11. Salesforce Data Integrity	-	-	-	-	99,547	1.0
12. Small Business R&D Grants	-	-	-	-	1,000,000	-
13. Lead Research Analyst	-	-	-	-	81,161	1.0
14. Cybersecurity Program Manager	-	-	-	-	105,693	1.0
15. Salesforce Software Update	-	-	-	-	200,000	-
16. Work Based Learning	-	-	-	-	714,000	-
17. Grants for Higher Education	-	-	-	10,000,000	10,000,000	-
18. University Challenge Grants	-	-	-	195,000,000	195,000,000	-
19. Advantage Kansas	-	-	-	125,000	125,000	1.0
Subtotal - Governor's Recommendation	\$ 26,583,987	\$ 136,231,035	323.5	\$ 255,125,000	\$ 389,568,480	335.0
Change from Agency Est.	\$ 20,000,000	\$ 25,500,000	-	\$ 255,125,000	\$ 290,686,429	12.0
Percent Change from Agency Est.	303.8 %	23.0 %	0.0 %	100.0 %	294.0 %	3.7 %
Legislative Action:						
20. Build Up Kansas	\$ -	\$ 500,000	-	\$ -	\$ 2,500,000	-
21. University Challenge Grants	-	-	-	(195,000,000)	(195,000,000)	-
22. Grants for Higher Education	-	-	-	(10,000,000)	(10,000,000)	-
23. GBA No.1 Item 1 - Rural Housing	-	-	-	(50,000,000)	(50,000,000)	-
24. Job Creation Program Fund	-	-	-	-	-	-
25. KBA Grant Commitments	-	-	-	(240,880)	(240,880)	-
26. New Housing Grant	-	-	-	-	5,000,000	-
27. APEX JCPF Transfer	-	-	-	-	-	-
28. Semiquincentennial	-	-	-	73,500	73,500	1.0
29. Appropriate APEX Funds	-	-	-	-	-	-
30. APEX Contingent Funds Transfer	-	-	-	-	-	-
31. Appropriate Attracting Professional Sports to Kansas Fund	-	-	-	-	-	-
32. Salary Increase	-	-	-	-	843,067	-
TOTAL APPROVED	\$ 26,583,987	\$ 136,731,035	323.5	\$ (42,380)	\$ 142,744,167	336.0
Change from Gov. Rec.	\$ -	\$ 500,000	-	\$ (255,167,380)	\$ (246,824,313)	1.0
Percent Change from Gov. Rec.	-- %	0.4 %	0.0 %	(100.0)%	(63.4)%	0.3 %
Change from Agency Est.	\$ 20,000,000	\$ 26,000,000	-	\$ (42,380)	\$ 43,862,116	13.0
Percent Change from Agency Est.	303.8 %	23.5 %	0.0 %	-- %	44.4 %	4.0 %

1. The Governor added \$500,000 in FY 2022 and \$700,000 for FY 2023, all from federal funds, for the Pathway Home 2 grant. The purpose of this pilot program is to provide eligible incarcerated individuals in state correctional facilities or local or county jails with workforce services prior to release and to continue services after release by transitioning the participants into reentry programs in the communities to which they will return. The agency notes these grants are job-driven and build connections to local employers that will enable transitioning offenders to secure employment.
2. The Governor added \$20.0 million SGF in FY 2022 to enhance funding for moderate-income housing programs. The expenditures will appear in the Kansas Department of Commerce, however, according to the agency, the

intent is to transfer the funds to the Kansas Housing Resources Corporation for deposit into the State Housing Trust Fund.

3. The Governor added \$50.0 million SGF for rural housing in Governor's Budget Amendment (GBA) No. 1, Item 1 for FY 2023.
4. The Governor added \$5.0 million in FY 2022 and \$27.9 million for FY 2023, all from the Job Creation Program Fund (JCPF), for economic development. The revenue to the JCPF is a transfer from the SGF. The approved budget for FY 2023 raises the annual cap on transfers to the JCPF.
5. The Governor added \$2.0 million, all EDIF, to increase funding for Kansas Industrial Training and Retraining (KIT/KIR) programs for FY 2023.
6. The Governor added \$93,427, all EDIF, and 1.0 FTE position for a grant writer position in the Office of Innovation for FY 2023.
7. The Governor added \$500,000, all EDIF, for the Registered Apprenticeship (RA) program for FY 2023.
8. The Governor added \$1.0 million, all EDIF, to support the Office of Broadband Development for FY 2023.
9. The Governor added \$1.0 million, all EDIF, and 5.0 FTE positions to increase support for the Kansas Tourism Division for FY 2023.
10. The Governor added \$125,522, all EDIF, and 2.0 FTE position for salaries and benefits for a program manager and an administrative assistant in the Office of Innovation for FY 2023.
11. The Governor added \$99,547, all EDIF, and 1.0 FTE position for salaries and benefits for a salesforce data integrity analyst to manage the agency's customer relationship management software for FY 2023.
12. The Governor added \$1.0 million, all EDIF, to support Small Business R&D Acceleration grants in the Office of Innovation for FY 2023.
13. The Governor added \$81,161, all EDIF, and 1.0 FTE position for a lead research analyst in a new Data and Research Unit for FY 2023.
14. The Governor added \$105,693, all EDIF, and 1.0 FTE position for salaries and benefits for a cybersecurity program manager in the Office of Innovation for FY 2023.
15. The Governor added \$200,000, all EDIF, to upgrade the agency customer relationship management software for FY 2023.
16. The Governor added \$714,000, all EDIF, to support Work Based Learning Intermediaries and expand existing working relationships between education, business , industry, and economic development entities for FY 2023.
17. The Governor added \$10.0 million, all SGF, for higher education grants for FY 2023. The grants will be focused on economic development for FY 2023.
18. The Governor added \$195.0 million SGF for University Challenge Grant Projects for FY 2023. The recommendation was for these funds to require a \$1 to \$1 match of new funds. Additionally, \$20.0 million of the Governor's recommendation would be designated for the Wichita State University National Institute for Aviation Research (NIAR) program for FY 2023.
19. The Governor added \$125,000 SGF and 1.0 FTE position for a project director for Advantage Kansas for FY 2023. The purpose of the Advantage Kansas Coordinating Council is to help align education with state agencies and business needs.
20. The Legislature added \$500,000 EDIF in FY 2022 and \$2.5 million EDIF for FY 2023 for the Build Up Kansas program. The Associated General Contractors of America operate the program to recruit high school students and recent graduates into the building trades with a particular emphasis on road construction.
21. The Legislature deleted \$195.0 million SGF for University Challenge Grant Projects for FY 2023 and deleted language requiring funding for National Institute for Aviation Research (NIAR) from this source for FY 2023.
22. The Legislature deleted \$10.0 million SGF for University Grants for FY 2023.

23. The Legislature did not adopt GBA No. 1, Item 1, and deleted \$50.0 million SGF for rural housing for FY 2023.
24. The Legislature reduced the transfer from the SGF to the Job Creation Program Fund by \$15.0 million, from \$35.0 million to \$20.0 million for FY 2023.
25. The Legislature deleted \$240,880 from the KBA Grant Commitments account of the SGF for FY 2023.
26. The Legislature added \$5.0 million in federal ARPA funds for FY 2023 to support a new housing grant requiring a \$1 to \$1 match of non-state funding to accommodate recent economic expansion. The grant must be to a Kansas county with a population of less than 60,000 and more than 40,000 as of the 2020 federal census. The total capital investment for the housing project must exceed \$50.0 million and the number of new jobs caused by the economic development is required to exceed 500.
27. The Legislature transferred \$4.0 million from the SGF to the JCPF to prepare land for economic development and added language requiring approval of the State Finance Council for the transfer contingent upon an APEX agreement being signed in FY 2022.
28. The Legislature added \$73,500 SGF and 1.0 FTE position to support the Kansas Commission for the United States Semiquincentennial established by HB 2712 for FY 2023, and appropriated the Kansas Commission for the United States Sesquicentennial Gifts and Donations Fund.
29. The Legislature appropriated the APEX Payroll Incentive Fund, APEX New Employee Training and Education Fund, and APEX Kansas Residency Incentive Fund created in House Sub. for SB 347 for FY 2023.
30. The Legislature added language allowing the State Finance Council to approve the transfer of up to \$19.0 million from the JCPF to the APEX Payroll Incentive Fund, APEX New Employee Training and Education Fund, and APEX Kansas Residency Incentive Fund created in House Sub. for SB 347 for FY 2023.
31. The Legislature appropriated the Attracting Professional Sports to Kansas Fund contingent upon the passage of House Sub. for Sub. for SB 84 for FY 2023.
32. The Legislature added \$843,067, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Office of Administrative Hearings

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 1,231,972	\$ 1,491,479	\$ 1,718,067
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,231,972</u>	<u>\$ 1,491,479</u>	<u>\$ 1,718,067</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,231,972</u>	<u>\$ 1,491,479</u>	<u>\$ 1,718,067</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	9.5 %	21.1 %	15.2 %
State General Fund	--	--	--
FTE Positions	13.0	12.0	14.0

The approved budget for the Office of Administrative Hearings in FY 2022 is \$1.5 million, all from the Administrative Hearings Office Fund, which is an increase of \$259,507, or 21.1 percent, above FY 2021 actual expenditures. The increase is primarily attributable to increased salaries for legal assistants and the salary of a newly added part-time temporary Administrative Law Judge. The agency also increased its estimate for staff training opportunities. The FY 2022 approved budget includes 12.0 FTE positions, which is a decrease of 1.0 FTE position below the FY 2021 actual number. The decrease is due to the law clerk position being converted to a part-time, non-benefits-eligible position.

The approved budget for the Office of Administrative Hearings for FY 2023 is \$1.7 million, all from the Administrative Hearings Office Fund, which is an increase of \$226,588, or 15.2 percent, above the FY 2022 approved budget. The increase is primarily attributable to staff salary increases (\$93,614), an increase in the Office of Information Technology Services fees (\$3,971), contract renewal for Westlaw (\$2,401), and other adjustments for training and office supplies. This increase also includes funding for two new FTE positions, an Administrative Law Judge and an Administrative Assistant (\$132,974). The FY 2023 approved budget includes 14.0 FTE positions, which is an increase of 2.0 FTE positions above the FY 2022 approved number. The increase is due to the new Administrative Law Judge and Administrative Assistant positions.

Staff Note: While the agency expenditures are recorded in the accounting system, expenditures for the Office of Administrative Hearing budget are categorized as off-budget expenditures. The off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another.

Office of Administrative Hearings

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,491,479	12.0	\$ -	\$ 1,585,093	12.0
Governor's Changes:						
1. GBA No. 2, Item 18 - 2.0 FTE Positions	\$ -	\$ -	-	\$ -	\$ 132,974	2.0
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 1,491,479</u>	<u>12.0</u>	<u>\$ -</u>	<u>\$ 1,718,067</u>	<u>14.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 132,974	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	8.3 %	0.0 %
Legislative Action:						
2. GBA No. 2, Item 18 - 2.0 FTE Positions	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 1,491,479</u></u>	<u><u>12.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,718,067</u></u>	<u><u>14.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor added \$132,974, all from the Administrative Hearings Office Fund, and 2.0 FTE positions in GBA No. 2, Item 18, for an additional Administrative Law Judge and an Administrative Assistant position to assist in reducing the average caseload per judge for FY 2023.
2. The Legislature concurred with GBA No. 2, Item 18, to add \$132,974, all from the Administrative Hearings Office Fund, and 2.0 FTE positions for an additional Administrative Law Judge and an Administrative Assistant position to assist in reducing the average caseload per judge.

Abstracters' Board of Examiners

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 21,306	\$ 25,716	\$ 25,717
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 21,306</u>	<u>\$ 25,716</u>	<u>\$ 25,717</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 21,306</u>	<u>\$ 25,716</u>	<u>\$ 25,717</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(2.7)%	20.7 %	0.0 %
State General Fund	--	--	--
FTE Positions	0.0	0.0	0.0

The approved budget for the Abstracters' Board of Examiners in FY 2022 is \$25,716, all from the Abstracters' Fee Fund. This is the same amount approved by the 2021 Legislature and is an increase of \$4,410, or 20.7 percent, above FY 2021 actual expenditures. The increase is primarily due to the agency spending \$4,397 less than the amount approved by the Legislature in FY 2021 due to lower than anticipated expenditures for travel. The FY 2022 approved budget does not include any FTE positions, which is no change from the number approved by the 2021 Legislature and the FY 2021 actual number.

The approved budget for the Abstracters' Board of Examiners for FY 2023 is \$25,717, all from the Abstracters' Fee Fund. This is an increase of \$1.00 above the FY 2022 approved budget and is the same amount approved by the 2021 Legislature. The FY 2023 approved budget does not include any FTE positions, which is no change from the FY 2022 approved number.

Abstracters' Board of Examiners

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

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

Board of Accountancy

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 399,007	\$ 440,976	\$ 453,894
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 399,007</u>	<u>\$ 440,976</u>	<u>\$ 453,894</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 399,007</u>	<u>\$ 440,976</u>	<u>\$ 453,894</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	4.9 %	10.5 %	2.9 %
State General Fund	--	--	--
FTE Positions	3.0	3.0	3.0

The approved budget for the Board of Accountancy in FY 2022 is \$440,976, all from the Board of Accountancy Fee Fund. This is an increase of \$41,969, or 10.5 percent, above FY 2021 actual expenditures. This increase is primarily due to an increase in salaries and wages benefits as a contract worker transitions to become an employee of the agency, increased travel following the COVID-19 pandemic, and increased information technology expenditures due to a period of overlap while the agency transitions to a new licensure database system. The approved budget included 3.0 FTE positions, which is the same as the FY 2021 actual number.

The approved budget for the Board of Accountancy for FY 2023 is \$453,894, all from the Board of Accountancy Fee Fund. This is an increase of \$12,918, or 2.9 percent, above the FY 2022 approved budget. The increase is primarily due to the addition of \$10,546, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. Additionally, the approved budget reflects increased salaries and wages expenditures while the retiring Executive Director trains the incoming Executive Director. This increase is partially offset by decreased technology expenditures as the agency completes the transition to a new licensure database system hosted by the State Board of Healing Arts. The approved budget includes 3.0 FTE positions, which is the same as the FY 2022 approved number.

Board of Accountancy

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 440,976	3.0	\$ -	\$ 443,348	3.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 440,976	3.0	\$ -	\$ 443,348	3.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Increase	\$ -	\$ -	-	\$ -	\$ 10,546	-
TOTAL APPROVED	\$ -	\$ 440,976	3.0	\$ -	\$ 453,894	3.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 10,546	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.4 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 10,546	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	2.4 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$10,546, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Board of Barbering

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 155,776	\$ 198,073	\$ 184,348
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 155,776</u>	<u>\$ 198,073</u>	<u>\$ 184,348</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 155,776</u>	<u>\$ 198,073</u>	<u>\$ 184,348</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	12.8 %	27.2 %	(6.9)%
State General Fund	-	-	-
FTE Positions	2.4	3.1	3.1

The approved budget for the Board of Barbering in FY 2022 is \$198,073, all from special revenue funds. This is an increase of \$42,297, or 27.2 percent, above FY 2021 actual expenditures. This increase is primarily due to increased computer-based testing contracts. The agency noted that the company did not invoice the agency for exam services rendered from August 2020 to August 2021. Additionally, several examination dates were postponed from FY 2021 to FY 2022, further increasing expenditures in FY 2022. The increase is also due to increased expenditures for travel and inspections, which have returned to more typical levels after being temporarily decreased due to the COVID-19 pandemic. The increase is also due to increased expenditures for attorney fees and Office of Information Technology fees. The FY 2022 approved budget includes 3.1 FTE positions, which is an increase of 0.7 FTE positions above the FY 2021 actual number. This increase is due to the approved budget including a non-funded vacant position in FY 2022.

The approved budget for the Board of Barbering for FY 2023 is \$184,348, all from special revenue funds. This is a decrease of \$13,725, or 6.9 percent, below the FY 2022 approved budget. This decrease is primarily due to decreased expenditures for travel and computer-based testing contracts. The FY 2023 approved budget includes 3.1 FTE positions, which is the same as the FY 2022 approved number.

Board of Barbering

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 178,073	3.1	\$ -	\$ 172,840	3.1
Governor's Changes:						
1. GBA No. 2, Item 14 - Budget Shortfall	\$ -	\$ 20,000	-	\$ -	\$ 8,000	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 198,073	3.1	\$ -	\$ 180,840	3.1
Change from Agency Est.	\$ -	\$ 20,000	-	\$ -	\$ 8,000	-
Percent Change from Agency Est.	-- %	11.2 %	0.0 %	-- %	4.63 %	0.0 %
Legislative Action:						
2. GBA No. 2, Item 14 - Budget Shortfall	\$ -	\$ -	-	\$ -	\$ -	-
3. Salary Adjustment	-	-	-	-	3,508	-
TOTAL APPROVED	\$ -	\$ 198,073	3.1	\$ -	\$ 184,348	3.1
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 3,508	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.9 %	0.0 %
Change from Agency Est.	\$ -	\$ 20,000	-	\$ -	\$ 11,508	-
Percent Change from Agency Est.	-- %	11.2 %	0.0 %	-- %	6.7 %	0.0 %

1. The Governor added \$20,000 in FY 2022 and \$8,000 for FY 2023, all from special revenue funds, in GBA No. 2, Item 14 for increased travel and testing service costs.
2. The Legislature concurred with GBA No. 2, Item 14 to add \$20,000 in FY 2022 and \$8,000 for FY 2023, all from special revenue funds, for increased travel and testing service costs.
3. The Legislature added \$3,508, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Behavioral Sciences Regulatory Board

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 856,438	\$ 981,995	\$ 1,012,232
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 856,438</u>	<u>\$ 981,995</u>	<u>\$ 1,012,232</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 856,438</u>	<u>\$ 981,995</u>	<u>\$ 1,012,232</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	0.9 %	14.7 %	3.1 %
State General Fund	--	--	--
FTE Positions	9.0	9.5	9.5

The approved budget for the Behavioral Sciences Regulatory Board in FY 2022 is \$981,995, all from special revenue funds. This is an increase of \$125,557, or 14.7 percent, above the FY 2021 actual expenditures. The increase is primarily due to the addition of a licensing specialist position and equipment related to the implementation of 2021 HB 2066 concerning occupational licensing, Office of Information Technology Services fees, expenditures for a new licensure and disciplinary database, and travel expenditures. The FY 2022 approved budget includes 9.5 FTE positions, which is 0.5 positions above the FY 2021 actual number due to the addition of the licensing specialist position associated with the implementation of 2021 Sub. for HB 2066.

The approved budget for the Behavioral Sciences Regulatory Board for FY 2023 is \$1.0 million, all from special revenue funds. This is an increase of \$30,237, or 3.1 percent, above FY 2022 approved expenditures. The increase is primarily attributable to the 5.0 percent salary increase for state employees for FY 2023. The FY 2023 approved budget includes 9.5 FTE positions, which is the same as the FY 2022 approved number.

Behavioral Sciences Regulatory Board

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 981,995	9.5	\$ -	\$ 988,412	9.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 981,995	9.5	\$ -	\$ 988,412	9.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 23,820	-
TOTAL APPROVED	\$ -	\$ 981,995	9.5	\$ -	\$ 1,012,232	9.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 23,820	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.4 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 23,820	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	2.4 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$23,820, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Board of Cosmetology

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 1,138,370	\$ 1,144,804	\$ 1,190,494
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,138,370</u>	<u>\$ 1,144,804</u>	<u>\$ 1,190,494</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,138,370</u>	<u>\$ 1,144,804</u>	<u>\$ 1,190,494</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	4.8 %	0.6 %	4.0 %
State General Fund	--	--	--
FTE Positions	14.0	14.0	14.0

The approved budget for the Board of Cosmetology in FY 2022 is \$1.1 million, all from special revenue funds. This is an increase of \$6,434, or 0.6 percent, above FY 2021 actual expenditures. This increase is primarily due to increased expenditures for gasoline, stationery, and office supplies.

The approved budget for the Board of Cosmetology for FY 2023 is \$1.2 million, all from special revenue funds. This is an increase of \$45,690, or 4.0 percent, above the FY 2022 approved budget. This increase is primarily due to the 5.0 percent salary increase for state employees and increased expenditures for attorney fees per the agency's contract with the Office of the Attorney General.

Board of Cosmetology

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,144,804	14.0	\$ -	\$ 1,159,953	14.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	0.0
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,144,804	14.0	\$ -	\$ 1,159,953	14.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 30,541	-
TOTAL APPROVED	\$ -	\$ 1,144,804	14.0	\$ -	\$ 1,190,494	14.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 30,541	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.63%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 30,541	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	2.63%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$30,541, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Department of Credit Unions

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 1,092,602	\$ 1,274,367	\$ 1,310,139
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,092,602</u>	<u>\$ 1,274,367</u>	<u>\$ 1,310,139</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,092,602</u>	<u>\$ 1,274,367</u>	<u>\$ 1,310,139</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	14.3 %	16.6 %	2.8 %
State General Fund	--	--	--
FTE Positions	12.0	12.0	12.0

The approved FY 2022 budget for the Kansas Department of Credit Unions is \$1.3 million, all from the Credit Union Fee Fund. This is an increase of \$181,765, or 16.6 percent, above the FY 2021 actual expenditures. The increase is primarily due to an open position that the agency planned to fill in FY 2022 and decreased expenditures for travel and subsistence expenditures in FY 2021. Due to the COVID-19 pandemic continuing throughout FY 2021, the agency experienced a more significant drop in travel related-expenditures than originally anticipated. The approved FY 2022 budget represents a resumption of those travel-related expenditures. The approved budget also includes 12.0 FTE positions, which is the same as the FY 2021 actual number.

The approved FY 2023 budget for the Kansas Department of Credit Unions is \$1.3 million, all from the Credit Union Fee Fund. This is an increase of \$35,772, or 2.8 percent, above the FY 2022 approved budget. The increase is mainly due to a projected increase in employer contributions to group health insurance and other salaries and wages fringe benefits, as well as the 5.0 percent state employee pay increase. The approved budget also include 12.0 FTE positions, which is the same as the FY 2022 approved number.

Kansas Department of Credit Unions

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,274,367	12.0	\$ -	\$ 1,274,454	12.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,274,367	12.0	\$ -	\$ 1,274,454	12.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Increase	-	-	0.0	-	35,685	0.0
TOTAL APPROVED	\$ -	\$ 1,274,367	12.0	\$ -	\$ 1,310,139	12.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 35,685	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 35,685	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	2.8 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$35,685, all from the Credit Union Fee Fund, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Dental Board

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 381,181	\$ 418,500	\$ 425,688
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 381,181</u>	<u>\$ 418,500</u>	<u>\$ 425,688</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 381,181</u>	<u>\$ 418,500</u>	<u>\$ 425,688</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(8.8)%	9.8 %	1.7 %
State General Fund	--	--	--
FTE Positions	3.0	3.0	3.0

The approved budget for the Kansas Dental Board in FY 2022 totals \$418,500, all from special revenue funds. This is the same amount approved by the 2021 Legislature and is an increase of \$37,319, or 9.8 percent, above FY 2021 actual expenditures. This increase is primarily due to the agency spending \$44,633 less in FY 2021 than it was approved to expend by the 2021 Legislature. This change was largely due to decreased expenditures for salaries and wages in FY 2021, as well as unused contractual funds that were built into the FY 2021 budget to provide flexibility and account for possible increases in contracted legal fees. The FY 2022 approved budget includes 3.0 FTE positions, which is the same as the number approved by the 2021 Legislature and the FY 2021 actual number.

The approved budget for FY 2023 totals \$425,688, all from special revenue funds. This is an increase of \$7,188, or 1.7 percent, above the FY 2022 approved budget. This increase is due to the 5.0 percent salary increase for most state employees. The FY 2023 approved budget includes 3.0 FTE positions, which is the same as the FY 2022 approved number.

Kansas Dental Board

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 418,500	3.0	\$ -	\$ 417,000	3.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 418,500	3.0	\$ -	\$ 417,000	3.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Increase	-	-	-	-	8,688	-
TOTAL APPROVED	\$ -	\$ 418,500	3.0	\$ -	\$ 425,688	3.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 8,688	-
Percent Change from Gov. Rec.	-- %	-- %	0.0%	-- %	0.0%	0.0%
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 8,688	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.0%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$8,688, all special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Governmental Ethics Commission

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 704,293	\$ 723,764	\$ 751,615
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 704,293</u>	<u>\$ 723,764</u>	<u>\$ 751,615</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 704,293</u>	<u>\$ 723,764</u>	<u>\$ 751,615</u>
State General Fund:			
State Operations	\$ 446,942	\$ 470,233	\$ 487,345
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 446,942</u>	<u>\$ 470,233</u>	<u>\$ 487,345</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 446,942</u>	<u>\$ 470,233</u>	<u>\$ 487,345</u>
Percent Change:			
Operating Expenditures			
All Funds	9.2 %	2.8 %	3.8 %
State General Fund	13.0	5.2	3.6
FTE Positions	8.0	8.5	8.5

The approved budget for the Governmental Ethics Commission in FY 2022 is \$723,764, including \$470,233 SGF. The approved budget is an all funds increase of \$19,471, or 2.8 percent, and an SGF increase of \$23,291, or 5.2 percent, above FY 2021 actual expenditures. The increase is primarily attributable to funding for the conversion of a part-time attorney to a full-time position, as approved by the 2020 Legislature. The request includes funding for 8.5 FTE positions, which is an increase of 0.5 FTE positions above the FY 2021 actual number, attributable to shifting a contracted investigator to a part-time employee.

The approved budget for the Governmental Ethics Commission for FY 2023 is \$751,615, including \$487,345 SGF. The approved budget is an all funds increase of \$27,851, or 3.8 percent, and an SGF increase of \$17,112, or 3.6 percent, above the FY 2022 approved budget. The increase is primarily attributable to funding for the conversion of a part-time attorney to a full-time position, as approved by the 2020 Legislature, as well as printing costs, court reporting costs, office supplies, and computer peripherals. The FY 2023 approved budget includes 8.5 FTE positions, which is the same as the FY 2022 approved number.

Governmental Ethics Commission

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 470,233	\$ 723,764	8.5	\$ 545,603	\$ 809,049	8.5
Governor's Changes:						
1. Salary Enhancement	\$ -	\$ -	-	\$ (25,049)	\$ (31,143)	-
<i>Subtotal - Governor's Recommendation</i>	\$ 470,233	\$ 723,764	8.5	\$ 520,554	\$ 777,906	8.5
Change from Agency Est.	\$ -	\$ -	-	\$ (25,049)	\$ (31,143)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(4.6)%	(3.8)%	0.0 %
Legislative Action:						
2. Salary Enhancement	\$ -	\$ -	-	\$ (48,423)	\$ (48,423)	-
3. Salary Increase	-	-	-	15,214	22,132	-
TOTAL APPROVED	\$ 470,233	\$ 723,764	8.5	\$ 487,345	\$ 751,615	8.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ (33,209)	\$ (26,291)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(6.4)%	(3.4)%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (58,258)	\$ (57,434)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(10.7)%	(7.1)%	0.0 %

1. The Governor deleted \$31,143, including \$25,049 SGF, from the agency's salary pay plan enhancement request of \$79,566. The remaining amount totaled \$48,423 for FY 2023.
2. The Legislature deleted \$48,423 SGF from the agency's salary pay plan enhancement request for FY 2023.
3. The Legislature added \$22,132, including \$15,214 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas State Board of Healing Arts

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 6,037,440	\$ 6,585,427	\$ 6,793,599
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 6,037,440</u>	<u>\$ 6,585,427</u>	<u>\$ 6,793,599</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 6,037,440</u>	<u>\$ 6,585,427</u>	<u>\$ 6,793,599</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	9.2 %	9.1 %	3.2 %
State General Fund	--	--	--
FTE Positions	61.0	61.0	61.0

The approved budget for the Kansas State Board of Healing Arts in FY 2022 is \$6.6 million, all from the Board of Healing Arts Fee Fund. This is an increase of \$547,987, or 9.1 percent, above FY 2021 actual expenditures. The increase is primarily attributable to increases in salaries and wages, including funds for the Governor's 24/7 pay plan and to administer the new occupational and professional licensing standards created in 2021 Sub. for HB 2066.

The approved budget for the Kansas State Board of Healing Arts for FY 2023 is \$6.8 million, all from the Board of Healing Arts Fee Fund. This is an increase of \$208,172, or 3.2 percent, above the approved FY 2022 amount. The increase is primarily due to the Governor's 24/7 pay plan for specific individuals and the 5.0 percent state employee salary increase.

Kansas State Board of Healing Arts

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 6,562,233	61.0	\$ -	\$ 6,587,656	61.0
Governor's Changes:						
1. 24/7 Pay Plan	-	23,194	-	-	43,071	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 6,585,427	61.0	\$ -	\$ 6,630,727	61.0
Change from Agency Est.	\$ -	\$ 23,194	-	\$ -	\$ 43,071	-
Percent Change from Agency Est.	-- %	0.4 %	0.0 %	-- %	0.7 %	0.0 %
Legislative Action:						
2. Salary Adjustment	-	-	-	-	162,872	-
TOTAL APPROVED	\$ -	\$ 6,585,427	61.0	\$ -	\$ 6,793,599	61.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 162,872	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.5 %	0.0 %
Change from Agency Est.	\$ -	\$ 23,194	-	\$ -	\$ 205,943	-
Percent Change from Agency Est.	-- %	0.4 %	0.0 %	-- %	3.1 %	0.0 %

1. The Governor added \$23,194 in FY 2022 and \$43,071 for FY 2023 for the 24/7 pay plan. This new pay initiative was designed to address critical staffing shortages at several state facilities.

2. The Legislature added \$162,872, all from the Healing Arts Fee Fund, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Board of Hearing Aid Examiners

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 41,013	\$ 34,072	\$ 34,010
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 41,013</u>	<u>\$ 34,072</u>	<u>\$ 34,010</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 41,013</u>	<u>\$ 34,072</u>	<u>\$ 34,010</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	78.0 %	(16.9)%	(0.2)%
State General Fund	--	--	--
FTE Positions	0.0	0.0	0.0

The approved budget for the Kansas Board of Hearing Aid Examiners in FY 2022 is \$34,072, all from the Hearing Aid Board Fee Fund. This is a decrease of \$6,941, or 16.9 percent, below the agency's FY 2021 actual expenditures. The decrease is primarily due to expenditures for information technology services. The decrease is partially offset by increased salaries and wages expenditures for the hiring of a new part-time executive director at a pay rate higher than the previous part-time executive director. The agency requests less than 0.5 FTE positions, which is the same as the FY 2021 actual number.

The approved budget for the Kansas Board of Hearing Aid Examiners for FY 2023 is \$34,010, all from the Hearing Aid Board Fee Fund. This is a decrease of \$62, or 0.2 percent, below the FY 2022 approved budget. The agency requests less than 0.5 FTE positions, which is the same as the FY 2022 approved number.

Kansas Board of Hearing Aid Examiners

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 34,072	-	\$ -	\$ 34,010	-
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 34,072	0.0	\$ -	\$ 34,010	0.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 34,072	0.0	\$ -	\$ 34,010	0.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

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

Kansas State Board of Mortuary Arts

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 285,237	\$ 367,875	\$ 317,670
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 285,237</u>	<u>\$ 367,875</u>	<u>\$ 317,670</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 285,237</u>	<u>\$ 367,875</u>	<u>\$ 317,670</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(2.4)%	29.0 %	(13.6)%
State General Fund	--	--	--
FTE Positions	3.0	3.0	3.0

The approved budget for the Kansas State Board of Mortuary Arts in FY 2022 is \$367,875, all from special revenue funds. This is an increase of \$82,638, or 29.0 percent, above FY 2021 actual expenditures. This increase is attributable to the agency employing a temporary Funeral Home/Crematorium Inspector while the current employee was on paid leave, as well as resumed travel following the COVID-19 pandemic. The FY 2022 approved budget includes 3.0 FTE positions, which is unchanged from the FY 2021 actual number.

The approved budget for the Kansas State Board of Mortuary Arts for FY 2023 is \$317,670, all from special revenue funds. This is a decrease of \$50,205, or 13.6 percent, below the FY 2022 approved budget. The decrease is primarily due to the agency no longer employing a temporary Funeral Home/Crematorium Inspector due to the permanent employee returning to work. This decrease is partially offset by an increase of \$9,276 to implement the statewide 5.0 percent salary increase for most state employees. The FY 2023 approved budget includes 3.0 FTE positions, which is unchanged from the FY 2022 approved number.

Kansas State Board of Mortuary Arts

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 367,875	3.0	\$ -	\$ 308,394	3.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 367,875	3.0	\$ -	\$ 308,394	3.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Increase	\$ -	\$ -	-	\$ -	\$ 9,276	-
TOTAL APPROVED	\$ -	\$ 367,875	3.0	\$ -	\$ 317,670	3.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 9,276	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	3.01 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 9,276	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	3.01 %	0.0 %

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

2. The Legislature added \$9,276, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Board of Nursing

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 3,075,940	\$ 3,441,286	\$ 3,519,910
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,075,940</u>	<u>\$ 3,441,286</u>	<u>\$ 3,519,910</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 3,075,940</u></u>	<u><u>\$ 3,441,286</u></u>	<u><u>\$ 3,519,910</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.8 %	11.9 %	2.3 %
State General Fund	--	--	--
FTE Positions	27.0	27.0	27.0

The approved operating budget for the Board of Nursing in FY 2022 totals \$3.4 million, all from special revenue funds. This is an increase of \$365,346, or 11.9 percent, above the FY 2021 actual expenditures. The increase is mainly attributable to increased expenditures for filling vacant positions, salaries and wages benefits, computer software maintenance, and state building operating charges in the approved FY 2022 budget. The approved budget includes 27.0 FTE positions, which is the same as the FY 2021 actual number.

The approved operating budget for the Board of Nursing for FY 2023 totals \$3.5 million, all from special revenue funds. This is an increase of \$78,624, or 2.3 percent, above the FY 2022 approved budget. The increase is primarily attributable to the 5.0 percent salary increase for state employees and one-time expenditures for licensing software upgrades for FY 2023 to comply with Senate Sub. for HB 2279, relating to the scope of practice of Advanced Practice Registered Nurses. The approved budget includes 27.0 FTE positions, which is the same as the FY 2022 approved number.

Board of Nursing

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 3,417,107	27.0	\$ -	\$ 3,378,966	27.0
Governor's Changes:						
1. Nurse Pay Increase	-	24,179	-	-	44,905	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 3,441,286	27.0	\$ -	\$ 3,423,871	27.0
Change from Agency Est.	\$ -	\$ 24,179	-	\$ -	\$ 44,905	-
Percent Change from Agency Est.	-- %	0.7 %	0.0 %	-- %	1.3 %	0.0 %
Legislative Action:						
2. Salary Increase	-	-	-	-	55,439	-
3. HB 2279 Scope of Practice	-	-	-	-	40,600	-
TOTAL APPROVED	\$ -	\$ 3,441,286	27.0	\$ -	\$ 3,519,910	27.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 96,039	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.8 %	0.0 %
Change from Agency Est.	\$ -	\$ 24,179	-	\$ -	\$ 140,944	-
Percent Change from Agency Est.	-- %	0.7 %	0.0 %	-- %	4.2 %	0.0 %

1. The Governor added \$24,179 in FY 2022 and \$44,905 for FY 2023, all from the Board of Nursing Fee Fund, to fund the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council.
2. The Legislature added \$55,439, all special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.
3. The Legislature added \$40,600, all from the Board of Nursing Fee Fund, for FY 2023, for one-time software upgrades and communication costs to comply with Senate Sub. for HB 2279, relating to the scope of practice of Advanced Practice Registered Nurses.

Board of Examiners in Optometry

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 160,702	\$ 197,099	\$ 202,514
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 160,702</u>	<u>\$ 197,099</u>	<u>\$ 202,514</u>
Capital Improvements			
TOTAL	<u>\$ 160,702</u>	<u>\$ 197,099</u>	<u>\$ 202,514</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	10.9 %	22.6 %	2.7 %
State General Fund	--	--	--
FTE Positions	1.0	1.0	1.0

The FY 2022 approved budget for the the Board of Examiners in Optometry is \$197,099, all from special revenue funds. This is an increase of \$36,397, or 22.6 percent, above FY 2021 actual expenditures. The increase is primarily due to an unforeseen disciplinary hearing that necessitated increased expenditures for legal services. The FY 2022 approved budget includes 1.0 FTE position, which is unchanged from the FY 2021 actual number.

The FY 2023 approved budget for the Board of Examiners in Optometry is \$202,514, all from special revenue funds. This is an increase of \$5,415, or 2.7 percent, above the FY 2022 approved budget. The increase is attributable to the statewide 5.0 percent salary increase for most employees, increased expenditures on information technology services, and fringe benefits. The FY 2023 approved budget includes 1.0 FTE position, which is unchanged from the FY 2022 approved number.

Board of Examiners in Optometry

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 197,099	1.0	\$ -	\$ 199,618	1.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 197,099	1.0	\$ -	\$ 199,618	1.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Increase	\$ -	\$ -	-	\$ -	\$ 2,896	-
TOTAL APPROVED	\$ -	\$ 197,099	1.0	\$ -	\$ 202,514	1.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 2,896	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.45 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 2,896	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.45 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$2,896, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Kansas Board of Pharmacy

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 3,032,854	\$ 4,137,766	\$ 4,053,300
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,032,854</u>	<u>\$ 4,137,766</u>	<u>\$ 4,053,300</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,032,854</u>	<u>\$ 4,137,766</u>	<u>\$ 4,053,300</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	25.7 %	36.4 %	(2.0)%
State General Fund	--	--	--
FTE Positions	18.0	18.5	19.8

The approved budget for the Kansas Board of Pharmacy in FY 2022 is \$4.1 million, all from special revenue funds. This is an increase of \$1.1 million, or 36.4 percent, above FY 2021 actual expenditures. The increase is primarily attributable to increased salaries and wages due to the passage of 2021 Sub. for HB 2066 concerning occupational and professional licensing standards and increased contractual services due to computer software rental and maintenance. The increase includes the addition of 0.5 FTE position.

The approved budget for the Kansas Board of Pharmacy for FY 2023 is \$4.1 million, all from special revenue funds. This is a decrease of \$84,466, or 2.0 percent, below the FY 2022 approved expenditures. This is primarily due to a decrease in contractual services, partially offset by an increase in salaries and wages for continued support for 2021 Sub. for HB 2066 and the 5.0 percent state employee salary increase. The decrease is also partially offset by a new federal Health and Human Services Substance Abuse and Mental Health Services Administration (SAMHSA) grant and a new 1.0 FTE position and funding for HB 2087 regarding the review of agency rules and regulations for FY 2023.

Kansas Board of Pharmacy

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 4,137,766	18.5	\$ -	\$ 3,830,370	18.0
Governor's Changes:						
1. HB 2066 Continued Support		-	-	-	40,065	0.8
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 4,137,766	18.5	\$ -	\$ 3,870,435	18.8
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 40,065	0.8
Percent Change from Agency Est.	-- %		0.0 %	-- %	1.0 %	4.4 %
Legislative Action:						
2. HB 2087 Review of Rules and Regulations	\$ -	\$ -	-	\$ -	\$ 121,274	1.0
3. Language Allowing Board to Share Data with KDHE	-	-	-	-	-	-
4. Salary Adjustment	-	-	-	-	61,591	-
TOTAL APPROVED	\$ -	\$ 4,137,766	18.5	\$ -	\$ 4,053,300	19.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 182,865	1.0
Percent Change from Gov. Rec.	-- %		0.0 %	-- %	4.7 %	5.3 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 222,930	1.8
Percent Change from Agency Est.	-- %		0.0 %	-- %	5.8 %	10.0 %

1. The Governor added \$40,065 from the Pharmacy Fee Fund and 0.75 FTE position for the continued support of 2021 Sub. for HB 2066 concerning occupational and professional licensing standards for FY 2023.
2. The Legislature added \$121,274 from the Pharmacy Fee Fund and 1.0 FTE position associated with the passage of HB 2087 concerning review of administrative rules and regulations for FY 2023.
3. The Legislature added language for both FY 2022 and FY 2023 to allow the Kansas Board of Pharmacy to share data from the prescription drug monitoring program with designated representatives from the Kansas Department of Health and Environment regarding authorized Medicaid program practitioners.
4. The Legislature added \$61,591 from the Pharmacy Fee Fund for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Real Estate Appraisal Board

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 268,759	\$ 340,802	\$ 353,175
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 268,759</u>	<u>\$ 340,802</u>	<u>\$ 353,175</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 268,759</u>	<u>\$ 340,802</u>	<u>\$ 353,175</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(19.0)%	26.8 %	3.6 %
State General Fund	--	--	--
FTE Positions	2.0	2.0	2.0

The approved budget for the Real Estate Appraisal Board in FY 2022 is \$340,802, all from special revenue funds, which is an increase of \$72,043, or 26.8 percent, above FY 2021 actual expenditures. This increase is primarily attributable to increased expenditures for the implementation of a new database, increased attorney fees, an increase in complaints received by the agency, and an increase in applications. The FY 2022 approved budget includes 2.0 FTE positions, which is the same as the FY 2021 actual number.

The approved budget for the Real Estate Appraisal Board for FY 2023 is \$353,175, all from special revenue funds, which is an increase of \$12,373, or 3.6 percent, above FY 2022 approved expenditures. This increase is primarily attributable to the 5.0 percent salary increase for state employees. The FY 2023 approved budget includes 2.0 FTE positions, which is the same as the FY 2022 approved number.

Real Estate Appraisal Board

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 340,802	2.0	\$ -	\$ 344,867	2.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 340,802	2.0	\$ -	\$ 344,867	2.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 8,308	-
TOTAL APPROVED	\$ -	\$ 340,802	2.0	\$ -	\$ 353,175	2.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 8,308	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	-- %	2.4 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 8,308	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	2.4 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$8,308, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Real Estate Commission

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 1,333,454	\$ 1,344,894	\$ 1,593,049
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,333,454</u>	<u>\$ 1,344,894</u>	<u>\$ 1,593,049</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,333,454</u>	<u>\$ 1,344,894</u>	<u>\$ 1,593,049</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	6.4 %	0.9 %	18.5 %
State General Fund	--	--	--
FTE Positions	12.0	12.0	12.0

The approved budget for the Real Estate Commission in FY 2022 is \$1.3 million, all from special revenue funds, which is an increase of \$11,440, or 0.9 percent, above FY 2021 actual expenditures. This increase is primarily attributable to increased costs of administering background checks as required for original license applications, and expenditures to shift two part-time positions to full-time positions in order to accommodate the increased workload resulting from a record number of active real estate licenses. The FY 2022 approved budget includes 12.0 FTE positions, which is the same as the FY 2022 actual number.

The approved budget for the Real Estate Commission for FY 2023 is \$1.6 million, all from special revenue funds, which is an increase of \$248,155, or 18.5 percent, above the FY 2022 approved expenditures. This is primarily attributable to the replacement of the licensing software system and the 5.0 percent salary increase for most state employees. The FY 2023 approved budget includes 12.0 FTE positions, which is the same as the FY 2022 approved number.

Real Estate Commission

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,344,894	12.0	\$ -	\$ 1,361,783	12.0
Governor's Changes:						
1. GBA No. 2, Item 16 - Licensing Software System Replacement	\$ -	\$ -	-	\$ -	\$ 200,000	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,344,894	12.0	\$ -	\$ 1,561,783	12.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 200,000	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	14.7 %	0.0 %
Legislative Action:						
2. Adopt GBA No. 2, Item 16	\$ -	\$ -	-	\$ -	\$ -	-
3. Salary Adjustment	-	-	-	-	31,266	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 1,344,894</u>	<u>12.0</u>	<u>\$ -</u>	<u>\$ 1,593,049</u>	<u>12.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 31,266	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 231,266	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	17.0 %	0.0 %

1. The Governor added \$200,000, all from special revenue funds, in Governor's Budget Amendment (GBA) No. 2, Item 16 for the first year's expenses to replace the licensing system for FY 2023.
2. The Legislature concurred with GBA No. 2, Item 16, for the first year's expenses to replace the licensing system for FY 2023.
3. The Legislature added \$31,266, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Office of the State Bank Commissioner

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 10,471,260	\$ 11,727,452	\$ 12,514,448
Aid to Local Units	-	-	-
Other Assistance	79,031	150,000	150,000
<i>Subtotal - Operating</i>	<u>\$ 10,550,291</u>	<u>\$ 11,877,452</u>	<u>\$ 12,664,448</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 10,550,291</u>	<u>\$ 11,877,452</u>	<u>\$ 12,664,448</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	1.1 %	12.6 %	6.6 %
State General Fund	--	--	--
FTE Positions	107.0	110.0	110.0

The approved budget for the Office of the State Bank Commissioner in FY 2022 is \$11.9 million, all from special revenue funds. This is an increase of \$1.3 million, or 12.6 percent, above the FY 2021 actual expenditures. One of the contributing factors to the increase is additional expenditures related to Technology Enabled Fiduciary Financial Institutions (TEFFIs). During the 2021 Session, the Legislature passed legislation to establish TEFFIs as a new type of financial institution within the state. As such, the agency anticipated additional expenditures starting in FY 2022 to examine this new type of institution. Additionally, the agency experienced the retirement and resignation of several high-level positions, which decreased the FY 2021 actual expenditures. Lastly, due to the continuation of the COVID-19 pandemic, the FY 2021 actual travel expenditures were lower than originally anticipated, however, the FY 2022 approved budget anticipates the agency resuming more travel. The approved budget also includes 110.0 FTE positions, which is an increase of 3.0 FTE positions above the FY 2021 actual number. This increase is due to increased positions associated with examination of TEFFIs starting in FY 2022.

The approved budget for the Office of the State Bank Commissioner for FY 2023 is \$12.7 million, all from special revenue funds. This is an increase of \$786,996, or 6.6 percent, above the FY 2022 approved budget. The increase is primarily due to the increase in travel expenditures as the agency anticipates travel will increase as pandemic concerns decrease. The approved budget also include 110.0 FTE positions, which is the same as the FY 2022 approved number.

Office of the State Bank Commissioner

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 12,040,176	110.0	\$ -	\$ 12,404,441	110.0
Governor's Changes:						
1. Board Member Per-Diem Deletion	\$ -	\$ (12,420)	-	\$ -	\$ (12,420)	-
2. Merit-based Increases Deletion	-	(150,304)	-	-	(154,736)	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 11,877,452	110.0	\$ -	\$ 12,237,285	110.0
Change from Agency Est.	\$ -	\$ (162,724)	-	\$ -	\$ (167,156)	-
Percent Change from Agency Est.	-- %	(1.4)%	0.0 %	-- %	(1.3)%	0.0 %
Legislative Action:						
3. Salary Increase	-	-	-	-	427,163	-
TOTAL APPROVED	\$ -	\$ 11,877,452	110.0	\$ -	\$ 12,664,448	110.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 427,163	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	3.5 %	0.0 %
Change from Agency Est.	\$ -	\$ (162,724)	-	\$ -	\$ 260,007	-
Percent Change from Agency Est.	-- %	(1.4)%	0.0 %	-- %	2.1 %	0.0 %

1. The Governor deleted \$12,420, all from special revenue funds, in FY 2022 and FY 2023. This was due to the Governor not recommending the agency's request to increase board member compensation from \$35 to \$150 per day of actual meeting attendance.
2. The Governor deleted \$150,304 in FY 2022 and \$154,736 for FY 2023, all from special revenue funds. This was due to the Governor not recommending the agency's request for funding to provide merit-based increases to its employees. *Staff Note:* The agency is included in the Governor's proposed 5.0 percent executive branch pay plan.
3. The Legislature added \$427,163, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Board of Technical Professions

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 622,532	\$ 786,172	\$ 805,483
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 622,532</u>	<u>\$ 786,172</u>	<u>\$ 805,483</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 622,532</u>	<u>\$ 786,172</u>	<u>\$ 805,483</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(4.3)%	26.3 %	2.5 %
State General Fund	--	--	--
FTE Positions	5.0	5.0	5.0

The approved operating budget for the Board of Technical Professions in FY 2022 is \$786,172, all from the Board of Technical Professions Fee Fund. This is the same amount approved by the 2021 Legislature and is an increase of \$163,640, or 26.3 percent, above FY 2021 actual expenditures. The increase is primarily attributable to the agency spending \$158,386 less in FY 2021 than the approved amount, as well as increased expenditures for staff salary and fringe benefits, and increased fees for legal counsel in FY 2022. The FY 2022 approved budget includes 5.0 FTE positions, which is no change from the number approved by the 2021 Legislature and the FY 2021 actual number.

The approved operating budget for the Board of Technical Professions for FY 2023 is \$805,483, all from the Board of Technical Professions Fee Fund. This is an increase of \$19,311, or 2.5 percent, above the FY 2022 approved budget. This increase is primarily attributable to the 5.0 percent pay increase for state employees, as well as increased expenditures for rent, building maintenance, postage, and printing services. The FY 2023 approved budget includes 5.0 FTE positions, which is no change from the FY 2022 approved number.

Board of Technical Professions

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 786,172	5.0	\$ -	\$ 792,091	5.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 786,172	5.0	\$ -	\$ 792,091	5.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Increase	-	-	-	-	13,392	-
TOTAL APPROVED	\$ -	\$ 786,172	5.0	\$ -	\$ 805,483	5.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 13,392	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 13,392	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$13,392, all special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

Board of Veterinary Examiners

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 333,390	\$ 349,001	\$ 363,270
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 333,390</u>	<u>\$ 349,001</u>	<u>\$ 363,270</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 333,390</u>	<u>\$ 349,001</u>	<u>\$ 363,270</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.9)%	4.7 %	4.1 %
State General Fund	--	--	--
FTE Positions	3.8	3.8	3.8

The approved budget for the Board of Veterinary Examiners in FY 2022 is \$349,001, all from special revenue funds. This is an increase of \$15,611, or 4.7 percent, above FY 2021 actual expenditures. This increase is primarily due to Governor's Budget Amendment (GBA) No. 2, Item 15, to fund agency expenditures that were not accounted for when the budget was submitted in FY 2022. The increase is also due to increased expenditures for group health insurance. The FY 2022 approved budget includes 3.8 FTE positions, which is the same as the FY 2021 actual number.

The approved budget for the Board of Veterinary Examiners for FY 2023 is \$363,270, all from special revenue funds. This is an increase of \$14,269, or 4.1 percent, above the FY 2022 approved budget. This increase is due to the 5.0 percent salary increase for state employees and the agency's enhancement request for increased expenditures for attorney fees, rent, travel, and office supplies. The increase is also due to increased expenditures for group health insurance. The FY 2023 approved budget includes 3.8 FTE positions, which is the same as the FY 2022 approved number.

Board of Veterinary Examiners

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 354,551	3.8	\$ -	\$ 351,671	3.8
Governor's Changes:						
1. Enhancement Requests	\$ -	\$ (14,806)	-	\$ -	\$ (10,140)	-
2. GBA No. 2, Item 15 - Budget Shortfall	-	9,256	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 349,001</u>	<u>3.8</u>	<u>\$ -</u>	<u>\$ 341,531</u>	<u>3.8</u>
Change from Agency Est.	\$ -	\$ (5,550)	-	\$ -	\$ (10,140)	-
Percent Change from Agency Est.	-- %	(1.6)%	0.0 %	-- %	(2.9)%	0.0 %
Legislative Action:						
3. Enhancement Requests	\$ -	-	-	\$ -	\$ 10,140	-
4. GBA No. 2, Item 15 - Budget Shortfall	-	-	-	-	-	-
5. Salary Adjustment	-	-	-	-	11,599	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 349,001</u></u>	<u><u>3.8</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 363,270</u></u>	<u><u>3.8</u></u>
Change from Gov. Rec.	\$ -	-	-	\$ -	\$ 21,739	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	6.4 %	0.0 %
Change from Agency Est.	\$ -	\$ (5,550)	-	\$ -	\$ 11,599	-
Percent Change from Agency Est.	-- %	(1.6)%	0.0 %	-- %	3.3%	0.0 %

1. The Governor deleted \$14,806 in FY 2022 and \$10,140 for FY 2023, all from special revenue funds, for enhancement requests, including increased expenditures for attorney fees, rent, travel, and office supplies.
2. The Governor added \$9,256, all from special revenue funds, in GBA No. 2, Item 15, to support agency expenditures that were not accounted for when the budget was submitted in FY 2022.
3. The Legislature added \$10,140, all from special revenue funds, for increased expenditures for attorney fees, rent, travel, and offices supplies for FY 2023.
4. The Legislature concurred with GBA No. 2, Item 15 to add \$9,256, all from special revenue funds, to support agency expenditures that were not accounted for when the budget was submitted in FY 2022.
5. The Legislature added \$11,599, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

TABLE A-1
ACTUAL FY 2021, APPROVED FY 2022, AND APPROVED FY 2023 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2021	Approved Expenditures FY 2022	Approved Expenditures FY 2023
Capital Improvements Projects:			
Department of Administration			
Capital Complex Rehabilitation and Repair	\$ 2,698,789	\$ 3,450,113	\$ 3,449,493
Docking State Office Building Renovation*	-	-	60,000,000
John Redmond Reservoir Debt Service	1,025,000	1,080,000	-
University of Kansas Medical Education Building Debt Service	895,000	940,000	-
<i>Subtotal - Department of Administration</i>	<u>\$ 4,618,789</u>	<u>\$ 5,470,113</u>	<u>\$ 63,449,493</u>
Kansas Neurological Institute			
Rehabilitation and Repair	\$ 12,980	\$ -	\$ -
Osawatomie State Hospital			
Rehabilitation and Repair	\$ 28,164	\$ -	\$ 8,884
Department of Health and Environment (KDHE)			
Laboratory Construction**	\$ -	\$ -	\$ 32,500,000
Kansas Department of Labor			
Rehabilitation and Repair	\$ 40	\$ -	\$ -
Commission on Veterans Affairs Office			
Kansas Veterans' Cemetery Program	\$ 46,500	\$ 111,900	\$ 127,000
KSH Rehabilitation and Repair	2,868	-	-
<i>Subtotal - Commission of Veterans' Affairs Office</i>	<u>\$ 49,368</u>	<u>\$ 111,900</u>	<u>\$ 127,000</u>
Board of Regents			
Facilities Capital Renewal Initiative	\$ -	\$ -	\$ 35,000,000
Demolition of Campus Buildings	-	-	10,000,000
<i>Subtotal - Board of Regents</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,000,000</u>
Kansas State University			
Ice Hall Renovation	\$ 208,890	\$ -	\$ -
Justin Hall Renovation	81,022	-	-
Biosecurity Research Institute Vaccine Research Project	40,000	-	-
Polytechnic ESCO Debt Service	135,950	-	-
<i>Subtotal - Kansas State University</i>	<u>\$ 465,862</u>	<u>\$ -</u>	<u>\$ -</u>
Kansas State University - Extension Systems and Agriculture Research Programs (ESARP)			
Feed Mill Renovation	\$ 276,604	\$ -	\$ -
Umberger Hall Renovation	264,634	-	-
Throckmorton Hall Remodel	196,481	-	-
<i>Subtotal - ESARP</i>	<u>\$ 737,719</u>	<u>\$ -</u>	<u>\$ -</u>
Pittsburg State University			
Facilities Conservation Debt Service	\$ 607,350	\$ 615,086	\$ 661,978
Wichita State University			
Kansas Aviation and Research Growth Initiative (KART) Infrastructure	\$ 2,905,275	\$ -	\$ -
State Historical Society			
Rehabilitation and Repair	\$ 273,484	\$ 250,000	\$ 375,000
Kansas Museum Rehabilitation and Repair	-	200,000	-
<i>Subtotal - State Historical Society</i>	<u>\$ 273,484</u>	<u>\$ 450,000</u>	<u>\$ 375,000</u>

TABLE A-1
ACTUAL FY 2021, APPROVED FY 2022, AND APPROVED FY 2023 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2021	Approved Expenditures FY 2022	Approved Expenditures FY 2023
Department of Corrections			
Rehabilitation and Repair	\$ 53,905	\$ -	\$ -
Lansing and Winfield Correctional Facilities Expansion	577,256	6,614,588	-
Honor Camp Demolition	-	-	508,865
<i>Subtotal - Department of Corrections</i>	<u>\$ 631,161</u>	<u>\$ 6,614,588</u>	<u>\$ 508,865</u>
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 2,406	\$ -	\$ -
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ 50,493	\$ -	\$ -
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 8,877	\$ -	\$ -
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	\$ 410,254	\$ -	\$ -
Adjutant General's Department			
Armory Rehabilitation and Repair	\$ 1,818,954	\$ 587,066	\$ 993,974
Deferred Maintenance	62,340	319,480	2,500,000
New Hays Armory	-	-	18,135,000
<i>Subtotal - Adjutant General's Department</i>	<u>\$ 1,881,294</u>	<u>\$ 906,546</u>	<u>\$ 21,628,974</u>
Kansas Bureau of Investigation			
Rehabilitation and Repair	\$ 147,306	\$ 100,000	\$ 100,000
Forensic Laboratory Debt Service	2,520,000	44,137,988	-
<i>Subtotal - Kansas Bureau of Investigation</i>	<u>\$ 2,667,306</u>	<u>\$ 44,237,988</u>	<u>\$ 100,000</u>
Kansas State Fair			
Rehabilitation and Repair	\$ -	\$ -	3,000,000
Bison Arena	-	-	10,000,000
Public Address System	-	-	1,000,000
Expo Center Renovation	-	-	450,000
Master Plan Debt Service	700,000	-	-
<i>Subtotal - Kansas State Fair</i>	<u>\$ 700,000</u>	<u>\$ -</u>	<u>\$ 14,450,000</u>
Department of Wildlife and Parks			
Park Maintenance	\$ 951,371	\$ -	\$ -
STATEWIDE TOTAL	<u><u>\$ 17,002,193</u></u>	<u><u>\$ 58,406,221</u></u>	<u><u>\$ 178,810,194</u></u>

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

*The total project cost for renovation of the Docking State Office Building is estimated at \$120.0 million. An amount of \$60.0 million from federal COVID-19 pandemic relief funds, or 50.0 percent of the total project cost, was allocated for this capital improvement project pursuant to provisions of 2021 SB 159. House Sub. for Sub for SB 267 (2022) appropriates \$60.0 million SGF for the remaining 50.0 percent for FY 2023 and provides that up to this amount of SGF moneys will be lapsed if additional federal COVID-19 pandemic relief funds can be used for this project.

**The total project cost for construction of the KDHE Laboratory is estimated at \$65.0 million. An amount of \$32.5 million from federal COVID-19 pandemic relief funds, or 50.0 percent of the total project cost, was allocated for this capital improvement project pursuant to provisions of 2021 SB 159. House Sub for Sub for SB 267 (2022) appropriates \$32.5 million SGF for the remaining 50.0 percent for FY 2023 and provides that up to this amount of SGF moneys will be lapsed if additional federal COVID-19 pandemic relief funds can be used for this project.

TABLE A-2
FY 2021 STATE GENERAL FUND DEBT SERVICE

Actual FY 2021	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir Debt Service	\$ 1,025,000	\$ 644,806	\$ 1,669,806
University of Kansas Medical Education Building Debt Service	895,000	965,000	1,860,000
Debt Restructuring	525,000	410,857	935,857
Debt Service Refinancing 2015A	16,640,000	7,837,000	24,477,000
National Bio and Agro-Defense Facility 2015G	11,790,000	11,418,115	23,208,115
Debt Service Refinancing 2016H	4,695,000	1,593,708	6,288,708
Debt Service Refinancing 2019 F/G	2,462,036	1,352,593	3,814,629
KPERS Pension Obligation Bonds	21,730,000	42,260,840	63,990,840
<i>Subtotal - Department of Administration</i>	<u>\$ 59,762,036</u>	<u>\$ 66,482,919</u>	<u>\$ 126,244,955</u>
Kansas Department for Aging and Disability Services			
State Security Hospital Debt Service	\$ -	\$ 19,744	\$ 19,744
Kansas State University			
Polytechnic ESCO Debt Service	\$ 135,950	\$ 33,494	\$ 169,444
Pittsburg State University			
Facilities Conservation Debt Service	\$ 607,350	\$ 55,969	\$ 663,319
Kansas Bureau of Investigation			
Forensic Laboratory Debt Service	\$ 2,520,000	\$ 1,802,925	\$ 4,322,925
Kansas State Fair			
Master Plan Debt Service	\$ 700,000	\$ 150,338	\$ 850,338
STATEWIDE TOTAL – FY 2021	<u><u>\$ 63,725,336</u></u>	<u><u>\$ 68,545,389</u></u>	<u><u>\$ 132,270,725</u></u>

TABLE A-2
FY 2022 STATE GENERAL FUND DEBT SERVICE

Approved FY 2022	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir Debt Service	\$ 1,080,000	\$ 594,750	\$ 1,674,750
University of Kansas Medical Education Building Debt Service	940,000	922,750	1,862,750
Debt Service Refinancing 2015A*	168,995,000	14,662,800	183,657,800
National Bio Agro-Defense (NBAF) 2015G*	174,220,000	18,264,050	192,484,050
Debt Service Refinancing 2016H	4,935,000	1,353,000	6,288,000
Debt Service Refinancing 2019 F/G	2,279,583	1,247,383	3,526,966
KPERS Pension Obligation Bonds	38,785,000	49,398,383	88,183,383
<i>Subtotal - Department of Administration</i>	<u>\$ 391,234,583</u>	<u>\$ 86,443,116</u>	<u>\$ 477,677,699</u>
Pittsburg State University			
Facilities Conservation Debt Service	\$ 615,086	\$ 46,906	\$ 661,992
Kansas Bureau of Investigation			
Forensic Laboratory Debt Service*	\$ 44,137,988	\$ 1,673,675	\$ 45,811,663
STATEWIDE TOTAL – FY 2022	<u>\$ 435,987,657</u>	<u>\$ 88,163,697</u>	<u>\$ 524,151,354</u>

*HB 2510 (2022) appropriates an additional \$373.7 million SGF for early payoff of bonds in FY 2022, including Series 2015A (\$160.5 million), NBAF 2015G (\$171.8 million), and the KBI Forensic Laboratory bond (\$41.5 million).

TABLE A-2
FY 2023 STATE GENERAL FUND DEBT SERVICE

Approved FY 2023	Principal	Interest	Total
Department of Administration			
Debt Service Refinancing 2016H	\$ 5,190,000	\$ 1,099,875	\$ 6,289,875
Debt Service Refinancing 2019 F/G	4,437,964	2,137,502	6,575,466
Debt Service Refinancing 2020R	9,380,000	2,667,450	12,047,450
Debt Service Refinancing 2020S	550,000	224,000	774,000
Debt Service Refinancing 2021P	4,245,000	1,519,000	5,764,000
KPERS Pension Obligation Bonds	35,895,000	52,285,029	88,180,029
<i>Subtotal - Department of Administration</i>	<u>\$ 59,697,964</u>	<u>\$ 59,932,856</u>	<u>\$ 119,630,820</u>
Pittsburg State University			
Facilities Conservation Debt Service	\$ 661,978	\$ 778	\$ 662,756
STATEWIDE TOTAL – FY 2023	<u>\$ 60,359,942</u>	<u>\$ 59,933,634</u>	<u>120,293,576</u>

Note: Provisions of 2022 House Sub. for Sub. for SB 267 authorize bonding authority up to \$17.2 million as state match for construction of a new veterans' home located in northeast Kansas.

TABLE B-1
ACTUAL FY 2021, APPROVED FY 2022 , AND APPROVED FY 2023
EXPENDITURES FROM THE EDUCATIONAL BUILDING FUND

Agency/Project	Actual Expenditures FY 2021	Approved Expenditures FY 2022	Approved Expenditures FY 2023
Board of Regents			
Rehabilitation and Repair	\$ -	\$ -	\$ 45,000,000
Emporia State University			
Rehabilitation and Repair	\$ 1,573,865	\$ 8,146,242	\$ -
Fort Hays State University			
Rarick Hall Renovation	\$ 3,440,090	\$ 5,029,465	\$ -
Kansas State University			
Rehabilitation and Repair	\$ 6,572,120	\$ 16,330,333	\$ -
Electrical Upgrade Debt Service	765,000	785,000	-
Seaton Hall Renovation	1,980,000	2,040,000	-
<i>Subtotal - Kansas State University</i>	<u>\$ 9,317,120</u>	<u>\$ 19,155,333</u>	<u>\$ -</u>
Pittsburg State University			
Rehabilitation and Repair	\$ 2,913,850	\$ 9,145,787	\$ -
University of Kansas			
Rehabilitation and Repair	\$ 6,210,985	\$ 20,960,319	\$ -
University of Kansas Medical Center			
Rehabilitation and Repair	\$ 3,957,930	\$ 8,863,516	\$ -
Wichita State University			
Rehabilitation and Repair	\$ 4,600,045	\$ 10,100,019	\$ -
<i>Subtotal - Capital Improvements</i>	<u>\$ 32,013,885</u>	<u>\$ 81,400,681</u>	<u>\$ 45,000,000</u>
Kansas State University - Interest	\$ 1,823,407	\$ 1,745,905	\$ -
STATEWIDE TOTAL	<u><u>\$ 33,837,292</u></u>	<u><u>\$ 83,146,586</u></u>	<u><u>\$ 45,000,000</u></u>

TABLE B-2

STATUS OF THE EDUCATIONAL BUILDING FUND

Fiscal Year 2021

Unencumbered Cash Balance, June 30, 2020	\$	31,440,336
Add: Resources Available		43,648,821
Estimated Resources	\$	75,089,157
Less: Estimated Expenditures		33,837,292
Balance	\$	41,251,865

Fiscal Year 2022

Unencumbered Cash Balance, June 30, 2021	\$	41,251,865
Add: Resources Available		44,415,175
Estimated Resources	\$	85,667,040
Less: Estimated Expenditures		83,146,586
Balance	\$	2,520,454

Fiscal Year 2023

Unencumbered Cash Balance, June 30, 2022	\$	2,520,454
Add: Resources Available		45,987,278
Estimated Resources	\$	48,507,732
Less: Estimated Expenditures		45,000,000
Balance	\$	3,507,732

TABLE C-1
ACTUAL FY 2021, APPROVED FY 2022, AND APPROVED FY 2023
EXPENDITURES FROM THE STATE INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2021	Approved Expenditures FY 2022	Approved Expenditures FY 2023
Kansas Department for Aging and Disability Services (KDADS)			
State Hospital Rehabilitation and Repair	\$ 3,339,076	\$ 6,292,463	\$ 11,335,142
Biddle Building Remodel	-	6,969,001	-
Spruce Building Remodel	95,273	1,136,613	-
State Hospital Rehabilitation and Repair Debt Service	-	2,340,000	2,455,000
<i>Subtotal - KDADS</i>	<u>\$ 3,434,349</u>	<u>\$ 16,738,077</u>	<u>\$ 13,790,142</u>
Larned State Hospital (LSH)			
Security Cameras	\$ 250,000	\$ -	\$ -
Oswatomie State Hospital			
Biddle Building Remodel	\$ 500,000	\$ -	\$ -
Commission on Veterans Affairs Office			
Kansas Soldiers' Home (KSH) Rehabilitation and Repair	\$ 995,611	\$ 1,297,697	\$ 785,359
KSH Demolition of Campus Structures	-	218,514	-
Kansas Veterans' Home Rehabilitation and Repair	758,281	1,270,413	1,040,856
Wakeeny Storm Drain	49,836	-	-
<i>Subtotal - Commission on Veterans' Affairs Office</i>	<u>\$ 1,803,728</u>	<u>\$ 2,786,624</u>	<u>\$ 1,826,215</u>
School for the Blind			
Rehabilitation and Repair	\$ 437,943	\$ 530,930	\$ 278,250
Safety and Security Systems	280,035	137,756	144,545
Campus Boiler and HVAC Upgrades	228,976	250,818	300,234
Brighton Building Elevator Upgrades	-	-	283,235
Walk-in Refrigerator	-	-	215,266
Electrical Safety Upgrades	-	-	48,300
<i>Subtotal - School for the Blind</i>	<u>\$ 946,954</u>	<u>\$ 919,504</u>	<u>\$ 1,269,830</u>
School for the Deaf			
Rehabilitation and Repair	\$ 392,006	\$ 492,238	\$ 325,238
Safety and Security Systems	301,900	184,595	194,495
Campus Boiler and HVAC Upgrades	529,814	529,200	571,230
Roth Auditorium Renovation	159,985	-	-
Foltz Gym Wall	-	-	70,000
Roberts Building Classroom Renovation	-	-	114,035
Walk-in Refrigerator	-	-	254,910
<i>Subtotal - School for the Deaf</i>	<u>\$ 1,383,705</u>	<u>\$ 1,206,033</u>	<u>\$ 1,529,908</u>
Department of Corrections (KDOC)			
Juvenile Facilities Rehabilitation and Repair	\$ -	\$ 419,837	664,264
Lansing and Winfield Correctional Facilities Expansion	-	6,089,218	-
<i>Subtotal - KDOC</i>	<u>\$ -</u>	<u>\$ 6,509,055</u>	<u>\$ 664,264</u>
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	\$ 183,745	\$ 1,036,599	\$ -
<i>Subtotal - Capital Improvements</i>	<u>\$ 8,502,481</u>	<u>\$ 29,195,892</u>	<u>\$ 19,080,359</u>
KDADS Projects - Interest	\$ 6,096,454	\$ 248,200	\$ 131,200
KDADS Electronic Health Records	2,220,390	551,110	-
LSH Wastewater Treatment	129,620	129,620	129,620
LSH Security Cameras	-	430,000	-
LSH Ligature-resistant Furniture	-	-	80,926
KDOC Juvenile Facilities Study	-	200,000	-
State Building Insurance Premium	190,000	325,000	325,000
STATEWIDE TOTAL	<u><u>\$ 17,138,945</u></u>	<u><u>\$ 31,079,822</u></u>	<u><u>\$ 19,747,105</u></u>

TABLE C-2

STATUS OF THE STATE INSTITUTIONS BUILDING FUND

Fiscal Year 2021		
Unencumbered Cash Balance, June 30, 2020	\$	14,737,471
Add: Resources Available		21,765,436
Estimated Resources	\$	<u>36,502,907</u>
Less: Estimated Expenditures		17,138,945
Balance	\$	<u><u>19,363,962</u></u>
Fiscal Year 2022		
Unencumbered Cash Balance, June 30, 2021	\$	19,363,962
Add: Resources Available		22,264,787
Estimated Resources	\$	<u>41,628,749</u>
Less: Estimated Expenditures		31,079,822
Balance	\$	<u><u>10,548,927</u></u>
Fiscal Year 2023		
Unencumbered Cash Balance, June 30, 2022	\$	10,548,927
Add: Resources Available		23,057,083
Estimated Resources	\$	<u>33,606,010</u>
Less: Estimated Expenditures		19,747,105
Balance	\$	<u><u>13,858,905</u></u>

TABLE D-1
ACTUAL FY 2021, APPROVED FY 2022, AND APPROVED FY 2023
EXPENDITURES FROM THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2021	Approved Expenditures FY 2022	Approved Expenditures FY 2023
Department of Corrections			
Rehabilitation and Repair	\$ 50,828	\$ 2,445,576	\$ 4,592,000
Honor Camp Demolition	-	-	116,896
<i>Subtotal - Department of Corrections</i>	<u>\$ 50,828</u>	<u>\$ 2,445,576</u>	<u>\$ 4,708,896</u>
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 776,443	\$ 675,269	\$ -
Ellsworth Correctional Facility			
Rehabilitation and Repair	\$ 383,676	\$ 379,377	\$ -
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ 783,029	\$ 1,058,754	\$ -
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 576,688	\$ 591,613	\$ -
Larned Correctional Mental Health Facility			
Rehabilitation and Repair	\$ 536,264	\$ 453,251	\$ -
Norton Correctional Facility			
Rehabilitation and Repair	\$ 554,076	\$ 435,967	\$ -
Topeka Correctional Facility			
Rehabilitation and Repair	\$ 498,956	\$ 516,180	\$ -
Winfield Correctional Facility			
Rehabilitation and Repair	\$ 704,401	\$ 287,515	\$ -
<i>Subtotal - Capital Improvements</i>	<u>\$ 4,864,361</u>	<u>\$ 6,843,502</u>	<u>\$ 4,708,896</u>
State Building Insurance Premium	\$ 210,000	\$ 400,000	\$ 400,000
STATEWIDE TOTAL	<u><u>\$ 5,074,361</u></u>	<u><u>\$ 7,243,502</u></u>	<u><u>\$ 5,108,896</u></u>

TABLE D-2

STATUS OF THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Fiscal Year 2021		
Unencumbered Cash Balance, June 30, 2020	\$	2,401,109
Add: Resources Available		5,041,650
Estimated Resources	\$	<u>7,442,759</u>
Less: Estimated Expenditures		5,074,361
Balance	\$	<u><u>2,368,398</u></u>
Fiscal Year 2022		
Unencumbered Cash Balance, June 30, 2021	\$	2,368,398
Add: Resources Available		4,992,000
Estimated Resources	\$	<u>7,360,398</u>
Less: Estimated Expenditures		7,243,502
Balance	\$	<u><u>116,896</u></u>
Fiscal Year 2023		
Unencumbered Cash Balance, June 30, 2022	\$	116,896
Add: Resources Available		4,992,000
Estimated Resources	\$	<u>5,108,896</u>
Less: Estimated Expenditures		5,108,896
Balance	\$	<u><u>0</u></u>

TABLE E-1
ACTUAL FY 2021, APPROVED FY 2022, AND APPROVED FY 2023
EXPENDITURES AND TRANSFERS FROM THE STATE WATER PLAN FUND

Agency/Project	Actual Expenditures FY 2021	Approved Expenditures FY 2022	Approved Expenditures FY 2023
Kansas Department of Wildlife and Parks			
Aquatic Nuisance Species	\$ -	\$ -	\$ 224,457
University of Kansas			
Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Kansas Department of Agriculture			
Interstate Water Issues	\$ 435,436	\$ 722,886	\$ 514,664
Water Use Study	65,908	143,531	100,000
Basin Management	443,342	979,587	650,174
Water Resources Cost Share	2,404,488	2,475,044	2,698,289
Nonpoint Source Pollution Assistance	2,002,236	1,978,238	1,863,636
Aid to Conservation Districts	2,192,637	2,223,373	2,473,373
Water Transition Assistance/CREP	132,709	768,820	550,727
Watershed Dam Construction	411,715	688,285	550,000
Water Quality Buffer Initiative	192,855	436,599	200,000
Riparian & Wetland Program	80,479	555,840	154,024
Streambank Stabilization	1,196,678	918,286	750,000
Irrigation Technology	76,178	325,046	350,000
Lake Restoration	769,915	-	-
Crop and Livestock Water Research	350,000	250,000	250,000
Soil Health Initiative	-	-	100,000
<i>Subtotal</i>	<u>\$ 10,754,576</u>	<u>\$ 12,465,535</u>	<u>\$ 11,204,887</u>
Kansas Water Office			
Assessment and Evaluation	\$ 491,110	\$ 812,287	\$ 834,078
MOU - Storage Operation and Maintenance	582,408	578,862	530,464
Technical Assistance to Water Users	325,000	341,391	325,000
Streamgaging	413,580	423,130	413,580
Reservoir Surveys and Research	266,027	486,277	350,000
Watershed Conservation Practices Implementation	-	550,000	1,000,000
Milford Lake RCPP	20,000	580,000	50,000
Water Vision Education	225	224,775	250,000
Water Technology Farms	4,125	175,000	200,000
Equus Beds Chloride Plume	-	-	50,000
Arbuckle Study	61,700	60,000	150,000
Water Injection Dredging	-	975,000	1,025,000
Flood Response Study	-	-	200,000
<i>Subtotal</i>	<u>\$ 2,164,175</u>	<u>\$ 5,206,722</u>	<u>\$ 5,378,122</u>
KDHE - Environment			
Contamination Remediation	\$ 1,089,869	\$ 1,088,772	\$ 1,095,978
Total Maximum Daily Load	275,574	345,232	384,916
Nonpoint Source Program	393,118	316,247	414,893
Harmful Algae Bloom Pilot	326,697	1,272,064	150,547
Watershed Restoration and Protection (WRAPS)	752,127	730,884	1,000,000
Drinking Water Protection Program	264,346	350,000	800,000
<i>Subtotal</i>	<u>\$ 3,101,731</u>	<u>\$ 4,103,199</u>	<u>\$ 3,846,334</u>
STATEWIDE TOTAL	<u>\$ 16,047,323</u>	<u>\$ 21,802,297</u>	<u>\$ 20,680,641</u>

TABLE E-2
STATUS OF THE STATE WATER PLAN FUND

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
Beginning Balance	\$ 4,732,980	\$ 5,930,173	\$ 1,324,609
Adjustments			
Transfer to Department of Administration	\$ (1,260,426)	\$ (1,260,426)	\$ -
State General Fund Transfer	6,000,000	4,005,632	6,000,000
Economic Development Initiatives Fund Transfer	913,325	1,719,264	2,000,000
Governor's Allotment	(2,407,699)	-	-
Prior Year Released Encumbrances	1,027,969	-	-
<i>Subtotal – Adjustments</i>	<u>\$ 9,006,149</u>	<u>\$ 10,394,643</u>	<u>\$ 9,324,609</u>
Receipts			
Other Service Charges	\$ 46,294	\$ 51,482	\$ 50,000
Municipal Water Fees	3,086,612	3,174,791	3,167,209
Industrial Water Fees	724,951	916,874	850,000
Stock Water Fees	482,459	384,120	375,000
Pesticide Registration Fees	1,522,250	1,362,734	1,365,000
Fertilizer Registration Fees	4,161,963	3,781,386	3,829,194
Pollution Fines and Penalties	135,519	200,000	200,000
Sand Royalty Receipts	17,166	30,000	25,000
Clean Drinking Water Fees	2,794,133	2,830,876	2,738,890
<i>Subtotal – Receipts</i>	<u>\$ 12,971,347</u>	<u>\$ 12,732,263</u>	<u>\$ 12,600,293</u>
Total Available	<u>\$ 21,977,496</u>	<u>\$ 23,126,906</u>	<u>\$ 21,924,902</u>
Less: Expenditures	<u>16,047,323</u>	<u>21,802,297</u>	<u>20,680,641</u>
Ending Balance	<u><u>\$ 5,930,173</u></u>	<u><u>\$ 1,324,609</u></u>	<u><u>\$ 1,244,261</u></u>

TABLE F
ACTUAL FY 2021, APPROVED FY 2022, AND APPROVED FY 2023
EXPENDITURES AND TRANSFERS FROM
THE ECONOMIC DEVELOPMENT INITIATIVES FUND

Agency/Project	Actual Expenditures FY 2021	Approved Expenditures FY 2022	Approved Expenditures FY 2023
Department of Commerce			
Operating Grant	\$ 9,519,588	\$ 9,248,974	\$ 9,088,882
Broadband Development Program	-	-	1,000,000
Build Up Kansas	125,000	625,000	2,625,000
Community Development Program	366,257	921,865	644,061
Global Trade Services	-	-	-
Governor's Council of Economic Advisors	8,532	379,058	193,795
International Trade Program	200,062	207,480	203,771
Kansas Creative Arts Industries Commission	503,270	503,211	502,084
KIT/KIR Program	-	-	2,000,000
Main Street Program	333,943	1,344,158	825,000
MyReemployment Program	-	94,300	94,300
Older Kansans Employment Program	437,361	580,315	503,164
Public Broadcasting Grants	500,000	500,000	500,000
Registered Apprenticeship	-	-	500,000
Rural Opportunity Zones Program	839,780	1,438,556	1,008,583
Senior Community Service Employment Prog.	10,046	8,421	7,941
Small Business R&D Grants	-	-	1,000,000
Strong Military Bases Program	200,745	196,944	195,880
Tourism Program	-	1,701,576	2,601,576
Work Based Learning	-	-	714,000
<i>Subtotal – Department of Commerce</i>	<u>\$ 13,044,584</u>	<u>\$ 17,749,858</u>	<u>\$ 24,208,037</u>
Board of Regents and Universities			
Vocational Education Capital Outlay	2,547,726	2,547,726	2,547,726
Technology Innovation and Internship	165,426	202,478	179,284
EPSCoR	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000
KSU - ESARP	307,939	307,939	307,939
<i>Subtotal – Regents and Universities</i>	<u>\$ 4,514,356</u>	<u>\$ 4,551,408</u>	<u>\$ 4,528,214</u>
Office of the Governor			
Holocaust Commemoration	-	-	10,000
Affordable Housing Development	-	-	1,000,000
<i>Subtotal - Governor</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,010,000</u>
Kansas Department of Agriculture			
Agriculture Marketing Program	983,664	983,664	983,664
Kansas Department of Wildlife and Parks			
Operating Expenditures	1,768,635	1,953,824	1,953,828
Travel Tourism	1,695,295	-	-
Parks Operations	1,591,348	1,611,299	1,611,295
<i>Subtotal – KDWP</i>	<u>\$ 5,055,278</u>	<u>\$ 3,565,123</u>	<u>\$ 3,565,123</u>
State Employee Pay Plan			
Salary Increase	-	-	578,211
Total Expenditures	<u>\$ 23,597,882</u>	<u>\$ 26,850,053</u>	<u>\$ 34,873,249</u>
Transfers to Other Funds			
State Housing Trust Fund	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
State Water Plan Fund	913,325	1,719,264	2,000,000
State General Fund	16,286,686	15,032,110	-
<i>Subtotal – Transfers</i>	<u>\$ 19,200,011</u>	<u>\$ 18,751,374</u>	<u>\$ 4,000,000</u>
TOTAL TRANSFERS AND EXPENDITURES	<u>\$ 42,797,893</u>	<u>\$ 45,601,427</u>	<u>\$ 38,873,249</u>

ECONOMIC DEVELOPMENT INITIATIVES FUND

Resource Estimate	FY 2021	FY 2022	FY 2023
Beginning Balance	\$ 2,852,446	\$ 3,244,248	\$ 124,821
Plus: Gaming Revenues	42,432,000	42,432,000	42,432,000
Other Income*	757,695	50,000	50,000
<i>Available Revenue</i>	<u>\$ 46,042,141</u>	<u>\$ 45,726,248</u>	<u>\$ 42,606,821</u>
Less: Expenditures and Transfers	<u>42,797,893</u>	<u>45,601,427</u>	<u>38,873,249</u>
ENDING BALANCE	<u>\$ 3,244,248</u>	<u>\$ 124,821</u>	<u>\$ 3,733,572</u>

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

TABLE G-1
ACTUAL FY 2021, APPROVED FY 2022, AND APPROVED FY 2023
EXPENDITURES AND TRANSFERS FROM THE CHILDREN'S INITIATIVES FUND

Agency/Project	Actual Expenditures FY 2021	Approved Expenditures FY 2022	Approved Expenditures FY 2023
Kansas Department of Health and Environment			
Healthy Start/Home Visitor	\$ 250,000	\$ 250,000	\$ 1,650,000
Infants and Toddlers Program (Tiny-K)	5,800,000	5,800,000	5,800,000
Smoking Cessation/Prevention Program	1,001,960	1,001,960	1,001,960
Newborn Hearing Aid Program	63,902	80,142	-
SIDS Network Grant	96,374	96,374	96,374
<i>Subtotal – KDHE</i>	<u>\$ 7,212,236</u>	<u>\$ 7,228,476</u>	<u>\$ 8,548,334</u>
Department for Children and Families			
Child Care Services	5,033,679	5,033,679	5,033,679
Family Preservation	3,241,062	3,241,062	3,241,062
<i>Subtotal – DCF</i>	<u>\$ 8,274,741</u>	<u>\$ 8,274,741</u>	<u>\$ 8,274,741</u>
Kansas Department for Aging and Disability Services			
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000	\$ -
Kansas State Department of Education			
Parents as Teachers	\$ 8,454,860	\$ 8,556,522	\$ 8,437,635
Pre-K Pilot	4,200,000	4,200,000	4,200,000
Children's Cabinet Accountability Fund	375,000	375,000	375,000
Early Childhood Block Grants	18,145,635	18,366,647	20,729,848
Autism Diagnosis	50,000	50,000	-
Communities Aligned in Early Development and Education	1,000,000	1,000,000	-
Child Care Quality Initiative	500,000	500,000	-
Early Childhood Infrastructure	-	-	1,400,773
Imagination Library	-	-	500,000
<i>Subtotal – Education</i>	<u>\$ 32,725,495</u>	<u>\$ 33,048,169</u>	<u>\$ 35,643,256</u>
<i>State Employee Pay Plan</i>	-	-	7,739
TOTAL Expenditures	<u><u>\$ 52,012,472</u></u>	<u><u>\$ 52,351,386</u></u>	<u><u>\$ 52,474,070</u></u>

CHILDREN'S INITIATIVES FUND

Resource Estimate	FY 2021	FY 2022	FY 2023
Beginning Balance	\$ 2,248,170	\$ 858,124	\$ 219,550
Plus: KEY Fund transfer in	50,402,827	51,712,812	52,254,520
Other Income*	219,599	-	-
<i>Available Revenue</i>	<u>\$ 52,870,596</u>	<u>\$ 52,570,936</u>	<u>\$ 52,474,070</u>
Less: Expenditures and Transfers	52,012,472	52,351,386	52,474,070
ENDING BALANCE	<u><u>\$ 858,124</u></u>	<u><u>\$ 219,550</u></u>	<u><u>\$ 0</u></u>

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

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

Agency/Project	Actual Expenditures FY 2021	Approved Expenditures FY 2022	Approved Expenditures FY 2023
Department of Administration – Debt Service			
KPERS Bonds	\$ 36,119,102	\$ 36,114,485	\$ 36,110,453
Public Broadcasting Council Bonds	427,801	-	-
<i>Subtotal</i>	<u>\$ 36,546,903</u>	<u>\$ 36,114,485</u>	<u>\$ 36,110,453</u>
Transfers to Other Funds			
Kan-Grow Engineering Funding	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
KPERS Actuarial Liability	41,640,023	41,143,515	41,389,547
<i>Subtotal</i>	<u>\$ 52,140,023</u>	<u>\$ 51,643,515</u>	<u>\$ 51,889,547</u>
STATEWIDE TOTAL	<u>\$ 88,686,926</u>	<u>\$ 87,758,000</u>	<u>\$ 88,000,000</u>

ELARF RESOURCE ESTIMATES

	Actual FY 2021	Approved FY 2022	Approved FY 2023
Beginning Balance	\$ 0	\$ 0	\$ 0
Gaming Revenues	82,422,361	88,440,000	89,518,000
Transfer from State General Fund ¹	6,264,565	0	0
Expenditures	88,686,926	88,440,000	89,518,000
<i>Available Revenue prior to Transfers</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Transfer to the State General Fund ²	\$ 0	\$ (56,063,408)	\$ (56,159,790)
Ending Balance	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

- Language was added to authorize a transfer from the SGF to ELARF. The shortfall in the fund was attributable to the shutdown of expanded lottery facilities due to the COVID-19 pandemic in FY 2021.
- Language was added to authorize the transfer of the unencumbered balance of the ELARF to the SGF for FY 2021, FY 2022, and FY 2023.

TABLE I
FY 2021 – FY 2023 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT

	Actual FY 2021	Approved FY 2022	Approved FY 2023
General Government			
Legislative Coordinating Council	8.0	8.0	8.0
Legislative Research Department	40.0	40.0	41.0
Legislature	48.0	50.0	56.0
Legislative Division of Post Audit	26.0	27.0	27.0
Office of Revisor of Statutes	31.5	31.5	33.5
Office of the Governor	60.6	68.8	68.8
Office of the Attorney General	174.4	177.4	177.4
Office of the Secretary of State	37.0	41.5	41.5
Office of the State Treasurer	39.0	40.0	40.0
Pooled Money Investment Board	5.0	5.0	5.0
Kansas Insurance Department	136.0	135.5	135.5
Health Care Stabilization Fund Board of Governors	21.0	21.0	21.0
Judicial Branch	1,868.0	1,938.0	2,000.0
Judicial Council	5.0	5.0	5.0
Board of Indigents' Defense Services	201.8	244.3	244.3
Kansas Public Employees Retirement System	98.4	98.4	98.4
Kansas Human Rights Commission	23.0	23.0	23.0
Kansas Corporation Commission	162.8	204.8	205.3
Citizens' Utility Ratepayer Board	7.0	7.0	9.0
Department of Administration	464.0	467.7	470.7
Office of Administrative Hearings	13.0	12.0	14.0
Office of Information and Technology Services	113.2	115.0	117.0
Board of Tax Appeals	15.0	16.0	16.0
Kansas Department of Revenue	1,049.2	1,049.2	1,049.2
Kansas Lottery	90.0	90.0	95.0
Kansas Racing and Gaming Commission	99.5	99.5	107.5
Department of Commerce	323.5	323.5	336.0
Office of the State Bank Commissioner	107.0	110.0	110.0
Kansas Department of Credit Unions	12.0	12.0	12.0
Abstracters' Board of Examiners	0.0	0.0	0.0
Board of Accountancy	3.0	3.0	3.0
Board of Barbering	2.4	3.1	3.1
Behavioral Sciences Regulatory Board	9.0	9.5	9.5
Board of Cosmetology	14.0	14.0	14.0
Kansas Dental Board	3.0	3.0	3.0
Kansas Board of Hearing Aid Examiners	0.0	0.0	0.0
Kansas State Board of Healing Arts	61.0	61.0	61.0
Kansas State Board of Mortuary Arts	3.0	3.0	3.0
Board of Nursing	27.0	27.0	27.0
Board of Optometry Examiners	1.0	1.0	1.0
Kansas Board of Pharmacy	18.0	18.5	19.8
Real Estate Appraisal Board	2.0	2.0	2.0
Real Estate Commission	12.0	12.0	12.0
Board of Technical Professions	5.0	5.0	5.0
Board of Veterinary Examiners	3.8	3.8	3.8
Governmental Ethics Commission	8.0	8.5	8.5
<i>Subtotal – General Government</i>	<i>5,451.0</i>	<i>5,635.4</i>	<i>5,742.6</i>
Human Services			
Kansas Department of Labor	490.0	490.0	516.0
Kansas Commission on Veterans Affairs Office	373.0	373.0	375.0
Kansas Department of Health and Environment – Division of Health	1,138.8	1,219.2	1,219.2
Kansas Department for Aging and Disability Services	316.0	325.5	335.5
Department for Children and Families	2,537.9	2,657.9	2,658.9
Larned State Hospital	936.5	909.5	920.5
Osawatomie State Hospital	500.4	497.5	533.5
Kansas Neurological Institute	437.5	437.5	437.5
Parsons State Hospital and Training Center	477.2	477.2	490.2

TABLE I
FY 2021 – FY 2023 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT

	Actual FY 2021	Approved FY 2022	Approved FY 2023
Kansas Guardianship Program	10.0	10.0	10.0
<i>Subtotal – Human Services</i>	<u>7,217.3</u>	<u>7,397.3</u>	<u>7,496.3</u>
Education			
Kansas State Department of Education	261.9	269.3	270.3
State Library	23.5	30.5	29.5
Kansas State School for the Blind	81.5	81.5	81.5
Kansas State School for the Deaf	143.5	143.5	143.5
State Historical Society	58.0	71.0	71.0
Fort Hays State University	1,013.5	1,013.5	1,013.5
Kansas State University	3,651.1	3,609.1	3,609.1
KSU - Agricultural Ext. and Research	1,116.5	1,134.5	1,134.5
KSU - Veterinary Medical Center	483.7	526.7	526.7
Emporia State University	775.0	738.5	738.5
Pittsburg State University	909.7	909.7	909.7
University of Kansas	5,340.5	5,340.5	5,340.5
University of Kansas Medical Center	3,443.8	3,602.4	3,602.4
Wichita State University	2,209.2	2,209.2	2,267.1
Board of Regents	62.5	63.5	63.5
<i>Subtotal – Education</i>	<u>19,573.9</u>	<u>19,743.4</u>	<u>19,801.3</u>
Public Safety			
Kansas Department of Corrections	457.0	456.0	465.0
El Dorado Correctional Facility	486.0	486.0	486.0
Ellsworth Correctional Facility	234.0	234.0	234.0
Hutchinson Correctional Facility	510.0	510.0	509.0
Lansing Correctional Facility	410.0	410.0	451.6
Larned Correctional Mental Health Facility	189.0	189.0	189.0
Norton Correctional Facility	248.0	248.0	248.0
Topeka Correctional Facility	261.5	261.5	261.5
Winfield Correctional Facility	201.0	201.0	263.5
Kansas Juvenile Correctional Facility	264.5	264.5	264.5
Kansas Correctional Industries	61.0	61.0	57.0
Adjutant General's Department	289.0	289.0	294.0
State Fire Marshal	69.8	71.3	72.3
Kansas Highway Patrol	880.0	880.0	880.0
Kansas Bureau of Investigation	353.5	353.5	354.5
Emergency Medical Services Board	14.0	14.0	14.0
Kansas Sentencing Commission	11.8	14.0	15.0
Commission on Peace Officers' Standards and Training	6.0	6.0	6.0
<i>Subtotal – Public Safety</i>	<u>4,946.1</u>	<u>4,948.8</u>	<u>5,064.9</u>
Agriculture and Natural Resources			
Kansas Department of Agriculture	329.0	332.0	336.0
Kansas Department of Health and Environment – Division of Environment	459.9	504.9	504.9
Kansas State Fair	20.0	25.0	25.0
Kansas Water Office	16.0	18.0	18.0
Kansas Department of Wildlife and Parks	465.0	453.0	453.0
<i>Subtotal – Agriculture and Natural Resources</i>	<u>1,289.9</u>	<u>1,332.9</u>	<u>1,336.9</u>
Highways and Other Transportation			
Kansas Department of Transportation	2,250.3	2,297.3	2,297.3
STATEWIDE TOTAL	<u><u>40,728.5</u></u>	<u><u>41,355.1</u></u>	<u><u>41,739.3</u></u>

INDEX BY AGENCY

PAGE (ALL PAGE NOS. REFER TO SECTION 2)

Abstracters' Board of Examiners.....	178
Accountancy, Board of.....	180
Adjutant General's Department.....	95
Administration, Department of.....	156
Administrative Hearings, Office of.....	176
Aging and Disability Services, Kansas Department for.....	52
Agriculture, Kansas Department of.....	76
Attorney General, Office of the	130
Bank Commissioner, Office of the State.....	210
Barbering, Board of.....	182
Behavioral Sciences Regulatory Board.....	184
Blind, Kansas State School for the.....	8
Children and Families, Department for.....	58
Citizens' Utility Ratepayer Board.....	154
Commerce, Kansas Department of.....	171
Corporation Commission, Kansas.....	152
Corrections, Kansas Department of.....	89
Cosmetology, Board of.....	186
Credit Unions, Kansas Department of.....	188
Deaf, Kansas State School for the.....	10
Dental Board, Kansas.....	190
Education, Kansas State Department of.....	2
Emergency Medical Services Board.....	106
Emporia State University.....	22
Fair, Kansas State.....	81
Fire Marshal, State.....	99
Fort Hays State University.....	14
Governmental Ethics Commission.....	192
Governor, Office of.....	124
Guardianship Program, Kansas.....	72
Healing Arts, Kansas State Board of.....	194
Health Care Stabilization Fund, Board of Governors.....	140
Health and Environment, Department of.....	78
Hearing Aid Examiners, Kansas Board of.....	196
Highway Patrol, Kansas.....	101
Historical Society, Kansas State.....	12
Human Rights Commission, Kansas.....	150
Indigents' Defense Services, Board of.....	146
Information and Technology Services, Office of.....	160
Insurance Department, Kansas.....	138
Judicial Branch.....	144

Judicial Council.....	142
Kansas Bureau of Investigation.....	104
Kansas Department of Health and Environment – Division of Environment	79
Kansas Department of Health and Environment – Division of Health.....	48
Kansas Neurological Institute.....	68
Kansas Public Employees Retirement System.....	148
Kansas State University.....	16
Kansas State University Extension Systems and Agricultural Research Programs.....	18
Kansas State University Veterinary Medical Center.....	20
Labor, Kansas Department of.....	42
Larned State Hospital.....	63
Legislative Coordinating Council.....	119
Legislative Division of Post Audit.....	122
Legislative Research Department, Kansas.....	120
Legislature.....	121
Library, Kansas State.....	6
Lottery, Kansas.....	167
Mortuary Arts, Kansas State Board of.....	198
Nursing, Board of.....	200
Optometry Examiners, Board of.....	202
Osawatomie State Hospital.....	66
Parsons State Hospital and Training Center.....	70
Peace Officers' Standards and Training, Kansas Commission on.....	110
Pharmacy, Kansas Board of.....	204
Pittsburg State University.....	24
Pooled Money Investment Board.....	136
Postsecondary Education Systemwide.....	36
Racing and Gaming Commission, Kansas.....	169
Real Estate Appraisal Board.....	206
Real Estate Commission.....	208
Regents, Board of.....	32
Revenue, Kansas Department of.....	165
Revisor of Statutes, Office of the.....	123
Secretary of State, Office of the.....	132
Sentencing Commission, Kansas.....	108
Technical Professions, Board of.....	212
Transportation, Department of.....	113
Treasurer, State.....	134
University of Kansas.....	26
University of Kansas Medical Center.....	28
Veterans Affairs Office, Kansas Commission on	44
Veterinary Examiners, Board of.....	214
Water Office, Kansas.....	83
Wichita State University.....	30
Wildlife and Parks, Department of.....	85