

Kansas Commission on Peace Officers' Standards and Training

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

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

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

Kansas Commission on Peace Officers' Standards and Training

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

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