

OFFICE OF THE GOVERNOR

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Operating Expenditures:					
State General Fund	\$ 8,514,659	\$ 8,322,795	\$ 8,322,795	\$ 8,203,369	\$ 8,203,369
Other Funds	24,015,866	437,676,907	439,176,907	29,211,642	29,211,642
<i>Subtotal</i>	<i>\$ 32,530,525</i>	<i>\$ 445,999,702</i>	<i>\$ 447,499,702</i>	<i>\$ 37,415,011</i>	<i>\$ 37,415,011</i>
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0
<i>Subtotal</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
TOTAL	<u>\$ 32,530,525</u>	<u>\$ 445,999,702</u>	<u>\$ 447,499,702</u>	<u>\$ 37,415,011</u>	<u>\$ 37,415,011</u>
Percentage Change:					
Operating Expenditures					
State General Fund	7.7 %	(2.3) %	(2.3) %	(1.4) %	(1.4) %
All Funds	23.7	1,271.0	1,275.6	(91.6)	(91.6)
FTE Positions	40.6	60.6	60.6	45.8	45.8

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

AGENCY OVERVIEW

The *Kansas Constitution* provides that the Governor shall be the Chief Executive Officer of the State. The Governor is elected to a four-year term of office on a ticket that also includes the Lieutenant Governor. Among the constitutional powers and duties exercised by the Governor are signing and vetoing acts of the Legislature, presenting an annual message to the Legislature on the condition of the State, submitting to the Legislature an annual state budget recommendation, and considering pardon of those convicted of criminal acts. The Governor also serves as chairperson of the State Finance Council and is, by virtue of the Office, the Commander-in-Chief of the Kansas National Guard.

MAJOR ISSUES FROM PRIOR YEARS

The **2011 Legislature** authorized the transfer of responsibility for the administration of the E911 grants from the Office of the Governor to the Office of the Attorney General. Approximately \$6.7 million and 2.4 FTE positions were transferred to the Office of the Attorney General in fiscal year (FY) 2012.

The **2011 Legislature** also authorized the transfer of the duties and responsibilities of the Kansas Commission on Disability Concerns (KCDC) from the Kansas Department of Commerce to the Office of the Governor. The KCDC is mandated by statute to facilitate independence for disabled Kansans. Independence, in this instance, means equal access to employment opportunities and living outside institutions in the environment of the disabled person's choice. The function of the KCDC is to work with federal, state, and local governments as well as businesses, labor, private citizens, and nonprofit organizations to enhance the employment opportunities and quality of life of disabled Kansans. The primary goal for the KCDC is to promote full and equal citizenship for all Kansans with disabilities through education, legislative advocacy, and resource networking. The Legislature authorized the transfer of \$184,310, all from the State General Fund (SGF), and 2.0 FTE positions from the Department of Commerce to the Office of the Governor.

The **2013 Legislature** added \$500,000, including \$200,000 SGF, for domestic violence prevention grants, in addition to the amount recommended by the Governor, bringing the total approved amount to \$4.1 million. The Legislature also approved the addition of \$150,000, all from special revenue funds, for grants to child advocacy centers for FY 2013, bringing the total approved amount for those grants to \$1.0 million. The special revenue amounts added for both grant programs are funded by a transfer from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disability Services.

The **2013 Legislature** also added \$550,000 for FY 2014 and FY 2015, all from special revenue funds, for Domestic Violence Prevention Grants, bringing the total funding for the program to \$4.3 million over two years. The Legislature also added \$150,000 for FY 2014 and FY 2015 to Child Advocacy Center Grants, bringing the total for the program to \$1.0 million for both years. The Legislature also merged the budget of the Lieutenant Governor into the overall budget for the Office of the Governor for FY 2014.

The **2017 Legislature** added \$1.0 million for FY 2018 and FY 2019, all SGF, for domestic violence prevention grant matching funds for FY 2018 and FY 2019.

The **2018 Legislature** added language to discontinue the yearly transfers from the Medicaid Fraud Prosecution Revolving Fund to the Domestic Violence Grants Fund (\$150,343) and the Child Advocacy Centers Grant Fund (\$33,348) for FY 2019.

The **2019 Legislature** added \$66,672, including \$52,122 SGF, for a 2.5 percent salary adjustment for most state employees for FY 2020. This adjustment excludes statewide elected officials and employees receiving a salary adjustment approved in another portion of 2019 House Sub. for SB 25.

BUDGET SUMMARY AND KEY POINTS

FY 2021 – Current Year. The **agency** requests \$446.0 million, including \$8.3 million from the State General Fund (SGF), in FY 2021. The revised estimate is an all funds increase of \$410.7 million, or 1,165.1 percent, and an SGF decrease of \$18,883, or 0.2 percent, from the FY 2021 approved budget. The majority of the increase is attributable to enhanced aid to local units of government expenditures of \$401.0 million, the majority of which is comprised of \$400.0 million in federal Coronavirus Relief Fund (CRF) moneys. This \$400.0 million was distributed to local cities and counties as part of Round 1 of CRF Relief on July 15, 2020. The other non-operating increase in expenditures is in other assistance by \$2.6 million, or 9.3 percent, above the FY 2021 approved amount, which is for direct assistance for crime victims and family violence prevention.

The agency requests an increase in state operations of \$7.2 million, or 173.3 percent, above the FY 2021 approved budget. The majority of the increase is in contractual services from the CRF of \$5.8 million to compensate the private sector auditors and accountants overseeing the distribution of federal Coronavirus Relief Fund moneys. The salaries and wages request increased by \$1.2 million, or 32.8 percent, above the FY 2021 approved amount. The increase was fully funded from the CRF funds for salaries and wages in the Office of Recovery. SGF expenditures for salaries decreased by \$212,724, or 7.6 percent, below the FY 2021 approved amount, primarily from staff moved into the Office of Recovery.

The request included 60.6 FTE positions, an increase of 20.3 FTE positions above the FY 2021 approved FTE position amount. 16.1 FTE positions are directly associated with and funded from the Office of Recovery and do not carry forward into FY 2022. The request also includes an increase of 4.3 FTE positions for a press secretary, policy analyst, scheduling clerk, special assistant, and an operations coordinator.

The **Governor** recommends expenditures of \$447.5 million, including \$8.3 million SGF, an all funds increase of \$1.5 million, or 0.3 percent all from federal funds, above the agency's FY 2021 revised estimate. The increase is attributable to \$1.5 million in federal CRF spending in contractual services for public service announcements related to the COVID-19 pandemic. The Governor concurs with the agency's estimate of 60.6 FTE positions.

FY 2022 – Budget Year. The **agency** requests \$37.4 million, including \$8.2 million SGF, for FY 2022. The request is an all funds decrease of \$408.6 million, or 91.6 percent, and an SGF decrease of \$119,426, or 1.4 percent, below the FY 2021 revised estimate. The majority of the reduction (\$401.5 million) is in federal CRF funding for Phase 1 of the CRF distributions to cities and counties in Kansas. There is also a reduction of \$169,012, all SGF, for other assistance in Domestic Violence Prevention and Child Advocacy Center grants due to the lack of reappropriated funds for FY 2022.

The agency request is a State Operations reduction of \$7.1 million, or 62.4 percent, below the FY 2021 revised estimate. The operations reduction is attributable to a \$6.0 million decrease in contractual services funded from CRF moneys for contracted accountants and auditors. The decrease is also attributable to a reduction in salaries and wages of \$1.2 million, or 24.6 percent, below the FY 2021 revised estimate from one-time expenditures for the Office of Recovery in FY 2021. The decrease is in CRF moneys and is partially offset by an increase in SGF expenditures for salaries and wages of \$84,594, attributable to the addition of 1.3 FTE positions.

The agency requests 45.8 FTE positions for FY 2022, a reduction of 14.8 FTE below the FY 2021 revised estimate. The decrease is attributable to eliminating 16.1 temporary FTE positions associated with the Office of Recovery, partially offset by the addition of 1.3 FTE positions for a legal assistant, Director and Legislative Liaison which were hired part way through FY 2021.

The **Governor** concurs with the agency's FY 2022 request.

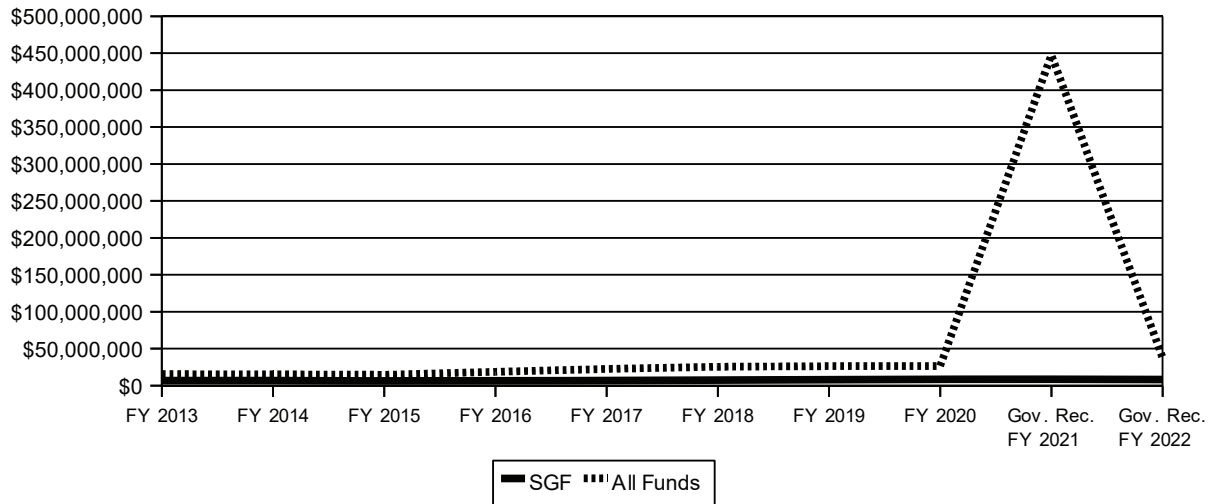
PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There were no performance measures submitted for this agency.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 25.4	\$ 26.3	\$ 36.9	\$ 32.5	\$ 447.5	\$ 37.4
FTE Positions	40.9	40.9	40.6	40.6	60.6	45.8

BUDGET TRENDS

OPERATING EXPENDITURES FY 2013 – FY 2022



OPERATING EXPENDITURES FY 2013 – FY 2022

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2013	\$ 6,780,616	2.7 %	\$ 15,412,559	(1.2)%	28.1
2014	6,582,319	(2.9)	15,194,346	(1.4)	31.1
2015	6,008,007	(8.7)	14,587,255	(4.0)	34.4
2016	6,824,835	13.6	18,530,567	27.0	31.6
2017	6,575,424	(3.7)	22,485,874	21.3	33.2
2018	7,460,750	13.5	25,421,707	13.1	40.9
2019	7,905,591	6.0	26,294,114	3.4	40.9
2020	8,514,659	7.7	32,530,525	23.7	40.6
2021 Gov. Rec.	8,322,795	(2.3)	447,499,702	1,275.6	60.6
2022 Gov. Rec.	8,203,369	(1.4)	37,415,011	(91.6)	45.8
Ten-Year Change Dollars/Percent	\$ 1,422,753	21.0 %	\$ 22,002,452	142.8 %	17.7

Summary of Operating Budget FY 2020 - FY 2022

	Actual FY 2020	Agency Estimate			Governor's Recommendation				
		Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
By Program:									
Office of the Governor and Lieutenant Governor	\$ 2,507,522	\$ 409,319,683	\$ 2,279,806	\$ (407,039,877)	(99.4)%	\$ 410,819,683	\$ 2,279,806	\$ (408,539,877)	(99.4)%
Governor's Grant Program	29,606,047	36,163,229	34,614,590	(1,548,639)	(4.3)	36,163,229	34,614,590	(1,548,639)	(4.3)
Commissions on Disability and Minority Affairs	416,956	516,790	520,615	3,825	0.7	516,790	520,615	3,825	0.7
TOTAL	\$ 32,530,525	\$ 445,999,702	\$ 37,415,011	\$ (408,584,691)	(91.6)%	\$ 447,499,702	\$ 37,415,011	\$ (410,084,691)	(91.6)%
By Major Object of Expenditure:									
Salaries and Wages	\$ 3,450,334	\$ 4,692,976	\$ 3,540,067	\$ (1,152,909)	(24.6)%	\$ 4,692,976	\$ 3,540,067	\$ (1,152,909)	(24.6)%
Contractual Services	591,073	6,647,648	680,570	(5,967,078)	(89.8)	8,147,648	680,570	(7,467,078)	(91.6)
Commodities	25,696	76,235	75,060	(1,175)	(1.5)	76,235	75,060	(1,175)	(1.5)
Capital Outlay	80,153	9,340	5,410	(3,930)	(42.1)	9,340	5,410	(3,930)	(42.1)
Debt Service	0	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	<i>\$ 4,147,256</i>	<i>\$ 11,426,199</i>	<i>\$ 4,301,107</i>	<i>\$ (7,125,092)</i>	<i>(62.4)%</i>	<i>\$ 12,926,199</i>	<i>\$ 4,301,107</i>	<i>\$ (8,625,092)</i>	<i>(66.7)%</i>
Aid to Local Units	3,556,963	404,467,565	3,931,806	(400,535,759)	(99.0)	404,467,565	3,931,806	(400,535,759)	(99.0)
Other Assistance	24,826,306	30,105,938	29,182,098	(923,840)	(3.1)	30,105,938	29,182,098	(923,840)	(3.1)
TOTAL	\$ 32,530,525	\$ 445,999,702	\$ 37,415,011	\$ (408,584,691)	(91.6)%	\$ 447,499,702	\$ 37,415,011	\$ (410,084,691)	(91.6)%
Financing:									
State General Fund	\$ 8,514,659	\$ 8,322,795	\$ 8,203,369	\$ (119,426)	(1.4)%	\$ 8,322,795	\$ 8,203,369	\$ (119,426)	(1.4)%
Federal Funds	23,055,937	436,845,011	28,377,976	(408,467,035)	(93.5)	438,345,011	28,377,976	(409,967,035)	(93.5)
Domestic Violence Prevention Grant	550,000	550,000	550,000	0	0.0	550,000	550,000	0	0.0
Child Advocacy Center Grant	150,000	150,000	150,000	0	0.0	150,000	150,000	0	0.0
All Other Funds	259,929	131,896	133,666	1,770	1.3	131,896	133,666	1,770	1.3
TOTAL	\$ 32,530,525	\$ 445,999,702	\$ 37,415,011	\$ (408,584,691)	(91.6)%	\$ 447,499,702	\$ 37,415,011	\$ (410,084,691)	(91.6)%

BUDGET OVERVIEW

A. FY 2021 – Current Year

Adjustments to Approved State General Fund Budget

The 2020 Legislature approved a State General Fund (SGF) budget of \$8,197,988 for the Office of the Governor in FY 2021. Several adjustments have been made subsequently to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made:

- An increase of \$151,263, based on the reappropriation of FY 2020 funding that was not spent in FY 2020 and has shifted to FY 2021;
- An increase of \$18,883, based on the reimbursement of SGF expenditures in FY 2020 for COVID-19-related expenditures and reimbursed from the Coronavirus Relief Fund as approved by the State Finance Council on June 16, 2020, resulting in reappropriation of funding that was not spent in FY 2020 and has shifted to FY 2021; and
- A decrease of \$26,456 as the result of the Governor's July 1, 2020, SGF allotment.

These adjustments change the FY 2021 approved SGF amount to \$8,341,678. That amount is reflected in the table below as the currently approved FY 2021 SGF amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 8,341,678	\$ 8,322,795	\$ (18,883)	\$ 8,322,795	\$ (18,883)
All Other Funds	26,911,332	437,676,907	410,765,575	439,176,907	412,265,575
TOTAL	\$ 35,253,010	\$ 445,999,702	\$ 410,746,692	\$ 447,499,702	\$ 412,246,692
FTE Positions	40.3	60.6	20.3	60.6	20.3

The **agency** requests a revised estimate of \$446.0 million, including \$8.3 million SGF, in FY 2021. The revised estimate is an all funds increase of \$410.7 million, or 1,165.1 percent, and an SGF decrease of \$18,883, or 0.2 percent, from the FY 2021 approved budget. The majority of the increase is attributable to expenditures for enhanced aid to local units of government totaling \$401.0 million, the majority of which is comprised of \$400.0 million in federal Coronavirus Relief Fund (CRF) moneys. This \$400.0 million was distributed to local cities and counties as part of Round 1 of CRF Relief on July 15, 2020. The other non-operating increase in expenditures is in other assistance by \$2.6 million, or 9.3 percent, above the FY 2021 approved amount, which is for direct assistance for crime victims and family violence prevention.

The agency requests an increase in state operations of \$7.2 million, or 173.3 percent, above the FY 2021 approved budget. The majority of the increase is in contractual services from the CRF of \$5.8 million to compensate the private sector auditors and accountants overseeing the distribution of Coronavirus Relief Fund moneys. The salaries and wages request increased by \$1.2 million, or 32.8 percent, above the FY 2021 approved amount. The increase was fully funded from the CRF moneys for salaries and wages in the Office of Recovery. SGF expenditures for salaries and wages decreased by \$212,724, or 7.6 percent, below the FY 2021 approved amount, primarily from staff moved into the Office of Recovery.

The request includes 60.6 FTE, an increase of 20.3 FTE positions above the FY 2021 approved number. Of the increase, 16.1 FTE positions are directly associated with and funded from the Office of Recovery and do not carry forward into FY 2022. The request also includes an increase of 4.3 FTE positions for a press secretary, policy analyst, scheduling clerk, special assistant, and an operations coordinator.

- **Salaries and Wages.** The agency requests a revised estimate of \$4.7 million, including \$2.6 million SGF, which is an all funds increase of \$1.3 million, or 38.5 percent, and an SGF decrease of \$66,596, or 2.5 percent, from the FY 2021 approved budget. The increase is attributable to CRF moneys of \$1.3 million for 16.1 FTE positions in the Office of Recovery and an additional 4.3 FTE positions for a press secretary, policy analyst, scheduling clerk, special assistant, and an operations coordinator. The Office of Recovery FTE positions do not reoccur in FY 2022;
- **Contractual Services.** The agency requests a revised estimate of \$6.6 million, including \$382,168 SGF, which is an all funds increase of \$6.1 million, or 1,064.6 percent, and an SGF increase of \$29,888, or 8.5 percent, above the FY 2021 approved budget. The majority of the increase is in contractual services from the CRF of \$5.8 million to compensate the private sector auditors and accountants overseeing the distribution of CRF moneys;
- **Other Assistance.** The agency requests a revised estimate of \$30.1 million, including \$5.3 million SGF, which is an all funds increase of \$2.4 million, or 8.7 percent, and an SGF increase of \$16,450, or 0.3 percent, above the FY 2021 approved budget. The increase is for crime victims and family violence prevention grants; and
- **Aid to Local Units of Government.** Of the \$400.0 million in CRF moneys, \$348.7 million was allocated to all county governments, except those that received direct relief from the federal government (Johnson and Sedgwick counties), based on a rate of \$194 per person. That is equivalent to the rate used by the federal government when determining the amount of direct relief for Johnson and Sedgwick counties. The remaining \$51.3 million was allocated to county governments, including those receiving direct federal relief, based on COVID-19 case rates and unemployment rates. Reports submitted by county governments on August 15, 2020, indicated these funds were primarily utilized for: public health measures, such as personal protective equipment (PPE); transfers to city governments; and aid to local educational institutions.

In addition to the CRF funds for Aid to Local Units of Government, there was also an increase of \$705,520 in federal Coronavirus Emergency Supplemental Funding and \$841,221 in federal Justice Assistance Grant (JAG) funding. The Emergency Supplemental funding is specifically to prevent, prepare for, and respond to the COVID-19 pandemic, specifically for state and local units of government and federally recognized Indian Tribal governments performing law enforcement functions, and nonprofit, community, and faith-based organizations.

The **Governor** recommends expenditures of \$447.5 million, including \$8.3 million SGF, a federal funds increase of \$1.5 million, and an all funds increase of 0.3 percent above the agency's FY 2021 revised estimate. The increase is attributable to \$1.5 million in CRF spending in contractual services for public service announcements related to the COVID-19 pandemic. The Governor concurs with the agency's estimate of 60.6 FTE positions.

Governor's Allotments

On June 29, 2020, the Governor announced SGF allotments or reductions for FY 2021 of \$374.5 million. Included in the Governor's allotted budget were \$146.7 million in human services caseload adjustments, \$79.3 million to delay the FY 2021 State Foundation Aid payment for K-12 Education, \$46.7 million in reductions due to a suspension of Kansas Public Employees Retirement System (KPERs) Death and Disability contributions, and \$101.8 million in other adjustments.

Allotments included in this document reduce the FY 2021 approved budget without any required Legislative approval and are included in the approved amounts in the table above. As it relates to this agency, the allotment adjustments totaled \$26,456. The allotments applied to this agency are detailed below:

GOVERNOR'S ALLOTMENTS			
<u>Allotment</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
July Allotment			
CRF Swap	\$ (7,877)	\$ (7,877)	0.0
KPERs Death and Disability	(18,579)	(18,579)	0.0
TOTAL	\$ (26,456)	\$ (26,456)	0.0

The Governor deleted \$26,456, all SGF, for allotments in FY 2021. \$7,877 of the allotment is for SGF moneys expended in FY 2021 that were replaced with federal CRF funds. \$21,543 is for a suspension of KPERs Death and Disability employer contributions in FY 2021.

B. FY 2022 – Budget Year

FY 2022 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 37,415,011	\$ 37,415,011	\$ 0
FTE Positions	45.8	45.8	0.0
Change from FY 2021:			
<i>Dollar Change:</i>			
State General Fund	\$ (119,426)	\$ (119,426)	
All Other Funds	(408,465,265)	(409,965,265)	
TOTAL	\$ (408,584,691)	\$ (410,084,691)	
<i>Percent Change:</i>			
State General Fund	(1.4) %	(1.4) %	
All Other Funds	(93.3)	(93.3)	
TOTAL	(91.6) %	(91.6) %	
Change in FTE Positions	(14.8)	(14.8)	

The **agency** requests \$37.4 million, including \$8.2 million SGF, for FY 2022. The request is an all funds decrease of \$408.6 million, or 91.6 percent, and an SGF decrease of \$119,426, or 1.4 percent, below the FY 2021 revised estimate. The majority of the reduction (\$401.5 million) is in federal CRF funding for Phase 1 of the CRF distributions to cities and counties in Kansas. There is also a reduction of \$169,012, all SGF, for other assistance in Domestic Violence Prevention and Child Advocacy Center grants due to the lack of reappropriated funds for FY 2022.

The agency request is a State Operations reduction of \$7.1 million, or 62.4 percent, below the FY 2021 revised estimate. The operations reduction is attributable a \$6.0 million decrease in contractual services funded from CRF moneys for outside accountants and auditors. The decrease is also attributable to a reduction in salaries and wages of \$1.2 million, or 24.6 percent, below the FY 2021 revised estimate. The decrease is in CRF moneys totaling \$1.3 million and is partially offset by an increase in SGF expenditures for salaries and wages of \$84,594, attributable to the addition of 1.3 FTE positions.

The agency requests 45.8 FTE positions for FY 2022, a reduction of 14.8 FTE positions below the FY 2021 revised estimate. The decrease is attributable to eliminating 16.1 temporary FTE positions associated with the Office of Recovery, partially offset by the addition of 1.3 FTE positions for a legal assistant, Director and Legislative Liaison which were hired part way through FY 2021.

- **Salaries and Wages.** The agency requests \$3.5 million, including \$2.7 million SGF, for salaries and wages for FY 2022. The request is an all funds decrease of \$1.2 million, or 24.6 percent, and an SGF increase of \$84,594, or 3.3 percent, from the FY 2021 revised estimate. The decrease is attributable to eliminating 16.1 temporary FTE positions associated with the Office of Recovery, partially offset by the addition of 1.3 FTE positions;

- **Contractual Services.** The agency requests \$680,570, including \$349,470 SGF, for contractual services for FY 2022. The request is an all funds decrease of \$6.0 million, or 89.8 percent, and an SGF decrease of \$32,698, or 8.6 percent, below the FY 2021 revised estimate. The decrease is mainly in contractual services funded from CRF moneys for outside accountants and auditors;
- **Aid to Local Units of Government.** The agency requests \$3.9 million, all from special revenue funds, for aid to local units of government for FY 2022. The request is an all funds decrease of \$400.5 million, or 99.0 percent, below the FY 2021 revised estimate. The majority of the reduction (\$401.5 million) is in federal CRF funding for Phase 1 of the CRF distributions to cities and counties in Kansas. There is also a reduction of \$222,292, from Coronavirus Emergency Supplemental Funding, that is distributed to state and local units of government and federally recognized Indian Tribal governments performing law enforcement functions, and nonprofit, community, and faith-based organizations. Other reductions in federal funding are for Paul Coverdell Forensic Science Improvement Grants, Crime Victims Assistance Grants, and a new Project Safe Neighborhoods grant program from FY 2021; and
- **Other Assistance.** The agency requests \$29.2 million, including \$5.2 million SGF, for other assistance for FY 2022. The request is an all funds decrease of \$923,840, or 3.1 percent, and an SGF decrease of \$169,012, or 3.2 percent, below the FY 2021 revised estimate. The federal funds decrease is attributable to reduced JAG grants, Family Violence Prevention and Services Grants, and Violence Against Women grants. The reduction in SGF other assistance is in Domestic Violence Prevention and Child Advocacy Center grants due to the lack of reappropriated funds for FY 2022.

The **Governor** concurs with the agency's FY 2022 request.

Governor's Recommended Salary and Wage Adjustments

For FY 2022, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

Longevity Bonus Payments. In FY 2021 and for FY 2022, the Governor recommends funding longevity bonus 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. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **For this agency, there are no longevity payments.**

Kansas Public Employees Retirement System (KPERs). The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability contribution that is currently subject to a moratorium described below.

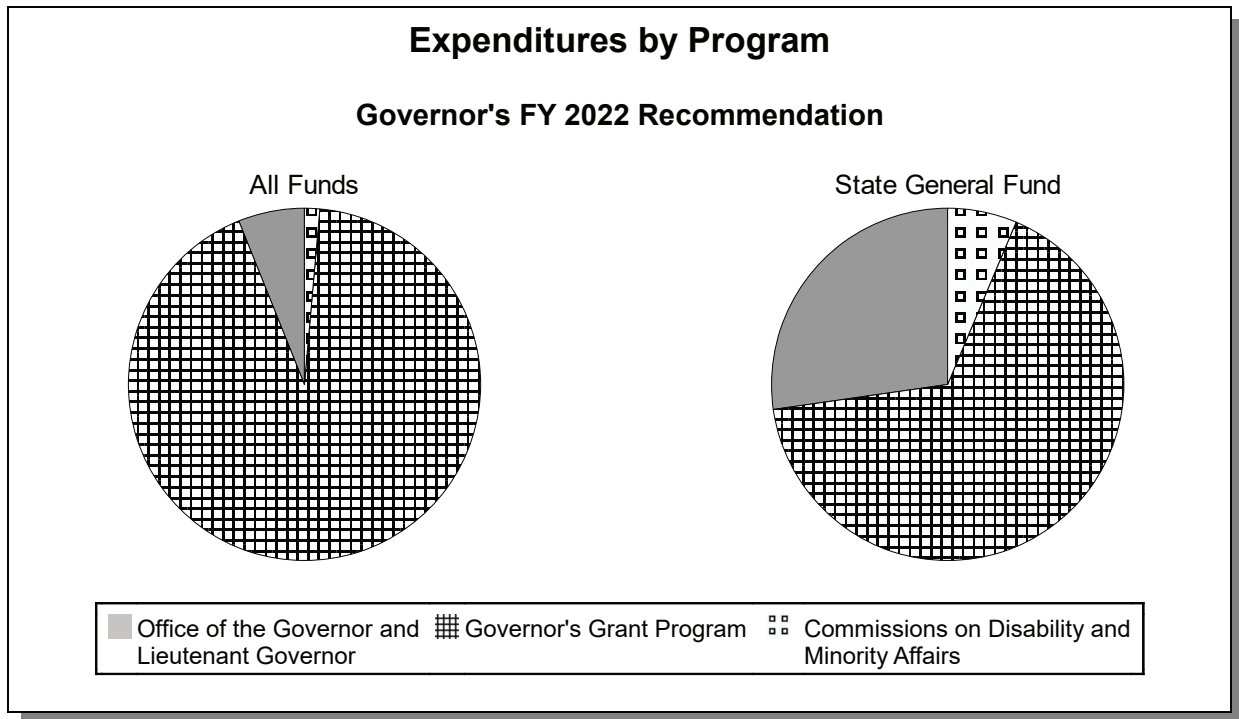
The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

KPERs Death and Disability Group Insurance Fund. During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2022	Gov. Rec. Percent of Total FY 2022
State General Funds	21.9 %	21.9 %
Federal Funds	75.8	75.9
Domestic Violence Grant Fund	1.5	1.5
Child Advocacy Center Grant Fund	0.4	0.4
All Other Funds	0.4	0.4
TOTAL	100.0 %	100.0 %
<i>(Note: Totals may not add due to rounding.)</i>		

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Office of the Governor and Lieutenant Governor	\$ 2,279,806	6.1 %	\$ 2,237,865	27.3 %
Governor's Grant Program	34,614,590	92.5	5,444,889	66.4
Commissions on Disability and Minority Affairs	520,615	1.4	520,615	6.3
TOTAL	<u>\$ 37,415,011</u>	<u>100.0 %</u>	<u>\$ 8,203,369</u>	<u>100.0 %</u>

FTE POSITIONS BY PROGRAM FY 2020 – FY 2022

Program	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Office of the Governor and Lieutenant Governor	24.6	42.6	42.6	27.8	27.8
Federal Grants Office	12.0	13.0	13.0	13.0	13.0
Commissions on Disability and Minority Affairs	4.0	5.0	5.0	5.0	5.0
TOTAL	<u>40.6</u>	<u>60.6</u>	<u>60.6</u>	<u>45.8</u>	<u>45.8</u>

(Note: For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.)

A. Offices of the Governor and Lieutenant Governor

The *Kansas Constitution* provides that the Governor shall be the Chief Executive Officer of the State. The Governor is elected to a four-year term of office on a ticket that also includes the Lieutenant Governor. Among the constitutional powers and duties exercised by the Governor are signing and vetoing acts of the Legislature, presenting an annual message to the Legislature on the condition of the State, submitting to the Legislature an annual state budget recommendation, and considering pardon of those convicted of criminal acts. The Governor also serves as chairperson of the State Finance Council and is, by virtue of the Office, the Commander-in-Chief of the Kansas National Guard. The Office of the Governor provides staff and technical assistance to the Governor in administering the Executive Branch.

The duties of the Lieutenant Governor are found in KSA 75-301, and the membership and duties of the State Election Board are specified in KSA 25-2203. One goal is to carry out the executive functions of the State entrusted to the Office of the Governor in an honest, efficient, and equitable manner through the following objectives: provide leadership and direction to the Executive Branch of government and be accessible to the people of Kansas.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There were no performance measures submitted for this program.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 2.6	\$ 2.3	\$ 2.2	\$ 2.5	\$ 410.8	\$ 2.3
FTE Positions	19.0	25.9	25.1	24.6	42.6	27.8

OFFICES OF THE GOVERNOR AND LIEUTENANT GOVERNOR SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 2,162,357	\$ 3,220,827	\$ 3,220,827	\$ 2,054,548	\$ 2,054,548
Contractual Services	258,465	6,086,227	7,586,227	217,079	217,079
Commodities	16,328	11,129	11,129	6,679	6,679
Capital Outlay	70,372	1,500	1,500	1,500	1,500
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 2,507,522</i>	<i>\$ 9,319,683</i>	<i>\$ 10,819,683</i>	<i>\$ 2,279,806</i>	<i>\$ 2,279,806</i>
Aid to Local Units	0	400,000,000	400,000,000	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 2,507,522	\$ 409,319,683	\$ 410,819,683	\$ 2,279,806	\$ 2,279,806
Financing:					
State General Fund	\$ 2,134,346	\$ 2,216,400	\$ 2,216,400	\$ 2,237,865	\$ 2,237,865
All Other Funds	373,176	407,103,283	408,603,283	41,941	41,941
TOTAL	\$ 2,507,522	\$ 409,319,683	\$ 410,819,683	\$ 2,279,806	\$ 2,279,806
FTE Positions	24.6	42.6	42.6	27.8	27.8

The **agency** requests \$2.5 million, including \$2.1 million SGF, for FY 2022. The request is an all funds decrease of \$407.0 million, or 99.4 percent, and an SGF increase of \$21,465, or

1.0 percent, from the FY 2021 revised estimate. The all funds decrease is attributable to the elimination of \$400.0 million in Phase 1 aid to local cities and counties from the federal CRF. There is also a reduction in contractual service of \$5.9 million funded from the CRF to support outside auditors and accountants for the distribution of the funding, and a reduction in salaries and wages of \$1.2 million due the elimination of 16.1 temporary FTE positions associated with the Office of Recovery in FY 2021. Partially offsetting the salaries and FTE position reduction is the addition of 1.3 FTE positions due to moving staff temporarily assigned to the Office of Recovery back into the Governor's Office.

The **Governor** concurs with the agency's FY 2022 request.

B. Governor's Grants Office

The Governor's Grants Office manages state and federal grants provided to state agencies, local units of government, and individual nonprofit, community, and faith-based organizations in Kansas. In FY 2019, the Grants Office distributed \$1.6 million to state agencies, \$2.0 million to local units of government, and \$20.7 million to other non-state entities. In FY 2020, the Grants Office distributed \$2.1 million to state agencies, \$3.5 million to local units of government, and \$24.8 million to other non-state entities.

State General Fund Grant Programs

Domestic Violence Prevention Grants. Funds are available to support community-based nonprofit organizations whose primary purposes are to operate programs and shelters for victims of sexual and domestic violence. Program accreditation is reviewed by the Grants Office; however, programs are no longer required to be accredited by the Kansas Coalition Against Sexual and Domestic Violence.

Child Advocacy Center Grants. The purpose of these grants is to initiate, enhance, or expand grant projects that establish comprehensive Children's Advocacy Centers (CACs). CACs are child-focused, community-oriented programs that coordinate investigation and intervention services for abused children by bringing together professionals and agencies in a comprehensive, multidisciplinary model. Eligible applicants include nonprofit organizations and units of state and local government.

Federal Discretionary Grant Program

Federal Improving Criminal Justice Responses (ICJR) to Sexual Assault, Domestic Violence, Dating Violence and Stalking. The goal of the ICJR project is to develop policies, protocols, best practices, and training curricula for all professions within the criminal justice system so all professions can provide a consistent response to victims of domestic and sexual violence. (*Staff Note:* the ICJR Program was formerly known as the GTEAP program but is substantially similar in function.)

This uniform domestic and sexual violence training is for victim and offender services from the time of a 911 call reporting an incident through the investigation, arrest, prosecution, probation or parole, and release of an offender.

Federal Formula Grant Programs

STOP Violence Against Women Act (VAWA) Grant. The U.S. Department of Justice Office on Violence Against Women (OVW) currently administers 24 grant programs authorized by the VAWA of 1994 and subsequent legislation. These grant programs are designed to develop the nation's capacity to reduce domestic violence, dating violence, sexual assault, and stalking by strengthening services to victims and holding offenders accountable.

The VAWA grant program supports law enforcement and prosecution strategies to combat violent crimes against women and to develop and enhance victim services in cases involving violent crimes against women. Law enforcement agencies receive 25.0 percent of the grant funds, prosecution receives 25.0 percent, courts receive 5.0 percent, nonprofit victims service organizations receive 30.0 percent, and 15.0 percent can be used for discretionary purposes.

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

Victims of Crime Act (VOCA) Victim Assistance Grant. The federal VOCA program provides direct services to crime victims to respond to their emotional and physical needs, assists primary and secondary crime victims in stabilizing their lives after victimization, assists victims in understanding and participating in the criminal justice system, and provides crime victims with a measure of safety. Priority is given to victims of sexual assault, domestic violence, child abuse, and underserved victims crimes. The U.S. Department of Justice Office for Victims of Crime provides funding for this grant.

Justice Assistance Grant (JAG). The Byrne Formula JAG funding addresses eight purpose areas: law enforcement; prosecution and courts; crime prevention and education; corrections and community corrections; drug treatment and enforcement; planning, evaluation, and technology improvement; and crime victim and witness programs; and mental health programs and related law enforcement and corrections behavioral programs and crisis intervention teams.

JAG is awarded to states and territories by a formula based on population and Part I violent crimes. Approximately 66.0 percent of a state's total allocation flows to the state's criminal justice planning agency, the State Administering Agency (SAA). The SAA, in turn, passes a designated percentage (called the Variable Pass Through) to local governments and, through them, to nonprofit service providers. The remaining 34.0 percent flows directly from the Bureau of Justice Assistance (BJA) to local governments based on Part I violent crimes as reported to the Federal Bureau of Investigation (FBI).

Residential Substance Abuse Treatment (RSAT) Initiative. Through the RSAT initiative, the BJA provides financial assistance, training, program guidance, evaluation, and leadership to states and local communities interested in administering substance abuse treatment programs in its correctional facilities.

Funds are distributed based on the following formula: Each state is allocated a base amount of 0.4 percent of the total funds available for the program. The remaining funds are

divided based on the same ratio of each participating state's prison population to the total prison population of all states.

National Criminal History Improvement Program (NCHIP). The goal of the federal NCHIP Grant program is to improve the nation's safety and security by enhancing the quality, completeness, and accessibility of criminal history record information and by ensuring the nationwide implementation of criminal justice and noncriminal justice background check systems. NCHIP serves as an umbrella for various record improvement activities and funding streams, each of which has unique goals and objectives.

National Forensic Sciences Improvement Act. The Paul Coverdell Forensic Science Improvement Grants Program awards grants to states and units of local government to help improve the quality and timeliness of forensic science and medical examiner services. Among other things, funds may be used to eliminate a backlog in the analysis of forensic evidence and to train and employ forensic laboratory personnel, as needed, to eliminate such a backlog. SAAs may apply for both "base" (formula) and competitive funds. Units of local government may apply for competitive funds.

Prison Rape Elimination Act Grant (PREA). The federal funds are used to enable states to adopt and achieve full compliance with the National PREA Standards, establishing cultures of "zero tolerance" related to sexual abuse and sexual harassment in confinement facilities.

Bulletproof Vest Partnership (BVP). The BVP is a federal program to purchase bulletproof vests. JAG funds or other federal funding sources may not be used to pay for that portion of the bulletproof vest (50.0 percent) not covered by BVP funds.

John R. Justice (JRJ) Grant. The JRJ Grant program provides student loan repayment assistance for local, state, and federal government public defenders and local and state government prosecutors who commit to serving as public defenders and prosecutors for at least three years. JRJ is administrated by the U.S. Department of Justice Bureau of Justice Assistance.

Project Safe Neighborhoods (PSN) Grant Program. The federal PSN provides critical funding, resources, and training to combat violent crime and make communities safer through a comprehensive approach to public safety targeting law enforcement efforts with community engagement, prevention, and reentry efforts. The PSN grant program is designed to create and foster safer neighborhoods through a sustained reduction in violent crime, including but not limited to, addressing criminal gangs and the felonious possession and use of firearms. The Governor's Grants Program provides administrative oversight for grant award in partnership with the Kansas U.S. Attorney's Office.

State Access Visitation Program (SAVP). The federal SAVP provides supervised child exchange and supervised child visitation services to children and families at risk because of circumstances relating to neglect; substance abuse; emotional, physical, or sexual abuse; or domestic or family violence. The U.S. Department of Health and Human Services provides funding for this grant.

Family Violence Prevention and Services Act (FVPSA). The FVPSA is a federal program to prevent incidents of family violence, domestic violence, and dating violence; provide immediate shelter, supportive services, and access to community-based programs for victims of family violence, domestic violence, or dating violence, and their dependents; and provide

specialized services for children exposed to family violence, domestic violence, or dating violence, including victims who are members of underserved populations. The U.S. Department of Health and Human Services provides funding for this grant.

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

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There were no performance measures submitted for this agency.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 23.0	\$ 23.7	\$ 34.3	\$ 29.6	\$ 36.2	\$ 34.6
FTE Positions	11.0	11.0	12.0	12.0	13.0	13.0

GOVERNOR'S GRANT PROGRAM SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 958,686	\$ 1,047,786	\$ 1,047,786	\$ 1,057,331	\$ 1,057,331
Contractual Services	248,298	470,315	470,315	372,385	372,385
Commodities	7,818	63,785	63,785	67,060	67,060
Capital Outlay	7,976	7,840	7,840	3,910	3,910
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 1,222,778</u>	<u>\$ 1,589,726</u>	<u>\$ 1,589,726</u>	<u>\$ 1,500,686</u>	<u>\$ 1,500,686</u>
Aid to Local Units	3,556,963	4,467,565	4,467,565	3,931,806	3,931,806
Other Assistance	24,826,306	30,105,938	30,105,938	29,182,098	29,182,098
TOTAL	<u>\$29,606,047</u>	<u>\$ 36,163,229</u>	<u>\$ 36,163,229</u>	<u>\$ 34,614,590</u>	<u>\$ 34,614,590</u>
Financing:					
State General Fund	\$ 5,968,446	\$ 5,589,605	\$ 5,589,605	\$ 5,444,889	\$ 5,444,889
All Other Funds	23,637,601	30,573,624	30,573,624	29,169,701	29,169,701
TOTAL	<u>\$29,606,047</u>	<u>\$ 36,163,229</u>	<u>\$ 36,163,229</u>	<u>\$ 34,614,590</u>	<u>\$ 34,614,590</u>
FTE Positions	12.0	13.0	13.0	13.0	13.0

The **agency** requests \$34.6 million, including \$5.4 million SGF, for FY 2022. The requests is an all funds decrease of \$1.5 million, or 4.3 percent, and an SGF decrease of \$144,716, or 2.6 percent, below the FY 2021 revised estimate. The federal funds reduction in aid to local units of government is attributable to a decrease of \$222,292, from Coronavirus Emergency Supplemental Funding, that is distributed to state and local units of government and federally recognized Indian Tribal governments performing law enforcement functions, and nonprofit, community, and faith-based organizations. Other reductions in federal funding are for Paul Coverdell Forensic Science Improvement Grants, Crime Victims Assistance Grants, and a new Project Safe Neighborhoods grant program from FY 2021. The agency also estimates a

reduction in other assistance of \$923,840 attributable to reduced JAG grants, Family Violence Prevention and Services Grants, and Violence Against Women grants.

In addition to the federal funds reductions, the agency decreased the request for SGF other assistance for Domestic Violence Prevention Grants and Child Advocacy Center grants of \$169,012 due to the lack of reappropriated funding for FY 2022.

The **Governor** concurs with the agency's FY 2022 request.

C. Commissions on Disability and Minority Affairs

The Commissions on Disability and Minority Affairs include the Kansas Hispanic and Latino American Affairs Commission (KHLAAC), Kansas African-American Affairs Commission (KAAC), Kansas Commission on Disability Concerns (KCDC), and the Native American Affairs Liaison. The Commissions and the liaison address the concerns of substantial minority populations within Kansas.

The KHLAAC is a seven-member body appointed by the Governor. No more than four members can be from the same political party and each Congressional district shall have at least one appointee. KHLAAC serves as a liaison for the Kansas Hispanic and Latino community and the Office of the Governor; addresses public policy concerns primarily in the areas related to education, health, and business; and works closely with the Kansas Hispanic and Latino American Legislative Caucus as well as other state agencies in order to improve the lives of all Kansans.

Major programs include the following:

- **Interpreter and Translator Task Force.** The Commission is currently developing a handbook of best practices. The goals of the Task Force are to identify the process for state credentialing of qualified interpreters and translators, to find or train qualified individuals to provide quality interpretation and translation, and to implement the identified process and fund the initiative;
- **Business Outreach.** The Commission works with Hispanic- and Latino-owned businesses to assist in marketing and community outreach;
- **Impresario.** This validates sole source contracts to Hispanic- and Latino-owned businesses; and
- **Promotores de Salud.** This program provides community assistance and outreach to non-traditional health workers, predominantly family members. The Kansas Department of Health and Environment has been assisting the program.

The **Kansas African-American Affairs Commission (KAAC)** is a seven-member commission created during the 1997 Session by former Governor Graves. The purpose of the KAAC is to address issues of equity for African Americans and serve as a conduit for programs, legislation, grants, research, and policy advice for state and local organizations in addressing concerns unique to the African American community in Kansas.

Major programs include the following:

- **Community Advisory Board Training Academy.** The Community Advisory Board Training Academy, in cooperation with the Kansas Law Enforcement Training Center, provides a seminar on “Fair and Impartial Policing” to provide diverse communities the information needed to work along with local agencies to develop community plans that provide guidance for promoting fair and impartial policing in the areas of policy, training, supervision/accountability, leadership, recruitment/hiring, outreach to diverse communities, and measurement. Additionally, the two-day instructional program is designed to generally familiarize participants with contemporary police training approaches and policing practices, and to facilitate an understanding of policing from a law enforcement perspective. The seminar is offered four times a year in Kansas City, Olathe, Topeka, and Wichita; and
- **Teen Civic Leadership Academy.** The Teen Civic Leadership Academy assists youth in developing a familiarity with the legislative process and political involvement by leveraging the current Youth Day at the Capitol and supplementing it with the Congressional Award program. The goal is to involve students in the legislative process at multiple points throughout the year rather than just one day.

The **Kansas Commission on Disability Concerns** (KCDC) focuses on partnerships, information, and referral at the state, regional, and local levels for persons with disabilities. KCDC provides policy recommendations to the State of Kansas on changes to laws, regulations, and programs that affect people with disabilities.

KCDC provides information to the public (communities and people) with disabilities on employment (work), school (to work or transition), home, play/community, youth issues, and disability history. KCDC also is an informational and referral resource for people who are not sure where to go for their problem or issue. Major programs include the following:

- **Kansas Employment First Oversight Commission.** The Employment First law (KSA 44-1136-38) sets as the official policy of the State of Kansas that competitive and integrated employment is the first option when serving people with disabilities, established definitions of “competitive” and “integrated” employment, and details the requirements of state agencies to conform to the law. This is a five-member commission appointed by leaders of the House and Senate and the Governor;
- **Cooperation with Independent Living Centers.** The KCDC works with independent living centers to establish disability mentoring days and provides a safe harbor for meeting with disabled job applicants. The role of the KCDC is oversight only; and
- The KCDC advocates for policy changes, including service dog laws and updates to the Kansas Americans with Disabilities Act.

The Governor’s **Native American Affairs Liaison** works to ensure the concerns and needs of the state’s Native American population are addressed in state policymaking decisions, and to coordinate intergovernmental communications between tribal governments and the Governor’s Office, in addition to other state agencies and other Native American organizations.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
No performance measures were submitted for this program.						
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 375.0	\$ 291.2	\$ 312.7	\$ 417.0	\$ 516.8	\$ 520.6
FTE Positions	4.0	4.0	4.0	4.0	5.0	5.0

COMMISSIONS ON DISABILITY AND MINORITY AFFAIRS SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 329,291	\$ 424,363	\$ 424,363	\$ 428,188	\$ 428,188
Contractual Services	84,310	91,106	91,106	91,106	91,106
Commodities	1,550	1,321	1,321	1,321	1,321
Capital Outlay	1,805	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 416,956</i>	<i>\$ 516,790</i>	<i>\$ 516,790</i>	<i>\$ 520,615</i>	<i>\$ 520,615</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 416,956	\$ 516,790	\$ 516,790	\$ 520,615	\$ 520,615
Financing:					
State General Fund	\$ 411,867	\$ 516,790	\$ 516,790	\$ 520,615	\$ 520,615
All Other Funds	5,089	0	0	0	0
TOTAL	\$ 416,956	\$ 516,790	\$ 516,790	\$ 520,615	\$ 520,615
FTE Positions	4.0	5.0	5.0	5.0	5.0

The **agency** requests \$520,615, all SGF, for FY 2022. The request is an increase of \$3,825, or 0.9 percent, above the FY 2021 revised estimate. The increase is all in salaries and wages and is attributable to KPERS contributions (\$2,671) and employer contributions for group health insurance (\$1,145). In FY 2021, the agency increased the FTE position amount by 1.0 FTE due to the addition of a Native American Affairs liaison.

The **Governor** concurs with the agency's FY 2022 request.