

## Kansas Commission on Peace Officers' Standards and Training

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>			
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	-	-	-
<b>TOTAL</b>	<b><u>\$ 809,008</u></b>	<b><u>\$ 917,379</u></b>	<b><u>\$ 910,420</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
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.

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	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 917,379	6.0	\$ -	\$ 889,326	6.0
<b>Governor's Changes:</b>						
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 %
<b>Legislative Action:</b>						
2. Salary Increase	-	-	-	-	21,094	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 917,379</b>	<b>6.0</b>	<b>\$ -</b>	<b>\$ 910,420</b>	<b>6.0</b>
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.