

## Office of the Governor

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
<b>All Funds:</b>			
State Operations	\$ 4,147,256	\$ 12,926,199	\$ 4,301,107
Aid to Local Units	3,556,963	404,467,565	3,931,806
Other Assistance	24,826,306	30,105,938	29,182,098
<i>Subtotal - Operating</i>	<u>\$ 32,530,525</u>	<u>\$ 447,499,702</u>	<u>\$ 37,415,011</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 32,530,525</u></b>	<b><u>\$ 447,499,702</u></b>	<b><u>\$ 37,415,011</u></b>
<b>State General Fund:</b>			
State Operations	\$ 2,805,371	\$ 2,985,276	\$ 3,034,862
Aid to Local Units	-	-	-
Other Assistance	5,709,288	5,337,519	5,168,507
<i>Subtotal - Operating</i>	<u>\$ 8,514,659</u>	<u>\$ 8,322,795</u>	<u>\$ 8,203,369</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 8,514,659</u></b>	<b><u>\$ 8,322,795</u></b>	<b><u>\$ 8,203,369</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	23.7 %	1,275.6 %	(91.6)%
State General Fund	7.7	(2.3)	(1.4)
FTE Positions	40.6	60.6	43.8

The approved budget for the Office of the Governor is \$447.5 million, including \$8.3 million SGF, in FY 2021, which is an all funds increase of \$415.0 million, or 1,275.6 percent, and an SGF decrease of \$191,864, or 2.3 percent, from the FY 2020 actual amounts. The majority of the increase is attributable to expenditures for enhanced aid to local units of government totaling \$404.5 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 of \$5.3 million for direct assistance for crime victims and family violence prevention from federal funds.

State operations expenditures increased by \$8.8 million, or 211.7 percent, above the FY 2020 actual amount. The majority of the increase was in contractual services from the CRF of \$5.8 million to compensate the private sector auditors and accountants overseeing the distribution of CRF moneys. The salaries and wages request increased by \$1.2 million, or 32.8 percent, above the FY 2021 amount approved by the 2020 Legislature. 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 amount approved by the 2020 Legislature, primarily due to staff moved into the Office of Recovery.

The FY 2021 approved budget includes 60.6 FTE positions, which is an increase of 20.0 FTE positions above the FY 2020 actual number. This increase primarily consists of 16.1 FTE positions directly associated with and funded from the Office of Recovery that do not continue into FY 2022.

The approved budget for FY 2022 for the Office of the Governor is \$37.4 million, including \$8.2 million SGF, an all funds decrease of \$410.1 million, or 91.6 percent, and an SGF decrease of \$119,426, or 1.4 percent, below the FY 2021 approved budget. The majority of the reduction (\$401.5 million) is in federal CRF funding for Round 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.

State operation expenditures decreased \$8.6 million, or 66.7 percent, below the FY 2021 approved amount. The operations decrease is attributable to \$6.0 million 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 approved amount. 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 approved budget includes 43.8 FTE positions for FY 2022, which is a reduction of 16.8 FTE positions below the FY 2021 approved amount.

## Office of the Governor

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 8,322,795	\$ 445,999,702	60.6	\$ 8,203,369	\$ 37,415,011	45.8
<b>Governor's Changes:</b>						
1. CRF Award	-	1,500,000	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 8,322,795</i>	<i>\$ 447,499,702</i>	<i>60.6</i>	<i>\$ 8,203,369</i>	<i>\$ 37,415,011</i>	<i>45.8</i>
Change from Agency Est.	-	1,500,000	-	-	-	-
Percent Change from Agency Est.	-- %	0.3 %	0.0 %	0.0 %	0.0 %	0.0 %
<b>Legislative Action:</b>						
2. FTE Interns	-	-	-	-	-	(2.0)
<b>TOTAL APPROVED</b>	<b>\$ 8,322,795</b>	<b>\$ 447,499,702</b>	<b>60.6</b>	<b>\$ 8,203,369</b>	<b>\$ 37,415,011</b>	<b>43.8</b>
Change from Gov. Rec.	-	-	-	-	-	(2.0)
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	(4.4)%
Change from Agency Est.	-	1,500,000	-	-	-	(2.0)
Percent Change from Agency Est.	-- %	0.3 %	0.0 %	-- %	-- %	(4.4)%

1. The Governor added \$1.5 million, all from the CRF, for public service announcements regarding COVID-19 in FY 2021.
2. The Legislature deleted 2.0 FTE positions for FY 2022. The 2.0 FTE positions are temporary interns that were inadvertently included as part of the agency budget submission. The FTE position deletions have no impact on salaries and wages expenditures for the agency.