

Department of Administration

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 191,819,223	\$ 242,955,868	473.3	\$ 126,979,135	\$ 208,158,725	473.3
1. LTCO Salary Increase	18,795	18,795	-	18,795	18,795	-
2. Printing Plant Upgrade	-	-	-	6,500,000	6,500,000	-
3. Facilities Rehab and Repair	-	-	-	1,550,507	1,550,507	-
4. DOB Budget Analyst	-	-	-	113,415	113,415	1.0
5. OPA Budget Analyst	-	-	-	82,927	82,927	1.0
<i>Subtotal – Agency Estimate</i>	<u>\$ 191,838,018</u>	<u>\$ 242,974,663</u>	<u>473.3</u>	<u>\$ 135,244,779</u>	<u>\$ 216,424,369</u>	<u>475.3</u>
Governor's Changes:						
6. Lapse Governorial Funding	\$ (150,000)	\$ (150,000)	-	-	-	-
7. LTCO Salary Increase	(18,795)	(18,795)	-	(18,795)	(18,795)	-
8. State Workforce Study	-	-	-	500,000	500,000	-
9. Employee Engagement	-	-	-	-	500,000	-
10. Division of Policy	-	-	-	1,485,094	1,485,094	10.0
11. GBA No. 1, Item 17 – Kansas Resident Tax Rebate	820,000,000	820,000,000	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 1,011,669,223</u>	<u>\$ 1,062,805,868</u>	<u>473.3</u>	<u>\$ 137,211,078</u>	<u>\$ 218,890,668</u>	<u>485.3</u>
Change from Agency Est.	\$ 819,831,205	\$ 819,831,205	--	\$ 1,966,299	\$ 2,466,299	10.0
Percent Change from Agency Est.	427.4 %	337.4 %	0.0 %	1.5 %	1.1 %	2.1 %
Legislative Action:						
12. GBA No. 1, Item 17 – Kansas Resident Tax Rebate	\$ (820,000,000)	\$ (820,000,000)	-	-	-	-
13. Cedar Crest Living Quarters	-	-	-	-	-	-
14. Cedar Crest Endowment	-	-	-	-	-	-
15. Printing Plant Upgrade	-	-	-	(6,500,000)	(6,500,000)	-
16. State Workforce Study	-	-	-	(500,000)	(500,000)	-
17. Employee Engagement	-	-	-	-	(500,000)	-
18. Division of Policy	-	-	-	(1,485,094)	(1,485,094)	(10.0)
19. SB 11 – Ad Astra Sculpture Fund	-	-	-	-	-	-
20. SB 39 – 1st Kansas (Colored) Voluntary Infantry Regiment Mural Fund	-	-	-	-	-	-
21. SB 66 – Centralized Record System	-	-	-	84,000	84,000	-
22. Claims Against the State	-	-	-	-	-	-
23. Claims Against the State	-	-	-	-	-	-
24. Salary Increase	-	-	-	237,189	384,741	-
TOTAL APPROVED	<u>\$ 191,669,223</u>	<u>\$ 242,805,868</u>	<u>473.3</u>	<u>\$ 129,047,173</u>	<u>\$ 210,374,315</u>	<u>475.3</u>
Change from Gov. Rec.	\$ (820,000,000)	\$ (820,000,000)	-	\$ (8,163,905)	\$ (8,516,353)	(10.0)
Percent Change from Gov. Rec.	(81.1)%	(77.2)%	0.0 %	(5.9)%	(3.9)%	(2.1)%
Change from Agency Est.	\$ (168,795)	\$ (168,795)	-	\$ (6,197,606)	\$ (6,050,054)	-
Percent Change from Agency Est.	(0.1)%	(0.1)%	0.0 %	(4.6)%	(2.8)%	0.0 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 67,785,841	\$ 89,515,883		\$ 66,214,751	\$ 87,157,893	
Aid to Local Units	-	297,603		-	250,000	
Other Assistance	15,000	19,000		-	4,000	
Capital Improvements	123,868,382	152,973,382		62,832,422	122,962,422	
TOTAL APPROVED	<u>\$ 191,669,223</u>	<u>\$ 242,805,868</u>		<u>\$ 129,047,173</u>	<u>\$ 210,374,315</u>	

1. The agency added \$18,795 SGF in FY 2023 and for FY 2024 to replace federal funding for the Long-Term Care Ombudsman (LTCO) that was approved by the 2022 Legislature for a statewide 5.0 percent salary increase in FY 2023.
2. The agency added \$6.5 million SGF for FY 2024 to address deferred maintenance and upgrades to the State Printing Plant, which houses both printing and central mail operations. Most of the Printing Plant's mechanical,

electrical, plumbing, and fire-protection systems are original to its construction in 1985 and are at, or past, median service life estimates.

3. The agency added \$1.6 million SGF for FY 2024 to increase the total amount of rehabilitation and repair funding for the Capitol Complex from \$3.4 million to \$5.0 million.
4. The agency added \$113,415 SGF and 1.0 FTE position for FY 2024 to establish a new Budget Analyst in the Division of the Budget (DOB). That amount included \$85,000 for salaries and \$28,415 for fringe benefits.
5. The agency added \$82,927 SGF and 1.0 FTE position for FY 2024 to create a new Budget Analyst in the Office of Public Advocates (OPA). That amount included \$58,032 for salaries, \$21,955 for fringe benefits, and \$2,940 for communications and other contractual service fees.
6. The Governor lapsed \$150,000 SGF that was allocated for a potential gubernatorial transition in FY 2023. The Division of the Budget is statutorily appropriated up to \$150,000 in fiscal years where a gubernatorial transition would occur. Absent such a transition, those funds remain unused and the Governor recommended lapsing the amount back to the SGF.
7. The Governor deleted \$18,795 SGF in FY 2023 and FY 2024 to not replace federal funding for a 5.0 percent salary increase to the Long-Term Care Ombudsman.
8. The Governor added \$500,000 SGF for the Office of Personnel Services to conduct a state workforce study for FY 2024. This study would examine compensation issues, benefits, bonuses and awards, long-term compensation adjustment structures, and work patterns of Executive Branch employees under the authority of the Governor.
9. The Governor added \$500,000 from the Budget Fee Fund, transferred from the SGF, for employee engagement activities for FY 2024. This funding would be available for Executive Branch state agencies to request for employee engagement activities up to \$25 per employee.
10. The Governor added \$1.5 million SGF and 10.0 FTE positions for FY 2024 to establish a Division of Policy within the Division of the Budget. The Division of Policy would work with existing policy teams in state agencies to set the strategic direction of policy priorities and liaise with agency policy teams to partner on policy research and development.
11. The Governor added \$820.0 million SGF in FY 2023 to implement a one-time tax rebate of \$450 to Kansas residents who filed a timely tax return in calendar year 2022, as reflected in GBA No. 1, Item 17.
12. The Legislature did not concur with GBA No. 1, Item 7 and deleted \$820.0 million SGF in FY 2023 to not implement a one-time tax rebate of \$450 to Kansas residents who filed a timely tax return in calendar year 2022.
13. The Legislature added \$15,000 SGF in FY 2023 to reimburse the Friends of Cedar Crest Association for the living quarters at Cedar Crest. This item is a technical adjustment and is already included in the Governor's recommendation in FY 2023.
14. The Legislature added language to transfer \$250,000 SGF to an endowment for the Friends of Cedar Crest Association in FY 2023 and for FY 2024. The Legislature further added language prohibiting use of endowment funds, including interest income, until FY 2026. Interest income from this endowment would be used for the living quarters at Cedar Crest.
15. The Legislature added language to utilize \$6.5 million from federal American Rescue Plan Act (ARPA) funds and lapse that amount from the SGF for maintenance and upgrades to the State Printing Plant for FY 2024.
16. The Legislature deleted \$500,000 SGF to not conduct a state workforce study for FY 2024.
17. The Legislature deleted \$500,000 from the Budget Fee Fund, including a transfer of that same amount from the SGF, to not provide a funding source for employee engagement activities for FY 2024.
18. The Legislature deleted \$1.5 million SGF and 10.0 FTE positions to not establish a Division of Policy within the Division of the Budget for FY 2024.
19. The Legislature appropriated a no-limit Ad Astra Sculpture Fund created in SB 11 for FY 2024.
20. The Legislature appropriated a no-limit 1st Kansas (Colored) Voluntary Infantry Regiment Mural Fund created in SB 39 for FY 2024.

21. The Legislature added \$84,000 SGF for FY 2024 to implement SB 66, which creates a centralized electronic record system for licensing agencies. These expenditures reflect one-time expenditures to develop the portal (\$60,000) and recurring expenditures (\$2,000 per month) for maintenance.

The Legislature also added language for FY 2024 to delay compliance with centralized electronic record system requirements by one year for the following agencies: Board of Accountancy, Board of Barbering, Board of Examiners in Optometry, Board of Veterinary Examiners, Governmental Ethics Commission, Kansas Dental Board, and Kansas State Board of Mortuary Arts.

22. The Legislature added language directing the agency to pay \$4,072, all from existing resources in the agency's SGF operations account, for damages sustained by the claimant's vehicle from a malfunctioning security gate at a state parking garage in FY 2023.
23. The Legislature added language directing the agency to pay \$1,989, all from existing resources in the agency's SGF operations account, for damages sustained by the claimant's vehicle from a malfunctioning security gate at a state parking garage in FY 2023. The Legislature also added language updating claimant address.
24. The Legislature added \$384,741, including \$237,189 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.