

## Kansas Human Rights Commission

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>			
State Operations	\$ 1,341,621	\$ 1,500,273	\$ 1,512,381
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,341,621</u>	<u>\$ 1,500,273</u>	<u>\$ 1,512,381</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 1,341,621</u></b>	<b><u>\$ 1,500,273</u></b>	<b><u>\$ 1,512,381</u></b>
<b>State General Fund:</b>			
State Operations	\$ 1,101,012	\$ 1,079,843	\$ 1,060,373
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,101,012</u>	<u>\$ 1,079,843</u>	<u>\$ 1,060,373</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 1,101,012</u></b>	<b><u>\$ 1,079,843</u></b>	<b><u>\$ 1,060,373</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(5.2)%	11.8 %	0.8 %
State General Fund	(1.1)	(1.9)	(1.8)
FTE Positions	23.0	23.0	23.0

The approved budget for the Kansas Human Rights Commission in FY 2022 is \$1.5 million, including \$1.1 million SGF, which is an all funds increase of \$158,652, or 11.8 percent, and an SGF decrease of \$21,169, or 1.9 percent, from FY 2021 actual expenditures. The all funds increase is primarily attributable to federal funds received by the agency that were used to fill and fund three open positions. The FY 2022 approved budget includes 23.0 FTE positions, which is no change from the FY 2021 actual number.

The approved budget for the Kansas Human Rights Commission for FY 2023 is \$1.5 million, including \$1.1 million SGF, which is an all funds increase of \$12,108, or 0.8 percent, and an SGF decrease of \$19,470, or 1.8 percent, from the FY 2022 approved budget. The all funds increase is primarily attributable to increased estimated costs for food and beverage for the employment law seminar, due to it being an in-person seminar for FY 2023, as well as \$39,349 for a 5.0 percent salary increase for all employees. This amount is partially offset by decreased expenditures for the database conversion project, which was completed in FY 2022.

## Kansas Human Rights Commission

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 1,079,843	\$ 1,500,273	23.0	\$ 1,036,106	\$ 1,473,032	23.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 1,079,843	\$ 1,500,273	23.0	\$ 1,036,106	\$ 1,473,032	23.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Increase	\$ -	\$ -	-	\$ 24,267	\$ 39,349	-
<b>TOTAL APPROVED</b>	<b>\$ 1,079,843</b>	<b>\$ 1,500,273</b>	<b>23.0</b>	<b>\$ 1,060,373</b>	<b>\$ 1,512,381</b>	<b>23.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 24,267	\$ 39,349	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.3 %	2.7 %	0.0%
Change from Agency Est.	\$ -	\$ -	-	\$ 24,267	\$ 39,349	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.3 %	2.7 %	0.0%

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$39,349, including \$24,267 SGF, 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.