

Kansas Human Rights Commission

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 1,415,835	\$ 1,476,577	\$ 1,521,523
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,415,835</u>	<u>\$ 1,476,577</u>	<u>\$ 1,521,523</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,415,835</u>	<u>\$ 1,476,577</u>	<u>\$ 1,521,523</u>
State General Fund:			
State Operations	\$ 1,113,551	\$ 1,101,400	\$ 1,081,042
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,113,551</u>	<u>\$ 1,101,400</u>	<u>\$ 1,081,042</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,113,551</u>	<u>\$ 1,101,400</u>	<u>\$ 1,081,042</u>
Percent Change:			
Operating Expenditures			
All Funds	1.8 %	4.3 %	3.0 %
State General Fund	5.1	(1.1)	(1.8)
FTE Positions	23.0	23.0	23.0

The approved budget for the Kansas Human Rights Commission in FY 2021 is \$1.5 million, including \$1.1 million SGF, which is an all funds increase of \$60,742, or 4.3 percent, and an SGF decrease of \$12,151, or 1.1 percent, from the FY 2020 actual expenditures. The all funds increase is primarily due to expenditures for salaries and wages, fringe benefits, computer programming, and rent. The SGF decrease is primarily due to the Governor's July 1, 2020, allotment and a delay in projects planned in FY 2021 for a database conversion and security upgrades for the Wichita office due to the COVID-19 pandemic, which resulted in a delay of expenditures from FY 2021 to FY 2022. The FY 2021 approved budget includes 23.0 FTE positions, which is no change from the FY 2020 actual number.

The approved budget for the Kansas Human Rights Commission for FY 2022 is \$1.5 million, including \$1.1 million SGF, which is an all funds increase of \$44,964, or 3.0 percent, and an SGF decrease of \$20,358, or 1.8 percent, from the FY 2021 approved budget. The all funds increase is primarily due to expenditures for salaries and wages fringe benefits, computer programming, and food for the Employment Law Seminar. The SGF decrease is primarily due to the acceptance of the agency's reduced resources budget for FY 2022. The FY 2022 approved budget includes 23.0 FTE positions, which is no change from the FY 2021 approved number.

Kansas Human Rights Commission

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,101,400	\$ 1,476,577	23.0	\$ 1,151,713	\$ 1,566,523	23.0
Governor's Changes:						
1. Reduced Resources for Salaries and Wages	\$ -	\$ -	-	\$ (25,671)	\$ -	-
2. Reduced Resources for Wichita Office Security Upgrades	-	-	-	(15,000)	(15,000)	-
3. Reduced Resources for Website Development	-	-	-	(30,000)	(30,000)	-
Subtotal - Governor's Recommendation	<u>\$ 1,101,400</u>	<u>\$ 1,476,577</u>	<u>23.0</u>	<u>\$ 1,081,042</u>	<u>\$ 1,521,523</u>	<u>23.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (70,671)	\$ (45,000)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(6.1)%	(2.9)%	0.0 %
Legislative Action:						
4. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u><u>\$ 1,101,400</u></u>	<u><u>\$ 1,476,577</u></u>	<u><u>23.0</u></u>	<u><u>\$ 1,081,042</u></u>	<u><u>\$ 1,521,523</u></u>	<u><u>23.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (70,671)	\$ (45,000)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(6.1)%	(2.9)%	0.0 %

1. The Governor deleted \$25,671, all SGF, for salaries and wages as part of the agency's reduced resources budget for FY 2022. The Governor added \$25,671, all from federal funds, for salaries and wages for a Special Investigator I position for FY 2022.
2. The Governor deleted \$15,000, all SGF, for security upgrades to the Wichita office as part of the agency's reduced resources budget for FY 2022.
3. The Governor deleted \$30,000, all SGF, for website development as part of the agency's reduced resources budget for FY 2022.
4. The Legislature did not recommend any changes to the agency's budget.