

Kansas State University – Extension Systems and Agricultural Research Programs

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 135,673,135	\$ 138,883,464	\$ 141,114,165
Aid to Local Units	201,990	226,116	226,116
Other Assistance	13,582,978	15,205,335	15,205,335
<i>Subtotal - Operating</i>	<u>\$ 149,458,103</u>	<u>\$ 154,314,915</u>	<u>\$ 156,545,616</u>
Capital Improvements	903,706	150,000	155,000
TOTAL	<u>\$ 150,361,809</u>	<u>\$ 154,464,915</u>	<u>\$ 156,700,616</u>
State General Fund:			
State Operations	\$ 49,934,317	\$ 51,116,795	\$ 50,550,002
Aid to Local Units	-	-	-
Other Assistance	6,770	7,580	7,580
<i>Subtotal - Operating</i>	<u>\$ 49,941,087</u>	<u>\$ 51,124,375</u>	<u>\$ 50,557,582</u>
Capital Improvements	98,248	-	-
TOTAL	<u>\$ 50,039,335</u>	<u>\$ 51,124,375</u>	<u>\$ 50,557,582</u>
Percent Change:			
Operating Expenditures			
All Funds	1.8 %	3.2 %	1.4 %
State General Fund	6.8	2.4	(1.1)
FTE Positions	1,159.2	1,116.5	1,116.5

The approved operating budget for Kansas State University – Extension Systems and Agricultural Research Programs (ESARP) in FY 2021 is \$154.3 million, including \$51.1 million SGF. This is an increase of \$4.9 million from all funds, or 3.2 percent, including an increase of \$1.1 million SGF, or 2.4 percent, above FY 2020 actual expenditures. The all funds and SGF increases are primarily due to increased expenditures on contractual services and commodities in FY 2021.

The approved capital improvements budget in FY 2021 is \$150,000, all from special revenue funds. This is a decrease of \$753,706 from all funds, or 83.4 percent, including an SGF decrease of \$98,248, or 100.0 percent, below the FY 2020 actual amount. The decrease is primarily due to decreased expenditures for projects and expenditures for leased land only.

The approved operating budget for Kansas State University - ESARP for FY 2022 is \$156.5 million, including \$50.6 million SGF. This is an increase of \$2.2 million, or 1.4 percent, from all funds, including a decrease of \$566,793 SGF, or 1.1 percent, from the FY 2021 approved amount. The all funds increase is primarily due to increased expenditures on salaries and wages fringe benefits, and the SGF decrease is due to adoption of the reduced resources budget.

The approved capital improvements budget for FY 2022 is \$155,000, all from special revenue funds. This is an increase of \$5,000, or 3.3 percent, above the FY 2021 approved amount. The increase is primarily due to lease payments on pasture land.

Governor's Vetoes. The Governor vetoed Section 101(d) of 2021 HB 2007 regarding language on mask wearing for 4-H events in FY 2021 and for FY 2022.

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	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 51,337,564	\$ 154,678,104	1,116.5	\$ 49,314,270	\$ 155,457,304	1,116.5
Governor's Changes:						
1. Reappropriations	\$ (213,189)	\$ (213,189)	-	\$ -	\$ -	-
2. Reduced Resources	-	-	-	(2,712,285)	(2,712,285)	-
3. Restore GEER/SGF Swap	-	-	-	2,251,616	2,251,616	-
4. Veto No. 1 HB 2007 Section 101(d) 4-H Mask Language	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ 51,124,375	\$ 154,464,915	1,116.5	\$ 48,853,601	\$ 154,996,635	1,116.5
Change from Agency Est.	\$ -	\$ -	-	\$ (460,669)	\$ (460,669)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.9)%	(0.3)%	0.0 %
Legislative Action:						
5. Language for Mask Usage at 4-H Events	\$ -	\$ -	-	\$ -	\$ -	-
6. Partially Restore Reduced Resources	-	-	-	1,703,981	1,703,981	-
TOTAL APPROVED	\$ 51,124,375	\$ 154,464,915	1,116.5	\$ 50,557,582	\$ 156,700,616	1,116.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,703,981	\$ 1,703,981	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.5 %	1.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 1,243,312	\$ 1,243,312	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.5 %	0.8 %	0.0 %

1. The Governor deleted \$213,189, all SGF, in reappropriations in FY 2021.
2. The Governor deleted \$2.7 million, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
3. The Governor added \$2.3 million, all SGF, to restore the SGF moneys for the FY 2022 base that were deleted from the agency's FY 2021 budget as part of the Governor's allotment.
4. The Governor vetoed Section 101(d) of 2021 HB 2007 regarding language on mask wearing for 4-H events for both FY 2021 and FY 2022.
5. The Legislature added language to not mandate mask wearing at 4-H events in FY 2021 and for FY 2022. This item was vetoed by the Governor; see Item 4.
6. The Legislature added \$1.7 million, all SGF, to partially restore the reduced resources deletion for FY 2022.