

recommendation also includes an SGF decrease of \$17.0 million, or 7.4 percent, below the agency's FY 2022 revised estimate.

In October 2021, the human services consensus caseloads estimate for FY 2022 was a decrease of \$1.9 million federal funds for TANF cash assistance and a decrease of \$16.5 million, including \$17.0 million SGF, for foster care below the prior estimate. The decrease in the TANF cash assistance estimate is primarily attributable to the availability of federal COVID-19 stimulus funds. The decrease in the foster care program is primarily attributable to \$10.0 million in reappropriated SGF moneys from FY 2021, as well as maintaining case management provider rates at the FY 2021 levels as adopted from the reduced resources options presented to the 2021 Legislature. While the projected number of children in the program is slightly lower than the spring estimate, there is a slight increase in the projected average cost per child.

The Governor also recommends 2,657.9 FTE positions, which is the same number as the agency's FY 2022 revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022, with the following notation:

1. The Subcommittee concurs with the Special Committee on Child Support Enforcement and Collection's recommendation that the Legislative Post Audit Committee request an audit be conducted by the Legislative Division of Post Audit on the enforcement and collection of child support. This report should be provided to the Senate Committee on Ways and Means, Senate Committee on Public Health and Welfare, House Committee on Appropriations, House Committee on Health and Human Services, and House Committee on Children and Seniors, in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Senate Committee's recommendation in FY 2022.

House Budget Committee Report

Agency: Department for Children and Families **Bill No.** HB 2592

Bill Sec. 35

Analyst: Caine

Analysis Pg. No. Vol. 2, p. 1051

Budget Page No. 220

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation* FY 2022	House Budget Committee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 365,067,861	\$ 341,454,420	\$ 0
Federal Funds	722,827,486	727,427,486	0
Other Funds	36,444,248	34,444,248	0
<i>Subtotal</i>	\$ 1,124,339,595	\$ 1,103,326,154	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	353,825	353,825	0
<i>Subtotal</i>	\$ 353,825	\$ 353,825	\$ 0
TOTAL	\$ 1,124,693,420	\$ 1,103,679,979	\$ 0

FTE positions	2,537.9	2,657.9	0.0
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*Note: The Governor's recommendation includes GBA No. 2, Item 1, to delete \$2.6 million, including \$6.6 million SGF, to adopt the Spring 2021 Human Services Consensus Caseload estimate in FY 2022.

Agency Estimate

The **agency** requests FY 2022 expenditures of \$1.1 billion, including \$365.4 million SGF. This is an all funds increase of \$335.1 million, or 42.4 percent, above the amount approved by the 2021 Legislature. This increase is largely attributable to increased federal funding made available due to the COVID-19 pandemic for assistance programs such as Temporary Assistance for Needy Families (TANF) pandemic funds, the Low Income Energy Assistance Program (LIEAP), the Low Income Water Assistance Program, and funding for child care providers. This is an SGF decrease of \$500,247, or 0.1 percent, below the agency's approved amount. This is primarily attributable to a decrease in the Kansas Public Employees Retirement System (KPERS) employer contribution rate and moneys inadvertently apportioned for the Hope Ranch pilot program twice during the 2021 Legislative budget process. The SGF decrease is partially offset by an increase in unemployment insurance employer contributions in FY 2022.

The FY 2022 revised estimate includes 2,657.9 FTE positions, which is an increase of 108.0 FTE positions above the approved amount. This increase is primarily due to several pandemic-funded positions that will be deleted once the pandemic funds are expended.

Governor's Recommendation

The **Governor** recommends FY 2022 expenditures of \$1.1 billion, including \$348.1 million SGF. This is an all funds decrease of \$18.4 million, or 1.6 percent, below the agency's FY 2022 revised estimate for human services consensus caseload estimates. The Governor's recommendation also includes an SGF decrease of \$17.0 million, or 7.4 percent, below the agency's FY 2022 revised estimate.

In October 2021, the human services consensus caseloads estimate for FY 2022 was a decrease of \$1.9 million federal funds for TANF cash assistance and a decrease of \$16.5 million, including \$17.0 million SGF, for foster care below the prior estimate. The decrease in the TANF cash assistance estimate is primarily attributable to the availability of federal COVID-19 stimulus funds. The decrease in the foster care program is primarily attributable to \$10.0 million in reappropriated SGF moneys from FY 2021, as well as maintaining case management provider rates at the FY 2021 levels as adopted from the reduced resources options presented to the 2021 Legislature. While the projected number of children in the program is slightly lower than the spring estimate, there is a slight increase in the projected average cost per child.

The Governor also recommends 2,657.9 FTE positions, which is the same number as the agency's FY 2022 revised estimate.

Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

1. Adopt GBA No. 2, Item 1, to delete \$2.6 million, including \$6.6 million SGF, for the Spring Human Services Consensus Caseload estimate in FY 2022.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Governor's Vetoed FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 421,210,392	\$ 0	\$ 421,210,392	\$ 0	\$ 421,210,392
Aid to Local Units	1,000,000	0	1,000,000	0	1,000,000
Other Assistance	681,115,762	0	681,115,762	0	681,115,762
<i>Subtotal - Operations</i>	<i>\$ 1,103,326,154</i>	<i>\$ 0</i>	<i>\$ 1,103,326,154</i>	<i>\$ 0</i>	<i>\$ 1,103,326,154</i>
Capital Improvements	353,825	0	353,825	0	353,825
TOTAL	\$ 1,103,679,979	\$ 0	\$ 1,103,679,979	\$ 0	\$ 1,103,679,979

State General Fund

State Operations	\$ 126,935,451	\$ 0	\$ 126,935,451	\$ 0	\$ 126,935,451
Aid to Local Units	0	0	0	0	0
Other Assistance	214,518,969	0	214,518,969	0	214,518,969
<i>Subtotal - Operating</i>	<i>\$ 341,454,420</i>	<i>\$ 0</i>	<i>\$ 341,454,420</i>	<i>\$ 0</i>	<i>\$ 341,454,420</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 341,454,420	\$ 0	\$ 341,454,420	\$ 0	\$ 341,454,420

FTE Positions	2,657.9	0.0	2,657.9	0.0	2,657.9
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