



REAL ESTATE HOUSE BILL NO. 2013

	FY 2020 Final		FY 2021 Final		<u>Difference</u>		% Change
General Revenue	\$	73,897,201	\$	74,894,651	\$	997,450	1.3%
Federal		19,295,014		19,145,288		(149,726)	(0.8%)
Other		11,012,774		11,171,847		159,073	1.4%
Total	\$	104,204,989	\$	105,211,786	\$	1,006,797	1.0%

Fiscal Year 2021 appropriations include funds for the following items:

- \$633,234 for the remaining pay periods of the Fiscal Year 2020 approved pay plan associated with the recently completed compensation study to move to market-based minimums, including \$528,691 General Revenue.
- \$324,316 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$270,780 General Revenue.
- \$211,515 for fringe increases, including \$176,125 General Revenue.
- \$20,414 transferred from the Department of Corrections for additional warehouse space at an existing lease location.
- \$1,440 transferred from the Department of Mental Health a parking lease cost increase in Kansas City.
- (\$184,122) federal and other funds reallocated to realign funding sources.