

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Department of Health and Environment 264

September 15, 2023  
Mr. Adam Proffitt, Director  
Division of the Budget  
Department of Administration  
LSOB Suite 504  
Topeka, KS 66612

Dear Mr. Proffitt,

As Secretary of the Department of Health and Environment, I hereby submit for your consideration the proposed department budget for State Fiscal Years 2024 and 2025.

To the best of my knowledge and belief, the information and explanations included in this budget request are correct and complete.

My staff and I are prepared to provide any additional information which you or your budget analyst may require. Thank you for your consideration of the submitted budget.

Sincerely,



Janet Stanek  
Secretary  
Kansas Department of Health and Environment

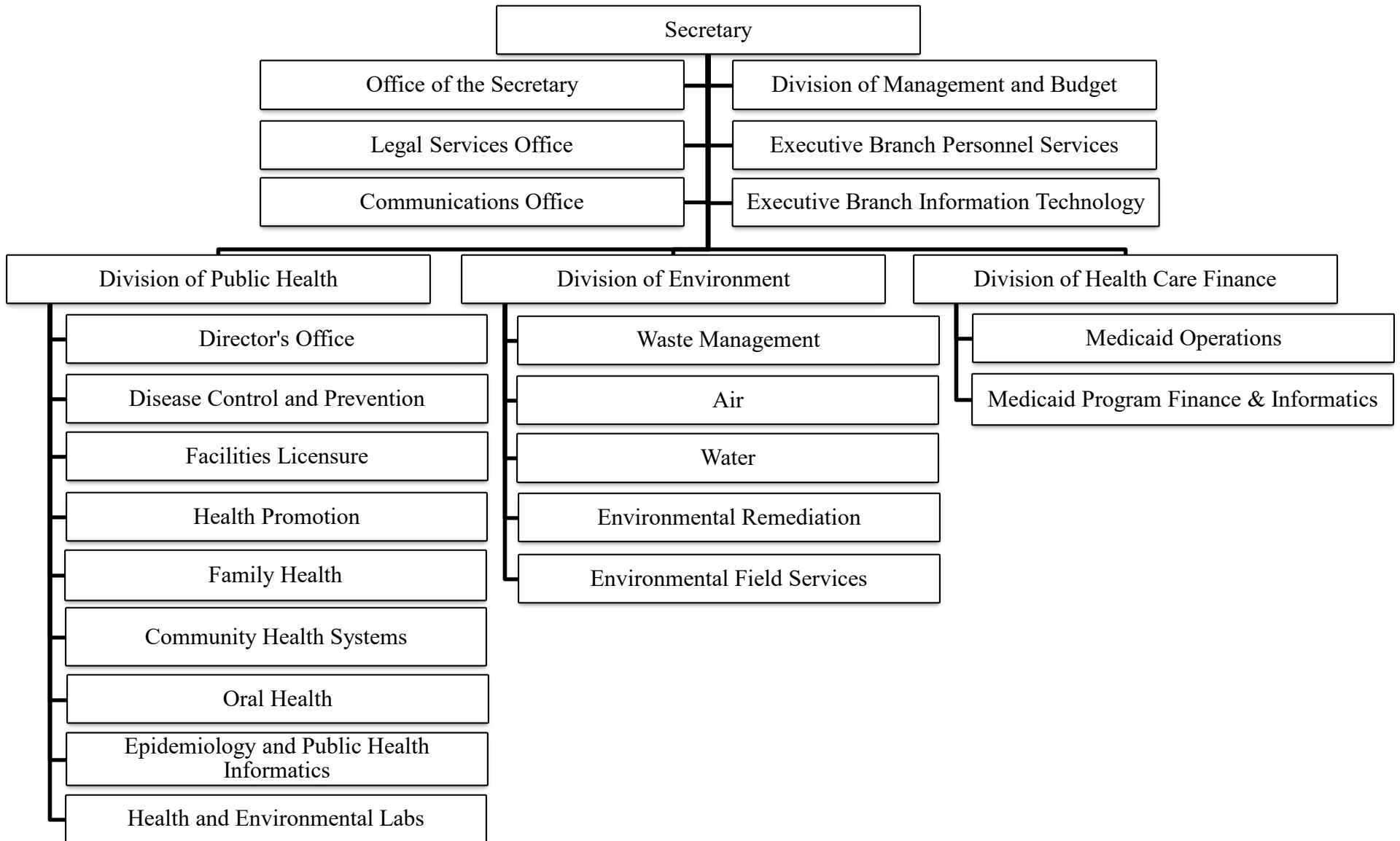
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<b>FY23 Approved Position Count</b>					
	<b>Administration</b>	<b>Public Health</b>	<b>Health Care Finance</b>	<b>Environment</b>	<b>TOTAL</b>
FTE (Regular)	108.00	427.75	627.00	450.02	1,612.77
Non-FTE (Temporary)	14.00	40.49	6.00	38.00	98.49
<b>TOTAL FTE/Non-FTE</b>	<b>122.00</b>	<b>468.24</b>	<b>633.00</b>	<b>488.02</b>	<b>1,711.26</b>

<b>FY24 Approved Position Count*</b>					
	<b>Administration</b>	<b>Public Health</b>	<b>Health Care Finance</b>	<b>Environment</b>	<b>TOTAL</b>
FTE (Regular)	141.00	576.25	638.00	348.02	1,703.27
Non-FTE (Temporary)	14.00	45.49	6.00	33.00	98.49
<b>TOTAL FTE/Non-FTE</b>	<b>155.00</b>	<b>621.74</b>	<b>644.00</b>	<b>381.02</b>	<b>1,801.76</b>

<b>FY24 Budgeted Position Count*</b>					
	<b>Administration</b>	<b>Public Health</b>	<b>Health Care Finance</b>	<b>Environment</b>	<b>TOTAL</b>
FTE (Regular)	141.00	569.47	619.99	373.62	1,704.08
Non-FTE (Temporary)	11.75	37.02	5.01	24.58	78.36
<b>TOTAL FTE/Non-FTE</b>	<b>152.75</b>	<b>606.49</b>	<b>625.00</b>	<b>398.20</b>	<b>1,782.44</b>

\*with KHEL moved from the Division of Environment to the Division of Public Health

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### **Agency Mission**

To protect and improve the health and environment of all Kansans.

### **Agency Vision**

Healthy Kansans living in safe and sustainable environments.

### **Programs Established to Assist Agency Mission**

- Administration
- Division of Public Health
- Division of Environment
- Division of Health Care Finance

### **Statutory History**

The Kansas Department of Health and Environment (KDHE) was originally created by Executive Reorganization Order No. 3 in 1974. Its primary statutory responsibilities are contained in Chapter 65 of the Kansas Statutes Annotated. KSA 75-5601 et seq. provide general authority for the Department. In 2011 Governor Sam Brownback issued Executive Reorganization Order No. 38 which established the Division of Health Care Finance within KDHE, and its statutory authority is found in KSA 2010 Supp. 75-7401 et seq.

**Division of Public Health** - KSA 65-101 requires the Secretary of Health and Environment to investigate the causes of disease and provides authority to make and enforce administrative regulations establishing isolation of cases, quarantine of contact, and other means to prevent the introduction and spread of disease into and within the state. KSA 65-128 requires the Secretary to designate those diseases which are infectious or contagious and to adopt administrative regulations for their control. KSA 65-118 requires physicians and others to report these diseases to the Secretary. KSA 65-116 mandates tuberculosis control programs by state and local health offices. KSA 72-5209 et seq. requires immunization of school children. KSA 65-6002 requires and outlines HIV infection and AIDS reporting responsibilities. The authority to license medical care facilities is contained in KSA 65-425. The following statutory cites are relevant to the Bureau of Family Health: KSA 65-153, KSA 75-5637 et seq., KSA 65-5a01 et seq., KSA 23-501, KSA 65-180 et seq., KSA 65-1,131 et seq., KSA 65-105 et seq., KSA 72- 5204, KSA 72-5212, 72-5214, KSA 65-153f, KSA 72 1204 et seq., KSA 20-165,

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KSA 22a-215, KSA 65-177, KSA 65-202, KSA 72-5201, KSA 72-5208, KSA 65,1-149 et seq., and KSA 75-5648 et seq. The child care licensing duties of the Department are contained in KSA 65-501 et seq.

The Radiation Control Program within the Bureau of Community Health Systems in the Division of Public Health operates under the Kansas/U.S. NRC Agreement, KSA 48-1601 et seq., KSA 65-3021 et seq., KSA 48-901 et seq., and KSA 65-34a01 et seq. The Community Right-to-Know Program originated in 1987 and is administered under the Kansas Emergency Planning and Community Right-to-Know Act, KSA 65-5701 et seq.

Bureau of Epidemiology and Public Health Informatics – The registration of vital statistics was designated as a state function by the 1885 Legislature. The Office of Vital Statistics was established in 1911 by KSA 65-2401 et seq. Health and Environmental Research and Analysis is provided under KSA 65-101 and 65-177.

The statutes relating to laboratory testing include KSA 65-157, requiring testing of drinking water; KSA 65-153f, requiring prenatal tests; and KSA 65-674 and 65-677, which provide for chemical analyses of food, drugs, and cosmetics. Primary drinking water standards are outlined in KSA 65-171 and are reflective of state responsibility for federal PL 93-523. The screening of newborn infants for genetic metabolic disorders is required by KSA 65-180. The authority for the Department to approve laboratories is contained in KSA 65-425, which was enacted in 1947.

**Division of Environment** - State laws provide the Secretary of the Department of Health and Environment with the authority to establish and implement the Hazardous and Solid Waste Programs. KSA 65-3406 authorizes the Secretary to administer a solid waste program to protect the public and environment from risks and nuisances caused by the improper management of solid wastes. KSA 65-3431 authorizes the Secretary to administer a hazardous waste program to protect public health and the environment. Authority for the Director of Environment is contained in KSA 75-5605 and the environmental statutes found in Chapter 65 of the Kansas Statutes Annotated.

The Air Pollution Control Program, KSA 65-3011 et seq., was established in 1967. KSA 64-164 et seq. authorizes the Department to issue permits and regulate waste treatment systems. The Asbestos Control Program included in KSA 65-6301 et seq. was enacted by the 1985 Legislature.

KSA 65-4501 et seq. directs the Department to maintain a certification and training program for water and wastewater operation. State law relating to public water supply systems is contained in KSA 65-162a et seq. Federal water quality standards to which state law must conform are provided in the Water Pollution Control Act of 1972, as amended. Other applicable federal laws include the Safe Drinking Water Act (PL93-523) and the Clean Water Act (PL 92-500). Licensing of water well drilling contractors and establishing standards for well construction are authorized by the Groundwater Exploration and Protection Act (KSA 82a-1201 through 82a-1215). The enforcement of laws and regulations designed to reduce releases of petroleum products into the environment and the Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500), the Safe Drinking Water Act (PL 93-523), and the federal Superfund law, which is titled Comprehensive Environmental Response, Compensation, and

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Liability Act of 1980 (CERCLA, PL 96-510). Management of long-term environmental contamination also is addressed in CERCLA and in several sections of Chapter 65 of the Kansas Statutes Annotated.

The Mining Section formulates a state program to meet requirements of 30 CFR Chapter VII, Subchapter C, Parts 730, 731, and 732, Office of Surface Mining Reclamation and Enforcement (OSMRE), U.S. Department of the Interior. The Mining Section is also designated as the agency responsible for the Abandoned Mined Land Reclamation Program and Emergency Program (Public Law 95-87, Title IV) in Kansas in accordance with KSA 49-401 et seq.

**Division of Health Care Finance** - Executive Reorganization Order No. 38 transferred the responsibilities of KSA 2010 Supp. 75-7401 et seq. to the Department of Health and Environment and specifically creates the Division of Health Care Finance. KSA 2010 Supp. 75-7408 authorizes the Division of Health Care Finance (formerly Kansas Health Policy Authority) to administer Medicaid, the State Children’s Health Insurance Program and any program of medical assistance for needy persons financed by state funds only.

Specifically, KSA 39-708c provides general authorization for the Division to enter into State plans for participation in federal grant programs. KSA 39-708c(x) amended in the 1990 Kansas Legislature, pertains to the establishment of rates for payment of services.

KSA 38-2001 et. seq. directs the Division to develop and implement a plan for insurance coverage for Kansas children consistent with 42 U.S.C. 1397aa et seq. Title XXI of the Social Security Act. The plan was marketed initially to the Title XXI population as “HealthWave.” This plan was intended to be expanded over time to include all Title XIX and Title XXI children.

In 1965, the Social Security Act was amended to include Title XIX. Title XIX (Medicaid) provides medical coverage for individuals of all ages based upon financial eligibility. Title XIX is a Federal and State health insurance program for low income populations, the aged and people with disabilities. In 1997, Congress passed the Balanced Budget Act, which included the addition of Title XXI to the Social Security Act, providing funding for state designated and state administered health coverage for uninsured children not eligible for Title XIX and who meet certain other income and age criteria. Title XXI (SCHIP) is State administered within Federal guidelines.

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**Agency-Wide Overview of Current Year Estimate and Budget Year Information:**

The agency has implemented several new initiatives to address significant issues. These include the agency’s response to the COVID-19 Worldwide Public Health Emergency/Pandemic, efforts to address the opioid crisis, bridge the efforts of Medicaid and the Division of Public Health utilizing data, transition certain Medicaid eligibility operations in-house, address agency workforce matters, and improve stakeholder relations.

Concurrently, the agency has adopted performance-based budgeting and initiated improved performance measurement practices across its programs in an effort to maintain our accreditation through the National Public Health Accreditation Board and to remain in compliance with the Governor’s executive order 18-07.

**Budget Year – FY24:**

The agency budget for FY24 totals \$4,017,808,718 of which \$20,070,326 is non-expense and \$891,150,703 is from the State General Fund (SGF).

The FY24 budget reflects the agencies priorities. The FY24 budget maintains support of Kansas environmental programs, the State Medicaid and Children’s Health Insurance (CHIP) programs, and local health departments. The budget provides continued support for health initiatives such as laboratory services, vaccine purchases, primary health services, infant and toddler services, family planning, the SIDS network, immunization programs, the Early Detection Works breast and cervical cancer screening program, and the state required Medicaid match.

The Enhancements section contains information regarding the expenditure request details for the FY24 Supplemental Requests.



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The charts below contain the adjusted FY24 agency budget by funding source and expenditure category. The State General Fund request represents 22.29 percent of the agency budget expenditure request, while Other Funds represent 77.71 percent.

<b>Expenditure Category</b>	<b>All Funds</b>	<b>SGF</b>	<b>Other Funds</b>
Salaries and Wages	136,504,081	20,739,604	115,764,477
Contractual	335,291,887	48,603,364	286,688,523
Commodities	6,760,258	1,542,511	5,217,747
Capital Outlay	2,868,646	813,816	2,054,830
Capital Improvements	336,466	223,893	112,573
Aid and Other Assistance	3,515,977,054	819,227,515	2,696,749,539
<b>Total Expenditures</b>	<b>3,997,738,392</b>	<b>891,150,703</b>	<b>3,106,587,689</b>
Non-Expense	20,070,326		20,070,326

<b>Funding Source</b>	<b>Amount</b>	<b>%</b>
State General Fund	891,150,503	22.29%
State Water Plan	5,673,100	0.14%
Children’s Initiative Fund	8,861,567	0.22%
Agency Fee Funds	663,228,200	16.59%
Federal Funds	2,400,309,380	60.04%
Agency and Trust Funds	28,515,642	0.72%
<b>Total Expenditures</b>	<b>3,997,738,392</b>	<b>100.00%</b>
Agency Fee Funds	4,818,343	
Federal Funds	14,175,548	
Agency and Trust Funds	1,076,435	
<b>Total Non-Expense</b>	<b>20,070,326</b>	
<b>Total Budget Request</b>	<b>4,017,808,718</b>	

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**Budget Year – FY25:**

The agency budget for FY25 totals \$3,996,501,165 of which \$14,874,193 is non-expense and \$850,403,092 is from the State General Fund (SGF).

The FY25 budget reflects the agencies priorities. The FY25 budget maintains support of Kansas environmental programs, the State Medicaid and Children’s Health Insurance (CHIP) programs, and local health departments. The budget provides continued support for health initiatives such as laboratory services, vaccine purchases, primary health services, infant and toddler services, family planning, the SIDS network, immunization programs, the Early Detection Works breast and cervical cancer screening program, and the state required Medicaid match.

The Enhancements section contains information regarding the expenditure request details for the FY25 Enhancement Requests.

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The charts below contain the adjusted FY25 agency budget by funding source and expenditure category. The State General Fund request represents 21.36 percent of the agency budget expenditure request, while Other Funds represent 78.64 percent.

<b>Expenditure Category</b>	<b>All Funds</b>	<b>SGF</b>	<b>Other Funds</b>
Salaries and Wages	139,080,978	22,622,570	116,458,408
Contractual	315,352,768	28,983,993	286,368,775
Commodities	6,665,014	1,566,146	5,098,868
Capital Outlay	8,775,873	7,185,516	1,590,357
Capital Improvements	0	0	0
Aid and Other Assistance	3,511,752,339	790,044,867	2,721,707,472
<b>Total Expenditures</b>	<b>3,981,626,972</b>	<b>850,403,092</b>	<b>3,131,223,880</b>
Non-Expense	14,874,193		14,874,193

<b>Funding Source</b>	<b>Amount</b>	<b>%</b>
State General Fund	850,403,092	21.36%
State Water Plan	7,838,480	0.20%
Children’s Initiative Fund	8,576,942	0.22%
Agency Fee Funds	696,929,673	17.50%
Federal Funds	2,389,494,017	60.01%
Agency and Trust Funds	28,384,768	0.71%
<b>Total Expenditures</b>	<b>3,981,626,972</b>	<b>100.00%</b>
Agency Fee Funds	4,818,343	
Federal Funds	8,979,415	
Agency and Trust Funds	1,076,435	
<b>Total Non-Expense</b>	<b>14,874,193</b>	
<b>Total Budget Request</b>	<b>3,996,501,165</b>	

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Reduced Resource Package

**Reduced Resource Package – FY25:** The agency has no reduced resource packages for the budget year.

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Program Enhancement Packages

## FY2024 Supplemental and FY2025 Enhancement Requests:

The Department of Health and Environment is requesting a supplement package for FY2024 and enhancement package for FY2025.

For FY2024 the total cost of the supplement is \$969,557 SGF and \$2,150,081 All Funds.

For FY2025 the total cost of the enhancement is \$33,031,035 SGF and \$42,709,060 All Funds. See table below:

Ref	Title	Division	Agency Priority	FY2024					FY2025				
				SGF	SWP	Fee Fund	CIF	AF	SGF	SWP	Fee Fund	CIF	AF
1	Pay Plan Shortfall	Administration	5	\$ 166,049	\$ -	\$ -	\$ -	\$ 166,049	\$ -	\$ -	\$ -	\$ -	\$ -
2	Service Now OITS	Administration	15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
3	KHEL One-Time Expenses--New Lab	Public Health	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,273,800	\$ -	\$ -	\$ -	\$ 9,273,800
4	KHEL Recurring Costs--New Lab	Public Health	2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 951,700	\$ -	\$ -	\$ -	\$ 951,700
5	KHEL Additional Lab Equipment	Public Health	9	\$ 410,000	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ -
6	Statewide Courier Services for KHEL	Public Health	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,072,309	\$ -	\$ -	\$ -	\$ 1,072,309
7	Bureau of Oral Health Programs Continuation	Public Health	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ 370,000
8	Statewide Family Planning Healthcare Access	Public Health	16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
9	County & Regional Public Health Data (Kansas BRFS)	Public Health	14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,129,014	\$ -	\$ -	\$ -	\$ 1,129,014
10	BCHS Local Public Health Program	Public Health	8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,579,204	\$ -	\$ -	\$ -	\$ 1,579,204
11	Childhood Lead Poisoning Prevention	Public Health	13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,149,449	\$ -	\$ -	\$ -	\$ 1,149,449
12	Live Scan Fingerprint Devices	Public Health	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,000	\$ -	\$ -	\$ -	\$ 336,000
13	Family Infant Toddler (FIT) Program--KSSB	Public Health	17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 444,000	\$ -	\$ -	\$ -	\$ 444,000
14	SoundSTART Program--KSSD	Public Health	18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,030,000	\$ -	\$ -	\$ -	\$ 2,030,000
15	Medicaid Operations FTE/Eligibility FTE	Health Care Finance	6	\$ 9,758	\$ -	\$ -	\$ -	\$ 39,032	\$ 710,809	\$ -	\$ -	\$ -	\$ 1,804,584
16	Medicaid Eligibility Employment Data Contract	Health Care Finance	3	\$ 383,750	\$ -	\$ -	\$ -	\$ 1,535,000	\$ 1,624,750	\$ -	\$ -	\$ -	\$ 6,499,000
17	Small Town Infrastructure Assistance	Environment	10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
18	Livestock Waste Management	Environment	11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
19	Contamination Remediation	Environment	19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
20	Local Environmental Protection Program (LEPP)	Environment	20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
21	Surface Water Trash Removal	Environment	21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
22	Ark River Ditch Lining	Environment	22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
23	Aquifer Recharge Basins	Environment	23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
24	Ground Water Quality Monitoring Network	Environment	24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000	\$ -	\$ -	\$ 1,060,000
25	WRAPS Effectiveness Monitoring	Environment	25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	Overall Total			\$ 969,557	\$ -	\$ -	\$ -	\$ 2,150,081	\$ 33,031,035	\$ 3,710,000	\$ -	\$ -	\$ 42,709,060

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Agency Department of Health and Environment 264  
Program Enhancement Packages

The table below summarizes the FTE impact, regulatory/statutory requirements, and risks if any:

Ref	Title	Division	FY2024 FTE	FY2025 FTE	Federally Mandated	State Mandated	ATL	New Program	Discont. Risk if not funded	Comments
1	Pay Plan Shortfall	Administration	-	-	No	Yes	No	No	Yes	
2	Service Now OITS	Administration	-	-	No	No	No	Yes	Yes	
3	KHEL One-Time Expenses to Equip New Lab	Public Health	-	-	No	No	No	No	Yes	Could still test PFAS, but not for all PWS's
4	KHEL Recurring Costs Associated with New Laboratory	Public Health	-	-	No	No	No	No	Yes	The new KHEL won't be able to function without many of these items
5	Additional Lab Equipment	Public Health	-	-	No	No	No	No	Yes	The new KHEL facility won't be able to pay the ongoing cost for its newly constructed lab without this supplemental package
6	Statewide Courier Services for KHEL	Public Health	-	-	No	No	No	No	Yes	
7	Bureau of Oral Health Programs Continuation	Public Health	-	-	No	No	No	No	Yes	
8	Statewide Family Planning Healthcare Access	Public Health	-	-	No	No	Yes	No	Yes	
9	County & Regional Public Health Data (Kansas BRFS)	Public Health	-	-	No	No	No	No	Yes	BRFSS would continue but the ability to provide data to more than about 5 counties/LHDs would not.
10	BCHS Local Public Health Program	Public Health	-	-	No	Yes	No	No	Yes	The funding will not directly be ATL, but LPHP is responsible for the process by which all ATL funding in the Division of Public Health is distributed.
11	Childhood Lead Poisoning Prevention	Public Health	-	-	No	No	No	Yes	No	
12	Live Scan Fingerprint Devices	Public Health	-	-	Yes	Yes	No	Yes	No	
13	Family Infant Toddler (FIT) Program--KSSB	Public Health	-	-	No	No	No	No	No	
14	SoundSTART Program--KSSD	Public Health	-	-	No	No	No	Yes	No	
15	Medicaid Operations FTE/Eligibility FTE	Health Care Finance	1.00	18.00	No	No	No	No	No	
16	Medicaid Eligibility Employment Data Contract	Health Care Finance	-	-	Yes	Yes	No	No	Yes	
17	Small Town Infrastructure Assistance	Environment	-	-	No	No	Yes	Yes	No	
18	Livestock Waste Management	Environment	-	-	No	No	No	No	No	
19	Contamination Remediation	Environment	-	-	No	No	No	N	No	
20	Local Environmental Protection Program (LEPP)	Environment	-	-	No	No	Yes	No	Yes	The LEPP works to ensure Kansas communities have the support necessary to ensure the proper and safe treatment of wastewater for both human health and environmental health.
21	Surface Water Trash Removal	Environment	-	-	No	No	Yes	No	Yes	This program provides enhanced state support for stakeholder-driven events, programs, and education to address trash impairments to Kansas streams.
22	Ark River Ditch Lining	Environment	-	-	No	No	Yes	Yes	Yes	
23	Aquifer Recharge Basins	Environment	-	-	No	No	No	Yes	Yes	
24	Ground Water Quality Monitoring Network	Environment	-	-	No	No	No	Yes	No	
25	WRAPS Effectiveness Monitoring	Environment	-	-	No	No	No	Yes	Yes	
	Overall Total		1.00	18.00						

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Division of the Budget

Agency

Department of Health and Environment 264

State of Kansas

Program

Enhancement Packages

### 1. Pay Plan Shortfall

The Kansas Department of Health and Environment (KDHE) requests supplemental funding of \$166,049 from the State General Fund for FY 2024. The pay plan that was passed by the 2022 Legislature and implemented for FY 2024 was underfunded by approximately 20.0 percent from the State General Fund. As a result, state agencies' appropriations were prorated. The State Finance Council has committed to passing a supplemental appropriations bill during the 2024 Legislative Session to make agencies whole. Of the \$166,049 requested for KDHE, \$145,688 from the State General Fund is attributable to the Division of Public Health (264), and \$20,361 is attributable to the Division of Environment (265).

<b>KDHE Pay Plan Shortfall</b>			
	FY2024 SGF		
	Public Health/ Admin/DHCF	Environment	Total
Salaries & Wages	\$145,688	\$20,361	\$166,049

### 2. Service Now OITS—Asset & Hardware Management

The Kansas Department of Health and Environment requests \$150,000 from the State General Fund to migrate KDHE asset and hardware management into the centralized OITS ServiceNow environment. The agency's current hardware and asset management is in several different systems including spreadsheets, SharePoint, and Microsoft Access. By moving the assets into this new system, the agency will be able to:

- Centralization and consolidation of all agency hardware and software asset tracking.
- Track agency assets more efficiently.
- Create automated reports that assist the agency with reconciliations.
- Track maintenance renewals.
- Ability to track installed software on devices to achieve and maintain compliance with licensing audits as well as speed up the replacement of employee devices.
- Prevent the over purchase of equipment and software by reusing unassigned equipment.
- Automatically include user computer information in help tickets which will help resolve tickets faster.

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Program Enhancement Packages

<b>Service Now OITS—Asset &amp; Hardware Management</b>		
Expenditure Category	FY2024	FY2025
Contractual Services	--	\$150,000
Total SGF	--	\$150,000

**3. KHEL One-time Expenses—New Lab**

The Office of Laboratory Services or Kansas Health and Environmental Laboratories (KHEL) is requesting a onetime enhancement package for FY2025 of \$9,273,800 in SGF for costs associated with furnishing and moving into the new KHEL facility being constructed on lot 4 of the Capitol Complex. Once complete, the new laboratory will be a state-of-the-art facility capable of meeting the environmental and public health testing needs of the future. KHEL needs a significant amount of equipment for the new laboratory. Much of the equipment in the current laboratory is outdated, not able to meet the needs of the new facility, and/or would likely not survive the transportation to the new facility. The new facility will also require KHEL to purchase additional items that it currently doesn't have on hand (e.g., extra servers, wireless access points, additional refrigerators, etc.).

Equipment in the current laboratory that will be transferred to the new facility is very sensitive and will require expertise from trained professionals to clean, maintain, and pack up appropriately. Once in the new facility it needs to be unpacked with the same level of care and expertise. It also needs to be re-calibrated and re-validated to ensure that it is working correctly. KHEL will utilize the instrument vendors/manufacturers to perform this task because they are the most versed in their specific instrumentation and have extensive experience in this regard. The hauling of packed up instruments from the current laboratory location to the new facility will be handled by a moving company on State contract. This company will also move laboratory supplies and other support equipment that do not require a high level of sensitivity.

KHEL is planning to ensure that the move to the new facility will not affect its operations in any significant way. This plan will have two components: staffing and third-party testing:

1. Temp staff may be utilized during the short transition to handle testing in the current facility while new instruments are being installed and calibrated in the new facility.
2. When deemed necessary, KHEL plans to refer samples to a third-party testing facility (mostly neighboring State Public Health Laboratories) for testing during the moving period. Whenever possible, testing at a third-party facility will be kept to a minimum because of cost and logistical



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challenges. However, we must have this option available to ensure that testing and reporting results KHEL’s 2,575 clients will continue in case of moving-related accidents or other unforeseen circumstances.

The IT infrastructure of the new facility will also be very advanced and will require the purchase of multiple audio/visual (AV) components and wireless access points (WAPs). These devices need to be professionally wired and installed. Two additional firewalls and firmware will be needed to maintain appropriate IT security. All on site servers will need to be in place and tested before the first instruments are installed at the new facility. These will need to be purchased as the current facility’s servers cannot be removed until the last instrument is taken out of the laboratory. Additional printers will also be needed to replace the one’s currently owned that are reaching end of life.

During the moving phase to its new facility, KHEL will need to be operating both facilities at the same time. KHEL needs funding to pay for rent and utilities for both facilities at the same time. KHEL’s goal is to complete the move in two to three months. However, we are seeking six months of funding to take into account a worst-case scenario. Any funds for maintaining both facilities that are not spent could be reappropriated once the move is complete.

A table of the requested funding breakdown is shown below.

<b>Funds Needed for the new KHEL Facility</b>	<b>FY2024</b>	<b>FY2025</b>
Equipment Needed for New Laboratory	--	\$5,541,400
Moving Costs	--	\$1,499,200
IT Costs	--	\$705,800
Referral Testing	--	\$500,000
Cost to run both labs for six months	--	\$1,027,400
Total	--	\$9,273,800

#### **4. KHEL Recurring Costs—New Lab**

The Office of Laboratory Services or Kansas Health and Environmental Laboratories (KHEL) is requesting \$951,700 in SGF for FY2025 and subsequent years for funding associated with the ongoing costs of a newly constructed laboratory. This funding is necessary to ensure that the laboratory being newly constructed has the appropriate level of funds to sustain its equipment, staffing, and infrastructure needs.

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The new facility will have more laboratory spaces than the current facility. For safety reasons, the new facility will have separate lab and office spaces. Additionally, there is a training laboratory and conference rooms. Each of these spaces need to have computers in them that will need access to the laboratory data ports. Computers are leased and accessing each data port has a monthly charge from the Office of Information Technology and Security (OITS). Thirty-six additional computers are required to meet the needs of the new facility. The monthly cost to lease these devices is \$975 and the monthly cost to connect them to data access is \$1,200.

The audio/visual (AV) equipment needed at the new facility has an average lifespan of 7-10 years and will eventually need to be replaced. The current KHEL budget does not have the funding to cover that cost. The AV equipment will need to be replaced roughly every ten years or so. KHEL is requesting SGF funds in order to replace this equipment on a rotating basis.

The new KHEL facility will have two bulk gas tanks situated on the east side of the building. These two tanks will hold argon and nitrogen, which are two highly used and essential gases for laboratory instruments. The gas is then pumped from these tanks to each laboratory space that needs it throughout the laboratory. KHEL is requesting funds to cover the lease cost of these bulk tanks. That leasing cost is estimated at \$2,365 per month.

KHEL partners with the KDHE Bureau of Community Health Systems in an educational outreach initiative for students of all ages across the State. These outreach initiatives educate students on the concepts of One Health and teaches them the basics behind public health and laboratory science. They also promote public health and environmental testing to the general public, so they become more aware and supportive of KHEL's purpose and activities to protect the health of Kansans. KHEL has two Mobile Laboratories that were designed and outfitted during the COVID-19 pandemic in order to quickly respond to outbreaks in an area that needed immediate testing support or didn't have the existing infrastructure to perform specimen or sample collections. Over the last few years these Mobile Laboratories have become a tremendous and versatile asset to the laboratory. As the agency transitioned out of the COVID emergency response, these vehicles have been used for tuberculosis outbreak deployments, the Mobile Laboratory education and health promotion events, and served as a command center for the TC Energy oil spill cleanup efforts. KHEL's Mobile Laboratories are used to house and transport science experiments and educational and promotional materials required for these activities. KHEL staff drive and accompany the Mobile Laboratory to events where they speak with students and the public about being a scientist and assist in the setup and operation of the educational events. KHEL is requesting funding to cover some of the costs for deploying our Mobile Laboratories for these educational events. The annual cost to support this initiative is over \$200,000. KHEL is requesting \$50,000 to cover costs with deployments in fall semesters. Additional funding is being pursued elsewhere to cover the remaining costs. The science experiments equipped on the mobile lab have been designed for a variety of age groups. This initiative gives children across the State a chance to put their hands on actual laboratory equipment, perform fun, kid-friendly experiments, and engage them in science in a way that wouldn't be available to them otherwise. Most of the schools visited by the Mobile Laboratory are rural Kansas school districts which don't have the funding to take field trips or experience things outside of their local area. This initiative takes a field trip to the children and allows them a chance to engage in science in a way that, hopefully, these students will one day want to become scientists

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themselves. KHEL is requesting funding to support the maintenance and eventual replacement of these mobile labs. Current maintenance is around \$30,000 per year. The cost to purchase and outfit a unit brand new is roughly \$300,000. KHEL plans on these units being replaced after 20 years of service and the funding request is to only replace one of them when they reach end of life. Additional funds elsewhere will be pursued to replace the other unit.

KHEL is requesting funding to cover the State's portion of tests billed to Medicaid. Due to an agreement made in the 1990's, KHEL only receives the federal portion of Medicaid reimbursements. All other public and private laboratories receive both the federal and State portion of Medicaid reimbursements. Reasonings cited in that agreement list the justification of this decision as KHEL's state general funds allotment being sufficient to cover the State's portion of Medicaid reimbursement. However, since that time period, the testing costs and reimbursement rates have gone up at the same time as KHEL's SGF allotment has been decreased. This has created an extreme fiscal challenge for the virology/serology laboratory in particular which performs the most Medicaid billable tests within KHEL. The current federal portion that KHEL receives from the Division of Health Care Finance is around 40-50% of the full reimbursement rate. The average annual amount of Medicaid billed tests if KHEL were to receive the full reimbursement is \$120,000. KHEL is requesting funds to cover the average annual State portion of our Medicaid billable tests.

KHEL is requesting funding to support twelve new phones required in the new laboratory. These phones are needed in the lab spaces so analysts can be contacted when they are not at their desks. The current KHEL facility has most offices protruding out into lab space, so office phones have been utilized to date to contact scientists in the laboratory. KDHE OITs charges \$33.15 monthly for each phone connected to the network.

KHEL is requesting funding to support the leasing of eight additional copiers needed in the new laboratory.

The new facility will have an automated data logging system throughout the laboratory. This system, which will be new to KHEL, records the temperature, humidity, and/or gas levels of every refrigerator, freezer, oven/furnace, water bath, and incubator in the building. The system records these data points at set time intervals and alerts staff if a piece of equipment strays too far from the range it is supposed to maintain. This allows staff to assess and resolve the issue quickly to ensure sample quality or results are not impacted by the deviation. Currently, KHEL staff are required to check all of these pieces of equipment regularly and record their status manually. KHEL is requesting funding to pay for the annual costs of this system which includes a service plan, an annual subscription to the alert system software, and the costs for the vendor to host this service in the cloud.

KHEL is requesting funding to cover the additional rent to be paid to the Department of Administration for them to operate and maintain the mechanics of this new facility. The additional lab space footprint and the increased cost per square foot to be in the Capitol Complex adds up to \$394,000 in additional funding needed each year to pay rent on this space.

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KHEL is requesting funding to develop and implement a carefully crafted training program to aid in staff retention. For many years, KHEL has struggled to find and maintain highly qualified staff needed to perform at a high level. Much of the work performed at KHEL requires a high level of knowledge, skill, and expertise. In 2010, the average length of service for a KHEL employee was 6.9 years. Today it is 3.7 years. KHEL has gone from losing 5 employees in 2010 to 31 in 2016 and more than 30 in 2021 and 2022. The average annual turnover rate at KHEL currently stands at 24%. Over the past 5-7 years, KHEL has had deep struggles with staff retention. Allowing staff to develop new skills and advance the ones they already have are key to keeping them engaged and interested in the day-to-day work. The trainings will cover a variety of skills including laboratory management, financial management, scientific and professional conferences and trainings, employee strength identification, emerging laboratory technologies and techniques, and training on the laboratory information management system (LIMS).

The current facility houses its own space to store all paper documents for extended periods of time, as required by law. The new laboratory was designed to maximize the amount of laboratory space within the square footage of the architectural plans. Storing large number of important documents within the laboratory One way of doing this was to not use the space for long term document storage. KHEL is requesting funding to utilize an off-site long-term storage solution once it moves into its new laboratory which is estimated at \$6,000 annually.

KHEL's budget has long been unable to fully fund the purchase of essential support equipment such as refrigerators and freezers, which are crucial for maintaining the viability of standards, controls, and testing samples. Many of the refrigerators in the current facility are over 30 years old and have long passed their reliable lifespan. Many such equipment are irreparable, will fall apart if they are moved, or are no longer sufficient for storing the large number of samples received daily for testing. KHEL is requesting funds to replace this equipment, as needed, to maintain the quality of this equipment in the new laboratory. This cost is projected at \$105,600 annually.

KHEL is requesting funds to pay OITS for the monthly data charge to connect the new laboratory's wireless access points (WAPs) which is approximately \$31,900 per year. The ability to have wireless connectivity requires the data connection so the internet can be utilized. KHEL is also requesting funding for the laboratory to eventually replace all of the WAPs in the new laboratory. A typical life span for these units is anywhere from 5 to 10 years. KHEL's funding request would be adequate to replace them, on a rotating basis, every 10 years.

Finally, KHEL is also requesting funding to purchase Zoom room licenses for its training and conference rooms. These licenses allow these rooms to host and attend all virtual meetings required by staff. These types of licenses and equipment make it easy and seamless for staff to join meetings with the simple touch of a screen.

Below is a summary and breakdown of the funding requests being made by KHEL.

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<b>Expense</b>	<b>Annual Cost</b>
Additional Lab Computers (lease)	\$11,700
Additional Computers data port cost	\$14,400
Audio/Visual replacements (10-year cycle)	\$38,700
Bulk gas tank lease	\$28,400
Education Outreach	\$50,000
Medicaid make-up dollars	\$66,000
Mobile Lab Maintenance & Replacement	\$45,000
Phones (12 additional)	\$4,800
Printer & Copier lease	\$29,200
Remote data logger	\$42,400
Rent Gap	\$394,000
Staff training	\$38,500
Storage Costs	\$6,000
Support Equipment fund	\$105,600
Wireless Access Point (WAP) data charge	\$31,800
WAP replacement (10-year cycle)	\$13,200
Zoom Room Licensing	\$32,000
<b>Total</b>	<b>\$951,700</b>

**5. KHEL Additional Lab Equipment**

The Office of Laboratory Services or Kansas Health and Environmental Laboratories (KHEL) is requesting a supplemental package for FY2024 of \$410,000 SGF to increase its capacity to test for Per- and Polyfluorinated alkyl substances (PFAS).

KHEL has completed all validations and initial testing for PFAS. Wastewater and surface water samples are currently being analyzed for the presence of these analytes. EPA has issued a preliminary regulation for PFAS that includes a health-based maximum contaminant level goal for

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several of the PFAS analytes. To ensure the delivery of safe drinking water, all Kansas public water systems will need to be monitored starting January 2024.

KHEL will need to increase its capacity to test these drinking water samples. A solid phase extraction system specifically designed to test for PFAS and a Liquid Chromatography with Mass Spectrometry instrument are needed to perform the testing. This is the only technology and extraction technique approved by EPA to analyze for these compounds.

Estimated Costs Per Instrument	Liquid Chromatograph Mass Spectrometry	\$ 350,000
	Solid Phase Extraction for PFAS	\$ 60,000
	Total Request for FY2024:	\$410,000

<b>Laboratory Equipment</b>		
Expenditure Category	FY2024	FY2025
Lab Equipment	\$410,000	--
Total SGF	\$410,000	--

**6. Statewide Courier Services for KHEL**

The Kansas Department of Health and Environment is requesting enhancement funding totaling \$1,072,309 from the State General Fund for FY 2025 to continue providing a Statewide courier service to all of its KHEL clients. The Statewide courier service was brought on board utilizing COVID funds after an RFP process in early 2021. At the end of the 2024 fiscal year, KHEL will not have the funds to continue offering this service. Its goal was, and is, to reduce the amount of time it takes samples to reach the laboratory and reduce the burden on its clients of obtaining this service. In the two years leading up to COVID, the average transit time from collection to laboratory receipt was 3.0 days. Since courier was brought on in June of 2021, that average has been reduced to 1.8 days. Shorter transit times equate to clients and patients receiving results quicker which can have a significant impact on direct patient care or give public water supplies earlier notifications of incidences when hazardous situations occur in their drinking water. The courier service was initially started for, and advertised to, the State’s local health departments. A survey conducted in January of 2023 showed that the health departments in the State rated the service as 4.4 stars out of 5 with the majority of them giving it a 5-star rating.

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Ninety-five health departments have used it and 87 have used it on an ongoing basis. However, KHELs environmental clients have also come to utilize this service. There have been multiple days where the majority of packages received from the courier are from environmental clients. Choosing not to fund this laboratory service will have immediate measurable impacts on the speed at which samples get to KHEL, which would increase the time that KHEL’s clients receive results and take appropriate action, if necessary. The cost of shipping samples to KHEL will return to the health departments and they will be responsible for determining how they get samples to KHEL, budgeting for shipping, and utilizing any staff time needed to pack and ship these samples.

<b>Statewide Courier for KHEL</b>		
Expenditure Category	FY2024	FY2025
Contractual Services	--	\$1,072,309
Total SGF	--	\$1,072,309

**7. Bureau of Oral Health Program Continuation**

The Division of Public Health is requesting an enhancement package of \$370,000 in SGF for FY2025 and subsequent years to fund the Bureau of Oral Health whose mission is to improve the oral health of all Kansans through:

- Development of Evidence-based Oral Health Policy
- Oral Health Data Collection and Dissemination
- Programming Dedicated to Dental Disease Prevention
- Statewide Oral Health Education with an emphasis on improving overall health literacy
- Support of School-Based Oral Health Outreach programs
- Leadership and advocacy for transformative integrated health care practice models that emphasize the integration of medical, dental and mental health services
- Collaborative efforts to address health disparities and address the needs of marginalized communities throughout the state

This funding will ensure continuation of existing programs and future initiatives focused on community-based integrated health care efforts that expand oral health services in both medical and mental health service locations to optimize transformative change towards a whole-person care approach.

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### Background

The Bureau of Oral Health resides within the Division of Public Health and has been primarily funded by the Centers for Disease Control (CDC) Oral Health 5-year grant, which is due to expire FY24. Based on current discussions with CDC’s assigned Project Officer, the new grant cycle will most likely be much more competitive with an expected decrease in the number of states funded and will include program modifications that may not support current oral health program activities which focus on surveillance, school sealant program, community water fluoridation or integrated health care practice models. This enhancement is requested to support the Bureau of Oral Health’s initiatives to expand oral health awareness and promotion of medical, dental and mental health integration practice models, in addition to supporting the programs centered around school-based oral health services, as well as community water fluoridation systems that currently provide water fluoridation to over 65% of the state’s population. In Kansas, data indicates that we continually hold a “C” grade when it comes to meeting the oral health care needs of our citizens. In specific high-risk patient populations, that grade can be even worse, especially when opportunities for integrated care with medical and mental health providers in the community are not optimized. In order to advance oral health equity and access to quality, whole-person care at a systemic level, it’s imperative that practical care transformation concepts such as integrated health practices and use of technology options are utilized to their full potential. The Bureau of Oral Health wants to continue the work of formulating and utilizing a formal process that ensures ongoing community input and involvement for medical/dental/mental health integration measures by collaborating with community partners to expand access to services and use innovative workforce models to fully promote oral health equity and finding effective oral health care solutions within all areas of health care. It is no secret that good overall health depends on good oral health and Kansans deserve to be better than a “C” average and the goal of the Bureau of Oral Health is to be the catalyst for impactful change and expand the work of implementing community-based health care integration to improve upon this grade.

<b>Bureau of Oral Health Programs Continuation</b>		
Expenditure Category	FY2024	FY2025
Operations (Salaries & Bureau Overhead)	--	\$125,000
Contracts	--	\$75,000
Grants (Aid to Local)	--	\$150,000
Supplies	--	\$20,000
Total	--	\$370,000



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**8. Statewide Family Planning Healthcare Access**

The Bureau of Family Health requests \$2.0 million from the State General Fund for FY 2025 and subsequent years to expand and maintain Title X/Family Planning services throughout Kansas. This funding will ensure Kansans have access to critical health services including contraception, chronic disease screening, and preconception health care. Currently, the Family Planning program receives \$350,000 in SGF, of which \$94,296 is allocated to the DAISEY data management system for family planning grantees (this is a non-allowable cost in accordance with the federal family planning grant).

The Kansas Department of Health and Environment (KDHE) provides local health departments and Federally Qualified Health Centers with funding to provide core Title X/Family Planning services through the disbursement of Federal funds awarded through the competitive Title X Family Grant Program administered by the U.S. Department of Health and Human Services, Office on Population Affairs. Annually, KDHE awards over \$2.1 million to approximately 45 programs which provide services in 50 Kansas counties.

Kansas Title X Family Planning program’s stated mission is to provide individuals the information and means to exercise personal choice in determining the number and spacing of their children and provide access to additional health services that lead to the overall improvement in those individuals’ health (prioritizing services to low-income and high-risk individuals).

Family Planning grantees provide a broad range of services related to achieving pregnancy, preventing pregnancy, and assisting women, men, and couples with achieving their desired number and spacing of children. Core family planning services include contraception, pregnancy testing, achieving pregnancy, basic infertility services, preconception health, and screening and treatment of sexually transmitted infections. In addition, family planning grantees provide chronic disease screening such as pap tests and breast exams. No family planning grantees in Kansas are permitted to provide abortion services.

In calendar year 2022, Kansas family planning grantees served 13,148 clients. Of those clients, 87% were female and 13% were male. Approximately 30% of clients were between the ages of 18 and 24 years old and 61% were uninsured. Over 4,500 clients received access to critical health screening including breast exams and 2,780 received a Pap test.

<b>Statewide Family Planning Healthcare Access</b>		
Expenditure Category	FY2024	FY2025
Aid to Locals--SGF	--	\$2,000,000

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### **9. County and Regional Public Health Data (Kansas BRFSS)**

The Kansas BRFSS is an anonymous survey on disease, health risk behaviors, and health disparities among adult Kansans. Kansas BRFSS is the only source of prevalence data on many chronic diseases, injuries, and associated risk factors among adult Kansans (e.g., percent of diabetes, cancer screenings, Adverse Childhood Experiences (ACES), and suicide ideation).

KDHE recommends \$1,129,014 annually to supplement federal funds, continue collection and analysis of local data, enable online data access, and provide technical assistance for data analysis and use. Kansas BRFSS local data outcomes will include:

- Kansas BRFSS data collection for an additional 10,000 completed surveys for a total of 16,000 annually.
- Data management and analysis to produce fact sheets, and infographics for community-based agencies and city, county, and state governments on a minimum of 5 topics in a 5-year period.
- Local data reports and health disparities reports for over 40 counties and 15 regions.
- Development and maintenance of an interactive, online data portal for Kansas public health data.
- Technical assistance and professional education through regional public health meetings and educational presentations at professional conferences to support data use.
  - Use of Kansas BRFSS data by at least 90% of the local health departments for public health assessment, monitoring or planning within their county or health preparedness region.
  - Use of Kansas BRFSS data by at least 40 entities within a 5-year period to leverage funding to address health issues within their jurisdictions.

In 2021, data users from 102 out of 105 Kansas counties (e.g., county health departments, health organizations, local decision-makers) used Kansas BRFSS data.

To ensure that enough funding to collect sufficient surveys for analysis by county/region, the Kansas Health Foundation, Sunflower Foundation, Health Forward Foundation, and REACH Foundation have contributed over \$4,500,000 to Kansas BRFSS operations (2009-2023). Unfortunately, this foundation support is not sustainable. Additional public health programs and partners (e.g., Alzheimer's Association, Kansas NAMI) provide over \$200,000 annually to add survey questions related to specific, Kansas-based interests.

This initiative ensures that all Kansas preparedness regions and 40 counties will continue to have access to data on disease, health risk behaviors, and health disparities among the adult Kansan population. The proposed SGF funding allocation will maintain the ability to provide regional and county-level Kansas Behavioral Risk Factor Surveillance Survey (BRFSS) data, an on-line data portal, analysis and development of data documents, and

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technical assistance for county, regional, and state use of data. SGF funding would be used when all sources of federal and private funds for the program are exhausted. Current funding will start to decrease in FY24.

<b>County and Regional Public Health Data (Kansas BRFSS)</b>		
Expenditure Category	FY2024	FY2025
Supplies	--	\$217,150
Travel	--	\$6,492
Other	--	\$682,970
Contracts	--	\$222,402
Total SGF	--	\$1,129,014

### **10. BCHS Local Public Health Program**

The Kansas Department of Health and Environment requests \$1,579,204 from the State General Fund for FY 2025 to support the Local Public Health Program.

The goals of the Local Public Health Program (LPHP) are 1) to increase the capacity and capabilities of local health departments (LHDs) by providing support (in-person or virtual), funding, workforce development and connections to needed resources and 2) to increase coordination and collaboration between KDHE, local health departments and other public health system partners. LPHP includes a team of eight public health nurses and specialists with LHD leadership experience who intimately understand the needs of the directors and staff and who are based in the regions they serve; the Kansas Grant Management System, which is the system by which LHDs and other organizations apply for and receive over \$30 million in funding annually; and KansasTRAIN, a learning management system which provides workforce development for the Kansas public health system. LPHP is working diligently to empower the LHDs to help transform public health in Kansas and assist the LHDs with recovering from the impacts of the recent pandemic. LPHP is innovative and develops and implements any necessary initiatives to best support LHDs.

During the pandemic, Kansas health departments had a staff turnover rate of nearly 30% and a leadership turnover rate of over 40%. With this influx of new staff, many of whom have never worked in public health, it is critical to have a team that orients new staff to the plethora of things one must know to run a health department effectively and facilitates relationship building with KDHE staff and other partners. When LHDs hire less experienced staff, it requires significantly more training and technical assistance.

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LPHP works to mitigate the issues related to a decentralized public health system by offering a “centralized” approach for the 100 LHDs, which is critical work that adds to the success of KDHE and the Kansas public health system. To effectively support LHDs, KDHE needs a team with a range of expertise (which the LPHP has). The importance of the success of the LHDs cannot be understated. Lives of Kansans depend on the effectiveness of LHDs. This funding would ensure that these services continue through KDHE to local partners across the state.

<b>Local Public Health Program</b>		
Expenditure Category	FY2024	FY2025
Salaries & Wages	--	\$1,237,330
Travel	--	\$140,944
Supplies	--	\$9,500
Other	--	\$28,930
Contracts	--	\$162,500
Total SGF	--	\$1,579,204

### **11. Childhood Lead Poisoning Prevention**

The Kansas Department of Health and Environment requests a State General Funds budget enhancement of \$1,149,449 for FY 2025 to initiate a Childhood Lead Poisoning Prevention pilot program in Kansas. This pilot proposes to address environmental exposure assessments for lead, lead source remediation and resident relocation costs for 25 homes/families during this pilot program. If the program is successful, then future budget enhancement requests will be made.

#### **LEAD POISONING**

Lead is a naturally occurring metal found in the Earth’s crust. Lead in our environment often comes from human activities such as burning fossil fuels, mining, and manufacturing. Lead is also found in paint in homes that were built before 1979. Lead-based paint was banned for residential use in the United States in 1978, but homes built before this ban commonly have lead-based paint which deteriorates into lead contaminated dust.

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Childhood lead poisoning is widely recognized as one of the most significant environmental health problems impacting children in the United States. Lead is one of the longest-known, best-understood, and most well-monitored environmental toxins. Most (but not all) children with elevated blood lead levels are exposed to lead through lead hazards in older housing.

Lead is toxic and elevated levels of blood lead in early childhood may cause lowered IQ, learning disabilities, behavioral problems, or developmental delay. These symptoms may not be noticed until a child has entered school and may be present for the entire life of the child.

### **ECONOMIC BURDEN OF LEAD**

Approximately 10 percent of children with a BLL above 10 µg/dL and 20 percent of children with a BLL above 25 µg/dL need special education. The average annual cost of special education is estimated at \$14,317 per child. It is estimated that for each 1 µg/dL increase in BLL, a child's IQ decreases by 0.23-0.46 points. With each one IQ point lost, it is approximated that the reduction in lifetime earnings is \$17,815. Childhood lead exposure also has adverse relations to educational attainment later in life. Children exposed to lead had more than four times the risk of receiving less than high school education.

There are also certain violent crimes that are linked to excessive lead exposure. It is estimated that nationally, a decrease of 1 µg/dL in the overall average pre-school BLL would lead to a decrease in crimes associated with lead exposure decreasing costs associated with these crimes. These costs include costs of legal proceedings, incarceration, and lost earnings.

Health care for a child with elevated lead levels can include lab testing, monitoring of lead levels, follow-up appointments, home inspections, and chelation therapy. In these health care related costs, a BLL of 10-20 µg/dL costs approximately \$74 per child, a BLL of 20-45 µg/dL costs approximately \$1,027 per child, a BLL of 45-70 µg/dL costs approximately \$1,335 per child, and a BLL of over 70 µg/dL costs approximately \$3,444 per child.

Decreasing lead in a child's environment can cost up to an estimated \$10,800 per house to complete assessments and full abatement of lead-based paint hazards, as well as up to an estimated \$16,660 per house for lead-safe window replacement. These costs are likely greater in 2023 dollars as they were estimated in 2008/2009. Cost-effectiveness of lead hazard control has been estimated and supports that there is greater benefit in lead hazard control. The benefits of lead hazard control include the sum of costs of medical treatment, lost earnings, tax revenue, special education, lead-linked ADHD cases, and lead-linked crime.<sup>8</sup>

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Altarum, a non-profit organization that models the economic burden of lead estimates that lead-exposed children in Kansas born in 2019 cost approximately \$781.7 million in economic burden to the private sector and households and local, state and federal budgets.

### BLOOD LEAD LEVELS IN KANSAS CHILDREN

Since 2015, the greatest number of Kansas children recorded with a confirmed elevated blood lead level (EBLL) in a single year was 754 in 2017. Overall, the number of children with confirmed EBLL was similar in 2015 (518 children) and 2019 (542 children). In 2019, there were 542 children in Kansas with a confirmed elevated blood lead level of 5 ug/dL or greater. Of those, 148 children had confirmed levels of 10 ug/dL or greater.

Number of confirmatory test results grouped by BLL (in mcg/dL) category for children less than 6 years old. The highest lab result value from a confirmatory test is counted per child.

	2015	2016	2017	2018	2019	2020	2021	2022
<3.5	9,589	20,272	16,053	17,071	15,756	12,188	13,400	13,008
3.5 to <10	723	1,205	1,110	947	696	547	521	647
10 to <15	92	122	129	90	93	76	78	77
15 to <20	34	39	35	37	34	19	23	28
≥20	25	49	38	34	20	19	21	31
Total	10,463	21,687	17,365	18,179	16,599	12,849	14,043	13,791

Data Source: Kansas Department of Health and Environment, Kansas Environmental Public Health Tracking Program (\*Preliminary Data).

### ADDRESSING THE PROBLEM

While the gold standard would be for public health to investigate all children with confirmed levels of 3.5 ug/dL or greater to identify the source of the lead exposure, resource limitations at both the state and local levels necessitate setting the expectation that public health investigation start at

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levels of 10 ug/dL and greater. As part of the public health investigation, the gold standard would include a home environmental exposure assessment by a Certified Elevated Blood Lead (EBL) Investigator working for a Certified Lead Activity Firm.

Through sampling of paint, dust, soil and water in and around the home, if the environmental exposure assessment for lead identifies the home as the source of the lead exposure, the US Environmental Protection Agency (EPA) recommends that any renovation, repair or painting to remediate hazards should be completed by a Certified Renovator or Licensed Renovation Firm. The renovation, repair, or painting (RRP) rule requires that contractors performing RRP projects in a pre-1978 home that has lead-based paint, child-care facilities and pre-schools be lead-safe certified. Generally, the RRP rule does not apply to homeowners doing RRP projects on their own home. However, it does apply if you rent all or part of your home, operate a childcare center in your home or if you buy, renovate or sell homes for profit.

Best practices exist for activities such as home remediation and it is highly recommended that residents should be relocated to temporary lead-safe housing to avoid ongoing exposure from remediation activities.

<b>Childhood Lead Poisoning Prevention</b>		
Expenditure Category	FY2024	FY2025
Salaries & Wages	--	\$97,514
Supplies	--	\$2,070
Other	--	\$29,865
Contracts	--	\$1,020,000
Total SGF	--	\$1,149,449

### **12. Live Scan Fingerprint Devices**

The Kansas Department of Health and Environment requests an enhancement of \$336,000 from the State General Fund for FY 2025 to purchase 12 Live Scan Fingerprint Devices. Each Live Scan Fingerprint Device costs \$28,000. Ongoing annual maintenance fees of \$120,000 (\$10,000 per device) will be needed, as well, in order to comply with KBI requirements of annual maintenance.

Live Scan is a digital fingerprinting process (which requires both hardware and software) that captures an individual's unique fingerprints electronically. This fingerprint data is then electronically transmitted to a law enforcement agency. The law enforcement agency will share the secure

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results electronically with participating agencies and partners. This method eliminates the mess and hassle of traditional ink fingerprinting, providing a more accurate, efficient, and rapid method of obtaining essential data.

KDHE Child Care Licensing is required by federal and state rule to collect fingerprints on all childcare staff, or commonly called “affiliates” in the childcare setting, before they can begin employment or obtain a license. These fingerprints must be recollected every 5 years from the date of their last result.

In order to increase accessibility as well as the improve this critical part of the licensing process, KDHE intends to utilize these Live Scan machines at different “hubs” throughout the state to allow for affiliates to be fingerprinted closer to their place of residence or facility. KDHE currently has 2 existing MOAs in place with organizations to offer Live Scan accessibility and would like to grow this offering across the state to meet the needs of the current childcare staffing and slot shortage.

<b>Live Scan Fingerprint Devices</b>		
Expenditure Category	FY2024	FY2025
Other	--	\$336,000
Total SGF	--	\$336,000

**13. Family Infant Toddler (FIT) Program—KSSB**

The Kansas Department of Health and Environment is seeking additional SGF in the amount of \$444,000 to increase its contract with the Kansas School for the Blind so it can hire 3 additional teachers/providers. Hiring an additional 3 providers would allow for the ability to serve more children. The cost breakdown and other important information is as follows:

\$148,000 per provider includes fringe and benefits in addition to ensuring proper qualifications (TSVI and/or COMS) to complete assessments and follow up care

- TSVI – Teachers of Students with Visual Impairments vis KSDE
- COMS – Certified Orientation and Mobility Specialists vis Academy for Certification of Vision Rehabilitation and Education Professionals (ACVREP)
- Travel, supplies, equipment, continuing education



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- Hiring of providers would be contingent on an approved budget award and MOA amendment

### **Background:**

In September of 2022, KSSB submitted in its budget a proposal to hire 10 vision teachers and a coordinator to provide high-quality vision services to Infants and Toddlers ages birth-three (3) in Kansas, in partnership with Kansas Early Childhood Developmental Services (KECDS) at the Kansas Department of Health and Environment (KDHE). \$1.5 million was allocated to KDHE in May 2023 to partner with KSSB in this new venture.

KSSB was able to hire seven (7) vision teachers and one (1) program coordinator to establish a program known as “FIT” (Family Infant-Toddler). The FIT program officially launched August 1st, 2023. The average cost per teacher was \$100,000. Salaries averaged approximately \$70,000 and benefits (health insurance, Social Security, etc.) added an additional \$30,000 in costs. All FIT team members have multiple professional certifications, and the average years of professional experience is more than five (5). Five (5) teachers have master’s degrees or higher. Additional FIT program costs included capital expenses (equipment), professional development, travel expenses, software, curriculum and materials, etc.

In the September 1st, 2023 count, KSSB received requests to serve 94 children in Kansas, ages birth to three years old. This is prior to a formal child find initiative, which we are currently developing. At present, we are initiating contact with the University of Kansas Medical Center, Kansas American Academy of Pediatrics, and Children's Mercy Hospital to identify young children requiring vision services. This strategic outreach will expand the reach of vision services and accommodate a larger number of young children and their families.

KSSB’s FIT team is comprised of seven developmental vision specialists who work in conjunction with Family Service Coordinators across the state. These providers commit to driving up to three hours (or more) to reach families and providers in need. However, we would like to hire more providers in close proximity to specific geographic locations (southwest and northwest Kansas) and rural areas. This budget enhancement request to add three more developmental vision specialists will allow FIT and KECDS to provide more equitable services to families and students across the state.

KSSB expects our developmental vision specialists to serve up to 20 students. However, determining the caseload for itinerant providers in early intervention for vision-related services involves careful consideration of various factors to ensure that each child's and family’s needs are met effectively (Willings, 2018), such as: The child's needs and goals; The intensity of services; The geographical area served; Travel time required; Collaboration and consultation needs. Additional funds will provide a system that is more resilient and flexible ensuring that services provided are individualized for families.

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The cooperative relationship between KDHE and KSSB has been able to enhance coordination of public awareness, child find, screening, referral, evaluation and services for infants and toddlers, birth to age three, who have vision impairments.

Children are often not identified as having a visual impairment until they reach school age and studies continue to show earlier detection and intervention leads to better outcomes for children. In Kansas, we have approx. 100,000 children under the age of three and the national average of visually impaired children under the age of 18 is 3%. There are significantly more children who can benefit from the FIT program and added funds will ensure more children are identified and enrolled in the program.

<b>Family Infant Toddler (FIT) Program--KSSB</b>		
Expenditure Category	FY2024	FY2025
Aid to Locals	--	\$444,000
Total SGF	--	\$444,000

### **14. SoundSTART Program--KSSD**

The agency is seeking State General Funds in the amount of \$2,030,000 for Kansas Early Childhood Developmental Services (KECDS) to fully fund the program. The cost breakdown and other important information is as follows:

The hiring, training, fringe, benefits, materials and supplies to support providers and families, travel and equipment for the following:

- 11- providers to provide direct services to children 0-3 years old who are Deaf or Hard of Hearing
- Program Coordinator to manage the workflow, referrals, caseload, paperwork and contracts
- Implementation of the Deaf Mentor Program; ensuring families have access to learning American Sign Language and Deaf Culture
- Hiring of providers would be contingent on an approved budget and negotiated MOA

### **Background:**

For the majority of children who are deaf/hard of hearing, the acquisition of language and communication skills is the central focus of early learning and development. Research on Kansas children who are deaf/hard of hearing (DHH) shows that of the children who were assessed through the

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Language Assessment Program-Deaf/Hard of Hearing (LAP-DHH), 80% or more have not met the milestones established for their developmental range for the last 3 years. The report concludes “Limited access to language (signed and/or spoken) remains a primary factor causing the language delay of DHH, and the potential impacts of a language delay have significant, long reaching effects.

In fact, limited access to language and communication has been identified as a critical root cause for the gaps in postsecondary outcomes of people who are DHH. Language and communication are the basis for development in all aspects of life. Language delay can have a negative effect on an individual’s social-emotional well-being, disposition, cognitive ability, daily living skills, and the ability to be a contributing, tax-paying citizen. Without language, our DHH children will not have the same opportunities to reach social, academic, and employment success as their hearing peers.

According to the Joint Commission on Infant Hearing (JCIH) supplement published in Pediatrics, “recent research suggests that outcomes for young children and their families are better when providers have specialized training specific to working with infants and toddlers who are deaf/hard of hearing and their families”. Additionally, the Kansas Early Childhood Developmental Services studied the current capacity of Early Childhood Developmental Services to support children who are DHH. They note two trends amongst those who currently provide services for children who are DHH. The first trend is related to the broad training these providers have received to work specifically with the DHH community. 43% of providers currently have no trainings, college classes, or workshops related to working with children who are DHH. The second trend identified in the surveys conducted by KECDS is related to the proficiency in ASL these service providers maintain. 75% of providers indicated they have no proficiency in the language.

The trends identified by KECDS and the LAP-DHH indicate there is a severe gap in the ability of current service providers to support children ages 0-3 years who are DHH in their development of language both spoken and/or signed.

The cooperative relationship between KDHE and KSSD would allow increased coordination of public awareness, child find, screening, referral, evaluation and services for infants and toddlers, birth to age three, who are Deaf or Hard of Hearing.

<b>SoundSTART Program--KSSD</b>		
Expenditure Category	FY2024	FY2025
Aid to Locals	--	\$2,030,000
Total SGF	--	\$2,030,000

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### 15. Medicaid Operations FTEs/Eligibility FTEs

#### **FY2024\FY2025 - Medicaid Eligibility**

The Division of Health Care Finance is requesting an additional Eligibility Supervisor FTE beginning in FY2024.

The requested annual salary for the position is \$57,400, with total compensation estimated at \$78,064. The amount requested for FY 2024 is prorated to cover 6 months for this position.

#### **FY2025 - Medicaid Operations**

The Division of Health Care Finance is requesting an additional seventeen (17) FTEs for beginning in FY2025. These positions are being requested to ensure DHCF is better positioned to respond to new federal Medicaid requirements, new MCO contracts taking effect in January 2025, and ongoing changes in the health care landscape. Over the past few years, CMS has adopted a slate of new rules around such topics as eligibility, provider enrollment, HCBS and general federal compliance requirements. In addition, CMS will soon be adding additional requirements related to HCBS waivers and managed care that will require increased focus on federal compliance. As with all CMS rules, failure to comply would put all federal Medicaid funding at risk.

As the KanCare program continues to mature, DHCF has identified critical staffing gaps that make it difficult for the agency to timely respond to the evolving health care landscape in Kansas and ensure Medicaid members are able to access effective care. For example, there is increased focus on the inclusion of social determinants, such as food and housing insecurity, as needs that directly impact health outcomes and the cost-effectiveness of the Medicaid program. DHCF lacks internal resources to assess the needs of the Medicaid population and identify areas where investment in health-related social needs could make a difference. Furthermore, lessons learned from the first two MCO contracts have highlighted the need for more state oversight to address concerns raised by providers, stakeholders, legislators, and members.

The purpose of the Data and Quality Compliance and Integrated Health positions is to maintain agency capacity to implement new federal requirements, monitor and develop recommendations to respond to changes in health care, and boost overall Medicaid program oversight as we prepare for new MCO contracts to take effect.

In addition to boosting quality and compliance activities in Medicaid, KDHE is planning to transition to a centralized provider credentialing system after the new MCO contracts go live on January 1, 2025. This change is being adopted in response to challenges experienced by Medicaid providers, who currently must work with three different MCOs to complete provider credentialing, all using different processes. Under a centralized

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credentialing scheme, providers would complete enrollment and credentialing through a contractor procured by the state, thereby streamlining the process considerably. The positions requested will be needed to set up the centralized process and oversee the credentialing contractor.

**Data Positions**

- Data Director (1 FTE) Salary: \$115,000; Salary w/ Benefits: \$156,400
- Data Implementation and Usage Manager (1 FTE) Salary: \$95,700; Salary w/ Benefits: \$130,152
- Data Analyst - Integrated Care and MCO contracts (4 FTEs) Salary: \$78,160; Salary w/ Benefits: \$106,298 each

**Centralized Credentialing Positions**

- Manager of Provider Enrollment and Credentialing (1 FTE) Salary: \$75,000; Salary w/ Benefits: \$102,000
- Credentialing Coordinator (1) Salary: \$46,160; Salary w/ Benefits: \$62,778

**Quality Compliance and Integrated Health Oversight**

- Director of Integrated Care (1 FTE - New Quality Compliance and Integrated Health Oversight Department) Salary: \$99,300; Salary w/ Benefits: \$135,048
- Manager for Adults Programs (includes HCBS) under Director of Integrated Care (1 FTE) Salary: \$71,240; Salary w/ Benefits: \$96,886
- Adult Program Managers (3 FTEs) Salary: \$56,500; Salary w/ Benefits: \$76,840 each
- Manager for Children (includes HCBS) under Director of Integrated Care (1 FTE) Salary: \$71,240; Salary w/ Benefits: \$96,886
- Manager for Children Programs (3 FTE) Salary: \$71,240; Salary w/ Benefits: \$96,886 each

<b>DHCF –FTEs - SGF</b>		
Expenditure Category	FY2024	FY2025
Salaries & Wages		
SGF	\$9,758	\$710,809
Federal funds	\$29,274	\$1,093,775
Total	\$39,032	\$1,804,584
FTE	1.0 (6 months)	18.0

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### **16. Medicaid Eligibility Employment Data Contract**

#### **FY2024\FY2025 - Funding for Increasing Contractual Costs**

The Division of Health Care Finance is currently in the process of rebidding its contract for employment data. Only one bid was received. If DHCF proceeds in awarding the contract, the new contract would take effect in February 2024. The new contract would come with increased costs for FY24, as well as a bigger increase for FY25. Employment data is required to determine Medicaid eligibility; DHCF does not have the option to let these data services lapse. The Affordable Care Act and accompanying federal regulations have established a modernized, data driven approach to verification of financial and non-financial information needed to determine Medicaid and CHIP and Marketplace eligibility in 2014. Beginning in January 2014, states rely on available electronic data sources to confirm information included on the application, promote program integrity, while minimizing the amount of paper documentation that consumers need to provide. Along with the ACA Section 1137 of the Social Security Act and 42 CFR 435.949 and 435.952, electronic data shall be requested and utilized to the extent that such information may be useful in verifying eligibility.

<b>DHCF –Medicaid Eligibility Employment Data Contract</b>		
Expenditure Category	FY2024	FY2025
Contractual Services		
SGF	\$383,750	\$1,624,750
Federal funds	\$1,151,250	\$4,874,250
Total	\$1,535,000	\$6,499,000

### **17. Small Town Infrastructure Assistance**

The Bureau of Water is requesting an FY2025 enhancement of \$10.0 million in SGF to support technical assistance and drinking water and sewer system upgrades for towns with less than 500 population.

#### **Background**

Small towns in Kansas, with populations under 1000, are the most likely drinking water and sewer systems to fall out of compliance with state and Federal requirements or fail to correct public health issues. A combination of lack of resources and experienced staff lead to problems for those

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systems. The same factors stymie participation of those small systems into the financial assistance programs, notably the State Revolving Loan Funds (SRFs), that KDHE makes available to address these issues. Growing Federal requirements for using the SRF is additional disincentive for small towns to participate. Furthermore, the decreasing populations of these systems limits their ability to repay the loans made by the SRF. KDHE requests this budget enhancement to continue the grant program initially funded by the Strengthening People and Revitalizing Kansas (SPARK) program. The grant program provides small towns with technical and financial assistance to improve drinking water and sewer infrastructure returning them to compliance or resolving public health issues. The grant program helps small towns find a solution to their problems, including regionalization approaches with other towns and rural water districts, and then fund the construction of that solution. The financial assistance would require no repayment and would be free of Federal mandated requirements. The initial grant program used \$10 million provided through SPARK. However, KDHE received over \$85 million dollars of requested assistance for 69 drinking water projects and 76 sewer projects.

KDHE will identify those drinking water and wastewater systems that serve populations below 1000 and have compliance issues. If the enhancement is approved, KDHE will begin to develop a process for small towns to apply for technical and financial assistance on infrastructure upgrades. Regionalization options of joining other systems to resolve compliance issues would be favored.

If the enhancement is included in the Governor's Budget Recommendation, many small towns will have relief from the issues arising from their deteriorated drinking water and wastewater infrastructure. If the enhancement is not included, those small systems will continue to be out of compliance and see a deteriorated standard of living in their communities. KDHE will be required to order those systems to come into compliance, imposing hardship costs on a limited population, ill-equipped to repay loans.

### Program Activities

The program methods used to implement the Small-Town Infrastructure Assistance Program include:

- Provide grants for technical assistance to small drinking water and wastewater systems to evaluate their compliance issues and provide solutions
- Provide grants for capital investment in drinking water and wastewater systems to implement the solutions to their compliance issues

### Program Budget

Enhanced funding through the State General Fund for technical and financial assistance in infrastructure improvements to small towns and systems will improve the quality of life for the residents and customers of those systems while sustaining the viability of these small towns in rural Kansas.

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Expenditure Category	FY2024	FY2025
Aid to Local Government Grants	--	\$10,000,000

**18. Livestock Waste Management**

The Kansas Department of Health and Environment requests \$210,000 from the State General Fund for livestock waste management. Confined animal feeding operations are a major industry in the State and require engineering reviews of proposed plans to ensure compliance with State regulations and statutes. In recent years, attempts to retain and recruit qualified professional engineers have been unsuccessful. Very few engineers have experience with livestock waste management designs and the learning curve to train engineers requires six to eight months. KDHE has filled the gap with contract engineers which has cost approximately \$170,000 per contracted engineer. With increased competition for professional engineers, the cost per year may rise. Additionally, KDHE continues to advance record keeping to a digital format. The Livestock Waste Management Section currently lacks administrative positions to convert years of paper documents to digital format. KDHE requests this budget enhancement to continue to utilize contract engineering services and to employ a contract administrative position to convert paper documents into a digital format at an approximate cost of \$40,000 per year. Maintaining contract engineering and converting paper documents to digital will help to increase the speed of engineering reviews and the permitting process which in turn will allow KDHE to protect the waters of the State while providing better service to the confined animal feeding operations industry.

**Livestock Waste Management**

Expenditure Category	FY2024	FY2025
Contractual Services	--	\$210,000

**19. Contamination Remediation – State Water Plan Fund (1800)**

The Kansas Department of Health and Environment requests \$500,000 from the State Water Plan Fund for water contamination remediation.

State Water Plan (SWP) funding is used for emergency response activities where there is an immediate danger to human health and/or the environment and to provide alternative water supplies to citizens with impacted drinking water. SWP funding is also used for performing



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assessments, investigations, remedial designs, remedial action and monitoring at contaminated orphan sites. Orphan sites are sites where a Potentially Responsible Party (PRP) cannot be identified or is unable to address the contamination issues at the site.

<b>Contamination Remediation—SWP (1800)</b>		
Expenditure Category	FY2024	FY2025
Salaries & Wages	--	\$80,420
Contractual Services	--	\$413,580
Travel	--	\$4,000
Supplies	--	\$1,000
Other	--	\$1,000
Total	--	\$500,000

**20. Local Environmental Protection Program (LEPP) Program Costs – State Water Plan Fund (1800)**

The Bureau of Environmental Field Services is requesting an enhancement package for \$400,000 in State Water Plan Fund money for FY2025 and ongoing each year thereafter for the Local Environmental Protection Program. The enhancement request has been reviewed and approved by the Kansas Water Authority.

Enhanced funding through State Water Plan Funds to renew the financial resources of the Local Environmental Protection Program (LEPP) would allow the state to once again provide financial resources to counties for onsite wastewater system upgrades and replacements as well as resources for private water well testing. Mitigating such pollution from onsite wastewater systems prevents ground and surface water contamination while also preserving and protecting human health. Established in 1990, the Local Environmental Protection Program provided funding and technical assistance to enable local authorities to develop water protection plans that complemented other water quality efforts being implemented by state and federal agencies. At the core of each plan was the adoption and enforcement of county environmental codes with an emphasis on onsite wastewater systems and private water wells. In 2012, funding was discontinued for this program. KDHE-Watershed Management Section continued to support the LEPP by providing technical assistance to counties.

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Modern on-site wastewater systems can cost homeowners in excess of \$20,000 and many homeowners cannot afford the cost of upgrading or replacing a failing system. Funding sources for these systems are scant. This program can allow counties to develop cost share programs and direct funds to their citizens who are in most need.

<b>Increased Costs Associated with Local Environmental Protection Program - Funded with SWP</b>		
Expenditure Category	FY2024	FY2025
Contractual	--	\$400,000

**21. Surface Water Trash Removal—State Water Plan Fund (1800)**

The Bureau of Water is requesting an enhancement package in the amount of \$50,000 in State Water Plan Fund money for FY2025 and each year thereafter for a pilot effort to remove and keep trash out of Kansas rivers. The enhancement request has been reviewed and approved by the Kansas Water Authority.

This program provides enhanced state support for stakeholder-driven events, programs, and education to address trash impairments to Kansas streams. Trash is the most publicly apparent impairment to Kansas streams. Environmental advocates and non-governmental organizations (NGOs) have sponsored a number of stream clean-ups over the years and are looking for enhanced state support and participation in these efforts, as well as public education. Additionally, much trash is delivered to rivers through runoff from urban areas. Practices installed and managed by local public works departments with state assistance could reduce those loadings. This request is the continuation of a pilot effort to assess the effectiveness of these approaches in improving river aesthetics.

<b>Increased Costs Associated with Stream Trash Removal Pilot - Funded with SWP</b>		
Expenditure Category	FY2024	FY2025
Contractual Services	--	\$50,000
Total Request	--	\$50,000

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The Kansas Department of Health and Environment requests \$1.0 million from the State Water Plan Fund in FY 2025 for a project to line 20 miles of the Amazon Ditch in Kearny and Finney counties. The enhancement request has been reviewed and approved by the Kansas Water Authority.

While the source of pollutants found in the Arkansas River emanate from Colorado; Kansas has seen the impacts of that poor quality water interacting with historically good quality ground water some distance from the river via leakage from the irrigation ditches that distribute river water to upland areas. Studies by KGS have documented the migration of high concentrations of sulfate and, to a lesser degree, uranium, throughout the alluvium and upland areas, particularly north of the river. In Kansas, irrigation withdrawals have hydraulically drawn the sulfate and uranium into the aquifer at the level where public and domestic water is sourced. An initiative to line or seal portions of those ditches to lower the loss of poor quality river water to the underlying ground water is contemplated in areas of Hamilton, Kearny and Finney counties.

<b>Ark River Ditch Lining - Funded with SWP</b>		
Expenditure Category	FY2024	FY2025
Contractual Services	--	\$1,000,000
Total Request	--	\$1,000,000

**23. Aquifer Recharge Basins—State Water Plan Fund (1800)**

The Kansas Department of Health and Environment requests enhancement funding of \$500,000 from the State Water Plan Fund in FY 2025 to develop aquifer recharge basins. The enhancement request has been reviewed and approved by the Kansas Water Authority.

This initiative looks to encourage the infiltration and percolation of high-quality rainwater into the poor-quality ground water, for example, as seen in Hamilton county, through development of artificial playas, upland detention terraces and depressions with Hickenbottom injection wells. The concept is to build a freshwater front at the outer reaches of the river valley that would migrate downgradient toward the river and mitigate the spread of poor-quality water from the river or within the alluvium. The resulting ground water should be more acceptable for domestic and irrigation usage in the valley. The initiative will involve the selection of suitable ground with a willing owner to build the collection basins, install Hickenbottom wells and monitor water quality at the collection basin and in the alluvial aquifer. This initiative will require multiple years of study.

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<b>Aquifer Recharge Basins - Funded with SWP</b>		
Expenditure Category	FY2024	FY2025
Contractual Services	--	\$500,000
Total Request	--	\$500,000

**24. Ground Water Quality Monitoring Network—State Water Plan Fund (1800)**

The Kansas Department of Health and Environment requests enhancement funding of \$1,060,000 from the State Water Plan Fund in FY 2025 to re-establish an ambient groundwater quality monitoring program across the state. The enhancement request has been reviewed and approved by the Kansas Water Authority.

This program will 1) collect baseline data to identify areas of the state where groundwater quality is already at risk or exceeding health standards and allow detection of future deterioration and 2) create a public data platform that integrates groundwater quality data across agencies and links with existing KGS water databases. Analysis of these data will help Kansans identify source water protection actions and management options that can best protect our aquifers from future decline while providing information to state and local governments for managing public water supply wells and domestic wells.

<b>Ground Water Quality Monitoring Network - Funded with SWP</b>		
Expenditure Category	FY2024	FY2025
Contractual Services	--	\$1,060,000
Total Request	--	\$1,060,000

**25. WRAPS Effectiveness Monitoring—State Water Plan Fund (1800)**

The Kansas Department of Health and Environment requests enhancement funding of \$200,000 from the State Water Plan Fund in FY 2025 to monitor efforts to collect water quality data. The enhancement request has been reviewed and approved by the Kansas Water Authority.

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Enhancement Packages

Investments made in watersheds through the Watershed Restoration and Protection Strategies to abate non-point source pollution require management of water quality under wet weather conditions. Data collected under those conditions are typically widely variable and the ability to see the signal in improved quality amidst the “noise” of the ambient data require large sample sizes to be statistically sound. The monitoring networks of KDHE do not collect such data at that finer resolution either temporally or spatially within any given watershed. This initiative would focus outsourced monitoring efforts to collect water quality data in an intensive manner to better evaluate the true impact of the watershed practice investments that are now implemented.

Reductions in sediment and nutrient loading from WRAPS program’s practices are modeled estimates for sediment, phosphorous and nitrogen and reported annually. To determine if these estimates are correct, water quality monitoring is necessary to confirm and inform future implementation. These impaired watersheds, 303(d) listed, many having a Total Maximum Daily Load (TMDL) could potentially be delisted if significant improvement can be proven with an intensive regimented sampling protocol over a 2- year period. This is the true measure of the whether water quality programs, policies and practices are having an impact on the health of Kansas surface waters. A 5-year monitoring effort to provide metrics for water quality improvements. Sampling and analysis will be performed by college and university teams within their respective locations. Data will support the next 5-year update of the Non-Point Source Management Plan in 2029. These data help to continue to make the case for continued and enhanced EPA Section 319 funding to address non-point source pollution which is currently leverage 4 to 1 with SWPF allotted for the WRAPS programs.

<b>Ground Water Quality Monitoring Network - Funded with SWP</b>		
Expenditure Category	FY2024	FY2025
Contractual Services	--	\$200,000
Total Request	--	\$200,000

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**1. 2020 – Air Quality Fee Fund**

The state implementation of changes imposed on the Air Quality Program by the amended federal Clean Air Act resulted in the collection of additional fees specifically related to air emissions. K.S.A. 65-3024 authorized the collection of annual emission fees beginning in FY 1994. These fees are collected in the second quarter of each calendar year.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
5,981,632	3,842,646	3,937,118	5,699,013	5,651,957

**2. 2027 – Kansas Newborn Screening Fund**

Kansas’ Newborn Screening program identifies infants affected by serious disorders in order to begin treatment to prevent disability and death. KDHE’s Health and Environment Laboratory receives infant bloodspots, screens them for metabolic conditions and reports lab screenings. KDHE’s Bureau of Family Health follows up with families and physicians to report the screening results and assist with genetic and consultant visits. In addition, the program provides education and training to outside partners such as nurses and laboratory personnel at collection facilities. SB 14 provides that newborn screening be financed through fee-for-service by the existing health maintenance organization privilege fee starting in SFY 2013.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
5,000,000	5,000,000	2,684,851	5,000,000	5,000,000

**3. 2092 – Medicaid Cost Recovery**

Medicaid dollars are paid to the KDHE Laboratory for analyses performed for Medicaid-eligible clients. The Laboratory bills Health Care Finance directly through a computer-based process.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
15,830	37,387	86,208	86,000	86,000

**4. 2099 – Hazardous Waste Collection Fund**

This fee is authorized through K.S.A. 65-3431, 65-3460 and K.A.R 28-31-10a. Off-site hazardous waste treatment and disposal facilities pay a fee of \$20 per ton for all waste burned for disposal and a fee of \$2 or \$10 per ton for all waste burned for energy recovery with an annual facility cap of

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\$60,000 if all waste is burned for energy recovery and \$200,000 if some of the waste is burned strictly for disposal. The lower fee for waste burned for energy recovery is for waste with a higher BTU content (above 5,000 BTUs per pound). Of any remittance, 25.0 percent is deposited to the credit of the hazardous waste collection fund. The Secretary may use this fund to help defray the cost of operating county or regional household hazardous waste (HHW) collection programs. Revenue to this fund decreased significantly in the early 2000s when two hazardous waste facilities, Safety-Kleen (Aptus) of Coffeyville and Heartland Cement of Independence discontinued burning of hazardous waste. In FY12, one of the remaining two hazardous waste combustion facilities stopped burning hazardous waste. The LaFarge Cement Company in Fredonia stopped burning hazardous waste in March 2012, and they have now totally closed their plant. The only facility that currently burns hazardous waste is Ash Grove Cement in Chanute. Ash Grove is presently operating at near maximum production levels; however, most burning is for energy recovery so lower fees are due in accordance with the implementing regulation. Total treatment fee revenue from Ash Grove in FY21 was near the \$60,000 cap with 25.0 percent going to the Hazardous Waste Collection Fund.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
14,844	7,117	28,632	21,500	21,5005

**5. 2101 – Driving Under the Influence Fund**

K.S.A 75-5660 created the Driving Under the Influence Equipment Fund for which the Department of Health and Environment received 10.0 percent of the driver’s license reinstatement fees. HB2303 changed the name of the fund to Driving Under the Influence Fund and increased KDHE’s percentage received to 17%. On July 1, 2018, the percentage received by KDHE increased to 25%, per K.S.A. 8-241. Moneys from the fund shall be used for the purposes of: (1) purchasing breath alcohol concentration testing equipment, including, but not limited to, laboratory enhancement; (2) for purposes relating to presentation of evidence in prosecution in cases involving driving under the influence; and (3) establishing and maintaining driver’s safety and breath alcohol programs.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
405,948	471,237	713,434	570,176	569,751

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**6. 2131 – Power Generating Facility Fee Fund**

Authorized by K.S.A. 65-3023 et seq., K.A.R. 23-19-8 et seq, this fund receives fees paid by power generating facilities. As of September 1984, only KG&E pays fees for the Wolf Creek Generating Station (WCGS). Fees are paid annually on or before July 1st for projected costs to be incurred by KDHE for radiological environmental monitoring in the environs surrounding the Wolf Creek Generating Station.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
376,224	443,528	455,859	467,692	467,692

**7. 2161 – Laboratory Services Operating Fund**

Sub. for HB 2183 created the Laboratory Services Operating Fund, which is a fee fund for the Kansas Health and Environmental Laboratories Bureau of the KDHE. Expenditures from the fee fund are to be used by KDHE only for the purpose of operating the Office of Laboratory Services (Office). The bill sets out the fees and penalties to be deposited to the fee fund, some of which previously were deposited to the credit of the State General Fund (SGF) per prior law. The Secretary has authority to adopt rules and regulations and set fees for biological or chemical analysis services provided by the Office, and to allow for the deposit of those fees in the fee fund. Specifically, the bill allows the Secretary to remit to the State Treasurer, for deposit in the State Treasury to the credit of the fee fund, the fees collected for the analysis of all waters and fees and penalties received for certification of environmental laboratories at private and public facilities under the Environmental Laboratory Improvement Program (ELIP). Prior law required the deposit of these fees and penalties in the State General Fund (SGF). Further, the Secretary has authority to adopt rules and regulations for the collection and biological or chemical analysis of samples received by the Office, to set fees for any biological or chemical analysis services provided, and to allow for the waiver of any such fees in the interest of protecting the public health and safety. The Secretary is required to waive fees for such services provided to public health departments and the State Hospitals. The fees charged and collected cannot exceed the actual cost of analysis and testing provided by the Office. Fees received for biological and chemical analysis services also are to be deposited to the credit of the newly created fee fund.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
1,395,575	1,430,944	1,732,245	1,691,03565	1,706,011

**8. 2175 – Health and Environment Training Fee Fund – Environment**

This fund provides for expenditures made for acquisition and distribution of Division of Environment program literature and films and for participation in or conducting training seminars for training employees, for training recipients of state aid from the Division of Environment, and for training



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representatives of industries affected by rules and regulations of the Division of Environment. The fund also allows the Secretary to fix, charge, and collect fees in order to recover costs incurred for such acquisition and distribution of literature and films and for the operation of such seminars. Fees may be fixed in order to recover all or part of the costs of the training and materials provided.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
11,195	11,615	80,835	65,150	65,150

**9. 2183 – Health and Environment Training Fee Fund – Health**

This fund provides for expenditures made for acquisition and distribution of Division of Health program literature and films and for participation in or conducting training seminars for training employees, for training recipients of state aid from the Division of Health, and for training representatives of industries affected by rules and regulations of the Division of Health. The fund also allows the Secretary to fix, charge, and collect fees in order to recover costs incurred for such acquisition and distribution of literature and films and for the operation of such seminars. Fees may be fixed in order to recover all or part of the costs of the training and materials provided

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
4,550	0	7,450	7,300	7,300

**10. 2185 – Medical assistance Privilege Fee Fund**

Senate Sub. For HB 2281 created in the State Treasury the Medical Assistance Fee Fund; increases the annual privilege fees paid by every HMO for the reporting period beginning January 1, 2018, and ending December 31, 2020, from 3.31 percent per year to 5.77 percent per year of the total of all premiums, subscription, charges, or any other term that may be used to describe the charges made by such organization to enrollees; and states the privilege fees paid from July 1, 2015 are deposited in this Fund, instead of the State General Fund (SGF). The Bill specify moneys in the Medical Assistance Fee Fund must first be expended to restore reductions to provider reimbursement rates for state Medicaid services initiated during calendar year 2016. Any remaining moneys would be expended for the purpose of Medicaid medical assistance payments.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
234,928,752	235,418,036	257,039,449	260,000,000	260,000,000

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**11. 2228 – Surface Hydrocarbon Storage Fund**

K.S.A. 55-1,118 et seq., allows for the imposition of fees related to permitting, monitoring, and inspecting salt solution mining operations, liquid petroleum gas and hydrocarbon underground storage sites, and sites used to store natural gas in bedded salt.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
462,966	462,904	476,044	470,135	470,135

**12. 2233 – Mined Land Conservation and Reclamation Fee Fund**

This fund is permitted through K.S.A 49-420, K.S.A. 49-406. Kansas Statutes Annotated 49-406 establishes that KDHE shall remit all moneys received from the payment of fees, or from civil penalties assessed by the Secretary, to the State Treasurer with 10.0 percent going to the State General Fund and the remainder to the Mined-Land Conservation and Reclamation Fee Fund. K.S.A 49-406 establishes three types of fee-generating sources to fund the operation of the Active Mining portion of the Surface Mining Section. K.S.A 49-406(g)(1) establishes a basic fee of \$50 for each coal mining permit application as well as an amount to be fixed by the Secretary for every acre and fraction of acre of land to be affected by mining. These fees are to be paid at the time of application. Secretary Order Number 88-12 establishes a per-acre fee of \$60 for each acre of land without a bond release, \$24 for each acre of land with a Phase I Bond Release, and \$9 for each acre of land with a Phase II Bond Release.

When determining the fee levels a year or more in advance, the types of bond releases which will be obtained prior to permit renewal are unknown. Therefore, it is difficult to predict the amount of fees which will be generated. The estimates listed below have been calculated at the maximum potential receivable. K.S.A. 49-406(g)(3) provides for a per-ton fee in an amount not less than \$.03 and not more than \$.10 per ton of coal extracted each calendar year. Secretary Order Number 88-02 sets the per-ton fee at \$.10 per ton of coal extracted each calendar year.

K.S.A 49-420(b) establishes the Mined-Land Reclamation Fund to receive funds from performance bond forfeitures and provides for the transfer of funds from the Mined-Land Reclamation Fund to reimburse administrative expenditures not charged directly to the Mined-Land Reclamation Fund. The moneys for the funding of the A&E Program are derived from a matching fund with the federal government: 50.0 percent state and 50.0 percent federal. The implementation of the Clean Air Act and the lower price of other sources of coal have created a decrease in the amount of coal mined in the State over the past few years. This lack of mining has led to a corresponding decrease in the revenues generated by both the per-ton fee and the per-acre fee used to fund the A&E Program. The operation and implementation of the AML and Emergency Programs, both Title IV programs, are contingent upon the State having an active Title V A&E Program.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
11,171	-4,781	12,102	0	0

**13. 2247 – Salt Solution Mining Well Plugging Fund**

This fund is established by authority of statute KSA 55-1,121. The purpose for the fund is to plug legacy, unplugged salt solution mining wells for which there is no responsible party. The statute states KDHE is authorized to receive from the federal government or any of its agencies or from private or governmental source any funds made available for plugging wells.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
36	43	979	0	0

**14. 2269 – State Data Projects Fund**

The state data projects fund is used to deposit fees collected for “value-added” services provided by CHES and for special project funds acquired through public health partners.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
211,598	249,042	229,061	280,234	279,879

**15. 2271 – Solid Waste Management Fund**

K.S.A. 65-3415a establishes the solid waste management fund. Deposits to the fund include: (1) a \$1.00 per ton fee paid by the landfill owner for each ton of solid waste disposed of at any permitted solid waste disposal facility, except for certain wastes which are exempt from the fee (established by K.S.A. 65-3415b), (2) solid waste permit application and annual renewal fees paid by private companies (established by K.S.A. 65-3407(e)), and (3) interest on the fund balance.

The collected fees are used for solid waste program administration costs and many other activities authorized by K.S.A. 65-3415a. All staff salaries and operating expenses to perform program duties are paid from this fund, though the total number of full time and regular part time positions equated to full time for solid waste programs and functions is limited to 44 by K.S.A. 65-3427 . In addition, the fund is used for remedial measures at old closed

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or abandoned dumps, solid waste public education, technical operator training, illegal dump clean-up, and grants for: (1) county solid waste planning activities; (2) recycling and composting projects identified in county or regional plans or for such projects with statewide significance; and (3) household hazardous waste collection and disposal.

It is important to maintain a substantial fund balance to carry out any emergency clean-up work necessitated by the release of contaminants from a solid waste management facility or to eliminate an actual or potential threat to human health or the environment. Such unknown emergencies could exceed hundreds of thousands of dollars at a single site.

Fund revenue was highest from 2005 to 2008 but has generally declined since then. Revenue since 2008 has declined as much as \$1,000,000 per year some years. While the initial loss in revenue may have been related to the recession, but recycling and other waste reduction activities have likely contributed to declines since then.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
4,359,378	4,464,438	5,258,435	5,633,520	5,625,261

**16. 2284 – Public Water Supply**

The basic statute relating to public water supply systems (K.S.A. 65-163c) was enacted in 1907 to reduce the level of enteric waterborne diseases transmitted via drinking water. The responsibility for enforcement was given to the Kansas State Board of Health, the predecessor agency of the Kansas Department of Health and Environment. In 1972, with passage of the Federal Water Pollution Control Act, a state-federal partnership to implement a national clean water program was initiated. This program also administers the Underground Injection Control (UIC) program, established by the Safe Drinking Water Act (SDWA) as well as Kansas statutes. Licensures of water well contractors, and the water well standards, are conducted through K.S.A. 82a-1201-1215, inclusive. In 1978, the department was given responsibility by the federal government to administer the SDWA. In 1992, a dedicated fee for public water supply administration was established at 0.2 cents/thousand gallons water sold, K.S.A. 65-165 amended.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
195,271	206,891	218,228	191,475	191,475

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**17. 2288 – Voluntary Cleanup Fund**

The Voluntary Cleanup and Property Redevelopment Act (K.S.A. 65-34,165(I)) receives advance payment from potentially responsible parties electing to participate in the program. The initial deposit from the responsible party is not to exceed \$5,000 and is remitted to cover the costs of the Department to run the program including technical review, oversight, and guidance of work performed under the Act. If costs exceed the initial deposit, an additional amount will be necessary prior to continuing work under the program.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
398,437	342,719	329,274	325,000	325,000

**18. 2289 – Lead Based Paint Hazard Fee Fund**

K.S.A. 65-1206 allows for the collection of fees from certified individuals, licensed firms, and accredited training providers, which are paid at the time of application and are renewed every two years. All moneys recovered by the state under the childhood lead poisoning prevention act, including administrative charges, civil penalties, and moneys under any agreement, stipulation or settlement, and gifts or donations are deposited to the fee fund.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
60,351	52,991	63,857	88,243	73,121

**19. 2291 – Civil Registration/Health Statistics Fee Fund**

As dictated in K.S.A. 65-2418e, the secretary shall fix and charge by rules and regulations the fees to be paid for certified copies or abstracts of certificates or for search of the files for birth, death, fetal death, marriage, or divorce records when no certified copy or abstract is made. The secretary remits all moneys not dedicated to another fund from fees, charges or penalties, under the uniform vital statistics act and amendments thereto, to the state treasurer. Upon receipt of the funds, the state treasurer deposits the entire amount in the state treasury to the credit of the civil registration and health statistics fee fund created by K.S.A. 2004 Supp. 65-2418e.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
5,495,814	5,664,411	7,215,188	7,515,000	7,515,000

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**20. 2292 – Environmental Control Use Fund**

K.S.A. 65-1,231 establishes this fund and determines that sources of funding include: moneys collected from the environmental use control one-time payments and long-term care agreement reimbursements; moneys received by the Secretary in the form of gifts, grants, reimbursements, or appropriations from any source intended to be used for purposes of the Fund; and interest attributable to the investment of moneys in the Fund. The funds can be used for costs related to: review of environmental use control applications; oversight of remedial projects which include an environmental use control as an element of their remedy including inspections, monitoring, and tracking of the environmental use control; activities performed by the Department to address immediate or emergency threats to human health or the environment related to properties subject to environmental use controls; and development, operation, and maintenance of the environmental use control tracking system.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
85,126	80,669	256,335	50,000	50,000

**21. 2293 – Storage Tank Fee Funds**

In response to K.S.A. 65-34,128, K.A.R. 28-44-29, fees are paid by each person, firm, association, or corporation that owns or operates aboveground petroleum storage tanks in Kansas. This is an annual fee collected for registration of aboveground storage tanks, issuance of storage tank permits, approval of plans for new storage tank installations, and conducting storage tank inspections. Fees are established in amounts that are sufficient to pay the costs associated with the enforcement of aboveground storage tank performance standards and registrations requirements; programs intended to prevent releases from such storage tanks; and administration of the provisions of the Kansas Storage Tank Act.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
86,642	371,164	436,997	350,000	350,000

**22. 2313 – Child Care Criminal Background and Finger Print Fund**

The federal Child Care Reauthorization of 2014 mandated changes to the background check screening process for licensed child care providers, which included fingerprinting for state and federal criminal checks. K.S.A. 65-516 was amended to grant the Secretary of KDHE the authority to collect a fee for the fingerprinting of individuals residing, working, or regularly volunteering in a child care facility. The fee will be collected by KDHE to streamline the process for providers and will be deposited, in their entirety, in the child care criminal background and fingerprinting fund. Fees will be passed through to KBI for the processing of fingerprinting. 2018 HB 2639

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
307,150	97,632	0	435,800	435,800

**23. 2325 – Right to Know Fee Fund**

This fee fund was authorized by the 2018 Kansas Legislature through the passage of House Bill 2577. As of July 1, 2018, all moneys collected by the KDHE Right-to-Know Program pursuant to K.S.A. 65-5704 and amendments thereto, shall be deposited into the Kansas Right-to-Know fee fund. All expenditures from this fee fund shall be used by KDHE to administer the Kansas Right-To-Know program, provide and maintain the reporting system necessary to comply with K.S.A. 65-5704, and provide training to owners or operators of Kansas facilities, Kansas first responders, and Kansas emergency management officials on the existence, access and use of the reporting system established pursuant to the Kansas emergency planning and community right-to-know act.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
319,425	335,600	368,275	286,604	286,201

**24. 2391 – Association Assistance Plan Fund**

K.S.A. 74-50, 302 established the association assistance plan fund within the Department of Commerce. Section 98, SB 81 of the 2008 Legislative Session transferred the program to the Division of Health Care Finance. During FY 2011, with the approval of the Division of the Budget, DHCF was able to use this fund for recoveries above the spending limit on the Medical Programs Fee Fund (2395).

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
38,004,563	25,087	33,362,366	35,518,264	68,164,790

**25. 2395 – Medical Programs Fee Fund**

K.S.A. 39-710 established the Medical Program Fee Fund. The revenue into this fund comes from a variety of sources and programs administered by DHCF. The largest revenue sources include National and State Sidebar drug rebate agreements and estate recoveries.

DHCF collects two types of drug rebates: those required by federal law and supplemental rebates related to the Preferred Drug List (PDL). Created by the Omnibus Budget Reconciliation Act (OBRA) of 1990, the Medicaid Drug Rebate Program requires a drug manufacturer to enter into and have in

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effect a national rebate agreement with the Secretary of the Department of Health and Human Services (HHS) for states to receive federal funding for outpatient drugs dispensed to Medicaid patients. The drug rebate program is administered by Center for Medicare and Medicaid Services (CMS) Center for Medicaid and State Operations (CMSO). The rebate for covered outpatient innovator drugs is the larger of 15.1 percent of the Average Manufacturer Price (AMP) per unit or the difference between the AMP and the best price per unit and adjusted by the CPI-U based on launch date and current quarter AMP. For non-innovator drugs the rebate is 11.0 percent of the AMP per unit.

K.S.A. 2002 Supp. 39-7,121a directed the Division of Health Care Finance to maintain a Preferred Drug List (PDL). A PDL promotes clinically appropriate utilization of pharmaceuticals in a cost-effective manner. Kansas Medicaid has had a PDL in place since December 2002. This is an ongoing process with new drug class reviews taking place biannually. Our current PDL includes 34 drug classes. The PDL Advisory Board of practicing physicians and pharmacists ensure that extensive clinical review of drug products takes place. Once the PDL Advisory Board makes recommendations to DHCF on clinical equivalency, DCHF looks at the net cost (inclusive of rebates and supplemental rebates) and makes recommendations for preferred vs. non-preferred status. To evaluate the net cost, drug manufacturers submit bid offers for additional rebate payments to compete for placement on the PDL. These supplemental rebates (aka “State Sidebar Agreements”) generate approximately \$875,000 each quarter.

Estate recovery and medical recoveries are the other two large categories of receipts to Fund 2395. Under 42 U.S.C. 1396p, DHCF is allowed to establish a claim for Medicaid expenditures against persons who, prior to their death, have received medical assistance from age 55 on or who are in a long-term care facility regardless of age. The claim is based on the medical assistance a consumer has received on and after July 1, 1992. Kansas retains the state share of the receipt based on the current Federal Medical Assistance Percentage (FMAP), approximately 40 percent of all monies recovered. The balance is repaid to the federal government and is shown in Fund 3414 as an offset to federal funds drawn from the CMS Payment Management System (PMS). Medical recoveries are funds collected from other possible payers, such as private insurance or coverage by a non-custodial parent through child support collections. Medical recoveries also include medical subrogation efforts to recover funds that a current beneficiary may receive through a court action or insurance settlement. If a beneficiary is injured and Medicaid pays for their treatment or care, Medicaid has a right to collect on any insurance or legal award the beneficiary may receive to reimburse the program for their medical bills. The bulk of medical recoveries come through the efforts of Health Management Systems (HMS) and DHCF Legal Staff.

This special revenue fee fund has an appropriation limit set by the Kansas Legislature. The appropriation limit set in the 2024 Legislative Session is \$126,123,554 for FY2024 and \$126,123,554 for FY2025.



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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
51,918,300	90,299,063	73,124,189	126,123,554	126,123,554

**26. 2415 – Nuclear Safety Emergency Preparedness Fee Fund**

The Nuclear Safety Emergency Preparedness Act (H.B. 2429, 1993 Legislature) amended K.S.A. 48-901 et seq. and requires the Adjutant General to adopt rules and regulations to administer a program to collect fees from nuclear power generating facilities to defray state and local government costs for emergency preparedness for Wolf Creek Generating Station and Cooper Nuclear Station.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
448,142	468,652	409,884	419,666	419,666

**27. 2443 – Health Care Access Improvement Fund**

K.S.A.65-6217 established the Health Care Access Improvement Fund to receive and disburse moneys for the purpose of improving health care delivery and related health activities. Senate Substitute for HB 2912, approved by the 2004 Kansas Legislature, authorized a provider assessment on hospitals and Medicaid managed care organizations to finance a rate increase for hospitals, physicians, dental providers, pharmacists, and other categories of providers. The bill set a tax rate of 1.83 percent of net inpatient revenue for hospitals and 5.90 percent of non-Medicare revenues for managed care organizations. DHCF worked with the Health Care Access Improvement Panel to implement this program. Only the hospital assessment was implemented. DHCF collected revenue back to July 1, 2004. The amount of the assessment is fixed in statute and only varies if a hospital becomes a Critical Care Access Hospital

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
50,956,196	48,230,107	180,453,661	191,907,384	191,907,384

**28. 2505 – Health Facilities Review Fund**

The Director of Accounts and Reports, as directed by fiscal legislation annually, transfers funds from the Health Care Stabilization Fund of the Health Care Stabilization Fund Board of Governors to the Health Facilities Review Fund for the purpose of funding administration of the medical facilities licensure and risk management program pursuant to K.S.A. 65-433 and 65-4921 et seq. The annual assessment shall not exceed \$200,000 in any one fiscal year.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
200,000	221,047	202,790	200,000	200,000

**29. 2513 – Kansas Trauma Program**

K.S.A. 75-5663 to 75-5670, K.S.A. 12-4117 and 28-172a. Legislation was passed in 1999 providing for the development of a statewide trauma system including the establishment of an Advisory Committee on Trauma and the Trauma Fund. K.S.A. 12-4117 and 28-172a provide for a docket fee to be collected from moving traffic violations to be deposited into the Trauma Fund. Starting in FY14, there was a reduction in revenue in the amount of \$240,046 due to the redirecting of dockets fees into a special revenue fund within the Judicial Branch.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
491,978	511,150	534,704	353,123	352,316

**30. 2519 – Hazardous Waste Management Fund**

K.S.A. 65-3491 establishes the hazardous waste management fund. This fund receives all state fees paid by hazardous waste generators, transporters, and treatment, storage, and disposal (TSD) facilities with the exception of 25.0 percent of off-site treatment fees which are deposited to the Hazardous Waste Collection Fund - 2099 to support the household hazardous waste grant program. Hazardous waste fees include off-site treatment fees, facility monitoring fees, and permit application fees established in K.S.A. 65-3431. Off-site treatment fees have decreased significantly since FY02 due the closing of three of the four facilities which burned hazardous waste (see more detailed discussion above in the explanation of revenue to the Hazardous Waste Collection Fund). Facility monitoring fees are set in regulations well below the maximums allowable by statute.

Hazardous waste fees, and thus the hazardous waste management fund, have had to cover a growing percentage of total hazardous waste program costs over the past 20 years due to inflation and the fact that the federal RCRA grant has remained at or below the amount awarded to the state in the early 1990s. In 1993, the RCRA grant covered 75.0 percent of total program costs. Since FY 2011, about half of the program expenses needed to be covered by hazardous waste fees.

After a decade or longer of stable hazardous waste fees, the fees were increased through regulatory changes in FY 2012, however, the fee levels remain well below statutory maximums.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
910,009	981,631	901,184	1,403,524	1,403,524

**31. 2531 – Radiation Control Operations Fee Fund**

K.S.A. 48-1625 determines that revenue from the following sources shall be deposited in the state treasury and credited to the Radiation Control Operations Fee Fund: fees collected for licenses, registrations, and renewals issued under the nuclear energy development and radiation control act; reimbursement for administrative, inspection, radioactive material disposal, investigation, and remedial action expenses; excluding civil penalties, moneys paid pursuant to any agreement, stipulation, or settlement; grants, gifts, bequests, or state appropriations; and interest attributable to investment of moneys in the fund.

The agency is authorized to use moneys from the fund to pay the cost of: all activities related to licensing and registration, including but not limited to, development and issuance of licenses, registrations and renewals thereof, compliance monitoring, inspections, long term monitoring and enforcement actions and decontamination, decommissioning, reclamation or remedial actions; design and review of radioactive waste disposal facilities; review and witnessing of test and repair procedures; investigation of violations, complaints, pollution and events affecting the environment or public health; design and review of remedial action plans; personnel training programs; contracting for services needed to supplement the department's staff expertise in administering the provisions of K.S.A. 48-1601 through 48-1624, and amendments thereto; staff consultation needed to provide radiation protection services provided under this act; mitigation of adverse environmental or public health impacts, including impounding sources of radiation; emergency or long-term remedial activities; administrative, technical and legal costs incurred by the secretary in administering the provisions of K.S.A. 48-1601 through 48-1624, and amendments thereto; and of program administration, including the state's share of any grant received from the federal government or from other sources, public or private.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
1,790,648	1,666,497	1,740,500	1,601,124	1,597,703

**32. 2569 – KHIIS—Licensure and Fees**

K.S.A. 40-2251 provides for the recording and reporting of premiums and loss/expense experience by accident and health insurers. The Commissioner of Insurance develops or approves the statistical plans which shall be used and DHCF serves as administrator of the health care databases and the statistical agent for the purpose of gathering, receiving, and compiling the data required by the plan. The Commissioner of Insurance imposes

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assessments upon the reporting insurance companies, health maintenance organizations, group self-funded pools, and other reporting entities in sufficient amounts to cover the anticipated expenses to be incurred by DHCF to gathering and compiling the data. This assessment comes directly to DHCF from the entities assessed based on the assessment amount from the Commissioner of Insurance.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
249,080	225,594	251,348	275,088	274,397

**33. 2578 – Health Care Database Fee Fund**

K.S.A. 65-6809 established the Health Care Database Fee Fund. This fund receives revenue from fees collected for the management of the Health Care Database, moneys received by DHCF in the form of gifts, donations or grants, interest attributable to investment of moneys in the fund, or any other moneys provided by law. Moneys deposited in the Health Care Database Fee Fund shall be expended to supplement maintenance costs of the database, provide technical assistance and training in the proper use of the health care data, and provide for dissemination of information from the database to the public.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
12,375	15,529	23,461	1,443	1,443

**34. 2635 – Waste Tire Management Fund**

The Waste Tire Management Fund was established by K.S.A. 65-3424g in 1990. The legislation placed an excise tax on the retail sale of new tires at the rate of \$.50 per tire to be collected by the retailer and remitted to the State Treasurer. In 2001, the legislature reduced the excise tax to \$.25 per tire because the statewide clean-up of most tire piles had been completed. Total revenue deposited to the fund includes the excise tax, permit renewal fees for waste tire transporters and processing facilities, recovery from abatement and enforcement actions, and interest. A maximum of \$250,000 may be used each year by KDHE for paying compensation and other expenses of employing personnel to carry out the duties of this program. The remainder of fund revenue is used to carry out waste tire clean-up projects, for grants for waste tire recycling projects, and for educating the public and waste tire handlers of proper waste tire management methods. Annual revenue fluctuates from year to year but has been relatively stable over the past 5-8 years.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
758,555	810,597	867,508	910,080	909,605

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**35. 2653 – District Coroners Fund**

(Includes Child Autopsy Fund - \$1 for every death certificate issued.) K.S.A. 22a245 created the district coroners fund. Three dollars of each fee collected for the first copy of each death certificate issued is to be deposited into this fund along with \$1 collected for each additional copy of the same record ordered at the same time. The statute stipulates that fund resources shall be allocated and distributed annually to each county, based on a ratio of the number of recorded deaths in the county to the total number of deaths which occurred in the State during the previous calendar year. The money is to be utilized to pay the coroners' expenses.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
512,534	540,632	471,252	550,000	550,000

**36. 2657 – LCL Air Quality Control Authorized Regulatory Service Fund**

K. S. A. 65-3008 requires KDHE to forward annual emission fees received from facilities located in Wyandotte County to the Unified Government of Wyandotte County.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
-6,550	13,400	-13,450	0	0

**37. 2662 – Environmental Response Fund**

K.S.A. 65-3454a provides for cost recovery from primary responsible parties (PRP) for remedial activities performed by KDHE. KDHE enters into consent orders requiring PRPs to make payment upon receipt of either monthly, quarterly, or semi-annual billings from KDHE.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
1,054,545	736,773	713,615	800,000	800,000

**38. 2685 – Mined Land Reclamation (Bond Forfeiture) Fund**

The proceeds in this funding source are derived from forfeitures of bonds from operators of coal mines who do not reclaim mined lands as required under state and federal laws. Funds are used for design, construction, and maintenance of such lands.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
0	4,781	-9,562	0	0

**39. 2731 – Maternity Centers and Child Care Licensing Fee Fund (Lexie's Law)**

This fund was created pursuant to Senate Substitute for HB 2356 effective July 1, 2010. All expenditures from the fund are for the purposes of implementing the Child Care Act.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
423,891	88,417	2,720	106,081	63,027

**40. 2798 – Water Program Management Fund**

HB 2548 created the Water Program Management Fund, which is a fee fund for the Kansas Department of Health and Environment Bureau of Water. Moneys deposited into the fund will come from permit fees for confined animal feeding facilities and permit fees for truck washing facilities for animal wastes. In addition, moneys will be deposited into the fund from interest attributable to investment of moneys in the fund; gifts, grants, or appropriations to be used for the purposes of the fund; and any other moneys provided by law. Moneys in the fund will be used for monitoring and investigating the quality of water of the state; payment of the state's share of U.S. Clean Water Act matching costs; payment for emergency action to assure public health or safety; payment of certain administrative and legal costs; and development of educational materials and programs for informing the public about water issues. The bill sets out the fees to be deposited to the fee fund, which were previously deposited to the credit of the State General Fund (SGF) per prior law.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
669,336	693,657	752,755	689,785	689,785

**41. 2911/2912 – Sponsored Project Overhead Funds**

These funds are provided for in appropriation each year. The agency uses these accounts to collect federal and agency fee fund indirect charges. Federal indirect rates vary from grant to grant, but the agency qualified rate, unless otherwise agreed to in the grant application, is 18.6 percent of all expenditures excluding aid-to-locals and certain contractual services. The agency fee fund indirect rate is 25.0 percent of all expenditures excluding contractual services. KDHE pays for central administrative services and all agency building rents with these funds.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
10,495,200	11,279,603	22,313,646	15,179,569	10,403,139

**42. 3005 – Disaster Grants – Public Assistance (Presidentially Declared Disasters) CFDA 97.036**

The objective is to provide assistance to States, local governments, and selected non-profit organizations under the Public Assistance (PA) program. Following a Presidential declaration of a major disaster or an emergency, the Federal Emergency Management Agency (FEMA), Department of Homeland Security (DHS), awards grants for public assistance to States. These FEMA funds have been used for COVID-19 related expenditures.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
0	202,480,186	53,590,119	0	0

**43. 3028 – Childcare Block Grant CFDA 93.575**

These funds are received from Department of Children and Families (DCF) and are used at the state and local level to provide ongoing child care regulatory services. In SFY06 fund 3012 and this fund were combined. Additional funds allocated by the American Rescue Plan Act of 2021 (ARPA) from DCF will be used to provide financial support services to child care providers throughout the state.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
11,320,191	9,882,198	35,000,873	5,309,451	4,953,941

**44. 3031 – Office of Rural Health CFDA 93.913**

This grant from the Health Resources and Services Administration (HRSA) provides funding to the Bureau of Community Health System’s Rural Health Program to establish and maintain a clearinghouse for collecting and disseminating information on rural health care issues; coordinate statewide activities focusing on rural healthcare issues; identify federal, state, and non-governmental programs regarding rural health and provide technical assistance to entities regarding participation in such programs; help develop rural health policies through inter-organization collaboration and partnerships; and support the recruitment and retention of health professionals to serve in rural areas.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
208,891	239,189	152,335	246,476	246,243

**45. 3040 – EPA – Superfund-Related Federal Grants CFDA 66.802**

This fund contains the Superfund Combined grants which consist of CORE Support, Environmental Response Site-Specific Remedial Activity and Site Assessment. The EPA provides funding to the State for a CORE cooperative agreement which is intended to provide funding for general support activities for the Superfund program. They also provide moneys for statewide remedial activities for oversight of EPA-lead sites, which are sites that are being cleaned up in Kansas for which EPA is the lead agency in the cleanup. The State uses this funding to ensure that EPA complies with applicable State requirements regarding site-specific clean ups.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
700,994	739,675	568,397	863,318	861,734

**46. 3064 – Medicare and Clinical Lab Improvement Fund CFDA 93.777**

These funds from the U.S. Department of Health and Human Services support two programs: the Clinical Lab Improvement program and the Medicare program. Certification of Kansas hospital laboratories is required under state hospital licensure statute, K.S.A. 65-425 and KAR 28-34-11. The Clinical Lab Improvement program monitors the performance clinical laboratories throughout the State of Kansas. The program is reimbursed for expenses within an annual budget granted from the Centers for Medicare and Medicaid Services. This fund also provides financial assistance to determine that providers and suppliers of health care services are in compliance with federal health and safety regulatory standards and conditions of participation in Medicare and Medicaid.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
3,115,837	4,189,361	2,787,886	2,672,667	2,666,818

**47. 3067 – Environmental Response – Non-Site Specific CFDA 12.113**

This grant comes from the Department of Defense (DoD) and is part of the Defense Environmental Restoration Program, and is for state oversight activities at DoD sites, both active and closed sites for which DoD has responsibility for clean-up. These sites include such areas as Fort Riley, McConnell Air Force Base, Sunflower Munitions Plant, and most of the old Titan missile sites that have not transferred to private ownership.



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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
554,230	552,192	621,923	699,315	698,832

**48. 3069 – Migrant Health Program CFDA 93.224**

The Statewide Farmworker Health Program operates a voucher program with an ongoing grant from the Health Resources and Services Administration (HRSA) Bureau of Primary Health Care (BPHC). Program case managers arrange access to primary health care for migrant and seasonal farm workers using a Kansas-specific alternative to the Community/Migrant Health Center health care model. Additional funding awards provide the Farmworker program flexibility to support the detection of coronavirus and/or the prevention, diagnosis, and treatment of COVID-19, including maintaining or increasing health center capacity and staffing levels during the coronavirus public health emergency. Funding may support a wide range of in-scope activities, including but not limited to staff, patient and community education and training; telehealth; COVID-19 prevention, screening and testing; providing personal protective equipment kits to Farmworkers and their families; and grants to Local Health Departments and Federally-Qualified Health Centers. Additional ARPA funding was awarded which will be used to activities related to COVID-19 vaccines and mitigation of the spread of COVID-19 through testing, expanded health care services/infrastructure and outreach.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
2,327,045	2,938,106	2,375,163	1,862,943	1,862,767

**49. 3070 – Sexually Transmitted Diseases CFDA 93.977**

The goal of the STD program is to prevent the spread and complications of gonorrhea, Chlamydia, syphilis and HIV through intervention, prevention and surveillance activities. The funding, which is provided by CDC will be used as presented in the goal. Additional funding awarded provided through ARPA will allow for an adding additional DIS to the workforce to address public health priorities deriving from COVID-19 and other infectious disease.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
652,815	1,048,964	2,511,433	3,136,400	2,813,549

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**50. 3071 – Disease Prevention-Health Promotion Federal Grants CFDA 93.116**

This funding supports Tuberculosis prevention efforts in Kansas. The purpose is to prevent the transmission of Mycobacterium tuberculosis, the bacteria that cause tuberculosis (TB). The section provides medications for treatment of active disease; reimburses local health departments for the treatment of uninsured or indigent patients; and provides drugs for preventive therapy. The section maintains surveillance of TB cases to ensure appropriate treatment and prevent transmission of disease. Funding is provided by the CDC.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
377,868	275,903	493,133	449,440	412,957

**51. 3072 – Federal Air Quality Program Fund CFDA 66.001**

The purpose of these grants is to assist State, Tribal, Municipal, Inter-municipal, and Interstate agencies in planning, developing, establishing, improving, and maintaining adequate programs for prevention and control of air pollution or implementation of national primary and secondary air quality standards.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
776,079	1,529,415	1,343,026	1,279,927	1,238,042

**52. 3077 – USDA Special Supplemental Nutrition Program for Women, Infants and Children (WIC) CFDA 10.557**

This USDA federal grant assures funding to local health departments that administer nutrition education and foods to eligible women, who are pregnant, postpartum, or breastfeeding and their infants and young children.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
45,822,688	49,332,601	57,979,063	47,848,172	47,847,229

**53. 3083 – NFWF Technical Assistance for Regenerative Agriculture Peer Mentoring Programs (KS) CFDA 10.902**

These funds will be used to hire and train two positions with new and emerging farmers participating in regenerative agriculture in Kansas. The project will expand on an existing Farmer-to-Farmer peer mentorship program to bring 30,000 acres under improved management by implanting 150 Best Management Practices plans aimed at significantly improving soil health, water quality and carbon sequestration.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
N/A	N/A	12,946	75,000	75,000

**54. 3086 – EPA Water Related Grants CFDA 66.419**

This fund contains a dedicated allocation of Federal Section 106 funding from the EPA for a special monitoring initiative in the State of Kansas.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
281,326	154,650	194,550	345,500	345,249

**55. 3092 – Intoxilyzer Replacement Fund CFDA 20.616**

These funds are used to purchase Breath Testing Instruments (Intoxilyzer) and provide training on the use of the instruments. It is funded through a grant from KDOT from the National High Traffic Safety Administration.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
1,297	0	5,344	10,000	10,000

**56. 3093 – HPP Ebola Preparedness and Response Activities Fund CFDA 93.817**

These funds are used to ensure the nation’s health care system is ready to safely and successfully identify, isolate, assess, transport, and treat patients with Ebola or patients under investigation for Ebola, and that it is well prepared for a future Ebola outbreak. This funding will help improve health care system preparedness for Ebola and to develop a regional hospital network for Ebola patient care.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
100,780	69,962	0	0	0

**57. 3095 – Other Federal Grants – Environment CFDA 10.051**

This fund receives funding from the USDA for grain bin contamination assessments.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
0	56,580	55,097	39,118	31,179

**58. 3098 – Kansas Vital Records for Quality Improvement CFDA 93.946**

This fund receives monies for a PRAMS grant, which was awarded to establish a state-specific, population-based epidemiological surveillance system of selected maternal attitudes, behaviors, and experiences during preconception, pregnancy, and postpartum. Two major goals of the Kansas PRAMS system are to reduce maternal and infant morbidity and mortality and to reduce low birth weight.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
229,870	156,682	142,820	154,246	154,284

**59. 3103 – EPA Multi-Purpose Grant CFDA 66.204**

The purpose of this grant program is to support implementation of air and state-led climate activities and other state-defined high priority activities. Also, implementation of high priority activities, including the processing of permits, which complement programs under established environmental statutes. Funds are intended to be used to replace and update the Kansas Air compliance and Enforcement Systems, replace a server for the photochemical monitoring, and purchase inductively coupled plasma mass Spectrometer to be used for metals analysis for air compliance sampling. State priority funding will be used to fund the ‘Clean Sweep Program’, which supports the pesticide disposal program.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
84,493	47,979	92,193	68,000	0

**60. 3150 – Centers for Disease Control and Prevention Investigations and Technical Assistance CFDA 93.898/93.323/93.336**

One grant from The Centers for Disease Prevention and Control (CDC) provides education and screening services to reduce morbidity and mortality due to breast and cervical cancer among women who meet age and income eligibility guidelines, to support a statewide Cancer Registry Program and development of a Comprehensive Cancer Implementation Plan. Other grants related to COVID supplements, support epidemiology and laboratory capacity for the prevention and control of emerging infectious diseases. The ELC CARES supplement provides states with the resources needed to detect, respond, and prevent the spread of COVID-19, as well as information decisions about reopening communities and community mitigation strategies. The ELC Enhancing Detection supplement provides critical resources to state, local, and territorial health departments in support of a broad

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range of COVID-19/SARS-CoV-2 testing and epidemiologic surveillance related activities. Another grant provides federal funding for the Kansas Behavioral Risk Factor Surveillance System (KS BRFSS).

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
58,953,078	131,659,309	79,874,741	48,189,035	17,922,145

**61. 3248 – Federal Air Quality Program and Radiological Incident Response Fund CFDA 66.034**

The purpose of these grants is to assist State, Tribal, Municipal, Inter-municipal, and Interstate agencies in planning, developing, establishing, improving, and maintaining adequate programs for prevention and control of air pollution or implementation of national primary and secondary air quality standards.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
284,742	262,339	434,577	428,120	393,758

**62. 3253 – Federal Air Quality Program Fund CFDA 66.040**

The purpose of these grants are to assist Kansas communities that are looking for proactive measures to reduce ozone precursor emissions, particulate matter, and air toxics in advance of regulatory requirements. This will be accomplished by funding a combination of vehicle replacements, engine retrofits, and idle reduction technologies, as well as a mix of both public and private projects.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
655,477	355,533	33,115	313,059	313,043

**63. 3254 – EPA Water Related Grants CFDA 66.454**

This fund contains funding for 604b water monitoring.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
130,589	141,246	95,955	236,985	236,634

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**64. 3267 – Network Exchange Grant CFDA 66.608**

This fund receives federal grant funding for information technology related to data warehousing of environmental data to and from the EPA.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
97,218	0	53,078	299,000	0

**65. 3284 – Substance Abuse and Mental Health Serviced CFDA 93.243**

This grant provides support for implementation of suicide prevention and intervention programs for individuals who are 25 years of age or older. It is designed to raise awareness of suicide, establish referral processes, and improve care and outcomes for such individuals who are at risk for suicide.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
288,999	650,237	755,644	715,555	715,333

**66. 3287 – Expanding Public Health Workforce Grants CFDA 93.044**

These funds come from a federal grant awarded to KDADS and will be used to deploy staff to work collaboratively throughout communities and remove barriers that keep older Kansans and Kansans with disabilities from living a healthy life by making the healthiest choice the easiest choice.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
N/A	N/A	0	375,967	0

**67. 3292 – Emergency Medical Services-Children CFDA 93.127**

EMSC Partnership Grant which provides support to solidify the integration of a pediatric focus within a state’s EMS system.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
136,210	110,475	116,716	129,113	128,910

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**68. 3293 – State Primary Care Offices CFDA 93.130**

This Health Resources and Services Administration (HRSA) grant provides funding to support programs that address preventable health problems in the Kansas population. The Primary Care Office focuses on primary medical, dental, and behavioral health care service delivery, with programmatic emphasis on workforce and access for underserved populations.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
199,337	185,837	102,201	180,590	180,491

**69. 3294 – Disease Prevention-Health Promotion Federal Grants CFDA 93.136**

These grants from The Centers for Disease Prevention and Control (CDC) provide funding to support programs that address preventable health problems in the Kansas population including Injury Intervention and Surveillance and Sexual Violence Prevention Education. The Kansas Violent Death Reporting grant will create and implement a plan to collect and disseminate data on all violent deaths in a target area. The Overdose Data to Action grant supports obtaining data on overdose morbidity and mortality and using that data to inform prevention and response efforts. The Essentials for Childhood grant implements statewide comprehensive strategies and approaches designed to reduce Adverse Childhood Experiences (ACEs), morbidity, mortality, and related health disparities associated with Child Abuse and Neglect. The Primary Prevention for Sexual Violence grant implements and evaluates programs, practices, and policies based on the best available evidence to prevent sexual violence. COVID-19 supplemental funds received through this grant will allow primary prevention programs at elementary and middle schools and the University of Kansas to deliver their primary prevention programs online and provide masks for in person participants.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
3,700,226	4,374,3478	4,002,613	4,186,064	3,690,714

**70. 3295 – Performance Partnership Grant CFDA 66.605**

This grant is a partnership grant covering three major areas of water related activities. It supports salary and operating costs for central and district office personnel involved with training, technical assistance, plan and specification review, permitting, inspection, enforcement and oversight of drinking water facilities. Regulated facilities include municipalities and rural water districts. This grant also supports salary and operating costs for central office personnel involved with the protection of soils and groundwater in the state from contamination by injection well activities. These activities include the injection of industrial wastes into deep disposal wells, salt solution mining operations, the storage of hydrocarbons in storage

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wells and shallow injection wells receiving various types of fluids. The last area this grant supports is salary and operating costs for central and district office personnel involved with permitting, inspection, and oversight of wastewater treatment facilities. Regulated facilities include point sources such as municipal and industrial sewage treatment plants and confined feeding or livestock operations. Supported activities also include nonpoint source work related to groundwater protection plans, storm water permitting, water quality assessments and nonpoint source activities. This grant from the Environmental Protection Agency (EPA) is used to administer the EPA approved certification & licensure program for lead-based paint abatement activities, training provider accreditation program and pre-renovation lead activities.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
3,483,378	5,245,683	3,688,837	5,210,961	5,086,141

**71. 3296 – Child Lead Poisoning Prevention Fund CFDA 93.197**

The Childhood Lead Poisoning Prevention Program is a CDC funded grant to support lead poisoning prevention activities within grantee jurisdictions. Some of the program’s goals are to increase lead testing in children, submit lead poisoning data to the CDC, conduct surveillance activities, develop workforce training, provide education related to blood lead, as well as to develop and implement targeted population-based interventions.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
575,810	492,453	385,727	425,101	424,192

**72. 3298 – Rural Hospital Flexibility Program CFDA 93.241**

The Bureau of Community Health System’s Rural Health Program successfully administers the FLEX grant program in Kansas. The program offers services and support to 83 Critical Access Hospitals, their 20 rural health networks, and other key constituents.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
692,594	739,361	708,642	783,310	783,080

**73. 3328 – HIV CARE Formula Grant (Ryan White Title II/HOWA/HUD) CFDA 93.917,14.241**

Title II funds may be used to support a wide range of direct health and support services; home and community-based health care and supportive services; continuum of health insurance coverage, through either a Health Insurance Program (HIP) or provision of medical benefits under a HIP, including high



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risk pools; pharmaceutical treatments, through the ADAP Program; and HIV care consortia that assess needs, organize and deliver HIV services in consultation with service providers, and contract for services. The HOPWA Program provides housing cost assistance for people with AIDS. In SFY21, a HOPWA supplement expands services for short term rent, mortgage, and utility assistance payments to prevent homelessness for a period of up to 24 months.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
17,359,792	16,793,314	22,102,319	27,011,242	25,381,138

**74. 3329 – Federal Homeland Security Grant – Health CFDA 93.069**

The purpose of the federal program is to upgrade and integrate state and local public health jurisdictions’ preparedness for and response to terrorism and other public health emergencies with federal, state, local, and tribal governments, the private sector, and non-governmental organizations. CDC has developed preparedness goals designed to measure urgent public health system response performance parameters that are directly linked to health protection of the public. They are intended to measure urgent public health system response performance for terrorism and non-terrorism events including infectious disease, environmental, and occupational related emergencies. Emergency supplemental funding to support the needs of health systems, hospitals, and health care workers on the front lines. Activities include acquisition of PPE, education, and planning to insure infection control at hospitals and facilities and improve / maintain healthcare worker readiness by leveraging telemedicine, supporting clinical testing labs, and assisting long term care preparedness activities.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
6,319,904	6,728,837	6,294,749	7,371,651	7,373,297

**75. 3360 – Plant and Animal Disease, Pest Control, and Animal Care CFDA 10.025**

These funds are being transferred to KDHE via a subaward/subrecipient agreement from the Kansas Department of Agriculture for the purpose of Livestock Compost Subject Matter Experts.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
N/A	N/A	634	0	0

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**76. 3370 – EPA State Response CFDA 66.817**

The U.S. EPA has awarded a grant to the KDHE to fund site assessment and infrastructure-type activities that are necessary to operate the State Brownfields Program. The Brownfields program is intended for the assessment and cleanup of underutilized properties in order that the property may be sold, leased and reused.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
770,566	905,918	886,485	1,072,290	1,071,460

**77. 3371 – Maternal/Child Health Consolidated Grant Fund CFDA 93.110**

This fund contains grants from HRSA, which provide funding used to provide and promote a system of community-based services for children with special health care needs. One grant provides funding for costs associated with the State System Development Initiative. A second grant provides funding for the Pediatric Mental Health Care Access Program, which works to increase primary care (PCP) capacity to treat behavioral disorders through education and training (REACH, KSKidsMAP ECHO, and webinars), creating a centralized access point (Warm Lines) for consultation and referral, and increasing access to tele-mental health services for children and adolescents. A third grant receives funding for Safeguarding Two Lines: Expanding Early Identification & Access to Perinatal Mental Health, which works to increase capacity and improve mental and behavioral health screening and services for pregnant and postpartum women in Kansas. A fourth grant provides funding from APHL for courier service on Sunday to improve transit time between collection and receipt of newborn screening specimens. A fifth grant provides funding the state newborn screening systems priorities program.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
1,777,172	1,454,981	1,546,022	1,252,209	1,234,893

**78. 3372 – Immunization and vaccines for Children Grant Fund CFDA 93.268**

The Kansas Immunization Program's goal is to prevent the spread of Vaccine Preventable Diseases by providing vaccines and supporting age appropriate immunizations for the children of Kansas. Funding is provided through the Centers for Disease Control and Prevention. A one-year COVID supplement received for FY21 supports adult influenza vaccinations in order to reduce the burden of seasonal influenza patients on healthcare providers thereby allowing greater COVID response capacity, and when available, support the distribution of COVID vaccines. Funding is provided through the

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Centers for Disease Control and Prevention. Additional funding has been received to provide additional COVID-19 vaccine and response as well as ensuring equitable distribution and assistance to typically underserved populations.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
10,872,033	12,243,602	17,890,430	19,336,730	5,796,643

**79. 3392 – Small Rural Hospital Improvement Grant Program CFDA 93.301**

The Bureau of Community Health System’s Small Rural Hospital Improvement (SHIP) Grant Program provides funding to small rural hospitals to help them do any or all of the following: 1) pay for costs related to the implementation of PPS, 2) comply with provisions of HIPAA and 3) reduce medical errors and support quality improvement. Primary Care / Rural Health secured a contract with the Kansas Health Education and Research Foundation (KHERF) to distribute funding to participating Kansas hospitals to restore, sustain and strengthen health center capacity and staffing needs to respond to the COVID-19 pandemic. KHERF will provide education on grant approved funding uses and collect and manage federally required reporting for grant dollar spending.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
8,475,048	564,672	854,941	1,170,010	1,169,966

**80. 3398 – Hospital Preparedness Program CFDA 93.889**

The Hospital Preparedness Program, within the Bureau of Community Health Systems, assists in the maintenance, refinement, and to the extent achievable, enhancement of community hospitals’ capacities and capabilities for exercising and improving preparedness plans for all hazards, including pandemic influenza. These plans form the basis for criteria in allocating federal funds to meet priority needs for improving readiness.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
3,509,236	2,059,135	2,086,586	2,051,298	2,041,843

**81. 3401 – Prevent & Control Diabetes, Heart Disease, Obesity & Associated Risk Factors & Promote School Health CFDA 93.945/93.757/93.945**

Funding is received to implement cross-cutting approaches to promote health and prevent and control chronic diseases and their risk factors.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
331,174	243,258	318,827	0	0

**82. 3406 – USDA Kansas Senior Farmers’ Market Nutrition Program CFDA 10.576**

This USDA federal grant provides resources in the form of fresh, nutritious, unprepared, locally grown fruits, vegetables, honey and herbs from farmers’ markets, roadside stands, and CSA programs to low-income seniors.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
168,171	145,749	172,825	311,458	259,458

**83. 3414 – Medicaid CFDA 93.778**

**Medical Assistance.** The Medical Assistance Federal Fund receives federal Medicaid funds that combine with state funds to make payments to providers of medical services on behalf of eligible beneficiaries. KDHE/DHCF is the single state agency for Medicaid assistance in Kansas and all Medicaid assistance funding passes through DHCF. DHCF draws federal funds from the CMS Payment Management System and transfers that money to the Department for Children and Families, Department of Corrections, and Department for Aging and Disability Services as federal match for the Medicaid services administered by them. The table for Fund 3414 highlights these transfers under transfer account code 773100 (federal sub-grant transfer out). This accounts for the difference between the estimated Title XIX federal revenues and the approved budgeted amount for DHCF. The receiving agencies submit a detailed expenditure report for inclusion in the quarterly CMS 64 Medicaid Program Expenditure Report.

The federal match rate for medical assistance is the state’s Federal Medical Assistance Percentage (FMAP). Additional Federal Financial Participation match rates are: Enhanced FMAP (76.45 percent\*) for Breast & Cervical Cancer Services (BCC); 90 percent for Family Planning; and 100 percent for Indian Health Services and Medicare Qualifying Individuals.

The Kansas base FMAP rates are detailed in the table below:

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FFY	FFY Quarters	Federal Medical Assistance	Enhanced FMAP	Enhanced FMAP CHIP
2020	(10/01/19 - 12/31/19)	59.16	71.41	87.25
2020	(01/01/20 - 03/31/20)	65.36	75.75	87.25
2020	(04/01/20 - 06/30/20)	65.36	75.75	87.25
2020	(07/01/20 - 09/30/20)	65.36	75.75	
2021	(10/01/20 - 12/31/20)	65.88	76.12	
2021	(01/01/21 - 03/31/21)	65.88	76.12	
2021	(04/01/21 - 06/30/21)	65.88	76.12	
2021	(07/01/21 - 09/30/21)	65.88	76.12	
2022	(10/01/21 - 12/31/21)	66.36	76.45	
2022	(01/01/22 - 03/31/22)	66.36	76.45	
2022	(04/01/22 - 06/30/22)	66.36	76.45	
2022	(07/01/22 - 09/30/22)	66.36	76.45	
2023	(10/01/22 - 12/31/22)	65.96	76.17	
2023	(01/01/23 - 03/31/23)	65.96	76.17	
2023	(04/01/23 - 06/30/23)	64.76	75.33	
2023	(07/01/23 - 09/30/23)	62.26	73.58	
2024	(10/01/23 - 12/31/23)	62.47	73.73	
2024	(01/01/24 - 09/30/24)	60.97	72.68	
2025 (Preliminary)	10/01/2024 -	61.57	73.10	

**Medical Administration.** Federal match for administrative costs of the Medicaid program generally are 50 percent. Enhanced federal match is available for skilled medical professionals providing medical administration (75 percent), operation of the MMIS (75 percent), and for design and implementation of changes to the MMIS (90 percent). As the single state Medicaid agency for Kansas, DHCF draws and disseminates federal administration funds to other agencies overseeing Medicaid programs. These agencies provide a quarterly budget of administration expenses to DHCF for tracking and reconciliation purposes and follow the quarter with a detailed expenditure report for inclusion in the CMS 64 Medicaid Program Expenditure Report.

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**HIT Administrative Payments.** The HIT Administrative Payments grant award provides Federal funds for expenditures made in accordance with the approved Medicaid State Plan for administrative costs of incentive payments to providers for the adoption of health information technology.

**Authorization:** Medical Assistance – Social Security Act, Title XIX, as amended; Public Laws 89-97, 90-248, and 91-56; 42 U.S.C. 1396 et seq., as amended; Public Law 92-223; Public Law 92-603; Public Law 93-66; Public Law 93-233; Public Law 96-499; Public Law 97-35; Public Law 97-248; Public Law 98-369; Public Law 99-272; Public Law 99-509; Public Law 100-93; Public Law 100-202; Public Law 100-203; Public Law 100-360; Public Law 100-436; Public Law 100-485; Public Law 100-647; Public Law 101-166; Public Law 101-234; Public Law 101-239; Public Law 101-508; Public Law 101-517; Public Law 102-234; Public Law 102-170; Public Law 102-394; Public Law 103-66; Public Law 103-112; Public Law 103-333; Public Law 104-91; Public Law 104-191; Public Law 104-193; Public Law 104-208,104-134; Balanced Budget Act of 1997, Public Law 105-33; Public Law 106-113; Public Law 106-554.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
2,904,828,371	3,292,757,892	3,634,681,030	1,980,644,410	2,009,008,659

**84. 3424 – Children’s Health Insurance Federal Fund CFDA 93.767**

The Children’s Health Insurance Federal Fund receives federal funds to purchase and expand the availability of health care coverage to uninsured, low-income children. Assistance should be provided primarily by two methods: (1) Obtain health insurance coverage that meets the requirements in Section 2103 relating to the amount, duration, and scope of benefits; or (2) expand eligibility for children under the State’s Medicaid program.

**Authorization:** Balanced Budget Act of 1997, Title XXI, Subtitle J, Section 4901, Public Law 105-33; Public Law 105-100 and Medicare, Medicaid and SCHIP Balanced Budget Refinement Act of 1999 Public Law 106-113, Section 702; Medicare, Medicaid, and SCHIP Benefits Improvement Act of 2000, Title VIII, Section 801, 802, and 803, Public Law 106-554, Public Law 108-74, Public Law 108-127, Public Law 109-171 and Public Law 109-482 and Public Law 110-28

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
137,826,638	144,435,814	137,886,936	165,733,833	180,892,167

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**85. 3459 – Universal Newborn Hearing Screening CFDA 93.251**

This federal grant from HRSA is used to support efforts to improve and ensure the implementation of statewide newborn hearing screening and intervention programs, which include the screening of all newborns prior to hospital discharge, audiological diagnosis before 3 months of age, enrollment in a program of early intervention before 6 months of age and linkages to a medical home and family to family support for all infants with a hearing loss.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
193,481	219,112	224,292	234,429	234,276

**86. 3502 – Medical Reserve Corps CFDA 93.008**

To strengthen the MRC network – focusing on emergency preparedness, response, and health equity needs. Awardees will complete projects that will bolster community response capabilities around the nation, building on the invaluable role that the MRC played during our fight against COVID-19.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
0	0	0	829,230	829,230

**87. 3503 – Home Visiting Program CFDA 93.505,93.870**

The goal of this federal grant from HRSA made possible through the Affordable Care Act (ACA) is to improve the health and developmental outcomes for at-risk maternal, infant, and early childhood populations (birth through 5 years) and assure effective coordination and delivery of critical health, development, early learning, child abuse and neglect prevention and family support service to these children and families through home visiting programs. This funding is used to provide funding to support salaries and operation costs for these activities at both a state and local level. Additional ARPA funding awarded will be used to support MIECHV communities and families.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
4,507,975	4,789,427	5,549,268	4,912,569	4,912,492

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**88. 3511 – Diagnostic X-Ray Project Fund**

This fund receives monies from a contract with the Federal Drug Administration for services provided in relation to the inspection of radiographic medical equipment at facilities providing mammography services under the Mammography Quality Standards Act.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
155,966	198,609	193,837	165,319	164,980

**89. 3516 – Infants and Toddlers with Disabilities: Part C of the Individuals with Disabilities Education Act CFDA 84.181**

This US Dept of Education federal grant assures funding to 36 local agencies (networks) that provide a statewide system of early intervention services for infants and toddlers with disabilities and their families. Additional ARPA funds awarded to KDHE will fund for several activities including Database updates and funding for local programs.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
3,725,429	3,120,785	5,458,943	4,751,430	4,751,438

**90. 3586 – Resource Conservation & Recovery Act, Solid Waste Disposal Act: Sec. 3011 CFDA 66.801**

This grant from the US Environmental Protection Agency provides funding which is combined with the state hazardous waste fees to carry out the responsibilities related to the administration of the hazardous waste regulatory program. This federal grant has remained fairly flat for the past 20 years, thus, state fees have had to comprise a growing percentage of hazardous waste program costs. There have been slight increases over the past several years.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
1,059,366	1,243,995	1,234,812	1,310,099	1,307,591

**91. 3598 – National and State Tobacco Control Program CFDA 93.387**

This grant provides support to prevent initiation of tobacco use among youth and young adults; eliminate exposure to secondhand smoke, promote quitting among adults and youth; and identify and eliminate tobacco related disparities. Achievement of these goals will reduce chronic disease morbidity, mortality, and disability related to tobacco use and secondhand smoke exposure in the United States.



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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
990,492	1,683,709	1,583,797	1,527,107	1,526,163

**92. 3599 – Organized Approaches to Increase colorectal Cancer Screening CFDA 93.800**

This grant supports increasing Colorectal Cancer screening rates among a target population of persons 50-75 years of age within Kansas health System(s), defined geographical areas, or disparate populations.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
185,300	565,133	684,324	746,625	745,826

**93. 3602 – Public Health Crisis Response Fund CFDA 93.354**

One grant provides funding to be utilized in the agency’s response to the current pandemic. The emergency supplemental funding will be used to prevent the spread of COVID-19, and will support activities such as testing PUIs, outreach to the public, engagement with local health departments, healthcare system; acquisition of PPE; other equipment; medical transport, etc. A second grant (Workforce Development) funded with ARPA dollars will provide funding to establish, expand, train and sustain a public health workforce to support COVID-19 preparedness, response and recovery initiatives.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
3,263,813	2,550,187	4,061,104	2,205,102	387,872

**94. 3603 – Diabetes/Heart/Stroke Prevention Fund CFDA 93.426**

This grant provides funding primarily for Kansas to implement evidence-based diabetes and cardiovascular disease clinical infrastructure and referral systems for evidence-based prevention and self-management programs.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
1,762,176	1,750,221	1,965,100	1,030,132	1,029,606

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**95. 3604 – Innovative State/Local Public Health Strategies-Prevent/Manage Diabetes/Heart Disease/Stroke CFDA 93.435**

This grant provides funding primarily for Kansas to implement evidence-based diabetes and cardiovascular disease clinical infrastructure and referral systems for evidence-based prevention and self-management programs.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
741,611	723,972	718,353	116,924	72,041

**96. 3607 – Alzheimer’s Association Inclusion Fund CFDA 93.334**

This funding is primarily for funding the inclusion of the CDC BRFSS Optional Module: Cognitive Decline in the 2019 KS BRFSS survey and have the KS BRFSS program continue to serve as a key partner to participate in the efforts to reduce disparities of Kansans affected by cognitive decline, Alzheimer’s disease and dementia and its health impacts in Kansas. A second CDC grant provides funding for BOLD Public Health Programs to address Alzheimer’s Disease and Related Dementias.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
0	31,500	0	56,340	90,340

**97. 3608 – Preschool Development Grant Birth through Five CFDA 93.434**

This federal funding is received from Kansas Department of Education and is used to support and enhance the Kansas Early Childhood System.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
371,093	1,002,985	717,318	40,250	0

**98. 3612 – Early Hearing Detection and Intervention (EHDI-IS) CFDA 93.314**

This cooperative agreement award provides funds to support and enhance the Kansas Newborn Hearing Screening Program (SoundBeginnings) follow-up Diagnostic and intervention services through maintenance and enhancement of the Early Hearing Detection and Intervention Information System (EHDI-IS). The program partners with providers and families to assure screening for the early detection of hearing loss in newborn infants.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
83,651	73,348	73,625	99,950	99,950

**99. 3614 – Preventive Health and Health Services Block Grant CFDA 93.991/93.758**

Funds from the Preventive Health and Health Services Block grant administered by the Centers for Disease Prevention and Control (CDC) provides capacity for addressing the leading causes of preventable death and disability including heart disease, diabetes, cancer and injury (intentional and unintentional). Community-based risk reduction programs address modifiable risk factors including tobacco use, physical inactivity, nutrition, promoting use of safety restraints and bicycle helmets and provide rape prevention education programs.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
1,396,278	1,302,698	1,414,104	1,445,299	1,460,420

**100. 3616 – Maternal and Child Health Services Title V Block Grant Program CFDA 93.994**

This DHHS federal grant provides funding to assure access to quality maternal and child health services and to reduce infant mortality and preventable disease.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
4,010,216	4,190,371	4,786,32	4,960,587	4,957,003

**101. 3617 – National Center for Health Statistics Fund CFDA 99.007**

This is a federal payment for services contract for the following: Daily, monthly and annual delivery of registered birth and death data as well as birth, death, fetal death, marriage and divorce counts and information for the National Death Index.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
380,201	242,917	412,941	385,360	385,784

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**102. 3622 – Family Planning CFDA 93.217**

This federal grant provides funding to local health departments to provide reproductive health services to men and women to promote optimal timing and spacing of their children.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
2,391,800	2,210,179	2,653,195	2,553,957	2,552,563

**103. 3641 – Adult Viral Hepatitis Prevention and Control Program CFDA 93.270**

The purpose of this grant is to create a viral hepatitis elimination plan and build capacity for conducting effective viral hepatitis prevention, care, and surveillance activities.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
0	76,945	257,515	360,633	360,524

**104. 3651 – SHIP COVID Testing and Mitigation CFDA 93.155**

The purpose of this grant is to improved health care in rural areas by using the funding to provide support to all eligible rural hospitals to increase COVID-19 testing efforts, expand access to testing in rural communities, and expand the range of mitigation activities. Funded activities include testing education, establishment of alternate testing sites, test result processing, arranging for processing of rest results, and engaging in other activities within the CDC Community Mitigation Framework to address COVID-19 in rural communities.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
N/A	23,488,476	3,450	0	0

**105. 3655 – Assistance for Small and Disadvantaged Communities Drinking Water Grant Program CFDA 66.442**

The purpose of this grant is to implement a program to provide drinking water program assistance to underserved, small and disadvantaged communities. Funds are to carry out projects and activities needed for public water systems to comply with the State Drinking Water Act. This project will address the arsenic contamination in the drinking water supply well for residents in the city of Clayton, KS.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
N/A	N/A	0	252,500	252,500

**106. 3657 – Comprehensive Opioid, Stimulant, and Substance Abuse Program CFDA 16.838**

This grant provides funding to support allowable vaccine-related activities, such as outreach and education; working with community partners; vaccine administration; enabling services; personnel; hours and availability; training; and supplies. All activities are required to align with the Migrant Health Center Program scope of project.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
N/A	N/A	18,079	214,417	214,456

**107. 3660 – Environmental Health Capacity Program CFDA 93.070**

The purpose of this grant is to establish and maintain collaborative environmental health capacity to address emerging environmental concerns to public health. A second grant provides validated health and environment data that support public health actions to improve the health of Kansas communities through the National Environmental Public Health Tracking grant.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
14,958	48,483	354,396	633,649	632,100

**108. 3670 – Lead Testing in School and Child Care Program Drinking Water CFDA 66.444**

This grant from the Environmental Protection Agency (EPA) provides funding for voluntary testing for lead in drinking water at local schools and child care programs.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
52,011	183,617	179,034	74,110	74,110

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**109. 3683 – COVID-19 Health Disparities CFDA 93.391**

This grant awarded by the CDC as part of the National Initiative to address COVID-19 Health Disparities among populations at high-risk and underserved, including racial and ethnic minority populations in rural communities.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
0	2,139,087	9,384,372	15,396,152	0

**110. 3703 – Gulf of Mexico Program CFDA 66.475**

KDHE will implement the farmer to farmer coaching/mentoring grant to pursue technical assistance on soil health. Research indicates that farmer peers are the most trusted source of information agricultural producers use. Through the farmer to farmer program, producers with knowledge and experience implementing soil health principles will build relationships with local producers to help transition their operations to more soil health related practices. Long term goals of the program will allow small networks of soil health advocates to build and expand in the state.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
N/A	320,907	168,421	130,336	130,336

**111. 3707 – Sewer Overflow and Stormwater Reuse Municipal Grants Program CFDA 66.447**

This grant from EPA provides funds to the recipient for it to provide subawards to local municipalities for costs associated with the planning, design, and construction of eligible water quality improvement and protection projects. The expected outcomes are to protect public health and improve water quality by reducing sewer overflows through the management of stormwater.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
0	0	0	388,500	388,500

**112. 3724 – Maternal Anti-Violence Innovation and Sharing (MAVIS) CFDA 93.088**

This grant provides funding to support violent maternal death data collection and intervention services and activities.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
N/A	104,497	290,237	339,210	339,210

**113. 3732 – EPA Leaking Underground Storage Tank (LUST) Preventative Grant CFDA 66.804**

The U.S. EPA provides a grant to the states which, along with the required 25.0 percent match from State General Funds, funds underground petroleum storage tank regulatory activities. Tanks containing petroleum products or regulated chemicals must be registered, and leak detection and other standards are required.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
334,687	234,462	487,323	653,229	652,646

**114. 3740 – HIV/AIDS Prevention Project CFDA 93.940**

The goal of this program is to facilitate activities directed toward preventing the spread of the Human Immunodeficiency Virus, (HIV), the virus that causes Acquired Immune Deficiency Syndrome, (AIDS). The fund also provides monitoring the progress of the HIV/AIDS epidemic in Kansas by collecting data pertaining to newly diagnosed HIV/AIDS cases, in addition to person living with HIV/AIDS. The HIV Prevention and Surveillance projects are funded by CDC.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
1,157,970	1,121,318	1,177,016	1,125,563	1,125,210

**115. 3755 – Arthritis Evidence Based CFDA 93.421**

This grant supports increasing Community and Clinical Linkages to arthritis appropriate evidence-based interventions (AAEBIs) and walking. Another grant received from CSTE provides funding to implement the twelve question Social Determinants of Health Supplemental (SDOH) via the Pregnancy Risk Assessment Monitoring System (PRAMS) integrated Data System (PIDS).

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
7,811	54,819	288,481	196,574	0

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**116. 3760 – State Loan Repayment Program CFDA 93.165**

This grant program recruits and retains health professionals in Kansas to underserved areas through application for federal funding to support its current activities providing state funding for loan repayment to eligible providers serving in health professional shortage areas. The program provides assurance that vulnerable, low-income, uninsured or otherwise underserved Kansas residents receive adequate access to affordable primary health care services.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
142,500	129,267	245,587	400,586	400,646

**117. 3812 – EPA Leaking Underground Storage Tank (LUST) Grant CFDA 66.805**

The LUST grant from the EPA provides funds for investigation and remediation of contamination caused by leaks from underground petroleum storage tank systems. The grant has cost recovery provisions for state actions taken at sites where the responsible party has refused to perform necessary corrective action. The match is 10.0 percent which is paid from the Underground Petroleum Storage Tank Release Trust Fund (7399).

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
442,167	776,596	725,206	774,150	772,920

**118. 3815 – Bike Helmet Distribution CFDA 20.600**

These funds are for the Kansas Safe Kids Ready to Roll program, which is designed to increase the number of children protected by bicycle helmets by making reduced-price helmets and an educational program available to Kansas children. Head injury is the leading cause of death in bicycle crashes and helmet use has been estimated to reduce head injury risk by 85 percent.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
9,139	28,028	14,665	15,000	15,000

**119. 3820 – Surface Mining Control and Reclamation Fund CFDA 15.250**

This grant from the U.S. Department of Interior provides funds to regulate active coal mines (Administration and Enforcement program) in the state. Federal law requires that states maintain a viable A&E (Title V) program.



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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
46,631	55,126	37,883	37,707	37,654

**120. 3821 – Abandoned Mined-Land Reclamation Fund CFDA 15.252**

This grant from the U.S. Department of Interior funds the Abandoned Mine Land program (K.S.A. 49-428). The Abandoned Mine Land (AML) Program reclaims lands that pose hazards to the health, safety, and general welfare of the public that were created by past coal mining activities. Past coal mining is defined as any coal mining which occurred prior to 1977 or the inception of the federal law. The goal of the Abandoned Mine Land Program is to mitigate hazardous conditions created by past coal mining in a manner which will create long-term stability for problem areas. The AML Program also contains the Emergency Program. This program is designed to alleviate any hazards (as a result of coal mining) which are of an emergency nature and occur in a sudden manner. This would include but is not limited to subsidence under homes or in roadways.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
2,881,184	3,828,060	5,008,058	5,022,498	5,022,177

**121. 3832 – Community Health Workers – COVID Response and Resilient Communities Fund CFDA 93.495**

This grant from the Centers for Disease Control and Prevention provides grant funds to train and deploy Community Health Workers (CHWs) to work with residents of Kansas who have been disproportionately impacted by the COVID-19 pandemic.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
N/A	767,306	1,531,986	1,756,963	1,777,895

**122. 3884 – State Indoor Radon Grant (SIRG) Fund CFDA 66.032**

The purpose of these grants are to establish effective radon programs among State, Territories, and Federally Recognized Indian Tribes; increase the number of homes, schools, and other buildings tested and mitigated for radon; encourage radon testing and disclosure in connection with real estate transfers; implement radon resistant construction standards in high risk areas; and promote environmental justice through programs and outreach efforts directed at low-income and/or culturally diverse populations.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
180,260	103,387	205,230	180,150	180,081

**123. 3889 – Nonpoint Source Implementation Program CFDA 66.460**

These grants are used to support salary and operating costs for central office personnel and district staff who provide information and educational services, technical assistance, consistency reviews, and interagency coordination resulting in the initiation and implementation of nonpoint source water pollution control plans and initiation of the Clean Water Neighbor program.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
2,589,101	2,731,965	2,823,608	3,517,402	3,481,439

**124. 3896 – Preventing Maternal Deaths Fund CFDA 93.4788**

This grant enables KDHE to leverage existing infrastructure and strong partnerships to sustain and enhance the processes of the multi-disciplinary Kansas Maternal Mortality Review Committee. Clinical and non-clinical data related to the deaths of women while pregnant, at delivery, and up to one year after delivery will be reviewed on at least a quarterly basis to understand the circumstances surrounding each death, form recommendation to prevent deaths, and implement initiatives to improve outcomes.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
286,960	374,396	274,175	281,611	281,526

**125. 3901 – Advancing Health Equity for Diabetes Fund CFDA 93.988**

This CDC grant will allow KDHE to build public health infrastructure by implementing evidence-based diabetes management and type 2 diabetes prevention strategies with an emphasis on reducing health disparities for priority populations and improve the capacity of diabetes workforce to address SDOH-related barriers.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
N/A	N/A	N/A	836,302	835,436

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**126. 3921 – KS Actions to Improve Oral Health Outcomes CFDA 93.366**

This grant provides funding to support infrastructure as well as oral health programs conducted throughout the state through the development of priority strategies such as school sealant programs, support and increase community water fluoridation use and conduct oral health surveillance. It will allow for important programmatic strategies to decrease dental caries and oral health disparities.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
354,800	316,451	486,129	382,854	382,442

**127. 3926 – Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems CFDA 93.967**

This grant provides funding to support public health departments to maintain, improve, and modernize the approach to acquire, manage, share, and use data for public health action to more effectively detect, respond, prevent, and control diseases and conditions to protect the public health and safety of the American people.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
N/A	N/A	78,030	6,674,642	6,674,642

**128. 3931 – Expanding COVID-19 Vaccination Fund CFDA 93.527**

To develop and implement a comprehensive statewide program, All Hands on DECK (Drug Endangered Children in Kansas) which addresses substance use and misuse; promotes public safety; reduces overdose deaths; and supports access to prevention, harm-reduction, treatment, and recovery services in Kansas communities and multiple systems including the justice system. The goals of this project are to 1) improve identification of and response to drug endangered children in Kansas by providing training; increasing collaboration and multidisciplinary approaches; and implementing a robust subaward component; 2) increase awareness of drug endangered children in Kansas through development of a statewide media campaign; an increase in real-time data collection and dissemination; and integration of DEC awareness into existing initiatives like drug take back days; and 3) build the capacity of project partners to implement a statewide DEC initiative.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
N/A	N/A	426	35,600	0

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**129. 7265 – Natural Resources Damages Trust Fund**

This fund, established by K.S.A. 75-5672, consists of funds obtained through settlements and or agreements to provide site-specific activities at the contaminated site to protect public health and the environment.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
406,161	339,305	1,425,720	100,000	100,000

**130. 7269 – Volkswagen Mitigation Trust Fund**

The VW Environmental Mitigation Trust is a fund allocated to benefit the State of Kansas. KDHE is the lead agency to act on behalf of the trust by implementing mobile source improvement projects that reduce NOx emissions.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
0	0	2,349,336	475,000	475,000

**131. 7311 – Gifts, Grants and Donations Fund**

These grants from private organizations provide funding in programs including: Obesity Reduction, Community Health Promotion, Nutrition and Physical Activity, Early Detection Works Breast and Cervical Cancer Screenings, Oral Health Screening and Sealants, and Behavioral Risk Factor Surveillance System. Additional funding from the Kansas Health Foundation was granted to the Farmworker program to use in response to the current COVID-19 pandemic. No reporting is required for these one-time grant dollars. The Farmworker program is using this funding for vouchers with extenuating circumstances on a case-by-case basis. Technical assistance for regenerative Agriculture Peer Monitoring Programs.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
396,681	606,046	762,472	321,349	319,870

**132. 7342 – Asbestos Remediation Fund**

In the budget bill passes in 2020 for FY21, the legislature established a fund in which fees paid for asbestos services from the Department could be deposited and allocated from. The bureau of Air had a bill drafted that allows for this to be permanent.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
101,934	106,592	110,658	133,130	120,460

**133. 7366 – Special Bequest Fund -- Health**

This fund, established by K.S.A. 75-5644, receives funds from trust funds that have named KDHE as partial beneficiaries of the trust. Most of the expenditures from this fund are for medical services, medical equipment, and pharmaceuticals.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
38,299	32,976	31,829	68,000	68,000

**134. 7396 – Environmental Stewardship Program**

The Environmental Stewardship Fund was created in K.S.A. 65-34,117 to take whatever emergency action necessary or appropriate in response to an environmental threat to public health or safety; allow state-led programs to investigate, monitor, remediate and perform long-term care actions; provide state matching funds and long-term care actions at federal remedial actions; and provide for the administrative, personnel and contractual service expenses incurred in undertaking the provisions of the Program. At any time when environmental assurance fee moneys are not required to be credited to either the underground fund, the aboveground fund or the UST redevelopment fund, the money shall be credited to the environmental stewardship fund. If the unobligated principal balance of the environmental stewardship fund is equal to \$2,000,000 or less, the money shall be credited to the environmental stewardship fund until the unobligated principal balance of the environmental stewardship fund equals or exceeds \$5,000,000 or until the underground fund, the aboveground fund or the UST redevelopment fund require money.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
7,355,859	7,124,633	160,873	4,000,000	4,000,000

**135. 7397 – Kansas UST Redevelopment Fund**

K.S.A. 65-34,133 et seq. - Petroleum Storage Tank Act. Petroleum Wholesale Distributors of either Kansas refined- or imported- gasoline and related products are assessed a \$.01 per gallon fee which goes into the Fund (7397) to use to assist owners of aboveground storage tanks and bulk plants with the cost of upgrading their facilities to meet the requirements of 40 CFR 112 and associated administrative costs. Interest on the cash in the state treasury is allocated to the funds.

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Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
1,070,340	817,823	127,231	400,000	400,000

**136. 7398 – Above Ground Petroleum Storage Tank Release Trust Fund**

K.S.A. 65-34,117, 129 et seq.- Petroleum Storage Tank Act. Petroleum Wholesale Distributors of either Kansas refined- or imported- gasoline and related products are assessed a \$.01 per gallon fee which goes into the Fund (7398) to use for reimbursement of owners and operators of aboveground petroleum storage tanks for the cleanup of contamination caused by these tanks and associated administrative costs. Moneys in the Funds cannot be used for any other purposes other than that authorized in the statute. Interest on the cash in the state treasury is allocated to the fund.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
1,674,784	1,624,295	5,515,544	2,000,000	2,000,000

**137. 7399 – Underground Petroleum Storage Tank Release Trust Fund**

K.S.A. 65-34,117, 114 et seq. - Petroleum Storage Tank Act. Petroleum Wholesale Distributors of either Kansas refined- or imported- gasoline and related products are assessed a \$.01 per gallon fee which goes into the Fund (7399) to use for reimbursement of owners and operators of underground petroleum storage tanks for the cleanup of contamination caused by these tanks and associated administrative costs. Moneys in the Funds cannot be used for any other purposes other than that authorized in the statute. Interest on the cash in the state treasury is allocated to the fund.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
11,052,563	11,560,571	16,740,388	13,000,000	13,000,000

**138. 7402 – Risk Management Program**

The Risk Management Program Act was passed in the 2015 legislative session. The Risk Management Program (RMP) provides a mechanism for the long-term care and management of low-risk, low-priority sites, following source reduction and complete delineation of any associated environmental contamination, that are not able to meet site closure or no further action requirements. The RMP will be funded by moneys collected from one-time payments; gifts, grants, reimbursements, or appropriations from any source intended to be used for purposes of the Fund; and interest attributable to the investment of moneys in the Fund. RMP funds may be used: to review risk management applications; for oversight of risk management plan requirements; for implementation of the risk management plan upon failure of the participant; and for development, operation, and maintenance of the

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risk management plan tracking system. RMP funds may also be used for activities performed by the Secretary to address immediate or emergency threats to human health or the environment related to properties subject to risk management plans and administration and enforcement of the provisions of the Act.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
0	32,680	0	22,000	22,000

**139. 7407 – Dry Cleaning Facility Release Trust Fund**

The Kansas Drycleaner Environmental Response Act, K.S.A. 65-34,146, et seq, provides for payment of certain costs of remediation of pollution from dry cleaning activities. The bill establishes an environmental surcharge on gross receipts received from dry cleaning or laundering services and a fee on dry cleaning solvents.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
425,228	620,003	605,813	575,522	546,746

**140. 7527 – Contaminated Property Redevelopment Fund**

The Contaminated Property Redevelopment Act, K.S.A. 65-34,177 et seq, authorizes KDHE to issue Certificates of Environmental Liability Release (CELR) to eligible prospective purchasers of contaminated properties. The act establishes a fund were moneys collected from CELR application fees, the federal brownfields program, penalties collected pursuant to this act, interest attributable to the investment of moneys in the fund, and repayment of any brownfield loan are deposited.

Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Estimate FY 2025
38,292	60,510	58,355	35,000	35,000

**141. 7530/7960 – Kansas Water Pollution Control Revolving Loan Program CFDA 66.458**

This grant provides funds for the Kansas Water Pollution Control Revolving Loan Fund Program for low interest loans to municipalities for water pollution control projects, established by K.S.A. 65-3322. States must provide at least a 20.0 percent match. This is a continuing program which

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provides economic benefit to local units of government through federal dollars, capitalizing the Fund, which allows low interest loans to these municipalities. This program was supplemented by ARRA (Feb. 09) to direct recovery and reinvestment funds to water quality projects.

**142. 7961 – Kansas Water Pollution Control Revolving Loan Fund Surcharge Account**

The Kansas Water Pollution Control Revolving Fund (KWPCRF) is a way for KDHE to help communities finance needed water pollution control projects, established by K.S.A. 65-3322. As part of the program, loan repayments are returned to the fund to “revolve” for use by other Kansas communities. The fund’s “seed” money is provided by EPA through an act of Congress. States must provide a minimum 20.0 percent match. A portion (0.25 percent) of the repayments are utilized to establish a fund to assist in the overall administration of the program and in the future, when EPA no longer provides “seed” money, will be the sole source of revenue for the necessary program administration.

**143. 7969/7968 – Kansas Public Water Supply Loan Fund CFDA 66.468**

The Kansas Public Water Supply Loan Fund (KPWSLF) is a way for KDHE to help communities finance needed public water supply projects, established by K.S.A. 65-163e. As part of the program, loan repayments are returned to the fund to “revolve” for use by other Kansas communities. The fund’s “seed” money is provided by EPA through an act of Congress. States must provide a minimum 20.0 percent match. A portion (0.35 percent) of the repayments are utilized to establish a fund to assist in the overall administration of the program and in the future, when EPA no longer provides “seed” money, will be the sole source of revenue for the necessary program administration. This fund is also a grant source, providing funds for the Kansas Public Water Supply Loan Fund Program for low interest loans to municipalities for water pollution control projects. This is a continuing program which provides economic benefit to public water suppliers through federal dollars, capitalizing the Fund, which allows low interest loans to be made.



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Administration 01000

### Overview of Administration

The Administration program provides the central management and administrative support functions of KDHE. The program includes the **Secretary's Office**, which sets agency policy and coordinates operations in order to carry out statutory mandates. The **Office of Legal Services**, which supports all program areas in the enforcement of health and environmental laws and regulations. The **Division of Management and Budget** provides financial and strategic planning support services to all programs in the Department. Financial services include budget development, grant management, maintenance of accounts and reports, central reporting, and execution of all financial transactions. The **Office of Communications** supplies written, oral, and visual communications services to convey KDHE's program objectives to internal and external audiences. The **Office of Information Technology Services** is under the Kansas Executive Chief Information Technology Officer and activities are coordinated through the KDHE OITS staff to maintain agency information technology, from hardware and basic desktop applications to vendor produced or internally produced specialty programming. Internal computer training and network safety are also conducted by OITS. Funding for the OITS staff and technology acquisition and maintenance is represented in the KDHE budget. The Agency also confers with the **Office of Personnel Services** staff from the Department of Administration on all KDHE personnel transactions, such as recruitment and selection, employment management, benefit administration, classification and workforce planning, examination and certification of qualified candidates, employee relations, and Equal Employment Opportunity and affirmative action program implementation.

**Goal #1:** The primary goal of the Office of the Secretary is to execute the authority and responsibility of the Secretary and provide administration and support services to the program areas so that the Department can provide efficient and effective services to the citizens of Kansas.

**Objective # 1:** Direct the services that the agency provides to the citizens of Kansas to protect the public's health and the environment in a positive, helpful, and customer-oriented manner.

#### Strategy for Objective #1:

1. Provide technical, management, and customer service training to both agency employees and to entities that are associated with health care and environmental protection.

**Objective # 2:** Develop quality business processes to improve productivity and efficiency.

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### Strategies for Objective #2:

1. Conduct a complete data integration study to determine the best use of agency resources as they relate to business processes.
2. Implement performance-based standards for all employees.
3. Continuously review current business practices to identify opportunities for better turnaround times and better customer experiences.

**Goal #2:** The goal of the Office of Information Technology Services is to provide automated systems, tools and training to enable KDHE staff to efficiently meet business and program objectives. Systems must comply with the States and agency's standard systems architecture and State and Federal partner security requirements. Data must be structured relationally, platforms must allow efficient data sharing and should be hosted in cloud environments with robust failover and disaster recovery capabilities.

**Objective #1:** Acquire and become proficient in the latest technologies for software development.

### Strategies for Objective #1:

1. Evaluate, select, acquire and standardize agency technologies.
2. Train IS staff in technology usage.
3. Implement new system requests utilizing cloud technology.
4. Convert existing systems to meet agency standard architecture.

**Goal #3:** The goal of the Office of Legal Services is to provide quality legal services, in an efficient, cost effective manner. Increasing public health and environmental concerns have led to increasing regulatory oversight and enforcement. Concurrently, greater demands have been made on legal staff to support these functions.

**Objective #1:** To provide the highest quality legal services, efficiently and effectively, to enable the Department of Health and Environment to carry out its statutory mandate to protect the public health of the people of Kansas and the environment.

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**EXPENDITURE JUSTIFICATION**

**Account Code 51000: Salaries and Wages**

	<b>FY24</b>	<b>FY25</b>
State General Fund	3,447,358	3,411,443
Agency Fee Funds	6,182,821	6,167,791
Federal Funds	3,981,235	3,972,057
Trust Funds	61,325	61,255
<b>Total</b>	<b>13,672,739</b>	<b>13,612,546</b>

**Summary:** The Administration program requests funding for 141.00 FTE and 11.75 Non-FTE.

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Code 52000 – 52900: Contractual Services**

	<b>FY24</b>	<b>FY25</b>
State General Fund	5,693,998	4,750,232
Agency Fee Funds	9,173,651	10,722,513
Federal Funds	11,360,516	1,330,816
<b>Total</b>	<b>26,228,165</b>	<b>16,803,561</b>

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**Summary:** The largest expenditure groups in this category are for rents and security, the capital surcharges for the agency, Data Center as a Service, the OITS Service Desk, Cyber Security, the Cloud, and the Accounting, Payroll, and Budget System (APB). The remaining funds are budgeted for postage, communication costs, travel, and fees for professional services.

**Account Code 53000 – 53900: Commodities**

	<b>FY24</b>	<b>FY25</b>
State General Fund	32,270	32,270
Agency Fee Funds	6,200	6,200
Federal Funds	213,689	211,389
<b>Total</b>	<b>252,159</b>	<b>249,859</b>

**Summary:** This amount will allow for the purchase of audiovisuals, specialized brochures, office stationary and supplies, and normal office items necessary to continue operations involving issue papers, fiscal impact statements, tracking legislation, and answering numerous legislative, gubernatorial, and citizen requests for information.

**Account Code 54000: Capital Outlay**

	<b>FY24</b>	<b>FY25</b>
State General Fund	50,096	50,096
Agency Fee Funds	8,000	8,000
Federal Funds	9,425	6,725
<b>Total</b>	<b>67,521</b>	<b>64,821</b>

**Summary:** The majority of the expenditures in this category are for projected replacement of information technology items and system upgrades in the Office of Information Technology Services.

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**Account Code 55000: Aid to Local Units of Government**

	<b>FY24</b>	<b>FY25</b>
Federal Funds	5,126,832	3,314,950
Total	<u>5,126,832</u>	<u>3,314,950</u>

**Summary:** The expenditures in this category provide funding for Aid to Locals from the U.S. Public Health Infrastructure, Workforce, and Data Systems grant.

# 406/410 series report

**Dept. Name:** Administration  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 00  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:40:13

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KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	9,605,110 0	13,645,855 26,884	13,612,546 0	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>9,605,110</b>	<b>13,672,739</b>	<b>13,612,546</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	950,870	985,434	981,434	0	0	0
52100	Freight and Express	25,929	16,700	16,700	0	0	0
52200	Printing and Advertising	1,054	3,775	3,775	0	0	0
52300	Rents	8,201,821	7,821,924	8,256,620	0	0	0
52400	Reparing and Servicing	624,455	593,785	593,785	0	0	0
52500	Travel and Subsistence	34,892	212,350	206,850	0	0	0
52510	InState Travel and Subsistence	17,057	13,027	10,027	0	0	0
52520	Out of State Travel and Subsis	12,070	7,300	3,800	0	0	0
52600	Fees-other Services	4,267,031	4,531,207	4,525,207	0	0	0
52700	Fee-Professional Services	11,343,907	11,976,213	1,988,913	0	0	0
52800	Utilities	3,174	4,100	4,100	0	0	0
52900	Other Contractual Services	68,158	62,350	212,350	0	0	0
	<b>TOTAL Contractual Services</b>	<b>25,550,418</b>	<b>26,228,165</b>	<b>16,803,561</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	1,651	1,600	1,600	0	0	0
53200	Food for Human Consumption	667	1,500	1,500	0	0	0
53400	Maint Constr Material Supply	1,963	1,569	1,569	0	0	0
53500	Vehicle Part Supply Accessory	3,981	2,619	2,619	0	0	0
53600	Pro Science Supply Material	435	500	200	0	0	0
53700	Office and Data Supplies	16,991	228,297	228,297	0	0	0
53900	Other Supplies and Materials	22,727	16,074	14,074	0	0	0
	<b>TOTAL Commodities</b>	<b>48,415</b>	<b>252,159</b>	<b>249,859</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>158,480</b>	<b>67,521</b>	<b>64,821</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>35,362,423</b>	<b>40,220,584</b>	<b>30,730,787</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	58,500	0	0	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	0	5,126,832	3,314,950	0	0	0
	<b>TOTAL Other Assistance</b>	<b>0</b>	<b>5,126,832</b>	<b>3,314,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>35,420,923</b>	<b>45,347,416</b>	<b>34,045,737</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	49	0	0	0	0	0
77300	Transfers	0	1,040,000	500,000	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>49</b>	<b>1,040,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>35,420,972</b>	<b>46,387,416</b>	<b>34,545,737</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

# 406/410 series report

**Dept. Name:** Administration  
**Agency Name:** Health & Environment-Health  
**Agency Reporting Level:** 00  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:40:13

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0010 OPERATING EXPENDITURES	369,213	628,750	628,280	0	0	0
1	1000	0202 OPERATING EXP-INCLD OFF HOS	2,095,975	2,635,253	2,628,019	0	0	0
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	145,873	155,471	155,144	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,611,061</b>	<b>3,420,474</b>	<b>3,411,443</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2020	2830 AIR QUALITY FF	63,110	84,031	83,932	0	0	0
<b>1</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>63,110</b>	<b>84,031</b>	<b>83,932</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2027	2027 2027 KANSAS NEWBORN SCREENING	21,386	36,100	36,020	0	0	0
<b>1</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>21,386</b>	<b>36,100</b>	<b>36,020</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	14,352	26,253	26,234	0	0	0
<b>1</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>14,352</b>	<b>26,253</b>	<b>26,234</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2228	2380 SUBSURFACE HYROCARBON STRG FD	9,205	17,501	17,490	0	0	0
<b>1</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>9,205</b>	<b>17,501</b>	<b>17,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2271	2075 SOLID WASTE MANAGEMENT FD	37,377	81,432	81,410	0	0	0
<b>1</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>37,377</b>	<b>81,432</b>	<b>81,410</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2288	2120 VOLUNTARY CLEANUP FD	3,012	5,250	5,247	0	0	0
<b>1</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>3,012</b>	<b>5,250</b>	<b>5,247</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2291	2295 CIVIL REG & HLTH STATS FF	99,684	91,373	91,262	0	0	0
<b>1</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>99,684</b>	<b>91,373</b>	<b>91,262</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2391	2391 2391 ASSOCIATION ASST FLAN FD	0	24,479	24,382	0	0	0
<b>1</b>	<b>2391</b>	<b>2391 SUBTOTAL for 2391's</b>	<b>0</b>	<b>24,479</b>	<b>24,382</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	7,303	7,679	7,659	0	0	0
<b>1</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>7,303</b>	<b>7,679</b>	<b>7,659</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2505	2250 HEALTH FACILITIES REVIEW FD	8,482	7,565	7,545	0	0	0
<b>1</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>8,482</b>	<b>7,565</b>	<b>7,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2519	2290 HAZARDOUS WASTE MGMT FD	16,729	34,471	34,493	0	0	0
<b>1</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>16,729</b>	<b>34,471</b>	<b>34,493</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2531	2530 RADIATION CONTROL OPS FDF	38,636	43,555	43,468	0	0	0
<b>1</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>38,636</b>	<b>43,555</b>	<b>43,468</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2635	2820 WASTE TIRE MANAGEMENT FD	895	2,087	2,090	0	0	0
<b>1</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>895</b>	<b>2,087</b>	<b>2,090</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	15,815	24,040	24,019	0	0	0
<b>1</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>15,815</b>	<b>24,040</b>	<b>24,019</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	27,213	41,905	41,938	0	0	0
<b>1</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>27,213</b>	<b>41,905</b>	<b>41,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	2,180,966	2,772,820	2,765,906	0	0	0
<b>1</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>2,180,966</b>	<b>2,772,820</b>	<b>2,765,906</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	2,286,395	2,882,280	2,874,696	0	0	0
<b>1</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>2,286,395</b>	<b>2,882,280</b>	<b>2,874,696</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3028	3450 CHILD CARE/DEV BLK GRT FDF	44,368	35,685	35,583	0	0	0
<b>1</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>44,368</b>	<b>35,685</b>	<b>35,583</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3064	3062 MEDICARE FUND	8,482	7,565	7,545	0	0	0
<b>1</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>8,482</b>	<b>7,565</b>	<b>7,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3069	3070 MIGRANT HEALTH PRG FDF	5,663	6,808	6,791	0	0	0
<b>1</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>5,663</b>	<b>6,808</b>	<b>6,791</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	2,213	8,749	8,743	0	0	0
<b>1</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>2,213</b>	<b>8,749</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	2,213	8,749	8,744	0	0	0
<b>1</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>2,213</b>	<b>8,749</b>	<b>8,744</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	22,127	37,314	37,283	0	0	0
<b>1</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>22,127</b>	<b>37,314</b>	<b>37,283</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3350 BREST/CERV CNCR PRG/DET FDF	11,848	22,730	22,686	0	0	0
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	0	206,323	205,392	0	0	0
1	3150	3890 NATL ENVIR PUB HLTH TRKNG NTKW	12,082	0	0	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>23,930</b>	<b>229,053</b>	<b>228,078</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3293	3293 3293 PRIMARY CARE OFFICES	3,987	4,375	4,372	0	0	0
<b>1</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>3,987</b>	<b>4,375</b>	<b>4,372</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3294	3294 3294 INJURY INTERVENTION	5,996	12,773	12,755	0	0	0
<b>1</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>5,996</b>	<b>12,773</b>	<b>12,755</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3295	3289 EPA 106 WATER POLLUTN CTL FDF	10,298	17,501	17,490	0	0	0
1	3295	3295 3295 WATER SUPPLY FDF	9,205	17,503	17,490	0	0	0
1	3295	4100 LEAD-BASED PAINT PPG	15,871	17,502	17,490	0	0	0
<b>1</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>35,374</b>	<b>52,506</b>	<b>52,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3298	3298 3298 RURAL HOSPITAL FLEX PRG	7,743	8,914	8,901	0	0	0
<b>1</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>7,743</b>	<b>8,914</b>	<b>8,901</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3328	3311 RYAN WHITE CARE ACT-TTL II	14,941	23,461	23,434	0	0	0
<b>1</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>14,941</b>	<b>23,461</b>	<b>23,434</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3329	3319 HOMELAND SECURITY/PREP	97,124	105,854	105,630	0	0	0
<b>1</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>97,124</b>	<b>105,854</b>	<b>105,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3372	3150 IMMUNIZATION GRANT FDF	23,797	58,458	58,407	0	0	0
<b>1</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>23,797</b>	<b>58,458</b>	<b>58,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3392	3392 3392 SMALL HOSPITAL IMPV PRG	3,974	4,375	4,373	0	0	0
<b>1</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>3,974</b>	<b>4,375</b>	<b>4,373</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	59,566	65,547	65,444	0	0	0
<b>1</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>59,566</b>	<b>65,547</b>	<b>65,444</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3414	0441 MED ASST FDF-MED ADMIN	728,755	1,289,953	1,286,852	0	0	0
<b>1</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>728,755</b>	<b>1,289,953</b>	<b>1,286,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3424	0540 CHILDRENS HEALTH INSURANCE PRG	43,336	87,707	87,485	0	0	0
<b>1</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>43,336</b>	<b>87,707</b>	<b>87,485</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	1,199	2,783	2,786	0	0	0
<b>1</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>1,199</b>	<b>2,783</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3516	3171 IDEA INFANT TODDLER-PRT C	1,500	3,478	3,483	0	0	0
<b>1</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>1,500</b>	<b>3,478</b>	<b>3,483</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	37,682	46,978	46,882	0	0	0
<b>1</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>37,682</b>	<b>46,978</b>	<b>46,882</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3599	3599 3599 Colorectal Cancer Screening	3,114	7,115	7,100	0	0	0
<b>1</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>3,114</b>	<b>7,115</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3602	3606 PH CRISIS-COVID 19	50,390	138,665	138,193	0	0	0
<b>1</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>50,390</b>	<b>138,665</b>	<b>138,193</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	4,496	70,835	70,783	0	0	0
<b>1</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>4,496</b>	<b>70,835</b>	<b>70,783</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	10,278	16,118	16,095	0	0	0
<b>1</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>10,278</b>	<b>16,118</b>	<b>16,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	70,574	61,615	61,531	0	0	0
<b>1</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>70,574</b>	<b>61,615</b>	<b>61,531</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	60,103	99,666	99,496	0	0	0
<b>1</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>60,103</b>	<b>99,666</b>	<b>99,496</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	2,697	6,260	6,269	0	0	0
<b>1</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>2,697</b>	<b>6,260</b>	<b>6,269</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3660	3660 3660 KS Enviro Health Capacity Prog	77,033	47,154	46,973	0	0	0
<b>1</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>77,033</b>	<b>47,154</b>	<b>46,973</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3683	3683 3683 COVID19 HEALTH DISPARITIES	586,456	916,320	0	0	0	0
<b>1</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>586,456</b>	<b>916,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3740	3521 HIV PRVNT PRJS	4,976	17,498	17,487	0	0	0
<b>1</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>4,976</b>	<b>17,498</b>	<b>17,487</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3821	3770 ABANDONED MINED-LAND FD	0	8,752	8,745	0	0	0
<b>1</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>0</b>	<b>8,752</b>	<b>8,745</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	0	10,463	10,446	0	0	0
<b>1</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>0</b>	<b>10,463</b>	<b>10,446</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	2,828	16,396	16,382	0	0	0
<b>1</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>2,828</b>	<b>16,396</b>	<b>16,382</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	76,583	463,293	1,376,516	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>76,583</b>	<b>463,293</b>	<b>1,376,516</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	32,212	51,287	51,228	0	0	0
<b>1</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>32,212</b>	<b>51,287</b>	<b>51,228</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7407	7250 DRYCLEANING FAC REL TRST FD	7,779	10,038	10,027	0	0	0
<b>1</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>7,779</b>	<b>10,038</b>	<b>10,027</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1922</b>	<b>TOTAL Salaries and Wages</b>	<b>9,605,110</b>	<b>13,645,855</b>	<b>13,612,546</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0010 OPERATING EXPENDITURES	0	4,359	0	0	0	0
10	1000	0202 OPERATING EXP-INCLD OFF HOS	0	21,429	0	0	0	0
10	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	1,096	0	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>26,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1952</b>	<b>TOTAL Shrinkage</b>	<b>0</b>	<b>26,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0010 OPERATING EXPENDITURES	931,147	1,833,786	1,516,286	0	0	0
2	1000	0202 OPERATING EXP-INCLD OFF HOS	2,719,789	3,860,212	3,233,946	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,650,936</b>	<b>5,693,998</b>	<b>4,750,232</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2020	2835 AIR QUAL FF-FINES	1,275	0	0	0	0	0
<b>2</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>1,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2271	2075 SOLID WASTE MANAGEMENT FD	41	0	0	0	0	0
<b>2</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2395	0110 MEDICAL PROGRAMS FF	15,842	0	330,200	0	0	0
<b>2</b>	<b>2395</b>	<b>2395 SUBTOTAL for 2395's</b>	<b>15,842</b>	<b>0</b>	<b>330,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	2,420,359	4,540,225	5,131,233	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	2911	2911 SUBTOTAL for 2911's	2,420,359	4,540,225	5,131,233	0	0	0
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	8,069,434	4,633,426	5,261,080	0	0	0
2	2912	2912 SUBTOTAL for 2912's	8,069,434	4,633,426	5,261,080	0	0	0
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	2,653	0	0	0	0	0
2	3071	3071 SUBTOTAL for 3071's	2,653	0	0	0	0	0
2	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	8	0	0	0	0	0
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	190,164	0	0	0	0	0
2	3150	3890 NATL ENVIR PUB HLTH TRKNG NTKW	25,149	0	0	0	0	0
2	3150	3150 SUBTOTAL for 3150's	215,321	0	0	0	0	0
2	3294	3294 3294 INJURY INTERVENTION	909	0	0	0	0	0
2	3294	3294 SUBTOTAL for 3294's	909	0	0	0	0	0
2	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	892	0	0	0	0	0
2	3296	3296 SUBTOTAL for 3296's	892	0	0	0	0	0
2	3329	3319 HOMELAND SECURITY/PREP	9,162	5,500	5,500	0	0	0
2	3329	3329 SUBTOTAL for 3329's	9,162	5,500	5,500	0	0	0
2	3372	3150 IMMUNIZATION GRANT FDF	471	0	0	0	0	0
2	3372	3372 SUBTOTAL for 3372's	471	0	0	0	0	0
2	3401	3407 CARDIOVASCULAR HEALTH PRG	56,167	0	0	0	0	0
2	3401	3401 SUBTOTAL for 3401's	56,167	0	0	0	0	0
2	3414	0441 MED ASST FDF-MED ADMIN	988,403	967,841	967,841	0	0	0
2	3414	3414 SUBTOTAL for 3414's	988,403	967,841	967,841	0	0	0
2	3424	0540 CHILDRENS HEALTH INSURANCE PRG	60,688	61,825	61,825	0	0	0
2	3424	3424 SUBTOTAL for 3424's	60,688	61,825	61,825	0	0	0
2	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	759	0	0	0	0	0
2	3598	3598 SUBTOTAL for 3598's	759	0	0	0	0	0
2	3602	3606 PH CRISIS-COVID 19	185,896	0	0	0	0	0
2	3602	3602 SUBTOTAL for 3602's	185,896	0	0	0	0	0
2	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvnntn	239	0	0	0	0	0
2	3603	3603 SUBTOTAL for 3603's	239	0	0	0	0	0
2	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	3,004	0	0	0	0	0
2	3614	3614 SUBTOTAL for 3614's	3,004	0	0	0	0	0
2	3660	3660 3660 KS Enviro Health Capacity Prog	4,955	0	0	0	0	0
2	3660	3660 SUBTOTAL for 3660's	4,955	0	0	0	0	0
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	9,860,356	10,029,700	0	0	0	0
2	3683	3683 SUBTOTAL for 3683's	9,860,356	10,029,700	0	0	0	0
2	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	2,357	295,650	295,650	0	0	0
2	3926	3926 SUBTOTAL for 3926's	2,357	295,650	295,650	0	0	0
2	7399	7060 UDRGRD PETRO STG TNK REL TRST	299	0	0	0	0	0
2	7399	7399 SUBTOTAL for 7399's	299	0	0	0	0	0
		2212 TOTAL Contractual Services	25,550,418	26,228,165	16,803,561	0	0	0
3	1000	0010 OPERATING EXPENDITURES	3,074	670	670	0	0	0
3	1000	0202 OPERATING EXP-INCLD OFF HOS	30,944	31,600	31,600	0	0	0
3	1000	1000 SUBTOTAL for 1000's	34,018	32,270	32,270	0	0	0
3	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	3,253	3,000	3,000	0	0	0

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<b>3</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>3,253</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	7,047	3,200	3,200	0	0	0
<b>3</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>7,047</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	212	0	0	0	0	0
<b>3</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3294	3294 3294 INJURY INTERVENTION	200	0	0	0	0	0
<b>3</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3295	3289 EPA 106 WATER POLLUTN CTL FDF	168	0	0	0	0	0
<b>3</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3372	3150 IMMUNIZATION GRANT FDF	100	0	0	0	0	0
<b>3</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3414	0441 MED ASST FDF-MED ADMIN	649	1,305	1,305	0	0	0
<b>3</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>649</b>	<b>1,305</b>	<b>1,305</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3424	0540 CHILDRENS HEALTH INSURANCE PRG	38	84	84	0	0	0
<b>3</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>38</b>	<b>84</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	18	0	0	0	0	0
<b>3</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	369	0	0	0	0	0
<b>3</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	2,143	2,300	0	0	0	0
<b>3</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>2,143</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	200	210,000	210,000	0	0	0
<b>3</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>200</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2352</b>	<b>TOTAL Commodities</b>	<b>48,415</b>	<b>252,159</b>	<b>249,859</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0010 OPERATING EXPENDITURES	1,077	3,246	3,246	0	0	0
4	1000	0202 OPERATING EXP-INCLD OFF HOS	86,029	46,850	46,850	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>87,106</b>	<b>50,096</b>	<b>50,096</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	10,093	3,000	3,000	0	0	0
<b>4</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>10,093</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	26,576	5,000	5,000	0	0	0
<b>4</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>26,576</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3329	3319 HOMELAND SECURITY/PREP	245	0	0	0	0	0
<b>4</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3414	0441 MED ASST FDF-MED ADMIN	2,185	6,321	6,321	0	0	0
<b>4</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>2,185</b>	<b>6,321</b>	<b>6,321</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3424	0540 CHILDRENS HEALTH INSURANCE PRG	122	404	404	0	0	0
<b>4</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>122</b>	<b>404</b>	<b>404</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	474	0	0	0	0	0
<b>4</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3602	3606 PH CRISIS-COVID 19	7,706	0	0	0	0	0
<b>4</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>7,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	474	0	0	0	0	0
<b>4</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3683	3683 3683 COVID19 HEALTH DISPARITIES	23,499	2,700	0	0	0	0

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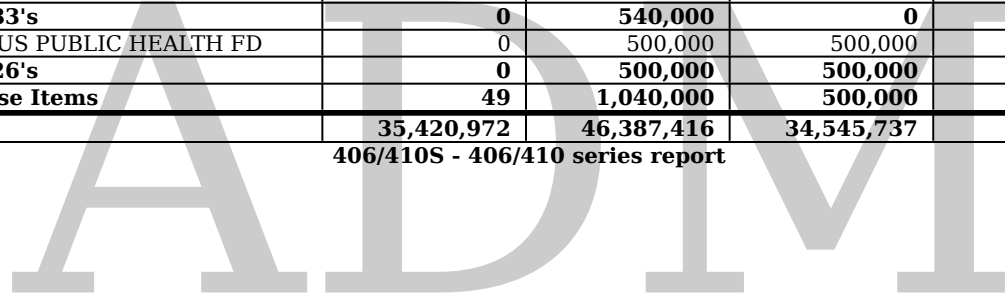
Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>4</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>23,499</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2462</b>	<b>TOTAL Capital Outlay</b>	<b>158,480</b>	<b>67,521</b>	<b>64,821</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3401	3407 CARDIOVASCULAR HEALTH PRG	58,500	0	0	0	0	0
<b>8</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2472</b>	<b>TOTAL Aid to Locals</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	5,126,832	3,314,950	0	0	0
<b>9</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>0</b>	<b>5,126,832</b>	<b>3,314,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2482</b>	<b>TOTAL Other Assistance</b>	<b>0</b>	<b>5,126,832</b>	<b>3,314,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	1000	0202 OPERATING EXP-INCLD OFF HOS	49	0	0	0	0	0
<b>92</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3683	3683 3683 COVID19 HEALTH DISPARITIES	0	540,000	0	0	0	0
<b>92</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	500,000	500,000	0	0	0
<b>92</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2512</b>	<b>TOTAL Non-Expense Items</b>	<b>49</b>	<b>1,040,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2512</b>	<b>TOTAL All Funds</b>	<b>35,420,972</b>	<b>46,387,416</b>	<b>34,545,737</b>	<b>0</b>	<b>0</b>	<b>0</b>

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0010	OPERATING EXPENDITURES	1,304,511	2,471,811	2,148,482	0	0	0
0202	OPERATING EXP-INCLD OFF HOS	4,932,786	6,595,344	5,940,415	0	0	0
0270	OP EXP-INCLD OFF HOS-HLTH	145,873	156,567	155,144	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>6,383,170</b>	<b>9,223,722</b>	<b>8,244,041</b>	<b>0</b>	<b>0</b>	<b>0</b>
2830	AIR QUALITY FF	63,110	84,031	83,932	0	0	0
2835	AIR QUAL FF-FINES	1,275	0	0	0	0	0
<b>2020</b>	<b>SUBTOTAL AIR QUALITY FF</b>	<b>64,385</b>	<b>84,031</b>	<b>83,932</b>	<b>0</b>	<b>0</b>	<b>0</b>
2027	KANSAS NEWBORN SCREENING	21,386	36,100	36,020	0	0	0
<b>2027</b>	<b>SUBTOTAL KANSAS NEWBORN SCREENING</b>	<b>21,386</b>	<b>36,100</b>	<b>36,020</b>	<b>0</b>	<b>0</b>	<b>0</b>
2161	OFFICE OF LABORATORY SVCS OPER	14,352	26,253	26,234	0	0	0
<b>2161</b>	<b>SUBTOTAL OFFICE OF LABORATORY SVCS OPER</b>	<b>14,352</b>	<b>26,253</b>	<b>26,234</b>	<b>0</b>	<b>0</b>	<b>0</b>
2380	SUBSURFACE HYROCARBON STRG FD	9,205	17,501	17,490	0	0	0
<b>2228</b>	<b>SUBTOTAL SUBSURFACE HYDROCARBN STRG FD</b>	<b>9,205</b>	<b>17,501</b>	<b>17,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	37,418	81,432	81,410	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>37,418</b>	<b>81,432</b>	<b>81,410</b>	<b>0</b>	<b>0</b>	<b>0</b>
2120	VOLUNTARY CLEANUP FD	3,012	5,250	5,247	0	0	0
<b>2288</b>	<b>SUBTOTAL VOLUNTARY CLEANUP FD</b>	<b>3,012</b>	<b>5,250</b>	<b>5,247</b>	<b>0</b>	<b>0</b>	<b>0</b>
2295	CIVIL REG & HLTH STATS FF	99,684	91,373	91,262	0	0	0
<b>2291</b>	<b>SUBTOTAL CIVIL REG &amp; HLTH STATS FF</b>	<b>99,684</b>	<b>91,373</b>	<b>91,262</b>	<b>0</b>	<b>0</b>	<b>0</b>
2391	ASSOCIATION ASST FLAN FD	0	24,479	24,382	0	0	0
<b>2391</b>	<b>SUBTOTAL ASSOCIATION ASST PLAN FD</b>	<b>0</b>	<b>24,479</b>	<b>24,382</b>	<b>0</b>	<b>0</b>	<b>0</b>
0110	MEDICAL PROGRAMS FF	15,842	0	330,200	0	0	0
<b>2395</b>	<b>SUBTOTAL MEDICAL PROGRAMS FF</b>	<b>15,842</b>	<b>0</b>	<b>330,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2280	NUCLEAR SFTY EMER PREP SP REV	7,303	7,679	7,659	0	0	0
<b>2415</b>	<b>SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF</b>	<b>7,303</b>	<b>7,679</b>	<b>7,659</b>	<b>0</b>	<b>0</b>	<b>0</b>
2250	HEALTH FACILITIES REVIEW FD	8,482	7,565	7,545	0	0	0
<b>2505</b>	<b>SUBTOTAL HEALTH FACILITIES REVIEW FD</b>	<b>8,482</b>	<b>7,565</b>	<b>7,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
2290	HAZARDOUS WASTE MGMT FD	16,729	34,471	34,493	0	0	0
<b>2519</b>	<b>SUBTOTAL HAZARDOUS WASTE MGMT FD</b>	<b>16,729</b>	<b>34,471</b>	<b>34,493</b>	<b>0</b>	<b>0</b>	<b>0</b>
2530	RADIATION CONTROL OPS FDF	38,636	43,555	43,468	0	0	0

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<b>2531</b>	<b>SUBTOTAL RADIATION CONTROL OP FF</b>	<b>38,636</b>	<b>43,555</b>	<b>43,468</b>	<b>0</b>	<b>0</b>	<b>0</b>
2820	WASTE TIRE MANAGEMENT FD	895	2,087	2,090	0	0	0
<b>2635</b>	<b>SUBTOTAL WASTE TIRE MANAGEMENT FD</b>	<b>895</b>	<b>2,087</b>	<b>2,090</b>	<b>0</b>	<b>0</b>	<b>0</b>
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	15,815	24,040	24,019	0	0	0
<b>2662</b>	<b>SUBTOTAL ENVIRONMENTAL RESPONSE FD</b>	<b>15,815</b>	<b>24,040</b>	<b>24,019</b>	<b>0</b>	<b>0</b>	<b>0</b>
2798	WATER PROGRAM MANAGEMENT FD	27,213	41,905	41,938	0	0	0
<b>2798</b>	<b>SUBTOTAL WATER PROGRAM MANAGEMENT FD</b>	<b>27,213</b>	<b>41,905</b>	<b>41,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
2720	SPNSD PRJ OH FD-ENV-FRM FF	4,614,671	7,319,045	7,903,139	0	0	0
<b>2911</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR</b>	<b>4,614,671</b>	<b>7,319,045</b>	<b>7,903,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SPNSD PRJ OH FD-HLTH-FRM FF	10,389,452	7,523,906	8,143,976	0	0	0
<b>2912</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH</b>	<b>10,389,452</b>	<b>7,523,906</b>	<b>8,143,976</b>	<b>0</b>	<b>0</b>	<b>0</b>
3450	CHILD CARE/DEV BLK GRT FDF	44,368	35,685	35,583	0	0	0
<b>3028</b>	<b>SUBTOTAL 93.575-CHLD CARE/DEVL P BLK GRT</b>	<b>44,368</b>	<b>35,685</b>	<b>35,583</b>	<b>0</b>	<b>0</b>	<b>0</b>
3062	MEDICARE FUND	8,482	7,565	7,545	0	0	0
<b>3064</b>	<b>SUBTOTAL 93.777-ST SRVY/CRT-HLTH CR PRO</b>	<b>8,482</b>	<b>7,565</b>	<b>7,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
3070	MIGRANT HEALTH PRG FDF	5,663	6,808	6,791	0	0	0
<b>3069</b>	<b>SUBTOTAL CONSOLIDATED HLTH CTRS</b>	<b>5,663</b>	<b>6,808</b>	<b>6,791</b>	<b>0</b>	<b>0</b>	<b>0</b>
3080	VENEREAL DISEASE CTRL PRJ FDF	2,213	8,749	8,743	0	0	0
<b>3070</b>	<b>SUBTOTAL 93.977-PRVNT HLT-SXLY TRNS DIS</b>	<b>2,213</b>	<b>8,749</b>	<b>8,743</b>	<b>0</b>	<b>0</b>	<b>0</b>
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	5,078	8,749	8,744	0	0	0
<b>3071</b>	<b>SUBTOTAL TUBRC CTL GRT/COOP AGR</b>	<b>5,078</b>	<b>8,749</b>	<b>8,744</b>	<b>0</b>	<b>0</b>	<b>0</b>
3103	WOMEN/INFNT/CHLD HLTH-ST OP	22,127	37,314	37,283	0	0	0
<b>3077</b>	<b>SUBTOTAL 10.557-SPC SUP NUTR-WM/INF/CHD</b>	<b>22,127</b>	<b>37,314</b>	<b>37,283</b>	<b>0</b>	<b>0</b>	<b>0</b>
3350	BREST/CERV CNCR PRG/DET FDF	11,848	22,730	22,686	0	0	0
3885	COLLAB APP-CHRNC DIS-BRFSS	8	0	0	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	190,164	206,323	205,392	0	0	0
3890	NATL ENVIR PUB HLTH TRKNG NTWK	37,231	0	0	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>239,251</b>	<b>229,053</b>	<b>228,078</b>	<b>0</b>	<b>0</b>	<b>0</b>
3293	PRIMARY CARE OFFICES	3,987	4,375	4,372	0	0	0
<b>3293</b>	<b>SUBTOTAL COOR/DEV PRMY CR OFC-CO</b>	<b>3,987</b>	<b>4,375</b>	<b>4,372</b>	<b>0</b>	<b>0</b>	<b>0</b>

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3294	INJURY INTERVENTION	7,105	12,773	12,755	0	0	0
<b>3294</b>	<b>SUBTOTAL INJY PRVTN/CTL RSCH-COM</b>	<b>7,105</b>	<b>12,773</b>	<b>12,755</b>	<b>0</b>	<b>0</b>	<b>0</b>
3289	EPA 106 WATER POLLUTN CTL FDF	10,466	17,501	17,490	0	0	0
3295	WATER SUPPLY FDF	9,205	17,503	17,490	0	0	0
4100	LEAD-BASED PAINT PPG	15,871	17,502	17,490	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSHP GRTS</b>	<b>35,542</b>	<b>52,506</b>	<b>52,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
3296	CHLDHD LEAD POISNG PRVNT PRG	892	0	0	0	0	0
<b>3296</b>	<b>SUBTOTAL CHLD LEAD POISONG PRVNT</b>	<b>892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3298	RURAL HOSPITAL FLEX PRG	7,743	8,914	8,901	0	0	0
<b>3298</b>	<b>SUBTOTAL ST RURAL HOSP FLEX PRG</b>	<b>7,743</b>	<b>8,914</b>	<b>8,901</b>	<b>0</b>	<b>0</b>	<b>0</b>
3311	RYAN WHITE CARE ACT-TTL II	14,941	23,461	23,434	0	0	0
<b>3328</b>	<b>SUBTOTAL 93.917-HIV CARE FORMULA GRANT</b>	<b>14,941</b>	<b>23,461</b>	<b>23,434</b>	<b>0</b>	<b>0</b>	<b>0</b>
3319	HOMELAND SECURITY/PREP	106,531	111,354	111,130	0	0	0
<b>3329</b>	<b>SUBTOTAL PUB HLTH EMER PREP</b>	<b>106,531</b>	<b>111,354</b>	<b>111,130</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	24,368	58,458	58,407	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>24,368</b>	<b>58,458</b>	<b>58,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
3392	SMALL HOSPITAL IMPV PRG	3,974	4,375	4,373	0	0	0
<b>3392</b>	<b>SUBTOTAL SML RURAL HOSP IMPV GRT</b>	<b>3,974</b>	<b>4,375</b>	<b>4,373</b>	<b>0</b>	<b>0</b>	<b>0</b>
3398	HOSPITAL BIOTERRORISM PREP	59,566	65,547	65,444	0	0	0
<b>3398</b>	<b>SUBTOTAL 93.889-NATL BIOTRSM HOSP PREP</b>	<b>59,566</b>	<b>65,547</b>	<b>65,444</b>	<b>0</b>	<b>0</b>	<b>0</b>
3407	CARDIOVASCULAR HEALTH PRG	114,667	0	0	0	0	0
<b>3401</b>	<b>SUBTOTAL 93.945-CHRNC DIS PRVNT/CTL AST</b>	<b>114,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0441	MED ASST FDF-MED ADMIN	1,719,992	2,265,420	2,262,319	0	0	0
<b>3414</b>	<b>SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG</b>	<b>1,719,992</b>	<b>2,265,420</b>	<b>2,262,319</b>	<b>0</b>	<b>0</b>	<b>0</b>
0540	CHILDRENS HEALTH INSURANCE PRG	104,184	150,020	149,798	0	0	0
<b>3424</b>	<b>SUBTOTAL 93.767-CHILDRENS HLTH INS PRG</b>	<b>104,184</b>	<b>150,020</b>	<b>149,798</b>	<b>0</b>	<b>0</b>	<b>0</b>
3459	UNIVERSAL NEWBORN HRNG SCRNG	1,199	2,783	2,786	0	0	0
<b>3459</b>	<b>SUBTOTAL UNI NEWBORN HRNG SCRNG</b>	<b>1,199</b>	<b>2,783</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>0</b>
3171	IDEA INFANT TODDLER-PRT C	1,500	3,478	3,483	0	0	0
<b>3516</b>	<b>SUBTOTAL SECP EDU-INF/FMLYS</b>	<b>1,500</b>	<b>3,478</b>	<b>3,483</b>	<b>0</b>	<b>0</b>	<b>0</b>

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3598	KANSAS TOBACCO CONTROL PROGRAM	38,933	46,978	46,882	0	0	0
<b>3598</b>	<b>SUBTOTAL KANSAS TOBACCO CONTROL PROGRAM</b>	<b>38,933</b>	<b>46,978</b>	<b>46,882</b>	<b>0</b>	<b>0</b>	<b>0</b>
3599	Colorectal Cancer Screening	3,114	7,115	7,100	0	0	0
<b>3599</b>	<b>SUBTOTAL Colorectal Cancer Screening</b>	<b>3,114</b>	<b>7,115</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3606	PH CRISIS-COVID 19	243,992	138,665	138,193	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>243,992</b>	<b>138,665</b>	<b>138,193</b>	<b>0</b>	<b>0</b>	<b>0</b>
3603	Dibetes&Hrt Dis &Strk Pvntn	4,735	70,835	70,783	0	0	0
<b>3603</b>	<b>SUBTOTAL Dibetes&amp;HRT Dis&amp;Stroke Pvntn</b>	<b>4,735</b>	<b>70,835</b>	<b>70,783</b>	<b>0</b>	<b>0</b>	<b>0</b>
3604	INV STRGT DBTS/HRT DS/STRK PRV	10,278	16,118	16,095	0	0	0
<b>3604</b>	<b>SUBTOTAL INV STRGT DBTS/HRT DS/STRK PRV</b>	<b>10,278</b>	<b>16,118</b>	<b>16,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
3200	PREV HLTH/HLTH SVC BLK GRT FDF	74,421	61,615	61,531	0	0	0
<b>3614</b>	<b>SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK</b>	<b>74,421</b>	<b>61,615</b>	<b>61,531</b>	<b>0</b>	<b>0</b>	<b>0</b>
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	60,103	99,666	99,496	0	0	0
<b>3616</b>	<b>SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC</b>	<b>60,103</b>	<b>99,666</b>	<b>99,496</b>	<b>0</b>	<b>0</b>	<b>0</b>
3271	KS TTL X-FMLY PLNG SVCS PRG	2,697	6,260	6,269	0	0	0
<b>3622</b>	<b>SUBTOTAL 93.217-FAMILY PLANNING SVC</b>	<b>2,697</b>	<b>6,260</b>	<b>6,269</b>	<b>0</b>	<b>0</b>	<b>0</b>
3660	KS Enviro Health Capacity Prog	81,988	47,154	46,973	0	0	0
<b>3660</b>	<b>SUBTOTAL KS Enviro Health Capacity Prog</b>	<b>81,988</b>	<b>47,154</b>	<b>46,973</b>	<b>0</b>	<b>0</b>	<b>0</b>
3683	COVID19 HEALTH DISPARITIES	10,472,454	11,491,020	0	0	0	0
<b>3683</b>	<b>SUBTOTAL COVID19 HEALTH DISPARITIES</b>	<b>10,472,454</b>	<b>11,491,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3521	HIV PRVNT PRJS	4,976	17,498	17,487	0	0	0
<b>3740</b>	<b>SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT</b>	<b>4,976</b>	<b>17,498</b>	<b>17,487</b>	<b>0</b>	<b>0</b>	<b>0</b>
3770	ABANDONED MINED-LAND FD	0	8,752	8,745	0	0	0
<b>3821</b>	<b>SUBTOTAL 15.252-ABND MINE LAND RECLAM</b>	<b>0</b>	<b>8,752</b>	<b>8,745</b>	<b>0</b>	<b>0</b>	<b>0</b>
3832	COMM HLTHWRK COVID RESPONSE	0	10,463	10,446	0	0	0
<b>3832</b>	<b>SUBTOTAL COMM HLTHWRK COVID RESPONSE</b>	<b>0</b>	<b>10,463</b>	<b>10,446</b>	<b>0</b>	<b>0</b>	<b>0</b>
3921	KS ACT IMP ORALHLTH OUTCOME FD	2,828	16,396	16,382	0	0	0
<b>3921</b>	<b>SUBTOTAL KS ACT IMP ORALHLTH OUTCOME</b>	<b>2,828</b>	<b>16,396</b>	<b>16,382</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>FD</b>							
3926	STRENGTHEN US PUBLIC HEALTH FD	79,140	6,595,775	5,697,116	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>79,140</b>	<b>6,595,775</b>	<b>5,697,116</b>	<b>0</b>	<b>0</b>	<b>0</b>
7060	UDRGRD PETRO STG TNK REL TRST	32,511	51,287	51,228	0	0	0
<b>7399</b>	<b>SUBTOTAL UNDGRD PETR STRG TNK REL TRT F</b>	<b>32,511</b>	<b>51,287</b>	<b>51,228</b>	<b>0</b>	<b>0</b>	<b>0</b>
7250	DRYCLEANING FAC REL TRST FD	7,779	10,038	10,027	0	0	0
<b>7407</b>	<b>SUBTOTAL DRYCLNG FAC RELEASE TRUST FD</b>	<b>7,779</b>	<b>10,038</b>	<b>10,027</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3404</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>35,420,972</b>	<b>46,387,416</b>	<b>34,545,737</b>	<b>0</b>	<b>0</b>	<b>0</b>

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athomas / 2025A0200264

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# 412 reconciliation

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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Accountant II	28	1.00	50,918	1.00	50,918
Applications Developer II	29	1.00	54,683	1.00	54,683
Applications Developer III	31	2.00	123,677	2.00	123,677
Public Service Administrator I	24	2.00	91,125	2.00	91,125
Public Service Executive IV	36	2.00	171,891	2.00	171,891
System Software Analyst III	31	1.00	50,918	1.00	50,918
Technology Support Consltnt II	27	2.00	94,578	2.00	94,578
Technology Supprt Consltnt III	29	2.00	102,211	2.00	102,211
<b>Subtotal Regular Classified</b>		13.00	740,002	13.00	740,002
<b>Regular Unclassified</b>					
Accountant	1	1.00	51,750	1.00	51,750
Applications Developer	1	7.00	440,835	7.00	440,835
Assistant Director	1	2.00	140,774	2.00	140,774
Associate General Counsel	1	1.00	92,665	1.00	92,665
Attorney	1	8.00	592,664	8.00	592,664
Cabinet Secretary	1	1.00	165,375	1.00	165,375
Chief Financial Officer	1	1.00	141,328	1.00	141,328
Communications Coordinator	1	1.00	50,918	1.00	50,918
Coordinator	1	3.00	166,546	3.00	166,546
Database Administrator	1	4.00	275,517	4.00	275,517
Deputy Director	1	2.00	119,163	2.00	119,163
Deputy Secretary	1	1.00	137,812	1.00	137,812
Director	1	1.00	94,500	1.00	94,500
Director of Finance	1	1.00	96,600	1.00	96,600
Director of Public Affairs	1	1.00	84,000	1.00	84,000
General Counsel	1	1.00	0	1.00	0
Graphic Designer	1	2.00	100,547	2.00	100,547
Head Of Division Of State Agcy	1	1.00	160,000	1.00	160,000
Health Officer	1	1.00	253,575	1.00	253,575
Human Resource Director	1	1.00	94,500	1.00	94,500
Human Resource Professional	1	11.00	551,096	11.00	551,096
Information Systems Manager	1	4.00	371,618	4.00	371,618
Information Technol Consultant	1	1.00	53,464	1.00	53,464
Information Technology Manager	1	4.00	283,421	4.00	283,421
Legal Assistant	1	1.00	43,930	1.00	43,930
Network Specialist	1	1.00	87,194	1.00	87,194
Office Manager	1	1.00	57,283	1.00	57,283
Operations Manager	1	1.00	66,676	1.00	66,676
Policy Analyst	1	1.00	48,464	1.00	48,464
Procurement Officer	1	3.00	163,800	3.00	163,800
Program Analyst	1	6.00	365,402	6.00	365,402

KANSAS

DA-412 - 412 reconciliation

athomas / 2025A0200264

# 412 reconciliation

**Program Name:** Administration  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 00  
**Version:** 2025-A-02-00264

**Date:** 08/28/2023

**Time:** 08:55:35

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Program Director	1	1.00	58,490	1.00	58,490
Program Manager	1	1.00	56,077	1.00	56,077
Project Analyst	1	2.00	117,770	2.00	117,770
Public Health Educator	1	2.00	95,867	2.00	95,867
Public Information Officer	1	3.00	150,155	3.00	150,155
Public Service Administrator	1	13.00	639,392	13.00	639,392
Public Service Executive	1	9.00	610,196	9.00	610,196
Senior Administrativ Assistant	1	2.00	74,090	2.00	74,090
Senior Administratv Specialist	1	1.00	39,874	1.00	39,874
Special Assistant	1	3.00	184,642	3.00	184,642
Staff Development Specialist	1	1.00	63,170	1.00	63,170
System Software Progm/ Analyst	1	3.00	221,270	3.00	221,270
Systems Software Analyst III	1	2.00	131,685	2.00	131,685
Technology Support Consultant	1	3.00	146,869	3.00	146,869
Technology Support Supervisor	1	1.00	58,802	1.00	58,802
Technology Support Technician	1	5.00	222,602	5.00	222,602
Information Systems Administra	1	1.00	71,656	1.00	71,656
<b>Subtotal Regular Unclassified</b>		128.00	8,294,023	128.00	8,294,023
<b>Non FTE Unclassified Permanent</b>					
Consultant	1	2.00	129,147	2.00	129,147
Database Administrator	1	1.00	75,379	1.00	75,379
Deputy General Counsel	1	1.00	107,356	1.00	107,356
Procurement Officer	1	1.00	46,197	1.00	46,197
Program Analyst	1	2.00	121,805	2.00	121,805
Public Health Educator	1	1.00	50,918	1.00	50,918
Public Service Administrator	1	1.75	80,844	1.75	80,844
Public Service Executive	1	1.00	92,400	1.00	92,400
Senior Administratv Specialist	1	1.00	39,874	1.00	39,874
<b>Subtotal Non FTE Unclassified Permanent</b>		11.75	743,920	11.75	743,920
<b>Temporary Unclassified</b>					
Appt/elect Bd/comm Bd Member	1	0.00	142	0.00	142
Attorney	1	0.00	52,000	0.00	52,000
Intern	1	0.00	72,036	0.00	72,036
<b>Subtotal Temporary Unclassified</b>		0.00	124,178	0.00	124,178
<b>Longevity</b>					
Longevity		0.00	8,440	0.00	8,560
<b>Subtotal Longevity</b>		0.00	8,440	0.00	8,560
<b>Totals</b>		152.75	9,910,563	152.75	9,910,683

Totals by Fringe Benefits  
KANSAS

# 412 reconciliation

**Program Name:** Administration  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 00  
**Version:** 2025-A-02-00264

**Date:** 08/28/2023

**Time:** 08:55:35

Division of the Budget  
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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
RET	KPERS	0.00	327,090	0.00	299,386
RET	KPER2	0.00	994,654	0.00	910,361
FICA		0.00	608,345	0.00	609,138
UNEMP		0.00	0	0.00	5,946
WKCMP		0.00	12,983	0.00	12,289
RSAL		0.00	71,356	0.00	71,357
HLT1		0.00	1,290,315	0.00	1,348,739
HLT2		0.00	286,847	0.00	300,941
FICA 2		0.00	143,703	0.00	143,705
<b>Total Benefits</b>		0.00	3,735,292	0.00	3,701,861
<b>Total Salaries and Benefits</b>		0.00	13,645,855	0.00	13,612,544
<b>Totals by Position Type</b>					
Regular Classified		13.00	740,002	13.00	740,002
Regular Unclassified		128.00	8,294,023	128.00	8,294,023
Non FTE Unclassified					
Permanent		11.75	743,920	11.75	743,920
Temporary Unclassified		0.00	124,178	0.00	124,178
Longevity		0.00	8,440	0.00	8,560
<b>KANSAS</b>					

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athomas / 2025A0200264



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Division of Public Health –Summary

### Overview of Division Action Plan at all Budget Levels:

#### Division of Public Health

The mission of the KDHE Division of Public Health is to promote and protect health and prevent disease and injury among the people of Kansas. This is accomplished through three core functions:

- Regular and systematic collection, evaluation, and dissemination of information pertinent to ongoing assessment of the health status of Kansans.
- Development and communication of recommendations for new or amended policies needed to maintain or improve the health of Kansas residents, as may be indicated from the results of assessments of health status or scientific information.
- Assurances that the essential public health services necessary to achieve optimal health are available to Kansas residents, either through direct services, by encouraging or facilitating action by other entities (public or private), or by regulatory activity.

The Secretary works with the State Health Officer, Deputy Secretary of Public Health as well as the Bureau Directors and program staff to provide leadership, coordination and accountability for public health programming in Kansas. The Secretary seeks to identify and encourage opportunities for collaboration across organizational lines and with community and state partners to develop appropriate public health responses to emerging health needs. The Secretary advises the Governor and the Kansas Legislature regarding public health policy for Kansas.

While the bulk of its staff and programs are located in Topeka, the Division of Public Health provides direct services throughout the state, with staff stationed in several of KDHE's district offices. In addition, the Division works closely with 100 local health departments serving all 105 Kansas counties. Eight bureaus administer the Division of Public Health programs.

The **Bureau of Disease Control and Prevention (BDCP)** is the operating unit principally responsible for programs designed to prevent and control communicable diseases of crucial public health concern through a network of surveillance, prevention, and intervention activities. In 2022, the Bureau was reconfigured into five programmatic sections: Disease Intervention Section, the Administrative Support Section, the Prevention and Care Section, the Immunizations Section, and the Infectious Disease Management Section. The Disease Intervention Section coordinates with local health departments, medical providers and community-based organizations to prevent the spread of STIs, including HIV. The incidence and prevalence of reportable STIs, including HIV throughout the state of Kansas through the STI/HIV Surveillance Program. The Section seeks to intervene and disrupt

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the transmission of these infections through continuous collaboration with the STI/HIV Surveillance Program. The Infectious Disease Management Section actively monitors and provides oversight for all active disease cases of TB in Kansas, including providing life-saving medications to individuals with active TB disease (as required by state statute). This section houses clinical consultants and health educators for all the sections within the bureau. The Immunization Program maintains a statewide Immunization registry (KSWebIZ) to ensure continuity of care for Kansans, and to allow for analysis of vaccination rates across the state. The Vaccines for Child unit is also contained with the Immunization Program, and provides CDC recommended vaccines to low income and uninsured children in Kansas. Finally, the Immunization Program also provides vaccines through the CDC for outbreak response when cases of vaccine-preventable diseases (VPDs) are diagnosed (measles, mumps, pertussis, etc.). The Administrative Support Section provides specialized expertise and supports collaborative relationships that enhance the activities of the other Sections of BDCP. The Prevention and Care Section coordinates with local health departments and community-based organizations to prevent the spread of STIs, focusing primarily on HIV, Hepatitis C, syphilis and gonorrhea. The section seeks to prevent the spread of these infections through a continuous network of prevention, screening, testing and care.

The **Bureau of Health Promotion (BHP)** works within a prevention framework to further health promotion and evidence-based decision-making to improve health status of the population of Kansas. Bureau programs affect a wide range of outcomes: societal, community, health systems, community-clinical linkages, and protective risk factors to ultimately reduce disease and premature death in the Kansas population. The bureau actively pursues resources through partnerships to respond to the state's leading health problems in the areas of chronic disease and injury, including heart disease, arthritis, cancer, palliative care, unintentional injuries, sexual violence, suicide, opioid misuse, obesity, stroke and diabetes. Bureau staff implement upstream, population level strategies to reduce the primary risk factors associated with these leading causes of death and disability, particularly among populations that experience health disparities. Bureau programs also

The Bureau of Health Promotion (BHP) works within a prevention framework to further health promotion and evidence-based decision-making to improve health status of the population of Kansas. Bureau programs affect a wide range of outcomes: societal, community, health systems, community-clinical linkages, and protective risk factors to ultimately reduce disease and premature death in the Kansas population. The bureau actively pursues funding resources and collaborative partnerships to respond to the state's leading health problems in the areas of chronic disease, injury and disability, including heart disease, arthritis, cancer, palliative care, unintentional injuries, sexual violence, suicide, opioid misuse, obesity, stroke and diabetes. Bureau staff implement upstream, population level strategies to reduce the primary risk factors associated with these leading causes of death and disability, particularly among populations that experience health disparities. Bureau programs also provide staff support to multiple coalitions that work to reduce chronic disease and injury among Kansans. provide staff support to multiple coalitions that work to reduce chronic disease and injury among Kansans.

The bureau has seven sections that work collaboratively to deliver effective, highly integrated chronic disease and injury prevention programs. The Bureau of Health Promotion Director's office coordinates cross-bureau/cross-agency activities and supports the sections through chronic disease and injury epidemiology, evaluation and surveillance, communications, media, contract management, and other program support.

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The **Bureau of Facilities and Licensing (BFL)** ensures compliance with State licensing laws and Federal certification regulations for the Centers for Medicare and Medicaid Services (CMS) for all acute and continuing healthcare (ACC) provider/supplier types. The provider/supplier types the Bureau maintains jurisdiction over include acute and specialty hospitals, organ transplant centers, critical access hospitals, rural emergency hospitals, home health and hospice agencies, ambulatory surgical centers, rural health clinics, free-standing birth centers, Intermediate Care Facilities for Individuals with Intellectual Disabilities, End State Renal Disease facilities, outpatient physical therapy, comprehensive outpatient rehabilitation facilities and portable x-ray providers. Health facility surveyors (HFS) document compliance with state regulations and federal certification standards through the survey process. This program conducts surveys of allegations of abuse, neglect, or exploitation occurring in these ACC provider/supplier types. This program manages all new construction, renovation, and remodeling projects as well as conducts surveys to ensure compliance with federal Life Safety Code requirements.

The **Bureau of Family Health (BFH)** supports a statewide system of public health services for Maternal and Child populations including women of reproductive age, pregnant women, infants, children, and adolescents to age 22 years. The Early Care and Youth Programs section (Child Care Licensing) is responsible for licensing and regulating approximately 4,800 child care facilities and agencies serving children under the age of 16. The Children and Families section includes Maternal and Child Health (MCH) and Reproductive Health programs, supporting services for women (preconception, pregnancy and inter-conception periods), pregnant women, infants, children, adolescents, and men with focus on families, communities and schools. The Special Health Services section activities include newborn hearing and metabolic screening, infant-toddler services (early intervention/Part C), birth defects surveillance and special health care needs with priority to coordinating medical specialty services and systems for children and youth. The Nutrition and WIC Services section supports nutrition education and supplemental foods for low-income women (pregnant, breastfeeding, and postpartum) and their young children, infant to 5 years.

The **Bureau of Community Health Systems (BCHS)** is a diverse set of programs that enhances the health and safety of Kansas communities by strengthening public health systems through collaboration, support, and monitoring. BCHS coordinates response to all public health and radiation emergency situations, whether caused by natural events, accidents, or acts of terrorism. The Preparedness Program oversees the Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP) grants which provide funding for the fifteen PHEP regions across the state to ensure their respective regions are prepared for infectious disease outbreaks, natural and/or manmade disasters, and biological incidents. The Radiation Control Program inspects mammography and x-ray equipment at the state's health and medical facilities and licenses all users of radioactive materials in the state. There is close collaboration with federal, state, and local partners, including the Wolf Creek nuclear generating station. The Kansas Radon Program provides education about the health risks of radon and certifies all professionals who perform radon measurement and mitigation in the state. The Right-To-Know Program works closely with local emergency management and local emergency planning commissions to share hazardous chemical storage and toxic release inventory data to assist them in emergency preparedness. The Health Facilities Program licenses or certifies about 850 hospitals, ambulatory surgical centers, home health agencies, and other medical care providers. Kansans who face financial,

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geographic, or other barriers to accessing health care services are served by programs in Primary Care, Rural Health, and Special Populations Health. The State Trauma Program is an advisor to the Secretary on trauma related matters, supports the Kansas Trauma Registry and provides oversight of trauma center designation processes. Statewide minority Health and Health Equity initiatives are coordinated within this bureau as well. The Local Public Health Program coordinates activities between the state health agency, local health departments, and other public health community partners. Liaison efforts with local health departments and critical access hospitals across the state are coordinated in the bureau, working toward an effective, “seamless” system for public health efforts in Kansas. Accreditation efforts, quality improvement, public health workforce development, and the learning management system KS-TRAIN are managed within the bureau. One hundred local public health departments, serving all 105 Kansas counties, play a key role in provision of public health services to both rural and urban communities.

**The Bureau of Oral Health (BOH)** The Bureau of Oral Health’s initiatives look to expand oral health awareness and promotion of medical, dental and mental health integration practice models, in addition to supporting programs centered around school-based oral health services, as well as community water fluoridation systems that currently provide water fluoridation to over 65% of the state’s population. In order to advance oral health equity and access to quality, whole-person care at a systemic level, it’s imperative that practical care transformation concepts such as integrated health practices and use of technology options are utilized to their full potential. The Bureau of Oral Health wants to continue the work of formulating and utilizing a formal process that ensures ongoing community input and involvement for medical/dental/mental health integration measures by collaborating with community partners to expand access to services and use innovative workforce models to fully promote oral health equity and finding effective oral health care solutions within all areas of health care

**The Bureau of Epidemiology and Public Health Informatics (BEPHI)** serves as a data and information support group for the Kansas Department of Health and Environment as well as other State agencies. The primary responsibilities of the bureau are vital records acquisition, management and issuance; data and information acquisition; and analysis, distribution, and publication for the public, policymakers, and program managers. The bureau is charged to be the locus of public health information policy. The bureau also manages the state’s reportable disease surveillance system, responds to outbreaks of disease related to infectious and environmental agents, provides professional staffing to a 24-hour disease response hot line, and conducts a number of special projects and studies related to the control of infectious diseases and healthcare associated infections in Kansas.

**The Kansas Health and Environmental Laboratories (KHEL)** provides essential support to disease prevention programs to reduce the incidence of disease and adverse health conditions through quality laboratory analyses and active surveillance systems. In pursuit of this end, the Laboratory provides accurate, timely, and comprehensive chemical laboratory analyses consistent with Kansas environmental and public health program priorities; identifies factors affecting the health and quality of life of infants born with metabolic and genetic diseases; provides clinical and reference microbiological services aimed at the prevention and diagnosis of infectious diseases and to assure the quality of drinking water supplies in Kansas;



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and helps to maintain and improve the accuracy and precision of technical and analytical data produced by all health (clinical), environmental, law enforcement laboratories, and physician office laboratories in Kansas.

**Budget Years – FY24 and FY25:**

The FY24 Division of Public Health budget request totals \$282,744,163 of which \$13,884,349 is non-expense and \$50,150,402 (including \$442,387 in Supplemental Requests) is from the State General Fund (SGF). In FY25, the Division requests totals \$243,677,761 of which \$9,285,616 is non-expense and \$63,898,952 (including \$20,335,476 in Enhancement Requests) is from the State General Fund (SGF).

The charts below contain the Division of Public Health budget request by funding source and expenditure category.

Funding Source	FY24		FY25	
	Amount	%	Amount	%
State General Fund	50,150,402	18.65%	63,898,952	27.26%
State Water Plan Funds	32,000	0.01%	32,000	0.01%
Children’s Initiative Fund	8,861,567	3.30%	8,576,942	3.66%
Agency Fee Funds	18,745,339	6.97%	18,693,992	7.98%
Federal Funds	190,668,747	70.92%	142,790,018	60.92%
Agency and Trust Funds	401,759	0.15%	400,241	0.17%
<b>Total Expenditures</b>	<b>268,859,814</b>	<b>100.00%</b>	<b>234,392,145</b>	<b>100.00%</b>
<b>Non-Expense</b>				
Agency Fee Funds	2,159,843		2,159,843	
Federal Funds	11,710,506		7,111,773	
Trust Funds	14,000		14,000	
<b>Total Non-Expense</b>	<b>13,884,349</b>		<b>9,285,616</b>	

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<b>FY24 Expenditure Category</b>	<b>All Funds</b>	<b>% of Total Budget</b>	<b>SGF</b>	<b>% of SGF Budget</b>	<b>% of Total Budget</b>	<b>Other Funds</b>	<b>% of Other Funds Budget</b>	<b>% of Total Budget</b>
Salaries and Wages	46,480,079	16.44%	3,098,421	6.18%	1.10%	43,381,658	18.65%	15.34%
Contractual	83,239,593	29.44%	7,090,725	14.14%	2.51%	76,148,868	32.74%	26.93%
Commodities	5,948,937	2.10%	1,497,717	2.99%	0.53%	4,451,220	1.91%	1.57%
Capital Outlay	1,986,078	0.70%	725,775	1.45%	0.26%	1,260,303	0.54%	0.45%
Capital Improvement	336,466	0.12%	223,893	0.45%	0.08%	112,573	0.05%	0.04%
Aid and Other Assistance	130,868,661	46.29%	37,513,871	74.79%	13.27%	93,354,790	40.14%	33.02%
Non-Expense	13,884,349	4.91%	0	0.00%	0.00%	13,884,349	5.97%	4.91%
<b>Total Expenditures</b>	<b>282,744,163</b>	<b>100.00%</b>	<b>50,150,402</b>	<b>100.00%</b>	<b>17.75%</b>	<b>232,593,761</b>	<b>100.00%</b>	<b>82.26%</b>

<b>FY25 Expenditure Category</b>	<b>All Funds</b>	<b>% of Total Budget</b>	<b>SGF</b>	<b>% of SGF Budget</b>	<b>% of Total Budget</b>	<b>Other Funds</b>	<b>% of Other Funds Budget</b>	<b>% of Total Budget</b>
Salaries and Wages	47,767,093	19.60%	4,518,229	7.07%	1.85%	43,248,864	24.06%	17.75%
Contractual	53,330,117	21.89%	12,456,397	19.49%	5.11%	40,873,720	22.74%	16.77%
Commodities	5,856,298	2.40%	1,522,252	2.38%	0.62%	4,334,046	2.41%	1.78%
Capital Outlay	8,062,123	3.31%	7,098,875	11.11%	2.91%	963,248	0.54%	0.40%
Aid and Other Assistance	119,376,514	48.99%	38,303,199	59.95%	15.72%	81,073,315	45.10%	33.27%
Non-Expense	9,285,616	3.81%	0	0.00%	0.00%	9,285,616	5.15%	3.81%
<b>Total Expenditures</b>	<b>243,677,761</b>	<b>100.00%</b>	<b>63,898,952</b>	<b>100.00%</b>	<b>26.21%</b>	<b>179,778,809</b>	<b>100.00%</b>	<b>73.78%</b>

**Narrative Information—DA 400**

Division of the Budget  
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Program Division of Public Health –Summary

**EXPENDITURE JUSTIFICATION**

**Account Code 51000-51990: Salaries and Wages**

	<b>FY24</b>	<b>FY25</b>
State General Fund	3,098,421	4,518,229
Children's Initiative Fund	0	0
Agency Fee Funds	8,709,492	8,699,766
Federal Funds	34,663,756	34,540,727
Trust Funds	8,410	8,371
<b>Total</b>	<b>46,480,079</b>	<b>47,767,093</b>

Summary: The Division of Public Health consists of 569.47 FTE and 37.02 Non-FTE. Staffing continues at the same the level for FY25, subject to change as additional Federal Funding opportunities related to ARPA or other relief package legislation are communicated by Federal partners.

Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses which were budgeted in accordance with K.S.A. 75-5541. All fringe benefits were computed in accordance with the budget cost indices as established by the Division of the Budget.

**State General Fund** - The State General Fund appropriation is used in overall program planning, policy and decision-making, and implementation of administrative, financial, contractual, and budgetary procedures for the division. State general funds are used when activities are such that costs are not supported expenses under specific grants or fee funds. Otherwise, funding is always obtained from the grant or fee fund directly benefiting from such activity.

**Children’s Initiative Funds** – There is no salary request from this funding source for FY24 or FY25.

**Agency Fee Funds** - This represents 18.74 percent of the salary request in FY24, and 18.21 percent in FY25. Of the agency fee funds, the one that contributes most to salaries and wages is the Civil Registration and Health Statistics Fee Fund (\$3.01M in FY24 and FY25).

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**Federal Funds** - This represents 74.58 percent of the salary request in FY24, and 72.31 percent in FY25. Of the Federal Funds, the three grants that contribute the most in salaries and wages are the Child Care Development Block Grant (\$2.37M in FY24 and FY25), the ELC Grant (\$6.14M in FY24 and \$6.12M in FY25), and Vaccines for Children Grant (\$3.66M in FY24 and \$3.65M FY25). As with every other category of expenditure, the available level of future federal funding for positions is of great concern to KDHE in the out years. If the federal budget continues on its current path staffing levels within the agency would not be able to be maintained without identifying alternative funding sources.

**Trust Funds** - Almost all of this funding comes from the Gifts, Grants, and Donations Fund, and are expenditures targeted by the gift givers.

**Account Code 52000 – 52990: Contractual Services**

	<b>FY24</b>	<b>FY25</b>
State General Fund	7,090,725	12,456,397
State Water Plan	32,000	32,000
Children's Initiative Fund	367,714	217,714
Agency Fee Funds	7,284,887	7,287,561
Federal Funds	68,225,168	33,098,825
Trust Funds	239,099	237,620
<b>Total</b>	<b>83,239,593</b>	<b>53,330,117</b>

**Summary:** This request provides for \$83.24M in FY24. and \$53.33M in FY25.

Major expenses in this category are communication and travel for inspection activities and licensure programs, repair and service, and contractual obligations with county health departments and community-based organizations.

**State General Fund** - In each year, most of the Division’s contractual services request from SGF is for fees for professional services. Items in this line include, but are not limited to, the Cancer Registry match, contracts to hospital based clinics to provide pediatric diagnostic and treatment services within the Special Health Services section. The Division has also budgeted for travel and communications.

**Agency Fee Funds** - In each year, most of the Division’s contractual service request from fee funds is for other fees. The next three largest expenditure categories are for repair and service, other professional fees, and travel.

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**Federal Funds** – In each year, most of the Division’s contractual service request from federal funds is for fees for professional and other services. These services are most often directly related to payments to the Division’s partners for medical services or prevention activities for the citizens of Kansas.

**Trust Funds** - The greatest expenditure is for staffing and recruiting services.

**Account Code 53000 – 53999: Commodities**

	<b>FY24</b>	<b>FY25</b>
State General Fund	1,497,717	1,522,252
Children's Initiative Fund	11,000	11,000
Agency Fee Funds	2,477,738	2,478,443
Federal Funds	1,869,232	1,751,353
Trust Funds	93,250	93,250
<b>Total</b>	<b>5,948,937</b>	<b>5,856,298</b>

**Summary:** The amount requested is for routine office and professional supplies as well as scientific supplies and materials necessary for conducting inspections, collecting samples, investigating food borne illnesses and educating the public regarding various public health programs such as, Breast & Cervical Cancer program, Tobacco use prevention, nutrition resources, and disability prevention. Other scientific supplies are purchased such as surgery and ostomy supplies, drugs, prosthesis, orthotics, hearing aids, orthopedic shoes, and other items for individuals with disabilities. Expenses also include medications and pharmaceuticals for migrant farm workers and their families and the purchase of STI and TB medications.

**State General Fund** - In FY24, \$416,667 is for PKU treatment products and \$330,217 is for vaccine purchases. In FY25, \$198,774 is for PKU treatment products and \$329,607 is for vaccine purchases. The remainder is for personal protective equipment, professional and scientific supplies, motor vehicle parts and supplies, and office supplies.

**Children’s Initiative Funds** – \$11,000 is requested in both FY24 and FY25.

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
Program Division of Public Health –Summary

**Agency Fee Funds** - In each year, a majority of the Division’s commodity request is for professional and scientific supplies, with office supplies and data processing supplies, making up the biggest portion of the remainder.

**Federal Funds** – In each year, a majority of the Division’s commodity request is for professional and scientific supplies, with other supplies, materials, and parts and drugs and pharmaceuticals making up the biggest portion of the remainder.

**Trust Funds** – In each year, a majority of the Division’s commodity request is for other supplies and materials making up the biggest portion.

**Account Code 54000: Capital Outlay**

	<b>FY24</b>	<b>FY25</b>
State General Fund	725,775	7,098,875
Children's Initiative Fund	0	0
Agency Fee Funds	118,222	73,222
Federal Funds	1,081,081	829,026
Trust Funds	61,000	61,000
<b>Total</b>	<b>1,986,078</b>	<b>8,062,123</b>

**Summary:** The largest portion of this request is in the KHEL to replace equipment at the laboratory. Other purchases of routine replacement of computer related items, such as computer monitors, keyboards, sounds bars, and office furniture to accommodate staff needs. Other equipment purchased includes durable medical equipment (DME) such as wheelchairs and braces purchased for program eligible youth under the Special Health Services (SHS) program. It also allows for the purchase of professional and scientific equipment and passenger cars.

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
Program Division of Public Health –Summary

**Account Code 54200: Capital Improvements**

	<b>FY24</b>	<b>FY25</b>
State General Fund	223,893	0
Federal Funds	112,573	0
<b>Total</b>	<b>336,466</b>	<b>0</b>

**Summary:** The 2021 Kansas Legislature approved a capital improvement project to construct and equip a new Environmental laboratory within the capital complex area. The estimated cost of this project is \$65M. State General Funds (SGF) and American Rescue Plan Act funds (ARPA) were appropriated to KDHE for the project. The project construction schedule is estimated at 24 months and with completion projected at December 2024 (FY25).

**Account Code 55000: Aid to Local**

	<b>FY24</b>	<b>FY25</b>
State General Fund	9,905,876	14,428,227
Children's Initiative Fund	3,532,206	3,397,581
Agency Fee Funds	155,000	155,000
Federal Funds	28,686,617	26,595,344
Trust Funds	0	0
<b>Total</b>	<b>42,279,699</b>	<b>44,576,152</b>

**Summary:** The Division request provides funding for Aid to Locals. Major programs include:

- General Public Health programs (State Formula Grant) which provides funding to local health departments for development and expansion of their general health programs. There are currently 99 funded programs providing services in all 105 counties.

## Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency

Department of Health and Environment

Program

Division of Public Health –Summary

- Primary Health, which provides affordable, family-oriented primary care for low income and medically underserved Kansans.
- Family Planning programs, which promote optimal reproductive health for men and women through basic preventive and primary health care with treatment and follow-up of identified health problems.
- Infant-Toddler Services, which provides early intervention services at the local level through a statewide service system. Infants and toddlers (birth through age two) with developmental delays and their families benefit. The funds are made available through a grant award process to hospitals, private non-for-profit agencies, education agencies, community developmental disability organizations and local interagency coordinating councils.
- Mothers and Infant Health which promotes positive pregnancy outcomes and health status for mothers and infants and early entry into and compliance with prenatal and pediatric care.
- Childcare Licensure Inspection Program which provides reimbursements to counties for inspection services.
- Children’s Initiative Funds are used to continue implementation of a comprehensive tobacco use prevention program and other programs such as Healthy Start and Infant Toddler within the Division.

**State General Fund** - The Division request includes funding for the State Formula grant, Acquired Immune Deficiency Testing, Childcare Licensure Inspection program, Mothers and Infants Services, Healthy Start, Primary Health, Family Planning activities, Immunization programs, child health, and targeted infant mortality.

**Children’s Initiative Fund** – Included in this request is: \$562,936 for Smoking Prevention grants for both years, \$1.83M for the Infant-Toddler program for both years, and \$1.13M in FY24 and \$1.0m in FY25 for Healthy Start.

**Agency Fee Funds** – Included in this request is \$155,000 from the District Coroners’ Fund to counties for both years.

**Federal Funds** - Included in this request is: \$13.48M for FY24 and FY25 for the WIC program to provide funding for administration, participant certification, nutrition education and food distribution for women, infants, children and the elderly, \$1.98M for FY24 and FY25 for Family Planning activities, \$3.70M in both years for PHEP activities. There is also smaller amounts from other federal grants in this line item, which remain fairly constant across all years.



**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
Program Division of Public Health –Summary

**Account Code 5550: Other Assistance:**

	<b>FY24</b>	<b>FY25</b>
State General Fund	27,607,995	23,874,972
Children's Initiative Fund	4,950,647	4,950,647
Agency Fee Funds	0	0
Federal Funds	56,030,320	45,974,743
Trust Funds	0	0
<b>Total</b>	<b>88,588,962</b>	<b>74,800,362</b>

**Summary:** The Division requests funding for Other Assistance.

**State General Fund** - The Division request includes funding for the State Formula grant, Acquired Immune Deficiency Testing, Mothers and Infants Services, Primary Health, Family Planning activities, Infant Toddler Services, and CP Posture Seating.

**Children's Initiative Fund** – Included in this request is \$3.97M for both years for Infant Toddler Services, \$404,810 for both years for Smoking Prevention, \$122,106 for both years for SIDS, and \$458,376 for both years for Healthy Start.

**Agency Fee Funds** – None requested in FY24 or FY25.

**Federal Funds** - Included in this request is \$29.42M in both years for the WIC program to provide funding for food distribution for women, infants, children and the elderly, and \$2.30M in FY24 and FY25 for the MIECHV Program.

**Trust Fund** – None requested in FY24 or FY25.

# 406/410 series report

**Dept. Name:** Division of Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 01  
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Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	35,692,317 0	46,521,257 (41,178)	47,898,528 (131,435)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>35,692,317</b>	<b>46,480,079</b>	<b>47,767,093</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	1,282,687	1,281,070	1,119,165	0	0	0
52100	Freight and Express	1,967,675	1,821,141	2,745,255	0	0	0
52200	Printing and Advertising	423,502	268,539	261,297	0	0	0
52300	Rents	1,465,911	2,038,380	3,148,171	0	0	0
52400	Reparing and Servicing	9,050,329	8,075,003	6,809,632	0	0	0
52500	Travel and Subsistence	532,194	619,593	404,545	0	0	0
52510	InState Travel and Subsistence	472,482	373,707	431,748	0	0	0
52520	Out of State Travel and Subsis	259,561	232,526	214,806	0	0	0
52600	Fees-other Services	13,344,626	8,708,535	5,281,554	0	0	0
52700	Fee-Professional Services	84,002,506	59,661,789	29,748,507	0	0	0
52800	Utilities	2,555	2,160	2,160	0	0	0
52900	Other Contractual Services	29,691,294	157,150	3,163,277	0	0	0
	<b>TOTAL Contractual Services</b>	<b>142,495,322</b>	<b>83,239,593</b>	<b>53,330,117</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	9,104	4,450	4,450	0	0	0
53200	Food for Human Consumption	26,331	11,800	11,800	0	0	0
53400	Maint Constr Material Supply	22,084	26,180	24,220	0	0	0
53500	Vehicle Part Supply Accessory	206,143	179,730	151,606	0	0	0
53600	Pro Science Supply Material	7,299,995	5,336,965	5,041,985	0	0	0
53700	Office and Data Supplies	132,943	152,042	150,987	0	0	0
53900	Other Supplies and Materials	363,607	237,770	471,250	0	0	0
	<b>TOTAL Commodities</b>	<b>8,060,207</b>	<b>5,948,937</b>	<b>5,856,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>3,701,625</b>	<b>1,986,078</b>	<b>8,062,123</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>189,949,471</b>	<b>137,654,687</b>	<b>115,015,631</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	32,630,609	28,686,617	26,595,344	0	0	0
55100	State Aid Payments	12,318,300	13,593,082	17,980,808	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>44,948,909</b>	<b>42,279,699</b>	<b>44,576,152</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	46,793,350	59,452,304	45,663,704	0	0	0
55500	State Special Grants	38,784,279	29,136,658	29,136,658	0	0	0
	<b>TOTAL Other Assistance</b>	<b>85,577,629</b>	<b>88,588,962</b>	<b>74,800,362</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>60,398,241</b>	<b>336,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>380,874,250</b>	<b>268,859,814</b>	<b>234,392,145</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	185,000	0	0	0	0	0
77300	Transfers	50,290,203	13,884,349	9,285,616	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>50,475,203</b>	<b>13,884,349</b>	<b>9,285,616</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>431,349,453</b>	<b>282,744,163</b>	<b>243,677,761</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

# 406/410 series report

**Dept. Name:** Division of Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 01  
**Version:** 2025-A-02-00264

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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0010 OPERATING EXPENDITURES	48,411	50,990	50,898	0	0	0
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	1,315,633	1,548,026	3,001,408	0	0	0
1	1000	0300 OPERATING EXP-INCLD OFF HOS	1,117,794	1,467,018	0	0	0	0
1	1000	NEW6 LABORATORY	0	0	1,465,923	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,481,838</b>	<b>3,066,034</b>	<b>4,518,229</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2000	2105 CIF-HEALTHY START PROGRAM	28,530	0	0	0	0	0
<b>1</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>28,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2020	2830 AIR QUALITY FF	8,003	8,409	8,369	0	0	0
<b>1</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>8,003</b>	<b>8,409</b>	<b>8,369</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2027	2027 2027 KANSAS NEWBORN SCREENING	1,126,644	1,731,072	1,729,906	0	0	0
<b>1</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>1,126,644</b>	<b>1,731,072</b>	<b>1,729,906</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2101	2020 DUI EQUIPMENT FD	220,418	275,051	274,626	0	0	0
<b>1</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>220,418</b>	<b>275,051</b>	<b>274,626</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2131	2130 POWER GENERATING FAC FF	221,202	244,418	244,037	0	0	0
<b>1</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>221,202</b>	<b>244,418</b>	<b>244,037</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	785,812	1,043,493	1,041,874	0	0	0
<b>1</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>785,812</b>	<b>1,043,493</b>	<b>1,041,874</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2269	2030 SSA FF	91,733	142,174	141,869	0	0	0
<b>1</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>91,733</b>	<b>142,174</b>	<b>141,869</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2271	2075 SOLID WASTE MANAGEMENT FD	7,982	8,410	8,371	0	0	0
<b>1</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>7,982</b>	<b>8,410</b>	<b>8,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2289	2140 LEAD BASED PAINT HAZARD FF	0	0	0	0	0	0
<b>1</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2291	2295 CIVIL REG & HLTH STATS FF	2,483,262	3,010,769	3,011,479	0	0	0
<b>1</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>2,483,262</b>	<b>3,010,769</b>	<b>3,011,479</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2325	2325 2325 Right to Know Fee Fund	131,485	231,654	231,251	0	0	0
<b>1</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>131,485</b>	<b>231,654</b>	<b>231,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	272,056	313,744	312,864	0	0	0
<b>1</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>272,056</b>	<b>313,744</b>	<b>312,864</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2505	2250 HEALTH FACILITIES REVIEW FD	83,449	219,230	218,514	0	0	0
<b>1</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>83,449</b>	<b>219,230</b>	<b>218,514</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2513	2230 TRAUMA FD	248,398	295,718	294,644	0	0	0
<b>1</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>248,398</b>	<b>295,718</b>	<b>294,644</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2531	2530 RADIATION CONTROL OPS FDF	949,617	1,125,269	1,121,935	0	0	0
<b>1</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>949,617</b>	<b>1,125,269</b>	<b>1,121,935</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	0	60,081	60,027	0	0	0
<b>1</b>	<b>2731</b>	<b>2731 SUBTOTAL for 2731's</b>	<b>0</b>	<b>60,081</b>	<b>60,027</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3005	3010 ENV RSP RMDL ACT-SPC/LD ST FDF	594,362	0	0	0	0	0
<b>1</b>	<b>3005</b>	<b>3005 SUBTOTAL for 3005's</b>	<b>594,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3028	3450 CHILD CARE/DEV BLK GRT FDF	1,607,599	2,369,087	2,367,608	0	0	0
1	3028	3453 CDBG CARES	19,399	0	0	0	0	0
<b>1</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>1,626,998</b>	<b>2,369,087</b>	<b>2,367,608</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3031	3640 OFFICE OF RURAL HEALTH FDF	84,557	145,342	145,109	0	0	0
<b>1</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>84,557</b>	<b>145,342</b>	<b>145,109</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

Dept. Name: Division of Health  
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 Agency Reporting Level: 01  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	3064	3062 MEDICARE FUND	1,054,496	2,052,706	2,047,513	0	0	0
1	3064	3063 MEDICARE FUND-OASIS	3,454	0	0	0	0	0
1	3064	3065 MEDICARE FDF-XFER TO ST AGYS	24,971	50,111	50,207	0	0	0
1	3064	3421 CLINICAL LAB IMPV AMEND-FDF	210,639	235,855	235,123	0	0	0
<b>1</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>1,293,560</b>	<b>2,338,672</b>	<b>2,332,843</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3069	3070 MIGRANT HEALTH PRG FDF	454,483	466,515	466,176	0	0	0
<b>1</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>454,483</b>	<b>466,515</b>	<b>466,176</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	1,449,679	2,449,106	2,446,493	0	0	0
<b>1</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>1,449,679</b>	<b>2,449,106</b>	<b>2,446,493</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	153,649	183,817	183,168	0	0	0
<b>1</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>153,649</b>	<b>183,817</b>	<b>183,168</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	849,757	1,229,663	1,228,945	0	0	0
1	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	28,560	75,746	75,552	0	0	0
<b>1</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>878,317</b>	<b>1,305,409</b>	<b>1,304,497</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3098	3098 3098 VR QUALITY IMPROVEMENT	80,468	99,891	99,929	0	0	0
<b>1</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>80,468</b>	<b>99,891</b>	<b>99,929</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3350 BREST/CERV CNCR PRG/DET FDF	756,660	876,802	875,839	0	0	0
1	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	145,353	134,795	133,997	0	0	0
1	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	258,478	292,711	292,413	0	0	0
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	4,533,487	6,138,998	6,124,230	0	0	0
1	3150	3890 NATL ENVIR PUB HLTH TRKNG NTKW	19,507	0	0	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>5,713,485</b>	<b>7,443,306</b>	<b>7,426,479</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	145,425	206,062	205,840	0	0	0
<b>1</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>145,425</b>	<b>206,062</b>	<b>205,840</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3292	3292 3292 EMSC-PARTNERSHIP GRANT	55,014	65,988	65,785	0	0	0
<b>1</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>55,014</b>	<b>65,988</b>	<b>65,785</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3293	3293 3293 PRIMARY CARE OFFICES	55,361	104,902	104,806	0	0	0
<b>1</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>55,361</b>	<b>104,902</b>	<b>104,806</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	75,162	98,767	98,160	0	0	0
1	3294	3294 3294 INJURY INTERVENTION	755,089	881,708	880,729	0	0	0
<b>1</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>830,251</b>	<b>980,475</b>	<b>978,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3295	3295 3295 WATER SUPPLY FDF	8,003	8,409	8,371	0	0	0
<b>1</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>8,003</b>	<b>8,409</b>	<b>8,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	302,307	310,771	309,802	0	0	0
<b>1</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>302,307</b>	<b>310,771</b>	<b>309,802</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3298	3298 3298 RURAL HOSPITAL FLEX PRG	128,098	194,996	194,779	0	0	0
<b>1</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>128,098</b>	<b>194,996</b>	<b>194,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3328	3310 RYAN WHITE TITLE II FDF	455,765	459,911	458,997	0	0	0
1	3328	3311 RYAN WHITE CARE ACT/TTL II	469,881	599,488	598,925	0	0	0
<b>1</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>925,646</b>	<b>1,059,399</b>	<b>1,057,922</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3329	3319 HOMELAND SECURITY/PREP	1,379,157	1,600,983	1,596,993	0	0	0
<b>1</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>1,379,157</b>	<b>1,600,983</b>	<b>1,596,993</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3371	3375 KS ST SYS DEV INTV-SSDI	94,681	107,055	106,823	0	0	0
1	3371	3378 MCH-HEMOPHILIA	21,476	22,569	22,487	0	0	0
1	3371	3379 HRSA-PNMHSASTR	37,945	42,106	42,057	0	0	0

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<b>1</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>154,102</b>	<b>171,730</b>	<b>171,367</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3372	3150 IMMUNIZATION GRANT FDF	2,953,221	3,660,825	3,650,259	0	0	0
<b>1</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>2,953,221</b>	<b>3,660,825</b>	<b>3,650,259</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3378	3345 REFUGEE TO HD/CLINICS	491	0	0	0	0	0
<b>1</b>	<b>3378</b>	<b>3378 SUBTOTAL for 3378's</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3392	3392 3392 SMALL HOSPITAL IMPV PRG	42,189	50,635	50,593	0	0	0
<b>1</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>42,189</b>	<b>50,635</b>	<b>50,593</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	238,969	311,201	310,399	0	0	0
<b>1</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>238,969</b>	<b>311,201</b>	<b>310,399</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3401	3407 CARDIOVASCULAR HEALTH PRG	100,929	0	0	0	0	0
<b>1</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>100,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3414	0441 MED ASST FDF-MED ADMIN	351,546	387,140	385,896	0	0	0
<b>1</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>351,546</b>	<b>387,140</b>	<b>385,896</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	119,327	125,821	125,665	0	0	0
<b>1</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>119,327</b>	<b>125,821</b>	<b>125,665</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	186,623	251,911	251,834	0	0	0
<b>1</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>186,623</b>	<b>251,911</b>	<b>251,834</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	104,742	121,569	121,230	0	0	0
<b>1</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>104,742</b>	<b>121,569</b>	<b>121,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3516	3171 IDEA INFANT TODDLER-PRT C	344,392	432,487	432,490	0	0	0
<b>1</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>344,392</b>	<b>432,487</b>	<b>432,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	572,998	730,757	729,909	0	0	0
<b>1</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>572,998</b>	<b>730,757</b>	<b>729,909</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3599	3599 3599 Colorectal Cancer Screening	171,927	254,949	254,165	0	0	0
<b>1</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>171,927</b>	<b>254,949</b>	<b>254,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3602	3606 PH CRISIS-COVID 19	243,539	250,452	248,689	0	0	0
<b>1</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>243,539</b>	<b>250,452</b>	<b>248,689</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	417,580	278,589	278,115	0	0	0
<b>1</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>417,580</b>	<b>278,589</b>	<b>278,115</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	90,177	72,306	55,946	0	0	0
<b>1</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>90,177</b>	<b>72,306</b>	<b>55,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	105,732	0	0	0	0	0
<b>1</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>105,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3612	3612 3612 KS NBHS Info Sys M&E	51,940	0	0	0	0	0
<b>1</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>51,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	482,922	600,831	616,036	0	0	0
<b>1</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>482,922</b>	<b>600,831</b>	<b>616,036</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,349,889	1,938,861	1,935,447	0	0	0
<b>1</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>1,349,889</b>	<b>1,938,861</b>	<b>1,935,447</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3617	3220 NATL CTR FOR HLTH STATS FDF	316,773	385,360	385,784	0	0	0
<b>1</b>	<b>3617</b>	<b>3617 SUBTOTAL for 3617's</b>	<b>316,773</b>	<b>385,360</b>	<b>385,784</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	231,303	292,991	291,588	0	0	0
<b>1</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>231,303</b>	<b>292,991</b>	<b>291,588</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3641	3641 3641 Viral Hepatitis	156,224	288,669	288,560	0	0	0

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<b>1</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>156,224</b>	<b>288,669</b>	<b>288,560</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	12,145	76,767	76,806	0	0	0
<b>1</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>12,145</b>	<b>76,767</b>	<b>76,806</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3660	3660 3660 KS Enviro Health Capacity Prog	254,928	477,568	476,200	0	0	0
<b>1</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>254,928</b>	<b>477,568</b>	<b>476,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3683	3683 3683 COVID19 HEALTH DISPARITIES	360,667	899,828	0	0	0	0
<b>1</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>360,667</b>	<b>899,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3724	3724 3724 Maternal Deaths Due to Violence	0	0	0	0	0	0
<b>1</b>	<b>3724</b>	<b>3724 SUBTOTAL for 3724's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3740	3521 HIV PRVNT PRJS	476,769	408,631	408,289	0	0	0
<b>1</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>476,769</b>	<b>408,631</b>	<b>408,289</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	5,921	0	0	0	0	0
<b>1</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>5,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3760	3755 ST LOAN REPAYMENT PRG	21,394	54,186	54,246	0	0	0
<b>1</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>21,394</b>	<b>54,186</b>	<b>54,246</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	238,845	324,472	324,521	0	0	0
<b>1</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>238,845</b>	<b>324,472</b>	<b>324,521</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3884	3930 STATE INDOOR RADON GRANT FDF	9,108	7,675	7,606	0	0	0
<b>1</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>9,108</b>	<b>7,675</b>	<b>7,606</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3896	3896 3896 Preventing Maternal Deaths Fund	108,643	90,554	90,469	0	0	0
<b>1</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>108,643</b>	<b>90,554</b>	<b>90,469</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	251,998	251,132	0	0	0
<b>1</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>251,998</b>	<b>251,132</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	93,765	127,061	126,406	0	0	0
<b>1</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>93,765</b>	<b>127,061</b>	<b>126,406</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	78,367	977,026	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>0</b>	<b>78,367</b>	<b>977,026</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	15,345	0	0	0	0	0
<b>1</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>15,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	8,003	8,410	8,371	0	0	0
<b>1</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>8,003</b>	<b>8,410</b>	<b>8,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2262 TOTAL Salaries and Wages</b>	<b>35,692,317</b>	<b>46,521,257</b>	<b>47,898,528</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0010 OPERATING EXPENDITURES	0	334	0	0	0	0
10	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	21,694	0	0	0	0
10	1000	0300 OPERATING EXP-INCLD OFF HOS	0	10,359	0	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>32,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	0	(45,000)	(103,127)	0	0	0
<b>10</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>0</b>	<b>(45,000)</b>	<b>(103,127)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	0	(28,565)	(28,308)	0	0	0
<b>10</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>0</b>	<b>(28,565)</b>	<b>(28,308)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2312 TOTAL Shrinkage</b>	<b>0</b>	<b>(41,178)</b>	<b>(131,435)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0010 OPERATING EXPENDITURES	14,144	15,000	15,000	0	0	0
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	1,989,445	2,721,583	4,295,881	0	0	0
2	1000	0300 OPERATING EXP-INCLD OFF HOS	314,218	177,154	0	0	0	0

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2	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	0	119,996	59,996	0	0	0
2	1000	0670 Lyme Disease Prevention & Research	131,521	146,357	138,595	0	0	0
2	1000	0680 TOBACCO CESSATION PROGRAM	0	938,756	938,756	0	0	0
2	1000	0900 VACCINE PURCHASES	62	0	0	0	0	0
2	1000	1300 BREAST CANCER SCREENING PROGRM	543,510	1,543,333	959,336	0	0	0
2	1000	1550 Child abuse review and evaluation	365,626	1,011,879	720,970	0	0	0
2	1000	1720 State Trauma Fund	193,828	416,667	300,000	0	0	0
2	1000	8750 KDHE LAB	375,128	0	0	0	0	0
2	1000	NEW6 LABORATORY	0	0	5,027,863	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,927,482</b>	<b>7,090,725</b>	<b>12,456,397</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1800	1802 SWPF-CONTAMINATION REMEDIATION	29,169	32,000	32,000	0	0	0
<b>2</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>29,169</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2000	2105 CIF-HEALTHY START PROGRAM	150,605	336,500	186,500	0	0	0
2	2000	2109 CIF-SMOKING PREVENTION	41,421	31,214	31,214	0	0	0
<b>2</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>192,026</b>	<b>367,714</b>	<b>217,714</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2027	2027 2027 KANSAS NEWBORN SCREENING	1,480,527	1,211,115	1,211,749	0	0	0
<b>2</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>1,480,527</b>	<b>1,211,115</b>	<b>1,211,749</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2101	2020 DUI EQUIPMENT FD	119,487	119,415	119,415	0	0	0
<b>2</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>119,487</b>	<b>119,415</b>	<b>119,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2131	2130 POWER GENERATING FAC FF	177,815	161,352	161,352	0	0	0
<b>2</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>177,815</b>	<b>161,352</b>	<b>161,352</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	247,895	135,280	135,280	0	0	0
<b>2</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>247,895</b>	<b>135,280</b>	<b>135,280</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2269	2030 SSA FF	96,313	98,710	98,660	0	0	0
<b>2</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>96,313</b>	<b>98,710</b>	<b>98,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2271	2075 SOLID WASTE MANAGEMENT FD	0	20,000	20,000	0	0	0
<b>2</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2291	2295 CIVIL REG & HLTH STATS FF	4,873,932	4,391,415	4,391,505	0	0	0
<b>2</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>4,873,932</b>	<b>4,391,415</b>	<b>4,391,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2313	2313 2313 Child Care Criminal Backround	2,350	435,800	435,800	0	0	0
<b>2</b>	<b>2313</b>	<b>2313 SUBTOTAL for 2313's</b>	<b>2,350</b>	<b>435,800</b>	<b>435,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2325	2325 2325 Right to Know Fee Fund	52,361	53,850	53,850	0	0	0
<b>2</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>52,361</b>	<b>53,850</b>	<b>53,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2415	2280 NUCLEAR SFTY EMER PREP SP REV	42,525	40,400	40,400	0	0	0
<b>2</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>42,525</b>	<b>40,400</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2505	2250 HEALTH FACILITIES REVIEW FD	48,657	55,400	55,400	0	0	0
<b>2</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>48,657</b>	<b>55,400</b>	<b>55,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2513	2230 TRAUMA FD	53,466	40,450	40,450	0	0	0
2	2513	2234 TRAUMA FD-OFFICIAL HOSPITALITY	0	3,000	3,000	0	0	0
<b>2</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>53,466</b>	<b>43,450</b>	<b>43,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2519	2290 HAZARDOUS WASTE MGMT FD	1,633	0	0	0	0	0
<b>2</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>1,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2531	2530 RADIATION CONTROL OPS FDF	112,262	119,100	119,100	0	0	0
<b>2</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>112,262</b>	<b>119,100</b>	<b>119,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2653	2320 DISTRICT CORONERS FD	471,860	395,000	395,000	0	0	0

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<b>2</b>	<b>2653</b>	<b>2653 SUBTOTAL for 2653's</b>	<b>471,860</b>	<b>395,000</b>	<b>395,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	900	1,000	3,000	0	0	0
<b>2</b>	<b>2731</b>	<b>2731 SUBTOTAL for 2731's</b>	<b>900</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	706	0	0	0	0	0
<b>2</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	92,920	3,600	3,600	0	0	0
<b>2</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>92,920</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3005	3010 ENV RSP RMDL ACT-SPC/LD ST FDF	23,891,970	0	0	0	0	0
<b>2</b>	<b>3005</b>	<b>3005 SUBTOTAL for 3005's</b>	<b>23,891,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3028	3450 CHILD CARE/DEV BLK GRT FDF	344,451	322,200	321,100	0	0	0
2	3028	3453 CDBG CARES	30,372,080	235,255	0	0	0	0
<b>2</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>30,716,531</b>	<b>557,455</b>	<b>321,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3031	3640 OFFICE OF RURAL HEALTH FDF	43,251	67,900	67,900	0	0	0
<b>2</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>43,251</b>	<b>67,900</b>	<b>67,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3064	3062 MEDICARE FUND	925,639	0	0	0	0	0
2	3064	3063 MEDICARE FUND-OASIS	114,602	0	0	0	0	0
2	3064	3065 MEDICARE FDF-XFER TO ST AGYS	59,612	63,900	63,900	0	0	0
2	3064	3421 CLINICAL LAB IMPV AMEND-FDF	42,342	42,930	42,930	0	0	0
<b>2</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>1,142,195</b>	<b>106,830</b>	<b>106,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3069	3069 3069 HLTH CNTRS COVID-19	280,264	167,200	0	0	0	0
2	3069	3070 MIGRANT HEALTH PRG FDF	888,367	820,020	820,200	0	0	0
<b>2</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>1,168,631</b>	<b>987,220</b>	<b>820,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	401,872	166,545	73,640	0	0	0
<b>2</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>401,872</b>	<b>166,545</b>	<b>73,640</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	126,294	77,157	66,495	0	0	0
<b>2</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>126,294</b>	<b>77,157</b>	<b>66,495</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	2,825,963	2,935,800	2,935,800	0	0	0
2	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	8,069	500	500	0	0	0
<b>2</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>2,834,032</b>	<b>2,936,300</b>	<b>2,936,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3098	3098 3098 VR QUALITY IMPROVEMENT	39,053	31,275	31,275	0	0	0
<b>2</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>39,053</b>	<b>31,275</b>	<b>31,275</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3150	3350 BREST/CERV CNCR PRG/DET FDF	1,447,538	1,262,770	1,262,770	0	0	0
2	3150	3355 B&CC PRG-CANCER REGISTRIES	714,086	734,086	734,086	0	0	0
2	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	149,098	245,927	245,927	0	0	0
2	3150	3885 COLLAB APP-CHRNK DIS-BRFSS	314,809	368,146	368,146	0	0	0
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	24,917,432	30,819,776	3,876,275	0	0	0
2	3150	3890 NATL ENVIR PUB HLTH TRKNG NTWK	34,974	0	0	0	0	0
<b>2</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>27,577,937</b>	<b>33,430,705</b>	<b>6,487,204</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	152,141	25,893	25,893	0	0	0
<b>2</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>152,141</b>	<b>25,893</b>	<b>25,893</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3292	3292 3292 EMSC-PARTNERSHIP GRANT	31,971	32,275	32,275	0	0	0
<b>2</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>31,971</b>	<b>32,275</b>	<b>32,275</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3293	3293 3293 PRIMARY CARE OFFICES	28,173	44,095	44,095	0	0	0
<b>2</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>28,173</b>	<b>44,095</b>	<b>44,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	151,134	98,195	98,195	0	0	0



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2	3294	3294 3294 INJURY INTERVENTION	1,238,008	936,342	772,522	0	0	0
<b>2</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>1,389,142</b>	<b>1,034,537</b>	<b>870,717</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3295	3289 EPA 106 WATER POLLUTN CTL FDF	24,660	0	0	0	0	0
<b>2</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>24,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	68,488	69,360	69,420	0	0	0
<b>2</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>68,488</b>	<b>69,360</b>	<b>69,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3298	3298 3298 RURAL HOSPITAL FLEX PRG	534,705	539,050	539,050	0	0	0
<b>2</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>534,705</b>	<b>539,050</b>	<b>539,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3328	3310 RYAN WHITE TITLE II FDF	1,657,559	1,280,792	1,280,792	0	0	0
2	3328	3311 RYAN WHITE CARE ACT-TTL II	5,282,313	3,111,400	3,111,340	0	0	0
2	3328	3313 HOPWA	606,134	606,225	769,400	0	0	0
<b>2</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>7,546,006</b>	<b>4,998,417</b>	<b>5,161,532</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3329	3319 HOMELAND SECURITY/PREP	978,684	1,227,055	1,233,915	0	0	0
2	3329	3329 3329 HLS FDF-BIOTRRISM EXRCS ALLOC	522	0	0	0	0	0
<b>2</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>979,206</b>	<b>1,227,055</b>	<b>1,233,915</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3371	3375 KS ST SYS DEV INTV-SSDI	48	0	0	0	0	0
2	3371	3376 CISS-SECESS PLANNING-ECCS	47,666	26,400	0	0	0	0
2	3371	3377 INTGRD COMM SYS-CSHCN-ST IMPL	114,556	19,795	0	0	0	0
2	3371	3378 MCH-HEMOPHILIA	743,309	201,050	201,050	0	0	0
2	3371	3379 HRSA-PNMHSASTR	874,685	479,350	479,350	0	0	0
2	3371	3380 St. NBS Sys Priorities Prgm	0	100,875	100,875	0	0	0
<b>2</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>1,780,264</b>	<b>827,470</b>	<b>781,275</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3372	3150 IMMUNIZATION GRANT FDF	13,426,792	6,933,605	1,359,995	0	0	0
<b>2</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>13,426,792</b>	<b>6,933,605</b>	<b>1,359,995</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3392	3392 3392 SMALL HOSPITAL IMPV PRG	1,114,235	1,100,000	1,100,000	0	0	0
<b>2</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>1,114,235</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	1,476,404	1,383,325	1,383,775	0	0	0
<b>2</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>1,476,404</b>	<b>1,383,325</b>	<b>1,383,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3401	3407 CARDIOVASCULAR HEALTH PRG	46,631	0	0	0	0	0
<b>2</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>46,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3406	3406 3406 SR FARMERS MARKET PRG	87,238	171,500	119,500	0	0	0
<b>2</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>87,238</b>	<b>171,500</b>	<b>119,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3414	0441 MED ASST FDF-MED ADMIN	14,144	15,000	15,000	0	0	0
<b>2</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>14,144</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	17,189	19,125	19,125	0	0	0
<b>2</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>17,189</b>	<b>19,125</b>	<b>19,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	0	829,230	829,230	0	0	0
<b>2</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>0</b>	<b>829,230</b>	<b>829,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	3,273,069	1,109,708	1,109,708	0	0	0
<b>2</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>3,273,069</b>	<b>1,109,708</b>	<b>1,109,708</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	17,381	17,300	17,300	0	0	0
<b>2</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>17,381</b>	<b>17,300</b>	<b>17,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3516	3171 IDEA INFANT TODDLER-PRT C	952,040	1,177,398	1,177,398	0	0	0
<b>2</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>952,040</b>	<b>1,177,398</b>	<b>1,177,398</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	644,883	273,343	273,343	0	0	0

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2	3598	3598 SUBTOTAL for 3598's	644,883	273,343	273,343	0	0	0
2	3599	3599 3599 Colorectal Cancer Screening	513,412	417,092	417,092	0	0	0
2	3599	3599 SUBTOTAL for 3599's	513,412	417,092	417,092	0	0	0
2	3602	3606 PH CRISIS-COVID 19	5,239,017	1,190,970	990	0	0	0
2	3602	3602 SUBTOTAL for 3602's	5,239,017	1,190,970	990	0	0	0
2	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	1,106,952	549,670	549,670	0	0	0
2	3603	3603 SUBTOTAL for 3603's	1,106,952	549,670	549,670	0	0	0
2	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	21,605	11,500	0	0	0	0
2	3604	3604 SUBTOTAL for 3604's	21,605	11,500	0	0	0	0
2	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	0	55,740	55,740	0	0	0
2	3607	3607 SUBTOTAL for 3607's	0	55,740	55,740	0	0	0
2	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	104,331	5,250	0	0	0	0
2	3608	3608 SUBTOTAL for 3608's	104,331	5,250	0	0	0	0
2	3612	3612 3612 KS NBHS Info Sys M&E	14,686	85,200	85,200	0	0	0
2	3612	3612 SUBTOTAL for 3612's	14,686	85,200	85,200	0	0	0
2	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	257,371	211,726	211,726	0	0	0
2	3614	3614 SUBTOTAL for 3614's	257,371	211,726	211,726	0	0	0
2	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	996,580	628,060	628,060	0	0	0
2	3616	3616 SUBTOTAL for 3616's	996,580	628,060	628,060	0	0	0
2	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	220,496	71,800	71,800	0	0	0
2	3622	3622 SUBTOTAL for 3622's	220,496	71,800	71,800	0	0	0
2	3641	3641 3641 Viral Hepatitis	21,507	7,540	7,540	0	0	0
2	3641	3641 SUBTOTAL for 3641's	21,507	7,540	7,540	0	0	0
2	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	193,389	137,550	137,550	0	0	0
2	3657	3657 SUBTOTAL for 3657's	193,389	137,550	137,550	0	0	0
2	3660	3660 3660 KS Enviro Health Capacity Prog	28,120	39,080	39,080	0	0	0
2	3660	3660 SUBTOTAL for 3660's	28,120	39,080	39,080	0	0	0
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	1,010,757	784,780	0	0	0	0
2	3683	3683 SUBTOTAL for 3683's	1,010,757	784,780	0	0	0	0
2	3724	3724 3724 Maternal Deaths Due to Violence	289,658	283,710	283,710	0	0	0
2	3724	3724 SUBTOTAL for 3724's	289,658	283,710	283,710	0	0	0
2	3740	3521 HIV PRVNT PRJS	54,504	53,522	53,522	0	0	0
2	3740	3740 SUBTOTAL for 3740's	54,504	53,522	53,522	0	0	0
2	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	(463,993)	0	0	0	0	0
2	3753	3772 Round 3 CRF awards	(3,647,496)	0	0	0	0	0
2	3753	3753 SUBTOTAL for 3753's	(4,111,489)	0	0	0	0	0
2	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	74,239	0	0	0	0	0
2	3755	3755 SUBTOTAL for 3755's	74,239	0	0	0	0	0
2	3756	3536 American Rescue Plan State Relief Fund	1,140,978	2,496,900	2,496,900	0	0	0
2	3756	3756 SUBTOTAL for 3756's	1,140,978	2,496,900	2,496,900	0	0	0
2	3760	3755 ST LOAN REPAYMENT PRG	1,355	1,350	1,350	0	0	0
2	3760	3760 SUBTOTAL for 3760's	1,355	1,350	1,350	0	0	0
2	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	1,165,091	574,089	590,439	0	0	0
2	3832	3832 SUBTOTAL for 3832's	1,165,091	574,089	590,439	0	0	0

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2	3884	3930 STATE INDOOR RADON GRANT FDF	8,446	9,675	9,675	0	0	0
<b>2</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>8,446</b>	<b>9,675</b>	<b>9,675</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3896	3896 3896 Preventing Maternal Deaths Fund	190,317	147,175	147,175	0	0	0
<b>2</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>190,317</b>	<b>147,175</b>	<b>147,175</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	147,536	147,536	0	0	0
<b>2</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>147,536</b>	<b>147,536</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	104,218	90,580	90,580	0	0	0
<b>2</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>104,218</b>	<b>90,580</b>	<b>90,580</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3931	3931 3931 Expndng COVID-19 Vaccinatn FD	35,426	35,600	0	0	0	0
<b>2</b>	<b>3931</b>	<b>3931 SUBTOTAL for 3931's</b>	<b>35,426</b>	<b>35,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	201,804	232,349	230,870	0	0	0
<b>2</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>201,804</b>	<b>232,349</b>	<b>230,870</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	5,683	6,750	6,750	0	0	0
<b>2</b>	<b>7366</b>	<b>7366 SUBTOTAL for 7366's</b>	<b>5,683</b>	<b>6,750</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	3,385	0	0	0	0	0
<b>2</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>3,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7407	7250 DRYCLEANING FAC REL TRST FD	30,000	0	0	0	0	0
<b>2</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	2,670	0	0	0	0	0
<b>2</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>2,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>3492 TOTAL Contractual Services</b>	<b>142,495,322</b>	<b>83,239,593</b>	<b>53,330,117</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	162,436	233,178	498,845	0	0	0
3	1000	0300 OPERATING EXP-INCLD OFF HOS	400,344	312,334	0	0	0	0
3	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	0	140,000	140,000	0	0	0
3	1000	0670 Lyme Disease Prevention & Research	717	1,405	1,405	0	0	0
3	1000	0900 VACCINE PURCHASES	898,672	330,217	329,607	0	0	0
3	1000	1300 BREAST CANCER SCREENING PROGRM	412	0	0	0	0	0
3	1000	1550 Child abuse review and evaluation	19,964	30,000	30,000	0	0	0
3	1000	1710 PKU TREATMENT	109,665	450,583	199,274	0	0	0
3	1000	8750 KDHE LAB	3,944	0	0	0	0	0
3	1000	NEW6 LABORATORY	0	0	323,121	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,596,154</b>	<b>1,497,717</b>	<b>1,522,252</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1800	1802 SWPF-CONTAMINATION REMEDIATION	2,831	0	0	0	0	0
3	1800	1810 Milford-Marion reserv hrmfl algae pilot	34,883	0	0	0	0	0
<b>3</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>37,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2000	2105 CIF-HEALTHY START PROGRAM	7,500	8,000	8,000	0	0	0
3	2000	2109 CIF-SMOKING PREVENTION	2,730	3,000	3,000	0	0	0
<b>3</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>10,230</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2027	2027 2027 KANSAS NEWBORN SCREENING	1,772,142	2,013,696	2,014,308	0	0	0
<b>3</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>1,772,142</b>	<b>2,013,696</b>	<b>2,014,308</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2092	2060 LAB MEDICAID COST RCVY FD-ENV	107,559	86,000	86,000	0	0	0
<b>3</b>	<b>2092</b>	<b>2092 SUBTOTAL for 2092's</b>	<b>107,559</b>	<b>86,000</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2101	2020 DUI EQUIPMENT FD	46,485	46,465	46,465	0	0	0
<b>3</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>46,485</b>	<b>46,465</b>	<b>46,465</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2131	2130 POWER GENERATING FAC FF	38,933	59,318	59,411	0	0	0

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<b>3</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>38,933</b>	<b>59,318</b>	<b>59,411</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	283,835	166,689	166,689	0	0	0
<b>3</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>283,835</b>	<b>166,689</b>	<b>166,689</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2183	2160 HLTH & ENVIR TRN FF-HLTH	7,200	7,300	7,300	0	0	0
<b>3</b>	<b>2183</b>	<b>2183 SUBTOTAL for 2183's</b>	<b>7,200</b>	<b>7,300</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2269	2030 SSA FF	201	0	0	0	0	0
<b>3</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2271	2075 SOLID WASTE MANAGEMENT FD	20,382	0	0	0	0	0
<b>3</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>20,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2288	2120 VOLUNTARY CLEANUP FD	4,999	5,000	5,000	0	0	0
<b>3</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>4,999</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2291	2295 CIVIL REG & HLTH STATS FF	36,339	37,250	37,250	0	0	0
<b>3</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>36,339</b>	<b>37,250</b>	<b>37,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2325	2325 2325 Right to Know Fee Fund	4,528	1,100	1,100	0	0	0
<b>3</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>4,528</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2415	2280 NUCLEAR SFTY EMER PREP SP REV	6,122	10,800	10,800	0	0	0
<b>3</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>6,122</b>	<b>10,800</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2505	2250 HEALTH FACILITIES REVIEW FD	1,462	1,570	1,570	0	0	0
<b>3</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>1,462</b>	<b>1,570</b>	<b>1,570</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2513	2230 TRAUMA FD	2,076	1,570	1,570	0	0	0
<b>3</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>2,076</b>	<b>1,570</b>	<b>1,570</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2519	2290 HAZARDOUS WASTE MGMT FD	8,197	9,830	9,830	0	0	0
<b>3</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>8,197</b>	<b>9,830</b>	<b>9,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2531	2530 RADIATION CONTROL OPS FDF	18,443	21,150	21,150	0	0	0
<b>3</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>18,443</b>	<b>21,150</b>	<b>21,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	10,000	10,000	10,000	0	0	0
<b>3</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	400	0	0	0	0	0
<b>3</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3005	3010 ENV RSP RMDL ACT-SPC/LD ST FDF	27,018,700	0	0	0	0	0
<b>3</b>	<b>3005</b>	<b>3005 SUBTOTAL for 3005's</b>	<b>27,018,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3028	3450 CHILD CARE/DEV BLK GRT FDF	18,511	19,900	19,900	0	0	0
<b>3</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>18,511</b>	<b>19,900</b>	<b>19,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3031	3640 OFFICE OF RURAL HEALTH FDF	886	1,100	1,100	0	0	0
<b>3</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>886</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	29,340	30,000	30,000	0	0	0
<b>3</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>29,340</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3064	3062 MEDICARE FUND	12,056	0	0	0	0	0
3	3064	3063 MEDICARE FUND-OASIS	4,676	0	0	0	0	0
3	3064	3065 MEDICARE FDF-XFER TO ST AGYS	362	0	0	0	0	0
3	3064	3421 CLINICAL LAB IMPV AMEND-FDF	5,332	5,600	5,600	0	0	0
<b>3</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>22,426</b>	<b>5,600</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3069	3069 3069 HLTH CNTRS COVID-19	7,307	7,000	0	0	0	0
3	3069	3070 MIGRANT HEALTH PRG FDF	120,645	55,000	55,000	0	0	0

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<b>3</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>127,952</b>	<b>62,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	38,947	29,100	17,525	0	0	0
<b>3</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>38,947</b>	<b>29,100</b>	<b>17,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	146,378	103,606	87,725	0	0	0
<b>3</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>146,378</b>	<b>103,606</b>	<b>87,725</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	17,936	19,475	19,475	0	0	0
3	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	420,709	425,000	425,000	0	0	0
<b>3</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>438,645</b>	<b>444,475</b>	<b>444,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3092	3092 3092 INTOXILYZER REPLACEMENT	6,144	10,000	10,000	0	0	0
<b>3</b>	<b>3092</b>	<b>3092 SUBTOTAL for 3092's</b>	<b>6,144</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3098	3098 3098 VR QUALITY IMPROVEMENT	587	540	540	0	0	0
<b>3</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>587</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3150	3350 BREST/CERV CNCR PRG/DET FDF	14,757	5,300	5,300	0	0	0
3	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	825	375	375	0	0	0
3	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	193	488	488	0	0	0
3	3150	3888 EPI/LAB CAPACITY-INFECT DIS	(7,049,501)	521,950	482,885	0	0	0
3	3150	3890 NATL ENVIR PUB HLTH TRKNG NTKW	1,070	0	0	0	0	0
<b>3</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>(7,032,656)</b>	<b>528,113</b>	<b>489,048</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	895	1,016	1,016	0	0	0
<b>3</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>895</b>	<b>1,016</b>	<b>1,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3292	3292 3292 EMSC-PARTNERSHIP GRANT	14,361	850	850	0	0	0
<b>3</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>14,361</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3293	3293 3293 PRIMARY CARE OFFICES	257	400	400	0	0	0
<b>3</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>257</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	500	771	771	0	0	0
3	3294	3294 3294 INJURY INTERVENTION	7,532	5,295	5,295	0	0	0
<b>3</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>8,032</b>	<b>6,066</b>	<b>6,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	1,618	1,690	1,690	0	0	0
<b>3</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>1,618</b>	<b>1,690</b>	<b>1,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3298	3298 3298 RURAL HOSPITAL FLEX PRG	332	350	350	0	0	0
<b>3</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>332</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3328	3310 RYAN WHITE TITLE II FDF	100	225	225	0	0	0
3	3328	3311 RYAN WHITE CARE ACT-TTL II	4,452	3,875	3,875	0	0	0
<b>3</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>4,552</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3329	3319 HOMELAND SECURITY/PREP	111,437	107,705	107,705	0	0	0
<b>3</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>111,437</b>	<b>107,705</b>	<b>107,705</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3371	3378 MCH-HEMOPHILIA	225	225	225	0	0	0
3	3371	3380 St. NBS Sys Priorities Prgm	0	20,564	38,156	0	0	0
<b>3</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>225</b>	<b>20,789</b>	<b>38,381</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3372	3150 IMMUNIZATION GRANT FDF	99,692	113,252	74,167	0	0	0
<b>3</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>99,692</b>	<b>113,252</b>	<b>74,167</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	1,233	1,350	1,350	0	0	0
<b>3</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>1,233</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3401	3407 CARDIOVASCULAR HEALTH PRG	1,324	0	0	0	0	0
<b>3</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>1,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
3	3406	3406 3406 SR FARMERS MARKET PRG	615	500	500	0	0	0
<b>3</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>615</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	1,656	1,600	1,600	0	0	0
<b>3</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>1,656</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	9,242	2,800	2,800	0	0	0
<b>3</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>9,242</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	5,165	5,350	5,350	0	0	0
<b>3</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>5,165</b>	<b>5,350</b>	<b>5,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3516	3171 IDEA INFANT TODDLER-PRT C	5,101	3,250	3,250	0	0	0
<b>3</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>5,101</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	6,228	2,670	2,670	0	0	0
<b>3</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>6,228</b>	<b>2,670</b>	<b>2,670</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3599	3599 3599 Colorectal Cancer Screening	16,972	855	855	0	0	0
<b>3</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>16,972</b>	<b>855</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3602	3602 3602 Public Hlth Crisis Rspnse Fund	4,236	0	0	0	0	0
3	3602	3606 PH CRISIS-COVID 19	31,850	21,165	0	0	0	0
<b>3</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>36,086</b>	<b>21,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	1,652	660	660	0	0	0
<b>3</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>1,652</b>	<b>660</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	762	0	0	0	0	0
<b>3</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	0	600	600	0	0	0
<b>3</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	1,702	0	0	0	0	0
<b>3</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>1,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3612	3612 3612 KS NBHS Info Sys M&E	200	500	500	0	0	0
<b>3</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>200</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	62,456	43,850	43,850	0	0	0
<b>3</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>62,456</b>	<b>43,850</b>	<b>43,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	198,423	29,700	29,700	0	0	0
<b>3</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>198,423</b>	<b>29,700</b>	<b>29,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	16,893	3,700	3,700	0	0	0
<b>3</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>16,893</b>	<b>3,700</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3641	3641 3641 Viral Hepatitis	82,337	30,125	30,125	0	0	0
<b>3</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>82,337</b>	<b>30,125</b>	<b>30,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	33	100	100	0	0	0
<b>3</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>33</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3660	3660 3660 KS Enviro Health Capacity Prog	1,484	2,670	2,670	0	0	0
<b>3</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>1,484</b>	<b>2,670</b>	<b>2,670</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	6,765	5,750	0	0	0	0
<b>3</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>6,765</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3740	3521 HIV PRVNT PRJS	157,563	138,887	138,887	0	0	0
<b>3</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>157,563</b>	<b>138,887</b>	<b>138,887</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	(16,127,352)	0	0	0	0	0

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3	3753	3772 Round 3 CRF awards	(1,696,584)	0	0	0	0	0
<b>3</b>	<b>3753</b>	<b>3753 SUBTOTAL for 3753's</b>	<b>(17,823,936)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	74	0	0	0	0	0
<b>3</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3756	3536 American Rescue Plan State Relief Fund	3,944	2,500	2,500	0	0	0
<b>3</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>3,944</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3760	3755 ST LOAN REPAYMENT PRG	52	50	50	0	0	0
<b>3</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>52</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3815	3815 3815 BIKE HELMET DISTRIBUTION	16,943	15,000	15,000	0	0	0
<b>3</b>	<b>3815</b>	<b>3815 SUBTOTAL for 3815's</b>	<b>16,943</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	6,315	0	4,050	0	0	0
<b>3</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>6,315</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3884	3930 STATE INDOOR RADON GRANT FDF	1,503	1,600	1,600	0	0	0
<b>3</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>1,503</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	1,368	1,368	0	0	0
<b>3</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>1,368</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	82,721	61,980	61,980	0	0	0
<b>3</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>82,721</b>	<b>61,980</b>	<b>61,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	10,462	0	0	0	0	0
<b>3</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>10,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	218	250	250	0	0	0
<b>3</b>	<b>7366</b>	<b>7366 SUBTOTAL for 7366's</b>	<b>218</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	36,615	40,000	40,000	0	0	0
<b>3</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>36,615</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7398	7070 ABVGRD PETR STRG TNK REL TRT F	3,000	3,000	3,000	0	0	0
<b>3</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7399	7060 UDRGRD PETRO STG TNK REL TRST	19,206	20,000	20,000	0	0	0
<b>3</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>19,206</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7407	7250 DRYCLEANING FAC REL TRST FD	0	30,000	30,000	0	0	0
<b>3</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	18,536	0	0	0	0	0
<b>3</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>18,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>4562 TOTAL Commodities</b>	<b>8,060,207</b>	<b>5,948,937</b>	<b>5,856,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	127,906	31,400	367,400	0	0	0
4	1000	0300 OPERATING EXP-INCLD OFF HOS	283,773	4,375	0	0	0	0
4	1000	0800 LAB EQUIPMENT REPLACEMENT	0	690,000	280,000	0	0	0
4	1000	8750 KDHE LAB	558,150	0	0	0	0	0
4	1000	NEW6 LABORATORY	0	0	6,451,475	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>969,829</b>	<b>725,775</b>	<b>7,098,875</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2027	2027 2027 KANSAS NEWBORN SCREENING	214,734	8,017	8,017	0	0	0
<b>4</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>214,734</b>	<b>8,017</b>	<b>8,017</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2101	2020 DUI EQUIPMENT FD	37,303	37,245	37,245	0	0	0
<b>4</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>37,303</b>	<b>37,245</b>	<b>37,245</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2131	2130 POWER GENERATING FAC FF	1,096	250	250	0	0	0

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4	2131	2131 SUBTOTAL for 2131's	1,096	250	250	0	0	0
4	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	41,115	0	0	0	0	0
4	2161	2161 SUBTOTAL for 2161's	41,115	0	0	0	0	0
4	2269	2030 SSA FF	475	440	440	0	0	0
4	2269	2269 SUBTOTAL for 2269's	475	440	440	0	0	0
4	2291	2295 CIVIL REG & HLTH STATS FF	9,539	9,720	9,720	0	0	0
4	2291	2291 SUBTOTAL for 2291's	9,539	9,720	9,720	0	0	0
4	2325	2325 2325 Right to Know Fee Fund	553	0	0	0	0	0
4	2325	2325 SUBTOTAL for 2325's	553	0	0	0	0	0
4	2415	2280 NUCLEAR SFTY EMER PREP SP REV	1,034	1,000	1,000	0	0	0
4	2415	2415 SUBTOTAL for 2415's	1,034	1,000	1,000	0	0	0
4	2513	2230 TRAUMA FD	704	0	0	0	0	0
4	2513	2513 SUBTOTAL for 2513's	704	0	0	0	0	0
4	2531	2530 RADIATION CONTROL OPS FDF	16,722	16,550	16,550	0	0	0
4	2531	2531 SUBTOTAL for 2531's	16,722	16,550	16,550	0	0	0
4	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	0	45,000	0	0	0	0
4	2731	2731 SUBTOTAL for 2731's	0	45,000	0	0	0	0
4	3005	3010 ENV RSP RMDL ACT-SPC/LD ST FDF	2,164,306	0	0	0	0	0
4	3005	3005 SUBTOTAL for 3005's	2,164,306	0	0	0	0	0
4	3028	3450 CHILD CARE/DEV BLK GRT FDF	21,139	11,750	11,750	0	0	0
4	3028	3028 SUBTOTAL for 3028's	21,139	11,750	11,750	0	0	0
4	3031	3640 OFFICE OF RURAL HEALTH FDF	83	0	0	0	0	0
4	3031	3031 SUBTOTAL for 3031's	83	0	0	0	0	0
4	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	797	0	0	0	0	0
4	3040	3040 SUBTOTAL for 3040's	797	0	0	0	0	0
4	3064	3062 MEDICARE FUND	211,718	0	0	0	0	0
4	3064	3421 CLINICAL LAB IMPV AMEND-FDF	2,218	2,000	2,000	0	0	0
4	3064	3064 SUBTOTAL for 3064's	213,936	2,000	2,000	0	0	0
4	3069	3069 3069 HLTH CNTRS COVID-19	7,097	0	0	0	0	0
4	3069	3070 MIGRANT HEALTH PRG FDF	349	0	0	0	0	0
4	3069	3069 SUBTOTAL for 3069's	7,446	0	0	0	0	0
4	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	12,101	11,200	2,450	0	0	0
4	3070	3070 SUBTOTAL for 3070's	12,101	11,200	2,450	0	0	0
4	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	23,656	3,875	2,825	0	0	0
4	3071	3071 SUBTOTAL for 3071's	23,656	3,875	2,825	0	0	0
4	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	36,076	21,250	21,250	0	0	0
4	3077	3077 SUBTOTAL for 3077's	36,076	21,250	21,250	0	0	0
4	3150	3350 BREST/CERV CNCR PRG/DET FDF	899	500	500	0	0	0
4	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	8	0	0	0	0	0
4	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	482	1,250	1,250	0	0	0
4	3150	3888 EPI/LAB CAPACITY-INFECT DIS	622,853	504,346	292,431	0	0	0
4	3150	3890 NATL ENVIR PUB HLTH TRKNG NTWK	2,134	0	0	0	0	0
4	3150	3150 SUBTOTAL for 3150's	626,376	506,096	294,181	0	0	0
4	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	342	0	0	0	0	0
4	3284	3284 SUBTOTAL for 3284's	342	0	0	0	0	0



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4	3292	3292 3292 EMSC-PARTNERSHIP GRANT	0	0	0	0	0	0
<b>4</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3294	3294 3294 INJURY INTERVENTION	4,785	0	0	0	0	0
<b>4</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>4,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	2,444	2,520	2,520	0	0	0
<b>4</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>2,444</b>	<b>2,520</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3298	3298 3298 RURAL HOSPITAL FLEX PRG	59	0	0	0	0	0
<b>4</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3328	3310 RYAN WHITE TITLE II FDF	0	100	100	0	0	0
4	3328	3311 RYAN WHITE CARE ACT-TTL II	1,444	1,490	1,490	0	0	0
<b>4</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>1,444</b>	<b>1,590</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3329	3319 HOMELAND SECURITY/PREP	335,027	279,405	278,405	0	0	0
<b>4</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>335,027</b>	<b>279,405</b>	<b>278,405</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3371	3380 St. NBS Sys Priorities Prgm	0	155,000	155,000	0	0	0
<b>4</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3372	3150 IMMUNIZATION GRANT FDF	233,244	37,265	15,015	0	0	0
<b>4</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>233,244</b>	<b>37,265</b>	<b>15,015</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	821	875	875	0	0	0
<b>4</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>821</b>	<b>875</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3401	3407 CARDIOVASCULAR HEALTH PRG	3,187	0	0	0	0	0
<b>4</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>3,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	1,976	350	350	0	0	0
<b>4</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>1,976</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	4,480	3,150	3,150	0	0	0
<b>4</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>4,480</b>	<b>3,150</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	94	100	100	0	0	0
<b>4</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>94</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3516	3171 IDEA INFANT TODDLER-PRT C	69,770	1,050	1,050	0	0	0
<b>4</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>69,770</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	2,387	0	0	0	0	0
<b>4</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>2,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3602	3606 PH CRISIS-COVID 19	37,791	3,850	0	0	0	0
<b>4</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>37,791</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvnntn	2,126	500	500	0	0	0
<b>4</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>2,126</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3612	3612 3612 KS NBHS Info Sys M&E	241	250	250	0	0	0
<b>4</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>241</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	7,519	8,500	8,500	0	0	0
<b>4</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>7,519</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	150,864	20,500	20,500	0	0	0
<b>4</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>150,864</b>	<b>20,500</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	1,421	2,150	2,150	0	0	0
<b>4</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>1,421</b>	<b>2,150</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3641	3641 3641 Viral Hepatitis	543	270	270	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>4</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>543</b>	<b>270</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	160	0	0	0	0	0
<b>4</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3660	3660 3660 KS Enviro Health Capacity Prog	301	320	320	0	0	0
<b>4</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>301</b>	<b>320</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3683	3683 3683 COVID19 HEALTH DISPARITIES	4,530	2,540	0	0	0	0
<b>4</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>4,530</b>	<b>2,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3740	3521 HIV PRVNT PRJS	2,918	2,925	2,925	0	0	0
<b>4</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>2,918</b>	<b>2,925</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	(2,164,306)	0	0	0	0	0
<b>4</b>	<b>3753</b>	<b>3753 SUBTOTAL for 3753's</b>	<b>(2,164,306)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3756	3536 American Rescue Plan State Relief Fund	558,150	1,200	0	0	0	0
<b>4</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>558,150</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3760	3755 ST LOAN REPAYMENT PRG	36	0	0	0	0	0
<b>4</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	1,064	0	500	0	0	0
<b>4</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>1,064</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3884	3930 STATE INDOOR RADON GRANT FDF	203	200	200	0	0	0
<b>4</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>203</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	400	400	0	0	0
<b>4</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	2,099	0	0	0	0	0
<b>4</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>2,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	876	0	0	0	0	0
<b>4</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	35,495	61,000	61,000	0	0	0
<b>4</b>	<b>7366</b>	<b>7366 SUBTOTAL for 7366's</b>	<b>35,495</b>	<b>61,000</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7399	7060 UDRGRD PETRO STG TNK REL TRST	514	0	0	0	0	0
<b>4</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5262</b>	<b>TOTAL Capital Outlay</b>	<b>3,701,625</b>	<b>1,986,078</b>	<b>8,062,123</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	1000	8750 KDHE LAB	31,338,885	223,893	0	0	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>31,338,885</b>	<b>223,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	3756	3536 American Rescue Plan State Relief Fund	29,059,356	112,573	0	0	0	0
<b>5</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>29,059,356</b>	<b>112,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5282</b>	<b>TOTAL Capital Improvements</b>	<b>60,398,241</b>	<b>336,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	0270 OP EXP-INCLD OFF HOS-HLTH	51,800	51,550	2,201,550	0	0	0
8	1000	0350 AID TO LOCAL UNITS	6,131,413	6,931,412	6,931,412	0	0	0
8	1000	0460 AID TO LCL UNITS-PRIM HLTH PRJ	12,479	13,000	13,000	0	0	0
8	1000	0570 INFANT AND TODDLER PROGRAM	2,007,792	2,007,792	4,481,792	0	0	0
8	1000	0650 TEEN PREGNANCY PREVENTN ACT	194,804	194,804	194,804	0	0	0
8	1000	1100 PREGNANCY MAINTENANCE INTV	44,404	88,808	88,808	0	0	0
8	1000	1300 BREAST CANCER SCREENING PROGRM	63,032	200,000	100,000	0	0	0
8	1000	1400 IMMUNIZATION PROGRAMS	391,861	393,510	391,861	0	0	0
8	1000	1550 Child abuse review and evaluation	6,000	25,000	25,000	0	0	0
8	1000	1720 State Trauma Fund	15,000	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>8,918,585</b>	<b>9,905,876</b>	<b>14,428,227</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2000	2105 CIF-HEALTHY START PROGRAM	1,011,962	1,134,625	1,000,000	0	0	0
8	2000	2107 CIF-INFANTS & TODDLERS PRG	1,834,645	1,834,645	1,834,645	0	0	0
8	2000	2109 CIF-SMOKING PREVENTION	553,003	562,936	562,936	0	0	0
<b>8</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>3,399,610</b>	<b>3,532,206</b>	<b>3,397,581</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2653	2320 DISTRICT CORONERS FD	105	155,000	155,000	0	0	0
<b>8</b>	<b>2653</b>	<b>2653 SUBTOTAL for 2653's</b>	<b>105</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3028	3450 CHILD CARE/DEV BLK GRT FDF	1,852,620	1,853,000	1,853,000	0	0	0
8	3028	3453 CDBG CARES	186,779	117,574	0	0	0	0
<b>8</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>2,039,399</b>	<b>1,970,574</b>	<b>1,853,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	300,000	300,000	300,000	0	0	0
<b>8</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	510	30,200	30,000	0	0	0
<b>8</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>510</b>	<b>30,200</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	16,619,880	13,478,924	13,478,924	0	0	0
<b>8</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>16,619,880</b>	<b>13,478,924</b>	<b>13,478,924</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3150	3350 BREST/CERV CNCR PRG/DET FDF	137,767	140,000	140,000	0	0	0
8	3150	3888 EPI/LAB CAPACITY-INFECT DIS	65,894	67,330	67,330	0	0	0
<b>8</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>203,661</b>	<b>207,330</b>	<b>207,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	50,000	50,000	50,000	0	0	0
<b>8</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	47,634	36,210	36,210	0	0	0
8	3294	3294 3294 INJURY INTERVENTION	281,278	200,000	568,701	0	0	0
<b>8</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>328,912</b>	<b>236,210</b>	<b>604,911</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	1,858	1,910	1,910	0	0	0
<b>8</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>1,858</b>	<b>1,910</b>	<b>1,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3328	3310 RYAN WHITE TITLE II FDF	112,286	60,000	60,000	0	0	0
8	3328	3311 RYAN WHITE CARE ACT-TTL II	181,949	182,000	182,000	0	0	0
<b>8</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>294,235</b>	<b>242,000</b>	<b>242,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3329	3319 HOMELAND SECURITY/PREP	3,420,547	3,698,027	3,698,027	0	0	0
<b>8</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>3,420,547</b>	<b>3,698,027</b>	<b>3,698,027</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3372	3150 IMMUNIZATION GRANT FDF	2,632,096	2,632,150	289,950	0	0	0
<b>8</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>2,632,096</b>	<b>2,632,150</b>	<b>289,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3401	3407 CARDIOVASCULAR HEALTH PRG	9,000	0	0	0	0	0
<b>8</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3414	0441 MED ASST FDF-MED ADMIN	194,804	194,804	194,804	0	0	0
<b>8</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>194,804</b>	<b>194,804</b>	<b>194,804</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	1,548,327	1,170,000	1,170,000	0	0	0
<b>8</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>1,548,327</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3516	3171 IDEA INFANT TODDLER-PRT C	941,307	820,000	820,000	0	0	0
<b>8</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>941,307</b>	<b>820,000</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	58,138	0	0	0	0	0
<b>8</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>58,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3602	3606 PH CRISIS-COVID 19	(47,564)	0	0	0	0	0
<b>8</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>(47,564)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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8	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	171,973	0	0	0	0	0
<b>8</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>171,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	30,007	0	0	0	0	0
<b>8</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>30,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	207,945	208,125	208,125	0	0	0
<b>8</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>207,945</b>	<b>208,125</b>	<b>208,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,480,178	1,420,000	1,420,000	0	0	0
<b>8</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>1,480,178</b>	<b>1,420,000</b>	<b>1,420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	2,089,396	1,976,363	1,976,363	0	0	0
<b>8</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>2,089,396</b>	<b>1,976,363</b>	<b>1,976,363</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3760	3755 ST LOAN REPAYMENT PRG	30,000	30,000	30,000	0	0	0
<b>8</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	26,000	20,000	20,000	0	0	0
<b>8</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>26,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5702</b>	<b>TOTAL Aid to Locals</b>	<b>44,948,909</b>	<b>42,279,699</b>	<b>44,576,152</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0270 OP EXP-INCLD OFF HOS-HLTH	828,788	619,360	624,457	0	0	0
9	1000	0350 AID TO LOCAL UNITS	507,541	474,297	474,297	0	0	0
9	1000	0460 AID TO LCL UNITS-PRIM HLTH PRJ	12,314,461	16,385,810	15,737,690	0	0	0
9	1000	0570 INFANT AND TODDLER PROGRAM	3,992,208	5,492,208	5,492,208	0	0	0
9	1000	0580 CHILDCARE PILOT	0	2,500,000	0	0	0	0
9	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	34,296	244,300	244,300	0	0	0
9	1000	0650 TEEN PREGNANCY PREVENTN ACT	144,042	144,042	144,042	0	0	0
9	1000	1100 PREGNANCY MAINTENANCE INTV	294,442	588,884	588,884	0	0	0
9	1000	1300 BREAST CANCER SCREENING PROGRM	112,600	250,000	160,000	0	0	0
9	1000	1400 IMMUNIZATION PROGRAMS	5,558	5,557	5,557	0	0	0
9	1000	1450 Specialty health care access programs	750,000	500,000	0	0	0	0
9	1000	1500 CEREBRAL PALSY POSTURE SEATING	303,537	303,537	303,537	0	0	0
9	1000	1550 Child abuse review and evaluation	74,501	100,000	100,000	0	0	0
9	1000	1720 State Trauma Fund	75,000	0	0	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>19,436,974</b>	<b>27,607,995</b>	<b>23,874,972</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2000	2105 CIF-HEALTHY START PROGRAM	169,655	458,376	458,376	0	0	0
9	2000	2107 CIF-INFANTS & TODDLERS PRG	3,965,355	3,965,355	3,965,355	0	0	0
9	2000	2109 CIF-SMOKING PREVENTION	404,806	404,810	404,810	0	0	0
9	2000	2115 CIF-SIDS NETWORK GRANT	96,374	122,106	122,106	0	0	0
<b>9</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>4,636,190</b>	<b>4,950,647</b>	<b>4,950,647</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2027	2027 2027 KANSAS NEWBORN SCREENING	6,915	0	0	0	0	0
<b>9</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>6,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2653	2320 DISTRICT CORONERS FD	294,694	0	0	0	0	0
<b>9</b>	<b>2653</b>	<b>2653 SUBTOTAL for 2653's</b>	<b>294,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3028	3450 CHILD CARE/DEV BLK GRT FDF	92,443	95,000	95,000	0	0	0
9	3028	3453 CDBG CARES	(1,303)	0	0	0	0	0
<b>9</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>91,140</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3069	3069 3069 HLTH CNTRS COVID-19	175,000	0	0	0	0	0
9	3069	3070 MIGRANT HEALTH PRG FDF	255,000	255,000	255,000	0	0	0
<b>9</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>430,000</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
9	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	125,681	100,000	100,000	0	0	0
9	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	39,018,967	29,320,000	29,320,000	0	0	0
<b>9</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>39,144,648</b>	<b>29,420,000</b>	<b>29,420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3150	3350 BREST/CERV CNCR PRG/DET FDF	190,670	200,000	200,000	0	0	0
9	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	20,936	19,790	19,790	0	0	0
9	3150	3888 EPI/LAB CAPACITY-INFECT DIS	4,291	0	0	0	0	0
<b>9</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>215,897</b>	<b>219,790</b>	<b>219,790</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	365,998	398,584	398,584	0	0	0
<b>9</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>365,998</b>	<b>398,584</b>	<b>398,584</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3287	3287 3287 EXPNDG PUBLIC HLTH WRKFORCE FD	250,645	375,967	0	0	0	0
<b>9</b>	<b>3287</b>	<b>3287 SUBTOTAL for 3287's</b>	<b>250,645</b>	<b>375,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	221,343	139,761	139,761	0	0	0
9	3294	3294 3294 INJURY INTERVENTION	429,484	800,472	332,845	0	0	0
<b>9</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>650,827</b>	<b>940,233</b>	<b>472,606</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3328	3310 RYAN WHITE TITLE II FDF	338,475	186,300	186,300	0	0	0
9	3328	3311 RYAN WHITE CARE ACT-TTL II	1,085,959	3,388,490	1,560,275	0	0	0
<b>9</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>1,424,434</b>	<b>3,574,790</b>	<b>1,746,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3329	3319 HOMELAND SECURITY/PREP	93,264	95,000	95,000	0	0	0
<b>9</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>93,264</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3371	3379 HRSA-PNMHSASTR	2,000	4,000	4,000	0	0	0
<b>9</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3372	3150 IMMUNIZATION GRANT FDF	2,991,885	4,991,925	12,650	0	0	0
<b>9</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>2,991,885</b>	<b>4,991,925</b>	<b>12,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	187,964	200,000	200,000	0	0	0
<b>9</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>187,964</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3401	3407 CARDIOVASCULAR HEALTH PRG	42,000	0	0	0	0	0
<b>9</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3406	3406 3406 SR FARMERS MARKET PRG	127,205	136,658	136,658	0	0	0
<b>9</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>127,205</b>	<b>136,658</b>	<b>136,658</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3414	0441 MED ASST FDF-MED ADMIN	144,042	144,042	144,042	0	0	0
<b>9</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>144,042</b>	<b>144,042</b>	<b>144,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	4,335	3,000	3,000	0	0	0
<b>9</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>4,335</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	2,544,772	2,300,000	2,300,000	0	0	0
<b>9</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>2,544,772</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3516	3171 IDEA INFANT TODDLER-PRT C	2,808,502	2,231,741	2,231,741	0	0	0
<b>9</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>2,808,502</b>	<b>2,231,741</b>	<b>2,231,741</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	113,163	318,253	318,253	0	0	0
<b>9</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>113,163</b>	<b>318,253</b>	<b>318,253</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3602	3606 PH CRISIS-COVID 19	553,750	0	0	0	0	0
<b>9</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>553,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	241,515	48,093	48,093	0	0	0
<b>9</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>241,515</b>	<b>48,093</b>	<b>48,093</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	479,240	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>9</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>479,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	191,257	0	0	0	0	0
<b>9</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>191,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	222,782	218,202	218,202	0	0	0
<b>9</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>222,782</b>	<b>218,202</b>	<b>218,202</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	793,383	513,800	513,800	0	0	0
<b>9</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>793,383</b>	<b>513,800</b>	<b>513,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	149,668	150,000	150,000	0	0	0
<b>9</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>149,668</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3683	3683 3683 COVID19 HEALTH DISPARITIES	5,237,465	2,212,234	0	0	0	0
<b>9</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>5,237,465</b>	<b>2,212,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3724	3724 3724 Maternal Deaths Due to Violence	42,500	42,500	42,500	0	0	0
<b>9</b>	<b>3724</b>	<b>3724 SUBTOTAL for 3724's</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3740	3521 HIV PRVNT PRJS	400,000	400,000	400,000	0	0	0
<b>9</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	193,378	192,259	0	0	0	0
<b>9</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>193,378</b>	<b>192,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3756	3536 American Rescue Plan State Relief Fund	0	5,000,000	5,000,000	0	0	0
<b>9</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3760	3755 ST LOAN REPAYMENT PRG	189,250	315,000	315,000	0	0	0
<b>9</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>189,250</b>	<b>315,000</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	756,199	792,939	792,939	0	0	0
<b>9</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>756,199</b>	<b>792,939</b>	<b>792,939</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3896	3896 3896 Preventing Maternal Deaths Fund	3,448	15,000	15,000	0	0	0
<b>9</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>3,448</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	372,000	372,000	0	0	0
<b>9</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>372,000</b>	<b>372,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	110,000	54,310	54,310	0	0	0
<b>9</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>110,000</b>	<b>54,310</b>	<b>54,310</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	6,300	0	0	0	0	0
<b>9</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>6342 TOTAL Other Assistance</b>	<b>85,577,629</b>	<b>88,588,962</b>	<b>74,800,362</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2101	2020 DUI EQUIPMENT FD	92,005	92,000	92,000	0	0	0
<b>92</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>92,005</b>	<b>92,000</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2131	2130 POWER GENERATING FAC FF	94,268	95,000	95,000	0	0	0
<b>92</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>94,268</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	399,166	345,573	345,573	0	0	0
<b>92</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>399,166</b>	<b>345,573</b>	<b>345,573</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2269	2030 SSA FF	37,592	38,540	38,540	0	0	0
<b>92</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>37,592</b>	<b>38,540</b>	<b>38,540</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2291	2295 CIVIL REG & HLTH STATS FF	1,040,215	1,066,230	1,066,230	0	0	0
<b>92</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>1,040,215</b>	<b>1,066,230</b>	<b>1,066,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2325	2325 2325 Right to Know Fee Fund	0	65,000	65,000	0	0	0
<b>92</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
92	2415	2280 NUCLEAR SFTY EMER PREP SP REV	90,344	91,000	91,000	0	0	0
<b>92</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>90,344</b>	<b>91,000</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2505	2250 HEALTH FACILITIES REVIEW FD	18,003	18,000	18,000	0	0	0
<b>92</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>18,003</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2513	2230 TRAUMA FD	71,475	72,000	72,000	0	0	0
<b>92</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>71,475</b>	<b>72,000</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2531	2530 RADIATION CONTROL OPS FDF	276,301	276,500	276,500	0	0	0
<b>92</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>276,301</b>	<b>276,500</b>	<b>276,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3028	3450 CHILD CARE/DEV BLK GRT FDF	0	250,000	250,000	0	0	0
<b>92</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3031	3640 OFFICE OF RURAL HEALTH FDF	18,460	32,134	32,134	0	0	0
<b>92</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>18,460</b>	<b>32,134</b>	<b>32,134</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3064	3062 MEDICARE FUND	171,979	163,600	163,600	0	0	0
92	3064	3063 MEDICARE FUND-OASIS	6,941	7,000	7,000	0	0	0
92	3064	3065 MEDICARE FDF-XFER TO ST AGYS	4,438	3,400	3,400	0	0	0
92	3064	3421 CLINICAL LAB IMPV AMEND-FDF	34,864	38,000	38,000	0	0	0
<b>92</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>218,222</b>	<b>212,000</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3069	3069 3069 HLTH CNTRS COVID-19	10,673	0	0	0	0	0
92	3069	3070 MIGRANT HEALTH PRG FDF	426,750	259,600	259,600	0	0	0
<b>92</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>437,423</b>	<b>259,600</b>	<b>259,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	219,169	216,700	67,825	0	0	0
<b>92</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>219,169</b>	<b>216,700</b>	<b>67,825</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	48,928	42,036	34,000	0	0	0
<b>92</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>48,928</b>	<b>42,036</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	188,766	200,000	200,000	0	0	0
92	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	4,530	4,500	4,500	0	0	0
<b>92</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>193,296</b>	<b>204,500</b>	<b>204,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3098	3098 3098 VR QUALITY IMPROVEMENT	21,987	22,540	22,540	0	0	0
<b>92</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>21,987</b>	<b>22,540</b>	<b>22,540</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3150	3350 BREST/CERV CNCR PRG/DET FDF	228,356	200,000	200,000	0	0	0
92	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	18,284	35,000	35,000	0	0	0
92	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	70,603	67,500	67,500	0	0	0
92	3150	3888 EPI/LAB CAPACITY-INFECT DIS	41,092,877	5,322,142	2,267,535	0	0	0
92	3150	3890 NATL ENVIR PUB HLTH TRKNG NTWK	75,442	0	0	0	0	0
<b>92</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>41,485,562</b>	<b>5,624,642</b>	<b>2,570,035</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	33,421	34,000	34,000	0	0	0
<b>92</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>33,421</b>	<b>34,000</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3292	3292 3292 EMSC-PARTNERSHIP GRANT	14,955	30,000	30,000	0	0	0
<b>92</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>14,955</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3293	3293 3293 PRIMARY CARE OFFICES	15,393	26,818	26,818	0	0	0
<b>92</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>15,393</b>	<b>26,818</b>	<b>26,818</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	8,149	9,500	9,500	0	0	0
92	3294	3294 3294 INJURY INTERVENTION	1,102,824	966,270	735,270	0	0	0
<b>92</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>1,110,973</b>	<b>975,770</b>	<b>744,770</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	37,893	38,850	38,850	0	0	0

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<b>92</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>37,893</b>	<b>38,850</b>	<b>38,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3298	3298 3298 RURAL HOSPITAL FLEX PRG	39,372	40,000	40,000	0	0	0
<b>92</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>39,372</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3328	3311 RYAN WHITE CARE ACT-TTL II	85,081	85,225	118,725	0	0	0
92	3328	3313 HOPWA	19,264	20,600	23,600	0	0	0
<b>92</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>104,345</b>	<b>105,825</b>	<b>142,325</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3329	3319 HOMELAND SECURITY/PREP	319,037	252,122	252,122	0	0	0
<b>92</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>319,037</b>	<b>252,122</b>	<b>252,122</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3371	3375 KS ST SYS DEV INTV-SSDI	13,524	13,870	13,870	0	0	0
92	3371	3377 INTGRTD COMM SYS-CSHCN-ST IMPL	12,984	7,350	0	0	0	0
92	3371	3378 MCH-HEMOPHILIA	7,883	8,000	8,000	0	0	0
92	3371	3379 HRSA-PNMHSASTR	24,050	20,000	20,000	0	0	0
92	3371	3380 St. NBS Sys Priorities Prgm	0	24,000	43,000	0	0	0
<b>92</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>58,441</b>	<b>73,220</b>	<b>84,870</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3372	3150 IMMUNIZATION GRANT FDF	2,050,678	909,250	336,200	0	0	0
<b>92</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>2,050,678</b>	<b>909,250</b>	<b>336,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3392	3392 3392 SMALL HOSPITAL IMPV PRG	11,373	15,000	15,000	0	0	0
<b>92</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>11,373</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	89,537	89,000	80,000	0	0	0
<b>92</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>89,537</b>	<b>89,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3401	3407 CARDIOVASCULAR HEALTH PRG	35,917	0	0	0	0	0
<b>92</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>35,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3406	3406 3406 SR FARMERS MARKET PRG	2,863	2,800	2,800	0	0	0
<b>92</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>2,863</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	81,606	81,750	81,750	0	0	0
<b>92</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>81,606</b>	<b>81,750</b>	<b>81,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	81,982	75,000	75,000	0	0	0
<b>92</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>81,982</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	0	21,000	21,000	0	0	0
<b>92</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3516	3171 IDEA INFANT TODDLER-PRT C	263,653	82,026	82,026	0	0	0
<b>92</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>263,653</b>	<b>82,026</b>	<b>82,026</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	148,072	155,106	155,106	0	0	0
<b>92</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>148,072</b>	<b>155,106</b>	<b>155,106</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3599	3599 3599 Colorectal Cancer Screening	30,752	66,614	66,614	0	0	0
<b>92</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>30,752</b>	<b>66,614</b>	<b>66,614</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3602	3606 PH CRISIS-COVID 19	0	600,000	0	0	0	0
<b>92</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	103,282	81,785	81,785	0	0	0
<b>92</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>103,282</b>	<b>81,785</b>	<b>81,785</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	16,076	17,000	0	0	0	0
<b>92</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>16,076</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	0	0	34,000	0	0	0
<b>92</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



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92	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	83,895	35,000	0	0	0	0
<b>92</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>83,895</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3612	3612 3612 KS NBHS Info Sys M&E	8,597	14,000	14,000	0	0	0
<b>92</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>8,597</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	95,088	92,450	92,450	0	0	0
<b>92</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>95,088</b>	<b>92,450</b>	<b>92,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	389,705	310,000	310,000	0	0	0
<b>92</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>389,705</b>	<b>310,000</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	83,914	50,693	50,693	0	0	0
<b>92</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>83,914</b>	<b>50,693</b>	<b>50,693</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3641	3641 3641 Viral Hepatitis	8,895	34,029	34,029	0	0	0
<b>92</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>8,895</b>	<b>34,029</b>	<b>34,029</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3651	3651 3651 SHIP COVID Tst&Mtgn FND	3,450	0	0	0	0	0
<b>92</b>	<b>3651</b>	<b>3651 SUBTOTAL for 3651's</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3660	3660 3660 KS Enviro Health Capacity Prog	5,871	66,857	66,857	0	0	0
<b>92</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>5,871</b>	<b>66,857</b>	<b>66,857</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3724	3724 3724 Maternal Deaths Due to Violence	18,844	13,000	13,000	0	0	0
<b>92</b>	<b>3724</b>	<b>3724 SUBTOTAL for 3724's</b>	<b>18,844</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3740	3521 HIV PRVNT PRJS	104,061	104,100	104,100	0	0	0
<b>92</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>104,061</b>	<b>104,100</b>	<b>104,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	0	4,315	0	0	0	0
<b>92</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>0</b>	<b>4,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	30,049	55,000	55,000	0	0	0
<b>92</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>30,049</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3884	3930 STATE INDOOR RADON GRANT FDF	152,000	161,000	161,000	0	0	0
<b>92</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>152,000</b>	<b>161,000</b>	<b>161,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3896	3896 3896 Preventing Maternal Deaths Fund	26,905	28,882	28,882	0	0	0
<b>92</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>26,905</b>	<b>28,882</b>	<b>28,882</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	63,000	63,000	0	0	0
<b>92</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>63,000</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	42,150	41,092	41,092	0	0	0
<b>92</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>42,150</b>	<b>41,092</b>	<b>41,092</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	9,742	14,000	14,000	0	0	0
<b>92</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>9,742</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7092</b>	<b>TOTAL Non-Expense Items</b>	<b>50,475,203</b>	<b>13,884,349</b>	<b>9,285,616</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7092</b>	<b>TOTAL All Funds</b>	<b>431,349,453</b>	<b>282,744,163</b>	<b>243,677,761</b>	<b>0</b>	<b>0</b>	<b>0</b>

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0010	OPERATING EXPENDITURES	62,555	66,324	65,898	0	0	0
0270	OP EXP-INCLD OFF HOS-HLTH	4,476,008	5,226,791	10,989,541	0	0	0
0300	OPERATING EXP-INCLD OFF HOS	2,116,129	1,971,240	0	0	0	0
0350	AID TO LOCAL UNITS	6,638,954	7,405,709	7,405,709	0	0	0
0460	AID TO LCL UNITS-PRIM HLTH PRJ	12,326,940	16,398,810	15,750,690	0	0	0
0570	INFANT AND TODDLER PROGRAM	6,000,000	7,500,000	9,974,000	0	0	0
0580	CHILDCARE PILOT	0	2,500,000	0	0	0	0
0610	AID TO LCL UNITS-WOMENS WELLNESS	34,296	504,296	444,296	0	0	0
0650	TEEN PREGNANCY PREVENTN ACT	338,846	338,846	338,846	0	0	0
0670	Lyme Disease Prevention & Research	132,238	147,762	140,000	0	0	0
0680	TOBACCO CESSATION PROGRAM	0	938,756	938,756	0	0	0
0800	LAB EQUIPMENT REPLACEMENT	0	690,000	280,000	0	0	0
0900	VACCINE PURCHASES	898,734	330,217	329,607	0	0	0
1100	PREGNANCY MAINTENANCE INTV	338,846	677,692	677,692	0	0	0
1300	BREAST CANCER SCREENING PROGRM	719,554	1,993,333	1,219,336	0	0	0
1400	IMMUNIZATION PROGRAMS	397,419	399,067	397,418	0	0	0
1450	Specialty health care access programs	750,000	500,000	0	0	0	0
1500	CEREBRAL PALSY POSTURE SEATING	303,537	303,537	303,537	0	0	0
1550	Child abuse review and evaluation	466,091	1,166,879	875,970	0	0	0
1710	PKU TREATMENT	109,665	450,583	199,274	0	0	0
1720	State Trauma Fund	283,828	416,667	300,000	0	0	0
8750	KDHE LAB	32,276,107	223,893	0	0	0	0
NEW6	LABORATORY	0	0	13,268,382	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>68,669,747</b>	<b>50,150,402</b>	<b>63,898,952</b>	<b>0</b>	<b>0</b>	<b>0</b>
1802	SWPF-CONTAMINATION REMEDIATION	32,000	32,000	32,000	0	0	0
1810	Milford-Marion reserv hrmfl algae pilot	34,883	0	0	0	0	0
<b>1800</b>	<b>SUBTOTAL STATE WATER PLAN FUND</b>	<b>66,883</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2105	CIF-HEALTHY START PROGRAM	1,368,252	1,937,501	1,652,876	0	0	0
2107	CIF-INFANTS & TODDLERS PRG	5,800,000	5,800,000	5,800,000	0	0	0
2109	CIF-SMOKING PREVENTION	1,001,960	1,001,960	1,001,960	0	0	0
2115	CIF-SIDS NETWORK GRANT	96,374	122,106	122,106	0	0	0
<b>2000</b>	<b>SUBTOTAL CHILDRENS INITIATIVES FUND</b>	<b>8,266,586</b>	<b>8,861,567</b>	<b>8,576,942</b>	<b>0</b>	<b>0</b>	<b>0</b>
2830	AIR QUALITY FF	8,003	8,409	8,369	0	0	0
<b>2020</b>	<b>SUBTOTAL AIR QUALITY FF</b>	<b>8,003</b>	<b>8,409</b>	<b>8,369</b>	<b>0</b>	<b>0</b>	<b>0</b>
2027	KANSAS NEWBORN SCREENING	4,600,962	4,963,900	4,963,980	0	0	0
<b>2027</b>	<b>SUBTOTAL KANSAS NEWBORN SCREENING</b>	<b>4,600,962</b>	<b>4,963,900</b>	<b>4,963,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
2060	LAB MEDICAID COST RCVY FD-ENV	107,559	86,000	86,000	0	0	0
<b>2092</b>	<b>SUBTOTAL LAB MEDICAID COST RCVY FD-ENV</b>	<b>107,559</b>	<b>86,000</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020	DUI EQUIPMENT FD	515,698	570,176	569,751	0	0	0
<b>2101</b>	<b>SUBTOTAL DRIVING UNDR THE INFLU EQUIP FD</b>	<b>515,698</b>	<b>570,176</b>	<b>569,751</b>	<b>0</b>	<b>0</b>	<b>0</b>

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2130	POWER GENERATING FAC FF	533,314	560,338	560,050	0	0	0
<b>2131</b>	<b>SUBTOTAL POWER GENERATING FAC FF</b>	<b>533,314</b>	<b>560,338</b>	<b>560,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
2161	OFFICE OF LABORATORY SVCS OPER	1,757,823	1,691,035	1,689,416	0	0	0
<b>2161</b>	<b>SUBTOTAL OFFICE OF LABORATORY SVCS OPER</b>	<b>1,757,823</b>	<b>1,691,035</b>	<b>1,689,416</b>	<b>0</b>	<b>0</b>	<b>0</b>
2160	HLTH & ENVIR TRN FF-HLTH	7,200	7,300	7,300	0	0	0
<b>2183</b>	<b>SUBTOTAL HLTH &amp; ENVIR TRN FF-HLTH</b>	<b>7,200</b>	<b>7,300</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
2030	SSA FF	226,314	279,864	279,509	0	0	0
<b>2269</b>	<b>SUBTOTAL SSA FF</b>	<b>226,314</b>	<b>279,864</b>	<b>279,509</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	28,364	28,410	28,371	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>28,364</b>	<b>28,410</b>	<b>28,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
2120	VOLUNTARY CLEANUP FD	4,999	5,000	5,000	0	0	0
<b>2288</b>	<b>SUBTOTAL VOLUNTARY CLEANUP FD</b>	<b>4,999</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2140	LEAD BASED PAINT HAZARD FF	0	0	0	0	0	0
<b>2289</b>	<b>SUBTOTAL LEAD BASED PAINT HAZARD FF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2295	CIVIL REG & HLTH STATS FF	8,443,287	8,515,384	8,516,184	0	0	0
<b>2291</b>	<b>SUBTOTAL CIVIL REG &amp; HLTH STATS FF</b>	<b>8,443,287</b>	<b>8,515,384</b>	<b>8,516,184</b>	<b>0</b>	<b>0</b>	<b>0</b>
2313	Child Care Criminal Background	2,350	435,800	435,800	0	0	0
<b>2313</b>	<b>SUBTOTAL CHILD CARE BCKGRND &amp; FNGRPRT</b>	<b>2,350</b>	<b>435,800</b>	<b>435,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
2325	Right to Know Fee Fund	188,927	351,604	351,201	0	0	0
<b>2325</b>	<b>SUBTOTAL Right to Know Fee Fund</b>	<b>188,927</b>	<b>351,604</b>	<b>351,201</b>	<b>0</b>	<b>0</b>	<b>0</b>
2280	NUCLEAR SFTY EMER PREP SP REV	412,081	456,944	456,064	0	0	0
<b>2415</b>	<b>SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF</b>	<b>412,081</b>	<b>456,944</b>	<b>456,064</b>	<b>0</b>	<b>0</b>	<b>0</b>
2250	HEALTH FACILITIES REVIEW FD	151,571	294,200	293,484	0	0	0
<b>2505</b>	<b>SUBTOTAL HEALTH FACILITIES REVIEW FD</b>	<b>151,571</b>	<b>294,200</b>	<b>293,484</b>	<b>0</b>	<b>0</b>	<b>0</b>
2230	TRAUMA FD	376,119	409,738	408,664	0	0	0
2234	TRAUMA FD-OFFICIAL HOSPITALITY	0	3,000	3,000	0	0	0
<b>2513</b>	<b>SUBTOTAL TRAUMA FD</b>	<b>376,119</b>	<b>412,738</b>	<b>411,664</b>	<b>0</b>	<b>0</b>	<b>0</b>
2290	HAZARDOUS WASTE MGMT FD	9,830	9,830	9,830	0	0	0

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<b>2519</b>	<b>SUBTOTAL HAZARDOUS WASTE MGMT FD</b>	<b>9,830</b>	<b>9,830</b>	<b>9,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
2530	RADIATION CONTROL OPS FDF	1,373,345	1,558,569	1,555,235	0	0	0
<b>2531</b>	<b>SUBTOTAL RADIATION CONTROL OP FF</b>	<b>1,373,345</b>	<b>1,558,569</b>	<b>1,555,235</b>	<b>0</b>	<b>0</b>	<b>0</b>
2320	DISTRICT CORONERS FD	766,659	550,000	550,000	0	0	0
<b>2653</b>	<b>SUBTOTAL DISTRICT CORONERS FD</b>	<b>766,659</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	10,000	10,000	10,000	0	0	0
<b>2662</b>	<b>SUBTOTAL ENVIRONMENTAL RESPONSE FD</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2731	MAT CTR/CHLD CARE LIC FF	900	106,081	63,027	0	0	0
<b>2731</b>	<b>SUBTOTAL MAT CTR/CHLD CARE LIC FF</b>	<b>900</b>	<b>106,081</b>	<b>63,027</b>	<b>0</b>	<b>0</b>	<b>0</b>
2720	SPNSD PRJ OH FD-ENV-FRM FF	1,106	0	0	0	0	0
<b>2911</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR</b>	<b>1,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SPNSD PRJ OH FD-HLTH-FRM FF	92,920	3,600	3,600	0	0	0
<b>2912</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH</b>	<b>92,920</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3010	ENV RSP RMDL ACT-SPC/LD ST FDF	53,669,338	0	0	0	0	0
<b>3005</b>	<b>SUBTOTAL 97.036-DISASTER GRNTS-PUB ASST</b>	<b>53,669,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3450	CHILD CARE/DEV BLK GRT FDF	3,936,763	4,920,937	4,918,358	0	0	0
3453	CDBG CARES	30,576,955	352,829	0	0	0	0
<b>3028</b>	<b>SUBTOTAL 93.575-CHLD CARE/DEVL P BLK GRT</b>	<b>34,513,718</b>	<b>5,273,766</b>	<b>4,918,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
3640	OFFICE OF RURAL HEALTH FDF	147,237	246,476	246,243	0	0	0
<b>3031</b>	<b>SUBTOTAL 93.913-RURAL HEALTH OFFICE OPS</b>	<b>147,237</b>	<b>246,476</b>	<b>246,243</b>	<b>0</b>	<b>0</b>	<b>0</b>
3002	EPA-PRENPL EXSTG STS-FED-ENVIR	30,137	30,000	30,000	0	0	0
<b>3040</b>	<b>SUBTOTAL 66.802-POL SBDV/IND TRB ST COP</b>	<b>30,137</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3062	MEDICARE FUND	2,375,888	2,216,306	2,211,113	0	0	0
3063	MEDICARE FUND-OASIS	129,673	7,000	7,000	0	0	0
3065	MEDICARE FDF-XFER TO ST AGYS	89,383	117,411	117,507	0	0	0
3421	CLINICAL LAB IMPV AMEND-FDF	295,395	324,385	323,653	0	0	0
<b>3064</b>	<b>SUBTOTAL 93.777-ST SRVY/CRT-HLTH CR PRO</b>	<b>2,890,339</b>	<b>2,665,102</b>	<b>2,659,273</b>	<b>0</b>	<b>0</b>	<b>0</b>
3069	HLTH CNTRS COVID-19	480,341	174,200	0	0	0	0
3070	MIGRANT HEALTH PRG FDF	2,145,594	1,856,135	1,855,976	0	0	0
<b>3069</b>	<b>SUBTOTAL CONSOLIDATED HLTH CTRS</b>	<b>2,625,935</b>	<b>2,030,335</b>	<b>1,855,976</b>	<b>0</b>	<b>0</b>	<b>0</b>
3080	VENEREAL DISEASE CTRL PRJ FDF	2,421,768	3,127,651	2,804,806	0	0	0
<b>3070</b>	<b>SUBTOTAL 93.977-PRVNT HLT-SXLY TRNS DIS</b>	<b>2,421,768</b>	<b>3,127,651</b>	<b>2,804,806</b>	<b>0</b>	<b>0</b>	<b>0</b>

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4610	DP&HP-TUBERCULOSIS PREVNT GRNT	499,415	440,691	404,213	0	0	0
<b>3071</b>	<b>SUBTOTAL TUBRC CTL GRT/COOP AGR</b>	<b>499,415</b>	<b>440,691</b>	<b>404,213</b>	<b>0</b>	<b>0</b>	<b>0</b>
3103	WOMEN/INFNT/CHLD HLTH-ST OP	4,044,179	4,506,188	4,505,470	0	0	0
3104	WOMEN/INFNT/CHLD HLTH-FOOD	56,100,715	43,304,670	43,304,476	0	0	0
<b>3077</b>	<b>SUBTOTAL 10.557-SPC SUP NUTR-WM/INF/CHD</b>	<b>60,144,894</b>	<b>47,810,858</b>	<b>47,809,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
3092	INTOXILYZER REPLACEMENT	6,144	10,000	10,000	0	0	0
<b>3092</b>	<b>SUBTOTAL INTOXILYZER REPLACEMENT</b>	<b>6,144</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3098	VR QUALITY IMPROVEMENT	142,095	154,246	154,284	0	0	0
<b>3098</b>	<b>SUBTOTAL VR QUALITY IMPROVEMENT</b>	<b>142,095</b>	<b>154,246</b>	<b>154,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
3350	BREST/CERV CNCR PRG/DET FDF	2,776,647	2,685,372	2,684,409	0	0	0
3355	B&CC PRG-CANCER REGISTRIES	714,086	734,086	734,086	0	0	0
3360	B&CC PRG-COMPREHENSIVE CANCER	334,504	435,887	435,089	0	0	0
3885	COLLAB APP-CHRNC DIS-BRFSS	644,565	730,095	729,797	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	64,187,333	43,374,542	13,110,686	0	0	0
3890	NATL ENVIR PUB HLTH TRKNG NTWK	133,127	0	0	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>68,790,262</b>	<b>47,959,982</b>	<b>17,694,067</b>	<b>0</b>	<b>0</b>	<b>0</b>
3284	SAMHSA-PROJECT LAUNCH INTV	748,222	715,555	715,333	0	0	0
<b>3284</b>	<b>SUBTOTAL SUB ABS/MNTL HLTH SVC</b>	<b>748,222</b>	<b>715,555</b>	<b>715,333</b>	<b>0</b>	<b>0</b>	<b>0</b>
3287	EXPNDG PUBLIC HLTH WRKFORCE FD	250,645	375,967	0	0	0	0
<b>3287</b>	<b>SUBTOTAL EXPNDG PUBLIC HLTH WRKFORCE FD</b>	<b>250,645</b>	<b>375,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3292	EMSC-PARTNERSHIP GRANT	116,301	129,113	128,910	0	0	0
<b>3292</b>	<b>SUBTOTAL EMER MED SVC- CHLDRN</b>	<b>116,301</b>	<b>129,113</b>	<b>128,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
3293	PRIMARY CARE OFFICES	99,184	176,215	176,119	0	0	0
<b>3293</b>	<b>SUBTOTAL COOR/DEV PRMY CR OFC-CO</b>	<b>99,184</b>	<b>176,215</b>	<b>176,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
3290	SEXUAL VIOLENCE PRVNT/EDU	503,922	383,204	382,597	0	0	0
3294	INJURY INTERVENTION	3,819,000	3,790,087	3,295,362	0	0	0
<b>3294</b>	<b>SUBTOTAL INJY PRVTN/CTL RSCH-COM</b>	<b>4,322,922</b>	<b>4,173,291</b>	<b>3,677,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
3289	EPA 106 WATER POLLUTN CTL FDF	24,660	0	0	0	0	0
3295	WATER SUPPLY FDF	8,003	8,409	8,371	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSHP GRTS</b>	<b>32,663</b>	<b>8,409</b>	<b>8,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
3296	CHLDHD LEAD POISNG PRVNT PRG	414,608	425,101	424,192	0	0	0
<b>3296</b>	<b>SUBTOTAL CHLD LEAD POISONG PRVNT</b>	<b>414,608</b>	<b>425,101</b>	<b>424,192</b>	<b>0</b>	<b>0</b>	<b>0</b>

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3298	RURAL HOSPITAL FLEX PRG	702,566	774,396	774,179	0	0	0
<b>3298</b>	<b>SUBTOTAL ST RURAL HOSP FLEX PRG</b>	<b>702,566</b>	<b>774,396</b>	<b>774,179</b>	<b>0</b>	<b>0</b>	<b>0</b>
3310	RYAN WHITE TITLE II FDF	2,564,185	1,987,328	1,986,414	0	0	0
3311	RYAN WHITE CARE ACT-TTL II	7,111,079	7,371,968	5,576,630	0	0	0
3313	HOPWA	625,398	626,825	793,000	0	0	0
<b>3328</b>	<b>SUBTOTAL 93.917-HIV CARE FORMULA GRANT</b>	<b>10,300,662</b>	<b>9,986,121</b>	<b>8,356,044</b>	<b>0</b>	<b>0</b>	<b>0</b>
3319	HOMELAND SECURITY/PREP	6,637,153	7,260,297	7,262,167	0	0	0
3329	HLS FDF-BIOTRRISM EXRCS ALLOC	522	0	0	0	0	0
<b>3329</b>	<b>SUBTOTAL PUB HLTH EMER PREP</b>	<b>6,637,675</b>	<b>7,260,297</b>	<b>7,262,167</b>	<b>0</b>	<b>0</b>	<b>0</b>
3375	KS ST SYS DEV INTV-SSDI	108,253	120,925	120,693	0	0	0
3376	CISS-SECESS PLANNING-ECCS	47,666	26,400	0	0	0	0
3377	INTGRD COMM SYS-CSHCN-ST IMPL	127,540	27,145	0	0	0	0
3378	MCH-HEMOPHILIA	772,893	231,844	231,762	0	0	0
3379	HRSA-PNMHSASTR	938,680	545,456	545,407	0	0	0
3380	St. NBS Sys Priorities Prgm	0	300,439	337,031	0	0	0
<b>3371</b>	<b>SUBTOTAL MATRNL/CHLD HLTH CONSLD</b>	<b>1,995,032</b>	<b>1,252,209</b>	<b>1,234,893</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	24,387,608	19,278,272	5,738,236	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>24,387,608</b>	<b>19,278,272</b>	<b>5,738,236</b>	<b>0</b>	<b>0</b>	<b>0</b>
3345	REFUGEE TO HD/CLINICS	491	0	0	0	0	0
<b>3378</b>	<b>SUBTOTAL 93.566-REFUGEE/ENTRANT ASST</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3392	SMALL HOSPITAL IMPV PRG	1,167,797	1,165,635	1,165,593	0	0	0
<b>3392</b>	<b>SUBTOTAL SML RURAL HOSP IMPV GRT</b>	<b>1,167,797</b>	<b>1,165,635</b>	<b>1,165,593</b>	<b>0</b>	<b>0</b>	<b>0</b>
3398	HOSPITAL BIOTERRORISM PREP	1,994,928	1,985,751	1,976,399	0	0	0
<b>3398</b>	<b>SUBTOTAL 93.889-NATL BIOTRSM HOSP PREP</b>	<b>1,994,928</b>	<b>1,985,751</b>	<b>1,976,399</b>	<b>0</b>	<b>0</b>	<b>0</b>
3407	CARDIOVASCULAR HEALTH PRG	238,988	0	0	0	0	0
<b>3401</b>	<b>SUBTOTAL 93.945-CHRNC DIS PRVNT/CTL AST</b>	<b>238,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3406	SR FARMERS MARKET PRG	217,921	311,458	259,458	0	0	0
<b>3406</b>	<b>SUBTOTAL 10.576-SR FARMR MRKT NUTR PRG</b>	<b>217,921</b>	<b>311,458</b>	<b>259,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
0441	MED ASST FDF-MED ADMIN	704,536	740,986	739,742	0	0	0
<b>3414</b>	<b>SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG</b>	<b>704,536</b>	<b>740,986</b>	<b>739,742</b>	<b>0</b>	<b>0</b>	<b>0</b>
3459	UNIVERSAL NEWBORN HRNG SCRNG	226,089	231,646	231,490	0	0	0
<b>3459</b>	<b>SUBTOTAL UNI NEWBORN HRNG SCRNG</b>	<b>226,089</b>	<b>231,646</b>	<b>231,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
3502	MED RESV SML GRF-NACCHO TRN	0	829,230	829,230	0	0	0

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<b>3502</b>	<b>SUBTOTAL 93.008-MED RESV SMALL GRT PRG</b>	<b>0</b>	<b>829,230</b>	<b>829,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
3503	AFFRD CARE ACT-HOME VSTNG PRG	7,648,495	4,912,569	4,912,492	0	0	0
<b>3503</b>	<b>SUBTOTAL 93.505-ACA-HOME VISITING PRG</b>	<b>7,648,495</b>	<b>4,912,569</b>	<b>4,912,492</b>	<b>0</b>	<b>0</b>	<b>0</b>
3160	DIAGNOSTIC X-RAY PRG FDF-ENVIR	127,382	165,319	164,980	0	0	0
<b>3511</b>	<b>SUBTOTAL 99.008-MAMGRPHY QLT Y STNDR ACT</b>	<b>127,382</b>	<b>165,319</b>	<b>164,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
3171	IDEA INFANT TODDLER-PRT C	5,384,765	4,747,952	4,747,955	0	0	0
<b>3516</b>	<b>SUBTOTAL SECP EDU-INF/FMLYS</b>	<b>5,384,765</b>	<b>4,747,952</b>	<b>4,747,955</b>	<b>0</b>	<b>0</b>	<b>0</b>
3598	KANSAS TOBACCO CONTROL PROGRAM	1,545,869	1,480,129	1,479,281	0	0	0
<b>3598</b>	<b>SUBTOTAL KANSAS TOBACCO CONTROL PROGRAM</b>	<b>1,545,869</b>	<b>1,480,129</b>	<b>1,479,281</b>	<b>0</b>	<b>0</b>	<b>0</b>
3599	Colorectal Cancer Screening	733,063	739,510	738,726	0	0	0
<b>3599</b>	<b>SUBTOTAL Colorectal Cancer Screening</b>	<b>733,063</b>	<b>739,510</b>	<b>738,726</b>	<b>0</b>	<b>0</b>	<b>0</b>
3602	Public Hlth Crisis Rspnse Fund	4,236	0	0	0	0	0
3606	PH CRISIS-COVID 19	6,058,383	2,066,437	249,679	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>6,062,619</b>	<b>2,066,437</b>	<b>249,679</b>	<b>0</b>	<b>0</b>	<b>0</b>
3603	Dibetes&Hrt Dis &Strk Pvntn	1,873,107	959,297	958,823	0	0	0
<b>3603</b>	<b>SUBTOTAL Dibetes&amp;HRT Dis&amp;Stroke Pvntn</b>	<b>1,873,107</b>	<b>959,297</b>	<b>958,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
3604	INV STRGT DBTS/HRT DS/STRK PRV	779,833	100,806	55,946	0	0	0
<b>3604</b>	<b>SUBTOTAL INV STRGT DBTS/HRT DS/STRK PRV</b>	<b>779,833</b>	<b>100,806</b>	<b>55,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
3607	ALZHEIMERS ASSN INCLUSION FY19	0	56,340	90,340	0	0	0
<b>3607</b>	<b>SUBTOTAL ALZHEIMERS ASSN INCLUSION FUND</b>	<b>0</b>	<b>56,340</b>	<b>90,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
3608	ESSA/PRESCHL DVLPMNT GRNT 0-5	516,924	40,250	0	0	0	0
<b>3608</b>	<b>SUBTOTAL ESSA/PRESCHL DVLPMNT GRNT 0-5</b>	<b>516,924</b>	<b>40,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3612	KS NBHS Info Sys M&E	75,664	99,950	99,950	0	0	0
<b>3612</b>	<b>SUBTOTAL KS NBHS Info Sys M&amp;E</b>	<b>75,664</b>	<b>99,950</b>	<b>99,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
3200	PREV HLTH/HLTH SVC BLK GRT FDF	1,336,083	1,383,684	1,398,889	0	0	0
<b>3614</b>	<b>SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK</b>	<b>1,336,083</b>	<b>1,383,684</b>	<b>1,398,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	5,359,022	4,860,921	4,857,507	0	0	0

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<b>3616</b>	<b>SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC</b>	<b>5,359,022</b>	<b>4,860,921</b>	<b>4,857,507</b>	<b>0</b>	<b>0</b>	<b>0</b>
3220	NATL CTR FOR HLTH STATS FDF	316,773	385,360	385,784	0	0	0
<b>3617</b>	<b>SUBTOTAL 99.007-NATL CTR FOR HLTH STAT</b>	<b>316,773</b>	<b>385,360</b>	<b>385,784</b>	<b>0</b>	<b>0</b>	<b>0</b>
3271	KS TTL X-FMLY PLNG SVCS PRG	2,793,091	2,547,697	2,546,294	0	0	0
<b>3622</b>	<b>SUBTOTAL 93.217-FAMILY PLANNING SVC</b>	<b>2,793,091</b>	<b>2,547,697</b>	<b>2,546,294</b>	<b>0</b>	<b>0</b>	<b>0</b>
3641	Viral Hepatitis	269,506	360,633	360,524	0	0	0
<b>3641</b>	<b>SUBTOTAL - ADLT VRL HPTTS PRVTN AND CNTR</b>	<b>269,506</b>	<b>360,633</b>	<b>360,524</b>	<b>0</b>	<b>0</b>	<b>0</b>
3651	SHIP COVID Tst&Mtgn FND	3,450	0	0	0	0	0
<b>3651</b>	<b>SUBTOTAL SHIP COVID Tst&amp;Mtgn FND</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3657	DRG ENDANGERD CHLDRN IN KS FND	205,727	214,417	214,456	0	0	0
<b>3657</b>	<b>SUBTOTAL DRG ENDANGERD CHLDRN IN KS FND</b>	<b>205,727</b>	<b>214,417</b>	<b>214,456</b>	<b>0</b>	<b>0</b>	<b>0</b>
3660	KS Enviro Health Capacity Prog	290,704	586,495	585,127	0	0	0
<b>3660</b>	<b>SUBTOTAL KS Enviro Health Capacity Prog</b>	<b>290,704</b>	<b>586,495</b>	<b>585,127</b>	<b>0</b>	<b>0</b>	<b>0</b>
3683	COVID19 HEALTH DISPARITIES	6,620,184	3,905,132	0	0	0	0
<b>3683</b>	<b>SUBTOTAL COVID19 HEALTH DISPARITIES</b>	<b>6,620,184</b>	<b>3,905,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3724	Maternal Deaths Due to Violence	351,002	339,210	339,210	0	0	0
<b>3724</b>	<b>SUBTOTAL Maternal Deaths Due to Violence</b>	<b>351,002</b>	<b>339,210</b>	<b>339,210</b>	<b>0</b>	<b>0</b>	<b>0</b>
3521	HIV PRVNT PRJS	1,195,815	1,108,065	1,107,723	0	0	0
<b>3740</b>	<b>SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT</b>	<b>1,195,815</b>	<b>1,108,065</b>	<b>1,107,723</b>	<b>0</b>	<b>0</b>	<b>0</b>
3771	CORONAVIRUS RELIEF FND-PROJECT	(18,755,651)	0	0	0	0	0
3772	Round 3 CRF awards	(5,344,080)	0	0	0	0	0
<b>3753</b>	<b>SUBTOTAL CORONAVIRUS RELIEF FND-FED FND</b>	<b>(24,099,731)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3756	ARTHRITIS EVDNCE BS INT FD FND	273,612	196,574	0	0	0	0
<b>3755</b>	<b>SUBTOTAL ARTHRITIS EVDNCE BS INT FD FND</b>	<b>273,612</b>	<b>196,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3536	American Rescue Plan State Relief Fund	30,762,428	7,613,173	7,499,400	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>30,762,428</b>	<b>7,613,173</b>	<b>7,499,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3755	ST LOAN REPAYMENT PRG	242,087	400,586	400,646	0	0	0
<b>3760</b>	<b>SUBTOTAL LN REPYMT PRG ST GRTS</b>	<b>242,087</b>	<b>400,586</b>	<b>400,646</b>	<b>0</b>	<b>0</b>	<b>0</b>



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3815	BIKE HELMET DISTRIBUTION	16,943	15,000	15,000	0	0	0
<b>3815</b>	<b>SUBTOTAL ST/COMM HIGHWAY SAFETY</b>	<b>16,943</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3832	COMM HLTHWRK COVID RESPONSE	2,197,563	1,746,500	1,767,449	0	0	0
<b>3832</b>	<b>SUBTOTAL COMM HLTHWRK COVID RESPONSE</b>	<b>2,197,563</b>	<b>1,746,500</b>	<b>1,767,449</b>	<b>0</b>	<b>0</b>	<b>0</b>
3930	STATE INDOOR RADON GRANT FDF	171,260	180,150	180,081	0	0	0
<b>3884</b>	<b>SUBTOTAL 66.032-ST INDOOR RADON GRTS</b>	<b>171,260</b>	<b>180,150</b>	<b>180,081</b>	<b>0</b>	<b>0</b>	<b>0</b>
3896	Preventing Maternal Deaths Fund	329,313	281,611	281,526	0	0	0
<b>3896</b>	<b>SUBTOTAL Preventing Maternal Deaths Fund</b>	<b>329,313</b>	<b>281,611</b>	<b>281,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
3901	ADV HLTH EQUITY FOR DIABETE FD	0	836,302	835,436	0	0	0
<b>3901</b>	<b>SUBTOTAL ADV HLTH EQUITY FOR DIABETE FD</b>	<b>0</b>	<b>836,302</b>	<b>835,436</b>	<b>0</b>	<b>0</b>	<b>0</b>
3921	KS ACT IMP ORALHLTH OUTCOME FD	460,953	366,458	366,060	0	0	0
<b>3921</b>	<b>SUBTOTAL KS ACT IMP ORALHLTH OUTCOME FD</b>	<b>460,953</b>	<b>366,458</b>	<b>366,060</b>	<b>0</b>	<b>0</b>	<b>0</b>
3926	STRENGTHEN US PUBLIC HEALTH FD	0	78,367	977,026	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>0</b>	<b>78,367</b>	<b>977,026</b>	<b>0</b>	<b>0</b>	<b>0</b>
3931	Expnding COVID-19 Vaccinatn FD	35,426	35,600	0	0	0	0
<b>3931</b>	<b>SUBTOTAL Expnding COVID-19 Vaccinatn FD</b>	<b>35,426</b>	<b>35,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	244,529	246,349	244,870	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>244,529</b>	<b>246,349</b>	<b>244,870</b>	<b>0</b>	<b>0</b>	<b>0</b>
7055	SPEC BEQUEST FD-GRINDOL TRST	41,396	68,000	68,000	0	0	0
<b>7366</b>	<b>SUBTOTAL SPEC BEQUEST FD-HEALTH</b>	<b>41,396</b>	<b>68,000</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7096	ENVIRONMENTAL STEWARDSHIP FUND	40,000	40,000	40,000	0	0	0
<b>7396</b>	<b>SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7070	ABVGRD PETR STRG TNK REL TRT F	3,000	3,000	3,000	0	0	0
<b>7398</b>	<b>SUBTOTAL ABVGRD PETR STRG TNK REL TRT F</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7060	UDRGRD PETRO STG TNK REL TRST	27,723	28,410	28,371	0	0	0
<b>7399</b>	<b>SUBTOTAL UNDGRD PETR STRG TNK REL TRT F</b>	<b>27,723</b>	<b>28,410</b>	<b>28,371</b>	<b>0</b>	<b>0</b>	<b>0</b>

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7250	DRYCLEANING FAC REL TRST FD	30,000	30,000	30,000	0	0	0
<b>7407</b>	<b>SUBTOTAL DRYCLNG FAC RELEASE TRUST FD</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8513	KPWS OTHER AUTHZD ACTIVITIES	21,206	0	0	0	0	0
<b>7968</b>	<b>SUBTOTAL KPWS REVOLVING FUND</b>	<b>21,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>9476</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>431,349,453</b>	<b>282,744,163</b>	<b>243,677,761</b>	<b>0</b>	<b>0</b>	<b>0</b>

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athomas / 2025A0200264

# DPH

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**Dept. Name:** COVID-19 Transactions  
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**Agency Reporting Level:** 21662  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	Salaries and Wages	4,137,894	148,071	146,716	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>4,137,894</b>	<b>148,071</b>	<b>146,716</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	160,661	173,355	50,170	0	0	0
52100	Freight and Express	1,588,605	1,627,500	0	0	0	0
52200	Printing and Advertising	1,455	545	570	0	0	0
52300	Rents	606,672	622,563	581,200	0	0	0
52400	Reparing and Servicing	1,696,110	1,614,515	405,010	0	0	0
52500	Travel and Subsistence	82,028	218,585	42,835	0	0	0
52510	InState Travel and Subsistence	60,797	47,925	18,610	0	0	0
52520	Out of State Travel and Subsis	27,456	24,420	12,800	0	0	0
52600	Fees-other Services	5,542,642	2,955,995	164,540	0	0	0
52700	Fee-Professional Services	33,680,723	24,496,339	1,048,439	0	0	0
52900	Other Contractual Services	(133,831)	4,600	760	0	0	0
	<b>TOTAL Contractual Services</b>	<b>43,313,318</b>	<b>31,786,342</b>	<b>2,324,934</b>	<b>0</b>	<b>0</b>	<b>0</b>
53200	Food for Human Consumption	8,400	0	0	0	0	0
53400	Maint Constr Material Supply	1,190	1,195	0	0	0	0
53500	Vehicle Part Supply Accessory	35,847	25,600	11,670	0	0	0
53600	Pro Science Supply Material	3,712,977	36,240	0	0	0	0
53700	Office and Data Supplies	19,349	20,125	3,700	0	0	0
53900	Other Supplies and Materials	24,241	18,290	15,430	0	0	0
	<b>TOTAL Commodities</b>	<b>3,802,004</b>	<b>101,450</b>	<b>30,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>558,152</b>	<b>352,631</b>	<b>118,966</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>51,811,368</b>	<b>32,388,494</b>	<b>2,621,416</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	2,294,820	2,342,200	0	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>2,294,820</b>	<b>2,342,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	3,735,457	5,772,214	792,939	0	0	0
	<b>TOTAL Other Assistance</b>	<b>3,735,457</b>	<b>5,772,214</b>	<b>792,939</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>57,841,645</b>	<b>40,502,908</b>	<b>3,414,355</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	12,012,988	5,270,932	1,727,712	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>12,012,988</b>	<b>5,270,932</b>	<b>1,727,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>69,854,633</b>	<b>45,773,840</b>	<b>5,142,067</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2025A0200264

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	0	0	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3005	3010 ENV RSP RMDL ACT-SPC/LD ST FDF	594,362	0	0	0	0	0
<b>1</b>	<b>3005</b>	<b>3005 SUBTOTAL for 3005's</b>	<b>594,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3064	3421 CLINICAL LAB IMPV AMEND-FDF	184	0	0	0	0	0
<b>1</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	2,235,081	0	0	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>2,235,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3329	3319 HOMELAND SECURITY/PREP	32	0	0	0	0	0
<b>1</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3372	3150 IMMUNIZATION GRANT FDF	1,093,051	148,071	146,716	0	0	0
<b>1</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>1,093,051</b>	<b>148,071</b>	<b>146,716</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	32	0	0	0	0	0
<b>1</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3516	3171 IDEA INFANT TODDLER-PRT C	464	0	0	0	0	0
<b>1</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	0	0	0	0	0	0
<b>1</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	214,688	0	0	0	0	0
<b>1</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>214,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1362 TOTAL Salaries and Wages</b>	<b>4,137,894</b>	<b>148,071</b>	<b>146,716</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	91	0	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3005	3010 ENV RSP RMDL ACT-SPC/LD ST FDF	23,891,970	0	0	0	0	0
<b>2</b>	<b>3005</b>	<b>3005 SUBTOTAL for 3005's</b>	<b>23,891,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3064	3062 MEDICARE FUND	51,485	0	0	0	0	0
<b>2</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>51,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3069	3069 3069 HLTH CNTRS COVID-19	204	0	0	0	0	0
<b>2</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	395	0	0	0	0	0
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	10,501,295	25,603,443	1,734,495	0	0	0
<b>2</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>10,501,690</b>	<b>25,603,443</b>	<b>1,734,495</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3372	3150 IMMUNIZATION GRANT FDF	11,692,320	5,573,610	0	0	0	0
<b>2</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>11,692,320</b>	<b>5,573,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	292,643	0	0	0	0	0
<b>2</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>292,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3602	3606 PH CRISIS-COVID 19	38,175	0	0	0	0	0
<b>2</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>38,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	(463,993)	0	0	0	0	0
2	3753	3772 Round 3 CRF awards	(3,647,496)	0	0	0	0	0
<b>2</b>	<b>3753</b>	<b>3753 SUBTOTAL for 3753's</b>	<b>(4,111,489)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	909,085	574,089	590,439	0	0	0
<b>2</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>909,085</b>	<b>574,089</b>	<b>590,439</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3931	3931 3931 Expnding COVID-19 Vaccinatn FD	35,181	35,200	0	0	0	0

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2	3931	3931 SUBTOTAL for 3931's	35,181	35,200	0	0	0	0
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	11,963	0	0	0	0	0
2	7311	7311 SUBTOTAL for 7311's	11,963	0	0	0	0	0
	1502	TOTAL Contractual Services	43,313,318	31,786,342	2,324,934	0	0	0
3	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	200	0	0	0	0	0
3	2161	2161 SUBTOTAL for 2161's	200	0	0	0	0	0
3	3005	3010 ENV RSP RMDL ACT-SPC/LD ST FDF	27,018,700	0	0	0	0	0
3	3005	3005 SUBTOTAL for 3005's	27,018,700	0	0	0	0	0
3	3150	3888 EPI/LAB CAPACITY-INFECT DIS	(5,457,754)	61,015	26,750	0	0	0
3	3150	3150 SUBTOTAL for 3150's	(5,457,754)	61,015	26,750	0	0	0
3	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	55	0	0	0	0	0
3	3284	3284 SUBTOTAL for 3284's	55	0	0	0	0	0
3	3372	3150 IMMUNIZATION GRANT FDF	43,331	40,435	0	0	0	0
3	3372	3372 SUBTOTAL for 3372's	43,331	40,435	0	0	0	0
3	3602	3606 PH CRISIS-COVID 19	8,400	0	0	0	0	0
3	3602	3602 SUBTOTAL for 3602's	8,400	0	0	0	0	0
3	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	(16,127,352)	0	0	0	0	0
3	3753	3772 Round 3 CRF awards	(1,696,584)	0	0	0	0	0
3	3753	3753 SUBTOTAL for 3753's	(17,823,936)	0	0	0	0	0
3	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	6,315	0	4,050	0	0	0
3	3832	3832 SUBTOTAL for 3832's	6,315	0	4,050	0	0	0
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	6,693	0	0	0	0	0
3	7311	7311 SUBTOTAL for 7311's	6,693	0	0	0	0	0
	1602	TOTAL Commodities	3,802,004	101,450	30,800	0	0	0
4	3005	3010 ENV RSP RMDL ACT-SPC/LD ST FDF	2,164,306	0	0	0	0	0
4	3005	3005 SUBTOTAL for 3005's	2,164,306	0	0	0	0	0
4	3150	3888 EPI/LAB CAPACITY-INFECT DIS	333,263	330,381	118,466	0	0	0
4	3150	3150 SUBTOTAL for 3150's	333,263	330,381	118,466	0	0	0
4	3372	3150 IMMUNIZATION GRANT FDF	218,379	22,250	0	0	0	0
4	3372	3372 SUBTOTAL for 3372's	218,379	22,250	0	0	0	0
4	3602	3606 PH CRISIS-COVID 19	5,446	0	0	0	0	0
4	3602	3602 SUBTOTAL for 3602's	5,446	0	0	0	0	0
4	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	(2,164,306)	0	0	0	0	0
4	3753	3753 SUBTOTAL for 3753's	(2,164,306)	0	0	0	0	0
4	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	1,064	0	500	0	0	0
4	3832	3832 SUBTOTAL for 3832's	1,064	0	500	0	0	0
	1662	TOTAL Capital Outlay	558,152	352,631	118,966	0	0	0
8	3150	3888 EPI/LAB CAPACITY-INFECT DIS	214	0	0	0	0	0
8	3150	3150 SUBTOTAL for 3150's	214	0	0	0	0	0
8	3372	3150 IMMUNIZATION GRANT FDF	2,342,170	2,342,200	0	0	0	0
8	3372	3372 SUBTOTAL for 3372's	2,342,170	2,342,200	0	0	0	0
8	3602	3606 PH CRISIS-COVID 19	(47,564)	0	0	0	0	0
8	3602	3602 SUBTOTAL for 3602's	(47,564)	0	0	0	0	0
	1692	TOTAL Aid to Locals	2,294,820	2,342,200	0	0	0	0

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9	3372	3150 IMMUNIZATION GRANT FDF	2,979,258	4,979,275	0	0	0	0
<b>9</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>2,979,258</b>	<b>4,979,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	756,199	792,939	792,939	0	0	0
<b>9</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>756,199</b>	<b>792,939</b>	<b>792,939</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1712</b>	<b>TOTAL Other Assistance</b>	<b>3,735,457</b>	<b>5,772,214</b>	<b>792,939</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3064	3062 MEDICARE FUND	10,630	0	0	0	0	0
92	3064	3421 CLINICAL LAB IMPV AMEND-FDF	55	0	0	0	0	0
<b>92</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>10,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3069	3069 3069 HLTH CNTRS COVID-19	10,673	0	0	0	0	0
<b>92</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>10,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3150	3888 EPI/LAB CAPACITY-INFECT DIS	10,151,126	4,573,932	1,672,712	0	0	0
<b>92</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>10,151,126</b>	<b>4,573,932</b>	<b>1,672,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3372	3150 IMMUNIZATION GRANT FDF	1,798,413	633,000	0	0	0	0
<b>92</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>1,798,413</b>	<b>633,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	12,042	9,000	0	0	0	0
<b>92</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>12,042</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	30,049	55,000	55,000	0	0	0
<b>92</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>30,049</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1782</b>	<b>TOTAL Non-Expense Items</b>	<b>12,012,988</b>	<b>5,270,932</b>	<b>1,727,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1782</b>	<b>TOTAL All Funds</b>	<b>69,854,633</b>	<b>45,773,840</b>	<b>5,142,067</b>	<b>0</b>	<b>0</b>	<b>0</b>

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0270	OP EXP-INCLD OFF HOS-HLTH	91	0	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2161	OFFICE OF LABORATORY SVCS OPER	200	0	0	0	0	0
<b>2161</b>	<b>SUBTOTAL OFFICE OF LABORATORY SVCS OPER</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3010	ENV RSP RMDL ACT-SPC/LD ST FDF	53,669,338	0	0	0	0	0
<b>3005</b>	<b>SUBTOTAL 97.036-DISASTER GRNTS-PUB ASST</b>	<b>53,669,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3062	MEDICARE FUND	62,115	0	0	0	0	0
3421	CLINICAL LAB IMPV AMEND-FDF	239	0	0	0	0	0
<b>3064</b>	<b>SUBTOTAL 93.777-ST SRVY/CRT-HLTH CR PRO</b>	<b>62,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3069	HLTH CNTRS COVID-19	10,877	0	0	0	0	0
<b>3069</b>	<b>SUBTOTAL CONSOLIDATED HLTH CTRS</b>	<b>10,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3885	COLLAB APP-CHRNC DIS-BRFSS	395	0	0	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	17,763,225	30,568,771	3,552,423	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>17,763,620</b>	<b>30,568,771</b>	<b>3,552,423</b>	<b>0</b>	<b>0</b>	<b>0</b>
3284	SAMHSA-PROJECT LAUNCH INTV	55	0	0	0	0	0
<b>3284</b>	<b>SUBTOTAL SUB ABS/MNTL HLTH SVC</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3319	HOMELAND SECURITY/PREP	32	0	0	0	0	0
<b>3329</b>	<b>SUBTOTAL PUB HLTH EMER PREP</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	20,166,922	13,738,841	146,716	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>20,166,922</b>	<b>13,738,841</b>	<b>146,716</b>	<b>0</b>	<b>0</b>	<b>0</b>
3398	HOSPITAL BIOTERRORISM PREP	304,717	9,000	0	0	0	0
<b>3398</b>	<b>SUBTOTAL 93.889-NATL BIOTRSM HOSP PREP</b>	<b>304,717</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3171	IDEA INFANT TODDLER-PRT C	464	0	0	0	0	0
<b>3516</b>	<b>SUBTOTAL SECP EDU-INF/FMLYS</b>	<b>464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3606	PH CRISIS-COVID 19	4,457	0	0	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>4,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3200	PREV HLTH/HLTH SVC BLK GRT FDF	0	0	0	0	0	0
<b>3614</b>	<b>SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3771	CORONAVIRUS RELIEF FND-PROJECT	(18,755,651)	0	0	0	0	0
3772	Round 3 CRF awards	(5,344,080)	0	0	0	0	0

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3753	<b>SUBTOTAL CORONAVIRUS RELIEF FND-FED FND</b>	<b>(24,099,731)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3832	COMM HLTHWRK COVID RESPONSE	1,917,400	1,422,028	1,442,928	0	0	0
3832	<b>SUBTOTAL COMM HLTHWRK COVID RESPONSE</b>	<b>1,917,400</b>	<b>1,422,028</b>	<b>1,442,928</b>	<b>0</b>	<b>0</b>	<b>0</b>
3931	Expnding COVID-19 Vaccinatn FD	35,181	35,200	0	0	0	0
3931	<b>SUBTOTAL Expnding COVID-19 Vaccinatn FD</b>	<b>35,181</b>	<b>35,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	18,656	0	0	0	0	0
7311	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>18,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2094	<b>TOTAL MEANS OF FUNDING</b>	<b>69,854,633</b>	<b>45,773,840</b>	<b>5,142,067</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

21662



# 412 reconciliation

**Program Name:** Division of Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 01  
**Version:** 2025-A-02-00264

**Date:** 08/28/2023

**Time:** 08:58:02

Division of the Budget  
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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Administrative Assistant	18	1.00	26,998	1.00	26,998
Administrative Specialist	21	4.00	141,232	4.00	141,232
Chemist III	30	2.00	103,022	2.00	103,022
Coord of Childrens Svc	28	1.00	53,414	1.00	53,414
Environmental Specialist	31	1.00	58,885	1.00	58,885
Health Facility Surveyor I	28	1.00	43,950	1.00	43,950
Hlth Or Environ Prog Analyst	29	2.00	110,032	2.00	110,032
Laboratory Technician II	21	1.00	37,003	1.00	37,003
Laboratory Technician III	24	1.00	39,853	1.00	39,853
Nutritionist	27	1.00	41,870	1.00	41,870
Program Consultant II	27	1.00	54,683	1.00	54,683
Public Service Administrator 2	27	1.00	46,093	1.00	46,093
Public Service Administrator I	24	1.00	42,806	1.00	42,806
Public Service Executive II	32	1.00	78,936	1.00	78,936
Research Analyst III	26	1.00	47,258	1.00	47,258
Senior Administrative Asst	20	4.00	142,355	4.00	142,355
<b>Subtotal Regular Classified</b>		24.00	1,068,392	24.00	1,068,392
<b>Regular Unclassified</b>					
Administrative Assistant	1	0.50	15,246	0.50	15,246
Administrative Specialist	1	32.72	1,114,482	32.72	1,114,482
Advanced Epidemiologist	1	6.00	412,213	6.00	412,213
Assistant Director	1	1.00	86,967	1.00	86,967
Chemist	1	13.00	602,742	13.00	602,742
Consultant	1	20.00	1,149,803	20.00	1,149,803
Coordinator	1	39.00	1,991,226	39.00	1,991,226
Data Analyst	1	11.00	518,565	11.00	518,565
Database Analyst	1	2.00	113,090	2.00	113,090
Deputy Director	1	3.00	211,050	3.00	211,050
Director	1	6.00	579,516	6.00	579,516
Director Of Laboratories	1	1.00	125,000	1.00	125,000
Disease Intervention Specialis	1	18.00	850,491	18.00	850,491
Education/Information Officer	1	2.00	77,834	2.00	77,834
Env Compliance/Regulatory Spec	1	2.00	114,254	2.00	114,254
Environmental Prog Admin	1	1.00	66,560	1.00	66,560
Environmental Prog Admin Supv	1	3.00	202,606	3.00	202,606
Environmental Specialist	1	13.00	737,298	13.00	737,298
Epidemiologist	1	18.00	1,027,042	18.00	1,027,042
Federal Grants Prgm Specialist	1	1.00	37,981	1.00	37,981
Federal Grants Program Manager	1	5.00	272,854	5.00	272,854
Head Of Division Of State Agcy	1	1.00	0	1.00	0
Health Care Professional	1	1.00	66,588	1.00	66,588
<b>KANSAS</b>					

# 412 reconciliation

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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Health Educator	1	1.00	42,890	1.00	42,890
Health Facility Surveyor	1	19.50	1,358,146	19.50	1,358,146
Health Officer	1	5.00	561,905	5.00	561,905
Lab Improvement Specialist	1	7.00	396,198	7.00	396,198
Laboratory Technician	1	12.00	433,222	12.00	433,222
Licensed Practical Nurse	1	1.00	65,478	1.00	65,478
Manager/Administrator	1	1.00	57,533	1.00	57,533
Medical Investigator	1	5.00	295,693	5.00	295,693
Microbiologist	1	30.00	1,484,080	30.00	1,484,080
Nurse Clinician/Administrator	1	2.00	126,818	2.00	126,818
Nurse Practitioner	1	1.00	83,349	1.00	83,349
Nutritionist	1	4.00	221,915	4.00	221,915
Operations Assistant	1	1.00	39,874	1.00	39,874
Operations Coordinator	1	1.00	53,456	1.00	53,456
Policy Analyst	1	2.00	98,696	2.00	98,696
Program Analyst	1	9.00	488,842	9.00	488,842
Program Associate	1	5.00	214,989	5.00	214,989
Program Consultant	1	31.00	1,471,746	31.00	1,471,746
Program Director	1	3.00	230,184	3.00	230,184
Program Manager	1	25.00	1,386,819	25.00	1,386,819
Program Specialist	1	3.00	123,802	3.00	123,802
Project Manager	1	6.00	331,157	6.00	331,157
Public Health Educator	1	18.00	930,654	18.00	930,654
Public Service Administrator	1	22.00	1,054,231	22.00	1,054,231
Public Service Executive	1	73.00	4,821,531	73.00	4,821,531
Registered Nurse	1	11.00	741,217	11.00	741,217
Research Analyst	1	2.00	73,070	2.00	73,070
Senior Administrativ Assistant	1	8.75	278,574	8.75	278,574
Senior Administrativ Specialist	1	21.00	755,872	21.00	755,872
Senior Epidemiologist	1	9.00	749,331	9.00	749,331
Supervisor/administrator	1	2.00	82,763	2.00	82,763
Systems Analyst	1	2.00	97,386	2.00	97,386
Trainer	1	2.00	104,229	2.00	104,229
<b>Subtotal Regular</b>		545.47	29,629,058	545.47	29,629,058
<b>Unclassified</b>					
<b>Non FTE Unclassified</b>					
<b>Permanent</b>					
Administrative Specialist	1	2.00	71,427	2.00	71,427
Advisor	1	0.00	121,275	0.00	121,275
Assistant Administrator	1	1.00	56,077	1.00	56,077
Consultant	1	2.00	79,674	2.00	79,674
Coordinator	1	1.00	45,032	1.00	45,032
Data Analyst	1	1.00	54,704	1.00	54,704
Database Analyst	1	0.73	40,010	0.73	40,010
Director	1	1.00	94,500	1.00	94,500
Education/Information Officer	1	1.00	41,808	1.00	41,808
Environmental Prog Admin Supv	1	1.00	77,400	1.00	77,400
Epidemiologist	1	2.00	112,258	2.00	112,258
<b>KANSAS</b>					

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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Intern	1	0.49	12,230	0.49	12,230
Medical Investigator	1	1.00	65,499	1.00	65,499
Nutritionist Supervisor	1	1.00	63,419	1.00	63,419
Program Consultant	1	4.80	260,807	4.80	260,807
Program Manager	1	1.00	56,077	1.00	56,077
Public Health Educator	1	1.00	50,794	1.00	50,794
Public Service Administrator	1	2.00	90,022	2.00	90,022
Public Service Executive	1	5.00	340,088	5.00	340,088
Registered Nurse	1	1.00	68,182	1.00	68,182
Research Analyst	1	4.00	178,090	4.00	178,090
Senior Epidemiologist	1	3.00	242,305	3.00	242,305
<b>Subtotal Non FTE</b>		37.02	2,221,678	37.02	2,221,678
<b>Unclassified Permanent</b>					
<b>Temporary Unclassified</b>					
Appt/elect Bd/comm Bd Member	1	0.00	284	0.00	284
Administrative Assistant	1	0.00	30,325	0.00	30,325
Administrative Specialist	1	0.00	37,965	0.00	37,965
Deputy Director	1	0.00	24,960	0.00	24,960
Intern	1	0.00	110,685	0.00	110,685
Laboratory Technician	1	0.00	16,411	0.00	16,411
Public Service Executive	1	0.00	53,716	0.00	53,716
<b>Subtotal Temporary Unclassified</b>		0.00	274,345	0.00	274,345
<b>Longevity</b>					
Longevity		0.00	11,040	0.00	11,440
<b>Subtotal Longevity</b>		0.00	11,040	0.00	11,440
<b>Totals</b>		606.49	33,204,514	606.49	33,204,914
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	802,344	0.00	734,399
RET	KPER2	0.00	3,659,542	0.00	3,349,411
FICA		0.00	2,058,680	0.00	2,058,705
UNEMP		0.00	0	0.00	19,923
WKCMP		0.00	43,528	0.00	41,179
RSAL		0.00	239,072	0.00	239,075
HLT1		0.00	4,898,779	0.00	5,120,593
HLT2		0.00	1,133,333	0.00	1,189,017
FICA 2		0.00	481,466	0.00	481,471
<b>Total Benefits</b>		0.00	13,316,744	0.00	13,233,772
<b>Total Salaries and Benefits</b>		0.00	46,521,258	0.00	46,438,686
<b>Totals by Position Type</b>					
Regular Classified		24.00	1,068,392	24.00	1,068,392
Regular Unclassified		545.47	29,629,058	545.47	29,629,058
Non FTE Unclassified		37.02	2,221,678	37.02	2,221,678
Permanent					
Temporary Unclassified		0.00	274,345	0.00	274,345
Longevity		0.00	11,040	0.00	11,440
<b>KANSAS</b>					

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### Overview of Program

Within the Kansas Department of Health and Environment (KDHE), the mission of the Division of Public Health (DPH) is to promote and protect health and prevent disease and injury.

Three basic functions are employed to further this mission. Assessment is the systematic collecting, analyzing, and distributing of information on various aspects of health, trends in health, and health-related problems. Policy development utilizes scientific knowledge in making important health policy decisions. Finally, assurances make sure that services are provided to meet the state's health goals. This may be done directly through state or local programs, or indirectly through encouraging others to act.

The Office of the Director includes general management functions of the Division of Public Health.

The **Office of the Director** is responsible for executive leadership, guiding policy development, assuring fiscal accountability, and coordinating the efforts of the six bureaus, which comprise the DPH. The Office of the Director provides strategic direction for the Division and assures compliance of Division activities with state and federal policies and guidelines. The Office seeks to identify opportunities for enhanced efficiency and effectiveness through linkage of activities conducted in different bureaus. Through interaction with other health-related organizations in Kansas and across the country, the Office of the Director seeks to identify emerging needs and opportunities for improved population-focused public health activities in Kansas. Staff within the Office of the Director initiate budget activities and oversee sophisticated fiscal operations, serve as policy and program resources to the legislature and the administration, assure program accountability to the people of Kansas, and coordinate administrative procedures for the division as a whole. The administrative functions of the Office of the Director are now being carried out by the Office of the Secretary of KDHE.

### FY 2023 Achievements:

1. KDHE demonstrated commitment to successfully sustaining national public health accreditation status through achieving the following milestones:
  - Accreditation (A-Team) meetings met throughout to year to ensure continued conformity with Public Health Accreditation Board (PHAB) 2016 Standards & Measures for reaccreditation. A tracking and documentation collection system was developed for reaccreditation documents and populated to track progress and the department submitted its official application seeking to apply for reaccreditation in February 2023.

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- In November 2022, the Kansas Department of Health and Environment (KDHE) published the Healthy Kansans 2030 State Health Assessment (SHA) and State Health Improvement Plan (SHIP), marking the conclusion of an 18-month-long initiative to move the health of Kansans in a positive direction.
- In March 2023, the Kansas Department of Health and Environment (KDHE) made a presentation at the Governor's Public Health Conference. The focus of the presentation was on integrating quality improvement methods to revitalize the community engagement process for state health improvement planning.

The session's learning objectives were as follows:

1. Understanding the State Health Assessment data and the methods used to enhance and encourage transformational community engagement and strategies.
2. Utilizing the State Health Assessment Data and the strategies employed to deliberately recruit participants for joining SHIP Priority Work Groups. The department aimed to provide recognition for participation and promote accountability through transparent tracking and reporting.

As part of Healthy Kansans 2030 implementation, the involvement of individuals from various regions across the state continues to guide the process. KDHE remains proactive in recruiting new members to ensure comprehensive representation across Kansas.

- In March 2023, the Kansas Department of Health and Environment (KDHE) delivered a presentation at the Governor's Public Health Conference. The focus of the presentation was to highlight the integration of quality improvement methods aimed at revitalizing the community engagement process for state health improvement planning.

The session's learning objectives were as follows:

1. Gain an understanding of the State Health Assessment data and the methodologies employed to foster and promote transformational community engagement and strategies.
2. Utilize the State Health Assessment Data and the implemented strategies to effectively recruit participants for joining SHIP Priority Work Groups. The department's objective was to acknowledge and appreciate participation while promoting accountability through transparent tracking and reporting.

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The implementation of Healthy Kansans 2030 continues to benefit from the active involvement of individuals from diverse regions across the state. KDHE remains committed to proactively recruiting new members to ensure widespread representation throughout Kansas.

2. KDHE has continued to develop and maintain an agency-wide quality improvement (QI) culture through the following key activities:
  - In December 2022, the department launched its first Lean Six Sigma White Belt Certification course. This course has been developed to enhance the general knowledge of KDHE and local health department staff on the basic concepts of Six Sigma techniques. Certified White Belts are taught principles and methods to help individuals, teams, and organizations succeed within the areas of understanding customer needs, defining projects and roles, sustaining improvements, and identifying or minimizing errors or wastes. Certified White Belts serve as valuable organizational assets that can not only assist with change management initiatives but can work on problem-solving teams while supporting the overall project teammates with their valuable insights.
  - Since September 2022, the agency has been actively implementing the revised Performance Management (PM) and Quality Improvement (QI) Plan. Progress has been made in QI infrastructure, customer focus, teamwork, continuous improvement, and leadership commitment. The agency's dedication to the plan is contributing to improved services and overall success.
  - Formal progress reporting with the development of dashboards providing a visual representation of the agency's progress towards SMART measures aimed to help improve visibility and awareness of QI/PM and increase the number of standardized QI/PM training opportunities to meet workforce needs.
3. KDHE is making efforts to improve agency transparency and accountability by applying performance management (PM) methods and principles, including:
  - Developing an enhanced Performance Management (PM) system including interactive dashboards used to display goals for overarching agency plans such as the agency Strategic Plan, Performance Management (PM) and Quality Improvement (QI) Plan, Healthy Kansans 2030, BigQI Initiatives, and other relevant agency goals.
  - The Kansas Department of Health and Environment (KDHE) accomplished its 2021-2023 Strategic Plan on June 30, 2023. Throughout the plan's duration, two strategic plan progress reports were created, tracking the agency's advancements. The final report, published on June 30, 2023, demonstrated a achievement rate of over 95%, indicating significant progress towards the specified performance objectives.
  - The new Strategic Plan for the Kansas Department of Health and Environment (KDHE) for the period 2023-2026 was designed with active community involvement, ensuring that the voices and needs of the community were considered. The planning process, led by

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the consulting team from iBossWell, Inc., aimed to gain a comprehensive understanding of the Department's challenges and opportunities, allowing for a holistic approach in addressing them. During the planning process, the focus was on creating an "enterprise" level plan that would encompass priorities and goals relevant to the entire agency. As a result, a high-level plan was developed, outlining two Priority Areas that KDHE will emphasize over the next three years. Additionally, the plan includes the Goals that the Department will work towards to address these priorities and the metrics (Objectives/Key Performance Indicators) that will be used to track and report progress on the strategic initiatives.

#### 4. KDHE continues to support local health departments:

##### **Funding for local health departments**

- Provided continued oversight for COVID-specific grants awarded to local health departments in SFY2020 and SFY2021
- Developed process for awarding \$10.6 million to local health departments through Public Health Infrastructure Grant

##### **Support for local health departments**

- Hired two additional public health specialists, bringing the team that provides onsite support to LHDs to eight people to provide additional support for LHDs. Five are former health department directors.
- Continued to convene the Local Health Department COVID Response Team
  - Members include representatives from KALHD, WSU, KHI and representatives from small, medium and large health departments in addition to KDHE staff
  - Cristi Cain, KDHE Director of Local Public Health Programs, facilitates meeting three times per week
  - They are a key decision-making group on a multitude of issues including funding priorities
- Held weekly updates for LHDS to provide current important information and answer questions
  - All were recorded and made available along with a summary of each update
- Monthly webinars were also held with more in-depth information for providers--facilitated by Farah Ahmed
- Held 2023 Governor's Public Health Conference in Manhattan
  - 558 people attended
- Continued weekly "Fireside Chat" sessions for LHD administrators to network, give/receive support and collaborate with local public health nurses and the other county LHD administrators. Approximately 30% of LHDs in Kansas participate. Many issues/concerns are identified during these sessions which nurses work to resolve.

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**Objective #1:** Maintain Public Health Accreditation Board (PHAB) accreditation status

**Strategies for Objective #1:**

1. Conduct Accreditation Team meetings to prepare for annual report and reaccreditation
2. Complete annual report for maintaining accreditation
3. Continue implementation of quality improvement plan (prerequisite for accreditation)
4. Continue implementation of a workforce development plan (prerequisite for accreditation)
5. Continue implementation of state health improvement plan and KDHE strategic plan
6. Revise state health assessment, state health improvement plan and strategic plan
7. Continue implementation of performance management system
8. Develop trainings and prepare for reaccreditation in CY2023.
9. Collaborate with local health departments to increase awareness for public health accreditation
10. Collect data regarding the level of accreditation readiness for each of the 100 local health departments

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of local health departments applying for accreditation	2	0	2	1	1
# of local health departments receiving technical assistance from KDHE staff regarding accreditation prerequisites	4	6	7	8	8

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
Activity: Conduct Accreditation Team meetings to prepare for public health accreditation readiness	N/A	Ongoing	3	4	5
Activity: All required documents uploaded into e-PHAB system	N/A	Ongoing	Ongoing	Ongoing	N/A
Activity: Respond to site visitor review	N/A	N/A	Ongoing	Ongoing	N/A



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Activity: Implementation quality improvement plan (prerequisite for accreditation)	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Activity: Implementation of a workforce development plan (prerequisite for accreditation)	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Activity: Collaborate with Kansas sovereign nations in the areas of community health assessment, strategic planning, development of an inter-tribal public health system	Virtual Summit August 17-18, 2020	Summit August 16-17, 2021	Summit August 28, 2023	Summit in 2024 date TBD	Summit in 2023 date TBD
Activity: Collaborate with local health departments to increase awareness for public health accreditation by hosting the Kansas Accreditation Readiness Project	TA provided to 5 health departments	TA provided to 7 health departments	TA provided to 7 health departments	8 health departments	8 health departments
Activity: Collect data regarding the level of accreditation readiness for each of the 100 local health departments	Survey will be completed March 2021—100% response rate	Survey will be completed March 2022—100% response rate	Survey completed March 2023—100% response rate	Survey will be completed March 2024—100% response rate	Survey will be completed March 2025—100% response rate

**Objective #2:** Develop and maintain an agency-wide quality improvement culture.

**Strategies for Objective #2:**

1. Increasing available types of quality improvement training to KDHE staff (including both in-person, virtual, and hybrid opportunities).
2. Continue implementation of the Quality Improvement Community of Practice designed to provide skill building for QI coaches on specific skills and tools and networking with other coaches for brainstorming solutions to challenges and celebrating successes.
3. Implement current Quality Improvement Plan
4. Increase the number of QI projects reported by KDHE staff.

**OUTCOME MEASURES:**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of meetings of the KDHE QI Council	6	As of 6/22/2022 3	6	6	7

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# of meetings of KDHE Regional QI Community of Practice	4	As of 6/22/2022 (5)	2	4	5
# of KDHE QI Coaches	10	7	9	15	15
NACCHO Phase of QI Culture	4	4.5	4	4.5	5

**OUTPUT MEASURES:**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of QI projects reported by KDHE staff (calendar year)	50	As of 7/13/2022 (21)	As of 7/31/2023 (12)	20	20
# of QI Trainings	11	As of 7/13/2022 (11)	As of 7/31/2023 (6)	12	12

**Objective #3:** Improve agency transparency and accountability by practicing agency-wide performance management (PM).

**Strategies for Objective #3:**

1. Build, direct, manage, implement performance management system to track agency-level measures.
2. Improve strategic alignment of internal and external operational plans (State Health Assessment, State Health Improvement Plan, Strategic Plan, Workforce Development Plan, Quality Improvement Plan, etc.).
3. Produce accountability reports to document agency and program performance.
4. Provide training to improve awareness and application of performance management methods throughout the agency.
5. Convene a performance management work group quarterly to support performance management efforts.

**OUTCOME MEASURES:**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of agency-level, internal and/or external operational plans tracked in system.	4	4	5	6	6

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% of programs using PM methods (standards, measures, reporting, and QI).	75.0	80.0	N/A	N/A	N/A
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**OUTPUT MEASURES:**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of meetings of the PM work group	2	4	4	4	4
# of PM Trainings provided	4	As of 7/13/2022 (2)	As of 7/31/2023 (2)	4	4
# of agency-level measures tracked	73	78	100	100	100

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**EXPENDITURE JUSTIFICATION**

**Account Code 51000 – 51990: Salaries and Wages**

**Summary:** The Office of the Director requests no funding for the 1.00 FTE position.

**Account Code 52000 – 52990: Contractual Services**

**Summary:** The expenditures within this category are for monthly communication charges for conference rooms. It also includes funding associated with rental charges for building space and other professional fees.

**Account Code 53000 – 53999: Commodities**

**Summary:** None budgeted for FY24 or FY25.

**Account Code 54000: Capital Outlay**

**Summary:** None budgeted for FY24 or FY25.

# 406/410 series report

**Dept. Name:** Health Administration  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21600  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:44:03

Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
52000	Communication	3,233	3,600	3,600	0	0	0
52300	Rents	0	300,000	20,673	0	0	0
52700	Fee-Professional Services	85,667	59,978	0	0	0	0
<b>TOTAL Contractual Services</b>		<b>88,900</b>	<b>363,578</b>	<b>24,273</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>88,900</b>	<b>363,578</b>	<b>24,273</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL State Operations</b>		<b>88,900</b>	<b>363,578</b>	<b>24,273</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>88,900</b>	<b>363,578</b>	<b>24,273</b>	<b>0</b>	<b>0</b>	<b>0</b>

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athomas / 2025A0200264

DOH

# 406/410 series report

**Dept. Name:** Health Administration  
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**Agency Reporting Level:** 21600  
**Version:** 2025-A-02-00264

**Date:** 09/05/  
**2023**  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	359,978	20,673	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>359,978</b>	<b>20,673</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	88,900	3,600	3,600	0	0	0
<b>2</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>88,900</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>52</b>	<b>TOTAL Contractual Services</b>	<b>88,900</b>	<b>363,578</b>	<b>24,273</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>52</b>	<b>TOTAL All Funds</b>	<b>88,900</b>	<b>363,578</b>	<b>24,273</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# DOH

# 406/410 series report

**Dept. Name:** Health Administration  
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**Date:** 09/05/2023  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	null	null	null
0270	OP EXP-INCLD OFF HOS-HLTH	0	359,978	20,673	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>0</b>	<b>359,978</b>	<b>20,673</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SPNSD PRJ OH FD-HLTH-FRM FF	88,900	3,600	3,600	0	0	0
<b>2912</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH</b>	<b>88,900</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>80</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>88,900</b>	<b>363,578</b>	<b>24,273</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Overview of Program

**Mission: To prevent or reduce illness, disability, and death from communicable diseases among Kansans through intervention, prevention and surveillance activities.**

The Bureau of Disease Control and Prevention (BDCP) is the operating unit principally responsible for programs designed to prevent and control communicable diseases of crucial public health concern. In 2022, the Bureau was reconfigured into five programmatic sections: the Disease Intervention Section, the Administrative Support Section, the Prevention and Care Section, the Immunizations Section, and the Infectious Disease Management Section.

The **Disease Intervention Section** coordinates with local health departments, medical providers and community-based organizations to prevent the spread of STIs, including HIV. The Section seeks to intervene and disrupt the transmission of these infections through continuous collaboration with the STI/HIV Surveillance Program. The core purpose of the surveillance program is to monitor the community and population-based trends and patterns related to the syndemics of STI, HIV and Viral Hepatitis and report on them in real-time to enhance the prevention, diagnosis and treatment efforts of BDCP programs. The disease intervention program provides early intervention activities to notify the sex and/or needle-sharing partners of individuals infected with STIs and/or HIV to facilitate testing, treatment, and referral to medical care (when appropriate), and maintains the reservoir of expertise necessary to launch effective infectious disease outbreak responses when needed. The Disease Intervention Section administers federal grant programs which assure that persons with STIs and HIV receive critical services and supports the prevention activities of local health departments and other community-based organizations.

The **Administrative Support Section** provides specialized expertise and supports collaborative relationships that enhance the activities of the other Sections of BDCP. The STI/HIV Surveillance Program works with local health departments, medical providers and community-based organizations to collect, analyze and disseminate key epidemiological data related to STIs, including HIV. Agency and Corrections Liaisons coordinate with programs and agencies which serve key populations or provide services complimentary to BDCP program objectives and activities in order to identify opportunities to enhance the efficiency of program efforts. Other positions support data quality, continuous quality improvement and information systems necessary to measure program performance, establish sustainable improvement projects, and assure the accurate collection of key data deliverables to state, local and federal partners. The Administrative Support Section administers the HIV Surveillance federal grant program and supports other BDCP Sections by providing the data necessary to enhance activities and provide accurate reporting to stakeholders.



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The **Prevention, Care, and Surveillance Section (Formerly known as the Prevention and Care Section)** coordinates with local health departments and community-based organizations to prevent the spread of STIs, focusing primarily on HIV, Hepatitis C, syphilis and gonorrhea. The section seeks to prevent the spread of these infections through a continuous network of prevention, screening, testing and care. The Ryan White Care Program provides medical and supportive services for persons living with HIV through the federally funded Ryan White Part B, AIDS Drug Assistance Program (ADAP), and Housing Opportunities for People Living with AIDS (HOPWA) programs. The activities of the prevention program include population-level interventions to prevent HIV infection, including condom distribution as well as STI/HIV screening and testing activities. The prevention program facilitates technical assistance and education to engage both public and private providers in testing activities in accordance with Centers for Disease Control (CDC) recommendations. The newly created Hepatitis program encourages all providers, including primary care providers, to screen and test for hepatitis C, recruits new treatment providers, and works to ensure people with hepatitis C have access to treatment. The Prevention and Care Section administers federal grant programs which assure that persons with STIs, hepatitis, and HIV receive critical medical, social, and pharmaceutical services, and supports grants for STI and HIV prevention activities to local health departments and other community-based organizations.

The **Immunization Program** strives to reduce or eliminate the incidence of vaccine preventable diseases through the provision of vaccine supplies to enrolled Vaccines For Children (VFC) providers, distribution of evidenced-based information, and promotion of provider best-practices to improve immunization coverage rates for persons of all ages. Efforts are directed at reducing missed opportunities to vaccinate and continuous efforts to identify and address disparities in race, ethnicity, and socioeconomic factors adversely impacting the immunization status of persons in Kansas. Supported by state and federal funds, the section distributes vaccines through the federal Centers for Disease Control and Prevention VFC Program to enrolled local health departments, private providers, hospitals, and pharmacies for administration to children, adolescents and certain eligible adults who might not otherwise be vaccinated because of inability to pay. The section provides technical assistance and training for public and private vaccine providers, and targets resources to areas of need. The Program has developed the statewide Kansas immunization information system, KSWebIZ, to consolidate and maintain immunization records for all Kansas citizens, and to support healthcare providers who administer vaccines.

The **TB, STI, HIV, and Viral Hepatitis Consultation and Education Section (formerly known as the Infectious Disease Management Section)** is comprised of the TB Control Program and houses clinical consultants and health educators for all the sections within the bureau. The TB Program seeks to prevent the transmission of TB by assuring that proper screening and treatment for tuberculosis occurs in Kansas. The TB Program provides medications for treatment of active disease as well as latent infection, reimburses local health departments for the treatment of uninsured or indigent patients, and provides testing at no cost to local health departments to promote screening. The section maintains surveillance of TB cases to ensure appropriate treatment and prevent transmission of disease. The clinical consultants and health educators provide screening, testing, and treatment technical assistance to community providers and local health departments throughout the state via telephonic, video, and live consultations and educational presentations or programs.

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### FY 2023 Achievements:

1. The Tuberculosis program performed 853 QuantiFERON-TB (QFT) tests in Ford County processing facilities resulting in 91 latent TB cases identified. Treatment regimen has been conducted as a collaboration between the processing facilities, local health departments, community healthcare workers, and KDHE.
2. The Tuberculosis Program codified the “Tuberculosis Food Processing Facility Contact Investigation Procedure” to standardize procedures regarding detection, investigation, and treatment of TB cases in an industrial environment.
3. The Immunization Program hosted the Kansas Immunization Conference in May 2023 with more than 360 participants. Partners and interested parties throughout the state participated in continuing educations seminars and guest speakers. The theme was Community Immunity and topics were designed to increase vaccine rates while increasing vaccine confidence.
4. The Immunization Program’s Regional Nurse Consultants conducted 696 technical visits (education and compliance) in every county health department. These assistance visits are key to verifying storage, handling, and administration of vaccines in accordance with published CDC guidelines.
5. The Immunization Program enrolled its first Vaccine for Adults (VFA) provider with a target to enroll an additional 150 providers in FY2024.
6. The Ryan White Program had a monthly average of 1,890 Kansans living with HIV. Of the Ryan White Program participants, 69% were virally suppressed. CDC guidance states that individuals that are virally suppressed longer than six months are virtually unable to spread HIV. The national average of viral suppression is 65%.
7. Prevention and Care partner counseling and testing sites performed 14,827 HIV tests, identifying 33 individuals with newly diagnosed HIV and 9 individuals who were previously positive but had not sought medical care. 100% of those newly diagnosed with HIV were linked to medical care, including at least an initial visit with their HIV care provider. The 9 individuals that previously tested positive were also linked to medical care.

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8. The Prevention and Care onboarded and staffed three team members into the Viral Hepatitis Program. A fourth member will be hired in the first quarter of SFY2024. The section is providing the lead work on a cooperative agreement with CDC, Bureau of Public Health Informatics and Epidemiology. The purpose of this collaboration is to enhance surveillance and epidemiology information, to increase screening, testing, and treatment for Hepatitis C, and to increase the number of providers offering Hep C treatment in Kansas.
9. The Disease Intervention Section has continued to collaborate with the National Coalition of STD Directors (NCSDD) in the creation of a national standard for Disease Intervention Specialist (DIS) certification. This project will standardize training curriculum and credentialing.

### Disease Intervention Section

**Goal:** To intervene in the spread of STIs, including HIV, and reduce the complications occurring from these infections by:

1. Identifying unidentified cases of STIs and HIV
2. Monitoring STI and HIV trends through active and passive surveillance
3. Ensuring appropriate treatment for STIs of greatest public health concern

### Objective #1:

Intervene in the spread of syphilis by identifying previously undiagnosed cases of early syphilis, including congenital syphilis, through intervention and prevention activities.

### **Strategies for Objective #1:**

1. Perform intensive case investigations, including interviews, on all reported early syphilis (less than one year's duration) infections.
2. Ensure the appropriate treatment of all early syphilis cases.

### OUTCOME MEASURES

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
Disease Intervention Index: Number of newly identified cases / Number of interviews performed	0.20	0.12	0.15	0.20	0.20
% of early syphilis cases treated appropriately	87.2	87.3	90.0	95.0	95.0

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**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of early syphilis cases interviewed	80.0	84.0	85.0	90.0	90.0
# of contacts elicited for testing/treatment per case of early syphilis interviewed	1.58	1.96	2.0	2.5	2.0

**Prevention, Care, and Surveillance Section (Formerly known as the Prevention and Care Section)**

**Goal:** To intervene in the spread of HIV, Hepatitis C, and other STIs, and reduce the complications occurring from these infections by:

1. Supporting prevention activities including a comprehensive HIV and Hepatitis C testing network
2. Providing high quality care services to Kansans living with HIV

**Objective #1:**

Increase the number of persons in Kansas who are aware of their HIV and Hepatitis C status

**Strategies for Objective #1:**

1. Provide HIV testing services through non-clinical community-based organizations
2. Perform intensive case investigations for all newly diagnosed HIV cases.
3. Provide Hepatitis C testing services through non-clinical based community organizations

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of Newly identified, confirmed HIV-positive cases at KDHE sponsored HIV counseling & testing sites	46	47	48	50	52
# of individuals diagnosed with a new HIV infection as a result of partner services	13	8	12	15	15
# of Newly identified, confirmed Hepatitis C cases at KDHE sponsored Hepatitis counseling and testing sites	N/A	N/A	100	100	100

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**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of newly identified, confirmed HIV positive test results returned to clients at KDHE-sponsored HIV counseling & testing sites (%)	100.0	100.0	100.0	100.0	100.0
% of newly identified, confirmed Kansans with Hepatitis C that have been screened for eligibility for care and connected to Hepatitis C treatment	N/A	N/A	100.0	100.0	100.0

**Objective #2:**

Reduce new HIV infections by ensuring HIV-positive Kansans are engaged in HIV medical care with undetectable viral loads.

**Strategies for Objective #2:**

1. Provide intensive case management (Linkage to Care) to newly diagnosed clients to ensure primary engagement in HIV medical care.
2. Increase the number of HIV-positive Kansans actively engaged in medical care.
3. Increase the percentage of Kansans living with HIV who have an undetectable viral load by decreasing the number of Kansans living with HIV who have been lost to care through the newly re-designed NICK (Not in Care in Kansas Program)

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of HIV-positive Kansans with an undetectable viral load	65.0	66.7	94.3	85.0	86.0

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of HIV-positive Kansans referred to Linkage to Care	91.0	96.0	94.0	96.0	96.0
% of HIV-positive Kansas ever engaged in HIV medical care	88.0	89.0	90.6	92.0	93.0
% of HIV-positive Kansans currently engaged in HIV medical care	60.0	48.0	61.1	65.0	66.0
% of HIV-positive Kansans re-engaged in HIV medical care through the NICK program	N/A	N/A	2.0	20.0	30.0

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Reduce new HIV infections through the provision of Comprehensive Risk Counseling Services (CRCS) to high-risk HIV-positive individuals.

**Strategies for Objective #3:**

1. Provide individual-level HIV prevention services to people living with HIV at high risk for transmitting HIV to others.
2. Increase the percentage of clients referred to CRCS who are contacted by a CRCS provider within one week of referral.
3. Increase the percentage of clients who complete at least four risk-reduction sessions with a CRCS provider

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of clients enrolled in CRCS	30	18	20	20	20

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of CRCS clients who complete at least four (4) risk-reduction sessions	75.0	83.0	79.0	80.0	80.0
% of CRCS clients who indicate that CRCS helped them reduce their risk of transmitting HIV	80.0	61.0	74.0	75.0	78.0

**Objective # 4:**

To maintain newly diagnosed HIV-positive individuals in Care in order to reduce transmission.

**Strategies for Objective #4:**

1. Refer and enroll all newly diagnosed HIV-positive individuals into Linkage to Care (LTC) for intensive medical case management.
2. Provide intensive medical case management to referred HIV-positive individuals, including attending medical appointments with clients as well as education regarding HIV transmission, medication/appointment adherence, and disease progression.
3. Provide referrals to local resources for needs outside the scope of LTC.

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### OUTCOME MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
% of clients who had a LTC Coordinator attend at least one medical appointment with them in the first 90 days of LTC	95.0	95.0	86.0	90.0	92.0
% of clients who received a standardized bio-psychosocial acuity scale assessment and completed service plan within ten (10) days from the date of intake	85.0	90.0	100.0	95.0	95.0

### OUTPUT MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
# of individuals enrolled in Linkage to Care (LTC) for intensive medical case management	55	87	80	83	85

## Immunizations Section

### Objective #1:

Increase vaccination coverage levels of universally recommended vaccines for children and adolescents to reach Healthy People 2030 goals. Target: 90.0% rate for individual antigen and 80.0% rate for combination series; 80.0% rate for individual adolescent antigens.

#### **Strategies for Objective #1:**

1. Provide vaccine to immunization program providers, which will allow them to immunize a greater number of patients.
2. Work with schools and child care programs/providers to assure compliance with immunization requirements for attendance.
3. Perform immunization assessments for VFC Providers for the 24-35 months old and at kindergarten entry; and provide recommendations to increase coverage rates and avoid missed opportunities.
4. Identify provider best practices aimed at improving vaccine coverage rates, reducing missed opportunities and assess for applicability to all VFC providers.
5. Provide evidenced-based information to immunization providers, parents and communities promoting age-appropriate immunizations.

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**OUTCOME MEASURES**

<b>% Kindergarten Survey of immunization rates:</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
DTaP5 – Polio4 – MMR2 - HepB3– Varicella2	85.5	87.4	87.2	90.0	90.0
DTAP5	91.8	91.0	90.2	95.0	95.0
Polio4	92.7	92.2	91.9	95.0	95.0
MMR2	92.5	91.3	91.0	95.0	95.0
HepB3	92.7	94.8	96.5	95.0	95.0
Hib3	90.4	88.6	88.3	95.0	95.0
Varicella 2	91.8	90.5	90.5	95.0	95.0
PCV4	82.1	79.9	80.1	90.0	90.0
HepA2	95.5	94.8	94.6	90.0	90.0
<b>Kindergarten Retrospective Survey of 35-month-old immunization rates</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
DTaP4 - Polio3 - MMR1 - HepB3 - Hib3-Var1-PCV4	***	90.0	90.0	90.0	90.0
DTaP4		95.0	95.0	95.0	95.0
Polio3		95.0	95.0	95.0	95.0
MMR1		95.0	95.0	95.0	95.0
HepB3		95.0	95.0	95.0	95.0
Hib3		95.0	95.0	95.0	95.0
Varicella1		95.0	95.0	95.0	95.0
PCV4		95.0	95.0	95.0	95.0

\*\*\*Survey not completed due to COVID-19 pandemic response.



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### OUTPUT MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
# of Active VFC Providers	310	320	320	350	400
# of vaccine doses distributed thru the Immunization Program	2,569,430	2,000,000	1,590,216	1,800,000	2,000,000
# of technical assistance site visits performed	262	300	696	750	800
# of providers enrolled in KSWebIZ	2,500	2,500	*2,256	2,100	2,000
% of provider sites that have submitted data to KSWebIZ in the last 6 months	100.0	100.0	83.2	90.0	95.0
# of schools enrolled in KSWebIZ	1,000	1,801	1,697	1,800	2,100

\* Number of KSWebIZ providers dropped due to decrease of temporary clinics providing COVID vaccines

### **TB, STI, HIV, and Viral Hepatitis Consultation and Education Section (formerly known as the Infectious Disease Management Section)**

**Goal:** Prevent morbidity and mortality due to tuberculosis and other infectious diseases and contain the incidence of multi-drug resistant tuberculosis by:

1. Assuring appropriate reporting, treatment, and investigation for all active Tuberculosis cases
2. Developing and implementing quality assurance and quality improvement measures for contact investigations, infectious disease education, and 340B program management.
3. Facilitate rapid drug resistance testing of tuberculosis samples and whole genome sequencing on all culture positive TB cases.

#### **Objective #1:**

Assure timely reporting, appropriate management, and rapid identification and evaluation of close contacts of infectious cases of tuberculosis.

#### **Strategies for Objective #1:**

1. Communicate and collaborate with local health departments, physicians and health care providers to improve tuberculosis case reporting.
2. Provide clinical consultation and expertise to public and private providers of treatment for TB cases.
3. Review and provide technical assistance for tuberculosis infection and disease case management, contact investigation, and treatment.
4. Provide anti-tuberculosis medications to patients for prophylactic and curative treatment

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- 5. Maintain a current tuberculosis contact and tuberculosis infection register to insure adequate and complete case investigation and monitor treatment follow-up process and progress.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of active cases reported at the time of diagnosis	100.0	100.0	100.0	100.0	100.0
% of active cases completing recommended treatment schedule	100.0	100.0	100.0	100.0	100.0
% of active cases treated with directly observed therapy	100.0	100.0	100.0	100.0	100.0
% of infectious cases for which contact investigations were conducted	100.0	100.0	100.0	100.0	100.0
% of identified close contacts of new active cases receiving evaluations	79.0	94.4	85.0	98.0	98.0
% of infected close contacts maintained on preventative drug therapy	12.0	48.7	82.0	75.0	80.0
% of persons who are contacts to infectious patients completing therapy for treatment of latent tuberculosis infection	12.0***	43.6	81.0	75.0	80.0

\*\*\* Deprioritized during pandemic and limited Local Health Department resources

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of persons receiving publicly funded anti-tuberculosis drugs for treatment of suspected or confirmed TB disease	45	43	54	60	60
# of Technical Assistance/Trainings	1***	4	3	5	8
# of contacts identified and evaluated for tuberculosis infection	173	217	136	225	225
# of contacts per infectious case identified	12	13	8	15	15
# of persons diagnosed with tuberculosis infection	788	1,372	576	1,750	1,750

\*\*\*Formal training limited due to pandemic response and travel restrictions.

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Bureau of Disease Control and Prevention 61000**Objective #2:**

Assure full 340B program compliance of the STI/HIV Disease Intervention and Infectious Disease Management Section.

**Strategies for Objective #2:**

1. Improve staff knowledge of 340B program rules and regulations via formal education and on the job training.
2. Streamline and modernize medication ordering and shipping processes for community partners to decrease order fulfillment turnaround time.
3. Implement a medication inventory management system to prevent out of stock STI/TB medications.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of medication requests shipped within 2 working days of receipt	100.0	100.0	100.0	100.0	100.0
% of medication inventory maintained in inventory management system	N/A	N/A	100.0	100.0	100.0

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of PPD doses distributed	44,800	47,260	26,280	50,000	30,000

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency            Department of Health and Environment  
Program           Bureau of Disease Control and Prevention 61000

**EXPENDITURE JUSTIFICATION**

**Account Code 51000-51990: Salaries and Wages**

**Summary:** The Bureau of Disease Control and Prevention requests funding for 93.00 FTE and 2.80 Non-FTE.

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24, subject to change as additional Federal Funding opportunities related to ARPA or other relief legislation are communicated by Federal partners. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Code 52000 – 52990: Contractual Services**

**Summary:** This request provides for the operational costs for the work activities of existing staff. It includes costs of maintaining contact with 99 county health departments, many community-based organizations and agencies that are collaborating on disease prevention and control across the state, district offices, state and federal agencies, and the general public. Request also includes costs for mass mailings, including pamphlets and annual statistical reports; regular mailings to local health departments which includes program instructions, manuals, and general correspondence; communication costs including central duplicating; travel; and the shipment of Immunization vaccine, Hepatitis, STI, and TB medications. Employees of this bureau travel widely to fulfill job requirements, with many working exclusively in the field.

**Account Code 53000 – 53999: Commodities**

**Summary:** This request provides for office and professional supplies and educational materials for diversified program staff. This request includes laboratory supplies necessary to promote the testing of BDCPs various programmatic needs.

The SGF portion of the request is for STI, HIV-AIDS and TB medications, and items not allowed to be purchased with federal grant funds, along with vaccines for the Immunization Program. Other costs include routine office supplies, which are in line with prior year costs.

**Narrative Information—DA 400**

Division of the Budget

Agency

Department of Health and Environment

State of Kansas

Program

Bureau of Disease Control and Prevention 61000

**Account Code 54000: Capital Outlay**

**Summary:** This request provides for the purchase computer related items, such as monitors, keyboards, sound bars, and specialty scientific monitoring equipment and upgrading software as required.

**Account Code 55000: Aid to Local**

**Summary:** This request provides funding for contracts with local partners, including county health departments, so that staff can ensure that identified individuals receive the necessary medications and school-aged children receive immunizations for preventable diseases. This aids the program in achieving their goal to protect and control the spread of infectious diseases.

**Account Code 55500: Other Assistance**

**Summary:** This request provides funding for contracts with local partners, including county health departments, so that staff can ensure that identified individuals receive the necessary medications and school-aged children receive immunizations for preventable diseases. This aids the program in achieving their goal to protect and control the spread of infectious diseases.

# 406/410 series report

**Dept. Name:** Disease Control and Prevention  
**Agency Name:** Health & Environment-Health  
**Agency Reporting Level:** 21610  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:46:49

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	4,861,389 0	7,440,934 (43,621)	7,427,391 (103,127)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>4,861,389</b>	<b>7,397,313</b>	<b>7,324,264</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	137,483	139,750	123,900	0	0	0
52100	Freight and Express	34,017	34,075	34,075	0	0	0
52200	Printing and Advertising	2,124	2,080	1,575	0	0	0
52300	Rents	40,898	49,290	43,240	0	0	0
52400	Reparing and Servicing	588,580	234,075	232,925	0	0	0
52500	Travel and Subsistence	110,904	87,149	61,912	0	0	0
52510	InState Travel and Subsistence	165,127	91,938	51,863	0	0	0
52520	Out of State Travel and Subsis	54,821	34,479	34,479	0	0	0
52600	Fees-other Services	191,585	167,640	160,140	0	0	0
52700	Fee-Professional Services	8,465,812	5,738,310	5,879,429	0	0	0
52900	Other Contractual Services	34,307	26,575	26,575	0	0	0
	<b>TOTAL Contractual Services</b>	<b>9,825,658</b>	<b>6,605,361</b>	<b>6,650,113</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	483	0	0	0	0	0
53400	Maint Constr Material Supply	415	1,025	950	0	0	0
53500	Vehicle Part Supply Accessory	56,415	49,750	47,400	0	0	0
53600	Pro Science Supply Material	1,102,197	560,318	571,391	0	0	0
53700	Office and Data Supplies	19,552	28,727	25,227	0	0	0
53900	Other Supplies and Materials	23,856	11,225	8,225	0	0	0
	<b>TOTAL Commodities</b>	<b>1,202,918</b>	<b>651,045</b>	<b>653,193</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>60,197</b>	<b>33,825</b>	<b>24,025</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>15,950,162</b>	<b>14,687,544</b>	<b>14,651,595</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	884,671	862,150	861,950	0	0	0
55100	State Aid Payments	508,323	510,021	508,372	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>1,392,994</b>	<b>1,372,171</b>	<b>1,370,322</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	1,936,027	4,053,161	2,224,946	0	0	0
	<b>TOTAL Other Assistance</b>	<b>1,936,027</b>	<b>4,053,161</b>	<b>2,224,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>19,279,183</b>	<b>20,112,876</b>	<b>18,246,863</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	719,592	758,857	698,396	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>719,592</b>	<b>758,857</b>	<b>698,396</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>19,998,775</b>	<b>20,871,733</b>	<b>18,945,259</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

# 406/410 series report

Dept. Name: Disease Control and Prevention  
 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 21610  
 Version: 2025-A-02-00264

Date: 09/05/2023  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	154,610	208,125	207,289	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>154,610</b>	<b>208,125</b>	<b>207,289</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	1,395,358	2,387,756	2,385,207	0	0	0
<b>1</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>1,395,358</b>	<b>2,387,756</b>	<b>2,385,207</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	147,199	177,326	176,735	0	0	0
<b>1</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>147,199</b>	<b>177,326</b>	<b>176,735</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	52,125	57,455	57,303	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>52,125</b>	<b>57,455</b>	<b>57,303</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3328	3310 RYAN WHITE TITLE II FDF	381,695	378,655	377,985	0	0	0
1	3328	3311 RYAN WHITE CARE ACT-TTL II	469,881	599,488	598,925	0	0	0
<b>1</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>851,576</b>	<b>978,143</b>	<b>976,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3372	3150 IMMUNIZATION GRANT FDF	1,698,548	3,130,469	3,122,698	0	0	0
<b>1</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>1,698,548</b>	<b>3,130,469</b>	<b>3,122,698</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3641	3641 3641 Viral Hepatitis	85,204	93,029	92,960	0	0	0
<b>1</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>85,204</b>	<b>93,029</b>	<b>92,960</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3740	3521 HIV PRVNT PRJS	476,769	408,631	408,289	0	0	0
<b>1</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>476,769</b>	<b>408,631</b>	<b>408,289</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1362 TOTAL Salaries and Wages</b>	<b>4,861,389</b>	<b>7,440,934</b>	<b>7,427,391</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	1,379	0	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>1,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	0	(45,000)	(103,127)	0	0	0
<b>10</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>0</b>	<b>(45,000)</b>	<b>(103,127)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1382 TOTAL Shrinkage</b>	<b>0</b>	<b>(43,621)</b>	<b>(103,127)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	70,938	51,910	37,054	0	0	0
2	1000	0900 VACCINE PURCHASES	62	0	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>71,000</b>	<b>51,910</b>	<b>37,054</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	2,497	0	0	0	0	0
<b>2</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>2,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	386,522	150,805	57,900	0	0	0
<b>2</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>386,522</b>	<b>150,805</b>	<b>57,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	116,103	72,812	62,150	0	0	0
<b>2</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>116,103</b>	<b>72,812</b>	<b>62,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3328	3310 RYAN WHITE TITLE II FDF	1,655,530	1,278,712	1,278,712	0	0	0
2	3328	3311 RYAN WHITE CARE ACT-TTL II	5,282,280	3,111,300	3,111,300	0	0	0
2	3328	3313 HOPWA	606,134	606,225	769,400	0	0	0
<b>2</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>7,543,944</b>	<b>4,996,237</b>	<b>5,159,412</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3372	3150 IMMUNIZATION GRANT FDF	1,633,632	1,276,745	1,276,745	0	0	0
<b>2</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>1,633,632</b>	<b>1,276,745</b>	<b>1,276,745</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3641	3641 3641 Viral Hepatitis	19,343	5,300	5,300	0	0	0
<b>2</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>19,343</b>	<b>5,300</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3740	3521 HIV PRVNT PRJS	52,617	51,552	51,552	0	0	0
<b>2</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>52,617</b>	<b>51,552</b>	<b>51,552</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1492 TOTAL Contractual Services</b>	<b>9,825,658</b>	<b>6,605,361</b>	<b>6,650,113</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	77,439	109,820	128,034	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
3	1000	0900 VACCINE PURCHASES	898,672	330,217	329,607	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>976,111</b>	<b>440,037</b>	<b>457,641</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	38,947	29,100	17,525	0	0	0
<b>3</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>38,947</b>	<b>29,100</b>	<b>17,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	35,811	24,806	19,575	0	0	0
<b>3</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>35,811</b>	<b>24,806</b>	<b>19,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3328	3310 RYAN WHITE TITLE II FDF	100	225	225	0	0	0
3	3328	3311 RYAN WHITE CARE ACT-TTL II	4,452	3,875	3,875	0	0	0
<b>3</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>4,552</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3372	3150 IMMUNIZATION GRANT FDF	36,037	54,052	55,402	0	0	0
<b>3</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>36,037</b>	<b>54,052</b>	<b>55,402</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	5,191	0	0	0	0	0
<b>3</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>5,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3641	3641 3641 Viral Hepatitis	967	125	125	0	0	0
<b>3</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>967</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3740	3521 HIV PRVNT PRJS	105,302	98,825	98,825	0	0	0
<b>3</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>105,302</b>	<b>98,825</b>	<b>98,825</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1592 TOTAL Commodities</b>	<b>1,202,918</b>	<b>651,045</b>	<b>653,193</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	5,683	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	12,101	11,200	2,450	0	0	0
<b>4</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>12,101</b>	<b>11,200</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	23,656	3,875	2,825	0	0	0
<b>4</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>23,656</b>	<b>3,875</b>	<b>2,825</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3328	3310 RYAN WHITE TITLE II FDF	0	100	100	0	0	0
4	3328	3311 RYAN WHITE CARE ACT-TTL II	970	1,000	1,000	0	0	0
<b>4</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>970</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3372	3150 IMMUNIZATION GRANT FDF	14,586	14,725	14,725	0	0	0
<b>4</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>14,586</b>	<b>14,725</b>	<b>14,725</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3641	3641 3641 Viral Hepatitis	283	0	0	0	0	0
<b>4</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3740	3521 HIV PRVNT PRJS	2,918	2,925	2,925	0	0	0
<b>4</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>2,918</b>	<b>2,925</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1672 TOTAL Capital Outlay</b>	<b>60,197</b>	<b>33,825</b>	<b>24,025</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	0270 OP EXP-INCLD OFF HOS-HLTH	51,500	51,550	51,550	0	0	0
8	1000	0350 AID TO LOCAL UNITS	64,962	64,961	64,961	0	0	0
8	1000	1400 IMMUNIZATION PROGRAMS	391,861	393,510	391,861	0	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>508,323</b>	<b>510,021</b>	<b>508,372</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	300,000	300,000	300,000	0	0	0
<b>8</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	510	30,200	30,000	0	0	0
<b>8</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>510</b>	<b>30,200</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3328	3310 RYAN WHITE TITLE II FDF	112,286	60,000	60,000	0	0	0
8	3328	3311 RYAN WHITE CARE ACT-TTL II	181,949	182,000	182,000	0	0	0



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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>8</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>294,235</b>	<b>242,000</b>	<b>242,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3372	3150 IMMUNIZATION GRANT FDF	289,926	289,950	289,950	0	0	0
<b>8</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>289,926</b>	<b>289,950</b>	<b>289,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1752</b>	<b>TOTAL Aid to Locals</b>	<b>1,392,994</b>	<b>1,372,171</b>	<b>1,370,322</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0350 AID TO LOCAL UNITS	93,408	60,164	60,164	0	0	0
9	1000	1400 IMMUNIZATION PROGRAMS	5,558	5,557	5,557	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>98,966</b>	<b>65,721</b>	<b>65,721</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3328	3310 RYAN WHITE TITLE II FDF	338,475	186,300	186,300	0	0	0
9	3328	3311 RYAN WHITE CARE ACT-TTL II	1,085,959	3,388,490	1,560,275	0	0	0
<b>9</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>1,424,434</b>	<b>3,574,790</b>	<b>1,746,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3372	3150 IMMUNIZATION GRANT FDF	12,627	12,650	12,650	0	0	0
<b>9</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>12,627</b>	<b>12,650</b>	<b>12,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3740	3521 HIV PRVNT PRJS	400,000	400,000	400,000	0	0	0
<b>9</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1812</b>	<b>TOTAL Other Assistance</b>	<b>1,936,027</b>	<b>4,053,161</b>	<b>2,224,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	219,169	216,700	67,825	0	0	0
<b>92</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>219,169</b>	<b>216,700</b>	<b>67,825</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	35,701	42,036	34,000	0	0	0
<b>92</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>35,701</b>	<b>42,036</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3328	3311 RYAN WHITE CARE ACT-TTL II	85,081	85,225	118,725	0	0	0
92	3328	3313 HOPWA	19,264	20,600	23,600	0	0	0
<b>92</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>104,345</b>	<b>105,825</b>	<b>142,325</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3372	3150 IMMUNIZATION GRANT FDF	252,265	276,250	336,200	0	0	0
<b>92</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>252,265</b>	<b>276,250</b>	<b>336,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3641	3641 3641 Viral Hepatitis	4,051	13,946	13,946	0	0	0
<b>92</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>4,051</b>	<b>13,946</b>	<b>13,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3740	3521 HIV PRVNT PRJS	104,061	104,100	104,100	0	0	0
<b>92</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>104,061</b>	<b>104,100</b>	<b>104,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1882</b>	<b>TOTAL Non-Expense Items</b>	<b>719,592</b>	<b>758,857</b>	<b>698,396</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1882</b>	<b>TOTAL All Funds</b>	<b>19,998,775</b>	<b>20,871,733</b>	<b>18,945,259</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

# 406/410 series report

**Dept. Name:** Disease Control and Prevention  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21610  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:46:49

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0270	OP EXP-INCLD OFF HOS-HLTH	360,170	422,784	423,927	0	0	0
0350	AID TO LOCAL UNITS	158,370	125,125	125,125	0	0	0
0900	VACCINE PURCHASES	898,734	330,217	329,607	0	0	0
1400	IMMUNIZATION PROGRAMS	397,419	399,067	397,418	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,814,693</b>	<b>1,277,193</b>	<b>1,276,077</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SPNSD PRJ OH FD-HLTH-FRM FF	2,497	0	0	0	0	0
<b>2912</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH</b>	<b>2,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3080	VENEREAL DISEASE CTRL PRJ FDF	2,352,097	3,050,561	2,727,780	0	0	0
<b>3070</b>	<b>SUBTOTAL 93.977-PRVNT HLT-SXLY TRNS DIS</b>	<b>2,352,097</b>	<b>3,050,561</b>	<b>2,727,780</b>	<b>0</b>	<b>0</b>	<b>0</b>
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	358,980	351,055	325,285	0	0	0
<b>3071</b>	<b>SUBTOTAL TUBRC CTL GRT/COOP AGR</b>	<b>358,980</b>	<b>351,055</b>	<b>325,285</b>	<b>0</b>	<b>0</b>	<b>0</b>
3888	EPI/LAB CAPACITY-INFECT DIS	52,125	57,455	57,303	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>52,125</b>	<b>57,455</b>	<b>57,303</b>	<b>0</b>	<b>0</b>	<b>0</b>
3310	RYAN WHITE TITLE II FDF	2,488,086	1,903,992	1,903,322	0	0	0
3311	RYAN WHITE CARE ACT-TTL II	7,110,572	7,371,378	5,576,100	0	0	0
3313	HOPWA	625,398	626,825	793,000	0	0	0
<b>3328</b>	<b>SUBTOTAL 93.917-HIV CARE FORMULA GRANT</b>	<b>10,224,056</b>	<b>9,902,195</b>	<b>8,272,422</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	3,937,621	5,054,841	5,108,370	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>3,937,621</b>	<b>5,054,841</b>	<b>5,108,370</b>	<b>0</b>	<b>0</b>	<b>0</b>
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	5,191	0	0	0	0	0
<b>3616</b>	<b>SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC</b>	<b>5,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3641	Viral Hepatitis	109,848	112,400	112,331	0	0	0
<b>3641</b>	<b>SUBTOTAL - ADLT VRL HPTTS PRVTN AND CNTR</b>	<b>109,848</b>	<b>112,400</b>	<b>112,331</b>	<b>0</b>	<b>0</b>	<b>0</b>
3521	HIV PRVNT PRJS	1,141,667	1,066,033	1,065,691	0	0	0
<b>3740</b>	<b>SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT</b>	<b>1,141,667</b>	<b>1,066,033</b>	<b>1,065,691</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2146</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>19,998,775</b>	<b>20,871,733</b>	<b>18,945,259</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

## Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency

Department of Health and Environment

Program

Bureau of Facilities and Licensing 62000

### Overview of Program

**Mission:** The Mission of the Bureau of Facilities and Licensing (BFL) is to make a positive difference in the lives of the Kansas citizens we serve ensuring optimal health and safety regardless of where they live and throughout all stages of life through collaboration, education, innovation, and response.

BFL ensures compliance with State licensing laws and Federal certification regulations for the Centers for Medicare and Medicaid Services (CMS) for all acute and continuing healthcare (ACC) provider/supplier types. The provider/supplier types the Bureau maintains jurisdiction over include acute and specialty hospitals, organ transplant centers, critical access hospitals, rural emergency hospitals, home health and hospice agencies, ambulatory surgical centers, rural health clinics, free-standing birth centers, Intermediate Care Facilities for Individuals with Intellectual Disabilities, End State Renal Disease facilities, outpatient physical therapy, comprehensive outpatient rehabilitation facilities and portable x-ray providers. Health facility surveyors (HFS) document compliance with state regulations and federal certification standards through the survey process. This program conducts surveys of allegations of abuse, neglect, or exploitation occurring in these ACC provider/supplier types. This program manages all new construction, renovation, and remodeling projects as well as conducts surveys to ensure compliance with federal Life Safety Code requirements.

### FY 2023 Achievements:

In November 2022, the Health Facilities Program was changed to the Bureau of Facilities and Licensing. KDHE welcomed a new Bureau Director, Gerald (Jerry) Smith, LSCSW. As well, the former Program Director, Marilyn St. Peter, RN is now the Deputy Bureau Director. Over the past eight months the Bureau has been restructuring in an effort to meet the growing demands and needs to regulate, license and certify over 900 health care facilities and providers.

The BFL experiences opportunities in the completion of both State and Federally required surveys related to the recent COVID-19 Public Health Emergency (PHE). To date, the HFP continues to address the remaining backlog of federal recertification surveys for non-deemed Hospitals & Critical Access Hospitals (CAHs), Ambulatory Surgery Centers (ASCs), Home Health Agencies and Rural Health Clinics (RHCs). The Bureau actively participates in the State Performance Standards System (SPSS) program. Through this program and other oversight activities, CMS works with the State Agencies (SA) to ensure that the care provided across provider and supplier settings to patients is of the highest quality. We also continue to address the backlog of state licensure surveys in home health agencies, ambulatory surgery centers and hospitals.

The survey process is challenged by a lack of staffing of field surveyors and support staff to conduct both State licensure and Federal surveys. Progress has been made with the addition of six Healthcare Facility Surveyor's, four Life Safety Code Surveyors, increasing Licensing and Certification staff

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Bureau of Facilities and Licensing 62000

as well as additional support staff. The Bureau continues to contract with Health Management Systems (HMS), CertiSurv, Copeland & Conner and individual contactors to conduct both federal recertification surveys, condition level revisits and complaint surveys to meet CMS State Performance Standards as well as the state licensure work. The Bureau is progressively seeking qualified individuals for program support staff and health facility surveyors to reduce usage of contracted services.

The Bureau has efficiently managed the complaint intake process triaging concerns regarding abuse, neglect, misappropriation, and any suspected violation of conditions of participation or conditions for coverage for the provider and supplier types KDHE licenses and certifies. The Bureau has also established the role of the Life Safety Code program. Creating and including Life Safety Code Surveyors within the spectrum of Licensing and Certification enhances and ensures the overall safety of health care facilities. In addition, this also expedites inspections for new construction and renovations, reducing wait times and unnecessary additional costs and expenditures to health care providers.

The goal of our program is to continue to ensure the people of Kansas receive the healthcare services they deserve in the facilities under our responsibility.

### **Objective #1:**

Assure that an acceptable level of care and treatment is provided in a safe, sanitary, and functionally adequate environment by Kansas medical care facilities, home health agencies, and certain other health care providers.

### **Strategies for Objective #1:**

1. Survey facilities according to required timetables established by the State of Kansas or the Centers for Medicare and Medicaid Services.
2. Survey and document findings for licensure and certification categories including, but not limited to, quality of life, quality of care, and general sanitation and safety provisions.
3. Schedule surveys, follow-up visits, and complaint visits for the field staff and the life safety code inspectors so providers are licensed and/or certified in a timely manner, which is essential for federal funding.

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Agency Department of Health and Environment  
Program Bureau of Facilities and Licensing 62000

### OUTCOME MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
# of Providers Licensed or Certified	952	967	932	950	965

### OUTPUT MEASURES

# of initial or resurveys conducted:	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
Hospitals, Other Medical Care Facilities, and Certain Medicare Providers	4	5	4	5	6
Ambulatory Surgical Centers	16	17	3	12	16
End Stage Renal Dialysis	16	14	15	16	15
Hospice	19	16	17	18	19
Out-Patient Physical Therapy	1	0	1	1	1
Rural Health Clinics	8	7	8	9	10
Critical Access Hospitals	19	20	12	15	15
Comprehensive Outpatient Rehabilitation Facilities	0	0	0	0	0
Rural Emergency Hospitals	N/A	N/A	1	3	5
Home Health Agencies	31	30	26	36	48
ICF/IID	19	10	10	10	10
Mobile X-Ray	0	0	1	1	1
Risk Management, all types	10	3	2	36	48
Birth Centers	1	3	5	5	5
<b>Total Initial or Resurveys</b>	<b>144</b>	<b>125</b>	<b>106</b>	<b>167</b>	<b>199</b>

### OUTPUT MEASURES

# of Follow-up Visits Conducted:	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
Hospitals, Other Medical Care Facilities, and Certain Medicare Providers	24	25	36	38	40
Ambulatory Surgical Centers	0	10	8	10	10
End Stage Renal Dialysis	8	10	10	10	10
Hospice	4	8	10	10	10

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Program Bureau of Facilities and Licensing 62000

Out-Patient Physical Therapy	0	0	0	1	1
Rural Health Clinics	0	8	2	5	5
Critical Access Hospitals	2	12	15	20	25
Comprehensive Outpatient Rehabilitation Facilities	0	0	0	0	0
Rural Emergency Hospitals	N/A	N/A	0	1	1
Home Health Agencies	5	14	25	25	25
ICF/IID	7	6	7	8	8
Mobile X-Ray	0	0	0	0	0
Birthing Centers	0	0	0	2	2
<b>Total Follow-up Visits</b>	<b>50</b>	<b>93</b>	<b>113</b>	<b>126</b>	<b>137</b>

**OUTPUT MEASURES**

<b># of Complaint Intakes:</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
Hospitals, Other Medical Care Facilities, and Certain Medicare Providers	286	325	350	355	360
Home Health Agencies	38	52	55	60	65
End Stage Renal Dialysis	5	12	12	15	15
Hospice	11	16	15	16	17
Ambulatory Surgical Centers	1	5	5	7	9
Critical Access Hospitals	30	30	35	30	32
Out Patient Physical Therapy	0	0	0	0	0
Rural Health Clinics	4	4	5	5	5
ICF/IID	44	5	8	8	8
CORF	0	0	0	0	0
Rural Emergency Hospitals	N/A	N/A	0	1	1
Mobile X-Ray	0	0	0	0	0
Birthing Centers	0	0	1	0	0
<b>Total</b>	<b>419</b>	<b>449</b>	<b>456</b>	<b>495</b>	<b>510</b>

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency      Department of Health and Environment  
Program      Bureau of Facilities and Licensing 62000

**EXPENDITURE JUSTIFICATION**

**Account Code 51000 – 51990: Salaries and Wages**

**Summary:** The Bureau of Facilities and Licensing requests funding for 32.50 FTE.

**FY 24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Continues the same level of staffing as FY24, subject to change as additional Federal Funding opportunities related to ARPA or other relief package legislation are communicated by Federal partners. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Code 52000 – 52990: Contractual Services**

**Summary:** This request provides for payments for fees for professional services (health facility survey support) and administration and maintenance of the federally required OASIS databases. The Health Facilities Program involves extensive travel throughout Kansas. Health Facility Surveyors generally are on overnight travel Monday through Thursday to survey the state’s health care facilities.

**Account Code 53000 – 53999: Commodities**

**Summary:** This request provides for office, motor vehicle parts and supplies, and gasoline purchases.

**Account Code 54000: Capital Outlay**

**Summary:** This request provides for the upgrade or replacement of existing computer equipment and/or software.

**Account Code 55000: Aid to Local**

**Summary:** None budgeted in FY24 or FY25.

**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency

Department of Health and Environment

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Bureau of Facilities and Licensing 62000

**Account Code 55500: Other Assistance**

**Summary:** None budgeted in FY24 or FY25.



# 406/410 series report

**Dept. Name:** Childcare Health Facilities  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21620  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:49:15

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	Salaries and Wages	1,659,344	2,886,763	2,878,326	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>1,659,344</b>	<b>2,886,763</b>	<b>2,878,326</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	33,781	33,820	33,820	0	0	0
52100	Freight and Express	1,325	1,400	1,400	0	0	0
52200	Printing and Advertising	853	900	900	0	0	0
52300	Rents	13,736	12,700	12,700	0	0	0
52400	Reparing and Servicing	3,695	3,650	3,650	0	0	0
52500	Travel and Subsistence	43,203	32,100	32,100	0	0	0
52510	InState Travel and Subsistence	33,893	30,600	30,600	0	0	0
52520	Out of State Travel and Subsis	3,870	0	0	0	0	0
52600	Fees-other Services	13,956	12,800	12,800	0	0	0
52700	Fee-Professional Services	2,578,757	1,718,373	1,422,994	0	0	0
52900	Other Contractual Services	3,143	4,000	4,000	0	0	0
	<b>TOTAL Contractual Services</b>	<b>2,730,212</b>	<b>1,850,343</b>	<b>1,554,964</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	321	500	500	0	0	0
53400	Maint Constr Material Supply	48	100	100	0	0	0
53500	Vehicle Part Supply Accessory	12,122	10,900	10,900	0	0	0
53600	Pro Science Supply Material	2,287	2,300	2,300	0	0	0
53700	Office and Data Supplies	4,452	4,600	4,600	0	0	0
53900	Other Supplies and Materials	9,464	6,920	6,920	0	0	0
	<b>TOTAL Commodities</b>	<b>28,694</b>	<b>25,320</b>	<b>25,320</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>318,279</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>4,736,529</b>	<b>4,771,626</b>	<b>4,467,810</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>4,736,529</b>	<b>4,771,626</b>	<b>4,467,810</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	190,731	192,000	192,000	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>190,731</b>	<b>192,000</b>	<b>192,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>4,927,260</b>	<b>4,963,626</b>	<b>4,659,810</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2025A0200264

# 406/410 series report

Dept. Name: Childcare Health Facilities  
 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 21620  
 Version: 2025-A-02-00264

Date: 09/05/  
 2023  
 Time: 19:49:15

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	502,049	564,716	562,092	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>502,049</b>	<b>564,716</b>	<b>562,092</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2289	2140 LEAD BASED PAINT HAZARD FF	0	0	0	0	0	0
<b>1</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2505	2250 HEALTH FACILITIES REVIEW FD	83,449	219,230	218,514	0	0	0
<b>1</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>83,449</b>	<b>219,230</b>	<b>218,514</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3064	3062 MEDICARE FUND	1,045,421	2,052,706	2,047,513	0	0	0
1	3064	3063 MEDICARE FUND-OASIS	3,454	0	0	0	0	0
1	3064	3065 MEDICARE FDF-XFER TO ST AGYS	24,971	50,111	50,207	0	0	0
<b>1</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>1,073,846</b>	<b>2,102,817</b>	<b>2,097,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1292 TOTAL Salaries and Wages</b>	<b>1,659,344</b>	<b>2,886,763</b>	<b>2,878,326</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	1,635,609	1,731,043	1,435,664	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,635,609</b>	<b>1,731,043</b>	<b>1,435,664</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2505	2250 HEALTH FACILITIES REVIEW FD	48,657	55,400	55,400	0	0	0
<b>2</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>48,657</b>	<b>55,400</b>	<b>55,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3064	3062 MEDICARE FUND	871,803	0	0	0	0	0
2	3064	3063 MEDICARE FUND-OASIS	114,602	0	0	0	0	0
2	3064	3065 MEDICARE FDF-XFER TO ST AGYS	59,541	63,900	63,900	0	0	0
<b>2</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>1,045,946</b>	<b>63,900</b>	<b>63,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1342 TOTAL Contractual Services</b>	<b>2,730,212</b>	<b>1,850,343</b>	<b>1,554,964</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	10,338	23,750	23,750	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>10,338</b>	<b>23,750</b>	<b>23,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2505	2250 HEALTH FACILITIES REVIEW FD	1,462	1,570	1,570	0	0	0
<b>3</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>1,462</b>	<b>1,570</b>	<b>1,570</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3064	3062 MEDICARE FUND	11,856	0	0	0	0	0
3	3064	3063 MEDICARE FUND-OASIS	4,676	0	0	0	0	0
3	3064	3065 MEDICARE FDF-XFER TO ST AGYS	362	0	0	0	0	0
<b>3</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>16,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1392 TOTAL Commodities</b>	<b>28,694</b>	<b>25,320</b>	<b>25,320</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	106,561	9,200	9,200	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>106,561</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3064	3062 MEDICARE FUND	211,718	0	0	0	0	0
<b>4</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>211,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1412 TOTAL Capital Outlay</b>	<b>318,279</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2505	2250 HEALTH FACILITIES REVIEW FD	18,003	18,000	18,000	0	0	0
<b>92</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>18,003</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3064	3062 MEDICARE FUND	161,349	163,600	163,600	0	0	0
92	3064	3063 MEDICARE FUND-OASIS	6,941	7,000	7,000	0	0	0
92	3064	3065 MEDICARE FDF-XFER TO ST AGYS	4,438	3,400	3,400	0	0	0
<b>92</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>172,728</b>	<b>174,000</b>	<b>174,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1452 TOTAL Non-Expense Items</b>	<b>190,731</b>	<b>192,000</b>	<b>192,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1452 TOTAL All Funds</b>	<b>4,927,260</b>	<b>4,963,626</b>	<b>4,659,810</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Childcare Health Facilities  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21620  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:49:15

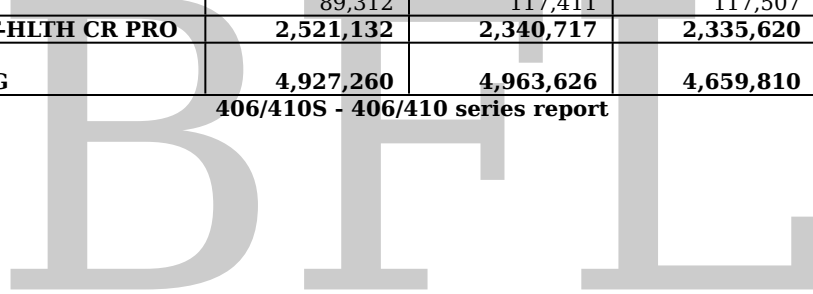
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KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0270	OP EXP-INCLD OFF HOS-HLTH	2,254,557	2,328,709	2,030,706	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>2,254,557</b>	<b>2,328,709</b>	<b>2,030,706</b>	<b>0</b>	<b>0</b>	<b>0</b>
2140	LEAD BASED PAINT HAZARD FF	0	0	0	0	0	0
<b>2289</b>	<b>SUBTOTAL LEAD BASED PAINT HAZARD FF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2250	HEALTH FACILITIES REVIEW FD	151,571	294,200	293,484	0	0	0
<b>2505</b>	<b>SUBTOTAL HEALTH FACILITIES REVIEW FD</b>	<b>151,571</b>	<b>294,200</b>	<b>293,484</b>	<b>0</b>	<b>0</b>	<b>0</b>
3062	MEDICARE FUND	2,302,147	2,216,306	2,211,113	0	0	0
3063	MEDICARE FUND-OASIS	129,673	7,000	7,000	0	0	0
3065	MEDICARE FDF-XFER TO ST AGYS	89,312	117,411	117,507	0	0	0
<b>3064</b>	<b>SUBTOTAL 93.777-ST SRVY/CRT-HLTH CR PRO</b>	<b>2,521,132</b>	<b>2,340,717</b>	<b>2,335,620</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1552</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>4,927,260</b>	<b>4,963,626</b>	<b>4,659,810</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

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Agency Department of Health and Environment

Program Bureau of Health Promotion 64000

### Overview of Program

**Mission: Through partnerships with the people of Kansas, promote healthy behaviors, policies and environmental changes that improve the quality of life and prevent chronic disease, injury and premature death.**

The **Bureau of Health Promotion (BHP)** works within a prevention framework to further health promotion and evidence-based decision-making to improve health status of the population of Kansas. Bureau programs affect a wide range of outcomes: societal, community, health systems, community-clinical linkages, and protective risk factors to ultimately reduce disease and premature death in the Kansas population. The bureau actively pursues resources through partnerships to respond to the state's leading health problems in the areas of chronic disease and injury, including heart disease, arthritis, cancer, palliative care, unintentional injuries, sexual violence, suicide, opioid misuse, obesity, stroke and diabetes. Bureau staff implement upstream, population level strategies to reduce the primary risk factors associated with these leading causes of death and disability, particularly among populations that experience health disparities. Bureau programs also The Bureau of Health Promotion (BHP) works within a prevention framework to further health promotion and evidence-based decision-making to improve health status of the population of Kansas. Bureau programs affect a wide range of outcomes: societal, community, health systems, community-clinical linkages, and protective risk factors to ultimately reduce disease and premature death in the Kansas population. The bureau actively pursues funding resources and collaborative partnerships to respond to the state's leading health problems in the areas of chronic disease, injury and disability, including heart disease, arthritis, cancer, palliative care, unintentional injuries, sexual violence, suicide, opioid misuse, obesity, stroke and diabetes. Bureau staff implement upstream, population level strategies to reduce the primary risk factors associated with these leading causes of death and disability, particularly among populations that experience health disparities. Bureau programs also provide staff support to multiple coalitions that work to reduce chronic disease and injury among Kansans. provide staff support to multiple coalitions that work to reduce chronic disease and injury among Kansans.

The bureau has seven sections that work collaboratively to deliver effective, highly integrated chronic disease and injury prevention programs. The Bureau of Health Promotion Director's office coordinates cross-bureau/cross-agency activities and supports the sections through chronic disease and injury epidemiology, evaluation and surveillance, communications, media, contract management, and other program support.

The **Community Health Promotion** Section supports state and local partners in implementing primary prevention strategies to reduce the prevalence of chronic disease with a specific focus on tobacco use prevention and cessation, and promotion of physical activity and healthy eating. This section provides health education, technical assistance, and funding to assist community leaders in counties across Kansas as they implement proven environmental approaches, policy improvements, and systems changes that reinforce healthy choices and healthy behaviors. Primary prevention strategies have broad reach and make it easier for Kansans to take charge of their health. This results in healthier students in our schools, healthier employees in our worksites, and a healthier population in our health care system.

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The **Cancer Section** facilitates work through health systems, individual providers, community-level partners, local public health departments, patient navigators/CHW's and coalitions to provide breast and cervical cancer screening and education to low-income Kansans that are not Medicaid eligible, coordinate cancer prevention and control activities across the state, and educate providers and the public about cancer survivorship.

The Comprehensive Cancer Control, Early Detection Works Breast and Cervical Cancer Screening and Diagnostic, Colorectal Cancer Control Program, and Kansas Cancer Registry Programs partner with health care providers and community partners to improve the effective delivery and use of clinical prevention services, through implementation of quality improvement initiatives and evidence-based practices. This includes: enhancing quality of care for early detection of cancers (breast, cervical, colorectal, lung); supporting the use of electronic health records and systems to prompt timely delivery of preventive services and cancer survivor care plans; providing feedback on cancer-related health outcomes such as the proportion of the populations up-to-date on chronic disease screenings; implementing a statewide cancer registry, facilitating partnerships to promote comprehensive cancer control; and providing technical assistance for integration and delivery of tobacco cessation and early detection services.

The **Substance Use Disorder (SUD)/Overdose Prevention Section** facilitates work through health systems, individual providers, community-level partners, and local public health and coalitions to address the SUD/opioid overdose crisis. Aims to decrease prescription and illicit opioid and other drugs of abuse, misuse, and dependence. The programs work to decrease rates of fatal and non-fatal poisoning deaths in Kansas, decrease harms associated with opioid use disorder, and prevent overdose related to other substances of concern (e.g., psychostimulants, benzodiazepines). Interventions strategic planning in partnership with the Kansas Prescription Drug and Opioid Advisory Committee; public health surveillance, improvements to data quality, integration of K-TRACS into electronic health records and pharmacy management systems, education for health care providers, public awareness campaigns, and other initiatives.

The **Palliative Care Program** is managed within the Substance Use Disorder (SUD)/Overdose Prevention Section. This program facilitates work through health systems, individual providers, community-level partners, local public health and coalitions to address the SUD/opioid overdose crisis and educate providers and the public about Palliative Care. The Palliative Care Program was enacted in July 2018 by the Kansas Legislature (K.S.A. 65-1260 and 65-1261). The statute created a Palliative Care and Quality of Life Interdisciplinary Advisory Council (PCQOLIAC) and a State Palliative Care Consumer and Professional Information and Education Program. In late 2018, thirteen council members were appointed to serve on the council and a full-time Palliative Care Program Manager was hired within KDHE-Bureau of Health Promotions. The purpose of the council is twofold: 1) Develop recommendations related to palliative care and 2) Advise KDHE on palliative care education program and related initiatives.

The **Community-Clinical Linkages Section (CCL)** facilitates connections between clinical and community settings to improve health outcomes. CCL works with Kansas health systems to support clinical quality improvement initiatives to prevent and reduce chronic disease as well as improve

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overall quality of care. Quality improvement initiatives include implementation of interdisciplinary team-based care, incorporation of non-physician team members, increased prediabetes, hypertension, and/or blood cholesterol screening, increased use and effectiveness of bidirectional referral pathways, provider counseling and referrals, and increased social determinants of health screening. Activities also support development and promotion of evidence-based programs for chronic disease prevention and management such as the National Diabetes Prevention Program, Walk With Ease, and the Healthy Heart Ambassador Program. These interventions ensure that Kansans with or at high risk for chronic diseases have access to high quality community resources to best help them manage their conditions or disease risk. Additionally, CCL works with clinical and community partners to build networks and capacity to address social determinants of health-related barriers. Chronic disease focus areas within CCL include arthritis, diabetes, and cardiovascular disease.

The **Injury and Violence Prevention Section** works with state and local partners to support injury and violence surveillance and prevention that will reduce the burden of unintentional and intentional injury among Kansans. The section relies on a public health approach to injury and violence prevention to identify and define problems, identify risk and protective factors, implement prevention strategies and assure widespread adoption of effective strategies. Focus areas of this section include Safe Kids Kansas (prevention of unintentional injury of children), Sexual Violence Prevention and Education, Kansas Violent Death Reporting System (report gathering and circumstance analysis for suicide, homicide, legal intervention, unintentional firearm, and undetermined intent deaths), the Essentials for Childhood Initiative (prevention of child abuse and neglect), the Implementation of Zero Suicide in Health Systems (focuses on those age 25+ years of age), and the Core State Injury Prevention Program (focus on prevention of adverse childhood experiences, traumatic brain injuries, motor vehicle crashes and youth suicide).

The **Community Health Worker (CHW) Section** promotes and supports CHW work across the state. Activities support training and deploying CHWs to work in both clinic and community settings as members of integrated care teams. Technical assistance is provided to clinics across the state that are implementing CHW teams within their settings to improve chronic health outcomes, reduce access to care barriers, provide COVID response coordination, and link vulnerable community members to social services. Annually, KDHE affirms the curriculum necessary for CHW certification and recertification, and reviews applications from organizations applying to deliver approved curriculum. KDHE works with state partners to provide expanded training opportunities for CHWs including online modules and in person symposium and conferences. Clinic sites began developing the capacity to provide data on patient referrals to KDHE bi-annually beginning in August 2022.

The **Population Health Strategies Section** manages the Kansas Behavioral Risk Factor Surveillance System (KS BRFSS) and the Preventive Health and Health Services Block Grant (PHHSBG). KS BRFSS is a significant source of population-based public health data describing the health status and health risk behaviors, and is the only source of health prevalence data among Kansas adults. A highly efficient survey team collects data, conducts analysis and assists partners with data analysis and use at the state, regional and county levels. PHHSBG funding supports nine programs

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including the Community Health Worker, Unintentional Injury Prevention, Tobacco Use Prevention, Obesity in Children and Adolescents, Obesity in Adults, Comprehensive Cancer Control, Unintentional Injury Among Older Adults, Palliative Care, and Sexual Violence Prevention programs.

### **FY 2023 Accomplishments:**

1. Clinic Community Health Worker (CHW) programs were established in 8 clinics across Kansas. Data collection systems were established in 3 of the clinics with other 5 clinics working with staff or outside contractors to update EHR systems to collect data on CHW referrals, health outcomes, and process measures. CHW certification was created in collaboration with state partners. Certification is now available for all who complete the requirements. KDHE reviews the curriculum and education providers annually to assure quality. COVID 19 and HIPAA modules were created as continuing education modules available to all CHWs. State partners and KDHE's Bureau of Family Health reached consensus on a panel of maternal and infant health trainings. 76 CHWs received Core Competency training. 10 new trainers successfully completed the Train the Trainer program. Began production of a promotional video scheduled to be completed in July 2023.
2. Early Detection Works (EDW) numbers: 5,760 patients served for breast or cervical cancer screening/diagnostic services. This included an additional 1,795 patients through the \$1M allocation of SGF, who otherwise may not have been screened/diagnosed due to budget restraints and high demand for the program. The CRCCP provided primary care clinics with education materials including colon models, evidence-based intervention reminders, and screening and prevention clipboards. CRCCP will provide approximately 15 follow up colonoscopies with CDC funding. Comprehensive Cancer (CCC) provided an HPV presentation at Emporia State University to 104 college students with all students saying they learned from the event. CCC worked with the Governor's Office to issue a proclamation for cervical cancer awareness month, and issued a press release for the 5-year state cancer plan.
3. The Palliative Care and Quality of Life Interdisciplinary Advisory Council (PCQOLIAC) worked with stakeholders to 1) Educate Kansas families about available palliative care services and resources, 2) Increase access to palliative care resources, 3) Improve the quality of life of Kansans who have chronic health conditions, and 4) Identify and share continuing education opportunities with Kansas professionals. The Palliative Care Consumer and Professional Information and Education Program created and launched an educational website and conducted a statewide, media communication campaign from April to June 2021 had over 2.3 million impressions through newspaper, radio, and social media such as Facebook and Pandora. Recommendations from the evaluation are to continue the campaign in some capacity in FY22 and to update the website to better match the needs of Kansans. On January 25, 2023, the PCQOLIAC completed the first 5-year Kansas Palliative Care State Plan.

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4. Farmers markets are integral to regional food systems, economies, and social networks which contribute to better health. During FY22, a total of 226 Kansas farmers participated in the Senior Farmers Market Nutrition Program (KSFMNP). The KSFMNP provided funding to serve 5,314 low-income senior participants in 67 selected counties. Participating seniors receive \$35 worth of checks, that allow them to purchase fresh fruits, vegetables, herbs, and honey directly from local Kansas farmers.
5. More than 1,359 healthcare providers and public health professionals have enrolled in the self-directed online training, Kansas Tobacco Cessation Help (KaTCH) to enhance their brief cessation intervention skills. A new KaTCH module was added “Understanding Environmental Smoke Exposure” that offers an hour of nursing continuing education hours and has been completed by 168 providers that work with children and families. The goal of the module is to increase knowledge about the harms of secondhand smoke, thirdhand smoke, and vaping especially for children. For two months the Kansas Tobacco Quitline increased free Nicotine Replacement Therapy (NRT) from 4 to 8 weeks to phone coaching enrollees 18 years and older which resulted in 566 enrollments and 506 shipments of NRT. The Community Health Promotion program supported ten Tobacco Treatment Specialists participation in training. This intensive training prepares providers to provide evidence-based treatment for tobacco dependence, as well as gain knowledge, experience, and resources to assist the individuals they serve. A team representing twelve state partners hosted the Kansas Vaping Extension for Community Healthcare Outcomes (ECHO) Cohort II, where thirteen schools collaboratively learned how to address vaping while focusing on prevention and cessation. The Tobacco Use Prevention Program provided “The Importance of Tobacco-Free Environments” virtual training through the Kansas Child Care Training Opportunities platform to nineteen childcare providers from ten Kansas counties.
6. KDHE awarded eighteen Kansas communities through the Physical Activity and Nutrition Program to improve opportunities for physical activity and access to healthy foods during FY23, including: adoption and implementation of master plans for pedestrian, bicycle, and trails facilities, placing wayfinding signage, the passing of complete streets and other pedestrian-friendly policies, implementing safe routes to school programs, implementing creative placemaking plans to increase active transportation, beautify communities, and revitalize local economies, and establishing food policy councils to improve food access through decreased food waste and increased food donations. These efforts provide greater opportunities for physical activity and healthy eating among youth and adults in communities across the state.
7. Motor vehicle crash injuries and deaths and their associated costs are preventable through proven, effective strategies such as child passenger safety seat distribution and education programs. In FY23, the Safe Kids Kansas Buckle Up program checked 608 child safety seats at 109 local events and distributed 423 child safety seats and booster seats to low-income families. The Buckle Up program has been credited with saving 42 lives in Kansas since it was implemented in 1998.



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8. Since 2019, participation in proven Chronic Disease Prevention and Self-Management Education Programs has been increasing. By the end of 2022, there were 23 CDC-Recognized National Diabetes Prevention Programs which have served 9,001 Kansans. Kansas onboarded 3 new organizations to HALTdiabetesKS, an online platform that enables apps for the virtual delivery of the National Diabetes Prevention Program. A total of 75 participants have been served via the platform with a total cumulative weight loss of 163 pounds. In addition, 26 Diabetes Self-Management Education and Support programs maintained accreditation/recognition status in Kansas, with 5,039 diabetes patient encounters in 2021. Also in 2022, a total of 7,819 Kansans participated in proven arthritis intervention programs, including Walk With Ease, Walk Kansas, Walk With a Doc, Chronic Disease Self-Management Program, and YMCA's EnhanceFitness Program.
9. The Kansas Behavioral Risk Factor Surveillance System (BRFSS) completed more than 16,659 interviews with adult Kansans in 2021 to collect population-based data on public health topics. Results from this anonymous survey were published with local data for 42 Kansas counties and 16 health preparedness regions. The data was widely used for local planning, evaluation, and grant applications.
10. Implementation of Zero Suicide in Health Systems began during FY21 and has continued. This implementation has been funded by Substance Abuse and Mental Health Services Administration. An Advisory Council of key partners and persons with lived experience continue to meet quarterly. In FY23, 10 teams completed the Zero Suicide Academy and will continue participating in the Community of Practice. A total of 54 individuals participated in the Zero Suicide workshops. KDHE continued to contract with Kansas Suicide Prevention HQ to provide evidence-based suicide prevention training. There has been 148 individuals trained in QPR Gatekeeper (Question, Persuade, & Refer), 51 individuals trained in C-SSRS or C-SSRS Safe-T screening training (Columbia-Suicide Severity Rating Scale), 163 individuals trained in ASIST (Applied Suicide Intervention Skills), 39 clinicians trained in CAMS (Collaborative Assessment & management of Suicidality), 26 clinicians trained in AMSR (Assessing and Managing Suicide Risk) and 32 individuals trained in CALM (Counseling to Access to Lethal Means). Six community organizations received funding from KDHE for full implementation of the full Zero Suicide framework.

### **Objective #1:**

Chronic disease and injury risk reduction: Decrease the prevalence of health risk behaviors which contribute to the leading preventable chronic diseases and injury in the Kansas population,

### **Strategies for Objective #1:**

1. Provide grant funding, technical assistance, and training to communities for the development and evaluation of proven interventions aimed at reducing the prevalence of risk factors for chronic disease (nutrition, physical activity, tobacco prevention) and preventable injury (motor

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- vehicle, bicycle, drowning, poisoning, suicide, rape, domestic violence, falls) in traditionally underserved populations.
2. Link community-based intervention and grant activity between bureaus and outside partners (e.g., Chronic Disease Risk Reduction Grants, Maternal and Child Health programs, Trauma System, Safe Kids Kansas Coalition, and Kansas Suicide Prevention Committee).
  3. Provide public and professional education and on emergent chronic disease and injury issues and solutions through forums that cater to the arenas of public health, aging, underserved populations, childhood/youth, victims, decision makers.
  4. Increase collaboration among stakeholders to develop, implement, evaluate and institutionalize chronic disease and injury prevention and control programs.
  5. Increase community-level leadership and partnerships through coalitions and leadership activities for adults and youth aimed at increasing healthy behaviors and decreasing risk for chronic disease and injury, especially among traditionally underserved populations.

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
1a. # of youth receiving training and education in health promotion or leadership related to tobacco use prevention, sexual violence prevention, and other chronic disease and injury topics.	10,030	8,701	6,241	4,996	4,315
1b. # of worksites actively involved with bureau initiatives to improve and maintain physical and mental health and well-being of employees.	8	60	87	79	80
1c. # of enrollments in CDC-recognized lifestyle change programs and behavior change trainings (Tobacco Quitline, Diabetes Prevention Program, Diabetes Self-Management Education,).	14,862	11,745	11,768	22,950	25,800
1d. Unintentional injury prevention interventions a. # of smoke alarms and carbon monoxide detectors installed b. # of low-cost bicycle helmets distributed. c. # of child safety seats distributed.	a. 530 b. 1,822 c. 515	a. 250 b. 2,500 c. 750	a. 113 b. 3,475 c. 423	a. 120 b. 3,000 c. 500	a. 120 b. 3,000 c. 500

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
1e. % of adults reporting behaviors related to physical activity, cigarette smoking, nutrition & seatbelt use. (KS BRFSS) a. % Not participating in leisure time physical Activity	(2019 data) a. 27.0 b. 16.0	(2020 data) a. 22.0 b. 17.0	(2021 data) a. 23.6 b. 15.6	a. 20.0 b. 15.0	a. 19 b. 14.7

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b. % Currently smoke cigarettes c. % who did not consume fruit < 1 time/day d. % who ate vegetables <1 time/day e. % Seatbelt use (not always)	c. 41.0 d. 20.0 e. no new data	c. 41.0 d. 20.0 e. 17.0	c. 43.7 d. 19.7 e. 15	c. 36.0 d. 16.0 e. 14.0	c. 35 d. 15 e. 13
1f. % use of electronic vapor products a. Adults currently use e-cigarettes (KS BRFSS) b. Students currently use at least 1 day during last 30 (KS YRBS)	(2019 data) 7.0 22.0	(2020 data) 7.0 (2019 data) 22.0	(2021 data) 6.6 14.4	6 14	5 13.7
1g. Estimated % of children always restrained in automobile child restraints a. 0-4 years of age b. 5-9 years of age c. 10-14 years of age d. 15-17 years of age	Survey not conducted due to COVID-19	a. 98.0 b. 90.0 c. 87.0 d. 83.0	a. 99.0 b. 90.0 c. 90.0 d. 85.0	a. 99.0 b. 92.0 c. 92.0 d. 86.0	a. 99.0 b. 93.0 c. 93.0 d. 87.0

**Objective #2:**

Health systems. Increase access to preventive health services and reduce the health impact of chronic disease and injury among Kansans.

**Strategies for Objective #2:**

1. Assist health care providers to improve preventive health services and primary care through professional education, qualitative assessment, and quality improvement activities.
2. Increase clinician referrals for chronic disease self-management, preventive services, medical treatment, follow-up, and support to reduce complications and premature death.
3. Establish partnerships with state and community organizations including faith communities, media, and other community organizations to increase awareness of preventive care and importance to the health status of Kansans.
4. Develop effective community strategies for reaching underserved populations eligible for preventive services related to chronic disease (e.g., cancer, diabetes, arthritis) and preventable injury (motor vehicle, bicycle, drowning, poisoning, suicide, rape, domestic violence, falls) in traditionally underserved populations.

**Narrative Information—DA 400**

Division of the Budget  
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**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
2a. # of bureau programs connecting/referring Kansans to primary care providers	3	3	3	3	3
2b. Number of health systems supported by BHP to make internal policy changes to implement protocols for identifying or referring patients to preventive services	24	41	110	121	127
2c. # of patients referred by providers to proven programs for the prevention and management of chronic disease and injury.	8,434	9,523	42,188	44,934	47,518
2d. Extent of reach of Palliative Care Education Program	605	1,500	236,424	289,000	320,000
a. Campaign views	0	338	325	0	325
b. Project ECHO	57	65	85	70	70
c. Hospice/Palliative Nurses Assn. Certification Review Exam					

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
2e. % Kansas adults with no personal doctor or health care provider.	(2019 BRFSS) 22.0	(2020 BRFSS) 22.0	15.0	15.0	14.0
2f. # of prescriptions with 90+ Daily MME of opioids.	150,000	125,000	100,000	100,000	100,000
2g. # of cancer screenings provided					
a. Breast	a. 6,356	a. 6,826	a. 7,167	a. 7,526	a. 7,902
b. Cervical	b. 4,156	b. 5,415	b. 5,621	b. 5,902	b. 6,197
c. Colorectal	c. 300	c. 829	c. 2,334	c. 2,750	c. 3,200
d. Total	d. 10,812	d. 13,070	d. 15,122	d. 16,178	d. 17,299
2h. Average cost per breast and cervical cancer screening	\$117	\$87	\$137	\$141	\$135

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**Objective #3:**

Societal, policy, and surveillance. Assess the burden, monitor progress, and make recommendations towards achieving state health objectives that address chronic disease and injury in Kansas.

**Strategies for Objective #3:**

1. Collaborate with internal and external partners to develop state-level objectives and monitor impact of chronic disease and injury in Kansas through Healthy Kansans 2030 and state-level coalitions.
2. Collect, analyze, and disseminate health risk data that enables chronic disease and injury prevention programs to effectively target interventions and evaluate impact.
3. Provide technical assistance for data collection, interpretation, and application.
4. Evaluate Kansas cancer control and prevention initiatives through support of Cancer Registry and surveillance activities.
5. Collaborate with partners to encourage behavioral and systems change.
6. Increase public awareness regarding the association between health risk behaviors, chronic disease.

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
3a. # of active health coalitions/chapters (youth, county/community, state) in Kansas that address nutrition/physical activity, tobacco use, injury prevention and other chronic disease/injury topics.	134	132	125	128	139
3b. # of public health data systems maintained or enhanced by the Bureau of Health Promotion	10	18	24	25	25
3c. # of state and local media events/coverage for health promotion interventions.	322	210	238	255	270
3d. Proportion (%) of Kansans who are:	65.0	70.0			
a) aged 18 & older overweight or obese	2019 BRFSS 31.0	2020 BRFSS 31.0	67.0 27.0	65.0 25.0	63.0 23.0
b) children & adolescents overweight or obese	2019 YRBS	2019 YRBS			

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**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
3e. Suicide rate per 100,000 population					
a. Ages 10-17	a. 8	a. 6	a. 5	a. 4	a. 3
b. Ages 18-64	b. 25	b. 22	b. 21	b. 20	b. 19
c. Ages 65+	c. 19	c. 16	c. 15	c. 14	c. 13

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**EXPENDITURE JUSTIFICATION**

**Account Code 51000 – 51990: Salaries and Wage**

Summary: The Bureau of Health Promotions requests funding for 56.00 FTE and 5.00 Non-FTE.

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24, subject change as additional Federal Funding opportunities related to ARPA or other relief package legislation are communicated by Federal partners. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Code 52000 – 52990: Contractual Services**

Summary: This request enables the bureau to maintain contact with 96 county health departments, more than 400 “partner organizations” and agencies that are collaborating on health promotion interventions across the state; six KDHE district offices, 450 school nurses, 450 private and public schools, state and federal agencies, and the general public. The request includes significant contractual agreements with private and public agencies to implement state level program activities, including operation of a 24/7 tobacco quit line, support of electronic reporting systems, statewide program evaluation, minority outreach, provider reimbursement for cancer screening and diagnostic services, operation of a statewide cancer registry, and statewide multi-modal communication campaigns. Other costs include printing of reports, and other travel costs of staff. Due to the nature of the work, employees of this office travel widely to fulfill job requirements, with many working exclusively in the field.

**Fund 1000** – The Early Detection Works program uses these funds to reimburse service providers for breast and cervical screening and diagnostic services that were provided to eligible women per nationally recommended guidelines. Eligible women have no health insurance, household incomes up to 250% of Federal Poverty Level, and are Kansas residents.

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### **Account Code 53000 – 53999: Commodities**

Summary: This request provides for stationery and professional and scientific supplies, which make up most of these expenditures within the bureau. The request reflects expenses in the bicycle helmet revolving fund; and scientific supplies used for education in the breast and cervical cancer program, tobacco use prevention, diabetes and hypertension education, nutrition education, and injury programs.

### **Account Code 54000: Capital Outlay**

Summary: This request provides funding for routine replacement of computer related items, such as monitors, keyboards, and sound bars.

### **Account Code 55000: Aid to Local**

Summary: This request provides for Aid to Local funding for local partners who assist the bureau programs with achieving program objectives.

**Fund 1000-** Early Detection Works program – Funds are used to cover costs associated with Patient Navigators for the Early Detection Works (EDW) program for the early detection of breast and cervical cancers. The role of the patient navigator is to identify, screen and enroll women who are at high risk and work with patients to navigate through the screening process and obtain treatment if necessary.

**Fund 2000 –** Children’s Initiative Fund-Smoking Prevention – Tobacco remains the single most preventable cause of death in Kansas. The 2005 legislature appropriated Children’s Initiative funds to expand comprehensive level funding to additional Kansas communities, based upon the success of the comprehensively funded tobacco use prevention program that has operated in Saline County since 2000. The goal of the program is to reduce disease, disability and death related to tobacco use by:

1. Preventing the initiation of tobacco use among young people
2. Promoting quitting among young people and adults
3. Eliminating nonsmokers’ exposure to environmental tobacco smoke (ETS)
4. Identifying and eliminating the disparities related to tobacco use and its effects among different population groups.

Local grantees will proceed with implementing evidence-based “Best Practices” interventions, which include school-based programs; counter marketing; cessation; enforcement activities; engaging youth and adult community members; and linking tobacco use prevention efforts to chronic disease programs.



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**Fund 3150** – Kansas' Cancer Prevention and Control Programs for State, Territorial, and Tribal Organizations funding is designed to support health systems interventions and service delivery to increase breast and cervical cancer screening; (2) the interpretation and use of cancer registries data for all program activities; and (3) the effective planning and implementation of cancer plan priorities.

National Comprehensive Cancer Control Program (NCCCP) is comprised of the NCCCP, National Breast and Cervical Cancer Early Detection Program (NBCCEDP), and National Program of Cancer Registries (NPCR) Program Directors in their jurisdiction.

**Fund 3284** – The grants made from this federal fund support implementation of Zero Suicide, Workforce Trainings, Train the Trainer opportunities, and Lethal Means Restriction products.

**Fund 3294** – The grants made from this federal fund support special projects for local agencies to implement interventions for injury prevention, use of safety restraints, and bicycle helmets.

**Fund 3598** – The grants made from this federal fund support projects to implement evidence-based tobacco use interventions in community settings.

**Fund 3614** – The grants made from this federal fund support community-based chronic disease risk reduction programs which focus on modifiable risk factors, for cardiovascular disease, specifically tobacco use, physical inactivity, and nutrition. Grantees facilitate coalition activity to engage partner organizations in funding and implementing community-based initiatives to decrease tobacco use, improve nutrition practices, and increase physical activity in targeted populations.

**Account Code 5550: Other Assistance**

Summary: This request provides funding for local partners, which assist the bureau programs with achieving their desired goals.

**Fund 1000-** Early Detection Works program – Funds are used to cover costs associated with Patient Navigators for the Early Detection Works (EDW) program for the early detection of breast and cervical cancers. The role of the patient navigator is to identify, screen and enroll women who are at high risk and work with patients to navigate through the screening process and obtain treatment if necessary.

## Narrative Information—DA 400

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Agency Department of Health and Environment

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**Fund 2000** – Children’s Initiative Fund-Smoking Prevention – Tobacco remains the single most preventable cause of death in Kansas. The 2005 legislature appropriated Children’s Initiative funds to expand comprehensive level funding to additional Kansas communities, based upon the success of the comprehensively funded tobacco use prevention program that has operated in Saline County since 2000. The goal of the program is to reduce disease, disability and death related to tobacco use by:

1. Preventing the initiation of tobacco use among young people
2. Promoting quitting among young people and adults
3. Eliminating nonsmokers’ exposure to environmental tobacco smoke (ETS)
4. Identifying and eliminating the disparities related to tobacco use and its effects among different population groups.

Local grantees will proceed with implementing evidence-based “Best Practices” interventions, which include school-based programs; counter marketing; cessation; enforcement activities; engaging youth and adult community members; and linking tobacco use prevention efforts to chronic disease programs.

**Fund 3150** – Kansas' Cancer Prevention and Control Programs for State, Territorial, and Tribal Organizations funding is designed to support health systems interventions and service delivery to increase breast and cervical cancer screening; (2) the interpretation and use of cancer registries data for all program activities; and (3) the effective planning and implementation of cancer plan priorities.

National Comprehensive Cancer Control Program (NCCCP) is comprised of the NCCCP, National Breast and Cervical Cancer Early Detection Program (NBCCEDP), and National Program of Cancer Registries (NPCR) Program Directors in their jurisdiction.

**Fund 3284** – The grants made from this federal fund support raising awareness of and promoting Zero Suicide Implementation.

**Fund 3603/3901** – The grants made from these federal funds support projects to improve environmental approaches that promote health, implement prevention strategies, and support the efforts of communities and providers to develop networks of self-management programs to reduce the prevalence of chronic disease.

**Fund 3406** –The Kansas Senior Farmers Market Nutrition Program is funded by the United States Department of Agriculture Food and Nutrition Service. The program provides a once annual benefit to low-income seniors to purchase fresh fruits and vegetable, herbs and honey from certified farmers at farmers markets across Kansas.

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**Fund 3599** – The grants made from this federal fund support increasing Colorectal Cancer screening rates among a target population of persons 45-75 years of age within Kansas health system(s), defined geographical areas, or disparate populations.

**Fund 3832** – KDHE’s Community Health Worker Program works collaboratively across communities to decrease the challenges that keep Kansans from living a healthy life and to give each individual access to make the healthiest choice the easiest choice for everyone.

# 406/410 series report

**Dept. Name:** Health Promotions  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21640  
**Version:** 2025-A-02-00264

**Date:** 09/07/2023  
**Time:** 08:57:05

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	3,572,785 0	4,524,435 4,563	4,518,378 0	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>3,572,785</b>	<b>4,528,998</b>	<b>4,518,378</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	102,815	118,358	111,408	0	0	0
52100	Freight and Express	517	600	600	0	0	0
52200	Printing and Advertising	41,636	50,904	45,204	0	0	0
52300	Rents	46,048	64,437	64,137	0	0	0
52400	Reparing and Servicing	14,413	18,600	18,600	0	0	0
52500	Travel and Subsistence	44,371	43,857	38,957	0	0	0
52510	InState Travel and Subsistence	29,496	24,382	27,624	0	0	0
52520	Out of State Travel and Subsis	32,114	37,907	32,907	0	0	0
52600	Fees-other Services	301,727	401,341	300,249	0	0	0
52700	Fee-Professional Services	8,383,021	8,321,849	6,863,617	0	0	0
52900	Other Contractual Services	7,380	4,550	909,722	0	0	0
	<b>TOTAL Contractual Services</b>	<b>9,003,538</b>	<b>9,086,785</b>	<b>8,413,025</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	6,604	0	0	0	0	0
53200	Food for Human Consumption	6,554	6,500	6,500	0	0	0
53400	Maint Constr Material Supply	86	15,000	15,000	0	0	0
53500	Vehicle Part Supply Accessory	14,612	7,600	3,500	0	0	0
53700	Office and Data Supplies	7,365	16,243	15,943	0	0	0
53900	Other Supplies and Materials	113,492	47,050	263,200	0	0	0
	<b>TOTAL Commodities</b>	<b>148,713</b>	<b>92,393</b>	<b>304,143</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>22,617</b>	<b>11,150</b>	<b>10,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>12,747,653</b>	<b>13,719,326</b>	<b>13,246,196</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	963,735	634,335	1,003,036	0	0	0
55100	State Aid Payments	616,035	762,936	662,936	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>1,579,770</b>	<b>1,397,271</b>	<b>1,665,972</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	9,282,325	6,450,425	2,612,338	0	0	0
55500	State Special Grants	127,205	136,658	136,658	0	0	0
	<b>TOTAL Other Assistance</b>	<b>9,409,530</b>	<b>6,587,083</b>	<b>2,748,996</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>23,736,953</b>	<b>21,703,680</b>	<b>17,661,164</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	1,903,429	1,805,025	1,591,025	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>1,903,429</b>	<b>1,805,025</b>	<b>1,591,025</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>25,640,382</b>	<b>23,508,705</b>	<b>19,252,189</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

# 406/410 series report

**Dept. Name:** Health Promotions  
**Agency Name:** Health & Environment-Health  
**Agency Reporting Level:** 21640  
**Version:** 2025-A-02-00264

**Date:** 09/07/2023  
**Time:** 08:57:05

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	53,840	56,342	55,836	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>53,840</b>	<b>56,342</b>	<b>55,836</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3350 BREST/CERV CNCR PRG/DET FDF	718,171	835,648	834,860	0	0	0
1	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	106,865	93,641	93,018	0	0	0
1	3150	3885 COLLAB APP-CHRNCR DIS-BRFSS	258,478	292,711	292,413	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>1,083,514</b>	<b>1,222,000</b>	<b>1,220,291</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	65,887	95,733	95,724	0	0	0
<b>1</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>65,887</b>	<b>95,733</b>	<b>95,724</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	70,046	73,049	72,466	0	0	0
1	3294	3294 3294 INJURY INTERVENTION	495,133	613,640	613,353	0	0	0
<b>1</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>565,179</b>	<b>686,689</b>	<b>685,819</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3401	3407 CARDIOVASCULAR HEALTH PRG	91,798	0	0	0	0	0
<b>1</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>91,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	523,957	660,783	660,150	0	0	0
<b>1</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>523,957</b>	<b>660,783</b>	<b>660,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3599	3599 3599 Colorectal Cancer Screening	152,682	234,372	233,675	0	0	0
<b>1</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>152,682</b>	<b>234,372</b>	<b>233,675</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	329,586	223,106	222,803	0	0	0
<b>1</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>329,586</b>	<b>223,106</b>	<b>222,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	50,000	16,172	0	0	0	0
<b>1</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>50,000</b>	<b>16,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	406,919	534,927	550,406	0	0	0
<b>1</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>406,919</b>	<b>534,927</b>	<b>550,406</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	1,967	0	0	0	0	0
<b>1</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>1,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3683	3683 3683 COVID19 HEALTH DISPARITIES	209,233	285,333	0	0	0	0
<b>1</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>209,233</b>	<b>285,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	22,878	312,463	312,571	0	0	0
<b>1</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>22,878</b>	<b>312,463</b>	<b>312,571</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	196,515	195,819	0	0	0
<b>1</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>196,515</b>	<b>195,819</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	0	285,284	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>0</b>	<b>0</b>	<b>285,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	15,345	0	0	0	0	0
<b>1</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>15,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1482 TOTAL Salaries and Wages</b>	<b>3,572,785</b>	<b>4,524,435</b>	<b>4,518,378</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	4,563	0	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>4,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1492 TOTAL Shrinkage</b>	<b>0</b>	<b>4,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0010 OPERATING EXPENDITURES	14,144	15,000	15,000	0	0	0
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	140,063	140,109	1,053,145	0	0	0
2	1000	0680 TOBACCO CESSATION PROGRAM	0	938,756	938,756	0	0	0
2	1000	1300 BREAST CANCER SCREENING PROGRAM	543,510	1,543,333	959,336	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>697,717</b>	<b>2,637,198</b>	<b>2,966,237</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2000	2109 CIF-SMOKING PREVENTION	41,421	31,214	31,214	0	0	0

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<b>2</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>41,421</b>	<b>31,214</b>	<b>31,214</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3150	3350 BREST/CERV CNCR PRG/DET FDF	1,447,184	1,262,450	1,262,450	0	0	0
2	3150	3355 B&CC PRG-CANCER REGISTRIES	714,086	734,086	734,086	0	0	0
2	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	148,395	245,197	245,197	0	0	0
2	3150	3885 COLLAB APP-CHRCN DIS-BRFSS	312,776	366,526	366,526	0	0	0
<b>2</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>2,622,441</b>	<b>2,608,259</b>	<b>2,608,259</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	143,930	17,613	17,613	0	0	0
<b>2</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>143,930</b>	<b>17,613</b>	<b>17,613</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	150,334	97,375	97,375	0	0	0
2	3294	3294 3294 INJURY INTERVENTION	1,165,609	861,892	698,072	0	0	0
<b>2</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>1,315,943</b>	<b>959,267</b>	<b>795,447</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3401	3407 CARDIOVASCULAR HEALTH PRG	46,631	0	0	0	0	0
<b>2</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>46,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3406	3406 3406 SR FARMERS MARKET PRG	87,238	171,500	119,500	0	0	0
<b>2</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>87,238</b>	<b>171,500</b>	<b>119,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3414	0441 MED ASST FDF-MED ADMIN	14,144	15,000	15,000	0	0	0
<b>2</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>14,144</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	641,068	269,403	269,403	0	0	0
<b>2</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>641,068</b>	<b>269,403</b>	<b>269,403</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3599	3599 3599 Colorectal Cancer Screening	510,658	414,242	414,242	0	0	0
<b>2</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>510,658</b>	<b>414,242</b>	<b>414,242</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	1,095,934	541,990	541,990	0	0	0
<b>2</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>1,095,934</b>	<b>541,990</b>	<b>541,990</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	21,566	11,500	0	0	0	0
<b>2</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>21,566</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	0	55,740	55,740	0	0	0
<b>2</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>0</b>	<b>55,740</b>	<b>55,740</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	250,817	205,006	205,006	0	0	0
<b>2</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>250,817</b>	<b>205,006</b>	<b>205,006</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	57,000	0	0	0	0	0
<b>2</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	1,000,881	774,400	0	0	0	0
<b>2</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>1,000,881</b>	<b>774,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	60,000	0	0	0	0	0
<b>2</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	256,006	0	0	0	0	0
<b>2</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>256,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	144,006	144,006	0	0	0
<b>2</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>144,006</b>	<b>144,006</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	140,143	230,447	229,368	0	0	0
<b>2</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>140,143</b>	<b>230,447</b>	<b>229,368</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1762 TOTAL Contractual Services</b>	<b>9,003,538</b>	<b>9,086,785</b>	<b>8,413,025</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	790	265	217,415	0	0	0
3	1000	1300 BREAST CANCER SCREENING PROGRM	412	0	0	0	0	0

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<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,202</b>	<b>265</b>	<b>217,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2000	2109 CIF-SMOKING PREVENTION	2,730	3,000	3,000	0	0	0
<b>3</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>2,730</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2183	2160 HLTH & ENVIR TRN FF-HLTH	7,200	7,300	7,300	0	0	0
<b>3</b>	<b>2183</b>	<b>2183 SUBTOTAL for 2183's</b>	<b>7,200</b>	<b>7,300</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3150	3350 BREST/CERV CNCR PRG/DET FDF	14,757	5,300	5,300	0	0	0
3	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	825	375	375	0	0	0
3	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	193	488	488	0	0	0
<b>3</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>15,775</b>	<b>6,163</b>	<b>6,163</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	609	806	806	0	0	0
<b>3</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>609</b>	<b>806</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	500	771	771	0	0	0
3	3294	3294 3294 INJURY INTERVENTION	5,869	3,615	3,615	0	0	0
<b>3</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>6,369</b>	<b>4,386</b>	<b>4,386</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3401	3407 CARDIOVASCULAR HEALTH PRG	1,324	0	0	0	0	0
<b>3</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>1,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3406	3406 3406 SR FARMERS MARKET PRG	615	500	500	0	0	0
<b>3</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>615</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	6,218	2,670	2,670	0	0	0
<b>3</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>6,218</b>	<b>2,670</b>	<b>2,670</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3599	3599 3599 Colorectal Cancer Screening	16,772	645	645	0	0	0
<b>3</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>16,772</b>	<b>645</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvnnt	1,420	550	550	0	0	0
<b>3</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>1,420</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	762	0	0	0	0	0
<b>3</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	0	600	600	0	0	0
<b>3</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	62,456	43,850	43,850	0	0	0
<b>3</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>62,456</b>	<b>43,850</b>	<b>43,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	6,339	5,400	0	0	0	0
<b>3</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>6,339</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	74	0	0	0	0	0
<b>3</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3815	3815 3815 BIKE HELMET DISTRIBUTION	16,943	15,000	15,000	0	0	0
<b>3</b>	<b>3815</b>	<b>3815 SUBTOTAL for 3815's</b>	<b>16,943</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	1,258	1,258	0	0	0
<b>3</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>1,258</b>	<b>1,258</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	1,905	0	0	0	0	0
<b>3</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>1,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1992</b>	<b>TOTAL Commodities</b>	<b>148,713</b>	<b>92,393</b>	<b>304,143</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3150	3350 BREST/CERV CNCR PRG/DET FDF	899	500	500	0	0	0
4	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	8	0	0	0	0	0
4	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	1	750	750	0	0	0

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<b>4</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>908</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	342	0	0	0	0	0
<b>4</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3294	3294 3294 INJURY INTERVENTION	4,785	0	0	0	0	0
<b>4</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>4,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3401	3407 CARDIOVASCULAR HEALTH PRG	3,187	0	0	0	0	0
<b>4</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>3,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	2,387	0	0	0	0	0
<b>4</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>2,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvnntn	2,098	500	500	0	0	0
<b>4</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>2,098</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	7,519	8,500	8,500	0	0	0
<b>4</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>7,519</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	160	0	0	0	0	0
<b>4</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3683	3683 3683 COVID19 HEALTH DISPARITIES	1,231	500	0	0	0	0
<b>4</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>1,231</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	400	400	0	0	0
<b>4</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2112</b>	<b>TOTAL Capital Outlay</b>	<b>22,617</b>	<b>11,150</b>	<b>10,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	1300 BREAST CANCER SCREENING PROGRM	63,032	200,000	100,000	0	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>63,032</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2000	2109 CIF-SMOKING PREVENTION	553,003	562,936	562,936	0	0	0
<b>8</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>553,003</b>	<b>562,936</b>	<b>562,936</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3150	3350 BREST/CERV CNCR PRG/DET FDF	137,767	140,000	140,000	0	0	0
<b>8</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>137,767</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	50,000	50,000	50,000	0	0	0
<b>8</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	47,634	36,210	36,210	0	0	0
8	3294	3294 3294 INJURY INTERVENTION	281,278	200,000	568,701	0	0	0
<b>8</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>328,912</b>	<b>236,210</b>	<b>604,911</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3401	3407 CARDIOVASCULAR HEALTH PRG	9,000	0	0	0	0	0
<b>8</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	58,138	0	0	0	0	0
<b>8</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>58,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	171,973	0	0	0	0	0
<b>8</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>171,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	207,945	208,125	208,125	0	0	0
<b>8</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>207,945</b>	<b>208,125</b>	<b>208,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2212</b>	<b>TOTAL Aid to Locals</b>	<b>1,579,770</b>	<b>1,397,271</b>	<b>1,665,972</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	1300 BREAST CANCER SCREENING PROGRM	112,600	250,000	160,000	0	0	0
9	1000	1450 Specialty health care access programs	750,000	500,000	0	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>862,600</b>	<b>750,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2000	2109 CIF-SMOKING PREVENTION	404,806	404,810	404,810	0	0	0



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<b>9</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>404,806</b>	<b>404,810</b>	<b>404,810</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3150	3350 BREST/CERV CNCR PRG/DET FDF	190,670	200,000	200,000	0	0	0
9	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	20,936	19,790	19,790	0	0	0
<b>9</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>211,606</b>	<b>219,790</b>	<b>219,790</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	365,998	398,584	398,584	0	0	0
<b>9</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>365,998</b>	<b>398,584</b>	<b>398,584</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3287	3287 3287 EXPNDG PUBLIC HLTH WRKFORCE FD	250,645	375,967	0	0	0	0
<b>9</b>	<b>3287</b>	<b>3287 SUBTOTAL for 3287's</b>	<b>250,645</b>	<b>375,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	221,343	139,761	139,761	0	0	0
9	3294	3294 3294 INJURY INTERVENTION	429,484	800,472	332,845	0	0	0
<b>9</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>650,827</b>	<b>940,233</b>	<b>472,606</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3401	3407 CARDIOVASCULAR HEALTH PRG	42,000	0	0	0	0	0
<b>9</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3406	3406 3406 SR FARMERS MARKET PRG	127,205	136,658	136,658	0	0	0
<b>9</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>127,205</b>	<b>136,658</b>	<b>136,658</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	113,163	318,253	318,253	0	0	0
<b>9</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>113,163</b>	<b>318,253</b>	<b>318,253</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	241,515	48,093	48,093	0	0	0
<b>9</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>241,515</b>	<b>48,093</b>	<b>48,093</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	479,240	0	0	0	0	0
<b>9</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>479,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	222,782	218,202	218,202	0	0	0
<b>9</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>222,782</b>	<b>218,202</b>	<b>218,202</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3683	3683 3683 COVID19 HEALTH DISPARITIES	5,237,465	2,212,234	0	0	0	0
<b>9</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>5,237,465</b>	<b>2,212,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	193,378	192,259	0	0	0	0
<b>9</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>193,378</b>	<b>192,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	372,000	372,000	0	0	0
<b>9</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>372,000</b>	<b>372,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	6,300	0	0	0	0	0
<b>9</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2402 TOTAL Other Assistance</b>	<b>9,409,530</b>	<b>6,587,083</b>	<b>2,748,996</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3150	3350 BREST/CERV CNCR PRG/DET FDF	228,356	200,000	200,000	0	0	0
92	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	18,284	35,000	35,000	0	0	0
92	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	70,603	67,500	67,500	0	0	0
<b>92</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>317,243</b>	<b>302,500</b>	<b>302,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	33,421	34,000	34,000	0	0	0
<b>92</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>33,421</b>	<b>34,000</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	8,149	9,500	9,500	0	0	0
92	3294	3294 3294 INJURY INTERVENTION	1,102,824	966,270	735,270	0	0	0
<b>92</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>1,110,973</b>	<b>975,770</b>	<b>744,770</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3401	3407 CARDIOVASCULAR HEALTH PRG	35,917	0	0	0	0	0
<b>92</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>35,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3406	3406 3406 SR FARMERS MARKET PRG	2,863	2,800	2,800	0	0	0

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<b>92</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>2,863</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	148,072	155,106	155,106	0	0	0
<b>92</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>148,072</b>	<b>155,106</b>	<b>155,106</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3599	3599 3599 Colorectal Cancer Screening	30,752	66,614	66,614	0	0	0
<b>92</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>30,752</b>	<b>66,614</b>	<b>66,614</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	103,282	81,785	81,785	0	0	0
<b>92</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>103,282</b>	<b>81,785</b>	<b>81,785</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	16,076	17,000	0	0	0	0
<b>92</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>16,076</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	0	0	34,000	0	0	0
<b>92</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	95,088	92,450	92,450	0	0	0
<b>92</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>95,088</b>	<b>92,450</b>	<b>92,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	63,000	63,000	0	0	0
<b>92</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>63,000</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	9,742	14,000	14,000	0	0	0
<b>92</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>9,742</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2562</b>	<b>TOTAL Non-Expense Items</b>	<b>1,903,429</b>	<b>1,805,025</b>	<b>1,591,025</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2562</b>	<b>TOTAL All Funds</b>	<b>25,640,382</b>	<b>23,508,705</b>	<b>19,252,189</b>	<b>0</b>	<b>0</b>	<b>0</b>

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athomas / 2025A0200264

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0010	OPERATING EXPENDITURES	14,144	15,000	15,000	0	0	0
0270	OP EXP-INCLD OFF HOS-HLTH	194,693	201,279	1,326,396	0	0	0
0680	TOBACCO CESSATION PROGRAM	0	938,756	938,756	0	0	0
1300	BREAST CANCER SCREENING PROGRAM	719,554	1,993,333	1,219,336	0	0	0
1450	Specialty health care access programs	750,000	500,000	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,678,391</b>	<b>3,648,368</b>	<b>3,499,488</b>	<b>0</b>	<b>0</b>	<b>0</b>
2109	CIF-SMOKING PREVENTION	1,001,960	1,001,960	1,001,960	0	0	0
<b>2000</b>	<b>SUBTOTAL CHILDRENS INITIATIVES FUND</b>	<b>1,001,960</b>	<b>1,001,960</b>	<b>1,001,960</b>	<b>0</b>	<b>0</b>	<b>0</b>
2160	HLTH & ENVIR TRN FF-HLTH	7,200	7,300	7,300	0	0	0
<b>2183</b>	<b>SUBTOTAL HLTH &amp; ENVIR TRN FF-HLTH</b>	<b>7,200</b>	<b>7,300</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3350	BREST/CERV CNCR PRG/DET FDF	2,737,804	2,643,898	2,643,110	0	0	0
3355	B&CC PRG-CANCER REGISTRIES	714,086	734,086	734,086	0	0	0
3360	B&CC PRG-COMPREHENSIVE CANCER	295,313	394,003	393,380	0	0	0
3885	COLLAB APP-CHRNC DIS-BRFSS	642,051	727,975	727,677	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>4,389,254</b>	<b>4,499,962</b>	<b>4,498,253</b>	<b>0</b>	<b>0</b>	<b>0</b>
3284	SAMHSA-PROJECT LAUNCH INTV	660,187	596,736	596,727	0	0	0
<b>3284</b>	<b>SUBTOTAL SUB ABS/MNTL HLTH SVC</b>	<b>660,187</b>	<b>596,736</b>	<b>596,727</b>	<b>0</b>	<b>0</b>	<b>0</b>
3287	EXPNDG PUBLIC HLTH WRKFORCE FD	250,645	375,967	0	0	0	0
<b>3287</b>	<b>SUBTOTAL EXPNDG PUBLIC HLTH WRKFORCE FD</b>	<b>250,645</b>	<b>375,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3290	SEXUAL VIOLENCE PRVNT/EDU	498,006	356,666	356,083	0	0	0
3294	INJURY INTERVENTION	3,484,982	3,445,889	2,951,856	0	0	0
<b>3294</b>	<b>SUBTOTAL INJY PRVTN/CTL RSCH-COM</b>	<b>3,982,988</b>	<b>3,802,555</b>	<b>3,307,939</b>	<b>0</b>	<b>0</b>	<b>0</b>
3407	CARDIOVASCULAR HEALTH PRG	229,857	0	0	0	0	0
<b>3401</b>	<b>SUBTOTAL 93.945-CHRNC DIS PRVNT/CTL AST</b>	<b>229,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3406	SR FARMERS MARKET PRG	217,921	311,458	259,458	0	0	0
<b>3406</b>	<b>SUBTOTAL 10.576-SR FARMR MRKT NUTR PRG</b>	<b>217,921</b>	<b>311,458</b>	<b>259,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
0441	MED ASST FDF-MED ADMIN	14,144	15,000	15,000	0	0	0
<b>3414</b>	<b>SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG</b>	<b>14,144</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3598	KANSAS TOBACCO CONTROL PROGRAM	1,493,003	1,406,215	1,405,582	0	0	0
<b>3598</b>	<b>SUBTOTAL KANSAS TOBACCO CONTROL PROGRAM</b>	<b>1,493,003</b>	<b>1,406,215</b>	<b>1,405,582</b>	<b>0</b>	<b>0</b>	<b>0</b>
3599	Colorectal Cancer Screening	710,864	715,873	715,176	0	0	0
<b>3599</b>	<b>SUBTOTAL Colorectal Cancer Screening</b>	<b>710,864</b>	<b>715,873</b>	<b>715,176</b>	<b>0</b>	<b>0</b>	<b>0</b>

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3603	Dibetes&Hrt Dis &Strk Pvntn	1,773,835	896,024	895,721	0	0	0
<b>3603</b>	<b>SUBTOTAL Dibetes&amp;HRT Dis&amp;Stroke Pvntn</b>	<b>1,773,835</b>	<b>896,024</b>	<b>895,721</b>	<b>0</b>	<b>0</b>	<b>0</b>
3604	INV STRGT DBTS/HRT DS/STRK PRV	739,617	44,672	0	0	0	0
<b>3604</b>	<b>SUBTOTAL INV STRGT DBTS/HRT DS/STRK PRV</b>	<b>739,617</b>	<b>44,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3607	ALZHEIMERS ASSN INCLUSION FY19	0	56,340	90,340	0	0	0
<b>3607</b>	<b>SUBTOTAL ALZHEIMERS ASSN INCLUSION FUND</b>	<b>0</b>	<b>56,340</b>	<b>90,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
3200	PREV HLTH/HLTH SVC BLK GRT FDF	1,253,526	1,311,060	1,326,539	0	0	0
<b>3614</b>	<b>SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK</b>	<b>1,253,526</b>	<b>1,311,060</b>	<b>1,326,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
3657	DRG ENDANGERD CHLDRN IN KS FND	59,127	0	0	0	0	0
<b>3657</b>	<b>SUBTOTAL DRG ENDANGERD CHLDRN IN KS FND</b>	<b>59,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3683	COVID19 HEALTH DISPARITIES	6,455,149	3,277,867	0	0	0	0
<b>3683</b>	<b>SUBTOTAL COVID19 HEALTH DISPARITIES</b>	<b>6,455,149</b>	<b>3,277,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3756	ARTHRITIS EVDNCE BS INT FD FND	253,452	192,259	0	0	0	0
<b>3755</b>	<b>SUBTOTAL ARTHRITIS EVDNCE BS INT FD FND</b>	<b>253,452</b>	<b>192,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3815	BIKE HELMET DISTRIBUTION	16,943	15,000	15,000	0	0	0
<b>3815</b>	<b>SUBTOTAL ST/COMM HIGHWAY SAFETY</b>	<b>16,943</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3832	COMM HLTHWRK COVID RESPONSE	278,884	312,463	312,571	0	0	0
<b>3832</b>	<b>SUBTOTAL COMM HLTHWRK COVID RESPONSE</b>	<b>278,884</b>	<b>312,463</b>	<b>312,571</b>	<b>0</b>	<b>0</b>	<b>0</b>
3901	ADV HLTH EQUITY FOR DIABETE FD	0	777,179	776,483	0	0	0
<b>3901</b>	<b>SUBTOTAL ADV HLTH EQUITY FOR DIABETE FD</b>	<b>0</b>	<b>777,179</b>	<b>776,483</b>	<b>0</b>	<b>0</b>	<b>0</b>
3926	STRENGTHEN US PUBLIC HEALTH FD	0	0	285,284	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>0</b>	<b>0</b>	<b>285,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	173,435	244,447	243,368	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>173,435</b>	<b>244,447</b>	<b>243,368</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3108</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>25,640,382</b>	<b>23,508,705</b>	<b>19,252,189</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Overview of Program

**Mission: Provide leadership to enhance the health of Kansas women and children through partnerships with families and communities.**

The Bureau of Family Health (BFH) promotes intergenerational public health by improving the health of Kansas women, men, parents, children, and families through facilitation of access to comprehensive, family-centered, coordinated services; provision of screening, assessment, and intervention services; and promotion of policy and system resources. The Bureau convenes several state-level, multi-disciplinary committees and councils that guide efforts and investments such as the Maternal and Child Health (MCH) Council, State Home Visiting Leadership Group, Newborn Screening Advisory Council, Maternal Mortality Review Committee (MMRC), Kansas Perinatal Quality Collaborative (KPQC), Child Care Systems Improvement Team (CC-SIT) and more. Programs address the needs of individuals and families, especially those with low income or limited access to services and care. The Bureau is comprised of an administration and policy team, five Sections, and a children and youth with special health care needs team:

The **Screening & Surveillance (S&S) Section** strives to create equitable access to information, supports and services for newborns, mothers and families through a data-driven approach and by fostering partnerships. S&S is comprised of core public health screening services and surveillance programs: Newborn Screening (Follow-Up and Point of Care) and Birth Defects Surveillance. Collectively, the Section works as an integrated team to leverage data, resources and knowledge to support; screening of newborns, identifying causes of birth defects, and the promotion and dissemination of program information and resources. This includes screening of newborns for hearing loss, heart defects, and genetic/metabolic disorders to reduce developmental delays, and surveillance activities related to reducing the incidence of preventable birth defects.

Newborn Screening Blood Spot (NBS) is a collaborative effort among public health, state laboratory, hospitals, medical care providers, and the parents of infants screened. Although most newborns appear perfectly healthy, there are some diseases not visible at birth. Unless these diseases are identified and treated early, they can cause severe illness, intellectual or developmental disabilities, or in some cases, death. To test for these diseases, a baby's heel is pricked, and a small sample of blood is sent to the state public health laboratory to test for 32 genetic/metabolic conditions. When an abnormal result is identified, NBS Blood Spot Follow Up staff are on standby to notify and assist providers with the appropriate next steps, as well as provide important information and resources to families to support their healthcare journey.

Newborn Point of Care Screening oversees pulse oximetry screening for critical congenital heart defects (CCHD) and hearing screening for congenital hearing loss. The Early Hearing Detection and Intervention (EHDI) program, also known as SoundBeginnings, is a public health service provided to families with newborn infants in collaboration with participating hospitals, doctors, audiologists, and early intervention networks. Kansas newborns receive a screening examination for the detection of hearing loss in the 24 to 48 hours after birth. SoundBeginnings monitors infants from the hospital

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to the infant’s primary care physician, audiologist, and agencies that provide early intervention to ensure that infants complete the hearing screening process within 1 month of age and receive related diagnostic services prior to 3 months of age. For those newborns with identified hearing loss, the program provides referral to early intervention to assure effective treatments and interventions are in place by 6 months of age to support healthy growth and development, and to prevent future speech and language delays, which may negatively impact the child’s ability to learn and socialize. SoundBeginnings provides training to hospitals and organizations that conduct hearing screens and provide services to infants and toddlers. In addition to training, educational materials and resources are provided to families of newborns identified with hearing loss. Under Point of Care, the CCHD program conducts follow up on failed CCHD screens, as well as on infants who have no CCHD screening information to ensure a screen was completed. In addition to these follow-up activities, CCHD and SoundBeginnings work closely with the Birth Defects Surveillance to assure that newborns affected by congenital hearing or heart defects have been captured by programs and connected with the appropriate information, supports and services.

Birth Defects Surveillance is responsible for the provision of surveillance, education, and monitoring of reportable congenital anomalies, stillbirths, and abnormal conditions of newborns including identification of conditions and risk factors, detection of trends and epidemics, quantification of morbidity and mortality rates, epidemiological research, prevention efforts, and facilitation of intervention and treatments. Kansas currently has a passive case-finding system, with limited follow-up on specific conditions. Mandated reporting of certain congenital anomalies prompts case verification through medical records abstraction. Upon confirmation of a birth defect, applicable resource and referral begins, including referral to internal bureau programs such as Special Health Care Needs (SHCN) and Kansas Early Childhood Developmental Services (KECDS).

The **Children and Families Section** includes programs and initiatives which promote optimal health for infants, children, adolescents, women, men, and families through systems development activities and grants to local communities. Programs assure effective coordination of services and delivery of information related to critical health, development, early learning, child abuse/neglect prevention, and family support. State staff provide technical assistance to communities and agencies on identifying local health issues, developing policies and plans, identifying effective models, professional development opportunities, and monitoring progress. Programs include Maternal and Child Health (MCH), Reproductive Health and Family Planning, Pregnancy Maintenance Initiative (PMI), Teen Pregnancy Targeted Case Management (TPTCM), Kansas Early Childhood Developmental Services (KECDS; i.e., Infant-Toddler Services or Part C). The section also administers programming related to two federal projects - the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) and the CARE pediatric forensic exam program authorized in the SFY2024 budget.

Family Planning (FP) clinics across the state provide education, counseling, and medical services to assist individuals in determining the number and spacing of their children, thereby promoting positive birth outcomes and healthy families. The FP grant funding, the great majority of which is Title X federal funding, is provided to approximately 45 local health agencies covering 56 counties.

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Maternal and Child Health (MCH) grant funding is provided to approximately 60 local health agencies and community-based organizations to support programs and services for women, pregnant women, infants, children, and adolescents. Local programs offer strengths-based supports and services to promote healthy individuals, families, and relationships in alignment with the Title V MCH Block Grant State Action Plan. There are 43 local MCH agencies offering Universal Home Visiting services that include education, referral, and community outreach to pregnant women and families with infants under one year of age.

KECDS is responsible for developing and maintaining state systems for early identification, evaluation, and/or intervention services for newborns, infants, and toddlers with special needs, disabilities, and/or developmental delays. In accordance with Part C of the Individuals with Disabilities Education Act (IDEA), KECDS provides training, education, support services, follow-up, and guidance to families of identified children.

The **System of Supports (SoS) Section** is responsible for cultivating partnerships to build and maintain a strong foundation of supports available to Kansas families through the Title V Maternal and Child Health (MCH) Block Grant and Bureau-wide family and consumer engagement initiatives. SoS is also comprised of a team of consultants who serve as content experts to guide and inform development and implementation of cross-cutting Bureau education, tools, and resources for all Block Grant population domains and behavioral health. These content experts facilitate Kansas Connecting Communities (perinatal behavioral health) and KSKidsMAP to Mental Wellness (pediatric mental health) and a federal grant Maternal Anti-Violence Innovation and Sharing (MAVIS) Project funded through the Office on Women’s Health.

The Title V MCH Director directs this section and provides oversight and administration of funds allocated to the state under the Maternal and Child Health Services Block Grant, authorized through Title V of the Social Security Act, which is responsible for promoting the health of all mothers and children, which includes an emphasis on children with special health care needs (CSHCN) and their families. The staff in this section manage all aspects of the MCH Block Grant and has responsibility for ongoing workforce development, including MCH Epidemiologists and family leaders. SoS provides leadership, guidance, and oversight for monitoring and evaluating the impact of the State Action Plan, making recommendations for changes in priority investments, and proposing policy changes to address Title V requirements for legislatively mandated MCH populations, the workforce, and family/consumers in Kansas.

This team also provides capacity to expand family support and engagement efforts through peer-to-peer supports, such as the *Supporting You: Peer-to-Peer Network*; family leadership programs, such as the Title V MCH Family Delegate Program; and advisory opportunities, such as Family Advisory Council. The Family and Consumer Partnership (FCP) program provides technical assistance for local and state MCH programs to assure families are engaged and offered opportunity to assist with planning, implementation, and evaluation of the services and programs they engage with, as well as policy at the local, state, and national levels.

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The Section also houses Kansas Maternal Mortality Review Committee (KMMRC), a collaboration among Title V, S&S, and key partners to review pregnancy-related deaths, identify causes, and develop recommendations for implementable interventions to prevent future occurrences. An increasing national and state trend in maternal and pregnancy-associated deaths indicates the need to conduct maternal mortality review to gain insight into the medical and social factors leading to these events and to prevent future occurrences. The KMMRC was established in 2018 and the committee consists of 25-35 geographically diverse members representing various specialties, facilities, and systems that interact and impact maternal health. The first Kansas Maternal Mortality and Morbidity Report was published in January 2021. Information and data collected from cases resulted in formal recommendations that led to the Kansas Perinatal Quality Collaborative’s (KPQC) Fourth Trimester Initiative.

The KPQC is a collaboration between medical professional and public health leaders from across the state to improve maternal health outcomes and reduce maternal mortality in our state. Steered by a diverse executive committee of healthcare professionals, KPQC works in partnership with KDHE, the KMMRC, academic medical centers, hospital birth centers, community health centers, local health departments, and other organizations to identify and address concerns in quality of care for mothers and their babies. Using state-level data, including data from the KMMRC, KPQC mobilizes state networks to implement evidence-based and data-driven quality improvement initiatives. These initiatives aim to increase safety and improve the health and well-being of mothers and infants. In July 2020, KDHE and KPQC launched the current initiative, called the Fourth Trimester Initiative, which is a maternal health quality initiative aimed at decreasing maternal morbidity and mortality in Kansas. The Fourth Trimester Initiative is an innovative, cutting-edge approach to studying and improving the experience of our mothers and families in Kansas.

The **Special Health Care Needs (SHCN)** team supports a system of care for persons who have or are at risk for a disability or chronic disease through direct financial assistance and care coordination. The program is responsible for planning, development, and promotion of quality specialty health care for individuals with eligible medical conditions in accordance with state and federal funding and state direction. SHCN diagnostic services are available (with prior authorization) to those under the age of 21 years who are at risk for or suspected of having a severe disability or chronic disease, regardless of family income. As of SFY2019 any child who has a qualifying condition but does not meet financial eligibility also qualifies for holistic care coordination services.

The **Child Care Licensing (CCL) Program/Early Care and Youth Programs Section** establishes and enforces regulatory safeguards for approximately 4,500 childcare facilities and works to reduce the risk of preventable harm and ensure a minimum standard level of care and protection to children while in out of home care settings through regulation application and monitoring of licensed child care facilities. Childcare facilities include day care homes, childcare centers and preschools, school age programs, drop-in programs and childcare resource and referral agencies. The program is responsible for processing all licensing applications, conducting name-based and comprehensive background checks, issuing permits and licenses, monitoring through onsite inspections and enforcing regulations. Inspection activity is carried out by state staff located across the state and through



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contracts with local county health departments. The program provides virtual and in-person training and technical assistance to local surveyors on an ongoing basis.

The **Nutrition and WIC Services (NWS) Section** aims to improve the health status and nutritional well-being of Kansans through administration of the federally funded Special Supplemental Nutrition Program for Women, Infants, and Children (WIC). WIC is a preventative public health program that works to improve the nutritional wellbeing and health status of Women who are pregnant, postpartum, or breastfeeding; Infants up to age one and Children up to age five. Services are accessed through 115 KDHE contracted WIC clinics located in county health departments and community health clinics. Services include a nutritional status assessment, client directed nutrition counseling including breastfeeding promotion and support, healthy foods to supplement participant’s diet, and referrals to needed health services such as immunizations, lead screening, and smoking cessation resources. WIC stakeholders include local clinic staff (registered dietitians RNs administrative support), health care professionals, 375 approved retail grocery stores and their staff. NWS supports breastfeeding for infant feeding and promotes healthy eating and increased physical activity using evidence-based techniques and strategies. By providing nutritious foods, the WIC program helps to ensure full-term, healthy-weight babies. Most WIC participants are also enrolled in Medicaid. WIC helps prevent more serious and costly health complications thus avoiding Medicaid expenditures. WIC provides education materials on the topics of breastfeeding, healthy eating, child development, and physical activity to thousands of WIC caregivers. These materials are used to support positive behaviors and improve the health status of WIC recipients and their families. Additionally, the WIC program gathers objective data on the health of WIC clients by monitoring pregnancy weight gain, breastfeeding rates, infant and child growth, hemoglobin status, and overweight and obesity incidence to measure health trends and health improvement in WIC recipients. NWS invests in Public Health workforce development by sponsoring high quality public health, nutrition, and breastfeeding training for local agency WIC staff and other health professionals. In addition to its public health impact, the WIC program supports the Kansas economy by employing over 400 local WIC staff throughout the state. WIC annually impacts local economies and hundreds of Kansas grocery stores and their employees by purchasing nearly \$38 million in nutritionally sound food.

**FY 2023 Achievements**

1. The KSKidsMAP to Mental Wellness (pediatric mental health) and Kansas Connecting Communities (perinatal behavioral health) programs established care teams and launched free consultation lines for providers serving children, pregnant women, and postpartum mothers. To date, more than 500 inquiries have been supported, with case consultation requests being the most frequent reason providers make contact. Consultation line staff assist with assessment/screening, diagnosis, medication, treatment, patient resources, identifying local referral options, and connecting the provider with supports. Telehealth and Project ECHO peer learning opportunities are also available.

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2. The Family Planning Program partnered with 42 Title X Family Planning sub-recipients (local health agencies) in 50 of the state's 105 counties to provide clinical services to 13,148 clients in CY2022. The program targets and provides priority services to low-income families. Nearly 61% of clients were uninsured and 16% used public health insurance covering primary medical care.
3. Kansas Perinatal Community Collaboratives (KPCC)/Becoming a Mom<sup>®</sup> (BaM): With proven success, Kansas MCH remains committed to supporting the expansion and sustainability of the [KPCC initiative](#), providing training and technical assistance on community collaborative development and MCH program integration targeted at reaching a greater disparity population, and integrating additional services and support mechanisms for populations at greatest risk. View a map of existing sites and implementation progress, including the addition of new communities, on the [Participating Communities website](#).
4. Count the Kicks<sup>®</sup> (CTK), an evidence-based stillbirth prevention campaign, continued, fulfilling 621 orders throughout the span of the work, and approximately 29,000 materials in the last year. CTK educates providers and patients about monitoring fetal movements during the 3rd trimester of pregnancy and teaches mothers the importance contacting their provider right away if they notice a change in patterns. Providers and parents have free, unlimited access to CTK materials including but not limited to brochures, posters, videos, cards, magnets, and a phone app. During the last year, the CTK campaign was expanded to target families enrolled in home visiting services.
5. The MCH program achieved the goal of serving a high-need and vulnerable/at-risk target population. During FY2022, local MCH programs provided services to 6,296 adults and 6,525 children (birth through 22 years) including 71% adults and 75% children who were covered by KanCare/Medicaid or who had no coverage, 64% single-parent households, 22% (adults) with less than a 12<sup>th</sup> grade/high school education, and 40% (adults) with income at less than 100% of the poverty level.
6. The Bureau of Family Health received funding via the U.S. Department of Health and Human Services, Office of Women's Health to launch the statewide five-year Maternal Anti-Violence Innovation and Sharing (MAVIS) Project – a collaborative efforts with the Kansas Maternal Mortality Review Committee, Kansas Perinatal Quality Collaborative, Kansas Connecting Communities, and the Kansas Coalition Against Sexual and Domestic Violence to reduce maternal deaths due to homicide and suicide with a focus on addressing maternal health disparities and equity.
7. The Bridges program supports holistic care coordination services for children exiting the Kansas Early Childhood Developmental Services program (early intervention services available through Part C of IDEA) and their families in navigating the complex systems of care for a smooth and stress-free transition experience. Any child served through Kansas Early Childhood Developmental Services (KECDS) exiting

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services are eligible to receive care coordination through the KS-SHCN program until 8 years of age, regardless of movement to school-based early childhood special education program (Part B/619) or community services. These services are offered to all families in participating regions of the state.

8. The KS-SHCN program continues to offer the holistic care coordination to all families on the programs, but as part of this service began adding transition supports for youth 12 years and up. Each youth has at least one transition goal on their Action Plan that the care coordinator assists them with. Partnership between the newborn screening and birth defect programs were refined better promote services and supports the KS-SHCN program can offer.
9. The KS-SHCN program was able to resume in-person Systems Navigation Trainings for Families (SNTF). These one-day interactive trainings are open to any parent/guardian in Kansas who has a child with special health care needs to help them learn how to navigate the various complex systems of care. These trainings are offered in a variety of location across Kansas.
10. Kansas Early Childhood Developmental Services was approved for an additional 1.5 million in funding for a new program with Kansas State School for the Blind. We have negotiated an MOA and the program will launch in August of this year
11. KECDs reduced our overall reported incidences of non-compliance by 53% over previous reporting year. In Indicator 7 we reduced non-compliance by 50%, Indicator 8a by 86%, Indicator 8b by 39% and Indicator 8C by 23%. We had no non-compliance for Indicator 1
12. The KMMRC has completed reviews of all pregnancy associated deaths occurring in years 2016 through 2020. The second Maternal Mortality and Morbidity Report will be released in August 2022.
13. The Kansas Perinatal Quality Collaborative (KPQC), convened and supported by the Bureau, launched a maternal quality initiative focused on a state-level response to address postpartum care. As a part of this initiative, Kansas became an Alliance for Innovation on Maternal Health (AIM) enrolled state, enrolling in the Postpartum Discharge Transition Bundle. Kansas is the first state to enroll in this innovative bundle. Through AIM, Kansas has joined a national network of PQC's to implement quality improvement projects in coordination with hospitals and other healthcare providers. As of July 2022, a total of 29 hospitals and birth centers have enrolled, accounting for ~80% of births.
14. The Kansas Newborn Screening Follow-Up (NBS F/U) program had a number of achievements throughout the past year, including: a complete review of the program's follow-up documentation with support of families and providers, begun the RFP process to bring on a new

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data system which will improve program operations, awarded the HRSA Propel grant which will support bringing on new conditions and a new long-term follow-up position, and begin the piloting of X-ALD on the state screening panel. Additionally, Kansas NBS F/U had multiple presenters at the national APHL Newborn Screening Symposium in Tacoma, WA in October 2022.

15. The Newborn Screening programs (NBS) has significantly increased education and outreach activities throughout the last year. Two events included a co-hosted Community Health & Resource Fair in KCK with the KCK Housing Authority, and a community health event in Shawnee Co. Both were attended by multiple community and agency programs and organization. Continuing on the development of the Guide to Kansas Family Supports which highlights 20 programs and supportive services: [view here](#). More than 60k copies of this resource have been disseminated to birthing centers, hospitals, workforce centers, community mental health centers, public libraries, along with many other locations that serve families across Kansas.
16. Screening & Surveillance (S&S) has made a concerted effort to increase awareness of our newborn screening programs and partnerships across the network. In the past year, the section has executed data sharing agreements with WIC and Weblz, both of which will support the reduction of babies who are lost to follow up. Additionally, S&S presented at all seven of the quarter 1 regional trainings for the local health departments to increase awareness of the importance of babies completing the newborn screen and following up on abnormal results.
17. The Early Hearing Detection and Intervention (EHDI) screening program had several achievements over the previous year including, created a Late Onset Hearing Loss Campaign to spotlight on a population of young children who go unnoticed and undiagnosed because they pass the newborn hearing screen, but developed hearing loss later on. The EHDI program also presented at the Kansas Speech Hearing Language state Association, Kansas Division of Early Childhood, and hosted resource tables at the Governors Public Health Conference with other S&S staff and the Kansas School Nurses conferences. EHDI is also in the process of planning a Deaf and Hard of Hearing Symposium for the early interventionists to bring awareness and educate about deaf culture and community, consistency across the state, access to language, and looking at the whole child.
18. The Child Care Systems Improvement Team (CCL-SIT) convened to identify and prioritize strategies to address four areas of the child care system: workforce, navigation, collaboration, and systems alignment. Three working groups were formed to focus on the following areas related to child care licensing within the scope of KDHE's authority:
  - i. Regulatory Standards and Practices
  - ii. Awareness and Resource Sharing: Elevating Rural Child Care
  - iii. Starting and Maximizing Child Care Business

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The CCL-SIT developed and implemented A Provider Toolkit focused on providing an additional layer of support and guidance through the initial application phase. The Child Care Matters media campaign providing foundational education on the importance of licensed care and while also recruiting new providers was launched this spring on multiple social media platforms. Continued virtual meetings resulted in strong attendance and diverse representation.

19. The Bureau partnered with Child Care Aware of Kansas and the Kansas Office of Recovery to implement the Child Care Health Consultant (CCHC) Network to assist licensed child care providers with mitigating the spread of COVID-19. Between September and December 2020, approximately \$2.5M in funding was awarded to 440 home and center-based facilities across the state, reaching nearly 12,000 children in care (infant through school age). The program continues with alternate funding sources.
20. The Bureau partnered with DCF and Child Care Aware of Kansas in the Child Care Appreciation Bonus program. This program is sending out over \$50 Million dollars in bonus payments to child care workers in Kansas as a thank you for their hard work and dedication to the field of early care and education.
21. WIC collaborated with Kansas Food Assistance to conduct outreach through email, texting, and printed materials to participants that were enrolled in Kansas Food Assistance but not enrolled in WIC and those enrolled in WIC and not in Kansas Food Assistance.
22. In collaboration with Kansas Chapter of the American Academy of Pediatrics (KAAP), Department of Children and Families (DCF), University of Kansas Center for Research, Inc (KU-CPPR), Children’s Mercy Hospital, Kansas University Pediatrics, along with several other relevant stakeholders developed and launched the Child Abuse Review and Evaluation program (CARE) per HB 2024. Statewide implementation began 6/1/2023. During the pilot phase, 4/1/2023-5/12/2023, 40 referrals were sent through the newly developed Integrated Referral and Intake System (IRIS). Of those referrals 87% did not require medical/forensic evaluation and 13% resulted in a recommendation for a medical/forensic evaluation, 79% of referrals were for physical abuse allegations with the remaining 21% for physical neglect. Two of those referrals were for both.

**Objective #1:**

Promote and assure safe, healthy, and accessible care for children in child care facilities pursuant to K.S.A. 65-503.

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### Strategies for Objective #1:

1. Provide infrastructure support at state and local levels to ensure timely and efficient processing of applications and issuance of licenses.
2. Provide public information at the local level regarding the licensure process and regulatory program.
3. Partner with other state agencies, provider organizations, and child care resource and referral agencies to gather data and facilitate the availability of quality child care.
4. Develop and implement a web-based system that supports access to child care data and submission of online applications.

### OUTCOME MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
# number of licensed child care facilities and referral agencies	4,600	4,423	4,529	4,600	4,600
# of licensed facility child care slots	136,042	135,380	142,039	143,000	143,000
Average # of individuals attending child care orientation sessions quarterly	248	263	170	200	200
# of child care slots per 100 children under 18 years of age* (2020 census figures used for number of children)	19	19	19	19	19

\*Measure and data beginning 2021 reflects new census age category (under 18 years; previously 15-19 years).

### OUTPUT MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
Average # of initial applications processed monthly	36	37	46 (Jan-Jun 2023) *Avg of 57 since Apr 2023	70	70
Average # of online applications processed monthly (renewal and initial)	262	352	343 *Jan-Jun 2023	350	350
% of applications received online (renewal and initial)	70.0	76.0	76.0	76.0	80.0
Average # of permits, licenses issued monthly	440	439	440	450	455

### Objective #2:

Reduce predictable health and safety risks to children receiving care away from their parents (out-of-home care).

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### Strategies for Objective #2:

1. Provide in-service training to child care providers on topics related to compliance and to healthy, safe, and developmentally appropriate care.
2. Coordinate with child care provider associations, the regulated community at large, consumers of child care services, and others to review appropriateness of regulations and regulatory practice.
3. Conduct timely and effective licensing inspections and complaint investigations.
4. Review child care laws and agency enforcement procedures to identify strengths and improvements necessary to deliver efficient and effective enforcement.
5. Secure adequate funding and resources to provide infrastructure support at state and local levels to ensure timely and effective inspections.

### OUTCOME MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
% of facilities and agencies that comply with regulations without requiring the issuance of Administrative orders to gain compliance	99.4	99.6	99.9	99.9	99.9
# of facilities with a prohibited person no longer in child care (K.S.A. 65-516 defines prohibited as persons with validated child abuse/neglect or certain criminal activity)	180	124	151	150	150
# of KDHE approved in-service training hours (does not include hours approved by other organizations such as Kansas Child Care Training Opportunities, Child Care Aware of KS, or Local Health Departments)	646	724	522	550	550

### OUTPUT MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
# of new regulations promulgated to fulfill legislative requirement or other identified need	0	0	60	5	5
# of regulations undergoing revision	0	1	60	5	5
Average number of background checks conducted monthly	1,585*	934	1,018	2,750 *includes 5- year fingerprinting	1,100
% of child care inspections conducted within 90 days	N/A waiver	59.3	86.0	90.0	90.0

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Average number of complaints received per month (this does not include illegal care complaints)	17	61.75	52 *Does not include Q4	50	50
% of surveys conducted documenting substantial compliance	80.0	79.8	82.0	82.0	82.0
Administrative orders (denials, civil fines, suspensions, revocations)	44	43	57 *Does not include Q4	50	50
% of local program covered by Aid to Local funding based on local budget and expenditures	65.0 state 35.0 local	65.0 state 35.0 local	65.0 state 35.0 local	65.0 state 35.0 local	65.0 state 35.0 local

\*The total number of background checks in SFY21 was 19,015, of which 10,072 were name-based checks and 8,943 were comprehensive (includes finger printing). Of the total requested, 1,324 were closed as no longer required.

**Objective #3:**

Provide consumer protection for children and families and increase public awareness regarding quality child care.

**Strategies for Objective #3:**

1. Provide information to parents who are seeking child care on what to look for when choosing a child care provider and how to utilize the KDHE web-based portal to review a licensed provider’s compliance history.
2. Partner with other state agencies, provider organizations, child care resource and referral agencies, and private child placing agencies to promote available and quality child care and foster care.
3. Continue to direct families and the public to the web-based portal which allows anonymous anytime access to compliance history and licensing information for individual facilities/owners. Continue to enhance the system as necessary based on public needs and feedback.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
Average # of parents referred quarterly to resource and referral agencies to obtain child care information	156	197	155	200	200

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
Average monthly # of Facility survey findings online compliance searches using the Child Care and Early Education Portal	5,225	23,000	27,012	27,500	27,500



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# of compliance search portal users that requested copies of documents not available online	73	30	30	30	30
Average # of open records requests received each month (not web-based searches)	6	4	4	4	4

\*COVID-19 likely reduced the need for Portal usage in SFY2021.

**Objective #4:**

Improve access to comprehensive and quality developmental, behavioral, and nutritional services for men, women, mothers, and children, including children with special health care needs, in partnership with providers, families, and communities.

**Strategies for Objective #4:**

1. Assist mothers and children, including those with special health care needs, with accessing health, developmental, and nutritional services.
2. Strengthen Kansas maternal and child health infrastructure and systems to eliminate barriers to health care and disparities.
3. Maintain or increase the number of clients receiving family planning and reproductive health services through Title X clinics across the state.
4. Increase access to screening, intervention, and referral to treatment for behavioral health services for children, adolescents, and mothers.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of mothers who breastfed their infants at 6 months of age (National Immunization Survey, 2019 birth cohort)	58.7	60.2	59.9	59.9	59.9
% of women served by local MCH agencies receiving prenatal care beginning in the 1 <sup>st</sup> trimester (DAISEY direct entry user data only)	71.4	72.6	68.0	70.0	72.0
% of children, ages 9 through 35 months, receiving a developmental screening using a parent-completed screening tool (National Survey of Children's Health, 2020/21)	36.9	44.3	40.2	40.2	40.2
% of children with and without special health care needs having a medical home (National Survey of Children's Health, 2020/21)	53.1	53.2	52.9	52.9	52.9
% of children lost to follow-up/documentation regarding newborn hearing follow-up) (Actual CY2020-2022, 2023 estimated)	7.8	11.6	7.0	7.0	7.0

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% of children receiving services from Part C who substantially increased their growth in positive social-emotional skills by the time they turned 3 years of age or exited the program (Infant-Toddler Services Data System, Early Childhood Outcomes Annual Report for the SFY identified)	65.0	64.8	75.0	76.0	77.0
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**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of pregnant women and infants receiving maternal, infant, and prenatal services* (DAISEY direct entry user data only)	3,324	4,029	4,422	4,500	4,550
# of children/adolescents receiving MCH services (DAISEY direct entry user data only)	4,672	4,886	5,114	5,500	5,550
# of vulnerable MCH participants served (clients who have no insurance or Medicaid (KanCare) coverage)	8,309	9,068	9,087	10,000	10,050
# of home visits conducted by local MCH Universal Home Visitors* (DAISEY direct entry user data only)	3,650	3,831	4,592	5,000	5,050
% of newborns screened for metabolic conditions that receive appropriate follow-up.	100.0	100.0	100.0	100.0	100.0
# of individuals served (unduplicated) through the Special Health Care Needs program (SHCN data system and clinic quarterly reports) (Actual SFY19, 2020 estimated)	1,167	1,229	2,662	1,745	1,200
# of financially and medically eligible children, youth, and adults served through Special Health Care Needs Program (Welligent, CYSHCN and SSI Care Management)	205	199	205	216	250
# of children (age 0-2) with disabilities receiving services from Part C (Infant-Toddler Services Data System, Federal Data Table 1 Report for the SFY identified)	9,994	10,233	11,011	10,500	10,550
# of pregnant women participating in WIC services	11,015	11,413	11,838	11,500	11,500
# of breastfeeding women participating in WIC services	4,914	4,549	5,768	4,800	4,800
# of postpartum women participating in WIC services	5,509	4,762	4,224	5,100	5,100
# of infants (birth to age 1) served by WIC	23,125	22,217	22,609	22,900	22,900
# of children (ages 1-5) served by WIC	31,861	30,718	32,577	35,000	35,000
# of men and women receiving family planning and reproductive health services* (Actuals are based on calendar year)	14,500	13,750	13,148	13,500	13,550

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# of women receiving Pregnancy Maintenance Initiative case management services	567	841	760	770	775
/# of pregnant and parenting teens receiving Teen Pregnancy Targeted Case Management services*	247	379	396	405	410
# of screenings to pregnant and postpartum women for depression/anxiety utilizing the EPDS (aid-to-local programs)	1,997	2,542	2,993	3,100	3,150
# of pregnant and postpartum women screened for substance use^	10,679	12,034	-	-	-
# of care coordination services provided to pediatric providers for behavioral health treatment of pediatric patients+	61	225	225	0	0
# of pregnant women enrolled in local MCH Perinatal Education Program	630	1,669	1,700	1,750	1,775

\*Estimates based on projected numbers to be served as reflected by local agencies in Aid To Local funding applications

^Data based on the number of completed answers to the DAISEY Services Form question: ‘Do you drink alcohol or use other substances?’

+Data based on the number of inquiries to the KSKidsMAP Consultation Line for Toolkits, Referrals, and Case Consultation, as well as the number of TeleECHO Clinic Sessions. Services are supported by federal grant funding which concludes June 30, 2023. Without additional funding, services will not continue for 2024.

NOTE: Many programs reported lower numbers served in 2020 and 2021 due to the Public Health Emergency, COVID 19.

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**EXPENDITURE JUSTIFICATION**

**Account Code 51000 – 51990: Salaries and Wages**

**Summary:** The Bureau of Family Health requests funding for 100.72 FTE and 6.00 Non-FTE.

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing levels remain the same as FY24, subject to change as additional Federal Funding opportunities related to ARPA or other relief package legislation are communicated by Federal partners. Salaries and Wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Code 52000 – 52990: Contractual Services**

**Summary:** This request provides for contracts with hospital-based clinics to provide pediatric diagnostic and treatment services for individuals with Special Health Care Needs; federal funds for WIC activities and MCH activities in various programs; and activities related to the Newborn Hearing Screening Program. Due to extensive travel by Child Care Licensing Program staff throughout the state, travel is another major expenditure for this category. State printer charges for the Child Care Licensing Program are substantial due to the extensive regulatory and educational materials printed for the local health departments that aid the agency in this program and for the child care providers regulated by the agency. This provides funding for the Pediatric Mental Health Care Access Program, which works to increase primary care (PCP) capacity to treat behavioral disorders through education and training (REACH, KSKidsMAP ECHO, and webinars), creating a centralized access point (Warm Lines) for consultation and referral, and increasing access to tele-mental health services for children and adolescents. This grant provides funding for Safeguarding Two Lines: Expanding Early Identification & Access to Perinatal Mental Health, which works to increase capacity and improve mental and behavioral health screening and services for pregnant and postpartum women in Kansas.

**Account Code 53000 – 53999: Commodities**

**Summary:** This request provides for routine office and professional supplies, as well as scientific supplies, such as surgery and ostomy supplies, drugs, prosthesis, orthotics, hearing aids, orthopedic shoes and other items for individuals with disabilities. In addition, funds are budgeted for WIC

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automation, for data processing materials, and for other supplies. Expenditures for blood clotting factor products for qualified children with hemophilia and low-protein formula for children with phenylketonuria (PKU) are also included. For the Child Care Licensing Program, major costs in this category include motor vehicle parts and supplies and gasoline purchased for all vehicles, both owned and rented, that are used by the program staff in performing their essential functions.

**Account Code 54000: Capital Outlay**

**Summary:** This request provides for the replacement of computer related items, such as monitors, keyboards, sound bars, to accommodate state and local staff needs. Other equipment includes the purchase of durable medical equipment such as wheelchairs and braces purchased for program-eligible youth under the Special Health Care Needs (SHCN) program.

**Account Code 55000: Aid to Local**

**Summary:** This request provides for Aid to Local funding for local partners, including county health departments, which assist the bureau programs with achieving their desired goals. Federal funding in this category includes WIC, Title V Maternal and Child Health, Title X Family Planning, Home Visiting, Part C Infant Toddler, and Child Care Development Block Grant.

**Account Code 55500: Other Assistance**

**Summary:** This request provides for funding for local partners, including county health departments, which assist the bureau programs with achieving their desired goals. Federal funding in this category includes Title V Maternal and Child Health, Title X Family Planning, Home Visiting, Part C Infant Toddler, and Child Care Development Block Grant. This request also provides funding for nutrition assistance through the WIC program.

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**Dept. Name:** Family Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21650  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:52:08

Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	5,734,108 0	7,760,368 2,849	7,751,783 0	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>5,734,108</b>	<b>7,763,217</b>	<b>7,751,783</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	181,223	185,986	184,186	0	0	0
52100	Freight and Express	8,868	11,250	11,150	0	0	0
52200	Printing and Advertising	284,291	132,750	132,750	0	0	0
52300	Rents	113,699	109,325	109,325	0	0	0
52400	Reparing and Servicing	600,567	808,303	803,687	0	0	0
52500	Travel and Subsistence	52,160	49,955	49,605	0	0	0
52510	InState Travel and Subsistence	61,485	54,225	54,225	0	0	0
52520	Out of State Travel and Subsis	45,980	46,025	45,675	0	0	0
52600	Fees-other Services	6,081,566	3,592,090	3,312,270	0	0	0
52700	Fee-Professional Services	5,360,422	5,569,035	5,095,028	0	0	0
52900	Other Contractual Services	29,697,192	52,850	52,850	0	0	0
	<b>TOTAL Contractual Services</b>	<b>42,487,453</b>	<b>10,611,794</b>	<b>9,850,751</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	120	0	0	0	0	0
53200	Food for Human Consumption	9,307	3,400	3,400	0	0	0
53400	Maint Constr Material Supply	1,036	750	750	0	0	0
53500	Vehicle Part Supply Accessory	20,650	19,425	19,425	0	0	0
53600	Pro Science Supply Material	707,588	1,050,933	799,624	0	0	0
53700	Office and Data Supplies	16,003	19,800	19,800	0	0	0
53900	Other Supplies and Materials	102,951	77,280	94,872	0	0	0
	<b>TOTAL Commodities</b>	<b>857,655</b>	<b>1,171,588</b>	<b>937,871</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>337,672</b>	<b>188,450</b>	<b>479,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>49,416,888</b>	<b>19,735,049</b>	<b>19,019,855</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	24,943,298	21,030,665	20,913,091	0	0	0
55100	State Aid Payments	7,145,808	7,331,875	11,671,250	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>32,089,106</b>	<b>28,362,540</b>	<b>32,584,341</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	17,530,417	20,490,724	17,990,724	0	0	0
55500	State Special Grants	38,657,074	29,000,000	29,000,000	0	0	0
	<b>TOTAL Other Assistance</b>	<b>56,187,491</b>	<b>49,490,724</b>	<b>46,990,724</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>137,693,485</b>	<b>97,588,313</b>	<b>98,594,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	1,264,330	1,196,851	1,180,851	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>1,264,330</b>	<b>1,196,851</b>	<b>1,180,851</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>138,957,815</b>	<b>98,785,164</b>	<b>99,775,771</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2025A0200264

# 406/410 series report

Dept. Name: Family Health  
 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 21650  
 Version: 2025-A-02-00264

Date: 09/05/2023  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	237,294	318,897	318,033	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>237,294</b>	<b>318,897</b>	<b>318,033</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2000	2105 CIF-HEALTHY START PROGRAM	28,530	0	0	0	0	0
<b>1</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>28,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2027	2027 2027 KANSAS NEWBORN SCREENING	579,413	742,316	741,682	0	0	0
<b>1</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>579,413</b>	<b>742,316</b>	<b>741,682</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	0	60,081	60,027	0	0	0
<b>1</b>	<b>2731</b>	<b>2731 SUBTOTAL for 2731's</b>	<b>0</b>	<b>60,081</b>	<b>60,027</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3028	3450 CHILD CARE/DEV BLK GRT FDF	1,607,599	2,369,087	2,367,608	0	0	0
1	3028	3453 CDBG CARES	19,399	0	0	0	0	0
<b>1</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>1,626,998</b>	<b>2,369,087</b>	<b>2,367,608</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	849,757	1,229,663	1,228,945	0	0	0
1	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	28,560	75,746	75,552	0	0	0
<b>1</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>878,317</b>	<b>1,305,409</b>	<b>1,304,497</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	33,002	0	0	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>33,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3371	3378 MCH-HEMOPHILIA	21,476	22,569	22,487	0	0	0
1	3371	3379 HRSA-PNMHSASTR	37,945	42,106	42,057	0	0	0
<b>1</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>59,421</b>	<b>64,675</b>	<b>64,544</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	119,327	125,821	125,665	0	0	0
<b>1</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>119,327</b>	<b>125,821</b>	<b>125,665</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	186,623	251,911	251,834	0	0	0
<b>1</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>186,623</b>	<b>251,911</b>	<b>251,834</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3516	3171 IDEA INFANT TODDLER-PRT C	343,928	432,487	432,490	0	0	0
<b>1</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>343,928</b>	<b>432,487</b>	<b>432,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	105,732	0	0	0	0	0
<b>1</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>105,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3612	3612 3612 KS NBHS Info Sys M&E	51,940	0	0	0	0	0
<b>1</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>51,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,159,938	1,706,139	1,703,346	0	0	0
<b>1</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>1,159,938</b>	<b>1,706,139</b>	<b>1,703,346</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	231,303	292,991	291,588	0	0	0
<b>1</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>231,303</b>	<b>292,991</b>	<b>291,588</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3724	3724 3724 Maternal Deaths Due to Violence	0	0	0	0	0	0
<b>1</b>	<b>3724</b>	<b>3724 SUBTOTAL for 3724's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3896	3896 3896 Preventing Maternal Deaths Fund	92,342	90,554	90,469	0	0	0
<b>1</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>92,342</b>	<b>90,554</b>	<b>90,469</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1512 TOTAL Salaries and Wages</b>	<b>5,734,108</b>	<b>7,760,368</b>	<b>7,751,783</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	2,849	0	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>2,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1522 TOTAL Shrinkage</b>	<b>0</b>	<b>2,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	81,082	117,109	122,346	0	0	0
2	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	0	119,996	59,996	0	0	0
2	1000	1550 Child abuse review and evaluation	365,626	1,011,879	720,970	0	0	0

# 406/410 series report

**Dept. Name:** Family Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21650  
**Version:** 2025-A-02-00264

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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>446,708</b>	<b>1,248,984</b>	<b>903,312</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2000	2105 CIF-HEALTHY START PROGRAM	150,605	336,500	186,500	0	0	0
<b>2</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>150,605</b>	<b>336,500</b>	<b>186,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2027	2027 2027 KANSAS NEWBORN SCREENING	320,618	774,584	775,218	0	0	0
<b>2</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>320,618</b>	<b>774,584</b>	<b>775,218</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2313	2313 2313 Child Care Criminal Background	2,350	435,800	435,800	0	0	0
<b>2</b>	<b>2313</b>	<b>2313 SUBTOTAL for 2313's</b>	<b>2,350</b>	<b>435,800</b>	<b>435,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	900	1,000	3,000	0	0	0
<b>2</b>	<b>2731</b>	<b>2731 SUBTOTAL for 2731's</b>	<b>900</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	1,523	0	0	0	0	0
<b>2</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>1,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3028	3450 CHILD CARE/DEV BLK GRT FDF	344,451	322,200	321,100	0	0	0
2	3028	3453 CDBG CARES	30,372,080	235,255	0	0	0	0
<b>2</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>30,716,531</b>	<b>557,455</b>	<b>321,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	2,825,963	2,935,800	2,935,800	0	0	0
2	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	8,069	500	500	0	0	0
<b>2</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>2,834,032</b>	<b>2,936,300</b>	<b>2,936,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3371	3376 CISS-SECESS PLANNING-ECCS	47,666	26,400	0	0	0	0
2	3371	3378 MCH-HEMOPHILIA	743,309	201,050	201,050	0	0	0
2	3371	3379 HRSA-PNMHSASTR	874,685	479,350	479,350	0	0	0
2	3371	3380 St. NBS Sys Priorities Prgm	0	100,875	100,875	0	0	0
<b>2</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>1,665,660</b>	<b>807,675</b>	<b>781,275</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	17,189	19,125	19,125	0	0	0
<b>2</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>17,189</b>	<b>19,125</b>	<b>19,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	3,273,069	1,109,708	1,109,708	0	0	0
<b>2</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>3,273,069</b>	<b>1,109,708</b>	<b>1,109,708</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3516	3171 IDEA INFANT TODDLER-PRT C	952,040	1,177,398	1,177,398	0	0	0
<b>2</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>952,040</b>	<b>1,177,398</b>	<b>1,177,398</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3602	3606 PH CRISIS-COVID 19	303,434	0	0	0	0	0
<b>2</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>303,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3608	3608 3608 ESSA/PRESCHL DVLPMTNT GRNT 0-5	104,331	5,250	0	0	0	0
<b>2</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>104,331</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3612	3612 3612 KS NBHS Info Sys M&E	14,686	85,200	85,200	0	0	0
<b>2</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>14,686</b>	<b>85,200</b>	<b>85,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	976,505	607,380	607,380	0	0	0
<b>2</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>976,505</b>	<b>607,380</b>	<b>607,380</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	220,496	71,800	71,800	0	0	0
<b>2</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>220,496</b>	<b>71,800</b>	<b>71,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3724	3724 3724 Maternal Deaths Due to Violence	289,658	283,710	283,710	0	0	0
<b>2</b>	<b>3724</b>	<b>3724 SUBTOTAL for 3724's</b>	<b>289,658</b>	<b>283,710</b>	<b>283,710</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3896	3896 3896 Preventing Maternal Deaths Fund	189,499	147,175	147,175	0	0	0
<b>2</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>189,499</b>	<b>147,175</b>	<b>147,175</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	1,936	0	0	0	0	0
<b>2</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>1,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	5,683	6,750	6,750	0	0	0
<b>2</b>	<b>7366</b>	<b>7366 SUBTOTAL for 7366's</b>	<b>5,683</b>	<b>6,750</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1802 TOTAL Contractual Services</b>	<b>42,487,453</b>	<b>10,611,794</b>	<b>9,850,751</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	12,742	10,599	10,599	0	0	0
3	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	0	140,000	140,000	0	0	0
3	1000	1550 Child abuse review and evaluation	19,964	30,000	30,000	0	0	0
3	1000	1710 PKU TREATMENT	109,665	450,583	199,274	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>142,371</b>	<b>631,182</b>	<b>379,873</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2000	2105 CIF-HEALTHY START PROGRAM	7,500	8,000	8,000	0	0	0
<b>3</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>7,500</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2027	2027 2027 KANSAS NEWBORN SCREENING	22,988	26,300	26,300	0	0	0
<b>3</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>22,988</b>	<b>26,300</b>	<b>26,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3028	3450 CHILD CARE/DEV BLK GRT FDF	18,511	19,900	19,900	0	0	0
<b>3</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>18,511</b>	<b>19,900</b>	<b>19,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	17,936	19,475	19,475	0	0	0
3	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	420,709	425,000	425,000	0	0	0
<b>3</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>438,645</b>	<b>444,475</b>	<b>444,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3371	3378 MCH-HEMOPHILIA	225	225	225	0	0	0
3	3371	3380 St. NBS Sys Priorities Prgm	0	1,756	19,348	0	0	0
<b>3</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>225</b>	<b>1,981</b>	<b>19,573</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	1,656	1,600	1,600	0	0	0
<b>3</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>1,656</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	9,242	2,800	2,800	0	0	0
<b>3</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>9,242</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3516	3171 IDEA INFANT TODDLER-PRT C	5,101	3,250	3,250	0	0	0
<b>3</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>5,101</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	1,702	0	0	0	0	0
<b>3</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>1,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3612	3612 3612 KS NBHS Info Sys M&E	200	500	500	0	0	0
<b>3</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>200</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	191,203	27,650	27,650	0	0	0
<b>3</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>191,203</b>	<b>27,650</b>	<b>27,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	16,893	3,700	3,700	0	0	0
<b>3</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>16,893</b>	<b>3,700</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	1,200	0	0	0	0	0
<b>3</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	218	250	250	0	0	0
<b>3</b>	<b>7366</b>	<b>7366 SUBTOTAL for 7366's</b>	<b>218</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2002 TOTAL Commodities</b>	<b>857,655</b>	<b>1,171,588</b>	<b>937,871</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	7,502	15,200	351,200	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>7,502</b>	<b>15,200</b>	<b>351,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2027	2027 2027 KANSAS NEWBORN SCREENING	4,899	6,800	6,800	0	0	0
<b>4</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>4,899</b>	<b>6,800</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	0	45,000	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>4</b>	<b>2731</b>	<b>2731 SUBTOTAL for 2731's</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3028	3450 CHILD CARE/DEV BLK GRT FDF	21,139	11,750	11,750	0	0	0
<b>4</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>21,139</b>	<b>11,750</b>	<b>11,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	36,076	21,250	21,250	0	0	0
<b>4</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>36,076</b>	<b>21,250</b>	<b>21,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	1,976	350	350	0	0	0
<b>4</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>1,976</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	4,480	3,150	3,150	0	0	0
<b>4</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>4,480</b>	<b>3,150</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3516	3171 IDEA INFANT TODDLER-PRT C	69,770	1,050	1,050	0	0	0
<b>4</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>69,770</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3602	3606 PH CRISIS-COVID 19	1,617	0	0	0	0	0
<b>4</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>1,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3612	3612 3612 KS NBHS Info Sys M&E	241	250	250	0	0	0
<b>4</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>241</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	150,864	20,500	20,500	0	0	0
<b>4</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>150,864</b>	<b>20,500</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	1,421	2,150	2,150	0	0	0
<b>4</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>1,421</b>	<b>2,150</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3683	3683 3683 COVID19 HEALTH DISPARITIES	1,316	0	0	0	0	0
<b>4</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>1,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	876	0	0	0	0	0
<b>4</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	35,495	61,000	61,000	0	0	0
<b>4</b>	<b>7366</b>	<b>7366 SUBTOTAL for 7366's</b>	<b>35,495</b>	<b>61,000</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2152 TOTAL Capital Outlay</b>	<b>337,672</b>	<b>188,450</b>	<b>479,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	0	2,000,000	0	0	0
8	1000	0350 AID TO LOCAL UNITS	2,046,201	2,046,201	2,046,201	0	0	0
8	1000	0570 INFANT AND TODDLER PROGRAM	2,007,792	2,007,792	4,481,792	0	0	0
8	1000	0650 TEEN PREGNANCY PREVENTN ACT	194,804	194,804	194,804	0	0	0
8	1000	1100 PREGNANCY MAINTENANCE INTV	44,404	88,808	88,808	0	0	0
8	1000	1550 Child abuse review and evaluation	6,000	25,000	25,000	0	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,299,201</b>	<b>4,362,605</b>	<b>8,836,605</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2000	2105 CIF-HEALTHY START PROGRAM	1,011,962	1,134,625	1,000,000	0	0	0
8	2000	2107 CIF-INFANTS & TODDLERS PRG	1,834,645	1,834,645	1,834,645	0	0	0
<b>8</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>2,846,607</b>	<b>2,969,270</b>	<b>2,834,645</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3028	3450 CHILD CARE/DEV BLK GRT FDF	1,852,620	1,853,000	1,853,000	0	0	0
8	3028	3453 CDBG CARES	186,779	117,574	0	0	0	0
<b>8</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>2,039,399</b>	<b>1,970,574</b>	<b>1,853,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	16,619,880	13,478,924	13,478,924	0	0	0
<b>8</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>16,619,880</b>	<b>13,478,924</b>	<b>13,478,924</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3414	0441 MED ASST FDF-MED ADMIN	194,804	194,804	194,804	0	0	0
<b>8</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>194,804</b>	<b>194,804</b>	<b>194,804</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	1,548,327	1,170,000	1,170,000	0	0	0
<b>8</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>1,548,327</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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8	3516	3171 IDEA INFANT TODDLER-PRT C	941,307	820,000	820,000	0	0	0
<b>8</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>941,307</b>	<b>820,000</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	30,007	0	0	0	0	0
<b>8</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>30,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,480,178	1,420,000	1,420,000	0	0	0
<b>8</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>1,480,178</b>	<b>1,420,000</b>	<b>1,420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	2,089,396	1,976,363	1,976,363	0	0	0
<b>8</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>2,089,396</b>	<b>1,976,363</b>	<b>1,976,363</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2322</b>	<b>TOTAL Aid to Locals</b>	<b>32,089,106</b>	<b>28,362,540</b>	<b>32,584,341</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0270 OP EXP-INCLD OFF HOS-HLTH	218,588	238,700	238,700	0	0	0
9	1000	0350 AID TO LOCAL UNITS	414,133	414,133	414,133	0	0	0
9	1000	0570 INFANT AND TODDLER PROGRAM	3,992,208	5,492,208	5,492,208	0	0	0
9	1000	0580 CHILDCARE PILOT	0	2,500,000	0	0	0	0
9	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	34,296	244,300	244,300	0	0	0
9	1000	0650 TEEN PREGNANCY PREVENTN ACT	144,042	144,042	144,042	0	0	0
9	1000	1100 PREGNANCY MAINTENANCE INTV	294,442	588,884	588,884	0	0	0
9	1000	1500 CEREBRAL PALSY POSTURE SEATING	303,537	303,537	303,537	0	0	0
9	1000	1550 Child abuse review and evaluation	74,501	100,000	100,000	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>5,475,747</b>	<b>10,025,804</b>	<b>7,525,804</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2000	2105 CIF-HEALTHY START PROGRAM	169,655	458,376	458,376	0	0	0
9	2000	2107 CIF-INFANTS & TODDLERS PRG	3,965,355	3,965,355	3,965,355	0	0	0
9	2000	2115 CIF-SIDS NETWORK GRANT	96,374	122,106	122,106	0	0	0
<b>9</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>4,231,384</b>	<b>4,545,837</b>	<b>4,545,837</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2027	2027 2027 KANSAS NEWBORN SCREENING	6,915	0	0	0	0	0
<b>9</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>6,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3028	3450 CHILD CARE/DEV BLK GRT FDF	92,443	95,000	95,000	0	0	0
9	3028	3453 CDBG CARES	(1,303)	0	0	0	0	0
<b>9</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>91,140</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	125,681	100,000	100,000	0	0	0
9	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	39,018,967	29,320,000	29,320,000	0	0	0
<b>9</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>39,144,648</b>	<b>29,420,000</b>	<b>29,420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3371	3379 HRSA-PNMHSASTR	2,000	4,000	4,000	0	0	0
<b>9</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3414	0441 MED ASST FDF-MED ADMIN	144,042	144,042	144,042	0	0	0
<b>9</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>144,042</b>	<b>144,042</b>	<b>144,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	4,335	3,000	3,000	0	0	0
<b>9</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>4,335</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	2,544,772	2,300,000	2,300,000	0	0	0
<b>9</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>2,544,772</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3516	3171 IDEA INFANT TODDLER-PRT C	2,808,502	2,231,741	2,231,741	0	0	0
<b>9</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>2,808,502</b>	<b>2,231,741</b>	<b>2,231,741</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3602	3606 PH CRISIS-COVID 19	553,750	0	0	0	0	0
<b>9</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>553,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	191,257	0	0	0	0	0
<b>9</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>191,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Family Health  
**Agency Name:** Health & Environment-Health  
**Agency Reporting Level:** 21650  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:52:08

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
9	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	793,383	513,800	513,800	0	0	0
<b>9</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>793,383</b>	<b>513,800</b>	<b>513,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	149,668	150,000	150,000	0	0	0
<b>9</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>149,668</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3724	3724 3724 Maternal Deaths Due to Violence	42,500	42,500	42,500	0	0	0
<b>9</b>	<b>3724</b>	<b>3724 SUBTOTAL for 3724's</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3896	3896 3896 Preventing Maternal Deaths Fund	3,448	15,000	15,000	0	0	0
<b>9</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>3,448</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2602</b>	<b>TOTAL Other Assistance</b>	<b>56,187,491</b>	<b>49,490,724</b>	<b>46,990,724</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3028	3450 CHILD CARE/DEV BLK GRT FDF	0	250,000	250,000	0	0	0
<b>92</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	188,766	200,000	200,000	0	0	0
92	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	4,530	4,500	4,500	0	0	0
<b>92</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>193,296</b>	<b>204,500</b>	<b>204,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3371	3378 MCH-HEMOPHILIA	7,883	8,000	8,000	0	0	0
92	3371	3379 HRSA-PNMHSASTR	24,050	20,000	20,000	0	0	0
92	3371	3380 St. NBS Sys Priorities Prgm	0	24,000	43,000	0	0	0
<b>92</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>31,933</b>	<b>52,000</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	81,606	81,750	81,750	0	0	0
<b>92</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>81,606</b>	<b>81,750</b>	<b>81,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	81,982	75,000	75,000	0	0	0
<b>92</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>81,982</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3516	3171 IDEA INFANT TODDLER-PRT C	263,653	82,026	82,026	0	0	0
<b>92</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>263,653</b>	<b>82,026</b>	<b>82,026</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	83,895	35,000	0	0	0	0
<b>92</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>83,895</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3612	3612 3612 KS NBHS Info Sys M&E	8,597	14,000	14,000	0	0	0
<b>92</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>8,597</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	389,705	310,000	310,000	0	0	0
<b>92</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>389,705</b>	<b>310,000</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	83,914	50,693	50,693	0	0	0
<b>92</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>83,914</b>	<b>50,693</b>	<b>50,693</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3724	3724 3724 Maternal Deaths Due to Violence	18,844	13,000	13,000	0	0	0
<b>92</b>	<b>3724</b>	<b>3724 SUBTOTAL for 3724's</b>	<b>18,844</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3896	3896 3896 Preventing Maternal Deaths Fund	26,905	28,882	28,882	0	0	0
<b>92</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>26,905</b>	<b>28,882</b>	<b>28,882</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2752</b>	<b>TOTAL Non-Expense Items</b>	<b>1,264,330</b>	<b>1,196,851</b>	<b>1,180,851</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2752</b>	<b>TOTAL All Funds</b>	<b>138,957,815</b>	<b>98,785,164</b>	<b>99,775,771</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

# 406/410 series report

**Dept. Name:** Family Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21650  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0270	OP EXP-INCLD OFF HOS-HLTH	557,208	703,354	3,040,878	0	0	0
0350	AID TO LOCAL UNITS	2,460,334	2,460,334	2,460,334	0	0	0
0570	INFANT AND TODDLER PROGRAM	6,000,000	7,500,000	9,974,000	0	0	0
0580	CHILDCARE PILOT	0	2,500,000	0	0	0	0
0610	AID TO LCL UNITS-WOMENS WELLNESS	34,296	504,296	444,296	0	0	0
0650	TEEN PREGNANCY PREVENTN ACT	338,846	338,846	338,846	0	0	0
1100	PREGNANCY MAINTENANCE INTV	338,846	677,692	677,692	0	0	0
1500	CEREBRAL PALSY POSTURE SEATING	303,537	303,537	303,537	0	0	0
1550	Child abuse review and evaluation	466,091	1,166,879	875,970	0	0	0
1710	PKU TREATMENT	109,665	450,583	199,274	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>10,608,823</b>	<b>16,605,521</b>	<b>18,314,827</b>	<b>0</b>	<b>0</b>	<b>0</b>
2105	CIF-HEALTHY START PROGRAM	1,368,252	1,937,501	1,652,876	0	0	0
2107	CIF-INFANTS & TODDLERS PRG	5,800,000	5,800,000	5,800,000	0	0	0
2115	CIF-SIDS NETWORK GRANT	96,374	122,106	122,106	0	0	0
<b>2000</b>	<b>SUBTOTAL CHILDRENS INITIATIVES FUND</b>	<b>7,264,626</b>	<b>7,859,607</b>	<b>7,574,982</b>	<b>0</b>	<b>0</b>	<b>0</b>
2027	KANSAS NEWBORN SCREENING	934,833	1,550,000	1,550,000	0	0	0
<b>2027</b>	<b>SUBTOTAL KANSAS NEWBORN SCREENING</b>	<b>934,833</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2313	Child Care Criminal Backround	2,350	435,800	435,800	0	0	0
<b>2313</b>	<b>SUBTOTAL CHILD CARE BCKGRND &amp; FNGRPRT</b>	<b>2,350</b>	<b>435,800</b>	<b>435,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
2731	MAT CTR/CHLD CARE LIC FF	900	106,081	63,027	0	0	0
<b>2731</b>	<b>SUBTOTAL MAT CTR/CHLD CARE LIC FF</b>	<b>900</b>	<b>106,081</b>	<b>63,027</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SPNSD PRJ OH FD-HLTH-FRM FF	1,523	0	0	0	0	0
<b>2912</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH</b>	<b>1,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3450	CHILD CARE/DEV BLK GRT FDF	3,936,763	4,920,937	4,918,358	0	0	0
3453	CDBG CARES	30,576,955	352,829	0	0	0	0
<b>3028</b>	<b>SUBTOTAL 93.575-CHLD CARE/DEVL P BLK GRT</b>	<b>34,513,718</b>	<b>5,273,766</b>	<b>4,918,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
3103	WOMEN/INFNT/CHLD HLTH-ST OP	4,044,179	4,506,188	4,505,470	0	0	0
3104	WOMEN/INFNT/CHLD HLTH-FOOD	56,100,715	43,304,670	43,304,476	0	0	0
<b>3077</b>	<b>SUBTOTAL 10.557-SPC SUP NUTR-WM/INF/CHD</b>	<b>60,144,894</b>	<b>47,810,858</b>	<b>47,809,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
3888	EPI/LAB CAPACITY-INFECT DIS	33,002	0	0	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>33,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3376	CISS-SECESS PLANNING-ECCS	47,666	26,400	0	0	0	0
3378	MCH-HEMOPHILIA	772,893	231,844	231,762	0	0	0
3379	HRSR-PNMHSASTR	938,680	545,456	545,407	0	0	0
3380	St. NBS Sys Priorities Prgm	0	126,631	163,223	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>3371</b>	<b>SUBTOTAL MATRNL/CHLD HLTH CONSLD</b>	<b>1,759,239</b>	<b>930,331</b>	<b>940,392</b>	<b>0</b>	<b>0</b>	<b>0</b>
0441	MED ASST FDF-MED ADMIN	338,846	338,846	338,846	0	0	0
<b>3414</b>	<b>SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG</b>	<b>338,846</b>	<b>338,846</b>	<b>338,846</b>	<b>0</b>	<b>0</b>	<b>0</b>
3459	UNIVERSAL NEWBORN HRNG SCRNG	226,089	231,646	231,490	0	0	0
<b>3459</b>	<b>SUBTOTAL UNI NEWBORN HRNG SCRNG</b>	<b>226,089</b>	<b>231,646</b>	<b>231,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
3503	AFFRD CARE ACT-HOME VSTNG PRG	7,648,495	4,912,569	4,912,492	0	0	0
<b>3503</b>	<b>SUBTOTAL 93.505-ACA-HOME VISITING PRG</b>	<b>7,648,495</b>	<b>4,912,569</b>	<b>4,912,492</b>	<b>0</b>	<b>0</b>	<b>0</b>
3171	IDEA INFANT TODDLER-PRT C	5,384,301	4,747,952	4,747,955	0	0	0
<b>3516</b>	<b>SUBTOTAL SECP EDU-INF/FMLYS</b>	<b>5,384,301</b>	<b>4,747,952</b>	<b>4,747,955</b>	<b>0</b>	<b>0</b>	<b>0</b>
3606	PH CRISIS-COVID 19	858,801	0	0	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>858,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3608	ESSA/PRESCHL DVLPMNT GRNT 0-5	516,924	40,250	0	0	0	0
<b>3608</b>	<b>SUBTOTAL ESSA/PRESCHL DVLPMNT GRNT 0-5</b>	<b>516,924</b>	<b>40,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3612	KS NBHS Info Sys M&E	75,664	99,950	99,950	0	0	0
<b>3612</b>	<b>SUBTOTAL KS NBHS Info Sys M&amp;E</b>	<b>75,664</b>	<b>99,950</b>	<b>99,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	5,141,776	4,605,469	4,602,676	0	0	0
<b>3616</b>	<b>SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC</b>	<b>5,141,776</b>	<b>4,605,469</b>	<b>4,602,676</b>	<b>0</b>	<b>0</b>	<b>0</b>
3271	KS TTL X-FMLY PLNG SVCS PRG	2,793,091	2,547,697	2,546,294	0	0	0
<b>3622</b>	<b>SUBTOTAL 93.217-FAMILY PLANNING SVC</b>	<b>2,793,091</b>	<b>2,547,697</b>	<b>2,546,294</b>	<b>0</b>	<b>0</b>	<b>0</b>
3683	COVID19 HEALTH DISPARITIES	1,316	0	0	0	0	0
<b>3683</b>	<b>SUBTOTAL COVID19 HEALTH DISPARITIES</b>	<b>1,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3724	Maternal Deaths Due to Violence	351,002	339,210	339,210	0	0	0
<b>3724</b>	<b>SUBTOTAL Maternal Deaths Due to Violence</b>	<b>351,002</b>	<b>339,210</b>	<b>339,210</b>	<b>0</b>	<b>0</b>	<b>0</b>
3896	Preventing Maternal Deaths Fund	312,194	281,611	281,526	0	0	0
<b>3896</b>	<b>SUBTOTAL Preventing Maternal Deaths Fund</b>	<b>312,194</b>	<b>281,611</b>	<b>281,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	4,012	0	0	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>4,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7055	SPEC BEQUEST FD-GRINDOL TRST	41,396	68,000	68,000	0	0	0
<b>7366</b>	<b>SUBTOTAL SPEC BEQUEST FD-HEALTH</b>	<b>41,396</b>	<b>68,000</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Family Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21650  
**Version:** 2025-A-02-00264

**Date:** 09/05/  
2023  
**Time:** 19:52:08

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	null	null	null
<b>3384</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>138,957,815</b>	<b>98,785,164</b>	<b>99,775,771</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

BFH

# 406/410 series report

**Dept. Name:** Early Childhood Data Integration and System Enhancements  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** A0075  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 20:02:04

Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
52000	Communication	0	4,320	4,320	0	0	0
52510	InState Travel and Subsistence	0	6,000	6,000	0	0	0
52600	Fees-other Services	0	54,880	54,880	0	0	0
52700	Fee-Professional Services	0	2,431,700	2,431,700	0	0	0
	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>2,496,900</b>	<b>2,496,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
53600	Pro Science Supply Material	0	2,500	2,500	0	0	0
	<b>TOTAL Commodities</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>0</b>	<b>2,500,600</b>	<b>2,499,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>2,500,600</b>	<b>2,499,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>2,500,600</b>	<b>2,499,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

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athomas / 2025A0200264

A0075



# 406/410 series report

**Dept. Name:** Early Childhood Data Integration and System Enhancements  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** A0075  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 20:02:04

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	3756	3536 American Rescue Plan State Relief Fund	0	2,496,900	2,496,900	0	0	0
<b>2</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>0</b>	<b>2,496,900</b>	<b>2,496,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>72 TOTAL Contractual Services</b>	<b>0</b>	<b>2,496,900</b>	<b>2,496,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3756	3536 American Rescue Plan State Relief Fund	0	2,500	2,500	0	0	0
<b>3</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>82 TOTAL Commodities</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3756	3536 American Rescue Plan State Relief Fund	0	1,200	0	0	0	0
<b>4</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>92 TOTAL Capital Outlay</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>92 TOTAL All Funds</b>	<b>0</b>	<b>2,500,600</b>	<b>2,499,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

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athomas / 2025A0200264

A0075

# 406/410 series report

**Dept. Name:** Early Childhood Data Integration and System Enhancements

**Agency Name:** Health & Environment-Health

**Agency Reporting Level:** A0075

**Version:** 2025-A-02-00264

**Date:** 09/05/2023

**Time:** 20:02:04

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
3536	American Rescue Plan State Relief Fund	0	2,500,600	2,499,400	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>0</b>	<b>2,500,600</b>	<b>2,499,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>116</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>0</b>	<b>2,500,600</b>	<b>2,499,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

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A00075

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### Overview of Program

**Mission: The Bureau of Community Health Systems (BCHS) is a diverse set of programs that enhances the health and safety of Kansas communities by strengthening public health systems through collaboration, support, and monitoring.**

The Bureau of Community Health Systems (BCHS) assists all Kansas communities by providing public health, primary care, and prevention services for all Kansans, and helps them prepare for public health and radiological emergencies. Programs are organized into six (6) sections.

- Community Health Access
- Local Public Health
- Public Health Preparedness
- Radiation Control
- Trauma Systems
- Administrative

**Community Health Access Section** aids Kansas rural and medically underserved communities in building sustainable access to quality, patient-centered primary health care services. This section serves as the designated State Office of Primary Care and the State Office of Rural Health, commonly called the Office of Primary Care and Rural Health (PC/RH). In addition to managing the federally funded Primary Care Office and State Office of Rural Health grants, this section administers the Medicare Rural Hospital Flexibility (Flex), the Small Hospital Improvement Program (SHIP), and the State Loan Repayment Program (SLRP) federally funded grant programs. The Primary Care and Rural Health Program has three focus areas: 1) Supporting Retention of Quality Primary Care and Rural Health Workforce, 2) Connecting Local Providers and Partners to Resources and Programs, and 3) Strengthening System-wide Performance Improvement Capacity.

Program activities include assessing the supply and distribution of health care professionals; managing the Charitable Health Care Provider Program, Unused Medication Program, J-1 Visa Waiver Program, and State and National Health Service Corps Loan Repayment Programs; assisting communities in establishing Federal underserved area designations including Health Professional Shortage Areas (HPSAs); coordinating the Community-based Primary Care Clinic (CBPCC) Program; developing and maintaining the Rural Hospital Innovation Grant program and programming to enhance rural hospitals' quality and financial improvement strategies. An integral component of the Primary Care and Rural Health Program is active partnerships with the Kansas Quality Improvement Partnership, Community Care Network of Kansas, Kansas Hospital Association Healthworks, Kansas Board of Emergency Medical Services, and other private and public agencies.

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The Kansas State Farmworker Health Program (KSFHP) provides low-income and medically underserved migratory and seasonal farmworkers access to primary health care and services essential to the diagnosis and treatment of contractible diseases. Preventive services and early intervention create a healthier population and reduce the need and the total cost of personal health services. KSFHP also provides education and information for health providers regarding immigrant eligibility for health services and translation/interpretation resources.

The **Local Public Health Section** builds the capacity of the Kansas public health system by providing education (e.g. in-person regional public health meetings, annual Governor’s Public Health Conference); workforce development through Kansas TRAIN, an online learning management system with over 110,000 users; infrastructure development/ support (e.g. accreditation readiness, quality improvement initiatives, oversight of Aid to Local grant program/Kansas Grant Management System that provides \$25 million in funding each year to local communities, grant writing); and communication/coordination between KDHE, local health departments, and other public health system partners.

The **Public Health Preparedness Section** provides support for the agency in the health and medical preparation and response to all emergency situations, whether caused by natural events or acts of terrorism. Section staff members collaborate with the Adjutant General’s Department, Kansas Highway Patrol, local health departments and other emergency management partners to assure the health and medical components of all response actions in the state are well managed. The Section’s primary functions include administering federal funding to support state, regional, and local health and medical preparedness and response activities; coordinating local (public health departments, hospitals, primary care centers, long-term care facilities, pharmacies, community mental health centers, etc.), regional, and state-level planning for all-hazards emergencies; supporting the state-level health and medical response to disasters; training and exercising to assure appropriate capability levels for responders; and managing information systems to support statewide alerting, volunteer management and deployment, and an inventory management system for medications and medical supplies.

The **Radiation Control Section** maintains a staff of health physicists who oversee radiation control functions which promote and enforce compliance with state and federal standards for the possession and beneficial use of radioactive materials in Kansas. This ensures radiation exposures to residents, patients, and workers are minimized and are within acceptable public health and safety limits.

The Radioactive Materials unit continues to be deemed adequate to protect public health and safety and compatible with the Nuclear Regulatory Commission Program, in accordance with Kansas’ Agreement State status. This is accomplished through licensing and inspection of radioactive materials. The X-ray Compliance unit enforces regulations for x-ray and mammography equipment and operators through registration and inspection. The Environmental Radiation Surveillance unit activities include monitoring and sampling of the environs surrounding the Wolf Creek nuclear generating station to ensure public health and the environment are not negatively impacted. This unit also conducts environmental monitoring and

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sampling at potentially contaminated sites in Kansas to identify and characterize the radioactive materials and provide guidance and oversight of cleanup and disposal activities. The Radiological Emergency Preparedness unit oversees the planning, training and exercising of agency staff and partners to prepare for and respond to emergencies or incidents involving radioactive materials and ensure public health is protected. Under the Kansas Response Plan, KDHE is listed as the Primary Agency for ESF#10 and ESF#8 – both of which include radiological response. The Kansas Radon Program performs public health education and outreach to assist residents with testing and fixing homes, schools, and buildings with elevated radon; and administers the Kansas Radon Certification Law, which establishes professional standards for radon measurement and mitigation technicians and laboratories. Additional functions of the program include training and outreach to increase awareness of radiation issues to ensure as low as reasonably achievable (ALARA) exposures.

The Right-to-Know unit within Radiation Control collects and maintains information regarding chemical storage and toxic release inventory from facilities in Kansas. This data is made available to Local Emergency Planning Commissions, local emergency management, first responders and others. The information collected by KDHE allows emergency responders to have accurate information regarding any dangerous or extremely dangerous chemicals that may be stored in a building that is on fire or at risk of explosion or damage and is vital to protect the health and safety of local emergency responders in cities and counties in the state. This information is also available to all Kansas residents who wish to learn about hazardous chemicals in their communities.

The **Trauma Systems Section** strives to develop an inclusive trauma system to ensure injured patients are transported to a hospital with appropriate resources to provide care for the patient's injuries as quickly as possible. Because patients with severe injuries require rapid, specialized treatment to ensure the best chance for recovery, a robust trauma system increases their chances for survival and reduces the likelihood of permanent disability. Activities of the Trauma Program include statewide system planning, maintenance of the state trauma registry, analysis of trauma data, designation of trauma centers, and providing support for the Advisory Council on Trauma and the six Regional Trauma Councils.

The Emergency Medical Services for Children (EMSC) Program within the Trauma Systems section strives to ensure that Kansas healthcare providers and facilities are educated and have the resources needed to appropriately care for children. This program coordinates pediatric care educational opportunities, serves as an information hub for all child related healthcare information, encourages data collection, and serves as a child advocate.

The **Administrative Section** was created in Spring 2021 to support the Bureau of Community Health Systems administrative functions. A director was hired, and the two administrative positions were transferred to this new section. This section manages centralized bureau activities and operations, focused on finding efficiencies in grant, contract, and administrative processes. The section is also responsible for tracking proposed legislation, providing analysis, and facilitating the completion of fiscal notes and testimony for bills and legislation. The staff also provide expertise, leadership

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and direction to guide decision making. They develop, conduct or oversee bureau staff on-boarding as well as design activities and initiatives to assist staff in developing and improving skills, competencies, and experiences.

### **FY 2023 Achievements:**

1. A five-year step process for incremental implementation of a new funding formula for the Community-Based Primary Care Clinic (CBPCC) program began in FY2021 and will continue through FY2025. Clinics whose funding formula award falls within 10% of the previous year's award shall receive their funding formula award. If the funding formula is more than 10% different than the previous year's award, the clinic shall receive a 10% step up or down to ease them into their funding formula. For FY 2023, four clinics received 10% greater award, and 26 clinics received 10% decrease awards. Two clinics – whose awards already exceed \$1.5 million each - received less than 10% increase awards due to budget-balancing needs. We had one new applicant clinic who received a flat award of \$46,000 based off their reported patient numbers levied against the \$50,000 new applicant cap. Community Care Network of Kansas, in collaboration with the Community Health Access section, provided a comprehensive application training to existing and potential CBPCC grantees to improve the quality of applications. The same team of reviewers for the past three years agree the quality of applications continue to advance in response to the training provided. Advancements to the scoring tool, scoring rubric, and scoring process were made based on lessons learned following application reviews each year.
2. The Local Public Health (LPH) Section was critical in supporting the 100 local health departments (LHDs) in Kansas through the COVID-19 response and beyond. Specific efforts included:

This section partnered with the Office of Performance Improvement to develop and submit an application to the Centers for Disease Control for a Public Health Infrastructure grant which is providing over \$30 million in funding to the Kansas public health system, including over \$10.6 million directly for local health departments. This section is providing training and technical assistance to all 100 LHDs to help transform the Kansas public health system. This section is also providing the oversight and ongoing technical support of Kansas Grant Management System, through which the LHDs will apply for and report on the funding.

LPH worked to develop and implement the Health Officers of Kansas (HOoK) which provides multiple opportunities and venues for health officers and health department administrators to receive continuing education and to network with each other to better support them in their roles. There is a planning committee with several health officers serving on it, a monthly meeting, a special event at the Governor's Public Health Conference and a fall event with free continuing medical and other education.

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LPH coordinated a team of partners (Local Health Department COVID Response Team) which met daily at the onset of the pandemic, and which now meets three times per week. The team provided significant input about ways to best support LHDs.

LPH hosted LHD COVID-19 update webinars that were provided daily at the onset of the pandemic then three times a week, then twice per week, and now one time per week. The purpose is to provide the latest updates in guidance and trainings related to COVID-19 and to provide LHDs with a forum to get their questions answered. These touchpoints allowed the LHDs the ability to stay connected to subject matter experts at a time when all things COVID-19 related were in flux and continue to be important for communication between KDHE and local health departments as the pandemic has ended.

The 2023 Governor’s Public Health Conference was held in Manhattan, Kansas with 550 attendees (the largest Governor’s Conference to date).

The HIPAA Awareness Module 1, designed by the LPH Kansas TRAIN staff has taken off to a whole new level. It now has over 20,000 reviews and has a 4.5/5 course rating. For comparison, it has more course reviews than all other new employee training courses combined.

3. The Public Health Preparedness Section actively partnered with 99% of Kansas counties and all seven health care coalition regions. Membership in all seven health care coalitions continued to grow this year. Public Health Preparedness provides support to the local health departments and regions through partnership building, training, planning assistance, emergency systems support and maintenance, technical assistance and workshops, etc. Preparedness provided funding to 99 of the 100 local health departments through-out the State to assist with mitigating, planning, responding and recovery to aid in protecting the health of Kansans in disasters, infectious disease outbreaks, terrorism attacks, and mass casualty emergencies. The Preparedness program continued to see significant improvements in partnerships across the counties, regions, and state. COVID-19 updates were distributed to health care providers throughout the state via an electronic alert system as needed. Preparedness facilitated monthly KDHE webinars to healthcare providers giving COVID-19 and other infectious disease updates. Preparedness staff successfully led the COVID-19 phone bank, emails, and MyTestResults emails and were able to answer constituents’ questions, normally within 24 hours. Because of prior years’ exercising and training, the state led coordinated messaging with local health departments regarding COVID-19 and other infectious disease guidance and data. The health care coalitions continued to connect health and emergency response partners within their regions, quickly moved medical equipment and supplies between facilities, increased partnerships between hospitals and post-acute care settings. The Preparedness Program oversaw the Workforce Development grant and continued the K-12 clinics, the K-12 educational outreach project which includes the Mobile Lab Experience, and the temporary staffing project for local health departments.
4. The Kansas Trauma System Section has designated three Level I Trauma Centers, two Level II Trauma Centers, five Level III Trauma Centers and 34 Level IV Trauma Centers. The Trauma Program and the Regional Trauma Councils provide support to all Kansas trauma centers and hospitals

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seeking designation through education scholarships, trauma registry support and maintenance, technical assistance and educational workshops, etc. The Trauma Program has provided funding for over 180,100 healthcare providers throughout the State in trauma certification courses such as Advanced Trauma Life Support (ATLS) for physicians and mid-level providers, Trauma Nurse Core Course (TNCC) for nurses, and Prehospital Trauma Life Support (PHTLS) for EMS providers.

5. The Radiation Control Section continues to ensure the safe and responsible use of radioactive materials and X-Ray devices. Additionally, Radiation Control staff collaborate with Kansas Division of Emergency Management and other local partners to ensure effective emergency response capabilities are maintained. Over FY2023, The Radioactive Materials section conducted 113 inspections and 170 license amendments, which is a slight decrease as more and more licensees are moving to other technologies to accomplish their work. The X-Ray and Mammography section conducted 300 X-Ray inspections and 100 mammography inspections. There has been an uptick in inspections as we are now fully staffed. We expect to increase the number of inspections for FY2024. The environmental radiation team conducted 24/7 environmental monitoring around Wolf Creek Nuclear Generating Station and collected 520 unique environmental samples for analysis. The Kansas Radon Program collected information on 14,859 unique radon measurements and mitigation installations. Radon is the single largest contributor to radiation dose amongst the public in the US according to the National Council on Radiation Protection Report 160 so any reduction of radon due a radon mitigation system installation is a direct reduction in cancer risk from radiation exposure. The Kansas Radon Program responded to 1,772 inquiries from the public and participated in 19 education and outreach activities to educate the public on radon awareness. The Radiological Emergency Preparedness section participated in 7 full scale exercises, offered 21 emergency preparedness training classes, and trained 167 individuals. During this timeframe, one of the full-scale exercises were evaluated by the Federal Emergency Management Agency (FEMA) and the team successfully passed the evaluation demonstrating that the radiation control program can adequately protect the public in the event of a large-scale radiological disaster. Finally, the Right-to-Know (RTK) section has collected hazardous chemical data on 21,500 facilities and received reports from 341 facilities regarding toxic chemical releases. Since becoming fee funded, the RTK section has increased its facility inspection activities and outreach activities. In FY2023, The RTK section conducted 35 inspections or outreach activities (an increase from 26 the previous year).

### Objective #1:

To assist rural and medically underserved communities in assuring Kansas residents have adequate access to primary care services and to maximize available resource to develop more effective delivery systems.



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### Strategies for Objective #1:

1. Manage and facilitate the distribution of grant funds (SGF) to community based primary health care clinics across the state.
2. Offer Technical Assistance to rural health partners.
3. Engage with federal partners in the process to approve sites for the National Health Service Corps.
4. Manage the KRHIS (Kansas Rural Health Information Source) resources and list serve.
5. Facilitate the J-1 Visa Waiver Program for the state of Kansas.

### OUTCOME MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
Access to primary health care services: # of unduplicated patients served by state-funded primary care clinics (data reported reflects totals reported from Jan. 1 <sup>st</sup> to Dec. 31 <sup>st</sup> for previous calendar year)	289,037	336,235	325,140	340,000	350,000
# of community-based projects receiving state primary care funding	34	32	33	31	33
\$ of medications dispensed through Unused Medications Repository program (data reported reflects total reported at Dec. 31 <sup>st</sup> for previous calendar year)	595,936	322,377	781,434	800,000	820,000
# of Kansas clinics utilizing the Unused Medications Repository program (data reported reflects total reported at Dec. 31 <sup>st</sup> for previous calendar year)	29	29	26	28	30
% of critical access hospitals reporting at least one quarter of Medicare Beneficiary Quality Improvement outpatient quality of care measures	97.5	98.5	100.0	100.0	100.0

### OUTPUT MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
# of technical assistance encounters (e.g., e-mails, webinars, teleconferences, face-to-face) provided directly to rural constituents	254	340	407	420	440
# of rural constituents (e.g., hospitals, providers, clinics, agencies, partners) that receive technical assistance directly	311	320	331	340	350
# of communities with new safety-net “access points” of care.	3	0	1	3	5

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# of practice sites approved or recertified for the National Health Service Corps	275	270	272	275	280
# of registrants for the Kansas Rural Health Information Source	741	769	807	850	900
# of J-1 Visa Waiver Recommendations submitted to the Department of State	29	30	21	30	30

**Objective #2:**

Assure technical assistance, resources, and training to increase capacity of local public health professionals and agencies.

**Strategies for Objective #2:**

1. Schedule, plan and facilitate regional public health meetings for Local Health Dept Administrators.
2. Create and distribute Public Health Connections newsletter.
3. Provide trainings and presentations regarding performance standards, quality improvement, accreditation, work force, and training plan development.
4. Manage and track data for the KS Train Learning Management system.
5. Plan and facilitate the Governor’s Public Health Conference.

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of quarterly regional public health meetings provided	18	24	24	24	24
# of attendees at quarterly regional public health meetings (new measure)	257	430	147*	240	260
Average # of local health departments represented at regional public health meetings (new measure)	67	74	54	83	88
# of issues of Public Health Connections publication provided to public health system partners	9	12	11	12	12
# of Kansas TRAIN Learning Management System user/learners to date	119,715	128,000	149,013	160,000	160,000

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# new users/learners registered on KS-TRAIN in the most recent fiscal year	9,125	8,285	21,013	11,000	12,000
Average rating of active KDHE-developed, mandatory KansasTRAIN courses (new measure)	4/5 stars (15,878)	4/5 stars (18,000)	4.5/5 stars (40,335)	4.5/5 stars (45,000)	4.5/5 stars (45,000)
# of people attending Governor's Public Health Conference	379	503	550	550	575
% of conference participants rating the conference very good or excellent	91.0	92.0	92.5	92.5	93.0
% of conference participants who identified actions they would take to apply information learned from the conference	99.0	99.0	99.0	99.0	99.0
Average number of courses completed by KDHE staff in the most recent fiscal year in KansasTRAIN	4.1	3.8	4.4	4.5	4.8
# of courses completed that are part of a KDHE-sponsored training plan	34,256	55,000	74,234	76,000	77,000
# of Kansas TRAIN users who enrolled in a KDHE-sponsored training plan	5,597	7,000	8,169	9,000	9,500
# of meetings attended by Local Public Health Program staff to serve as liaisons between KDHE, local health departments, and other partner organizations	652	2,406	2,491	2,000	2,100
# of organizations funded through the Kansas Grant Management System	252	255	488	500	500
# of KDHE staff using the Kansas Grant Management System	50	50	93	90	95
# of Kansas Grant Management System users at organizations across the state	650	660	1,157	1,000	1,100

### **Objective #3:**

Develop and implement a statewide trauma system pursuant to the Kansas Trauma Plan.

### **Strategies for Objective #3:**

1. Maintain the Kansas Trauma Registry and offer training for users.
2. Process applications and site visits for Level IV Trauma Centers in Kansas.

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3. Provide technical assistance and provide training/presentations to the regional trauma councils, trauma centers, other hospitals and other partners.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of hospitals reporting trauma registry data quarterly to the state	110	99	101	125	125
# of regional trauma councils operational with written plans	6	6	6	6	6
# of designated trauma centers	44	44	45	50	50

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of hospitals that participate in trauma registry training	49	44	62	85	85
# of technical assistance consults provided to regional trauma councils	508	346	302	245	245
% of cases submitted by hospitals to the state with complete documentation	92.6	92.8	96.0	96	96
Estimated # of presentations provided on the trauma system	35	46	52	60	60

**Objective #4:**

To develop a comprehensive statewide Public Health Emergency Preparedness and Response Program to protect Kansans from a chemical or biological attack, or other emergency.

**Strategies for Objective #4**

1. Identify training gaps from submitted state and local preparedness exercises or real events.
2. Identify available trainings or work to develop trainings to facilitate gap closer.
3. Conduct and market trainings to appropriate audiences across Kansas.
4. Identify exercise needs based on improved plans in training conducted.

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5. Conduct exercises to evaluate updated plans for staff knowledge, skills, and abilities from trainings.
6. Track KDHE staff members who have SECRET clearance.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
Provide specialized training programs for physicians, nurses, epidemiologists, laboratories, etc., on public health emergency-related topics – # of programs provided	125	153	65	65	65
Participate in drills and exercises to test preparedness and response plans at the local, regional, and statewide levels – # of drills directed. NOTE: The drills and exercises planned for Spring of 2021 were cancelled due to COVID-19 and successfully implemented through the real event of COVID-19.	25	27	46	46	46
# of KDHE leadership staff awarded SECRET clearance	2	2	2	2	2
Meetings of the Preparedness Senior Advisory Committee	4	4	4	4	4
Meetings with the Kansas Association of Local Health Departments	8	4	4	4	4

**Objective #5:**

To assist healthcare coalitions to develop and maintain effective plans for responding to emergencies.

**Strategies for Objective #5:**

1. Continue to communicate the importance of regional emergency disaster planning and sharing resources.
2. Facilitate meetings with contracted healthcare coalitions per the Cooperative Agreement workplan.

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**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of core members actively participating in the health care coalition planning process	100.0	100.0	100.0	100.0	100.0
% of community hospitals that have policies and procedures for infection control and security (self-reported)	100.0	100.0	100.0	100.0	100.0
# of meetings with health care coalitions	44	28	28	28	28
# of technical assistance encounters with healthcare coalitions or members for emergency preparedness planning	212	175	250	200	200

**Objective #6:**

Maintain radiation exposures to humans as low as reasonably achievable (ALARA) through regulatory oversight to ensure the safe possession and beneficial use of radioactive materials and x-ray and mammography devices.

**Strategies for Objective #6:**

1. Inspect radioactive materials licensees according to the frequency established to maintain compatibility with the U.S. Nuclear Regulatory Commission.
2. Maintain compatibility with the U.S. Nuclear Regulatory Commission regulations through timely updates to Kansas regulations.
3. Perform timely amendments to radioactive materials licenses to ensure compatibility with the U.S. Nuclear Regulatory Commission and to avoid unnecessary work interruption to licensees.
4. Inspect X-ray registrants according to the frequency and priority determined by the department and inspect all mammography facilities once per year. Maintain X-ray program to comply with federal standards.
5. Support training for program staff to maintain qualifications as specified in the Radiation Control Program training plan.
6. Respond to incidents and allegations by following procedures that include time-limited reporting requirements to the U.S. Nuclear Regulatory Commission.
7. Coordinate regional workshops to provide outreach and training opportunities for the registrants and licensees. Provide presentations, printed materials, and/or serve as a resource to answer questions from Kansas residents and the regulated community.

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### OUTCOME MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
# of radioactive materials licensees (specific license holders)	254	252	238	230	220
# of radioactive materials licenses (general license holders)	557	565	565	565	565
# of mammography facilities in Kansas	110	119	108	108	107
# of X-Ray Registrations	2,651	2,680	2,613	2,700	2,700
# of regulations in place which are compatible with the NRC	292	302	310	310	310
# of incidents and allegations involving X-ray or radioactive materials reported	8	13	18	18	15

### OUTPUT MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
# of inspections for radiation – radioactive materials	118	115	113	110	105
% of radioactive materials inspections conducted within required NRC timelines	95.0	100.0	100.0	100.0	100.0
# of license actions/amendments – radioactive materials	183	160	170	170	190
# of inspections for radiation – X-ray (calendar year)	254	325	300	350	350
% of X-ray inspections conducted within scheduled time limits (calendar year)	50.0	50.0	50.0	50.0	75.0
% of mammography inspections completed annually	100.0	100.0	100.0	100.0	100.0
# of X-ray shielding plan review/approvals completed (calendar year)	169	211	200	200	200
# of X-ray waivers completed/approved (calendar year)	110	50	40	15	15
# of X-ray Physicist applications approved/registered (calendar year)	20	15	7	15	15
# of regulatory updates completed to maintain compatibility	0	35	7	15	15
% of staff receiving at least the minimum required annual continuing education	100.0	100.0	100.0	100.0	100.0
% of incidents and allegation responses meeting required timelines for response, investigation, and reporting	100.0	100.0	100.0	100.0	100.0
# outreach activities offered	0	1	1	2	2

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### Objective #7:

Maintain readiness for radiation emergencies.

#### **Strategies for Objective #7:**

1. Participate in drills and exercises for nuclear power plant response in compliance with Federal Emergency Management Agency (FEMA) FEMA REP-1/NUREG 0654 requirements.
2. Participate in drills and exercises for other types of radiation emergencies.
3. Maintain respirator qualifications for program staff.
4. Maintain field monitoring team qualifications for program staff.
5. Update agency radiological emergency response procedures and submit to FEMA for approval on an annual basis.
6. Provide radiation emergency training to local government and other partners.
7. Respond to radiation emergencies in Kansas.
8. Monitor radiation dose received by program staff both routinely and during emergencies, and for other responders and Kansas residents during emergencies.
9. Maintain the statewide capability of population monitoring by providing annual and refresher Radiation Response Volunteer Corps training and maintaining a registry of volunteers.

#### OUTCOME MEASURES

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# program staff qualified for radiation emergency response	23	20	21	22	22
# of agency radiological emergency response procedures	32	32	32	32	32
% of staff with annual dose below occupational limits	100.0	100.0	100.0	100.0	100.0
# of volunteers registered as part of the RRVC	310	310	310	310	310
# of individuals who received training by KDHE for radiological response	130	335	167	150	150



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**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of nuclear power plant drills/exercises	2	12	7	6	6
# of other type of radiation preparedness drills/exercises	2	2	2	2	2
# of program staff participating in respirator qualification	20	18	21	20	20
% of agency radiological emergency response procedures updated and approved by FEMA	100.0	100.0	100.0	100.0	100.0
# of radiological preparedness training classes offered	21	18	21	25	25
# of staff monitored for radiation dose	23	20	22	22	22
# of RRVC volunteers receiving training	0	0	0	25	25
# of radiation emergencies to which program staff responded	0	0	0	0	0

**Objective #8:**

Monitor radiation in the environment.

**Strategies for Objective #8:**

1. Conduct an annual monitoring and sampling program in the environs surrounding the Wolf Creek Nuclear Generating Station.
2. Provide oversight and monitoring of sites in Kansas which are potentially contaminated with radioactive material.
3. Maintain and enhance data on background radiation levels in Kansas.
4. Provide oversight and guidance to individuals and facilities with concerns pertaining to Naturally Occurring Radioactive Materials (NORM) or Technological Enhanced Naturally Occurring Radioactive Material (TENORM).

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of nuclear power plants monitored	1	1	1	1	1
# of sites monitored for environmental radiation contamination or TENORM (non-nuclear power plant)	3	3	3	3	3

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# of background environmental sample and exposure rate data for Kansas	430	546	646	750	750
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**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of exposure OSLD samples collected/analyzed for nuclear power plant	248	248	248	248	248
# of air samples collected collected/analyzed for nuclear power plant	520	520	520	520	520
# of environmental samples collected/analyzed for nuclear power plant	947	948	946	945	945
# of radiological surveys performed or environmental samples collected/analyzed for non-nuclear power plant sites	0	22	10	25	25
# of background environmental samples and exposure rates collected	105	116	75	100	100
# facilities, sites, or individuals provided with guidance and assistance pertaining to NORM or TENORM.	28	30	23	25	25

**Objective #9:**

Reduce public health risk from radon exposure.

**Strategies for Objective #9:**

1. Provide technical guidance for communities considering adopting radon-resistant new construction (RRNC) requirements in building codes.
2. Certify professional radon measurement and mitigation technicians and radon laboratories.
3. Support the Kansas Cancer Plan and provide input and support for the radon objectives contained within the plan.
4. Collect radon data and maintain statewide radon database for analysis.
5. Provide technical support for schools and daycares to test and mitigate radon.
6. Respond to allegations and incidents regarding radon testing and mitigation in accordance with procedures.
7. Provide radon education outreach to Kansas residents.

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**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of Kansas certified radon measurement technicians	247	250	239	250	250
# of Kansas certified radon mitigation technicians	81	84	77	80	80
# of Kansas certified radon laboratories	14	15	15	15	15
# of radon allegations/incidents reported	13	12	16	15	15
# of Kansas homes mitigated for radon	39,374	43,294	45,185	48,000	51,000
# of Kansas homes built using RRNC techniques	8,238	9,500	10,200	10,800	11,500

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of new and renewal radon measurement certifications processed	130	142	143	150	150
# of new and renewal radon mitigation certifications processed	46	50	30	50	50
# of new and renewal radon laboratory certifications processed	7	7	7	7	7
# of partnership meetings, events, activities in support of the Kansas Cancer Plan.	7	9	8	10	10
# of new radon data results collected for measurement and mitigation	23,598	21,347	14,859	20,000	20,000
# of radon education/outreach activities	21	26	19	25	25
# of Kansas schools provided radon information or assistance	400	400	400	400	400
# of presentations and activities to promote RRNC	3	7	7	10	10
# of radon inquiries to which program staff responded	2,144	1,928	1,772	2,000	2,000
% of radon allegation/incident responses meeting required timelines for response and investigation responded	100.0	100.0	100.0	100.0	100.0

**Objective #10**

Protect the public health and safety by maintaining data on hazardous substances which are stored at Kansas facilities that may be or are released into the environment.

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**Strategies for Objective #10:**

1. Maintain regulations to be compatible with federal requirements for the Emergency Planning and Community Right-To-Know Act.
2. Collect Tier II hazardous chemical data on an annual basis from facilities and maintain and upgrade the system to receive the data.
3. Collect Toxic Release Inventory data on an annual basis from facilities and maintain and upgrade the system to receive the data.
4. Ensure Right-To-Know data is made available at all times in an accessible format to local entities and citizens as requested.
5. Ensure all facilities are correctly reporting the required hazardous chemical information.

**OUTCOME MEASURES\***

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of Tier II facility reports (tracked by calendar year)	22,390	22,000	21,500	22,000	22,000
# of TRI facility reports (tracked by calendar year)	321	325	341	325	325
# of data users with access passwords to the data	1,946	2,000	1,886	2,000	1,900

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of facilities in Kansas reporting required Tier II data. (calendar year)	99.0	99.0	99.0	99.0	99.0
% of facilities in Kansas reporting required TRI data. (calendar year)	100.0	100	100.0	100.0	100.0
# of outreach or audit/inspection activities to assist with or verify reporting	29	26	35	35	35
% of requests for data responded to within KORA guidelines for timeliness	100.0	100.0	100.0	100.0	100.0
# of regulatory updates completed to maintain compatibility with EPCRA	4	0	0	0	0

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### **EXPENDITURE JUSTIFICATION**

#### **Account Code 51000 – 51990: Salaries and Wages**

**Summary:** The Bureau of Community Health Systems requests funding for 75.00 FTE and 2.00 Non-FTE.

**FY 24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Continues the same level of staffing as FY24, subject to change as additional Federal Funding opportunities related to ARPA or other relief package legislation are communicated by Federal partners. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

#### **Account Code 52000 – 52990: Contractual Services**

**Summary:** This request provides for payments for fees for professional services (such as medical services) and contracts with partner organizations for the expansion of statewide epidemiological and surveillance capabilities, enhanced system security, training of public information professionals, and an automated toll-free telephone line for the public during public health emergencies.

#### **Account Code 53000 – 53999: Commodities**

**Summary:** This request provides for office, professional and scientific supplies, motor vehicle parts and supplies, and gasoline purchases. Additional items included in this line are materials for the detection and confirmation of specimens thought to be bioterrorism agents, and training materials and supplies.

#### **Account Code 54000: Capital Outlay**

**Summary:** This request provides for the upgrade or replacement of existing computer equipment and/or software.

#### **Account Code 55000: Aid to Local**

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Agency

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**Summary:** This request provides for funding, which will be passed through to local units of government or other eligible agencies. State General Funds are distributed to local units of government or other eligible agencies to make primary and preventive health care services available, accessible, and affordable to medically underserved Kansas residents including low-income, uninsured individuals and those eligible for Medicaid or other medical assistance programs operated by the KDHE’s Division of Health Care Finance. State awards are intended to support ongoing operating costs and to provide funding to establish or expand access to primary health care, including dental and mental health services, for vulnerable and underserved Kansans and to support health professional recruitment for underserved areas. Specific funds are set aside for dental and prescription drug assistance for patients served in public and non-profit primary care clinics, for state loan repayment awards to clinicians working in underserved areas of the state, and for pass-through funding to Community Care Network of Kansas (CCNK) for a capital improvement expenditures grant program and to support technical assistance and workforce activities. Public Health Preparedness Aid-to-Local funding is distributed to local health departments and tribal organizations for planning and coordination of local public health emergency preparedness and response activities.

### **Account Code 55500: Other Assistance**

**Summary:** This request provides for funding, which will be passed through to local units of government or other eligible agencies. State General Funds are distributed to local units of government or other eligible agencies to make primary and preventive health care services available, accessible, and affordable to medically underserved Kansas residents including low-income, uninsured individuals and those eligible for Medicaid or other medical assistance programs operated by the KDHE’s Division of Health Care Finance. State awards are intended to support ongoing operating costs and to provide funding to establish or expand access to primary health care, including dental and mental health services, for vulnerable and underserved Kansans and to support health professional recruitment for underserved areas. Specific funds are set aside for dental and prescription drug assistance for patients served in public and non-profit primary care clinics, for state loan repayment awards to clinicians working in underserved areas of the state, and for pass-through funding to Community Care Network of Kansas (CCNK) for a capital improvement expenditure grant program and to support technical assistance and workforce activities. Public Health Preparedness Aid-to-Local funding is distributed to local health departments and tribal organizations for planning and coordination of local public health emergency preparedness and response activities. Hospital Preparedness Program Aid-to-Local funding is distributed to local hospitals to assist in the maintenance, refinement, and enhancement of community hospitals’ capacities and capabilities for exercising and improving preparedness plans for all hazards, including pandemic influenza.

# 406/410 series report

**Dept. Name:** Bureau of Community Health Systems  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21660  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:53:06

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	4,263,005 0	6,001,579 11,929	7,222,022 0	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>4,263,005</b>	<b>6,013,508</b>	<b>7,222,022</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	160,419	180,770	173,050	0	0	0
52100	Freight and Express	5,683	6,375	6,375	0	0	0
52200	Printing and Advertising	7,440	4,125	3,125	0	0	0
52300	Rents	278,447	517,615	465,266	0	0	0
52400	Reparing and Servicing	484,417	347,120	297,020	0	0	0
52500	Travel and Subsistence	58,834	55,871	49,625	0	0	0
52510	InState Travel and Subsistence	54,727	53,995	187,689	0	0	0
52520	Out of State Travel and Subsis	34,457	32,900	32,150	0	0	0
52600	Fees-other Services	484,092	866,469	623,365	0	0	0
52700	Fee-Professional Services	8,590,298	5,946,830	4,700,430	0	0	0
52900	Other Contractual Services	36,725	27,600	219,030	0	0	0
	<b>TOTAL Contractual Services</b>	<b>10,195,539</b>	<b>8,039,670</b>	<b>6,757,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	620	3,050	3,050	0	0	0
53200	Food for Human Consumption	1,267	1,500	1,500	0	0	0
53400	Maint Constr Material Supply	1,050	1,000	400	0	0	0
53500	Vehicle Part Supply Accessory	33,489	36,750	30,901	0	0	0
53600	Pro Science Supply Material	156,643	75,000	64,500	0	0	0
53700	Office and Data Supplies	15,423	14,994	14,264	0	0	0
53900	Other Supplies and Materials	26,172	16,100	21,878	0	0	0
	<b>TOTAL Commodities</b>	<b>234,664</b>	<b>148,394</b>	<b>136,493</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>67,401</b>	<b>22,575</b>	<b>20,975</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>14,760,609</b>	<b>14,224,147</b>	<b>14,136,615</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	3,450,547	3,728,027	3,728,027	0	0	0
55100	State Aid Payments	4,047,729	4,833,250	4,833,250	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>7,498,276</b>	<b>8,561,277</b>	<b>8,561,277</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	13,289,939	17,250,810	16,602,690	0	0	0
	<b>TOTAL Other Assistance</b>	<b>13,289,939</b>	<b>17,250,810</b>	<b>16,602,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>35,548,824</b>	<b>40,036,234</b>	<b>39,300,582</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	185,000	0	0	0	0	0
77300	Transfers	1,281,175	2,037,052	1,437,052	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>1,466,175</b>	<b>2,037,052</b>	<b>1,437,052</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>37,014,999</b>	<b>42,073,286</b>	<b>40,737,634</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

# 406/410 series report

**Dept. Name:** Bureau of Community Health Systems  
**Agency Name:** Health & Environment-Health  
**Agency Reporting Level:** 21660  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:53:06

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	234,305	259,825	1,496,257	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>234,305</b>	<b>259,825</b>	<b>1,496,257</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2131	2130 POWER GENERATING FAC FF	89,327	108,422	108,134	0	0	0
<b>1</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>89,327</b>	<b>108,422</b>	<b>108,134</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2325	2325 2325 Right to Know Fee Fund	131,485	231,654	231,251	0	0	0
<b>1</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>131,485</b>	<b>231,654</b>	<b>231,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	266,494	305,341	304,471	0	0	0
<b>1</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>266,494</b>	<b>305,341</b>	<b>304,471</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2513	2230 TRAUMA FD	207,670	241,673	240,866	0	0	0
<b>1</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>207,670</b>	<b>241,673</b>	<b>240,866</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2531	2530 RADIATION CONTROL OPS FDF	949,617	1,125,269	1,121,935	0	0	0
<b>1</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>949,617</b>	<b>1,125,269</b>	<b>1,121,935</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3031	3640 OFFICE OF RURAL HEALTH FDF	84,557	145,342	145,109	0	0	0
<b>1</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>84,557</b>	<b>145,342</b>	<b>145,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3064	3062 MEDICARE FUND	9,075	0	0	0	0	0
<b>1</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>9,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3069	3070 MIGRANT HEALTH PRG FDF	454,483	466,515	466,176	0	0	0
<b>1</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>454,483</b>	<b>466,515</b>	<b>466,176</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	0	806,283	802,418	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>0</b>	<b>806,283</b>	<b>802,418</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3292	3292 3292 EMSC-PARTNERSHIP GRANT	55,014	65,988	65,785	0	0	0
<b>1</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>55,014</b>	<b>65,988</b>	<b>65,785</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3293	3293 3293 PRIMARY CARE OFFICES	55,361	104,902	104,806	0	0	0
<b>1</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>55,361</b>	<b>104,902</b>	<b>104,806</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3298	3298 3298 RURAL HOSPITAL FLEX PRG	128,098	194,996	194,779	0	0	0
<b>1</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>128,098</b>	<b>194,996</b>	<b>194,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3329	3319 HOMELAND SECURITY/PREP	833,634	906,352	903,459	0	0	0
<b>1</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>833,634</b>	<b>906,352</b>	<b>903,459</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3378	3345 REFUGEE TO HD/CLINICS	491	0	0	0	0	0
<b>1</b>	<b>3378</b>	<b>3378 SUBTOTAL for 3378's</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3392	3392 3392 SMALL HOSPITAL IMPV PRG	42,189	50,635	50,593	0	0	0
<b>1</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>42,189</b>	<b>50,635</b>	<b>50,593</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	238,937	311,201	310,399	0	0	0
<b>1</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>238,937</b>	<b>311,201</b>	<b>310,399</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	104,742	121,569	121,230	0	0	0
<b>1</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>104,742</b>	<b>121,569</b>	<b>121,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3602	3606 PH CRISIS-COVID 19	176,089	193,254	192,005	0	0	0
<b>1</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>176,089</b>	<b>193,254</b>	<b>192,005</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	1,163	0	0	0	0	0
<b>1</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>1,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	65,240	69,789	69,675	0	0	0
<b>1</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>65,240</b>	<b>69,789</b>	<b>69,675</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	10,178	76,767	76,806	0	0	0
<b>1</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>10,178</b>	<b>76,767</b>	<b>76,806</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 406/410 series report

Dept. Name: Bureau of Community Health Systems  
 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 21660  
 Version: 2025-A-02-00264

Date: 09/05/2023  
 Time: 19:53:06

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	3683	3683 3683 COVID19 HEALTH DISPARITIES	94,354	153,941	0	0	0	0
<b>1</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>94,354</b>	<b>153,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3760	3755 ST LOAN REPAYMENT PRG	21,394	54,186	54,246	0	0	0
<b>1</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>21,394</b>	<b>54,186</b>	<b>54,246</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3884	3930 STATE INDOOR RADON GRANT FDF	9,108	7,675	7,606	0	0	0
<b>1</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>9,108</b>	<b>7,675</b>	<b>7,606</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	0	154,016	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>0</b>	<b>0</b>	<b>154,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1552 TOTAL Salaries and Wages</b>	<b>4,263,005</b>	<b>6,001,579</b>	<b>7,222,022</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	11,929	0	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>11,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1562 TOTAL Shrinkage</b>	<b>0</b>	<b>11,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	34,977	288,993	469,685	0	0	0
2	1000	1720 State Trauma Fund	193,828	416,667	300,000	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>228,805</b>	<b>705,660</b>	<b>769,685</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2131	2130 POWER GENERATING FAC FF	111,095	104,700	104,700	0	0	0
<b>2</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>111,095</b>	<b>104,700</b>	<b>104,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2325	2325 2325 Right to Know Fee Fund	52,361	53,850	53,850	0	0	0
<b>2</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>52,361</b>	<b>53,850</b>	<b>53,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2415	2280 NUCLEAR SFTY EMER PREP SP REV	42,525	40,400	40,400	0	0	0
<b>2</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>42,525</b>	<b>40,400</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2513	2230 TRAUMA FD	51,149	38,100	38,100	0	0	0
2	2513	2234 TRAUMA FD-OFFICIAL HOSPITALITY	0	3,000	3,000	0	0	0
<b>2</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>51,149</b>	<b>41,100</b>	<b>41,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2531	2530 RADIATION CONTROL OPS FDF	112,262	119,100	119,100	0	0	0
<b>2</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>112,262</b>	<b>119,100</b>	<b>119,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3031	3640 OFFICE OF RURAL HEALTH FDF	43,251	67,900	67,900	0	0	0
<b>2</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>43,251</b>	<b>67,900</b>	<b>67,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3064	3062 MEDICARE FUND	2,351	0	0	0	0	0
2	3064	3065 MEDICARE FDF-XFER TO ST AGYS	71	0	0	0	0	0
<b>2</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>2,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3069	3069 3069 HLTH CNTRS COVID-19	280,060	167,200	0	0	0	0
2	3069	3070 MIGRANT HEALTH PRG FDF	888,367	820,020	820,200	0	0	0
<b>2</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>1,168,427</b>	<b>987,220</b>	<b>820,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	846	0	0	0	0	0
<b>2</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3292	3292 3292 EMSC-PARTNERSHIP GRANT	31,971	32,275	32,275	0	0	0
<b>2</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>31,971</b>	<b>32,275</b>	<b>32,275</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3293	3293 3293 PRIMARY CARE OFFICES	28,173	44,095	44,095	0	0	0
<b>2</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>28,173</b>	<b>44,095</b>	<b>44,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3298	3298 3298 RURAL HOSPITAL FLEX PRG	534,705	539,050	539,050	0	0	0
<b>2</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>534,705</b>	<b>539,050</b>	<b>539,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3329	3319 HOMELAND SECURITY/PREP	388,139	639,140	645,890	0	0	0
2	3329	3329 3329 HLS FDF-BIOTRRISM EXRCS ALLOC	522	0	0	0	0	0

# 406/410 series report

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**Agency Reporting Level:** 21660  
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**Date:** 09/05/2023  
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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>2</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>388,661</b>	<b>639,140</b>	<b>645,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3392	3392 3392 SMALL HOSPITAL IMPV PRG	1,114,235	1,100,000	1,100,000	0	0	0
<b>2</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>1,114,235</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	1,183,761	1,383,325	1,383,775	0	0	0
<b>2</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>1,183,761</b>	<b>1,383,325</b>	<b>1,383,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	0	829,230	829,230	0	0	0
<b>2</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>0</b>	<b>829,230</b>	<b>829,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	17,381	17,300	17,300	0	0	0
<b>2</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>17,381</b>	<b>17,300</b>	<b>17,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3602	3606 PH CRISIS-COVID 19	4,886,682	1,180,250	0	0	0	0
<b>2</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>4,886,682</b>	<b>1,180,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	136,389	137,550	137,550	0	0	0
<b>2</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>136,389</b>	<b>137,550</b>	<b>137,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	5,244	5,700	0	0	0	0
<b>2</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>5,244</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3760	3755 ST LOAN REPAYMENT PRG	1,355	1,350	1,350	0	0	0
<b>2</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>1,355</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3884	3930 STATE INDOOR RADON GRANT FDF	8,446	9,675	9,675	0	0	0
<b>2</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>8,446</b>	<b>9,675</b>	<b>9,675</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3931	3931 3931 Expnding COVID-19 Vaccinatn FD	245	400	0	0	0	0
<b>2</b>	<b>3931</b>	<b>3931 SUBTOTAL for 3931's</b>	<b>245</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	45,148	400	0	0	0	0
<b>2</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>45,148</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1862</b>	<b>TOTAL Contractual Services</b>	<b>10,195,539</b>	<b>8,039,670</b>	<b>6,757,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	5,386	6,744	17,593	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>5,386</b>	<b>6,744</b>	<b>17,593</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2131	2130 POWER GENERATING FAC FF	11,551	12,150	12,150	0	0	0
<b>3</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>11,551</b>	<b>12,150</b>	<b>12,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2325	2325 2325 Right to Know Fee Fund	4,528	1,100	1,100	0	0	0
<b>3</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>4,528</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2415	2280 NUCLEAR SFTY EMER PREP SP REV	6,122	10,800	10,800	0	0	0
<b>3</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>6,122</b>	<b>10,800</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2513	2230 TRAUMA FD	1,863	1,350	1,350	0	0	0
<b>3</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>1,863</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2531	2530 RADIATION CONTROL OPS FDF	18,443	21,150	21,150	0	0	0
<b>3</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>18,443</b>	<b>21,150</b>	<b>21,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3031	3640 OFFICE OF RURAL HEALTH FDF	886	1,100	1,100	0	0	0
<b>3</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>886</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3064	3062 MEDICARE FUND	200	0	0	0	0	0
<b>3</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3069	3069 3069 HLTH CNTRS COVID-19	7,307	7,000	0	0	0	0
3	3069	3070 MIGRANT HEALTH PRG FDF	120,645	55,000	55,000	0	0	0
<b>3</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>127,952</b>	<b>62,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3292	3292 3292 EMSC-PARTNERSHIP GRANT	14,361	850	850	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>3</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>14,361</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3293	3293 3293 PRIMARY CARE OFFICES	257	400	400	0	0	0
<b>3</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>257</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3298	3298 3298 RURAL HOSPITAL FLEX PRG	332	350	350	0	0	0
<b>3</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>332</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3329	3319 HOMELAND SECURITY/PREP	8,019	6,200	6,200	0	0	0
<b>3</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>8,019</b>	<b>6,200</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	1,233	1,350	1,350	0	0	0
<b>3</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>1,233</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	5,165	5,350	5,350	0	0	0
<b>3</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>5,165</b>	<b>5,350</b>	<b>5,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3602	3602 3602 Public Hlth Crisis Rspnse Fund	4,236	0	0	0	0	0
3	3602	3606 PH CRISIS-COVID 19	21,556	15,400	0	0	0	0
<b>3</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>25,792</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	33	100	100	0	0	0
<b>3</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>33</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	322	350	0	0	0	0
<b>3</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>322</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3760	3755 ST LOAN REPAYMENT PRG	52	50	50	0	0	0
<b>3</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>52</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3884	3930 STATE INDOOR RADON GRANT FDF	1,503	1,600	1,600	0	0	0
<b>3</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>1,503</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	664	0	0	0	0	0
<b>3</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2092 TOTAL Commodities</b>	<b>234,664</b>	<b>148,394</b>	<b>136,493</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	766	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2131	2130 POWER GENERATING FAC FF	203	250	250	0	0	0
<b>4</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>203</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2325	2325 2325 Right to Know Fee Fund	553	0	0	0	0	0
<b>4</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2415	2280 NUCLEAR SFTY EMER PREP SP REV	1,034	1,000	1,000	0	0	0
<b>4</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>1,034</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2513	2230 TRAUMA FD	704	0	0	0	0	0
<b>4</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2531	2530 RADIATION CONTROL OPS FDF	16,722	16,550	16,550	0	0	0
<b>4</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>16,722</b>	<b>16,550</b>	<b>16,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3031	3640 OFFICE OF RURAL HEALTH FDF	83	0	0	0	0	0
<b>4</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3069	3069 3069 HLTH CNTRS COVID-19	7,097	0	0	0	0	0
4	3069	3070 MIGRANT HEALTH PRG FDF	349	0	0	0	0	0
<b>4</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>7,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3292	3292 3292 EMSC-PARTNERSHIP GRANT	0	0	0	0	0	0
<b>4</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

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 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 21660  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
4	3298	3298 3298 RURAL HOSPITAL FLEX PRG	59	0	0	0	0	0
<b>4</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3329	3319 HOMELAND SECURITY/PREP	7,364	3,000	2,000	0	0	0
<b>4</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>7,364</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	821	875	875	0	0	0
<b>4</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>821</b>	<b>875</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	94	100	100	0	0	0
<b>4</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>94</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3602	3606 PH CRISIS-COVID 19	30,728	0	0	0	0	0
<b>4</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>30,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3683	3683 3683 COVID19 HEALTH DISPARITIES	585	600	0	0	0	0
<b>4</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>585</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3760	3755 ST LOAN REPAYMENT PRG	36	0	0	0	0	0
<b>4</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3884	3930 STATE INDOOR RADON GRANT FDF	203	200	200	0	0	0
<b>4</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>203</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2272</b>	<b>TOTAL Capital Outlay</b>	<b>67,401</b>	<b>22,575</b>	<b>20,975</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	0350 AID TO LOCAL UNITS	4,020,250	4,820,250	4,820,250	0	0	0
8	1000	0460 AID TO LCL UNITS-PRIM HLTH PRJ	12,479	13,000	13,000	0	0	0
8	1000	1720 State Trauma Fund	15,000	0	0	0	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,047,729</b>	<b>4,833,250</b>	<b>4,833,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3329	3319 HOMELAND SECURITY/PREP	3,420,547	3,698,027	3,698,027	0	0	0
<b>8</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>3,420,547</b>	<b>3,698,027</b>	<b>3,698,027</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3760	3755 ST LOAN REPAYMENT PRG	30,000	30,000	30,000	0	0	0
<b>8</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2322</b>	<b>TOTAL Aid to Locals</b>	<b>7,498,276</b>	<b>8,561,277</b>	<b>8,561,277</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0460 AID TO LCL UNITS-PRIM HLTH PRJ	12,314,461	16,385,810	15,737,690	0	0	0
9	1000	1720 State Trauma Fund	75,000	0	0	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>12,389,461</b>	<b>16,385,810</b>	<b>15,737,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3069	3069 3069 HLTH CNTRS COVID-19	175,000	0	0	0	0	0
9	3069	3070 MIGRANT HEALTH PRG FDF	255,000	255,000	255,000	0	0	0
<b>9</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>430,000</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3329	3319 HOMELAND SECURITY/PREP	93,264	95,000	95,000	0	0	0
<b>9</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>93,264</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	187,964	200,000	200,000	0	0	0
<b>9</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>187,964</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3760	3755 ST LOAN REPAYMENT PRG	189,250	315,000	315,000	0	0	0
<b>9</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>189,250</b>	<b>315,000</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2392</b>	<b>TOTAL Other Assistance</b>	<b>13,289,939</b>	<b>17,250,810</b>	<b>16,602,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2131	2130 POWER GENERATING FAC FF	94,268	95,000	95,000	0	0	0
<b>92</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>94,268</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2325	2325 2325 Right to Know Fee Fund	0	65,000	65,000	0	0	0
<b>92</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2415	2280 NUCLEAR SFTY EMER PREP SP REV	90,344	91,000	91,000	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
92	2415	2415 SUBTOTAL for 2415's	90,344	91,000	91,000	0	0	0
92	2513	2230 TRAUMA FD	71,475	72,000	72,000	0	0	0
92	2513	2513 SUBTOTAL for 2513's	71,475	72,000	72,000	0	0	0
92	2531	2530 RADIATION CONTROL OPS FDF	276,301	276,500	276,500	0	0	0
92	2531	2531 SUBTOTAL for 2531's	276,301	276,500	276,500	0	0	0
92	3031	3640 OFFICE OF RURAL HEALTH FDF	18,460	32,134	32,134	0	0	0
92	3031	3031 SUBTOTAL for 3031's	18,460	32,134	32,134	0	0	0
92	3069	3070 MIGRANT HEALTH PRG FDF	426,750	259,600	259,600	0	0	0
92	3069	3069 SUBTOTAL for 3069's	426,750	259,600	259,600	0	0	0
92	3292	3292 3292 EMSC-PARTNERSHIP GRANT	14,955	30,000	30,000	0	0	0
92	3292	3292 SUBTOTAL for 3292's	14,955	30,000	30,000	0	0	0
92	3293	3293 3293 PRIMARY CARE OFFICES	15,393	26,818	26,818	0	0	0
92	3293	3293 SUBTOTAL for 3293's	15,393	26,818	26,818	0	0	0
92	3298	3298 3298 RURAL HOSPITAL FLEX PRG	39,372	40,000	40,000	0	0	0
92	3298	3298 SUBTOTAL for 3298's	39,372	40,000	40,000	0	0	0
92	3329	3319 HOMELAND SECURITY/PREP	174,539	172,000	172,000	0	0	0
92	3329	3329 SUBTOTAL for 3329's	174,539	172,000	172,000	0	0	0
92	3392	3392 3392 SMALL HOSPITAL IMPV PRG	11,373	15,000	15,000	0	0	0
92	3392	3392 SUBTOTAL for 3392's	11,373	15,000	15,000	0	0	0
92	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	77,495	80,000	80,000	0	0	0
92	3398	3398 SUBTOTAL for 3398's	77,495	80,000	80,000	0	0	0
92	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	0	21,000	21,000	0	0	0
92	3511	3511 SUBTOTAL for 3511's	0	21,000	21,000	0	0	0
92	3602	3606 PH CRISIS-COVID 19	0	600,000	0	0	0	0
92	3602	3602 SUBTOTAL for 3602's	0	600,000	0	0	0	0
92	3651	3651 3651 SHIP COVID Tst&Mtgn FND	3,450	0	0	0	0	0
92	3651	3651 SUBTOTAL for 3651's	3,450	0	0	0	0	0
92	3884	3930 STATE INDOOR RADON GRANT FDF	152,000	161,000	161,000	0	0	0
92	3884	3884 SUBTOTAL for 3884's	152,000	161,000	161,000	0	0	0
	2562	TOTAL Non-Expense Items	1,466,175	2,037,052	1,437,052	0	0	0
	2562	TOTAL All Funds	37,014,999	42,073,286	40,737,634	0	0	0

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athomas / 2025A0200264

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0270	OP EXP-INCLD OFF HOS-HLTH	275,434	567,491	1,983,535	0	0	0
0350	AID TO LOCAL UNITS	4,020,250	4,820,250	4,820,250	0	0	0
0460	AID TO LCL UNITS-PRIM HLTH PRJ	12,326,940	16,398,810	15,750,690	0	0	0
1720	State Trauma Fund	283,828	416,667	300,000	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>16,906,452</b>	<b>22,203,218</b>	<b>22,854,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
2130	POWER GENERATING FAC FF	306,444	320,522	320,234	0	0	0
<b>2131</b>	<b>SUBTOTAL POWER GENERATING FAC FF</b>	<b>306,444</b>	<b>320,522</b>	<b>320,234</b>	<b>0</b>	<b>0</b>	<b>0</b>
2325	Right to Know Fee Fund	188,927	351,604	351,201	0	0	0
<b>2325</b>	<b>SUBTOTAL Right to Know Fee Fund</b>	<b>188,927</b>	<b>351,604</b>	<b>351,201</b>	<b>0</b>	<b>0</b>	<b>0</b>
2280	NUCLEAR SFTY EMER PREP SP REV	406,519	448,541	447,671	0	0	0
<b>2415</b>	<b>SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF</b>	<b>406,519</b>	<b>448,541</b>	<b>447,671</b>	<b>0</b>	<b>0</b>	<b>0</b>
2230	TRAUMA FD	332,861	353,123	352,316	0	0	0
2234	TRAUMA FD-OFFICIAL HOSPITALITY	0	3,000	3,000	0	0	0
<b>2513</b>	<b>SUBTOTAL TRAUMA FD</b>	<b>332,861</b>	<b>356,123</b>	<b>355,316</b>	<b>0</b>	<b>0</b>	<b>0</b>
2530	RADIATION CONTROL OPS FDF	1,373,345	1,558,569	1,555,235	0	0	0
<b>2531</b>	<b>SUBTOTAL RADIATION CONTROL OP FF</b>	<b>1,373,345</b>	<b>1,558,569</b>	<b>1,555,235</b>	<b>0</b>	<b>0</b>	<b>0</b>
3640	OFFICE OF RURAL HEALTH FDF	147,237	246,476	246,243	0	0	0
<b>3031</b>	<b>SUBTOTAL 93.913-RURAL HEALTH OFFICE OPS</b>	<b>147,237</b>	<b>246,476</b>	<b>246,243</b>	<b>0</b>	<b>0</b>	<b>0</b>
3062	MEDICARE FUND	11,626	0	0	0	0	0
3065	MEDICARE FDF-XFER TO ST AGYS	71	0	0	0	0	0
<b>3064</b>	<b>SUBTOTAL 93.777-ST SRVY/CRT-HLTH CR PRO</b>	<b>11,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3069	HLTH CNTRS COVID-19	469,464	174,200	0	0	0	0
3070	MIGRANT HEALTH PRG FDF	2,145,594	1,856,135	1,855,976	0	0	0
<b>3069</b>	<b>SUBTOTAL CONSOLIDATED HLTH CTRS</b>	<b>2,615,058</b>	<b>2,030,335</b>	<b>1,855,976</b>	<b>0</b>	<b>0</b>	<b>0</b>
3888	EPI/LAB CAPACITY-INFECT DIS	846	806,283	802,418	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>846</b>	<b>806,283</b>	<b>802,418</b>	<b>0</b>	<b>0</b>	<b>0</b>
3292	EMSC-PARTNERSHIP GRANT	116,301	129,113	128,910	0	0	0
<b>3292</b>	<b>SUBTOTAL EMER MED SVC- CHLDRN</b>	<b>116,301</b>	<b>129,113</b>	<b>128,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
3293	PRIMARY CARE OFFICES	99,184	176,215	176,119	0	0	0
<b>3293</b>	<b>SUBTOTAL COOR/DEV PRMY CR OFC-CO</b>	<b>99,184</b>	<b>176,215</b>	<b>176,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
3298	RURAL HOSPITAL FLEX PRG	702,566	774,396	774,179	0	0	0
<b>3298</b>	<b>SUBTOTAL ST RURAL HOSP FLEX PRG</b>	<b>702,566</b>	<b>774,396</b>	<b>774,179</b>	<b>0</b>	<b>0</b>	<b>0</b>

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3319	HOMELAND SECURITY/PREP	4,925,506	5,519,719	5,522,576	0	0	0
3329	HLS FDF-BIOTRRISM EXRCS ALLOC	522	0	0	0	0	0
<b>3329</b>	<b>SUBTOTAL PUB HLTH EMER PREP</b>	<b>4,926,028</b>	<b>5,519,719</b>	<b>5,522,576</b>	<b>0</b>	<b>0</b>	<b>0</b>
3345	REFUGEE TO HD/CLINICS	491	0	0	0	0	0
<b>3378</b>	<b>SUBTOTAL 93.566-REFUGEE/ENTRANT ASST</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3392	SMALL HOSPITAL IMPV PRG	1,167,797	1,165,635	1,165,593	0	0	0
<b>3392</b>	<b>SUBTOTAL SML RURAL HOSP IMPV GRT</b>	<b>1,167,797</b>	<b>1,165,635</b>	<b>1,165,593</b>	<b>0</b>	<b>0</b>	<b>0</b>
3398	HOSPITAL BIOTERRORISM PREP	1,690,211	1,976,751	1,976,399	0	0	0
<b>3398</b>	<b>SUBTOTAL 93.889-NATL BIOTRSM HOSP PREP</b>	<b>1,690,211</b>	<b>1,976,751</b>	<b>1,976,399</b>	<b>0</b>	<b>0</b>	<b>0</b>
3502	MED RESV SML GRT-NACCHO TRN	0	829,230	829,230	0	0	0
<b>3502</b>	<b>SUBTOTAL 93.008-MED RESV SMALL GRT PRG</b>	<b>0</b>	<b>829,230</b>	<b>829,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
3160	DIAGNOSTIC X-RAY PRG FDF-ENVIR	127,382	165,319	164,980	0	0	0
<b>3511</b>	<b>SUBTOTAL 99.008-MAMGRPHY QLTY STNDR ACT</b>	<b>127,382</b>	<b>165,319</b>	<b>164,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
3602	Public Hlth Crisis Rspnse Fund	4,236	0	0	0	0	0
3606	PH CRISIS-COVID 19	5,115,055	1,988,904	192,005	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>5,119,291</b>	<b>1,988,904</b>	<b>192,005</b>	<b>0</b>	<b>0</b>	<b>0</b>
3200	PREV HLTH/HLTH SVC BLK GRT FDF	1,163	0	0	0	0	0
<b>3614</b>	<b>SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK</b>	<b>1,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	65,240	69,789	69,675	0	0	0
<b>3616</b>	<b>SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC</b>	<b>65,240</b>	<b>69,789</b>	<b>69,675</b>	<b>0</b>	<b>0</b>	<b>0</b>
3651	SHIP COVID Tst&Mtgn FND	3,450	0	0	0	0	0
<b>3651</b>	<b>SUBTOTAL SHIP COVID Tst&amp;Mtgn FND</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3657	DRG ENDANGERD CHLDRN IN KS FND	146,600	214,417	214,456	0	0	0
<b>3657</b>	<b>SUBTOTAL DRG ENDANGERD CHLDRN IN KS FND</b>	<b>146,600</b>	<b>214,417</b>	<b>214,456</b>	<b>0</b>	<b>0</b>	<b>0</b>
3683	COVID19 HEALTH DISPARITIES	100,505	160,591	0	0	0	0
<b>3683</b>	<b>SUBTOTAL COVID19 HEALTH DISPARITIES</b>	<b>100,505</b>	<b>160,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3755	ST LOAN REPAYMENT PRG	242,087	400,586	400,646	0	0	0
<b>3760</b>	<b>SUBTOTAL LN REPYMT PRG ST GRTS</b>	<b>242,087</b>	<b>400,586</b>	<b>400,646</b>	<b>0</b>	<b>0</b>	<b>0</b>
3930	STATE INDOOR RADON GRANT FDF	171,260	180,150	180,081	0	0	0

# 406/410 series report

**Dept. Name:** Bureau of Community Health Systems  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21660  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:53:06

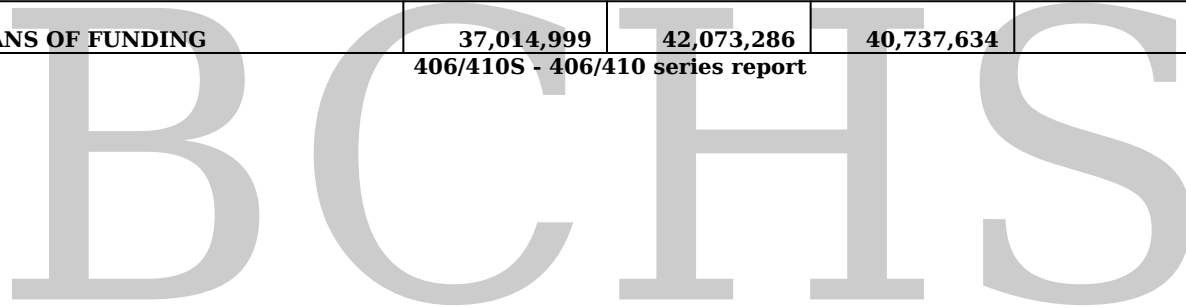
Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>3884</b>	<b>SUBTOTAL 66.032-ST INDOOR RADON GRTS</b>	<b>171,260</b>	<b>180,150</b>	<b>180,081</b>	<b>0</b>	<b>0</b>	<b>0</b>
3926	STRENGTHEN US PUBLIC HEALTH FD	0	0	154,016	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>0</b>	<b>0</b>	<b>154,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
3931	Expnding COVID-19 Vaccinatn FD	245	400	0	0	0	0
<b>3931</b>	<b>SUBTOTAL Expnding COVID-19 Vaccinatn FD</b>	<b>245</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	45,812	400	0	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>45,812</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3190</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>37,014,999</b>	<b>42,073,286</b>	<b>40,737,634</b>	<b>0</b>	<b>0</b>	<b>0</b>

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athomas / 2025A0200264





# 406/410 series report

**Dept. Name:** ARPA Project-Rural Hospital Innovation Grants  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** A0011  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 20:01:12

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	0	5,000,000	5,000,000	0	0	0
	<b>TOTAL Other Assistance</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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A0011

# 406/410 series report

**Dept. Name:** ARPA Project-Rural Hospital Innovation Grants  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** A0011  
**Version:** 2025-A-02-00264

**Date:** 09/05/  
2023  
**Time:** 20:01:12

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
9	3756	3536 American Rescue Plan State Relief Fund	0	5,000,000	5,000,000	0	0	0
<b>9</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1022</b>	<b>TOTAL Other Assistance</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1022</b>	<b>TOTAL All Funds</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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A0011

# 406/410 series report

**Dept. Name:** ARPA Project-Rural Hospital Innovation Grants  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** A0011  
**Version:** 2025-A-02-00264

**Date:** 09/05/  
2023  
**Time:** 20:01:12

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KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
3536	American Rescue Plan State Relief Fund	0	5,000,000	5,000,000	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1038</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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A0011

## Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency

Department of Health and Environment

Program

Bureau of Oral Health 67000

### Overview of Program

#### **Mission: To improve the oral health status of all Kansans through the following:**

- Development of Evidence-based Oral Health Policy
- Oral Health Data Collection and Dissemination
- Programming Dedicated to Dental Disease Prevention
- Statewide Oral Health Education with an emphasis on improving overall health literacy
- Support of School-Based Oral Health Outreach programs
- Leadership and advocacy for transformative integrated health care practice models that emphasize the integration of medical, dental and mental health services
- Collaborative efforts to address health disparities and address the needs of marginalized communities throughout the state

Funding to support programs and activities is derived through State General funds and Federal Centers for Disease Control.

State General Funds and matching Medicaid funds support the state dental director position, while the CDC Cooperative Agreement supports the full time Children's Program Manager and various contract positions.

The Bureau of Oral Health's initiatives look to expand oral health awareness and promotion of medical, dental and mental health integration practice models, in addition to supporting programs centered around school-based oral health services, as well as community water fluoridation systems that currently provide water fluoridation to over 65% of the state's population. In order to advance oral health equity and access to quality, whole-person care at a systemic level, it's imperative that practical care transformation concepts such as integrated health practices and use of technology options are utilized to their full potential. The Bureau of Oral Health wants to continue the work of formulating and utilizing a formal process that ensures ongoing community input and involvement for medical/dental/mental health integration measures by collaborating with community partners to expand access to services and use innovative workforce models to fully promote oral health equity and finding effective oral health care solutions within all areas of health care.

Funds support the Kansas School Screening Program that oversees dental screenings in Kansas schools and during the 2022-2023 school year, over 185,000 children received this free service. The Kansas School Sealant Program is another school-based service managed by the Bureau of Oral Health

## Narrative Information—DA 400

Division of the Budget

Agency Department of Health and Environment

State of Kansas

Program Bureau of Oral Health 67000

that collaborates with numerous partners statewide to provide a variety of school-based dental services such as, screenings, sealants, fluoride varnish and dental cleanings in over 700 schools with children at high risk of dental decay.

BOH updates and implements goals and objectives as outlined in the State’s Oral Health Plan which focus on the improvement of oral health for all Kansans.

BOH also conducts oral health surveillance and monitors Kansas’ oral health workforce. The Bureau contributes Kansas data to the National Oral Health Surveillance System, Association of State and Territorial Directors annual state synopsis and the CDC’s Water Fluoridation Reporting System (WFRS). More information and all research documents and data are available on the BOH website: <http://www.kdheks.gov/ohi>.

### **FY 2023 Achievements:**

1. During the 2022-2023 School Year the Bureau of Oral Health School Screening Program provided guidance, support and screening supplies to collaborating partners to facilitate Oral health screenings throughout the state in grades K-12. Data was received on 186,446 children who were screened, as per K.S.A. 72-6251, which reflects only 37% of all children enrolled in Kansas schools.
2. During 2022-2023 School Year the Bureau of Oral Health School Sealant Program provided 2,822 children with sealants, sealed a total of 11,332 teeth in 435 schools throughout the state. Additional services provided during these visits also included dental cleanings and fluoride treatments when applicable. This program targets low income children with Medicaid or no dental insurance. Services were targeted at participating schools where 50% or greater of the students were enrolled in Free and Reduced Lunch program in both urban and rural areas of the state.
3. The Bureau of Oral Health continued to collaborate with national and state health organizations to provide timely and consistent best practices guidelines to dental providers and dental practices post-pandemic. These guidelines were provided via digital and social media platforms to dental providers and both public and private dental practices, to ensure safe, quality, essential oral health services to residents while maintaining a healthy workforce.
4. Community and stakeholder communications included the continuation of a BOH Newsletter, the ongoing revision of the KDHE BOH website and community-focused Oral Health education activities/presentations.
5. Implementation of the second-year goals and objectives of the State’s current 5-year Oral Health Plan.

**Narrative Information—DA 400**

Division of the Budget

Agency

Department of Health and Environment

State of Kansas

Program

Bureau of Oral Health 67000

6. Completion of CDC grant required annual Data Management Plan.
7. Completion of CDC grant required Performance Measures annual reports on oral health surveillance and community water fluoridation.
8. Continuation of the second year of the Cavity Free by Three Oral Education Program in collaboration with Oral Health Kansas.
9. Provision of a state-wide, in-person, community health center dental director training in partnership with Community Care Networks of Kansas to enhance school-based oral health services and education in FQHCs was completed in May 2023.
10. On-going collaboration with Kansas Department of Education to expand dental screenings in schools and enhance grade-level appropriate oral health curriculum.
11. Continued oversight of the Brush, Book, Bed program in collaboration with Oral Health Kansas now available in all regions of the state.
12. Worked closely with KDHE Legislative Team and Community Partners to amend the current state dental statute to increase the number of trained dental screeners available to serve school districts to include other disciplines besides just Dental Professionals. A white paper was created, and this work remains on-going.
13. Continuation of WIC oral health education program currently in over 100 offices state-wide that provides oral hygiene products and patient-focused oral health education materials with the potential to reach over 20,000 families.

**Objective #1:**

Improve Oral Health Outcomes for Underserved Populations, particularly Medicaid Populations and Children at Risk for Dental Disease.

Strategies: Support dental partner providers through technical assistance, funding and data to inform highest need.

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State of Kansas

Agency Department of Health and Environment  
Program Bureau of Oral Health 67000

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
Decrease % of Kansas Children with Untreated Dental Decay	0.0*	1.0	1.38	0.5	0.5
Increase % of Kansas 3 <sup>rd</sup> Graders with Sealants Placed	0.0*	1.0	-0.2	1.0	1.0
# of Kansas Schools that have a Sealant Program funded by BOH	81*	199	435	450	460

\*Actual values affected by school closures associated with Covid-19 pandemic.

**Objective #2:**

Collect and Disseminate Kansas Specific Oral Health Data and Provide Oral Health Education to Health Professionals and the General Public.

Strategies: Expand school screening program through funding and training support, education and promotion to school partners. Fund analysis and dissemination of BRFSS questions annually.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
Kansas Children Screened for Dental Disease through a State Uniform School Screening Process	64,806*	139,156	186,446	200,000	210,000
Risk Factor Surveillance System Oral Health Questions	3	0*	0	3	0
Publicly Released Reports, Presentations, Dental Education Events (In-Person, Online and Webinars) Produced by BOH	25*	10	10	15	20

\*Note 55% decrease due to Covid-19 pandemic in oral health screenings; decrease in BRFSS questions due to funds re-allocation to address pandemic needs and substantial increase in public communications related to pandemic.

**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency

Program

Department of Health and Environment

Bureau of Oral Health 67000

**EXPENDITURE JUSTIFICATION**

**Account Code 51000: Salaries and Wages**

Summary: The Bureau of Oral Health requests funding for 3.75 FTE.

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24, subject to change as additional Federal Funding opportunities related to ARPA or other relief package legislation are communicated by Federal partners. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Code 52000 – 52900: Contractual Services**

Summary: This request provides for the operational costs for the work activities of existing staff, including communication and travel costs.

**Account Code 53000 – 53900: Commodities**

Summary: This request provides for office and professional supplies.

**Account Code 54000: Capital Outlay**

Summary: This request provides for books and library materials.

**Account Code 55000: Aid to Local**

Summary: This request provides for funds to be used to assist needy Kansas with disabilities or who are aged or medically fragile obtain dental services donated by Dentists and Dental Laboratories in Kansas.



**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
Program Bureau of Oral Health 67000

**Account Code 5550: Other Assistance**

Summary: This request provides for funds to be distributed to eligible agencies (e.g. Oral Health Kansas, Community Care Network of Kansas and safety net clinics) to provide support for project infrastructure and to implement oral health programming. These funds are also used to assist dental outreach programs to maintain and grow community programs in schools, by focusing on the high-risk population, identifying their dental needs, and providing them with preventative public health interventions to those with access to care issues.

# 406/410 series report

**Dept. Name:** Bureau of Oral Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21670  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:55:00

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	376,852 0	424,266 (27,493)	547,154 (28,308)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>376,852</b>	<b>396,773</b>	<b>518,846</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	5,171	8,200	8,200	0	0	0
52200	Printing and Advertising	223	300	308	0	0	0
52300	Rents	799	2,000	2,000	0	0	0
52400	Reparing and Servicing	45	0	0	0	0	0
52500	Travel and Subsistence	5,028	5,850	5,850	0	0	0
52510	InState Travel and Subsistence	4,018	5,000	5,000	0	0	0
52520	Out of State Travel and Subsis	5,055	5,000	5,000	0	0	0
52600	Fees-other Services	16,406	6,780	6,780	0	0	0
52700	Fee-Professional Services	85,000	60,000	60,000	0	0	0
52900	Other Contractual Services	1,727	1,900	76,900	0	0	0
	<b>TOTAL Contractual Services</b>	<b>123,472</b>	<b>95,030</b>	<b>170,038</b>	<b>0</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	1,154	1,500	1,500	0	0	0
53600	Pro Science Supply Material	134,205	138,000	135,000	0	0	0
53700	Office and Data Supplies	815	480	20,480	0	0	0
53900	Other Supplies and Materials	1,338	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>137,512</b>	<b>139,980</b>	<b>156,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>9,493</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>647,329</b>	<b>638,783</b>	<b>852,864</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	26,000	20,000	20,000	0	0	0
55100	State Aid Payments	300	0	150,000	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>26,300</b>	<b>20,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	720,200	434,970	440,067	0	0	0
	<b>TOTAL Other Assistance</b>	<b>720,200</b>	<b>434,970</b>	<b>440,067</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>1,393,829</b>	<b>1,093,753</b>	<b>1,462,931</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	42,150	41,092	41,092	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>42,150</b>	<b>41,092</b>	<b>41,092</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,435,979</b>	<b>1,134,845</b>	<b>1,504,023</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2025A0200264

# 406/410 series report

Dept. Name: Bureau of Oral Health  
 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 21670  
 Version: 2025-A-02-00264

Date: 09/05/2023  
 Time: 19:55:00

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0010 OPERATING EXPENDITURES	48,411	50,990	50,898	0	0	0
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	108,034	113,230	237,493	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>156,445</b>	<b>164,220</b>	<b>288,391</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3414	0441 MED ASST FDF-MED ADMIN	126,642	132,985	132,357	0	0	0
<b>1</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>126,642</b>	<b>132,985</b>	<b>132,357</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	93,765	127,061	126,406	0	0	0
<b>1</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>93,765</b>	<b>127,061</b>	<b>126,406</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1262 TOTAL Salaries and Wages</b>	<b>376,852</b>	<b>424,266</b>	<b>547,154</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0010 OPERATING EXPENDITURES	0	334	0	0	0	0
10	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	738	0	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>1,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	0	(28,565)	(28,308)	0	0	0
<b>10</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>0</b>	<b>(28,565)</b>	<b>(28,308)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1292 TOTAL Shrinkage</b>	<b>0</b>	<b>(27,493)</b>	<b>(28,308)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	19,137	4,350	79,358	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>19,137</b>	<b>4,350</b>	<b>79,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	104,218	90,580	90,580	0	0	0
<b>2</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>104,218</b>	<b>90,580</b>	<b>90,580</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	117	100	100	0	0	0
<b>2</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>117</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1322 TOTAL Contractual Services</b>	<b>123,472</b>	<b>95,030</b>	<b>170,038</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	54,791	78,000	95,000	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>54,791</b>	<b>78,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	82,721	61,980	61,980	0	0	0
<b>3</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>82,721</b>	<b>61,980</b>	<b>61,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1342 TOTAL Commodities</b>	<b>137,512</b>	<b>139,980</b>	<b>156,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	7,394	7,000	7,000	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>7,394</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	2,099	0	0	0	0	0
<b>4</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>2,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1362 TOTAL Capital Outlay</b>	<b>9,493</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	0270 OP EXP-INCLD OFF HOS-HLTH	300	0	150,000	0	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>300</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	26,000	20,000	20,000	0	0	0
<b>8</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>26,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1382 TOTAL Aid to Locals</b>	<b>26,300</b>	<b>20,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0270 OP EXP-INCLD OFF HOS-HLTH	610,200	380,660	385,757	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>610,200</b>	<b>380,660</b>	<b>385,757</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	110,000	54,310	54,310	0	0	0
<b>9</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>110,000</b>	<b>54,310</b>	<b>54,310</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1402 TOTAL Other Assistance</b>	<b>720,200</b>	<b>434,970</b>	<b>440,067</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	42,150	41,092	41,092	0	0	0
<b>92</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>42,150</b>	<b>41,092</b>	<b>41,092</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1412 TOTAL Non-Expense Items</b>	<b>42,150</b>	<b>41,092</b>	<b>41,092</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Bureau of Oral Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21670  
**Version:** 2025-A-02-00264

**Date:** 09/05/  
2023  
**Time:** 19:55:00

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	1412	TOTAL All Funds	1,435,979	1,134,845	1,504,023	0	0	0

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

# BOH

# 406/410 series report

**Dept. Name:** Bureau of Oral Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21670  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:55:00

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0010	OPERATING EXPENDITURES	48,411	51,324	50,898	0	0	0
0270	OP EXP-INCLD OFF HOS-HLTH	799,856	583,978	954,608	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>848,267</b>	<b>635,302</b>	<b>1,005,506</b>	<b>0</b>	<b>0</b>	<b>0</b>
0441	MED ASST FDF-MED ADMIN	126,642	132,985	132,357	0	0	0
<b>3414</b>	<b>SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG</b>	<b>126,642</b>	<b>132,985</b>	<b>132,357</b>	<b>0</b>	<b>0</b>	<b>0</b>
3921	KS ACT IMP ORALHLTH OUTCOME FD	460,953	366,458	366,060	0	0	0
<b>3921</b>	<b>SUBTOTAL KS ACT IMP ORALHLTH OUTCOME FD</b>	<b>460,953</b>	<b>366,458</b>	<b>366,060</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	117	100	100	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>117</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1514</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>1,435,979</b>	<b>1,134,845</b>	<b>1,504,023</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

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**Mission: Protecting Kansans from public health hazards and identity theft through decision support, health condition surveillance, establishing identity and preventing fraud and collecting, analyzing and disseminating public health data.**

The Bureau of Epidemiology and Public Health Informatics (BEPHI) is responsible for collecting, analyzing, and interpreting data that provide information on a variety of conditions of public health importance and on the health status of the population. The Bureau conducts, in partnership with local health departments (LHDs) and other state and federal agencies, timely investigations of health problems and environmental public health hazards and works to contain and mitigate these problems and hazards. Bureau staff provide expertise and technical assistance on a wide variety of health issues, particularly regarding vital statistics and healthcare data, community health assessment, and epidemiology and surveillance related to infectious and zoonotic diseases, environmental health, maternal and child health, trauma and injury, chronic disease, and other public health hazards.

### **Programs include:**

**Infectious Disease Epidemiology and Response Section** 1) provides technical support to local health departments, health care providers, laboratories, schools, and other population health partners regarding infectious disease; 2) conducts investigations of outbreaks of infectious, zoonotic, and other diseases, in partnership with local health departments and other stakeholders; 3) develops and implements epidemiologic projects, evaluations, and assessments designed to improve program planning and administration; and 4) provides education and training to population health partners regarding surveillance and epidemiology of infectious disease and prevention and control measures. This section also includes the *Healthcare-Associated Infections and Antimicrobial Resistance (HAI/AR) Program* which provides technical assistance to healthcare facilities in Kansas, including but not limited to acute care hospitals, nursing homes, and outpatient clinics. Work involves providing technical support to healthcare facilities in conducting HAI/AR surveillance and voluntarily sharing data with National Healthcare Safety Network (NHSN), participating in local Association for Professionals in Infection Control and Epidemiology (APIC) chapters and facilitating educational needs which has a strong focus on antimicrobial stewardship. Staff co-lead the KS HAI/AR Advisory Group which meets quarterly to discuss and coordinate statewide antimicrobial stewardship and healthcare-associated infections prevention activities.

**Environmental Health Epidemiology Section** provides epidemiological support and scientific expertise to the Division of Environment. This section also includes the Kansas Environmental Public Health Tracking Program which provides epidemiological support to environmental health programs such as the Radiation Control Program, Preparedness Program, Bureau of Air and the Bureau of Water. The Tracking program is also responsible for surveillance and investigation of carbon monoxide poisoning cases, non-infectious diseases, and assessment of health impact of significant environmental events. The section includes funding to support environmental health capacity for tick-borne disease surveillance. This section also includes the Lead Poisoning Prevention Program which conducts surveillance and investigation of lead poisoning in children and adults.

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**Maternal and Child Health/Chronic Disease/Behavioral Risk Factor Surveillance System Epidemiology Section** provides epidemiological support to several programs within the Bureau of Health Promotion (BHP), including the Tobacco Use Prevention, Physical Activity and Nutrition, Community Health Worker, Arthritis, Cancer, Heart Disease, Stroke, and Diabetes programs, as well as the Behavioral Risk Factor Surveillance System (BRFSS). These programs are managed by BHP subsections: Community Clinical Linkages, Community Health Promotion, Comprehensive Cancer Control & Prevention, Community Health Workers, and Population Health Strategies. Each subsection has a designated epidemiologist providing epidemiologic and program evaluation support services. This section also provides epidemiologic support and scientific expertise to the Bureau of Family Health. This section promotes and improves the health and well-being of women, children, and families by applying sound epidemiologic research and scientific information to maternal and child health programs, including epidemiological support for the Birth Defects Information System.

**Injury and Drug Epidemiology Section** provides epidemiological support and scientific expertise to the Bureau of Health Promotion and the Bureau of Community Health Systems. The section works in conjunction with the Kansas Trauma Program, within the Bureau of Health Promotion, which is a partnership between public and private organizations to address the treatment and survival of patients with critical injuries. The program's goal is to establish local and regional trauma systems across the state so that each patient is properly triaged and transported to the hospital with the most appropriate resources as quickly as possible. Because patients with severe injuries require rapid, specialized treatment to ensure the best chance for recovery, an integrated trauma system increases their chances for survival and reduces their chances of permanent disability. Activities of the Trauma Program include implementation of a statewide trauma plan; development of regional trauma plans; management of a statewide data collection system on trauma; designation of trauma centers; and support for the Advisory Council on Trauma and Regional Trauma Councils. BEPHI provides epidemiologic support to the Trauma Program, including oversight of the trauma surveillance system, research, evaluation, quality improvement, and epidemiologic studies and analyses. This section also provides epidemiological support to Injury and Violence Prevention Section and the Substance Abuse Disorder Section within the Bureau of Health Promotion. Programs supported include Kansas CORE State Injury Prevention Program, Kansas Zero Suicide, Essentials for Childhood in Kansas, Kansas Violent Death Reporting System, Kansas Sexual Violence Prevention Education Program, Safe Kids Kansas, and Overdose Data to Action.

**Chronic Disease and Behavioral Risk Factor Surveillance System Epidemiology Section** provides epidemiological support to several programs within the Bureau of Health Promotion, including the Tobacco Use Prevention, Physical Activity and Nutrition, Arthritis, Cancer, and Diabetes programs, as well as the Behavioral Risk Factor Surveillance System.

**Public Health Informatics** provides services to policy makers, program managers, health care providers and the public, and develops statistical and informational reports and publications. This section includes the Office of Vital Statistics, Vital and Health Statistics Data Analysis and Disease Condition Surveillance.

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*Office of Vital Statistics (OVS)* registers and maintains birth, death, fetal death, marriage, and divorce records and amendments to those records. State law requires funeral home directors, hospital administrators, midwives, physicians and court officials to file various certificates and reports and requires the issuance of certified copies of specified records to legally entitled individuals. Since 1911, approximately 12 million records have been filed with the Office of Vital Statistics. Annually, the office registers approximately 100,000 vital records and issues approximately 340,000 certified copies of documents. The official records that are filed with the Office of Vital Statistics are utilized for a variety of civil support purposes, including provision of record-level data for the National Center for Health Statistics, the National Death Index, the Social Security Administration, and other federal and state agencies.

*Vital and Health Statistics Data Analysis (VHSDA)* programmatic activities include data acquisition, analysis, publication, and dissemination of data and information throughout the state. These activities fulfill essential health assessment functions in support of program managers, health care providers, researchers, legislators, and the public. The section works in partnership with a state-level coalition of population health partners to maintain and enhance Kansas Health Matters (KHM), a web-based portal supporting local health department and hospital community health assessment and health improvement planning. KHM provides easy to comprehend statistics, resources, and best practices to enable communities to identify and address population health problems. VHSDA maintains and updates Kansas Information for Communities (KIC), an online statistical query and health information portal. VHSDA performs a wide variety of statistical analysis of data from new and existing health care and public health data sources. VHSDA acquires data from vital records, publishes reports and supplies data products to customers. In addition, the section addresses the public health needs for Kansas hospital discharge data, manages birth certificate and death record quality assurance projects, and provides publication support for BEPHI. This program administers the department's syndromic surveillance system for Kansas, collecting de-identified emergency department data for situational awareness and trend monitoring of diseases, environmental health issues, and other state public health concerns and manages the Pregnancy Risk Assessment Monitoring System (PRAMS) for Kansas.

*Disease Condition Surveillance* administers the state reportable disease system and maintains a secure, web-based electronic disease surveillance system (EpiTrax). EpiTrax is used by all local health departments and KDHE. Case information is entered and both local health departments and KDHE BEPHI staff can securely access and manage the case records. EpiTrax includes an outbreak management module, which facilitates information-sharing between KDHE and local health departments working jointly on outbreak investigations. It is utilized for blood lead and carbon monoxide poisoning surveillance within BEPHI and the STI / HIV and Tuberculosis programs within the Bureau of Disease Control and Prevention for surveillance and case management. This system is used to transmit Kansas reportable disease data to CDC on a weekly basis.



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Both Disease Condition Surveillance and VHSDA programs collaborate directly with the KDHE Health Information Technology Meaningful Use programs to assure activities related to electronic laboratory reporting and syndromic surveillance utilize similar mechanisms for reporting and monitoring. The goal is to reduce duplicative management of these programs for reporting facilities.

### FY 2023 Achievements:

1. **Vital Statistics:** Vital Statistics changed to a cloud-based phone system for our call center from a system that did not accommodate our customers' needs to a more modifiable and user-friendly interface. The selection and design process started in May of 2022. In the following months the layout, call flow and wording were developed and tested. Staff and administrators were trained on the new cloud-based phone system that provided more report capabilities, flexible modification opportunities, along with alleviating 25% of the incoming calls that staff directly had to handle. The new phone system went live December 28, 2022.

Starting in December of 2021 Vital Statistics determined that the previous quarterly timeliness and data quality report that was provided to hospital CEO's and birth clerks was inadequate and did not meet the current needs of our office. This new report highlights the areas of improvement that are lacking for specific fields that are monitored by National Center for Health Statistics. This report shows the birthing facility the actual numbers of days it took their facility to file a birth as well as provides them with a comparison of their peer facilities and the overall timeliness of all birthing facilities in Kansas. In July of 2022 Vital Statistics began sending the newly designed report to the birthing facilities monthly, which has since shown improvements in the overall quality of the data.

2. **PRAMS CSTE sub-grant:** - The Kansas Pregnancy Risk Assessment Monitoring System (PRAMS) program was awarded \$175,000 from the Centers for Disease Control and Prevention to continue collection of population-based data on maternal attitudes and experiences before, during and shortly after pregnancy. Kansas PRAMS staff collaborated with internal and external partners of KDHE to complete a PRAMS questionnaire revision to ensure relevance of topics and questions that are a priority for the state of Kansas. Kansas PRAMS implemented and completed Social Determinants of Health supplemental survey asking PRAMS participants about non-medical factors that influence the health and equity of Kansas pregnancies. Kansas PRAMS published one comprehensive report detailing the PRAMS survey results for 2020, including trends and demographic breakdowns for selected outcomes were also provided in this report. In addition, one data brief on breast feeding behaviors in Kansas was published.

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3. **KHM** – The VSDA Kansas Health Matters (KHM) data analyst has updated multiple indicators on the KHM website including Sexually Transmitted Disease Rate (2021), Violent Crime rate per 1000 population (2021), Percentage of Screened 3-12 Grade Students with No Dental Sealants (2020-2021), Percentage of Screened K-12 Grade Students with Obvious Dental Decay (2020-2021), Percentage of WIC Mothers Breastfeeding Exclusively (2021, 2022), and WIC Caseload per 1000 population (2021, 2022).
4. **KSSP** - The Kansas Syndromic Surveillance Program (KSSP) data was incorporated into regular use by other programs areas at KDHE, such as Zero Suicide and informed several projects and social media campaigns relating to injury prevention and environmental health. KSSP and local program partners completed a CSTE Data Science Team Training Project to develop a dashboard for internal use to improve monitoring of health conditions among vulnerable populations and explore syndromic surveillance data.

A dashboard was created to display Emergency Department visit trends for conditions of interest to public health. Notably, the dashboard displays trends in RSV, COVID-19, and influenza. RSV trends specifically can help make future determinations for reimbursements of palivizumab and determine RSV-season onset. This work was accepted for presentation at the Annual CSTE conference.

Our Onboarding Analyst developed a series of dashboards and tools in collaboration with both local program partners and the National Syndromic Surveillance Program to aid in the detection of data quality issues and regularly report on these metrics.

Both the KSSP Epidemiologist and Onboarding Analyst have taken on leadership roles in the National Syndromic Surveillance Program Community of Practice serving as Deputy Chair and Data Quality Subcommittee Chair respectively. Nationally, they assist in goal setting for the national syndromic surveillance program, topics for monthly calls for state and local public health for timely surveillance of emerging public health threats, improving national syndrome definitions, onboarding of new members, connecting members with resources, and planning of the annual Syndromic Surveillance Symposium.

5. **Surveillance Program:** Surveillance Systems team onboarded approximately 100 new EpiTrax users in addition to deactivating 336 users due to end of COVID, resulting in a total 527 active EpiTrax Users. The Kansas Online Reporting Disease System (KORDs) Electronic Lab Reporting (ELR) added an Administrative functionality allowing facility administrators to add their own facility. This function also oversees all facility entries, facility information (address, phone number, etc.) and user roles at that facility. This allows users to be assigned more than one facility and role. An error submission form was added allowing portal users to send report corrections in a secure environment (e.g. a test that was reported as negative but needed to be positive). The Surveillance Program onboarded to the CDC's Report Stream. This program is designed to provide insights on reporting trends and real-time alerts that help inform and manage our

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reportable disease response. Through Electronic Case Reporting (eCR) we onboarded seven health care organizations (HCOs) during FY2023, which include an additional 248 facilities sending electronic initial case report (eICR) to KDHE. We now have a total of nine HCOs that are sending us production data. Two of these HCOs are triggering on data for all reportable disease conditions.

6. **Salmonella Enteritidis outbreak in the Butler County Jail:** IDER, Kansas Health and Environmental Laboratories (KHEL), the Kansas Department of Agriculture, and the Butler County Health Department investigated an outbreak of diarrhea and vomiting at the Butler County Jail in March 2023. Clinical specimens were collected and tested positive for *Salmonella* Enteritidis at KHEL; whole genome sequencing determined that the isolates from these individuals were closely related to each other and to an isolate the USDA collected from a poultry processing facility earlier in 2023. IDER developed a questionnaire that was distributed to jail inmates that asked about their symptoms and the foods they ate in the days leading to the outbreak. About 60 inmates met the case definition for illness. One meal that contained mechanically separated chicken was statistically associated with illness, though other foods may have also caused illness. KDA observed some of the processes of the jail’s kitchen staff and made recommendations on food safety improvements.
7. **Tick surveillance:** KDHE was able to build upon tick surveillance conducted last fiscal year by identifying counties with increased human cases of tickborne diseases and conducting targeted surveillance in areas of high public use to determine the risk of and seasonality of tick activity in Kansas. We used this data to build “Data Stories” in cooperation with the EPHTP. These data stories depict tick surveillance and human tickborne disease case counts in an easily digestible, engaging format geared towards the general public. The data is coupled with disease information, clinical signs, and tick prevention strategies for humans and pets. We were also able to add an additional partner to the tick surveillance team, Pittsburg State University. Through coordination with Pittsburg State, we conducted ecologic follow-up on a case of Heartland Virus in Crawford County. Finally, KDHE hosted an ECHO educational web series that featured a multidisciplinary team of presenters from KDHE, Kansas State University, the University of Kansas, and Kansas Biological Survey. This 4-week series drew over 300 doctors, nurses, veterinarians, and others in the healthcare industry and provided education on tickborne disease epidemiology in Kansas; tick species of medical importance and common tick habitats; clinical signs, testing, and treatment of the most common tickborne diseases in Kansas; and emerging conditions such as Heartland Virus, Bourbon Virus, and Alpha-Gal Syndrome.

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8. **Regional Environmental Health Medical Investigators:** The Environmental Health Epidemiology section hired regional environmental health medical investigators to provide direct support to the local health departments (LHDs) as it pertains to blood lead poisoning investigations. Currently we have three medical investigators that oversee six regions (two each) in Kansas. Since the start of the program, the investigators have focused on identifying cases which have not been investigated within the last 18 months and have reached out to LHDs to see if they would like support with completing investigations. For cases on Medicaid, the team works to pull together LHD and Managed Care Organization (MCO) partners for better care coordination.
9. **Field Epidemiology Services Program:** The Field Epidemiology Services program is a highly valuable initiative that provides essential support to LHDs and significantly enhances public health efforts in Kansas. Through monthly reports on infectious conditions, surveillance indicators, and sensitive disease data, the program equips LHDs with up-to-date information to make informed decisions and improve data quality. The program's commitment to knowledge sharing is evident in the biweekly Epi Chat meetings, where updates are disseminated, questions are addressed, and LHD feedback is incorporated into tailored trainings and education. Moreover, the program's field epidemiologists serve as direct points of contact, offering on-site assistance during outbreak investigations and testing events, further strengthening the program's impact and effectiveness.
10. **HAI/AR Section:** *Increasing the reach of Antimicrobial Stewardship* – Formed originally in 2015 and revived in 2020 with new leadership, the Midwest Antimicrobial Stewardship Collaborative (MASC) was formed by antibiotic stewardship experts in Kansas City's tertiary hospitals. Initially developed as an annual in-person convening for metro antibiotic stewardship programs to learn from each other, Kansas' AS leads saw a need and an opportunity to pivot the target and expand participation by way of virtual outreach. Working with the new leader, they determined a quarterly virtual meeting intended to serve broader members of the Kansas healthcare spectrum (e.g. veterinary, critical access hospitals, long-term care) would better help meet the needs of Kansas stewardship. Interactive webinars of one and half hours involving two to three speakers were initiated spring 2022. Topics have focused on program development strategies (e.g., CAH), sector needs (e.g., small animal clinics), and innovative tracking methods (e.g., pediatric antibiotic use metrics). We have seen this collaborative expand from Kansas and Missouri to Nebraska, Iowa, and most recently have outreached and are involving our Arkansas partners. MASC has resulted in mentorship of small and large healthcare facilities and is now expanding in a participatory action research approach to better understand real-world practical ASP methods.

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11. **Genomic Epidemiology:** A program to monitor the amount of disease in wastewater was created in August 2022 with funding from the CDC. This wastewater surveillance program provides leadership and citizens of Kansas additional data to understand disease prevalence in our communities. During the first year of surveillance, 15 communities in Kansas from Johnson, Wyandotte, Allen, Reno, Shawnee, Douglas, Saline, and Ford counties have participated in wastewater surveillance through 3 organizations in collaborations with KDHE. The diseases monitored include Human Metapneumovirus, Influenza, Mpox, Norovirus, SARS-Cov-2, and RSV. Analysis of SARS-CoV-2 case data and SARS-CoV-2 wastewater data shows that case data and wastewater data for the same sewershed are well correlated. In addition to measuring wastewater in communities, a pilot project was initiated to collaborate with the Kansas Department of Corrections to measure diseases in wastewater at four KDOC prisons. The goal of this pilot project is to identify how wastewater surveillance can support healthcare providers at prisons to respond to and manage diseases with more accuracy. To track the emergence of new SARS-CoV-2 variants, samples of wastewater are also being genetically sequenced to identify the variants circulating in our population without the need for samples from individual patients. In addition to wastewater surveillance, the genomic epidemiology program has implemented regular sequencing and analysis of hospital acquired infections such as Carbapenem Resistant *Acinetobacter baumannii* (CRAB) and *Klebsiella spp.* Both CRAB and *Klebsiella* can be difficult to identify transmission pathways between patients and facilities and can result in severe disease due to antibiotic resistance. By combining genomic data and epidemiological data obtained from investigations, a clearer picture of transmission can be obtained and used to decrease the transmission of these dangerous diseases.
12. **Maternal and Child Health (MCH) Epidemiology:** Major achievements during this past year included the refining of three evidence-based or –informed strategy measures (ESMs), which will improve the tracking of Kansas MCH program impact; investigation of birth defects in a community, which led to greater awareness of social determinants adversely influencing the life course of its population; enhanced evaluation of the prenatal education course offered through the Kansas Perinatal Community Collaboratives; and receipt of overwhelmingly positive feedback from the Health Resources & Services Administration (HRSA) grant reviewers about the depth of data provided in the most recent Maternal and Child Health Services Title V Block Grant application.
13. **Overdose Data to Action Epidemiology:** The Overdose Data Dashboard was launched on September 22, 2022 with death data and information on Emergency Department visit spikes and clusters. The later allowed for local health departments and local programs to track monthly data trends in overdoses in their communities even without receiving a spike alert. The dashboard had 5,495 views from

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January to June of 2023. This dashboard has received widespread attention and has been featured in news stories with the rising issue of overdoses. The production of this dashboard has reduced the burden of overdose-related data requests and increased the speed and availability of needed information.

14. **Zero Suicide Epidemiology:** The Zero Suicide Dashboard was launched on December 7, 2022, with data on suicide deaths and Zero Suicide program indicators. New tabs with morbidity data on suicide attempts and suicidal ideation and mental health syndromic surveillance data were developed and posted in spring of 2023. The dashboard had 1,661 views from January to June of 2023. This dashboard has received very positive reviews from partners. The production of this dashboard has reduced the burden of suicide-related data requests and increased the speed and availability of needed information.
15. **Enhanced Hepatitis C Surveillance:** KDHE hired a full-time medical investigator to conduct investigations of all newly diagnosed Hepatitis C, chronic cases. An expanded questionnaire was developed and used for these investigations that collects information about insurance status and type, access to care, and access to treatment. The KDHE medical investigator will refer cases that need access to confirmation testing and linkage to care to our partners in the Bureau of Disease Control and Prevention. As of 5/4/2023, 119 cases were successfully interviewed; 29 of which were referred to care and 20 were referred for confirmatory testing.
16. **Immunization Epidemiology:** Kansas Immunization Program (KIP) epidemiologists developed and published a new public dashboard that provides school district level vaccination coverage and exemption data for school years 2019-2020 to 2021-2022. Each county was provided a letter with their school district data prior to release and the dashboard was previewed on two LHD calls and demo-ed on one epi chat call, as well as the Immunizations Conference, Governor's Public Health Conference, and the Kansas Chapter of the American Academy of Pediatrics quarterly meeting.

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### Objective #1:

Assure information systems capacity for health condition surveillance and timely, accurate decision support.

### **Strategies for Objective #1:**

1. Maintain and enhance the state reportable disease condition and syndromic surveillance systems by using secure, web-based electronic systems to be utilized by KDHE and local health departments.
2. Support training, data quality assurance, standardization and analytic needs for systems.
3. Identify partners and projects to assure relevance and full capacity of systems.

### OUTCOME MEASURES

		Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
OC1a	# of cases classified as confirmed or probable by BEPHI IDER staff and submitted to CDC. Note: In FY2023, number of cases reviewed and/or classified by BEPHI IDER staff but not sent to CDC were included.	458,212	303,408	146,493	150,000	150,000
OC1b	Unweighted response rate (%) for the cycle of PRAMS data collection completed <u>during reporting period</u> (CDC's minimum threshold is 55%)	57.0	57.0	59.0	60.0	62.0
OC1c	# of blood lead electronic laboratory reports received and assessed	205,711	46,999	30,958	45,000	45,000
OC1d	% of emergency department visits covered by hospitals submitting syndromic surveillance data to production	96.0	99.8	99.0	99.2	99.4

### OUTPUT MEASURES

		Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
OP1a	# of communicable disease laboratory case reports received in any form, assessed, and processed for BEPHI by surveillance staff (excluding blood lead and STI)	4,739,338	5,381,218	1,853,566	1,500,000	1,500,000
OP1b	# of facilities onboarded and sending electronic case reporting (eCR).	N/A	N/A	248	300	350
OP1c	Web Sessions Kansas Health Matters	19,903	25,523	28,219	28,600	29,000

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OP1d	# of data dissemination activities completed by Kansas PRAMS (e.g., reports, data briefs, presentations, abstracts)	4	5	4	4	4
OP1e	# of new environmental and health datasets and the number of years of historical data submitted to the National Environmental Public Health Tracking Network (Prior to 2019, each dataset contained several years of data. After 2019, single years of data). (In 2022, data includes submission of COVID-19 vaccine data to CDC).	19	15	13	15	15
OP1f	# of environmental and health datasets made available to the public and researchers via the Kansas Environmental Public Health Tracking Network portal. (Prior to 2019, each dataset contained several years of data. After 2019, single years of data). (In 2022, data made available includes COVID-19 case and vaccine data).	14	429	123	100	100
OP1g	# of data requests from policy managers, external organizations and public	177	2,303	1,332	1,000	1,000

### Objective #2:

Establish identity and prevent fraud.

#### Strategies for Objective #2:

1. Register vital events within the timeframe established by statute and by federal partners.
2. Issue certified vital records to eligible individuals by ensuring documentation presented meets established criteria.
3. Preserve the integrity and confidentiality of vital records in accordance with statutes and regulations.
4. Protect vital records against fraudulent use, applying security methods for issuing certified copies, storing security paper and original records and for data access.
5. Support law enforcement partners by participating in criminal investigations.
6. Provide a world-class customer service experience to every individual who interacts with the office.

#### OUTCOME MEASURES

		Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
OC2a	% of death records reported within 10 days to NCHS/CDC	71.8	79.1	81.3	82.0	82.0
OC2b	# of expedited vital records customer requests completed within 3 days	158,590	162,768	165,338	163,685	162,048



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		Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
OC2c	Avg. service time in minutes for walk-in customers	15	15	15	15	15

### OUTPUT MEASURES

		Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
OP2a	# of vital events registered	89,805	89,694	87,689	87,000	87,000
OP2b	# of vital records amended or changed	4,149	3,637	4,080	4,400	4,400
OP2c	# of certified copies of vital records produced	402,632	412,111	379,876	376,077	372,316
OP2d	# of walk-in customers	1,963	15,055	26,138	28,000	28,000
OP2e	# of calls handled by call center staff	85,808	81,009	60,590	50,000	45,000
OP2f	% of calls abandoned by call center staff	1.6	1.2	3.1	3.0	3.0

### Objective #3:

Conduct timely investigations of health problems and environmental public health hazards and contain/mitigate health problems and environmental public health hazards.

### Strategies for Objective #3:

1. Maintain and appropriately staff the Epidemiology Hotline, a toll-free telephone number and email address utilized for required reporting of infectious diseases and other conditions of public health significance and provision of technical assistance on a 24/7/365 basis.
2. Reduce infectious diseases by conducting investigations in partnership with key stakeholders and implementing prevention and control measures.

### OUTCOME MEASURES

		Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
OC3a	# of facilities in which potential exposures may have occurred and outreach on infection control guidance was provided after a carbapenemase producing organism (CPO) was detected.	N/A	N/A	128	100	100
OC3b	# of Salmonella and STEC outbreaks linked to an exposure	20	17	9	25	25

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		Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
OC3c	% of all one and two-year old children (both Medicaid enrolled, and non-Medicaid enrolled) tested for blood lead levels during the reporting period (new indicator in 2019).	1 yr olds: 38.1 2 yr olds: 14.3	1 yr olds: 36.1 2 yr olds: 14.5	1 yr olds: 42.4 2 yr olds: 16.3	1 yr olds: 40.0 2 yr olds: 15.0	1 yr olds: 40.0 2 yr olds: 15.0

### OUTPUT MEASURES

		Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
OP3a	# of Infection Control Assessment and Response (ICAR) and gap analyses completed for MDRO or HAI response in Kansas healthcare facilities.	48	82	108	100	100
OP3b	% of Salmonella and STEC cases investigated	74.0	56.0	73.5	80.0	80.0
OP3c	# of technical assistance encounters	50,626	60,670	7,980	8,000	8,000
OP3d	# of reference laboratories onboarded for electronic laboratory reporting.	176	23	0	3	3
OP3e	# of cross-jurisdictional electronic exchanges developed with out of state jurisdictions.	1	2	0	1	1
OP3f	# of investigations of infectious disease outbreaks and environmental or maternal and child health public health hazards (carbon monoxide poisoning investigations were added in 2019)	2,220	2,304	998	1,000	1,000
OP3g	# of educational presentations or trainings	337	367	788	500	500
OP3h	# of national, state, and local boards, workgroups, committees, and task forces served by BEPHI staff	129	166	251	150	150
OP3i	# of articles, comprehensive reports and summaries published (dashboards added in FY2023).	38	235	166	100	100
OP3j	# of Infection Control Assessment and Response (ICAR) visits and reports provided to facilities for multi drug resistant organism (MDRO) or healthcare associated infection (HAI) responses in Kansas healthcare facilities.	N/A	N/A	10	10	10
OP3k	# of carbapenemase producing- organisms (CPO) for which response was initiated.	N/A	N/A	99	100	100
OP3l	# of encounters to make offers to provide Infection Control Assessment and Response (ICAR) visits.	N/A	N/A	285	200	200

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### **EXPENDITURE JUSTIFICATION**

#### **Account Code 51000 – 51990: Salaries and Wages**

**Summary:** The Bureau of Epidemiology and Public Health Informatics requests funding for 119.50 FTE and 19.00 Non-FTE.

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Continues the same level of staffing as FY24, subject to change as additional Federal Funding opportunities related to ARPA or other relief package legislation are communicated by Federal partners. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

#### **Account Code 52000 – 52990: Contractual Services**

**Summary:** This request provides for the operational costs for the work activities of existing staff, including communications; printing for publications disseminated statewide such as the Annual Summary of Vital Statistics, Kansas Health Statistics Report, and other health care database priorities; rents for office equipment, software licenses (i.e., SAS and other software packages); repairing and servicing of equipment; travel to local, state and national meetings for training and updates; professional services which include information systems services quality control activities, and analytic services. It includes costs of maintaining contact with county health departments, community-based organizations and agencies that are collaborating on disease prevention and control across the state, district offices, other state and federal agencies, and the general public. The Bureau is shifting much of its activities to customizing datasets for the specific needs of the user.

#### **Account Code 53000 – 53999: Commodities**

**Summary:** This request provides for office and data supplies for consumable goods to provide data and statistical services within the agency and for external contractors. These expenditures reflect procurement of security paper stock with additional security features as part of the nationwide continuing effort to curtail use or alteration of vital records for illicit purposes, such as identity theft, false identification, misrepresentation of rights to benefits and/or property, etc. Professional and scientific expenditures include laboratory supplies necessary to promote the testing of the Epidemiology section's various programmatic needs.

#### **Account Code 54000: Capital Outlay**

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**Summary:** This request provides funding for computer related items, such as monitors, keyboards, sound bars, and office furniture to accommodate staff needs.

**Account Code 55000: Aid to Local**

**Summary:** This request provides for distribution of payments out of the District Coroner’s Fund (Fund 2653). The District Coroner’s Fund was created by K.S.A. 22a-245. K.S.A. 22a-245(b) stipulates, that moneys in the District Coroner’s Fund, after the payment of fees for child autopsies from the previous year, shall be allocated and distributed to each county. The statute stipulates that fund resources shall be allocated and distributed annually to each county, based on the ratio of the number of recorded deaths in the county to the total number of deaths that occurred in the state during the previous calendar year; however, this distribution will not occur until all outstanding death certificates for the previous calendar year are filed with the state registrar and contain the final cause of death. The fee structure for replenishing the District Coroner’s Fund is found in KSA 65-2418. This statute states that \$4 of each fee for the first certified copy of a death certificate or abstract and \$2 of each fee for each additional copy of the same death certificate or abstract requested at the same time shall be remitted to the state treasurer and credited to the District Coroner’s Fund created by K.S.A. 22a-245.

# 406/410 series report

**Dept. Name:** Public Health Informatics  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21680  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:56:02

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	7,150,048 0	10,719,044 236	10,797,751 0	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>7,150,048</b>	<b>10,719,280</b>	<b>10,797,751</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	245,019	250,840	244,440	0	0	0
52100	Freight and Express	1,213	1,790	1,790	0	0	0
52200	Printing and Advertising	43,969	44,980	44,910	0	0	0
52300	Rents	229,754	234,555	233,035	0	0	0
52400	Reparing and Servicing	4,965,248	4,557,140	4,557,140	0	0	0
52500	Travel and Subsistence	76,756	75,501	74,551	0	0	0
52510	InState Travel and Subsistence	22,761	22,412	21,022	0	0	0
52520	Out of State Travel and Subsis	40,781	39,290	39,290	0	0	0
52600	Fees-other Services	349,294	335,895	331,885	0	0	0
52700	Fee-Professional Services	14,564,819	5,236,185	2,163,680	0	0	0
52900	Other Contractual Services	19,666	14,860	1,064,725	0	0	0
	<b>TOTAL Contractual Services</b>	<b>20,559,280</b>	<b>10,813,448</b>	<b>8,776,468</b>	<b>0</b>	<b>0</b>	<b>0</b>
53200	Food for Human Consumption	3	0	0	0	0	0
53400	Maint Constr Material Supply	217	120	120	0	0	0
53500	Vehicle Part Supply Accessory	12,121	11,540	11,540	0	0	0
53600	Pro Science Supply Material	9,946	11,430	7,014	0	0	0
53700	Office and Data Supplies	29,308	30,635	30,635	0	0	0
53900	Other Supplies and Materials	47,469	48,710	50,780	0	0	0
	<b>TOTAL Commodities</b>	<b>99,064</b>	<b>102,435</b>	<b>100,089</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>27,987</b>	<b>26,960</b>	<b>25,520</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>27,836,379</b>	<b>21,662,123</b>	<b>19,699,828</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	67,538	69,240	69,240	0	0	0
55100	State Aid Payments	105	155,000	155,000	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>67,643</b>	<b>224,240</b>	<b>224,240</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	298,985	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>298,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>28,203,007</b>	<b>21,886,363</b>	<b>19,924,068</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	32,235,342	2,099,617	1,941,915	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>32,235,342</b>	<b>2,099,617</b>	<b>1,941,915</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>60,438,349</b>	<b>23,985,980</b>	<b>21,865,983</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2025A0200264

# 406/410 series report

Dept. Name: Public Health Informatics  
 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 21680  
 Version: 2025-A-02-00264

Date: 09/05/2023  
 Time: 19:56:02

Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	25,501	26,891	124,408	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>25,501</b>	<b>26,891</b>	<b>124,408</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2020	2830 AIR QUALITY FF	8,003	8,409	8,369	0	0	0
<b>1</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>8,003</b>	<b>8,409</b>	<b>8,369</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2269	2030 SSA FF	91,733	142,174	141,869	0	0	0
<b>1</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>91,733</b>	<b>142,174</b>	<b>141,869</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2271	2075 SOLID WASTE MANAGEMENT FD	7,982	8,410	8,371	0	0	0
<b>1</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>7,982</b>	<b>8,410</b>	<b>8,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2291	2295 CIVIL REG & HLTH STATS FF	2,483,262	3,010,769	3,011,479	0	0	0
<b>1</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>2,483,262</b>	<b>3,010,769</b>	<b>3,011,479</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2513	2230 TRAUMA FD	40,728	54,045	53,778	0	0	0
<b>1</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>40,728</b>	<b>54,045</b>	<b>53,778</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	54,321	61,350	61,286	0	0	0
<b>1</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>54,321</b>	<b>61,350</b>	<b>61,286</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3098	3098 3098 VR QUALITY IMPROVEMENT	80,468	99,891	99,929	0	0	0
<b>1</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>80,468</b>	<b>99,891</b>	<b>99,929</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3350 BREST/CERV CNCR PRG/DET FDF	38,489	41,154	40,979	0	0	0
1	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	38,488	41,154	40,979	0	0	0
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	1,863,545	3,619,029	3,609,653	0	0	0
1	3150	3890 NATL ENVIR PUB HLTH TRKNG NTKW	19,507	0	0	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>1,960,029</b>	<b>3,701,337</b>	<b>3,691,611</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	79,538	110,329	110,116	0	0	0
<b>1</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>79,538</b>	<b>110,329</b>	<b>110,116</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	5,116	25,718	25,694	0	0	0
1	3294	3294 3294 INJURY INTERVENTION	259,956	268,068	267,376	0	0	0
<b>1</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>265,072</b>	<b>293,786</b>	<b>293,070</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3295	3295 3295 WATER SUPPLY FDF	8,003	8,409	8,371	0	0	0
<b>1</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>8,003</b>	<b>8,409</b>	<b>8,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	269,437	274,647	273,638	0	0	0
<b>1</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>269,437</b>	<b>274,647</b>	<b>273,638</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3328	3310 RYAN WHITE TITLE II FDF	74,070	81,256	81,012	0	0	0
<b>1</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>74,070</b>	<b>81,256</b>	<b>81,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3329	3319 HOMELAND SECURITY/PREP	254,471	264,774	263,978	0	0	0
<b>1</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>254,471</b>	<b>264,774</b>	<b>263,978</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3371	3375 KS ST SYS DEV INTV-SSDI	94,681	107,055	106,823	0	0	0
<b>1</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>94,681</b>	<b>107,055</b>	<b>106,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3372	3150 IMMUNIZATION GRANT FDF	161,622	382,285	380,845	0	0	0
<b>1</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>161,622</b>	<b>382,285</b>	<b>380,845</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3401	3407 CARDIOVASCULAR HEALTH PRG	9,131	0	0	0	0	0
<b>1</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>9,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	49,041	69,974	69,759	0	0	0
<b>1</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>49,041</b>	<b>69,974</b>	<b>69,759</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3599	3599 3599 Colorectal Cancer Screening	19,245	20,577	20,490	0	0	0
<b>1</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>19,245</b>	<b>20,577</b>	<b>20,490</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	3602	3606 PH CRISIS-COVID 19	54,683	57,198	56,684	0	0	0
<b>1</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>54,683</b>	<b>57,198</b>	<b>56,684</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	87,994	55,483	55,312	0	0	0
<b>1</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>87,994</b>	<b>55,483</b>	<b>55,312</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	40,177	56,134	55,946	0	0	0
<b>1</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>40,177</b>	<b>56,134</b>	<b>55,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	74,840	65,904	65,630	0	0	0
<b>1</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>74,840</b>	<b>65,904</b>	<b>65,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	124,711	162,933	162,426	0	0	0
<b>1</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>124,711</b>	<b>162,933</b>	<b>162,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3617	3220 NATL CTR FOR HLTH STATS FDF	316,773	385,360	385,784	0	0	0
<b>1</b>	<b>3617</b>	<b>3617 SUBTOTAL for 3617's</b>	<b>316,773</b>	<b>385,360</b>	<b>385,784</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3641	3641 3641 Viral Hepatitis	71,020	195,640	195,600	0	0	0
<b>1</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>71,020</b>	<b>195,640</b>	<b>195,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3660	3660 3660 KS Enviro Health Capacity Prog	254,928	477,568	476,200	0	0	0
<b>1</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>254,928</b>	<b>477,568</b>	<b>476,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3683	3683 3683 COVID19 HEALTH DISPARITIES	57,080	460,554	0	0	0	0
<b>1</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>57,080</b>	<b>460,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	5,921	0	0	0	0	0
<b>1</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>5,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	1,279	12,009	11,950	0	0	0
<b>1</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>1,279</b>	<b>12,009</b>	<b>11,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3896	3896 3896 Preventing Maternal Deaths Fund	16,301	0	0	0	0	0
<b>1</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>16,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	55,483	55,313	0	0	0
<b>1</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>55,483</b>	<b>55,313</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	0	459,333	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>0</b>	<b>0</b>	<b>459,333</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	8,003	8,410	8,371	0	0	0
<b>1</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>8,003</b>	<b>8,410</b>	<b>8,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1672 TOTAL Salaries and Wages</b>	<b>7,150,048</b>	<b>10,719,044</b>	<b>10,797,751</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	236	0	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1682 TOTAL Shrinkage</b>	<b>0</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	7,548	28,091	1,077,956	0	0	0
2	1000	0670 Lyme Disease Prevention & Research	131,521	146,357	138,595	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>139,069</b>	<b>174,448</b>	<b>1,216,551</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2027	2027 2027 KANSAS NEWBORN SCREENING	5,579	0	0	0	0	0
<b>2</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>5,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2269	2030 SSA FF	96,313	98,710	98,660	0	0	0
<b>2</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>96,313</b>	<b>98,710</b>	<b>98,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2291	2295 CIVIL REG & HLTH STATS FF	4,873,932	4,391,415	4,391,505	0	0	0
<b>2</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>4,873,932</b>	<b>4,391,415</b>	<b>4,391,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2513	2230 TRAUMA FD	2,317	2,350	2,350	0	0	0

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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>2</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>2,317</b>	<b>2,350</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2653	2320 DISTRICT CORONERS FD	471,860	395,000	395,000	0	0	0
<b>2</b>	<b>2653</b>	<b>2653 SUBTOTAL for 2653's</b>	<b>471,860</b>	<b>395,000</b>	<b>395,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	706	0	0	0	0	0
<b>2</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	15,350	15,740	15,740	0	0	0
<b>2</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>15,350</b>	<b>15,740</b>	<b>15,740</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	2,106	0	0	0	0	0
<b>2</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>2,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3098	3098 3098 VR QUALITY IMPROVEMENT	39,053	31,275	31,275	0	0	0
<b>2</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>39,053</b>	<b>31,275</b>	<b>31,275</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3150	3350 BREST/CERV CNCR PRG/DET FDF	354	320	320	0	0	0
2	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	703	730	730	0	0	0
2	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	1,638	1,620	1,620	0	0	0
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	14,277,647	5,115,558	2,041,005	0	0	0
2	3150	3890 NATL ENVIR PUB HLTH TRKNG NTKW	34,974	0	0	0	0	0
<b>2</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>14,315,316</b>	<b>5,118,228</b>	<b>2,043,675</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	8,211	8,280	8,280	0	0	0
<b>2</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>8,211</b>	<b>8,280</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	800	820	820	0	0	0
2	3294	3294 3294 INJURY INTERVENTION	72,399	74,450	74,450	0	0	0
<b>2</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>73,199</b>	<b>75,270</b>	<b>75,270</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	68,488	69,360	69,420	0	0	0
<b>2</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>68,488</b>	<b>69,360</b>	<b>69,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3328	3310 RYAN WHITE TITLE II FDF	2,029	2,080	2,080	0	0	0
2	3328	3311 RYAN WHITE CARE ACT-TTL II	33	100	40	0	0	0
<b>2</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>2,062</b>	<b>2,180</b>	<b>2,120</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3329	3319 HOMELAND SECURITY/PREP	246,790	253,170	253,280	0	0	0
<b>2</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>246,790</b>	<b>253,170</b>	<b>253,280</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3371	3375 KS ST SYS DEV INTV-SSDI	48	0	0	0	0	0
<b>2</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3372	3150 IMMUNIZATION GRANT FDF	100,269	83,250	83,250	0	0	0
<b>2</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>100,269</b>	<b>83,250</b>	<b>83,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	3,815	3,940	3,940	0	0	0
<b>2</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>3,815</b>	<b>3,940</b>	<b>3,940</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3599	3599 3599 Colorectal Cancer Screening	2,754	2,850	2,850	0	0	0
<b>2</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>2,754</b>	<b>2,850</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	11,018	7,680	7,680	0	0	0
<b>2</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>11,018</b>	<b>7,680</b>	<b>7,680</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	39	0	0	0	0	0
<b>2</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	6,554	6,720	6,720	0	0	0
<b>2</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>6,554</b>	<b>6,720</b>	<b>6,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	20,075	20,680	20,680	0	0	0
<b>2</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>20,075</b>	<b>20,680</b>	<b>20,680</b>	<b>0</b>	<b>0</b>	<b>0</b>



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2	3641	3641 3641 Viral Hepatitis	2,164	2,240	2,240	0	0	0
<b>2</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>2,164</b>	<b>2,240</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3660	3660 3660 KS Enviro Health Capacity Prog	28,120	39,080	39,080	0	0	0
<b>2</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>28,120</b>	<b>39,080</b>	<b>39,080</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	4,632	4,680	0	0	0	0
<b>2</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>4,632</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3740	3521 HIV PRVNT PRJS	1,887	1,970	1,970	0	0	0
<b>2</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>1,887</b>	<b>1,970</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	14,239	0	0	0	0	0
<b>2</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>14,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3896	3896 3896 Preventing Maternal Deaths Fund	818	0	0	0	0	0
<b>2</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	3,530	3,530	0	0	0
<b>2</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>3,530</b>	<b>3,530</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	2,497	1,402	1,402	0	0	0
<b>2</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>2,497</b>	<b>1,402</b>	<b>1,402</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2072</b>	<b>TOTAL Contractual Services</b>	<b>20,559,280</b>	<b>10,813,448</b>	<b>8,776,468</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	950	4,000	6,454	0	0	0
3	1000	0670 Lyme Disease Prevention & Research	717	1,405	1,405	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,667</b>	<b>5,405</b>	<b>7,859</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2027	2027 2027 KANSAS NEWBORN SCREENING	200	0	0	0	0	0
<b>3</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2269	2030 SSA FF	201	0	0	0	0	0
<b>3</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2291	2295 CIVIL REG & HLTH STATS FF	36,339	37,250	37,250	0	0	0
<b>3</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>36,339</b>	<b>37,250</b>	<b>37,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2513	2230 TRAUMA FD	213	220	220	0	0	0
<b>3</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>213</b>	<b>220</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	400	0	0	0	0	0
<b>3</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	44	0	0	0	0	0
<b>3</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3098	3098 3098 VR QUALITY IMPROVEMENT	587	540	540	0	0	0
<b>3</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>587</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3150	3888 EPI/LAB CAPACITY-INFECT DIS	45,716	47,180	42,380	0	0	0
3	3150	3890 NATL ENVIR PUB HLTH TRKNG NTWK	1,070	0	0	0	0	0
<b>3</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>46,786</b>	<b>47,180</b>	<b>42,380</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	231	210	210	0	0	0
<b>3</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>231</b>	<b>210</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3294	3294 3294 INJURY INTERVENTION	1,663	1,680	1,680	0	0	0
<b>3</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>1,663</b>	<b>1,680</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	1,618	1,690	1,690	0	0	0
<b>3</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>1,618</b>	<b>1,690</b>	<b>1,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3329	3319 HOMELAND SECURITY/PREP	2,729	2,900	2,900	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>3</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>2,729</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3372	3150 IMMUNIZATION GRANT FDF	2,127	0	0	0	0	0
<b>3</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>2,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	10	0	0	0	0	0
<b>3</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3599	3599 3599 Colorectal Cancer Screening	200	210	210	0	0	0
<b>3</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>200</b>	<b>210</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	232	110	110	0	0	0
<b>3</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>232</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	2,029	2,050	2,050	0	0	0
<b>3</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>2,029</b>	<b>2,050</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3660	3660 3660 KS Enviro Health Capacity Prog	1,484	2,670	2,670	0	0	0
<b>3</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>1,484</b>	<b>2,670</b>	<b>2,670</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	104	0	0	0	0	0
<b>3</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3740	3521 HIV PRVNT PRJS	200	210	210	0	0	0
<b>3</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>200</b>	<b>210</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	0	110	110	0	0	0
<b>3</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>0</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2312 TOTAL Commodities</b>	<b>99,064</b>	<b>102,435</b>	<b>100,089</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2269	2030 SSA FF	475	440	440	0	0	0
<b>4</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>475</b>	<b>440</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2291	2295 CIVIL REG & HLTH STATS FF	9,539	9,720	9,720	0	0	0
<b>4</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>9,539</b>	<b>9,720</b>	<b>9,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	481	500	500	0	0	0
4	3150	3888 EPI/LAB CAPACITY-INFECT DIS	9,656	10,430	10,430	0	0	0
4	3150	3890 NATL ENVIR PUB HLTH TRKNG NTKW	2,134	0	0	0	0	0
<b>4</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>12,271</b>	<b>10,930</b>	<b>10,930</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	2,444	2,520	2,520	0	0	0
<b>4</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>2,444</b>	<b>2,520</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3328	3311 RYAN WHITE CARE ACT-TTL II	474	490	490	0	0	0
<b>4</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>474</b>	<b>490</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3329	3319 HOMELAND SECURITY/PREP	518	540	540	0	0	0
<b>4</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>518</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3372	3150 IMMUNIZATION GRANT FDF	279	290	290	0	0	0
<b>4</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>279</b>	<b>290</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	28	0	0	0	0	0
<b>4</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3641	3641 3641 Viral Hepatitis	260	270	270	0	0	0
<b>4</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>260</b>	<b>270</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3660	3660 3660 KS Enviro Health Capacity Prog	301	320	320	0	0	0
<b>4</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>301</b>	<b>320</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3683	3683 3683 COVID19 HEALTH DISPARITIES	1,398	1,440	0	0	0	0
<b>4</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>1,398</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
		<b>2442 TOTAL Capital Outlay</b>	<b>27,987</b>	<b>26,960</b>	<b>25,520</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2653	2320 DISTRICT CORONERS FD	105	155,000	155,000	0	0	0
<b>8</b>	<b>2653</b>	<b>2653 SUBTOTAL for 2653's</b>	<b>105</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3150	3888 EPI/LAB CAPACITY-INFECT DIS	65,680	67,330	67,330	0	0	0
<b>8</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>65,680</b>	<b>67,330</b>	<b>67,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	1,858	1,910	1,910	0	0	0
<b>8</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>1,858</b>	<b>1,910</b>	<b>1,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2472 TOTAL Aid to Locals</b>	<b>67,643</b>	<b>224,240</b>	<b>224,240</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2653	2320 DISTRICT CORONERS FD	294,694	0	0	0	0	0
<b>9</b>	<b>2653</b>	<b>2653 SUBTOTAL for 2653's</b>	<b>294,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3150	3888 EPI/LAB CAPACITY-INFECT DIS	4,291	0	0	0	0	0
<b>9</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>4,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2492 TOTAL Other Assistance</b>	<b>298,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2269	2030 SSA FF	37,592	38,540	38,540	0	0	0
<b>92</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>37,592</b>	<b>38,540</b>	<b>38,540</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2291	2295 CIVIL REG & HLTH STATS FF	1,040,215	1,066,230	1,066,230	0	0	0
<b>92</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>1,040,215</b>	<b>1,066,230</b>	<b>1,066,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3098	3098 3098 VR QUALITY IMPROVEMENT	21,987	22,540	22,540	0	0	0
<b>92</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>21,987</b>	<b>22,540</b>	<b>22,540</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3150	3888 EPI/LAB CAPACITY-INFECT DIS	30,941,751	748,210	594,823	0	0	0
92	3150	3890 NATL ENVIR PUB HLTH TRKNG NTKW	75,442	0	0	0	0	0
<b>92</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>31,017,193</b>	<b>748,210</b>	<b>594,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	37,893	38,850	38,850	0	0	0
<b>92</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>37,893</b>	<b>38,850</b>	<b>38,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3329	3319 HOMELAND SECURITY/PREP	56,223	80,122	80,122	0	0	0
<b>92</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>56,223</b>	<b>80,122</b>	<b>80,122</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3371	3375 KS ST SYS DEV INTV-SSDI	13,524	13,870	13,870	0	0	0
<b>92</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>13,524</b>	<b>13,870</b>	<b>13,870</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3641	3641 3641 Viral Hepatitis	4,844	20,083	20,083	0	0	0
<b>92</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>4,844</b>	<b>20,083</b>	<b>20,083</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3660	3660 3660 KS Enviro Health Capacity Prog	5,871	66,857	66,857	0	0	0
<b>92</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>5,871</b>	<b>66,857</b>	<b>66,857</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	0	4,315	0	0	0	0
<b>92</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>0</b>	<b>4,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2602 TOTAL Non-Expense Items</b>	<b>32,235,342</b>	<b>2,099,617</b>	<b>1,941,915</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2602 TOTAL All Funds</b>	<b>60,438,349</b>	<b>23,985,980</b>	<b>21,865,983</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2025A0200264

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0270	OP EXP-INCLD OFF HOS-HLTH	33,999	59,218	1,208,818	0	0	0
0670	Lyme Disease Prevention & Research	132,238	147,762	140,000	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>166,237</b>	<b>206,980</b>	<b>1,348,818</b>	<b>0</b>	<b>0</b>	<b>0</b>
2830	AIR QUALITY FF	8,003	8,409	8,369	0	0	0
<b>2020</b>	<b>SUBTOTAL AIR QUALITY FF</b>	<b>8,003</b>	<b>8,409</b>	<b>8,369</b>	<b>0</b>	<b>0</b>	<b>0</b>
2027	KANSAS NEWBORN SCREENING	5,779	0	0	0	0	0
<b>2027</b>	<b>SUBTOTAL KANSAS NEWBORN SCREENING</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2030	SSA FF	226,314	279,864	279,509	0	0	0
<b>2269</b>	<b>SUBTOTAL SSA FF</b>	<b>226,314</b>	<b>279,864</b>	<b>279,509</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	7,982	8,410	8,371	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>7,982</b>	<b>8,410</b>	<b>8,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
2295	CIVIL REG & HLTH STATS FF	8,443,287	8,515,384	8,516,184	0	0	0
<b>2291</b>	<b>SUBTOTAL CIVIL REG &amp; HLTH STATS FF</b>	<b>8,443,287</b>	<b>8,515,384</b>	<b>8,516,184</b>	<b>0</b>	<b>0</b>	<b>0</b>
2230	TRAUMA FD	43,258	56,615	56,348	0	0	0
<b>2513</b>	<b>SUBTOTAL TRAUMA FD</b>	<b>43,258</b>	<b>56,615</b>	<b>56,348</b>	<b>0</b>	<b>0</b>	<b>0</b>
2320	DISTRICT CORONERS FD	766,659	550,000	550,000	0	0	0
<b>2653</b>	<b>SUBTOTAL DISTRICT CORONERS FD</b>	<b>766,659</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2720	SPNSD PRJ OH FD-ENV-FRM FF	1,106	0	0	0	0	0
<b>2911</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR</b>	<b>1,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3080	VENEREAL DISEASE CTRL PRJ FDF	69,671	77,090	77,026	0	0	0
<b>3070</b>	<b>SUBTOTAL 93.977-PRVNT HLT-SXLY TRNS DIS</b>	<b>69,671</b>	<b>77,090</b>	<b>77,026</b>	<b>0</b>	<b>0</b>	<b>0</b>
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	2,150	0	0	0	0	0
<b>3071</b>	<b>SUBTOTAL TUBRC CTL GRT/COOP AGR</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3098	VR QUALITY IMPROVEMENT	142,095	154,246	154,284	0	0	0
<b>3098</b>	<b>SUBTOTAL VR QUALITY IMPROVEMENT</b>	<b>142,095</b>	<b>154,246</b>	<b>154,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
3350	BREST/CERV CNCR PRG/DET FDF	38,843	41,474	41,299	0	0	0
3360	B&CC PRG-COMPREHENSIVE CANCER	39,191	41,884	41,709	0	0	0
3885	COLLAB APP-CHRNC DIS-BRFSS	2,119	2,120	2,120	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	47,208,286	9,607,737	6,365,621	0	0	0
3890	NATL ENVIR PUB HLTH TRKNG NTWK	133,127	0	0	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>47,421,566</b>	<b>9,693,215</b>	<b>6,450,749</b>	<b>0</b>	<b>0</b>	<b>0</b>
3284	SAMHSA-PROJECT LAUNCH INTV	87,980	118,819	118,606	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>3284</b>	<b>SUBTOTAL SUB ABS/MNTL HLTH SVC</b>	<b>87,980</b>	<b>118,819</b>	<b>118,606</b>	<b>0</b>	<b>0</b>	<b>0</b>
3290	SEXUAL VIOLENCE PRVNT/EDU	5,916	26,538	26,514	0	0	0
3294	INJURY INTERVENTION	334,018	344,198	343,506	0	0	0
<b>3294</b>	<b>SUBTOTAL INJY PRVTN/CTL RSCH-COM</b>	<b>339,934</b>	<b>370,736</b>	<b>370,020</b>	<b>0</b>	<b>0</b>	<b>0</b>
3295	WATER SUPPLY FDF	8,003	8,409	8,371	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSHP GRTS</b>	<b>8,003</b>	<b>8,409</b>	<b>8,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
3296	CHLDHD LEAD POISNG PRVNT PRG	381,738	388,977	388,028	0	0	0
<b>3296</b>	<b>SUBTOTAL CHLD LEAD POISONG PRVNT</b>	<b>381,738</b>	<b>388,977</b>	<b>388,028</b>	<b>0</b>	<b>0</b>	<b>0</b>
3310	RYAN WHITE TITLE II FDF	76,099	83,336	83,092	0	0	0
3311	RYAN WHITE CARE ACT-TTL II	507	590	530	0	0	0
<b>3328</b>	<b>SUBTOTAL 93.917-HIV CARE FORMULA GRANT</b>	<b>76,606</b>	<b>83,926</b>	<b>83,622</b>	<b>0</b>	<b>0</b>	<b>0</b>
3319	HOMELAND SECURITY/PREP	560,731	601,506	600,820	0	0	0
<b>3329</b>	<b>SUBTOTAL PUB HLTH EMER PREP</b>	<b>560,731</b>	<b>601,506</b>	<b>600,820</b>	<b>0</b>	<b>0</b>	<b>0</b>
3375	KS ST SYS DEV INTV-SSDI	108,253	120,925	120,693	0	0	0
<b>3371</b>	<b>SUBTOTAL MATRNL/CHLD HLTH CONSLD</b>	<b>108,253</b>	<b>120,925</b>	<b>120,693</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	264,297	465,825	464,385	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>264,297</b>	<b>465,825</b>	<b>464,385</b>	<b>0</b>	<b>0</b>	<b>0</b>
3407	CARDIOVASCULAR HEALTH PRG	9,131	0	0	0	0	0
<b>3401</b>	<b>SUBTOTAL 93.945-CHRNC DIS PRVNT/CTL AST</b>	<b>9,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3598	KANSAS TOBACCO CONTROL PROGRAM	52,866	73,914	73,699	0	0	0
<b>3598</b>	<b>SUBTOTAL KANSAS TOBACCO CONTROL PROGRAM</b>	<b>52,866</b>	<b>73,914</b>	<b>73,699</b>	<b>0</b>	<b>0</b>	<b>0</b>
3599	Colorectal Cancer Screening	22,199	23,637	23,550	0	0	0
<b>3599</b>	<b>SUBTOTAL Colorectal Cancer Screening</b>	<b>22,199</b>	<b>23,637</b>	<b>23,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
3606	PH CRISIS-COVID 19	54,683	57,198	56,684	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>54,683</b>	<b>57,198</b>	<b>56,684</b>	<b>0</b>	<b>0</b>	<b>0</b>
3603	Dibetes&Hrt Dis &Strk Pvntn	99,272	63,273	63,102	0	0	0
<b>3603</b>	<b>SUBTOTAL Dibetes&amp;HRT Dis&amp;Stroke Pvntn</b>	<b>99,272</b>	<b>63,273</b>	<b>63,102</b>	<b>0</b>	<b>0</b>	<b>0</b>
3604	INV STRGT DBTS/HRT DS/STRK PRV	40,216	56,134	55,946	0	0	0
<b>3604</b>	<b>SUBTOTAL INV STRGT DBTS/HRT DS/STRK PRV</b>	<b>40,216</b>	<b>56,134</b>	<b>55,946</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Public Health Informatics  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21680  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:56:02

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
3200	PREV HLTH/HLTH SVC BLK GRT FDF	81,394	72,624	72,350	0	0	0
<b>3614</b>	<b>SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK</b>	<b>81,394</b>	<b>72,624</b>	<b>72,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	146,815	185,663	185,156	0	0	0
<b>3616</b>	<b>SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC</b>	<b>146,815</b>	<b>185,663</b>	<b>185,156</b>	<b>0</b>	<b>0</b>	<b>0</b>
3220	NATL CTR FOR HLTH STATS FDF	316,773	385,360	385,784	0	0	0
<b>3617</b>	<b>SUBTOTAL 99.007-NATL CTR FOR HLTH STAT</b>	<b>316,773</b>	<b>385,360</b>	<b>385,784</b>	<b>0</b>	<b>0</b>	<b>0</b>
3641	Viral Hepatitis	78,288	218,233	218,193	0	0	0
<b>3641</b>	<b>SUBTOTAL - ADLT VRL HPTTS PRVTN AND CNTR</b>	<b>78,288</b>	<b>218,233</b>	<b>218,193</b>	<b>0</b>	<b>0</b>	<b>0</b>
3660	KS Enviro Health Capacity Prog	290,704	586,495	585,127	0	0	0
<b>3660</b>	<b>SUBTOTAL KS Enviro Health Capacity Prog</b>	<b>290,704</b>	<b>586,495</b>	<b>585,127</b>	<b>0</b>	<b>0</b>	<b>0</b>
3683	COVID19 HEALTH DISPARITIES	63,214	466,674	0	0	0	0
<b>3683</b>	<b>SUBTOTAL COVID19 HEALTH DISPARITIES</b>	<b>63,214</b>	<b>466,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3521	HIV PRVNT PRJS	2,087	2,180	2,180	0	0	0
<b>3740</b>	<b>SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT</b>	<b>2,087</b>	<b>2,180</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
3756	ARTHRITIS EVDNCE BS INT FD FND	20,160	4,315	0	0	0	0
<b>3755</b>	<b>SUBTOTAL ARTHRITIS EVDNCE BS INT FD FND</b>	<b>20,160</b>	<b>4,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3832	COMM HLTHWRK COVID RESPONSE	1,279	12,009	11,950	0	0	0
<b>3832</b>	<b>SUBTOTAL COMM HLTHWRK COVID RESPONSE</b>	<b>1,279</b>	<b>12,009</b>	<b>11,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
3896	Preventing Maternal Deaths Fund	17,119	0	0	0	0	0
<b>3896</b>	<b>SUBTOTAL Preventing Maternal Deaths Fund</b>	<b>17,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3901	ADV HLTH EQUITY FOR DIABETE FD	0	59,123	58,953	0	0	0
<b>3901</b>	<b>SUBTOTAL ADV HLTH EQUITY FOR DIABETE FD</b>	<b>0</b>	<b>59,123</b>	<b>58,953</b>	<b>0</b>	<b>0</b>	<b>0</b>
3926	STRENGTHEN US PUBLIC HEALTH FD	0	0	459,333	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>0</b>	<b>0</b>	<b>459,333</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	2,497	1,402	1,402	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>2,497</b>	<b>1,402</b>	<b>1,402</b>	<b>0</b>	<b>0</b>	<b>0</b>
7060	UDRGRD PETRO STG TNK REL TRST	8,003	8,410	8,371	0	0	0

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Division of the Budget  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
7399 F	SUBTOTAL UNDGRD PETR STRG TNK REL TRT	8,003	8,410	8,371	0	0	0
3332	TOTAL MEANS OF FUNDING	60,438,349	23,985,980	21,865,983	0	0	0

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# BEPHI

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Program Kansas Health and Environmental Laboratories 84000

### Overview of Program

**Mission: To provide accurate and timely analytical information to benefit public health and to assure the quality of statewide laboratory services through certification and improvement programs.**

Kansas Health and Environmental Laboratories (KHEL or Office of Laboratory Services) maintains a professional staff of scientists and technicians that conduct the chemical and biological analyses of clinical specimens and environmental samples to accomplish this mission. These analyses provide diagnostic, epidemiological, and environmental assessment information necessary for the operation of public health and environmental programs of KDHE to reduce the incidence of disease and adverse health conditions. Certification and laboratory improvement surveys are performed for regulated health, environmental, and law enforcement laboratories.

The statutes relating to laboratory testing include KSA 65-157, requiring testing of drinking water; KSA 2000 Supp. 65-153f, requiring prenatal tests; and KSA 65-674 and 65-677, which provide for chemical analyses of food, drugs, and cosmetics. The screening of newborn infants for genetic metabolic disorders is required by KSA 2000 Supp. 65-180. The authority for the Department to approve laboratories is contained in KSA 65-1,109a; 65-1,109; and 65-1,425. Radiochemistry testing is required by KSA 48-1601 et. seq. The Preparedness Program is authorized by the 2001 Patriot Act, 42 CFR Part 73.

The Laboratory Preparedness Program supports the Homeland Security mission by providing expertise in the area of chemical and biological agents that may be used for acts of terrorism or that have been spilled because of an accident or natural event, such as a flood. It also provides help during food borne illness and pandemic outbreaks. Screening of preschool age children and expectant mothers for the presence of lead and other toxic metals, which have major health effects is conducted by staff that work in the preparedness program.

KHEL is divided into 4 sections: Environment section; Health section; Operations section; and Quality and Certifications section. Laboratory Preparedness Program activities are carried out within each of these sections. The sections have operational units to carry out the mission of KHEL as follows:

### **Environment Section**

The **Environmental Chemistry Laboratory** uses advanced scientific instrumentation to conduct analyses used to ensure safe drinking water, evaluate surface water quality, and monitor the remediation and disposal of heavy metals, nutrients, pesticides and other persistent organic and inorganic pollutants.



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The **Environmental Microbiology Laboratory** monitors drinking water and its sources for the presence of disease-causing organisms using various test mediums to detect coliform bacteria, algal toxins and legionella. In addition to drinking water samples, the Environmental Microbiology laboratory works with the KDHE Bureau of Environmental Field Services and Bureau of Water to analyze surface waters from lakes, rivers, and streams.

The **Radiochemistry Laboratory** performs radiological testing of public drinking water samples, collected within 50-mile radius of Wolf Creek nuclear power generating station, surface water samples, and samples related to issuance of radioactive material licenses. The laboratory also supports the Kansas nuclear emergency preparedness program and has been identified as an EPA Regional Response Laboratory for radiological events.

### Health Section

The **Diagnostic Microbiology Laboratory** provide clinical and reference microbiological services and analyses to characterize and diagnose emerging food borne outbreaks, intestinal illnesses, and tuberculosis.

The **Virology and Serology Laboratory** provides clinical services and analyses to characterize and diagnose viruses, sexually transmitted infections, and human immunodeficiency virus.

The **Molecular Genomics Laboratory** provides clinical services and analyses for infectious diseases and vector borne illnesses. This laboratory also sequences the entire DNA genome which allows KDHE epidemiologists to track the spread of diseases with extreme granularity.

The **Health Chemistry Laboratory** screens newborn babies for potential genetic defects that can result in physical and/or cognitive health problems if not detected and treated promptly. The newborn screening laboratory tests every infant born in the state for 32 of the 35 core conditions recommended by the national American College of Medical Genetics. New conditions are being considered for addition to this panel.

### Operations Section

The **Customer Service Units** serve as a support group for KHEL by providing data entry, report distribution, sample accessioning, and customer service to laboratory clients. This includes supplying clients with the appropriate collection kits and providing sample collection and shipping guidance to those sending samples or specimens to the laboratory as well as receiving samples in a timely manner. This unit is also responsible for organizing and maintaining the KHEL mobile laboratory units which are utilized to support outbreak testing where large numbers of specimens or samples need to be tested or collected at one time.

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The **Laboratory Information Management System (LIMS) Unit** is a team of database administrators that creates and modifies computer code within the laboratory's LIMS to ensure data flows seamlessly into and out of the laboratory's database. They are responsible for creating and generating reports on laboratory performance.

### **Quality and Certification Section**

The **Laboratory Improvement and Certification** programs evaluate and certify regulated clinical, environmental, and breath alcohol enforcement agencies using established standards of laboratory operation and performance to maintain and improve the quality of technical and analytical data produced by all health (clinical) and physician office laboratories, environmental laboratories and law enforcement agencies in Kansas. This section also provides quality assurance support for the operational sections of KHEL.

### **FY 2023 Accomplishments:**

1. Construction of KHEL's new facility on lot #4 of the Capitol Complex broke ground in March of 2023. It is set for completion in December of 2024.
2. KHEL continues to be prepared for any kind of spike in testing needed for COVID-19 response. We maintain enough equipment to test up to 1,500 COVID tests per day.
3. KHEL performed 206,322 clinical and environmental specimens in fiscal year 2023 which resulted in 360,881 reports being generated and sent to KHEL clients across the State.
4. KHEL's tuberculosis lab assisted the DCHP with mass testing events in Finney, Ford and Wyandotte counties. These large scale testing sites were provided to community members and close contacts free of charge, and provided rapid identification of individuals with likely exposure to tuberculosis. KHEL utilized the mobile laboratories and the main KHEL building to test a combined 900 samples with a turnaround time of less than 14 days for each event.
5. The KHEL Newborn Screening Lab started a pilot to test for a new primary condition called X-linked adrenoleukodystrophy (X-ALD). The pilot will end and testing will go live for this condition in SFY 2024. KHEL is developing and validating a method for a second primary condition, Mucopolysaccharidosis II (MPS-II or Hunter Syndrome) and expects to pilot and go live with this condition by 2024.

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6. KHEL continues to provide the Sunday courier service and overnight shipping for Midwives which has improved transit times for our Newborn Screening program. Transit time is often the longest part of the testing process and can have serious impacts on obtaining results for critical conditions in time to provide care to newborn children.
7. KHEL supported the Bureau of Environmental Remediation and the Bureau of Environmental Field Services during the clean of the TC Energy oil spill in North Central Kansas. KHEL's mobile laboratory was stationed at the site to provide support to staff needing collection supplies. KHEL tested over 100 samples from the spill site to determine contamination levels and verify clean-up efforts.
8. The KDHE Mobile Laboratory Experience (MLE) is an immersive science fieldtrip brought to public school students across Kansas. In less than a year, from June 2022 – May 2023, the MLE has served 6,063 people across 18 Kansas cities and the Kansas State Fair. The MLE utilizes KHEL's mobile laboratory units to educate students when they are not on deployment. Students attending grades K-12 are engaged in science experiments with a Public Health/One Health focus. The MLE also attended a few community events engaging with adults and children, encompassing 29 events with the love of learning science.

**Goal #1:** Protect the health and environment of all Kansas citizens through accurate and timely analytical testing. In order to provide accurate and timely analytical data, laboratory processes must be highly efficient and effective. Accurate and rapid test results enable both health and environmental professionals to make informed decisions. The laboratory provides data to aid in infectious disease and food borne illness outbreaks. Environmental test results help protect the public's drinking water and can give vital information that can be used to support environmental assessments and spill investigations. The laboratory can quickly and effectively analyze for specific agents used in a terrorist act and thus provide the data necessary for taking appropriate actions.

**Objective #1:** Provide ongoing and cross training for staff. Proper training of staff is essential to the productivity of the laboratory. Cross training allows more than one individual to be able to conduct testing thus allowing for flexibility and less interruptions in analyses due to employee absences or vacancies.

### Strategies for Objective #1:

1. Implement succession planning, training, and mentoring opportunities.
2. Ensure that staff are cross trained in multiple methods and that each method has multiple staff that can perform it.
3. Train staff on laboratory processes, systems, and advanced scientific technologies.
4. Attend professional association meetings for advanced learning opportunities and trainings.

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**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of staff cross-trained on more than 1 method.	100.0	86.0	92.0	100.0	100.0

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of methods that have > 1 staff member trained	100.0	87.0	92.0	100.0	100.0

**Objective #2:** Provide and develop systems that increases the efficiency of processing analytical data and reporting that data to the end users/clients. This includes electronic information management systems capable of electronic data transfer and verification.

**Strategies for Objective #2:**

1. Utilize a Laboratory Information Management System (LIMS).
2. Identify and maintain funding for the long-term maintenance and support for the LIMS.
3. Track the time required for tests to be performed and results reported to clients.

Measure: Number of days elapsed between receipt and final report.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
Turn-around-time (TAT) for Health testing**	2.5 days	3.4 days	3.3 days	3.0 days	3.0 days
Turn-around-time (TAT) for Environmental testing**	8.15 days	9.8 days	4.9 days	7.0 days	7.0 days

\*\* The turnaround time presented is a consolidated value and does not represent the performance or goals for each test and program.

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**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of samples tested (clinical and environmental)	440,325*	380,817*	206,322	205,000	205,000

\*Sharp increase in number of samples tested and reported is due to the SARS-CoV-2 Pandemic testing.

**Goal #2:** Meet the Core Requirements for the Laboratory System. The National Public Health Performance Standards Program (NPHPSP) was formed by seven organizations, including the Centers for Disease Control and Prevention to strengthen the public health systems in the nation. NPHPSP has developed a performance assessment-rating tool, which outlines ten essential public health services which every laboratory should strive to achieve.

**Objective #1:** Provide laboratory results to assist in the diagnosis, control, treatment, and prevention of diseases of significant public health impact and environmental protection in Kansas. Provide comprehensive analytical information necessary for effective public health and environmental decisions in Kansas.

**Strategies for Objective #1:**

1. Utilize industry standard analytical technologies to obtain accurate test results at minimal cost.
2. Utilize highly trained staff and state-of-the-art instrumentation to achieve optimal efficiency.
3. Assess customer satisfaction and implement process improvement innovations to overcome barriers.

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of analytical reports generated	440,531	381,458	360,881	250,000	250,000
% of reports which were amended due to changes in analytical data	0.12**	0.04	0.09	0.05	0.05
# of PWS using KHEL services out of total PWS	974/997	972/973	972/987	972/987	972/987

\*\*This increase was due primarily to a data system update during the pandemic that resulted in a number of reports being corrected within a day of initial reporting.

**Objective #2:** Diagnose and Investigate Health Problems and Hazards in the Community. Assure the availability of appropriate laboratory testing to support timely diagnosis and investigation of health problems and hazards. The laboratory has the capacity, authority and other preparations in place to assure a rapid response.

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**Strategies for Objective #2:**

1. Consistently meet and exceed customer expectations for the accuracy of laboratory results.
2. Provide laboratory data that is easily interpreted and understood by customers.
3. Perform appropriate quality assurance measures to ensure that analytical data are acceptable.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of proficiency test results that are successful	98.7	97.0	99.0	98.0	98.0

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of external proficiency test results	1,909	2,024	2,276	2,000	2,000

**Objective #3:** Enforce Laws and Regulations that Protect Health and Improve Safety. KHEL strives to provide information that improves the quality of clinical patient care, enhances environmental protection, improves traffic safety through effective laboratory certification programs and trainings and ensures that regulated laboratories can achieve excellent performance on external proficiency evaluations and can meet state laboratory certification criteria.

**Strategies for Objective #3:**

1. Evaluate Kansas laboratories to determine regulatory compliance.
2. Enhance performance of Kansas clinical laboratories through education and training.
3. Assure that statewide breath alcohol instrumentation produces accurate, court-defensible data.
4. Provide officer training and instrument calibration checks.

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of laboratories registered, evaluated, accredited, or surveyed (clinical & environmental)	4,047*	3,366	3,972	3,500	3,500

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# of breath alcohol instrument evaluations	322	275	260	275	275
# of new law enforcement officers trained per year	1,122	735	704	650	650

\*Significant increase in certifications includes schools, long term care facilities and others who were obtaining certificates of waiver to allow them to conduct rapid point of care testing on site for screening purposes.

**Expenditure Justification****Account Code 51000 – 51990: Salaries and Wages**

Summary: The Laboratory consists of 88.00 FTE and 2.22 Non-FTE.

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Codes 52000-52990: Contractual Services:**

Summary: The major areas of expenditure in these account codes are for maintenance contracts and servicing laboratory equipment and contract testing services. Secondary to these expenses are costs associated with security services, mailings and shipping, other modes of communication, and travel.

Analytical systems must be maintained at peak performance because there is no backup for many of these instruments. In order to assure minimal downtime, expertly trained technicians through service maintenance contracts service these systems. Maintenance agreement costs typically increase annually as instruments age.

Due to the type of materials used and tested by KHEL, the Laboratory is required to prevent unauthorized access and support preparedness responses. KHEL is the state preparedness laboratory through a grant from homeland security and as such is required to maintain 24/7 security. A third party under state contract provides this service.

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Expenditures for mailings, shipping and communications are largely associated with reporting analytical results to various clients, data service line charges, containers provided for the collection of samples/specimens, and sample submission to the laboratory. Funding continues to allow for communication with medical and environmental professionals through mail, electronic transmission, and verbally, to coordinate environmental and public health issues with the Environmental Protection Agency; the Centers for Disease Control; local health departments; physicians; internal agency contacts; and other state, county and municipal agencies.

Travel for each section within the Laboratory is largely specific to function: CLIA and Environmental Laboratory certification staff travel for certification activities and Breath Alcohol staff conducts training/certification of breath alcohol operators and perform site-inspections of breath alcohol instruments.

The budget also includes membership fees for TNI accreditation for the Environmental Laboratory Improvement Program and Association of Public Health Laboratories (APHL) membership for the laboratory as the state public health laboratory.

### **Account Codes 53000-53999: Commodities**

Summary: The primary expenditures for these account codes are professional and scientific supplies including solvents, glassware, chemical reagents, standards, and media for chemical and microbiological assays used during sample preparation and scientific testing procedures. Laboratory tests range from traditional chemical and culture techniques to advanced instrumental test methods. They include antibody analyses and antigen detection using enzyme-immunoassay, antibody agglutination, and immuno-precipitation methods as well as chromatography, mass spectrometry and colorimetric techniques. Performing these highly complex tests requires a variety of reagents and reagent test kits and various specialized ancillary materials to provide optimal conditions for accurate testing. Costs continue to rise for professional and scientific supplies. The Breath Alcohol program purchases dry gas cylinders and other related items used by law enforcement agencies for the Intoxilyzer 9000.

### **Account Code 54000: Capital Outlay**

Summary: Laboratory equipment purchases are included in this account code category.

To keep up with scientific advancements the Laboratory must continue to purchase new and replacement equipment and upgrade some analytical equipment and instrumentation each year. The life expectancy and reliability of most computer equipment is estimated at five years, office equipment at ten years, and analytical instrumentation at seven years. Availability of replacement parts for instruments is limited after 7-10 years. Ensuring that



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laboratory equipment is current is critical to accurate and reliable laboratory data and is critical to laboratory production of large volumes of data at low cost for the State of Kansas.

The Laboratory is preparing a long-term replacement plan to assure that equipment is replaced on a regular basis to maintain efficiency and appropriate testing methods. It will also include support equipment, which usually is not on a service contract.

**Account Code 54200: Capital Improvements**

Summary: The 2021 Kansas Legislature approved a capital improvement project to construct and equip a new Environmental laboratory within the capital complex area. The estimated cost of this project is \$65M. State General Funds (SGF) and American Rescue Plan Act funds (ARPA) were appropriated to KDHE for the project. The project construction schedule is estimated at 24 months and is to begin around November 2022 (FY23) with completion projected at December 2024 (FY25).

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	3,936,892 0	6,615,797 10,359	6,609,007 0	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>3,936,892</b>	<b>6,626,156</b>	<b>6,609,007</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	252,882	182,071	182,071	0	0	0
52100	Freight and Express	327,447	138,151	2,689,865	0	0	0
52200	Printing and Advertising	40,675	31,955	31,955	0	0	0
52300	Rents	135,858	125,895	1,616,595	0	0	0
52400	Reparing and Servicing	668,634	491,600	491,600	0	0	0
52500	Travel and Subsistence	58,910	50,725	49,110	0	0	0
52510	InState Travel and Subsistence	40,178	37,230	29,115	0	0	0
52520	Out of State Travel and Subsis	15,027	12,505	12,505	0	0	0
52600	Fees-other Services	363,358	314,645	314,645	0	0	0
52700	Fee-Professional Services	721,337	83,190	83,190	0	0	0
52800	Utilities	2,555	2,160	2,160	0	0	0
52900	Other Contractual Services	24,985	20,215	808,715	0	0	0
	<b>TOTAL Contractual Services</b>	<b>2,651,846</b>	<b>1,490,342</b>	<b>6,311,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	956	900	900	0	0	0
53200	Food for Human Consumption	800	400	400	0	0	0
53400	Maint Constr Material Supply	10,154	6,990	6,900	0	0	0
53500	Vehicle Part Supply Accessory	19,733	16,665	14,770	0	0	0
53600	Pro Science Supply Material	1,474,152	3,460,244	3,459,656	0	0	0
53700	Office and Data Supplies	20,676	16,438	16,338	0	0	0
53900	Other Supplies and Materials	14,624	12,195	9,945	0	0	0
	<b>TOTAL Commodities</b>	<b>1,541,095</b>	<b>3,513,832</b>	<b>3,508,909</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>1,183,527</b>	<b>1,333,087</b>	<b>7,366,337</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>9,313,360</b>	<b>12,963,417</b>	<b>23,795,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>9,313,360</b>	<b>12,963,417</b>	<b>23,795,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	640,466	482,923	475,573	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>640,466</b>	<b>482,923</b>	<b>475,573</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>9,953,826</b>	<b>13,446,340</b>	<b>24,271,352</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0300 OPERATING EXP-INCLD OFF HOS	1,117,794	1,467,018	0	0	0	0
1	1000	NEW6 LABORATORY	0	0	1,465,923	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,117,794</b>	<b>1,467,018</b>	<b>1,465,923</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2027	2027 2027 KANSAS NEWBORN SCREENING	547,231	988,756	988,224	0	0	0
<b>1</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>547,231</b>	<b>988,756</b>	<b>988,224</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2101	2020 DUI EQUIPMENT FD	220,418	275,051	274,626	0	0	0
<b>1</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>220,418</b>	<b>275,051</b>	<b>274,626</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2131	2130 POWER GENERATING FAC FF	131,875	135,996	135,903	0	0	0
<b>1</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>131,875</b>	<b>135,996</b>	<b>135,903</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	785,812	1,043,493	1,041,874	0	0	0
<b>1</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>785,812</b>	<b>1,043,493</b>	<b>1,041,874</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	5,562	8,403	8,393	0	0	0
<b>1</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>5,562</b>	<b>8,403</b>	<b>8,393</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3064	3421 CLINICAL LAB IMPV AMEND-PDF	210,455	235,855	235,123	0	0	0
<b>1</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>210,455</b>	<b>235,855</b>	<b>235,123</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	6,450	6,491	6,433	0	0	0
<b>1</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>6,450</b>	<b>6,491</b>	<b>6,433</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	349,734	1,656,231	1,654,856	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>349,734</b>	<b>1,656,231</b>	<b>1,654,856</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	32,870	36,124	36,164	0	0	0
<b>1</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>32,870</b>	<b>36,124</b>	<b>36,164</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3329	3319 HOMELAND SECURITY/PREP	291,020	429,857	429,556	0	0	0
<b>1</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>291,020</b>	<b>429,857</b>	<b>429,556</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3414	0441 MED ASST FDF-MED ADMIN	224,904	254,155	253,539	0	0	0
<b>1</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>224,904</b>	<b>254,155</b>	<b>253,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3602	3606 PH CRISIS-COVID 19	12,767	0	0	0	0	0
<b>1</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>12,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	78,367	78,393	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>0</b>	<b>78,367</b>	<b>78,393</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1422 TOTAL Salaries and Wages</b>	<b>3,936,892</b>	<b>6,615,797</b>	<b>6,609,007</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0300 OPERATING EXP-INCLD OFF HOS	0	10,359	0	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>10,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1432 TOTAL Shrinkage</b>	<b>0</b>	<b>10,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0300 OPERATING EXP-INCLD OFF HOS	314,218	177,154	0	0	0	0
2	1000	NEW6 LABORATORY	0	0	5,027,863	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>314,218</b>	<b>177,154</b>	<b>5,027,863</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1800	1802 SWPF-CONTAMINATION REMEDIATION	29,169	32,000	32,000	0	0	0
<b>2</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>29,169</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2027	2027 2027 KANSAS NEWBORN SCREENING	1,154,330	436,531	436,531	0	0	0
<b>2</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>1,154,330</b>	<b>436,531</b>	<b>436,531</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2101	2020 DUI EQUIPMENT FD	119,487	119,415	119,415	0	0	0
<b>2</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>119,487</b>	<b>119,415</b>	<b>119,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2131	2130 POWER GENERATING FAC FF	66,720	56,652	56,652	0	0	0
<b>2</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>66,720</b>	<b>56,652</b>	<b>56,652</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	247,895	135,280	135,280	0	0	0
<b>2</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>247,895</b>	<b>135,280</b>	<b>135,280</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2271	2075 SOLID WASTE MANAGEMENT FD	0	20,000	20,000	0	0	0
<b>2</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2519	2290 HAZARDOUS WASTE MGMT FD	1,633	0	0	0	0	0
<b>2</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>1,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3064	3421 CLINICAL LAB IMPV AMEND-FDF	42,342	42,930	42,930	0	0	0
<b>2</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>42,342</b>	<b>42,930</b>	<b>42,930</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	8,085	4,345	4,345	0	0	0
<b>2</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>8,085</b>	<b>4,345</b>	<b>4,345</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	137,644	100,775	100,775	0	0	0
<b>2</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>137,644</b>	<b>100,775</b>	<b>100,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3295	3289 EPA 106 WATER POLLUTN CTL FDF	24,660	0	0	0	0	0
<b>2</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>24,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3329	3319 HOMELAND SECURITY/PREP	343,755	334,745	334,745	0	0	0
<b>2</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>343,755</b>	<b>334,745</b>	<b>334,745</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3371	3377 INTGRTD COMM SYS-CSHCN-ST IMPL	114,556	19,795	0	0	0	0
<b>2</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>114,556</b>	<b>19,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3372	3150 IMMUNIZATION GRANT FDF	571	0	0	0	0	0
<b>2</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3602	3606 PH CRISIS-COVID 19	10,726	10,720	990	0	0	0
<b>2</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>10,726</b>	<b>10,720</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	3,385	0	0	0	0	0
<b>2</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>3,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7407	7250 DRYCLEANING FAC REL TRST FD	30,000	0	0	0	0	0
<b>2</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	2,670	0	0	0	0	0
<b>2</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>2,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1632 TOTAL Contractual Services</b>	<b>2,651,846</b>	<b>1,490,342</b>	<b>6,311,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0300 OPERATING EXP-INCLD OFF HOS	400,344	312,334	0	0	0	0
3	1000	NEW6 LABORATORY	0	0	323,121	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>400,344</b>	<b>312,334</b>	<b>323,121</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1800	1802 SWPF-CONTAMINATION REMEDIATION	2,831	0	0	0	0	0
3	1800	1810 Milford-Marion reserv hrmlf algae pilot	34,883	0	0	0	0	0
<b>3</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>37,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2027	2027 2027 KANSAS NEWBORN SCREENING	1,748,954	1,987,396	1,988,008	0	0	0
<b>3</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>1,748,954</b>	<b>1,987,396</b>	<b>1,988,008</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2092	2060 LAB MEDICAID COST RCVY FD-ENV	107,559	86,000	86,000	0	0	0
<b>3</b>	<b>2092</b>	<b>2092 SUBTOTAL for 2092's</b>	<b>107,559</b>	<b>86,000</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2101	2020 DUI EQUIPMENT FD	46,485	46,465	46,465	0	0	0
<b>3</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>46,485</b>	<b>46,465</b>	<b>46,465</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2131	2130 POWER GENERATING FAC FF	27,382	47,168	47,261	0	0	0
<b>3</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>27,382</b>	<b>47,168</b>	<b>47,261</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	283,635	166,689	166,689	0	0	0

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<b>3</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>283,635</b>	<b>166,689</b>	<b>166,689</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2271	2075 SOLID WASTE MANAGEMENT FD	20,382	0	0	0	0	0
<b>3</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>20,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2288	2120 VOLUNTARY CLEANUP FD	4,999	5,000	5,000	0	0	0
<b>3</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>4,999</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2519	2290 HAZARDOUS WASTE MGMT FD	8,197	9,830	9,830	0	0	0
<b>3</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>8,197</b>	<b>9,830</b>	<b>9,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	10,000	10,000	10,000	0	0	0
<b>3</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	29,340	30,000	30,000	0	0	0
<b>3</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>29,340</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3064	3421 CLINICAL LAB IMPV AMEND-FDF	5,332	5,600	5,600	0	0	0
<b>3</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>5,332</b>	<b>5,600</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	110,523	78,800	68,150	0	0	0
<b>3</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>110,523</b>	<b>78,800</b>	<b>68,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3092	3092 3092 INTOXILYZER REPLACEMENT	6,144	10,000	10,000	0	0	0
<b>3</b>	<b>3092</b>	<b>3092 SUBTOTAL for 3092's</b>	<b>6,144</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3150	3888 EPI/LAB CAPACITY-INFECT DIS	(1,637,463)	413,755	413,755	0	0	0
<b>3</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>(1,637,463)</b>	<b>413,755</b>	<b>413,755</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3329	3319 HOMELAND SECURITY/PREP	100,689	98,605	98,605	0	0	0
<b>3</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>100,689</b>	<b>98,605</b>	<b>98,605</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3371	3380 St. NBS Sys Priorities Prgm	0	18,808	18,808	0	0	0
<b>3</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>0</b>	<b>18,808</b>	<b>18,808</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3372	3150 IMMUNIZATION GRANT FDF	18,197	18,765	18,765	0	0	0
<b>3</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>18,197</b>	<b>18,765</b>	<b>18,765</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3602	3606 PH CRISIS-COVID 19	1,894	5,765	0	0	0	0
<b>3</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>1,894</b>	<b>5,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3641	3641 3641 Viral Hepatitis	81,370	30,000	30,000	0	0	0
<b>3</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>81,370</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3740	3521 HIV PRVNT PRJS	52,061	39,852	39,852	0	0	0
<b>3</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>52,061</b>	<b>39,852</b>	<b>39,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	36,615	40,000	40,000	0	0	0
<b>3</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>36,615</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7398	7070 ABVGRD PETR STRG TNK REL TRT F	3,000	3,000	3,000	0	0	0
<b>3</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7399	7060 UDRGRD PETRO STG TNK REL TRST	19,206	20,000	20,000	0	0	0
<b>3</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>19,206</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7407	7250 DRYCLEANING FAC REL TRST FD	0	30,000	30,000	0	0	0
<b>3</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	18,536	0	0	0	0	0
<b>3</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>18,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1922</b>	<b>TOTAL Commodities</b>	<b>1,541,095</b>	<b>3,513,832</b>	<b>3,508,909</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0300 OPERATING EXP-INCLD OFF HOS	283,773	4,375	0	0	0	0
4	1000	0800 LAB EQUIPMENT REPLACEMENT	0	690,000	280,000	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
4	1000	NEW6 LABORATORY	0	0	6,451,475	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>283,773</b>	<b>694,375</b>	<b>6,731,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2027	2027 2027 KANSAS NEWBORN SCREENING	209,835	1,217	1,217	0	0	0
<b>4</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>209,835</b>	<b>1,217</b>	<b>1,217</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2101	2020 DUI EQUIPMENT FD	37,303	37,245	37,245	0	0	0
<b>4</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>37,303</b>	<b>37,245</b>	<b>37,245</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2131	2130 POWER GENERATING FAC FF	893	0	0	0	0	0
<b>4</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	41,115	0	0	0	0	0
<b>4</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>41,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	797	0	0	0	0	0
<b>4</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3064	3421 CLINICAL LAB IMPV AMEND-FDF	2,218	2,000	2,000	0	0	0
<b>4</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>2,218</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3150	3888 EPI/LAB CAPACITY-INFECT DIS	279,934	163,535	163,535	0	0	0
<b>4</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>279,934</b>	<b>163,535</b>	<b>163,535</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3329	3319 HOMELAND SECURITY/PREP	327,145	275,865	275,865	0	0	0
<b>4</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>327,145</b>	<b>275,865</b>	<b>275,865</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3371	3380 St. NBS Sys Priorities Prgm	0	155,000	155,000	0	0	0
<b>4</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3602	3606 PH CRISIS-COVID 19	0	3,850	0	0	0	0
<b>4</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7399	7060 UDRGRD PETRO STG TNK REL TRST	514	0	0	0	0	0
<b>4</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2062 TOTAL Capital Outlay</b>	<b>1,183,527</b>	<b>1,333,087</b>	<b>7,366,337</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2101	2020 DUI EQUIPMENT FD	92,005	92,000	92,000	0	0	0
<b>92</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>92,005</b>	<b>92,000</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	399,166	345,573	345,573	0	0	0
<b>92</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>399,166</b>	<b>345,573</b>	<b>345,573</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3064	3421 CLINICAL LAB IMPV AMEND-FDF	34,809	38,000	38,000	0	0	0
<b>92</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>34,809</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	13,227	0	0	0	0	0
<b>92</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>13,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3329	3319 HOMELAND SECURITY/PREP	88,275	0	0	0	0	0
<b>92</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>88,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3371	3377 INTGRTD COMM SYS-CSHCN-ST IMPL	12,984	7,350	0	0	0	0
<b>92</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>12,984</b>	<b>7,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2122 TOTAL Non-Expense Items</b>	<b>640,466</b>	<b>482,923</b>	<b>475,573</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2122 TOTAL All Funds</b>	<b>9,953,826</b>	<b>13,446,340</b>	<b>24,271,352</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

# 406/410 series report

**Dept. Name:** Health & Env Laboratory  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21840  
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0300	OPERATING EXP-INCLD OFF HOS	2,116,129	1,971,240	0	0	0	0
0800	LAB EQUIPMENT REPLACEMENT	0	690,000	280,000	0	0	0
NEW6	LABORATORY	0	0	13,268,382	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>2,116,129</b>	<b>2,661,240</b>	<b>13,548,382</b>	<b>0</b>	<b>0</b>	<b>0</b>
1802	SWPF-CONTAMINATION REMEDIATION	32,000	32,000	32,000	0	0	0
1810	Milford-Marion reserv hrmfl algae pilot	34,883	0	0	0	0	0
<b>1800</b>	<b>SUBTOTAL STATE WATER PLAN FUND</b>	<b>66,883</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2027	KANSAS NEWBORN SCREENING	3,660,350	3,413,900	3,413,980	0	0	0
<b>2027</b>	<b>SUBTOTAL KANSAS NEWBORN SCREENING</b>	<b>3,660,350</b>	<b>3,413,900</b>	<b>3,413,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
2060	LAB MEDICAID COST RCVY FD-ENV	107,559	86,000	86,000	0	0	0
<b>2092</b>	<b>SUBTOTAL LAB MEDICAID COST RCVY FD-ENV</b>	<b>107,559</b>	<b>86,000</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020	DUI EQUIPMENT FD	515,698	570,176	569,751	0	0	0
<b>2101</b>	<b>SUBTOTAL DRIVING UNDR THE INFLU EQUIP FD</b>	<b>515,698</b>	<b>570,176</b>	<b>569,751</b>	<b>0</b>	<b>0</b>	<b>0</b>
2130	POWER GENERATING FAC FF	226,870	239,816	239,816	0	0	0
<b>2131</b>	<b>SUBTOTAL POWER GENERATING FAC FF</b>	<b>226,870</b>	<b>239,816</b>	<b>239,816</b>	<b>0</b>	<b>0</b>	<b>0</b>
2161	OFFICE OF LABORATORY SVCS OPER	1,757,623	1,691,035	1,689,416	0	0	0
<b>2161</b>	<b>SUBTOTAL OFFICE OF LABORATORY SVCS OPER</b>	<b>1,757,623</b>	<b>1,691,035</b>	<b>1,689,416</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	20,382	20,000	20,000	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>20,382</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2120	VOLUNTARY CLEANUP FD	4,999	5,000	5,000	0	0	0
<b>2288</b>	<b>SUBTOTAL VOLUNTARY CLEANUP FD</b>	<b>4,999</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2280	NUCLEAR SFTY EMER PREP SP REV	5,562	8,403	8,393	0	0	0
<b>2415</b>	<b>SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF</b>	<b>5,562</b>	<b>8,403</b>	<b>8,393</b>	<b>0</b>	<b>0</b>	<b>0</b>
2290	HAZARDOUS WASTE MGMT FD	9,830	9,830	9,830	0	0	0
<b>2519</b>	<b>SUBTOTAL HAZARDOUS WASTE MGMT FD</b>	<b>9,830</b>	<b>9,830</b>	<b>9,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	10,000	10,000	10,000	0	0	0
<b>2662</b>	<b>SUBTOTAL ENVIRONMENTAL RESPONSE FD</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3002	EPA-PRENPL EXSTG STS-FED-ENVIR	30,137	30,000	30,000	0	0	0
<b>3040</b>	<b>SUBTOTAL 66.802-POL SBDV/IND TRB ST COP</b>	<b>30,137</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3421	CLINICAL LAB IMPV AMEND-FDF	295,156	324,385	323,653	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>3064</b>	<b>SUBTOTAL 93.777-ST SRVY/CRT-HLTH CR PRO</b>	<b>295,156</b>	<b>324,385</b>	<b>323,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	138,285	89,636	78,928	0	0	0
<b>3071</b>	<b>SUBTOTAL TUBRC CTL GRT/COOP AGR</b>	<b>138,285</b>	<b>89,636</b>	<b>78,928</b>	<b>0</b>	<b>0</b>	<b>0</b>
3092	INTOXILYZER REPLACEMENT	6,144	10,000	10,000	0	0	0
<b>3092</b>	<b>SUBTOTAL INTOXILYZER REPLACEMENT</b>	<b>6,144</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3888	EPI/LAB CAPACITY-INFECT DIS	(870,151)	2,334,296	2,332,921	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>(870,151)</b>	<b>2,334,296</b>	<b>2,332,921</b>	<b>0</b>	<b>0</b>	<b>0</b>
3289	EPA 106 WATER POLLUTN CTL FDF	24,660	0	0	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTRNSHP GRTS</b>	<b>24,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3296	CHLDHD LEAD POISNG PRVNT PRG	32,870	36,124	36,164	0	0	0
<b>3296</b>	<b>SUBTOTAL CHLD LEAD POISONG PRVNT</b>	<b>32,870</b>	<b>36,124</b>	<b>36,164</b>	<b>0</b>	<b>0</b>	<b>0</b>
3319	HOMELAND SECURITY/PREP	1,150,884	1,139,072	1,138,771	0	0	0
<b>3329</b>	<b>SUBTOTAL PUB HLTH EMER PREP</b>	<b>1,150,884</b>	<b>1,139,072</b>	<b>1,138,771</b>	<b>0</b>	<b>0</b>	<b>0</b>
3377	INTGRTD COMM SYS-CSHCN-ST IMPL	127,540	27,145	0	0	0	0
3380	St. NBS Sys Priorities Prgm	0	173,808	173,808	0	0	0
<b>3371</b>	<b>SUBTOTAL MATRNL/CHLD HLTH CONSLD</b>	<b>127,540</b>	<b>200,953</b>	<b>173,808</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	18,768	18,765	18,765	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>18,768</b>	<b>18,765</b>	<b>18,765</b>	<b>0</b>	<b>0</b>	<b>0</b>
0441	MED ASST FDF-MED ADMIN	224,904	254,155	253,539	0	0	0
<b>3414</b>	<b>SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG</b>	<b>224,904</b>	<b>254,155</b>	<b>253,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
3606	PH CRISIS-COVID 19	25,387	20,335	990	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>25,387</b>	<b>20,335</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>
3641	Viral Hepatitis	81,370	30,000	30,000	0	0	0
<b>3641</b>	<b>SUBTOTAL - ADLT VRL HPTTS PRVTN AND CNTR</b>	<b>81,370</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3521	HIV PRVNT PRJS	52,061	39,852	39,852	0	0	0
<b>3740</b>	<b>SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT</b>	<b>52,061</b>	<b>39,852</b>	<b>39,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
3926	STRENGTHEN US PUBLIC HEALTH FD	0	78,367	78,393	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>0</b>	<b>78,367</b>	<b>78,393</b>	<b>0</b>	<b>0</b>	<b>0</b>
7096	ENVIRONMENTAL STEWARDSHIP FUND	40,000	40,000	40,000	0	0	0



# 406/410 series report

**Dept. Name:** Health & Env Laboratory  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21840  
**Version:** 2025-A-02-00264

**Date:** 09/06/2023  
**Time:** 13:42:39

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>7396</b>	<b>SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7070	ABVGRD PETR STRG TNK REL TRT F	3,000	3,000	3,000	0	0	0
<b>7398</b>	<b>SUBTOTAL ABVGRD PETR STRG TNK REL TRT F</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7060	UDRGRD PETRO STG TNK REL TRST	19,720	20,000	20,000	0	0	0
<b>7399</b>	<b>SUBTOTAL UNDGRD PETR STRG TNK REL TRT F</b>	<b>19,720</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7250	DRYCLEANING FAC REL TRST FD	30,000	30,000	30,000	0	0	0
<b>7407</b>	<b>SUBTOTAL DRYCLNG FAC RELEASE TRUST FD</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8513	KPWS OTHER AUTHZD ACTIVITIES	21,206	0	0	0	0	0
<b>7968</b>	<b>SUBTOTAL KPWS REVOLVING FUND</b>	<b>21,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2654</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>9,953,826</b>	<b>13,446,340</b>	<b>24,271,352</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

# 406/410 series report

**Dept. Name:** Capital Improvements  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 99000  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:58:19

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
52200	Printing and Advertising	418	0	0	0	0	0
52400	Repairing and Servicing	14,310	0	0	0	0	0
52700	Fee-Professional Services	360,400	0	0	0	0	0
<b>TOTAL Contractual Services</b>		<b>375,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	3,944	0	0	0	0	0
<b>TOTAL Commodities</b>		<b>3,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Capital Outlay</b>		<b>558,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL State Operations</b>		<b>937,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Capital Improvements</b>		<b>31,338,885</b>	<b>223,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>32,276,107</b>	<b>223,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>32,276,107</b>	<b>223,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

990000

# 406/410 series report

**Dept. Name:** Capital Improvements  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 99000  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:58:19

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	1000	8750 KDHE LAB	375,128	0	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>375,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1072 TOTAL Contractual Services</b>	<b>375,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	8750 KDHE LAB	3,944	0	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1082 TOTAL Commodities</b>	<b>3,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	8750 KDHE LAB	558,150	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>558,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1092 TOTAL Capital Outlay</b>	<b>558,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	1000	8750 KDHE LAB	31,338,885	223,893	0	0	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>31,338,885</b>	<b>223,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1102 TOTAL Capital Improvements</b>	<b>31,338,885</b>	<b>223,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1102 TOTAL All Funds</b>	<b>32,276,107</b>	<b>223,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

990000

# 406/410 series report

**Dept. Name:** Capital Improvements  
**Agency Name:** Health & Environment-Health  
**Agency Reporting Level:** 99000  
**Version:** 2025-A-02-00264

**Date:** 09/05/  
2023  
**Time:** 19:58:19

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	null	null	null
8750	KDHE LAB	32,276,107	223,893	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>32,276,107</b>	<b>223,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1130</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>32,276,107</b>	<b>223,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

990000

# 406/410 series report

**Dept. Name:** Laboratory Building  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** A0006  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:59:17

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
52200	Printing and Advertising	418	0	0	0	0	0
52400	Repairing and Servicing	14,310	0	0	0	0	0
52700	Fee-Professional Services	1,126,250	0	0	0	0	0
<b>TOTAL Contractual Services</b>		<b>1,140,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	3,944	0	0	0	0	0
<b>TOTAL Commodities</b>		<b>3,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Capital Outlay</b>		<b>558,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL State Operations</b>		<b>1,703,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Capital Improvements</b>		<b>29,059,356</b>	<b>112,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>30,762,428</b>	<b>112,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>30,762,428</b>	<b>112,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

A00006

# 406/410 series report

**Dept. Name:** Laboratory Building  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** A0006  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
**Time:** 19:59:17

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	3756	3536 American Rescue Plan State Relief Fund	1,140,978	0	0	0	0	0
<b>2</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>1,140,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1072 TOTAL Contractual Services</b>	<b>1,140,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3756	3536 American Rescue Plan State Relief Fund	3,944	0	0	0	0	0
<b>3</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>3,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1082 TOTAL Commodities</b>	<b>3,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3756	3536 American Rescue Plan State Relief Fund	558,150	0	0	0	0	0
<b>4</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>558,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1092 TOTAL Capital Outlay</b>	<b>558,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	3756	3536 American Rescue Plan State Relief Fund	29,059,356	112,573	0	0	0	0
<b>5</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>29,059,356</b>	<b>112,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1102 TOTAL Capital Improvements</b>	<b>29,059,356</b>	<b>112,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1102 TOTAL All Funds</b>	<b>30,762,428</b>	<b>112,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

A00006

# 406/410 series report

**Dept. Name:** Laboratory Building  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** A0006  
**Version:** 2025-A-02-00264

**Date:** 09/05/  
2023  
**Time:** 19:59:17

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
3536	American Rescue Plan State Relief Fund	30,762,428	112,573	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>30,762,428</b>	<b>112,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1130</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>30,762,428</b>	<b>112,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

# A00006

## **Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Department of Health and Environment

Program Division of Health Care Finance— Summary

### **DIVISION OF HEALTH CARE FINANCE**

The vision of the Kansas Department of Health and Environment is “healthy Kansans living in safe and sustainable environments.” As part of that vision, the Division of Health Care Finance (DHCF) is charged with developing and maintaining a coordinated health policy agenda which combines the effective purchasing and administration of health care with health promotion oriented public health strategies. The powers, duties and functions of the Division are intended to improve the health of the people of Kansas by increasing the quality, efficiency and effectiveness of health services and to coordinate with public health programs. This is accomplished through special focus on –

- Improving the quality of care for Kansans
- Controlling costs of programs
- Long-lasting reforms that improve the quality of health and wellness of Kansans

The Division oversees the state's medical assistance programs, including Medicaid, CHIP (Children Health Insurance Program), MediKan, and medical assistance for the Early Detection Works Breast and Cervical Cancer program. Specifically, the Division is responsible for:

- Purchasing health services for children, pregnant women, people with disabilities and the elderly through the Medicaid program and CHIP, also known as KanCare.
- Supplying administrative support and financial services to all DHCF’s program areas.
- Computing the fiscal impact of proposed policies, forecasting caseloads, providing analytical support to program managers and program reviews and responding to ad hoc analytical requests related to the KanCare program from stakeholders within and outside of DHCF.
- Overseeing numerous programs and activities which spend Medicaid and CHIP funds and are managed by other state agencies to ensure adherence to state and federal regulations.
- Managing the Medicaid State Plan and process regulations. Staff members track and evaluate legislative activities which might have an impact on the activities of DHCF, both at the state and federal levels.



**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Department of Health and EnvironmentProgram Division of Health Care Finance— Summary

- Managing and overseeing the activities of the KanCare 1115 Waiver, including compliance with the Special Terms and Conditions imposed by the federal Centers for Medicare and Medicaid Services (CMS).

**Office of the Director**

The Director's Office oversees the operations and administrative responsibilities of the Division and is responsible for ensuring the Division's compliance with statutory obligations. The office is responsible for coordinating all programs established to assist with the mission and vision of the Division.

**Medicaid and CHIP**

For Kansas, the majority of Medicaid and CHIP beneficiaries are families and children. However, Medicaid services for people with disabilities and the elderly make up the majority of total expenditures. The charts below show the proportion of Medicaid and CHIP expenditures in Kansas and the proportion of the related population groups.

**Narrative Information—DA 400**

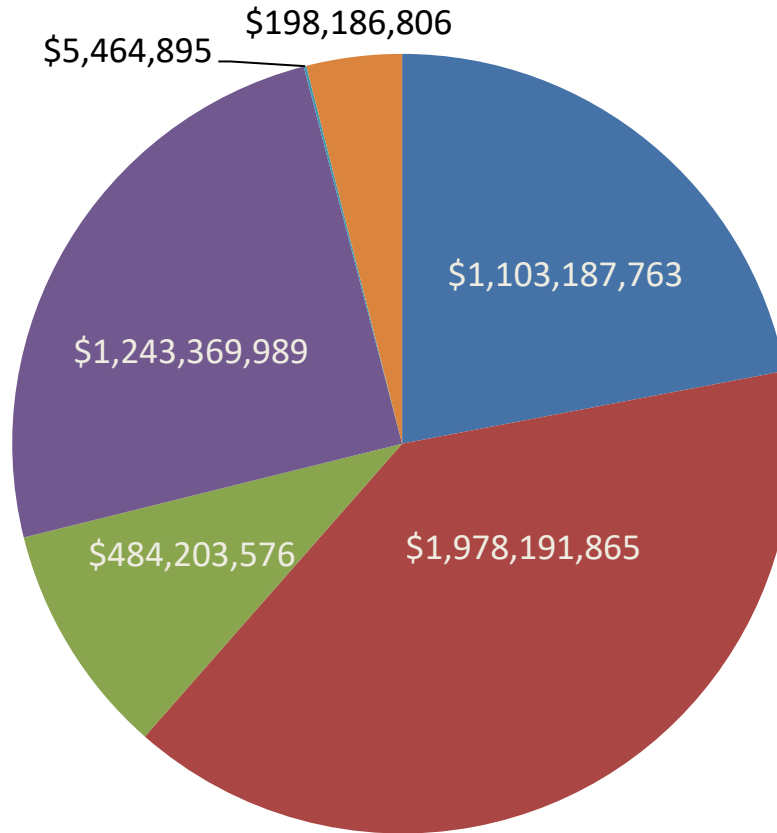
Division of the Budget

State of Kansas

Agency Department of Health and Environment

Program Division of Health Care Finance— Summary

**Expenditure Composition  
SFY 2023  
(July 2022- June 2023)**



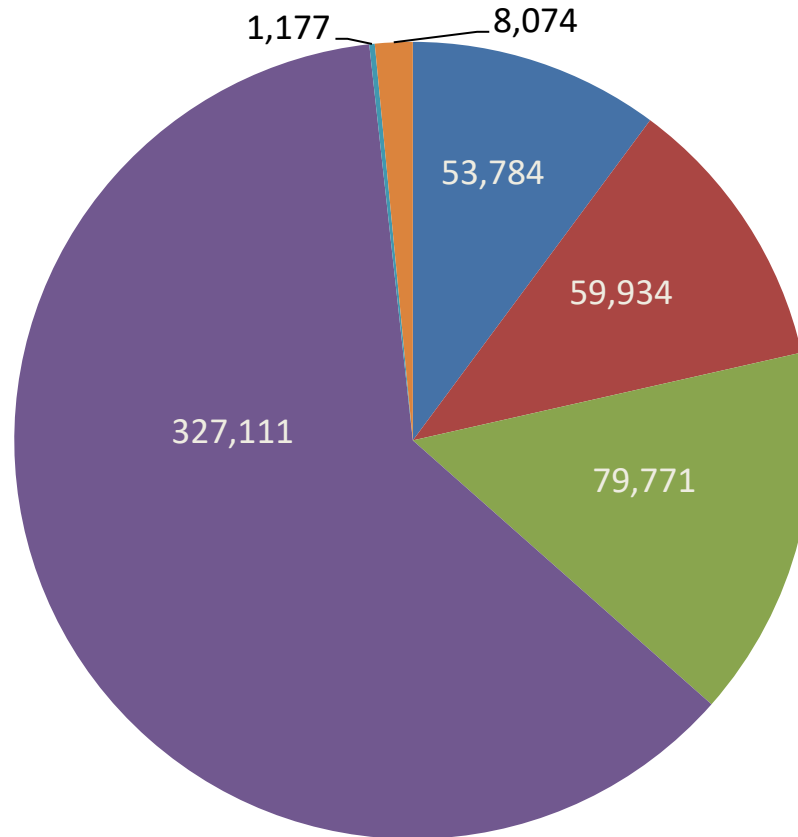
■ Elderly ■ Individuals with Disabilities ■ Parents/Caretakers ■ Children ■ MediKan ■ Other

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
Program Division of Health Care Finance— Summary

**Eligibility Composition  
SFY 2023  
(July 2022 - June 2023)**



■ Elderly ■ Individuals with Disabilities ■ Parents/Caretakers ■ Children ■ MediKan ■ Other

## Narrative Information—DA 400

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
Program Division of Health Care Finance— Summary

As shown above, approximately 75 percent of enrolled Kansas Medicaid beneficiaries in FY22 were groups comprising children and families. The Medicaid population increased beginning in FY 2020 as a result of the federally-declared COVID-19 public health emergency (PHE). Between March 2020 and March 2023, federal law barred states from terminating eligibility for any Medicaid member except in cases where the member died, moved away from the state, or asked to terminate Medicaid coverage. As a result, the number of enrolled Medicaid beneficiaries increased sharply beginning in FY 2020. The following table shows the monthly average number of enrolled beneficiaries in Kansas Medicaid by fiscal year.

<u>Average Monthly Members: Kansas Medicaid: FY 19-23</u>					
Population	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Families	242,578	236,138	276,941	327,752	333,995
Individuals with Disabilities	56,233	55,928	58,791	60,362	59,934
CHIP	41,988	45,342	50,518	50,447	50,569
Aged	46,433	46,584	48,816	53,121	53,784
Foster Care and Adoption	17,879	18,398	19,626	22,037	22,318
Other Pops	4,609	4,914	6,495	8,397	8,074
MediKan	628	1,749	2,087	1,292	1,177
<b>Totals</b>	<b>410,347</b>	<b>409,053</b>	<b>463,273</b>	<b>523,408</b>	<b>529,851</b>

### Working Healthy

The focus for FY23 will be to work with other KDHE staff, the MCOs, and community partners to continue the STEPS employment support pilot program, which was launched on July 1, 2021. STEPS will be targeting individuals with behavioral health disabilities as well as those with developmental/intellectual, brain injury, and physical disabilities. STEPS has been designed to provide supports that will allow these individuals to seek, obtain and maintain competitive, integrated employment in their communities and to live in their communities as independently as possible. *Working Healthy* will also continue its partnership with DCF's Kansas Rehabilitation Services on their *End Dependence* project, and with the Department of Commerce's Workforce System on a program for injured workers to Stay-at-Work/Return-to-Work. Program staff continue to work with other State agencies to identify policy and procedural barriers to employment, and to eliminate these when possible.

**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Department of Health and EnvironmentProgram Division of Health Care Finance— Summary**KEES**

The Kansas Eligibility and Enforcement System (KEES) came on line in late June 2015 and is currently providing the full range of Medicaid and CHIP eligibility services. The new system automated a number of manual processes to determine eligibility for public assistance programs.

**KMMS and Eligibility Clearinghouse**

In addition to administering cost-effective managed care and fee-for-service purchasing systems, the Medicaid unit contracts with and oversees the fiscal agent that operates the Medicaid Management Information System (MMIS), and oversees a combination of state staff and contractor resources who operate the eligibility determination clearinghouse. In January 2021, Conduent took over family medical eligibility application processing from the state's previous contractor, Maximus. In April 2022, the Kansas Modular Medicaid System (KMMS) went live, replacing the legacy MMIS.

**Program Finance and Estimations**

The Program Finance and Estimations Bureau provides fiscal management, financial analysis and estimates related to Medicaid and CHIP utilization to all DHCF program areas.

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
Program Division of Health Care Finance— Summary

**Budget Year – FY24:**

The FY24 Division of Health Care Finance budget request totals \$3,605,568,985 of which \$829,330,072 is from the State General Fund (SGF). The charts below contain the Division of Health Care Finance budget request by funding source and expenditure category.

	<b>FY24</b>	
<b>Funding Source</b>	<b>Amount</b>	<b>%</b>
State General Fund	829,330,072	23.00%
Agency Fee Funds	613,831,695	17.02%
Federal Funds	2,162,382,218	59.97%
Agency and Trust Funds	0	0.00%
<b>Total Expenditures</b>	<b>3,605,543,985</b>	<b>100.00%</b>
<b>Non-Expense</b>		
Agency Fee Funds	25,000	
Agency and Trust Funds	0	
<b>Total Non-Expense</b>	<b>25,000</b>	

<b>FY24 Expenditure Category</b>	<b>All Funds</b>	<b>% of Total Budget</b>	<b>SGF</b>	<b>% of SGF Budget</b>	<b>% of Total Budget</b>	<b>Other Funds</b>	<b>% of Other Funds Budget</b>	<b>% of Total Budget</b>
Salaries and Wages	43,214,276	1.20%	11,861,933	1.43%	0.33%	31,352,343	1.13%	0.87%
Contractual	195,027,134	5.41%	35,706,326	4.31%	0.99%	159,320,808	5.74%	4.42%
Commodities	37,372	0.00%	11,624	0.00%	0.00%	25,748	0.00%	0.00%
Capital Outlay	104,887	0.00%	36,545	0.00%	0.00%	68,342	0.00%	0.00%
Aid and Other Assistance	3,367,160,316	93.39%	781,713,644	94.26%	21.68%	2,585,446,672	93.13%	71.71%
Non-Expense	25,000	0.00%	0	0.00%	0.00%	25,000	0.00%	0.00%
<b>Total Expenditures</b>	<b>3,605,568,985</b>	<b>100.00%</b>	<b>829,330,072</b>	<b>100.00%</b>	<b>23.00%</b>	<b>2,776,238,913</b>	<b>100.00%</b>	<b>77.00%</b>

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
Program Division of Health Care Finance— Summary

**Budget Year – FY25:**

The FY25 Division of Health Care Finance budget request totals \$3,623,772,997 of which \$765,756,728 is from the State General Fund (SGF). The charts below contain the Division of Health Care Finance budget request by funding source and expenditure category.

	<b>FY25</b>	
<b>Funding Source</b>	<b>Amount</b>	<b>%</b>
State General Fund	765,756,728	21.13%
Agency Fee Funds	646,126,924	17.82%
Federal Funds	2,211,864,345	61.04%
Agency and Trust Funds	0	0.00%
<b>Total Expenditures</b>	<b>3,623,747,997</b>	<b>100.00%</b>
<b>Non-Expense</b>		
Agency Fee Funds	25,000	
Agency and Trust Funds	0	
<b>Total Non-Expense</b>	<b>25,000</b>	

<b>FY25 Expenditure Category</b>	<b>All Funds</b>	<b>% of Total Budget</b>	<b>SGF</b>	<b>% of SGF Budget</b>	<b>% of Total Budget</b>	<b>Other Funds</b>	<b>% of Other Funds Budget</b>	<b>% of Total Budget</b>
Salaries and Wages	44,589,173	1.23%	12,406,242	1.62%	0.34%	32,182,931	1.13%	0.89%
Contractual	212,855,952	5.88%	11,560,649	1.51%	0.32%	201,295,303	7.04%	5.56%
Commodities	37,372	0.00%	11,624	0.00%	0.00%	25,748	0.00%	0.00%
Capital Outlay	105,184	0.00%	36,545	0.00%	0.00%	68,639	0.00%	0.00%
Aid and Other Assistance	3,366,160,316	92.89%	741,741,668	96.87%	20.47%	2,624,418,648	91.83%	72.42%
Non-Expense	25,000	0.00%	0	0.00%	0.00%	25,000	0.00%	0.00%
<b>Total Expenditures</b>	<b>3,623,772,997</b>	<b>100.00%</b>	<b>765,756,728</b>	<b>100.00%</b>	<b>21.13%</b>	<b>2,858,016,269</b>	<b>100.00%</b>	<b>78.87%</b>

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
Program Division of Health Care Finance— Summary

**EXPENDITURE JUSTIFICATION**

**Account Code 51000 – 51990: Salaries and Wages**

	<b>FY24</b>	<b>FY25</b>
State General Fund	11,861,933	12,406,242
Agency Fee Funds	919,513	898,417
Federal Funds	30,432,830	31,284,514
Total	43,214,276	44,589,173

**Summary:** The Division of Health Care Finance requests funding for 619.99 FTE and 5.01 Non-FTE.

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Code 52000 – 52990: Contractual Services**

	<b>FY24</b>	<b>FY25</b>
State General Fund	35,706,326	11,560,649
Agency Fee Funds	44,449,458	76,765,710
Federal Funds	114,871,350	124,529,593
Total	195,027,134	212,855,952

**Summary:** Major expenses in this category are professional and contractual services related to the operation of the Medicaid fiscal agent, Eligibility Clearinghouse and for Electronic Health Record incentive payments to Medicaid providers.



**Narrative Information—DA 400**

Division of the Budget  
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Program Division of Health Care Finance— Summary

**State General Fund** - The majority of expenditures in the SGF contractual service line are for fees for professional services. The State General Fund provides the state match to federal funding of the contracts to support the operation of the Medicaid program.

**Account Code 53000 – 53990: Commodities**

	<b>FY24</b>	<b>FY25</b>
State General Fund	11,624	11,624
Agency Fee Funds	498	498
Federal Funds	25,250	25,250
<b>Total</b>	<b>37,372</b>	<b>37,372</b>

**Summary:** The amount requested by the Division is for routine office and professional supplies. In all fiscal years these expenditures are predominantly for office supplies and equipment to support the Medicaid and State Employee Health Plan programs.

**Account Code 54000: Capital Outlay**

	<b>FY24</b>	<b>FY25</b>
State General Fund	36,545	36,545
Agency Fee Funds	1,853	1,926
Federal Funds	66,489	66,713
<b>Total</b>	<b>104,887</b>	<b>105,184</b>

**Summary:** Request allows for the purchase of routine computer related items and office furniture to accommodate staff needs.

**Narrative Information—DA 400**

Division of the Budget  
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Agency Department of Health and Environment  
Program Division of Health Care Finance— Summary

**Object Code 55000: Other Assistance**

	<b>FY24</b>	<b>FY25</b>
State General Fund	781,713,644	741,741,668
Agency Fee Funds	568,460,373	568,460,373
Federal Funds	<u>2,016,986,299</u>	<u>2,055,958,275</u>
Total	3,367,160,316	3,366,160,316

The State General Fund amounts budgeted in this category are used as matching dollars for Medicaid and CHIP assistance.

# 406/410 series report

**Dept. Name:** Division of Health Care Finance  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 02  
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Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	34,167,287 0	43,127,859 86,417	44,589,173 0	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>34,167,287</b>	<b>43,214,276</b>	<b>44,589,173</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	1,453,061	797,404	797,404	0	0	0
52100	Freight and Express	144	143	143	0	0	0
52200	Printing and Advertising	813,520	416,856	416,856	0	0	0
52300	Rents	6,351,850	4,764,489	4,786,854	0	0	0
52400	Reparing and Servicing	22,039	377,283	322,312	0	0	0
52500	Travel and Subsistence	62,628	15,103	7,103	0	0	0
52510	InState Travel and Subsistence	38,420	131,055	127,055	0	0	0
52520	Out of State Travel and Subsis	17,164	37,000	39,078	0	0	0
52600	Fees-other Services	2,551,977	1,903,025	1,903,927	0	0	0
52700	Fee-Professional Services	144,207,255	185,035,197	197,941,641	0	0	0
52800	Utilities	7,505	1,729	1,729	0	0	0
52900	Other Contractual Services	14,843	1,547,850	6,511,850	0	0	0
	<b>TOTAL Contractual Services</b>	<b>155,540,406</b>	<b>195,027,134</b>	<b>212,855,952</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	146	258	258	0	0	0
53200	Food for Human Consumption	4	15	15	0	0	0
53400	Maint Constr Material Supply	482	911	911	0	0	0
53500	Vehicle Part Supply Accessory	15,517	6,634	6,634	0	0	0
53600	Pro Science Supply Material	3,676,821	101	101	0	0	0
53700	Office and Data Supplies	31,949	22,336	22,336	0	0	0
53900	Other Supplies and Materials	10,156	7,117	7,117	0	0	0
	<b>TOTAL Commodities</b>	<b>3,735,075</b>	<b>37,372</b>	<b>37,372</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>118,754</b>	<b>104,887</b>	<b>105,184</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>193,561,522</b>	<b>238,383,669</b>	<b>257,587,681</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	26,703,525	28,852,741	27,852,741	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>26,703,525</b>	<b>28,852,741</b>	<b>27,852,741</b>	<b>0</b>	<b>0</b>	<b>0</b>
55500	State Special Grants	3,230,532,943	3,338,307,575	3,338,307,575	0	0	0
	<b>TOTAL Other Assistance</b>	<b>3,230,532,943</b>	<b>3,338,307,575</b>	<b>3,338,307,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>3,450,797,990</b>	<b>3,605,543,985</b>	<b>3,623,747,997</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	2,166	25,000	25,000	0	0	0
77300	Transfers	425,000	0	0	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>427,166</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>3,451,225,156</b>	<b>3,605,568,985</b>	<b>3,623,772,997</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2025A0200264

# 406/410 series report

Dept. Name: Division of Health Care Finance  
 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 02  
 Version: 2025-A-02-00264

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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0010 OPERATING EXPENDITURES	9,711,449	11,775,516	12,406,242	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>9,711,449</b>	<b>11,775,516</b>	<b>12,406,242</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2391	2391 2391 ASSOCIATION ASST FLAN FD	555,877	734,302	713,897	0	0	0
<b>1</b>	<b>2391</b>	<b>2391 SUBTOTAL for 2391's</b>	<b>555,877</b>	<b>734,302</b>	<b>713,897</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2569	2500 HEALTH COMMITTE INS FD	140,265	185,211	184,520	0	0	0
<b>1</b>	<b>2569</b>	<b>2569 SUBTOTAL for 2569's</b>	<b>140,265</b>	<b>185,211</b>	<b>184,520</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3414	0441 MED ASST FDF-MED ADMIN	23,005,297	29,508,638	30,375,209	0	0	0
<b>1</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>23,005,297</b>	<b>29,508,638</b>	<b>30,375,209</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3424	0540 CHILDRENS HEALTH INSURANCE PRG	754,399	924,192	909,305	0	0	0
<b>1</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>754,399</b>	<b>924,192</b>	<b>909,305</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1372 TOTAL Salaries and Wages</b>	<b>34,167,287</b>	<b>43,127,859</b>	<b>44,589,173</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0010 OPERATING EXPENDITURES	0	86,417	0	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>86,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1382 TOTAL Shrinkage</b>	<b>0</b>	<b>86,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0010 OPERATING EXPENDITURES	6,875,958	35,615,130	11,465,805	0	0	0
2	1000	0449 Special Enhanced FMAP	121,595	91,196	94,844	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>6,997,553</b>	<b>35,706,326</b>	<b>11,560,649</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2391	2391 2391 ASSOCIATION ASST FLAN FD	8,826,623	10,259,585	42,906,037	0	0	0
2	2391	2392 SRS-KEES ELIGIBILITY PROJECT	2,182,980	0	0	0	0	0
<b>2</b>	<b>2391</b>	<b>2391 SUBTOTAL for 2391's</b>	<b>11,009,603</b>	<b>10,259,585</b>	<b>42,906,037</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2395	0110 MEDICAL PROGRAMS FF	29,837,110	34,123,554	33,793,354	0	0	0
<b>2</b>	<b>2395</b>	<b>2395 SUBTOTAL for 2395's</b>	<b>29,837,110</b>	<b>34,123,554</b>	<b>33,793,354</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2569	2500 HEALTH COMMITTE INS FD	71,330	64,877	64,877	0	0	0
<b>2</b>	<b>2569</b>	<b>2569 SUBTOTAL for 2569's</b>	<b>71,330</b>	<b>64,877</b>	<b>64,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2578	2570 HEALTH CARE DATABASE FF	2,156	1,442	1,442	0	0	0
<b>2</b>	<b>2578</b>	<b>2578 SUBTOTAL for 2578's</b>	<b>2,156</b>	<b>1,442</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3414	0441 MED ASST FDF-MED ADMIN	96,930,564	103,496,986	112,255,730	0	0	0
2	3414	0446 MED ASST FDF-ARRA HIT ADM	788,103	344,259	356,049	0	0	0
2	3414	0448 MED ASST FDF-MEDICAID/LAB	(1,199)	0	0	0	0	0
<b>2</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>97,717,468</b>	<b>103,841,245</b>	<b>112,611,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3424	0540 CHILDRENS HEALTH INSURANCE PRG	9,905,186	11,030,105	11,917,814	0	0	0
<b>2</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>9,905,186</b>	<b>11,030,105</b>	<b>11,917,814</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1492 TOTAL Contractual Services</b>	<b>155,540,406</b>	<b>195,027,134</b>	<b>212,855,952</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0010 OPERATING EXPENDITURES	16,547	11,624	11,624	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>16,547</b>	<b>11,624</b>	<b>11,624</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2391	2391 2391 ASSOCIATION ASST FLAN FD	921	498	498	0	0	0
<b>3</b>	<b>2391</b>	<b>2391 SUBTOTAL for 2391's</b>	<b>921</b>	<b>498</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2395	0110 MEDICAL PROGRAMS FF	(661,430)	0	0	0	0	0
<b>3</b>	<b>2395</b>	<b>2395 SUBTOTAL for 2395's</b>	<b>(661,430)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3414	0441 MED ASST FDF-MED ADMIN	38,448	23,431	23,431	0	0	0
<b>3</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>38,448</b>	<b>23,431</b>	<b>23,431</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3424	0540 CHILDRENS HEALTH INSURANCE PRG	4,340,589	1,819	1,819	0	0	0
<b>3</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>4,340,589</b>	<b>1,819</b>	<b>1,819</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1542 TOTAL Commodities</b>	<b>3,735,075</b>	<b>37,372</b>	<b>37,372</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

Dept. Name: Division of Health Care Finance  
 Agency Name: Health & Environment--Health  
 Agency Reporting Level: 02  
 Version: 2025-A-02-00264

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 2023  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
4	1000	0010 OPERATING EXPENDITURES	33,419	36,545	36,545	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>33,419</b>	<b>36,545</b>	<b>36,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2391	2391 2391 ASSOCIATION ASST FLAN FD	4,261	1,853	1,926	0	0	0
<b>4</b>	<b>2391</b>	<b>2391 SUBTOTAL for 2391's</b>	<b>4,261</b>	<b>1,853</b>	<b>1,926</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2569	2500 HEALTH COMMITTE INS FD	474	0	0	0	0	0
<b>4</b>	<b>2569</b>	<b>2569 SUBTOTAL for 2569's</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3414	0441 MED ASST FDF-MED ADMIN	75,332	64,160	64,354	0	0	0
<b>4</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>75,332</b>	<b>64,160</b>	<b>64,354</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3424	0540 CHILDRENS HEALTH INSURANCE PRG	5,268	2,329	2,359	0	0	0
<b>4</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>5,268</b>	<b>2,329</b>	<b>2,359</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1592</b>	<b>TOTAL Capital Outlay</b>	<b>118,754</b>	<b>104,887</b>	<b>105,184</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	0449 Special Enhanced FMAP	0	1,000,000	0	0	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3414	0441 MED ASST FDF-MED ADMIN	26,703,525	27,852,741	27,852,741	0	0	0
<b>8</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>26,703,525</b>	<b>27,852,741</b>	<b>27,852,741</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1612</b>	<b>TOTAL Aid to Locals</b>	<b>26,703,525</b>	<b>28,852,741</b>	<b>27,852,741</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0060 CHILDREN'S HEALTH INS PROGRAM	38,720,658	66,115,053	51,836,512	0	0	0
9	1000	0449 Special Enhanced FMAP	0	8,762,209	3,905,156	0	0	0
9	1000	3026 OTHER MEDICAL ASSISTANCE	566,938,618	701,586,382	681,750,000	0	0	0
9	1000	3027 WICHITA GME	2,950,000	2,950,000	2,950,000	0	0	0
9	1000	3028 GRADUATED MEDICAL EDUCATION	1,300,000	1,300,000	1,300,000	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>609,909,276</b>	<b>780,713,644</b>	<b>741,741,668</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2185	2185 2185 Medical Assistance Fee Fund	257,039,449	260,000,000	260,000,000	0	0	0
<b>9</b>	<b>2185</b>	<b>2185 SUBTOTAL for 2185's</b>	<b>257,039,449</b>	<b>260,000,000</b>	<b>260,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2391	2391 2391 ASSOCIATION ASST FLAN FD	33,000,000	24,552,989	24,552,989	0	0	0
<b>9</b>	<b>2391</b>	<b>2391 SUBTOTAL for 2391's</b>	<b>33,000,000</b>	<b>24,552,989</b>	<b>24,552,989</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2395	0110 MEDICAL PROGRAMS FF	80,659,508	92,000,000	92,000,000	0	0	0
<b>9</b>	<b>2395</b>	<b>2395 SUBTOTAL for 2395's</b>	<b>80,659,508</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2443	2215 HEALTH CARE ACCESS IMPRV FD	135,011,386	191,907,384	191,907,384	0	0	0
<b>9</b>	<b>2443</b>	<b>2443 SUBTOTAL for 2443's</b>	<b>135,011,386</b>	<b>191,907,384</b>	<b>191,907,384</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3328	3310 RYAN WHITE TITLE II FDF	13,630,070	17,001,660	17,001,660	0	0	0
<b>9</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>13,630,070</b>	<b>17,001,660</b>	<b>17,001,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3414	0440 MED ASST FDF-ASST	1,978,366,635	1,818,541,036	1,843,234,471	0	0	0
<b>9</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>1,978,366,635</b>	<b>1,818,541,036</b>	<b>1,843,234,471</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3424	0540 CHILDRENS HEALTH INSURANCE PRG	122,916,619	153,590,862	167,869,403	0	0	0
<b>9</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>122,916,619</b>	<b>153,590,862</b>	<b>167,869,403</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1732</b>	<b>TOTAL Other Assistance</b>	<b>3,230,532,943</b>	<b>3,338,307,575</b>	<b>3,338,307,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	1000	0010 OPERATING EXPENDITURES	1,476	0	0	0	0	0
<b>92</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2443	2215 HEALTH CARE ACCESS IMPRV FD	400,000	0	0	0	0	0
<b>92</b>	<b>2443</b>	<b>2443 SUBTOTAL for 2443's</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2569	2500 HEALTH COMMITTE INS FD	25,000	25,000	25,000	0	0	0
<b>92</b>	<b>2569</b>	<b>2569 SUBTOTAL for 2569's</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3414	0441 MED ASST FDF-MED ADMIN	690	0	0	0	0	0

# 406/410 series report

**Dept. Name:** Division of Health Care Finance  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 02  
**Version:** 2025-A-02-00264

**Date:** 09/05/  
2023  
**Time:** 19:42:47

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
92	3414	3414 SUBTOTAL for 3414's	690	0	0	0	0	0
	1772	TOTAL Non-Expense Items	427,166	25,000	25,000	0	0	0
	1772	TOTAL All Funds	3,451,225,156	3,605,568,985	3,623,772,997	0	0	0

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

# DHCF

# 406/410 series report

**Dept. Name:** Division of Health Care Finance  
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**Agency Reporting Level:** 02  
**Version:** 2025-A-02-00264

**Date:** 09/05/2023  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0010	OPERATING EXPENDITURES	16,638,849	47,525,232	23,920,216	0	0	0
0060	CHILDREN'S HEALTH INS PROGRAM	38,720,658	66,115,053	51,836,512	0	0	0
0449	Special Enhanced FMAP	121,595	9,853,405	4,000,000	0	0	0
3026	OTHER MEDICAL ASSISTANCE	566,938,618	701,586,382	681,750,000	0	0	0
3027	WICHITA GME	2,950,000	2,950,000	2,950,000	0	0	0
3028	GRADUATED MEDICAL EDUCATION	1,300,000	1,300,000	1,300,000	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>626,669,720</b>	<b>829,330,072</b>	<b>765,756,728</b>	<b>0</b>	<b>0</b>	<b>0</b>
2185	Medical Assistance Fee Fund	257,039,449	260,000,000	260,000,000	0	0	0
<b>2185</b>	<b>SUBTOTAL MEDICAL ASSISTANCE FEE FUND</b>	<b>257,039,449</b>	<b>260,000,000</b>	<b>260,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2391	ASSOCIATION ASST FLAN FD	42,387,682	35,549,227	68,175,347	0	0	0
2392	SRS-KEES ELIGIBILITY PROJECT	2,182,980	0	0	0	0	0
<b>2391</b>	<b>SUBTOTAL ASSOCIATION ASST PLAN FD</b>	<b>44,570,662</b>	<b>35,549,227</b>	<b>68,175,347</b>	<b>0</b>	<b>0</b>	<b>0</b>
0110	MEDICAL PROGRAMS FF	109,835,188	126,123,554	125,793,354	0	0	0
<b>2395</b>	<b>SUBTOTAL MEDICAL PROGRAMS FF</b>	<b>109,835,188</b>	<b>126,123,554</b>	<b>125,793,354</b>	<b>0</b>	<b>0</b>	<b>0</b>
2215	HEALTH CARE ACCESS IMPRV FD	135,411,386	191,907,384	191,907,384	0	0	0
<b>2443</b>	<b>SUBTOTAL HEALTH CARE ACCESS IMPRV FD</b>	<b>135,411,386</b>	<b>191,907,384</b>	<b>191,907,384</b>	<b>0</b>	<b>0</b>	<b>0</b>
2500	HEALTH COMMITTE INS FD	237,069	275,088	274,397	0	0	0
<b>2569</b>	<b>SUBTOTAL HEALTH COMMITTEE INSURANCE FD</b>	<b>237,069</b>	<b>275,088</b>	<b>274,397</b>	<b>0</b>	<b>0</b>	<b>0</b>
2570	HEALTH CARE DATABASE FF	2,156	1,442	1,442	0	0	0
<b>2578</b>	<b>SUBTOTAL HEALTH CARE DATA BASE FEE FUND</b>	<b>2,156</b>	<b>1,442</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
3310	RYAN WHITE TITLE II FDF	13,630,070	17,001,660	17,001,660	0	0	0
<b>3328</b>	<b>SUBTOTAL 93.917-HIV CARE FORMULA GRANT</b>	<b>13,630,070</b>	<b>17,001,660</b>	<b>17,001,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
0440	MED ASST FDF-ASST	1,978,366,635	1,818,541,036	1,843,234,471	0	0	0
0441	MED ASST FDF-MED ADMIN	146,753,856	160,945,956	170,571,465	0	0	0
0446	MED ASST FDF-ARRA HIT ADM	788,103	344,259	356,049	0	0	0
0448	MED ASST FDF-MEDICAID/LAB	(1,199)	0	0	0	0	0
<b>3414</b>	<b>SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG</b>	<b>2,125,907,395</b>	<b>1,979,831,251</b>	<b>2,014,161,985</b>	<b>0</b>	<b>0</b>	<b>0</b>
0540	CHILDRENS HEALTH INSURANCE PRG	137,922,061	165,549,307	180,700,700	0	0	0
<b>3424</b>	<b>SUBTOTAL 93.767-CHILDRENS HLTH INS PRG</b>	<b>137,922,061</b>	<b>165,549,307</b>	<b>180,700,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2054</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>3,451,225,156</b>	<b>3,605,568,985</b>	<b>3,623,772,997</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200264

# 412 reconciliation

**Program Name:** Division of Health Care Finance  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 02  
**Version:** 2025-A-02-00264

**Date:** 08/28/2023

**Time:** 09:00:28

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Administrative Specialist	21	1.00	42,806	1.00	42,806
Human Services Specialist	25	5.00	218,608	5.00	218,608
Human Services Supervisor	29	3.00	146,682	3.00	146,682
Management Systems Analyst I	27	1.00	48,485	1.00	48,485
Management Systems Analyst II	30	2.00	124,301	2.00	124,301
Management Systems Analyst III	33	1.00	61,838	1.00	61,838
Program Consultant I	24	1.00	46,093	1.00	46,093
Program Consultant II	27	6.00	290,326	6.00	290,326
Public Service Executive I	29	1.00	46,093	1.00	46,093
Public Service Executive II	32	2.00	140,774	2.00	140,774
<b>Subtotal Regular Classified</b>		23.00	1,166,006	23.00	1,166,006
<b>Regular Unclassified</b>					
Accountant	1	4.00	275,288	4.00	143,333
Administrative Assistant	1	5.00	158,371	5.00	158,371
Administrative Specialist	1	3.00	110,365	3.00	110,365
Assistant	1	1.00	124,301	1.00	124,301
Assistant Director	1	3.00	208,635	3.00	208,635
Audit Manager	1	2.00	138,029	2.00	138,029
Budget/fiscal Officer	1	2.00	141,669	2.00	141,669
Claims Examiner	1	3.00	158,163	3.00	158,163
Consultant	1	30.00	1,450,738	30.00	1,450,738
Coordinator	1	23.00	1,084,366	23.00	1,084,366
Data Analyst	1	27.00	1,471,392	27.00	1,471,392
Database Administrator	1	1.00	78,562	1.00	78,562
Deputy Director	1	1.00	105,000	1.00	105,000
Director	1	9.00	992,336	9.00	992,336
Eligibility Consultant	1	59.00	2,540,949	59.00	2,540,949
Eligibility Professional	1	118.00	4,558,424	118.00	4,561,107
Eligibility Supervisor	1	23.00	1,131,458	23.00	1,131,458
Eligibility Trainee	1	81.00	2,955,659	81.00	2,956,658
Fiscal Analyst	1	4.00	256,422	4.00	256,422
Information Technology Manager	1	1.00	66,539	1.00	66,539
Laboratory Technician	1	1.00	37,981	1.00	37,981
Management Analyst	1	22.00	1,229,280	22.00	1,229,280
Manager/Administrator	1	13.00	877,255	13.00	877,255
Medical Svcs Physician Spec	1	1.00	262,500	1.00	262,500
Operations Coordinator	1	4.00	189,426	4.00	189,426
Operations Manager	1	1.00	80,808	1.00	80,808
Pharmacist	1	1.00	115,500	1.00	115,500
Policy Analyst	1	2.00	179,364	2.00	179,364
Program Administrator	1	1.00	73,382	1.00	73,382
Program Analyst	1	31.00	1,627,184	31.00	1,576,370
<b>KANSAS</b>					



# 412 reconciliation

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Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Program Assistant	1	3.00	105,851	3.00	105,851
Program Consultant	1	28.00	1,362,712	28.00	1,362,712
Program Director	1	2.00	141,747	2.00	141,747
Program Manager	1	7.00	463,817	7.00	463,817
Program Specialist	1	2.00	74,090	2.00	74,090
Project Manager	1	5.00	300,102	5.00	300,102
Public Service Administrator	1	2.00	89,086	2.00	89,086
Public Service Executive	1	24.00	1,520,241	24.00	1,520,241
Quality Assurance Technician	1	6.00	339,040	6.00	339,040
Research Analyst	1	5.00	266,739	5.00	266,739
Senior Administrativ Assistant	1	2.00	66,414	2.00	66,414
Senior Administratv Specialist	1	4.00	153,670	4.00	153,670
Supervisor/administrator	1	11.00	600,918	11.00	600,918
Systems Coordinator	1	2.00	117,770	2.00	117,770
Trainer	1	17.00	799,282	17.00	799,282
<b>Subtotal Regular Unclassified</b>		597.00	29,080,825	597.00	28,901,737
<b>Non FTE Unclassified Permanent</b>					
Administrative Specialist	1	0.00	35,277	0.00	35,277
Data Analyst	1	1.00	62,150	1.00	62,150
Eligibility Professional	1	1.00	38,896	1.00	38,896
Program Consultant	1	1.00	48,464	1.00	48,464
Public Service Executive	1	2.00	130,213	2.00	130,213
<b>Subtotal Non FTE Unclassified Permanent</b>		5.00	315,000	5.00	315,000
<b>Temporary Unclassified</b>					
Intern	1	0.00	56,451	0.00	56,451
<b>Subtotal Temporary Unclassified</b>		0.00	56,451	0.00	56,451
<b>Longevity</b>					
Longevity		0.00	14,400	0.00	14,840
<b>Subtotal Longevity</b>		0.00	14,400	0.00	14,840
<b>Totals</b>		625.00	30,632,683	625.00	30,454,035
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	1,209,876	0.00	1,078,953
RET	OTHER	0.00	0	0.00	5,735
RET	KPER2	0.00	2,939,320	0.00	2,690,692
FICA		0.00	1,892,883	0.00	1,882,272
UNEMP		0.00	0	0.00	18,273
WKCMP		0.00	40,129	0.00	37,763
RSAL		0.00	220,555	0.00	218,760
HLT1		0.00	4,783,494	0.00	4,980,950
HLT2		0.00	925,713	0.00	975,571
FICA 2		0.00	444,174	0.00	441,583
<b>Total Benefits</b>		0.00	12,456,143	0.00	12,330,553
<b>Total Salaries and Benefits</b>		0.00	43,088,826	0.00	42,784,588
<b>Totals by Position Type</b>					

# 412 reconciliation

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Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Regular Classified		23.00	1,166,006	23.00	1,166,006
Regular Unclassified		597.00	29,080,825	597.00	28,901,737
Non FTE Unclassified		5.00	315,000	5.00	315,000
Permanent					
Temporary Unclassified		0.00	56,451	0.00	56,451
Longevity		0.00	14,400	0.00	14,840
<b>KANSAS</b>					
	<b>DA-412 - 412 reconciliation</b>				<b>athomas / 2025A0200264</b>

DHCF

## Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency Department of Health and Environment

Program Medicaid Operations

## MEDICAID OPERATIONS

This section is composed of three groups: the Medicaid program Compliance and Contracting group, the Kansas Enterprise Systems group and the Medicaid Eligibility group.

**Medicaid program Compliance and Contracting group:** This group consists of the Program Integrity Unit, Contracting Unit, Waiver Unit and the State Fair Hearing Unit described below:

**Program Integrity (PI) Unit:** This unit is responsible for program integrity, provider enrollment and third-party liability. The unit works with and monitors all activities related to the Surveillance and Utilization Review Subsystem (SURS) with the Medicaid fiscal agent, provider enrollment with the Medicaid fiscal agent, the KanCare MCO PI teams, the Kansas Bureau for Investigation (KBI) for provider finger printing, the Office of the Medicaid Inspector General (OMIG) and the Attorney General’s Medicaid Fraud and Control Unit (MFCU). This team monitors federal web sites to ensure enrolled Medicaid providers have not been convicted of Fraud, Waste and Abuse (FWA) or under investigation for such activity.

**Contracting Unit:** This unit develops, manages, and evaluates Medicaid contracts, task orders, interagency agreements and Request for Proposals (RFP). The unit works with program managers to ensure contractors follow their contracts, supports auditing efforts and interacts with the Centers for Medicaid and Medicare Services (CMS) for those agreements needing CMS approval for federal funding. The contract team maintains digital and paper archives of all agreements executed by the division. Development of and submission to CMS of State Plan Amendments for Medicaid and CHIP are a responsibility of the contract team. SPAs are a vehicle to amend the Medicaid and CHIP State Plans. This unit monitors and reports on contractual compliance for the Customer Service Level Agreements (SLAs) for the fiscal agent and the KanCare MCOs. Review of and approval of all contractual invoices are processed by this unit.

**Waiver Unit:** This unit provides collaborative oversight to the seven Home and Community Based Services 1915(c) waivers. KDHE delegates the administrative authority of the 1915(c) waivers to our sister agency, the Kansas Department of Aging and Disability Services (KDADS). The Waiver unit reviews and submits to the Centers for Medicare and Medicaid Services (CMS) amendments to the waivers and defined federal reports. This unit is responsible for the quarterly and annual Special Terms and Conditions (STC) reports for the 1115 waiver. The 1115 waiver is the authority under which the KanCare managed care program operates through December 31, 2023. Effective January 1, 2024, the waiver team will be managing all reports for the 1915(b) waiver and the 1115 waiver. The 1915(b) waiver will be the governing authority for managed care.

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**Fair Hearing Unit:** This unit provides oversight of the Medicaid and CHIP fair hearings process for eligibility, managed care, and fee-for-service fair hearings. The Fair Hearings Manager provides Medicaid agency representation for unrepresented managed care and fee-for-service fair hearings. This unit processes all requests for fair hearings and external review of managed care organization decisions. This unit manages reporting of the following: Managed care grievance, appeal, reconsideration, provider external review, and state fair hearing data; eligibility grievance and state fair hearing data; and fee-for-service grievance, appeal, and state fair hearing data. This unit monitors contractual compliance and quality of the managed care organizations and maintains its managed care, eligibility, and fee-for-service state regulations and state contract sections.

**Kansas Enterprise Systems:**

The Medicaid Enterprise Systems group encompasses the systems and supporting applications for the Kansas Eligibility Enforcement System (KEES) and the Kansas Modular Medicaid System (KMMS) and is responsible for the ongoing maintenance and support, enhancement, and new implementation/replacement of systems that support the Medicaid programs.

The Enterprise Systems group manages the oversight of Medicaid system operations, including management of the vendors responsible for system services, day-to-day management of system cycles, system performance and system issues, and ongoing enhancement activities, which includes project management, business analysis, training, testing, security provisioning, help desk, and claims and encounter compliance and oversight functions. Project management functions span the Division and include system related projects, such as procurements and new implementations, and program related projects. The Enterprise Systems group also manages the policies for the state certified Health Information Exchanges (HIEs), ensuring that the HIEs remain certified, sustainable, and relevant. It is comprised of the KEES Operations unit, KMMS Operations and Project Management unit, which includes the Claims and Business Operations Team unit, and the Testing unit.

**KEES Operations:** This unit was established to work directly with the KEES Contractor for maintenance, operations, and enhancement of the system. Comprised of project management, production operations, testing, training, and help desk units, this group is responsible for day-to-day support activities and new project tasks for both KDHE and Department for Children and Families programs. See the Kansas Eligibility Enforcement System (KEES) narrative for additional information on KEES and its support and funding.

**KMMS Operations and Project Management:** In conjunction with the KMMS Contractor, this unit manages maintenance, operations, and enhancements related to the KMMS, which was successfully implemented on April 4, 2022. As part of its operational duties, this unit works with the Contractor to maintain compliance on enhanced federal funding requirements, including the T-MSIS (Transformed- Medicaid Statistical Information

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Program Medicaid Operations

System) data program and ongoing operational metrics that must be submitted to retain system certification. It is comprised of a Project Management Office, systems operations team, and the Claims and Business Operations Team. System operations resources are dedicated to system support, T-MSIS, HIE, Patient Access and Interoperability, system enhancements, security compliance, and monitoring of Service Level Agreements. Project management resources assist with the planning and execution of program/functional projects for the Division, including reporting to KITO. This group also prepares and submits all requests for enhanced federal funding related to system projects and support. The Claims and Business Operations Team works in conjunction with the Contractor. This team is responsible for accurate and timely claims and encounter data processing activities, including contract compliance and compliance with federal regulations, federal audit requirements, and state policies.

**Testing unit:** This unit supports the user acceptance testing activities for all Medicaid related systems.

### **Medicaid Eligibility:**

The Medicaid Eligibility group consists of five units that oversee all aspects of Medicaid eligibility: Eligibility Policy, Eligibility Systems, Eligibility Operations, Eligibility Training & Quality, and Eligibility Outreach/Intake.

**Eligibility Policy unit:** This unit is responsible for overseeing all program and policy activities related to beneficiaries and their enrollment into the KanCare medical assistance eligibility program. This unit interprets federal and state laws and regulations, issues policies about who is eligible and how eligibility is determined, coordinates issues related to the customer experience and actively works with community partners to develop strategies for enrolling eligible beneficiaries. Also included in this unit is Presumptive Eligibility staff who onboard, train, and monitor Presumptive Eligibility Qualified Entities, one eligibility Program Integrity Specialist, and one eligibility Documentation Specialist.

**Eligibility Systems unit:** This unit monitors the functionality of Kansas Eligibility Enforcement System (KEES), generates needed reports to support the management of the eligibility workloads, and monitors timely processing of eligibility requests. The team also monitors eligibility contractor compliance against established Service Level Agreements.

**Eligibility Operations unit:** This unit is comprised of the Family Medical eligibility team, the Elderly and Disabled Eligibility team, the Long-Term Care eligibility team, the eligibility Fair Hearings team, the Special Projects team, and analysts (Medicaid Research and Reports Analyst and Eligibility Audit Analyst). The unit performs support activities and/or determines medical assistance eligibility for applicants using program rules and guidelines. Family Medical eligibility is first screened for Medicaid or CHIP eligibility by the eligibility contractor, with the final determination of eligibility

## Narrative Information—DA 400

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determined by approximately 39 KDHE eligibility staff. Elderly and Disabled (E&D) Eligibility as well as Long Term Care (LTC) eligibility is determined solely by approximately 226 KDHE eligibility staff. As of January 1, 2020 KDHE, assumed full responsibility of determining eligibility for the E&D and LTC population. Prior to January 2020, a portion of the eligibility determination was previously performed by the eligibility contractor. The Fair Hearings unit reacts to Fair Hearing requests received from E&D and LTC applicants and beneficiaries. The team reviews the eligibility determinations for accuracy prior to scheduled hearings. The team also prepares and submits the written appeal summary to the Office of Administrative hearings and represents the agency at the hearings. The Special Projects unit supports eligibility operations. It distributes daily workload reports, manages and routes escalated eligibility inquiries for resolution, and assists with special projects as needed. The analyst positions are newly created positions. These positions monitor program integrity and support operations by analyzing reports for accuracy, reconciling data, and identifying gaps. These positions also liaison with other areas to meet program objectives, such as the KDHE audit team, training, and quality.

**Eligibility Training and Quality unit:** This unit oversees, monitors, and performs eligibility training and quality activities. The training team provides Medicaid and CHIP training to all KDHE and eligibility contractor eligibility staff. The team provides on-going training as well as initial training to newly hired staff. The quality team performs quality control and assurance activities, ensuring eligibility staff are processing in accordance with policies. The team performs periodic audits, responds to external audits from state and federal partners, and assists with developing corrective action plans based on audit outcomes. Prior to January 2019, eligibility Training and Quality was the responsibility of the eligibility contractor, with oversight from KDHE. Effective January 2019, KDHE assumed full responsibility for training and quality control. The Eligibility Training and Quality unit also include system administrators who assist with establishing and deactivating security access to eligibility systems.

**Eligibility Outreach and PMDT (Presumptive Medical Disability Determination) unit:** The outreach team is composed of 30 eligibility workers that are located state wide in local communities and provide application assistance and outreach. The PMDT team makes presumptive disability determinations for medical assistance applicants who claim a disability and are currently awaiting a determination from the Social Security Administration.

### **FY 2023 Achievements:**

1. Successfully submitted and received approval for -35 Medicaid State Plans (SPA) and 2 CHIP State Plans. The State expanded post-partum coverage for pregnant women for 12 months. Through the approval of this SPA the overall health of the mother is improved through her extended access to health care. The state also received approval for the Community Health Worker SPA. This grass roots effort in the community assists Medicaid members with resources regarding their health care.

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2. Related to the COVID-19 pandemic, the agency received approval from CMS for one Medicaid Disaster Relief SPA.
3. Successfully implemented a total of 89 change requests for KDHE and DCF in the last year for Kansas Eligibility Enforcement System (KEES) and completed activities to upgrade the Oracle components within the system.
4. Implemented the workload management solution, Current™, for the Family Medical and Elderly and Disabled eligibility staff to assist with increased efficiency in managing application and review workloads.
5. Continued to automate and streamline processes to improve processing outcomes: timeliness and accuracy.
6. Successfully developed and implemented policies and procedures in preparation for and during the continuous enrollment unwinding period to align with new federal guidance and requirements and take advantage of available flexibilities.
7. Completed testing and implementation of the Eligibility Auditor solution for the MEQC team.
8. Achieved Centers for Medicare and Medicaid Services system certification for KMMS, which allows for enhanced federal funding for system operations.
9. Successfully achieved assessment measures for T-MSIS and federal certification to request and receive over \$104M in federal funding in the last fiscal year to maintain existing systems and fund new system projects in progress, such as Electronic Visit verification and an electronic Pre-Admission Screening and Resident Review (PASRR) system.
10. Implemented and maintained the Dept of Education's demonstration project to expand direct certification of children receiving Medicaid benefits to receive free and reduced priced school meals effective with school year 2022-2023. The project also facilitates streamlined access to the school meals programs, as well as increased program integrity.

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**EXPENDITURE JUSTIFICATION**

**Account Code 51000 – 51990: Salaries and Wages**

Summary:

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Code 52000 – 52990: Contractual Services**

Summary: Includes office and storage rental expenditures, telecommunication, printing of beneficiary booklets, memberships to various professional organizations, temporary workers and administrative contract expenses (including the Kansas Modular Medicaid System and KanCare Clearinghouse contracts).

Along with professional services and contracts, this request for all fiscal years provides for the printing of enrollment packets, communication expenditures, and limited travel and provides funding for KMMS contract procurement technical assistance to continue development of the KMMS system.

The Kansas Medicaid Assistance Program (KMAP) makes extensive use of private contractors to administer its program, including professional services which include payment for the following contracts:

***KMMS/Fiscal Agent Contract*** – The Kansas Modular Medicaid System (KMMS) is a federally certified automated data processing system that maintains eligibility for providers and beneficiaries, processes claims for services rendered by providers and reports on these activities. The State must operate a federally certified KMMS in order to collect the maximum available federal matching funds for Medicaid services. KMAP has contracted with Gainwell Technologies (formerly known as DXC) to operate KMMS and provide an array of related administrative functions.



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A certified KMMS assures:

- compliance with federal regulations
- avoidance of substantial penalties for non-compliance with regulations
- avoidance of Center for Medicare and Medicaid Services action to reduce federal financial participation

**CHIP Administration Contracts** – CHIP program provides free or low health insurance coverage to children who:

- are under the age of 19
- do not qualify for Medicaid
- have family incomes below 250 percent of the FPL
- are not covered by private health insurance

Under Title XXI for FY23, the federal government provides 76.45 percent of the cost (subject to change with the end of the PHE), up to a maximum allotment and the State will provide the remaining 23.55 percent and any excess spent above the Federal allotment. Prior to KanCare, CHIP coverage was provided through a combination of fee-for-service and capitated managed care.

Administrative functions include processing enrollments for CHIP, payment collection and marketing/pricing activities. Conduent is the current contractor responsible for the KanCare Eligibility Clearinghouse. All CHIP contractors must meet HIPAA requirements.

### **Account Code 53000 – 53990: Commodities**

Summary: Each fiscal year includes office supplies, professional and scientific supplies.

### **Account Code 54000: Capital Outlay**

Summary: Each fiscal year includes the purchase of software and software licenses.

### **Account Code 57000: Transfers**

Summary: Each fiscal year includes funds transferred to the University of Kansas for general medical education of medical professionals.

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Program Medicaid Director

### MEDICAID DIRECTOR

This section is composed of the State Medicaid Director, the Medicaid Medical Bureau, the Program Finance and Estimations Bureau, the Medicaid Research and Initiatives Bureau, the Working Healthy Bureau, and the Managed Care Bureau.

**Medicaid Medical Bureau:** This bureau, led by the Medicaid Medical Director, includes the Pharmaceutical Use Section and the Clinical Initiatives Section.

**Pharmaceutical Use Section:** This section is responsible for guiding and overseeing MCO and fee-for-service (FFS) pharmaceutical use operations on the pharmacy and medical benefits, including managing Drug Utilization Review; Drug Coverage, Spend, and Reimbursement; Policy Research; Provider Education; Preferred Drug List; and Drug Rebates processes.

**Clinical Initiatives Section:** This section conducts medical review and policy research that maintains the remaining FFS benefits and assesses each of the medical programs for overall functioning by reviewing the programs' past and current trends in reimbursement and coverage issues for effectiveness, efficiency, and quality in conjunction with the mission and vision of DHCF.

The Medicaid Initiatives Unit within Clinical Initiatives is responsible for research, development and training for new Medicaid initiatives. In addition, it serves as a liaison for KanCare with the Division of Public Health when initiatives overlap Public Health and KanCare, such as efforts to reduce the use of tobacco products among KanCare members.

**Program Finance & Estimations Bureau:** This bureau provides fiscal management, financial analysis and estimates related to Medicaid & CHIP utilization to all DHCF program areas. See the Program Finance & Estimation narrative for additional information on this bureau.

**Medicaid Research & Initiatives Bureau:** This bureau is responsible for researching and developing new Medicaid policy and initiatives as well as overseeing the data analytics and private insurance units. See the Medicaid Policy Research and Initiatives narrative for additional information on this bureau.

**Working Healthy Bureau:** This unit is responsible for managing the Kansas Medicaid Buy-In program, *Working Healthy*; the home and community-based services program, *Work Opportunities Reward Kansans (WORK)*; and the employment support pilot program, STEPS. This work includes

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developing program policy, program outreach, coordination within KDHE and with other State agencies, benefits planning, work incentives education, enrollment facilitation, premium oversight and provider training. Program staff also work with the KanCare Managed Care Organizations (MCOs), state agencies, and disability stakeholders on initiatives designed to encourage youth and adults with disabilities to become employed and reduce reliance on public support. Research has shown that individuals enrolled in the program have decreased physical and behavioral health care costs.

In FY22 the Bureau worked with other KDHE staff, the MCOs, and community partners to implement the STEPS employment support pilot program, which was launched on July 1, 2021. STEPS targets individuals with behavioral health disabilities as well as those with developmental/intellectual, brain injury, and physical disabilities. STEPS has been designed to provide supports that will allow program participants to seek, obtain and maintain competitive, integrated employment in their communities and to live in their communities as independently as possible.

*Working Healthy* will also continue its partnership with the Department of Commerce’s Workforce System on a program for injured workers to Stay-at-Work/Return-to-Work. Program staff continue to work with other State agencies to identify policy and procedural barriers to employment, and to eliminate these when possible.

**Managed Care Bureau:** This bureau is comprised of three sections: the Auditing Section, the Quality Section, and the MCO Oversight Section. The bureau was created in spring 2020 as part of DHCF’s internal reorganization process, with the goal of better managing all aspects of overseeing the KanCare managed care program and its three MCOs. It is responsible for the oversight of the daily operational issues for the three KanCare MCOs: Aetna Better Health of Kansas, Sunflower Health Plan, and United Healthcare of the Midwest. This oversight spans across the full range of managed care Medicaid and Children’s Health Insurance Program (CHIP) populations.

**Auditing Section:** The Auditing team works with all external organizations that perform audits related to KanCare. This includes HHS, CMS, Office of Medicaid Inspector General, and Legislative Post Audit. This team gathers all required materials and responds to the auditors on behalf of KDHE.

**Quality Section:** The Quality team works with our external quality review contractor, the Kansas Foundation for Medical Care (KFMC), on CMS-required audits and activities. Such activities include onsite audits of the MCOs, performance measurement validation, various surveys and performance improvement projects.

**MCO Oversight Section:** The MCO Oversight team assists providers and members when they need help with KanCare, and also monitors the MCOs for contract compliance.

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### **FY 2023 Achievements:**

1. Worked with stakeholders to identify opportunities to make cost-effective investments to address social determinants of health. Submitted a state plan amendment to add Medicaid reimbursement for community health worker services.
2. Began the process of transitioning the KanCare program from Section 1115 waiver authority to a combination of state plan, 1915(b), and 1115 waiver authorities effective January 1, 2024. The purpose of this change is to protect the KanCare program from future federal financial penalties that can occur under 1115 waiver authority. Public information sessions were held in the first half of FY23, and required submissions to CMS began in December 2022. This work is ongoing. .
3. Received all CMS approvals needed to implement the changes to the Health Care Access Improvement Program (HCAIP) passed during the 2020 legislative session. The updated HCAIP better supports hospitals and allows the program to be funded without requiring additional SGF
4. Worked with advocates, stakeholders, and the Legislature to secure funding to fill critical gaps in Medicaid coverage, including adding dentures and partials to base Medicaid coverage for the first time.

### **EXPENDITURE JUSTIFICATION**

#### **Account Code 51000 – 51990: Salaries and Wages**

##### Summary:

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

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**Account Code 52000 – 52990: Contractual Services**

Summary: Includes office and storage rental expenditures, telecommunication, printing of beneficiary booklets, memberships to various professional organizations, temporary workers and administrative contract expenses. Along with professional services and contracts, this request for all fiscal years provides for communication expenditures and limited travel.

**Account Code 53000 – 53990: Commodities**

Summary: Each fiscal year includes office supplies, professional and scientific supplies.

**Account Code 54000: Capital Outlay**

Summary: Each fiscal year includes the purchase of software and software licenses.

**Account Code 57000: Transfers**

Summary: Each fiscal year includes funds transferred to the University of Kansas for general medical education of medical professionals.

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Program Program Finance and Estimations

### **PROGRAM FINANCE AND ESTIMATIONS**

Under the direction of the Division Director, the Program Finance and Estimations Bureau provides fiscal management, financial analysis and estimates related to Medicaid and CHIP utilization to all DHCF program areas.

In 2019, the agency began a reorganization effort focused on the overall Division function and structure with a look toward the future. The goal was to restructure the Division of Health Care Finance to improve functional alignment, effectiveness and efficiency.

Note: As part of the reorganization, the Medicaid Data Analytics and Private Insurance units, formerly part of the Program Finance and Estimations Bureau, were transferred to the newly created Medicaid Research and Initiatives team. This allows for greater synergies between policy, research and analytics.

**The Federal Reporting Unit** is charged with the fiscal management and accurate financial reporting of DHCF's Medical programs. Key finance activities include: accurate reporting and tracking of expenditures and revenues, submission of quarterly federal Medicaid and CHIP reports for all KanCare expenditures, submission of quarterly Medicaid and CHIP administration and assistance estimates to CMS, prudent management of cash balances, timely and accurate federal fund draws, cost allocation plan maintenance and updates, management of provider payments through MMIS and fiscal management of Division contracts.

Key responsibilities include accurate and timely submission of required federal quarterly estimates and reports. The implementation of KanCare has increased the complexity of federal reporting. In addition to reporting, the team also has responsibilities for working with program staff on the submission of Advanced Planning Document budgets. Recent examples of APD budgets include; Eligibility Determination, KEES and KMMS.

**The Budget/Fiscal Unit** is responsible for financial reviews and oversight of the KanCare managed care organizations, development of the division budget, multi-agency combined medical caseload projections, risk management tracking and fiscal monitoring of critical projects.

Responsibilities include the ongoing development and implementation of managed care fiscal oversight methodologies and management reports for the KanCare managed care organizations and their subcontractors. The focus is on solvency, gathering and validating financial information for rate setting, and facilitating an accurate managed care payment process. Developing alternative payment methodologies for State initiatives and assessing managed care provider payment methods to ensure soundness and regulatory compliance are also part of this unit's functions.

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Program Program Finance and Estimations

Development and management of the division administrative and caseload budgets includes formulating effective policy and procedures that are consistent with the financial and performance goals of the agency and assisting program managers in organizing, planning and administering division programs within budgetary constraints.

Key projection activities include forecasting medical assistance (Medicaid, CHIP and fee-for-service) caseload for the combined expenditures of the three agencies that operate the Kansas Medicaid Enterprise (KME), providing quarterly projections to CMS, and analyzing variances in projected and actual assistance expenditures. The unit works closely with program staff to compute the fiscal impact of proposed medical assistance policies and legislation. Other KanCare related activities, include; collaborating with the Kansas Insurance Department, participating in meetings to coordinate financial activities between agencies and assisting with internal and external reporting requirements.

Also included in the unit are risk management functions to identify areas of business operations within DHCF that may generate concerns for management or exposure to financial liabilities and a purchasing oversight function to provide expenditure reports, analysis and support to program managers regarding procurement and funding.

**The Medicaid Eligibility Quality Control Unit (MEQC)** provides comprehensive audit analysis of state compliance with Medicaid and Children's Health Insurance Program (CHIP) eligibility regulations and provides data to assist with corrective action planning for identified error deficiencies. MEQC performs audits on cases processed by the KanCare Clearinghouse, the KDHE Out Stationed Unit, and any other assigned entities. MEQC is governed by the Code of Federal Regulations 42 CFR Part 431, Subpart P – Quality Control. MEQC is overseen by the Center for Program Integrity's (CPI) Governance Management Group (GMG) with consultation from the Office of Financial Management (OFM) and the Center for Medicaid & CHIP Services (CMCS).

Per the Medicare and Medicaid Services (CMS) Final Rule that became effective August 4, 2017, MEQC began a new federally mandated MEQC audit January 1, 2019 with focus on both active (approved) and negative (denied or terminated) eligibility decisions, and improper payments resulting from erroneous eligibility decisions for active cases. MEQC is continuing to take a proactive stance toward error reduction by providing comprehensive data to audited agencies, working with the KDHE Policy Team to address areas of deficiencies and prepare the agencies for the upcoming 2019 MEQC Pilot. These combined activities will assist Kansas efforts to increase efficiency and accuracy in Medicaid and CHIP eligibility determinations.

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Program Program Finance and Estimations

**EXPENDITURE JUSTIFICATION** – Program Finance and Estimations (30110) (97700) – Department ID 264500600

**Account Code 51000 – 51990: Salaries and Wages**

Summary:

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Code 52000 – 52990: Contractual Services**

Summary: Expenditures include funds for training and travel, interagency agreements, and third-party contracts.

**Account Code 53000 – 53990: Commodities**

Summary: A minimal amount of commodity expenditures are budgeted to provide for the purchase of professional supplies, such as technical manuals and analytical tools.

**Account Code 54000: Capital Outlay**

Summary: These funds are requested for replacement of computer related equipment/software.



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Program Policy, Research, and Initiatives

### POLICY, RESEARCH, AND INITIATIVES

The Medicaid Policy, Research, and Initiatives Bureau is comprised of the following three sections: The Initiatives, Research, and Training Unit, The Data Analytics Unit, and The Private Insurance Unit.

**The Medicaid Initiatives, Research, and Training Unit** within the Medicaid Director's Office is responsible for researching and developing new Medicaid policy and initiatives. This includes facilitating stakeholder communication and engagement, researching and implementing federal and/or state legislation and regulations, and collaborating with other units to develop policy, state plan amendments, contract amendments, rate adjustments, and other operational tasks. In addition to its initiatives and research responsibilities, this team develops and delivers professional development and Medicaid training curriculum to state staff, Medicaid service providers, and other stakeholders. In SFY 2023, the training team continued offering Medicaid training and professional development courses in a virtual format. This included creating continuity for coaching presenters to be comfortable with the features inherent to virtual courses. In SFY 2023, the team trained 4,876 individuals, in over 100 course offerings. This was a significant increase over previous fiscal years, due to new eligibility redetermination courses being offered to stakeholders. In SFY 2024, the team plans to expand course offerings and increase the number of training attendees.

This unit serves as a liaison for KanCare with the Division of Public Health, KDADS, and the Kansas Legislature, when Medicaid initiatives overlap and intersect with these entities. Such initiatives include the Kansas Health Homes program known as OneCare Kansas, which launched April 1, 2020 with a small, targeted population of eligible members. Due to early successes, as well as support from the OneCare Kansas provider network, the program successfully expanded to a larger population effective April 1, 2021, and included 3,003 members, as of June 1, 2023. In SFY 2023, the unit collaborated with Public Health to implement and study maternal and infant health initiatives and other Medicaid program enhancements. This includes researching doula services and implementing Medicaid community health worker services.

In SFY 2023, the team assisted, organized, and facilitated a number of public forums regarding phasing out the current 1115 KanCare waiver, and the KanCare request for proposal initiative. The team also continued coordinated agency efforts to launch additional CCBHCs with KDADS. The first six CCBHC clinics went live on May 1, 2022, and the eighteenth clinic went live on July 1, 2023.

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Program Policy, Research, and Initiatives

**The Data Analytics Unit** provides KDHE-DHCF and external stakeholders with health care data information for policy setting and continuous program and financial improvement. This is accomplished through collecting health care information from claims associated with the Kansas Medicaid population, including programmatic and administrative data.

During SFY 2023 the team performed the following functions: prepared various ad-hoc reports designed to identify trends in medical spending, analyzed various cost-related health care benefits, and prepared data comparisons to determine the impact on changes in health care usage and coverage. In response to the public health emergency, the unit continued performing extempore analysis of telemedicine services and COVID-19 vaccine utilization. Additionally, the team conducted research and analytic work related to priority initiatives for dental services, physician reimbursement rates, EPSDT, and ground and air medical transportation. In collaboration with the Clinical Bureau, the team continued its strategic focus on fee schedule rates and studying rate parity with Medicare.

The unit played an integral role in the full implementation of the data warehouse module of the Kansas Modular Medicaid System (KMMS). In SFY 2023, the team's focus on this project was to allow for greater coordination of data and analysis across various agencies, divisions, and Medicaid programs. Vital statistics records and EpiTrax, the disease surveillance system used by the Public Health Division, are two data sources the unit continues to work to include in the KMMS data warehouse module. In SFY 2024, the Data Analytics Unit will continue KMMS project work by focusing on validation, and efforts to incorporate data from the other applications into the data warehouse module.

**The Private Insurance Unit** administers the Kansas Health Insurance Information System (KHIIS), Health Professional Licensure program, the Medicare Historical Part A and B Dual Eligibility program and produces standard as well as ad-hoc reports. In addition, the team provides database and programming support to various Medicaid programs such as Working Healthy, Medicaid Eligibility Quality Control (MEQC), and other areas as needed.

During SFY 2023, the team improved the quality of the KHIIS data by analyzing and adding additional validation and consistency steps to its processes. Additionally, the team provided the Kansas Insurance Department with rate review and pharmaceutical costs standard reports. The unit continued its involvement with the full implementation of the KMMS data warehouse module. The unit's role in this project is to facilitate enhanced functionality and coordination between commercial and Medicaid data. Other functions during SFY 2023 included preparing various ad-hoc reports designed to identify trends in medical spending, analyzing the cost of various types of health care benefits, starting data collection for new commercial insurance carriers, and engagement with insurance carriers that will submit data to KHIIS in SFY 2024.

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In the Health Professional Licensure program, analysts prepared standard reports for emergency preparedness, child support enforcement, and immunizations. The team works with the Medicaid fiscal agent to produce reports used to prevent paying benefits to deceased Medicaid beneficiaries and assists with provider data accuracy. The manager of the team coordinated efforts to redesign the State Supplemental Payment Program reporting process to improve efficiency between DCF and KDHE data systems. The Health Professional Licensure program provided ad-hoc reporting to provide license verification to third parties on behalf of the Kansas health professional licensing boards.

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Program Medicaid/KanCare

**MEDICAID/KANCARE**

**EXPENDITURE JUSTIFICATION** – Regular Medical Assistance (35100, 35200, 35400) and CHIP (35300), Dept. ID 2647020000

**Account Code 55000: Other Assistance, Grants and Benefits**

Summary: Under the regular medical assistance budget, the agency purchases medically necessary services for eligible consumers and access to treatment programs and preventive services. In addition to reimbursing for primary and acute care services, Medicaid and the CHIP program also have special reimbursement agreements with the KU Medical Center and local health departments wherein they provide local funds to draw down federal matching funds. The pharmacy program includes a rebate program and a Drug Utilization Review (DUR) program, as mandated by federal regulations. The regular medical assistance budget request for FY2024 is approximately \$2.8 billion.

Nearly all health care services purchased by KanCare are financed through a combination of State and federal matching dollars either through Title XIX (Medicaid) or Title XXI, the Children’s Health Insurance Program (CHIP). Title XXI was created by Congress as part of the Balanced Budget Act to address the growing problem of children without health insurance. It was designed to expand health insurance to children whose families do not qualify for Medicaid. Coverage through CHIP is provided to “targeted low-income children,” specifically those who reside in families with income below 250 percent of the 2008 Federal Poverty Level (FPL) or those whose families have an income 50 percent higher than the State’s Medicaid eligibility threshold. CHIP eligibility is defined in K.S.A. 38-2001. During the 2022 legislative session, a budget proviso authorized KDHE to set CHIP eligibility at 250% of the current FPL for SFY 2023 only. This was later extended to include SFY 2024.

CHIP provides free or low-cost health insurance coverage to children who:

- are under the age of 19
- have family income too high to qualify for Medicaid
- have family income less than 250 percent of the 2008 federal poverty level
- are not covered by State Employees’ Health insurance or other private health insurance

KanCare coverage is a blended program utilizing Medicaid Title XIX funds and CHIP Title XXI funds.

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Division of the Budget

State of Kansas

Agency Department of Health and EnvironmentProgram Medicaid/KanCare**FY24:** Regular medical assistance of \$3.1 billion and an additional \$220 million for CHIP for a combined total of \$3.3 billion.**FY25:** Regular medical assistance of \$3.1 billion and an additional \$220 million for CHIP for a combined total of \$3.3 billion.

<b>Medicaid</b>	<b>Actual 2023</b>	<b>Approved 2024</b>	<b>Estimated 2025</b>
# Average Monthly Persons	461,663	382,700	382,700
Expenditures	\$2,785,590,000	\$3,100,000,000	\$3,100,000,000

<b>CHIP</b>	<b>Actual 2023</b>	<b>Approved 2024</b>	<b>Estimated 2025</b>
# Average Monthly Persons	67,412	69,000	69,000
Expenditures	\$186,261,888	\$219,705,915	219,705,915

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Division of the Budget

State of Kansas

Agency Department of Health and Environment

Program KEES

**KEES**

**EXPENDITURE JUSTIFICATION** – Kansas Eligibility Enforcement System (KEES)

**Account Code 51000 – 51990: Salaries and Wages**

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Code 52000 – 52990: Contractual Services**

In addition to costs related to professional services and the eligibility system, this line item includes expenditures for DHCF state staff and state contract staff, Office of Information Technology Systems, building rent, and travel.

The Kansas Eligibility Enforcement System (KEES) is an information system that is used to determine eligibility for both medical and human services programs. KDHE partnered with the Department for Children and Families (DCF) on the implementation of this system. KDHE determines eligibility for Medicaid, CHIP, and other medical assistance programs in KEES. DCF uses KEES to determine eligibility for human service programs, such as TANF, SNAP, child care assistance, LIEAP and others. Phase 1 implemented the medical assistance online application in July 2012. Phase 2.6 implemented a full range of medical assistance eligibility in July 2015. In August 2017, Phase 3 implemented the human services components except LIEAP. LIEAP was subsequently implemented in October 2018. The project has transitioned to ongoing operations, and enhancements continue to be made to the system as part of operations. At the start of the transition from the project to ongoing operations, the KEES Ongoing Operations team, which is part of DHCF’s Enterprise Systems group, was established. This team of state staff and state contract staff works with the KEES Contractor to drive enhancement and upgrade projects and maintain and operate the system. The team is comprised of a help desk unit, production operations unit, testing unit, training unit, and project management / business analyst unit.

KEES completed a project utilizing enhanced federal match to upgrade both the hosting environment and the application software in July 2021. This project addressed the infrastructure supporting KEES and the currency of the KEES application. Accenture is also contracted to ensure that the Oracle

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Program KEES

components that are part of the KEES software solution are current and supported versions. All Oracle component upgrades have been completed as of December 2022. Contractual services at this time are largely tied to maintenance, hosting, and requested enhancement costs with vendor partners.

The contract with Accenture ends on August 31, 2024. Efforts for a Request for Proposal to secure a new contract for maintenance, support, and enhancement of KEES are underway. Budget requirements after August of 2024 may change based on this new contract.

The KEES partnership between KDHE and DCF includes an agreement to allocate ongoing maintenance and operational costs between the two agencies. The costs allocated to medical administration programs are funded through a combination of State and Federal funds and takes advantage of an enhanced federal fund match. Costs that were associated with the planning and development of the KEES system, which require pre-approval by CMS, were funded at an enhanced rate of 90 percent federal and 10 percent state. Up until 12/31/18, human services programs were permitted to benefit from development work accomplished through the 90 percent federally funded match without paying a cost share, as long as the work also benefited the Medicaid program. The waiver that allowed this benefit expired at the end of calendar year 2018, requiring DCF to pay a cost share on all work that benefits their programs from that point forward. Since the completion of the initial implementation, other enhancements, maintenance, and operations are funded through an enhanced 75 percent federal (25 percent state) match.

The previous eligibility system was 27 years old and based on antiquated technology. KEES allows KDHE and DCF to migrate away from mainframe based legacy technology to modular Service Oriented Architecture (SOA). The hardware project that transitioned KEES from an on-premise hosting environment with state-managed hardware to an Oracle cloud environment allows for even further flexibility to grow and adapt the system. Some of the goals for KEES are; to reduce the time it takes to determine eligibility for public assistance programs, reduce error rates by building business logic into the system, shorten the time to change policy within the system, allow consumers to perform more self-service tasks, provide better information for decision support and improve the consumer experience.

**Account Code 53000 – 53990: Commodities**

Includes expenditures for professional outreach and office supplies.

**Account Code 54000: Capital Outlay**

Includes the purchase of software licenses and maintenance fees.

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Program Division of Environment – Summary

### Overview of Division Action Plan at all Budget Levels

The Division of Environment’s mission is to protect the environment and public health. Major tasks to achieve this mission include conducting permitting, compliance, enforcement, and proactive activities in solid and hazardous waste, environmental remediation, water protection, air quality, environmental planning, and pollution prevention. The Division administers state and federal environmental laws that regulate water and air quality, control waste management services, and remediate environmental hazards. During the last year the Director of the Division of Environment continued to actively pursue improvements in its operations and activities.

The Division of Environment is separated into bureaus to provide an efficient management of resources: Environmental Field Services, Waste Management, Air, Environmental Remediation and Water. In addition, six district offices, located in Lawrence, Salina, Hays, Chanute, Wichita, and Dodge City, and two satellite offices located in Frontenac and Ulysses, provide direct services, inspections, and technical assistance to businesses and industries.

The **Bureau of Waste Management** (BWM) is responsible for the Hazardous Waste, Solid Waste, and Waste Tire programs. The Bureau is funded entirely from state fees and one federal grant. No state general funds are used to directly fund BWM. Most program expenses are related to staff labor and operations; however, significant expenditures are related to clean-up efforts and grants to stimulate waste reduction efforts.

Responsibility to administer the hazardous waste program has been delegated by the U.S. Environmental Protection Agency (EPA) to KDHE in lieu of a comparable federal program. This regulatory program is responsible for oversight of hazardous waste management from creation to final disposition and includes permitting of hazardous waste treatment, storage, and disposal facilities; registration of all hazardous waste transporters operating in the state; and inspection oversight of all hazardous waste generators and hazardous waste management facilities. Bureau responsibilities include authority related to corrective actions at hazardous work sites. This corrective action work is being cooperatively implemented by BWM and the Bureau of Environmental Remediation. Funding to operate the Kansas hazardous waste program comes from a federal grant as well as fees collected from hazardous waste generators, transporters, and facilities that treat, store, or dispose of hazardous waste.

The solid waste program oversees permitting and regulatory compliance of all solid waste management facilities and various waste reduction initiatives including several grant programs. The solid waste program is broad in scope including numerous activities directed by statute. The majority of staff time is spent on the administration of the regulatory program for over 500 permitted facilities; however, significant staff effort and expenditures relate to the following additional statutorily directed activities: Grants for recycling, composting, and household hazardous waste collection; old city dump remediation, illegal dump clean-up, waste sweeps, statewide technical training, public education, and debris management associated with disaster response. The solid waste program also addresses special waste disposal authorizations, closed landfill inspections, beneficial use determinations, and



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approvals for disposal without a permit. Funding for the Solid Waste program comes from dedicated fee funds that receive revenue primarily from the \$1 per ton landfill tonnage fee.

The Waste Tire program provides regulatory oversight of all businesses that manage waste tires, including a permitting program for all waste tire processors and disposal sites. It also administers a clean-up program for illegal tire piles. The waste tire program is funded primarily from the \$.25 per tire excise tax. Additional fees are collected through solid waste permit application fees and renewal fees. The Waste Tire Management Fund is a dedicated fee fund used for program administration (labor and operational expenses), tire pile clean up, and tire recycling grants. State law directs KDHE to administer two waste tire grant programs: (1) to stimulate the recycling of Kansas waste tires, including start-up grants for businesses that recycle tires; and (2) to assist local governments and school districts to purchase products made from recycled tires.

The Hazardous, Solid Waste, and Waste Tire Programs are authorized under KSA 65-3406 and KSA 65-3431.

The **Bureau of Air** (BOA) protects the public from the harmful effects of air pollution and preserves the natural resources of the state by preventing damage to the environment from the release of air contaminants.

The primary authority for carrying out the air quality activities of BOA is found in KSA 65-3002 et seq., the Kansas Air Quality Act. Air quality activities include monitoring air quality, tracking air pollutant emissions, conducting air quality modeling and development of an air quality plan for Kansas to preserve air quality. Activities also include the permitting of sources of air pollutants prior to construction and issuing operating permits to all large air pollution sources to control pollution emissions. Finally, air quality activities include inspection and testing of permitted sources and public outreach activities to increase awareness of air quality issues and to increase customer/stakeholder knowledge of their role in reducing air emissions.

The federal government has developed national ambient air quality standards for carbon monoxide, nitrogen oxide, sulfur oxide, lead, volatile organic compounds, particulates, and 188 hazardous air pollutants. Although the population has increased and the economy has expanded, air pollutant emissions in Kansas have declined in recent years. Air monitors throughout Kansas consistently show excellent air quality is being met in Kansas.

The **Bureau of Water** (BOW) covers 7 distinct program areas: 1) wastewater permitting, compliance and enforcement; 2) water quality standards development and total maximum daily load (TMDL) development; 3) water quality monitoring; 4) public water supply permitting, compliance, and enforcement; 5) certification of drinking water and wastewater operators; 6) state revolving fund (SRF) low-interest loan programs for water and wastewater infrastructure; and 7) underground hydrocarbon salt cavern storage and various types of injection wells along with a well driller licensing program.

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The bureau issues permits for the treatment, control, injection and disposal of wastewater. These permits are developed to protect the quality of streams, lakes, and groundwater, by setting limits on the amount of pollutants that may be discharged. KDHE is authorized by the federal government to issue wastewater permits under the Clean Water Act.

The bureau regulates and permits the construction and operation of public water supplies. KDHE is authorized under the federal Safe Drinking Water Act to regulate drinking water supplies. Drinking water system operators are provided training and certification by KDHE.

Two low interest loan programs are administered: one for drinking water systems and the other for water quality protection projects, including sewers and wastewater treatment facilities. The loan programs are referred to as state revolving fund (SRF). EPA has provided capitalization grants to states to establish the funds. The state provides a required matching amount through state issued bonds. The state bonds are repaid through payments made by the local borrowers. The program runs in conjunction with the Department of Administration, the State Treasurer, and the Kansas Development Finance Authority.

The bureau regulates the storage of natural gas and liquefied petroleum gas (propane, butane, etc.) in underground caverns intentionally developed in salt formations. Permits are issued for storage. The bureau also regulates the injection of waste products through disposal wells, regulates salt solution mining, and the emplacement of a variety of fluids into shallow injection wells. Permits are issued for injection. The bureau also administers a program to license water well drillers and drill rigs.

The bureau also develops water quality standards and designated uses for state surface waters. Corresponding to the designated use of the waters are specific quality criteria that the waters are to meet or exceed. The bureau also has assumed responsibility for surface water quality monitoring. Monitoring data from stream and lake samples are formally analyzed within the bureau to determine the state's overall water quality and to identify water bodies where state water quality standards are not being met. The bureau prepares the list of impaired waters per the requirements of section 303(d) of the Clean Water Act every two years. Total Maximum Daily Loads (TMDLs) are required for water bodies listed on the Section 303(d) list, which are developed by the bureau to achieve compliance with the water quality standards. The bureau additionally administers the Harmful Algal Bloom (HAB) program and issues public health advisories for lakes impacted by HABs.

KSA 64-164 et seq. authorizes the Department to issue permits and regulate wastewater treatment systems. KSA 65-4501 et seq. directs the Department to maintain a certification and training program for water and wastewater operations. State law relating to public water supply systems is contained in KSA 65-162a et seq. K.S.A. 65-159 et seq. authorizes the Department to abate nuisances. Federal water quality standards to which state law must conform are provided in the Water Pollution Control Act. Other applicable federal laws include the Safe Drinking Water Act (PL 93-523) and the

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Clean Water Act (PL 92-500). Licensing of water well drilling contractors and establishing standards for well construction are authorized by the Groundwater Exploration and Protection Act (KSA 82a-1201 through 82a-1215).

The **Bureau of Environmental Remediation** (BER) operates many programs to identify, investigate, and take appropriate remedial actions when pollution endangers the public health, the natural resources and environment of the state. Areas of responsibility include investigating pollution sources, designing and overseeing remedial activities at contaminated sites throughout the state, and negotiating with those responsible for effective clean up. The bureau also utilizes remediation funds to take corrective action at sites where a responsible party cannot be found or is recalcitrant. Reimbursement programs are available to assist owners of underground and above-ground petroleum storage tanks and drycleaner facilities with the cost of corrective action. The bureau regulates underground storage tanks and coal mining and performs reclamation of coal mine hazards in the state using federal funding. Several programs are available to assist with the assessment of properties to promote property redevelopment and job creation.

Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500), the Safe Drinking Water Act (PL 93-523), the Energy Policy Act of 2005 (Public Law 109-58), and the Comprehensive Environmental Response, Compensation and Liability Act of 1980 (PL 96-510). The regulation of coal mining is governed by 30 CFR Chapter VII, Subchapter C, Parts 730, 731, and 732, Office of Surface Mining Reclamation and Enforcement (OSMRE), U. S. Department of the Interior. The Department is also designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95- 87, Title IV) in Kansas in accordance with KSA 49-401 et seq.

The **Bureau of Environmental Field Services** (BEFS), which includes the Office of the Director of the Division of Environment, administers all environmental program operations at the six district offices and provides scientific, technical, and operational support to the programs in the Division of Environment. The Office of the Director works to achieve environmental goals and to address legislative priorities. Continued emphasis is placed on the management of all environmental programs to preserve the long-term integrity and balanced regulatory approach to environmental control.

The Bureau of Environmental Field Services is the primary implementation agent for the regulatory programs of the other four bureaus. The bureau provides direct services, such as inspections and technical assistance to businesses, communities, and individuals, as required. The district offices provide critical operations during natural disasters and emergency response actions during transportation accidents, such as pipeline ruptures and train collisions.

The Bureau of Environmental Field Services implements two environmental programs and they are: 1) the nonpoint source pollution control program and 2) the Livestock Waste Management Program. The nonpoint source pollution program addresses pollution from diffuse sources, or sources other than pipe discharges. The bureau administers programs to address nonpoint sources including small livestock facilities, conventional farming practices,

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urban development, stream bank restoration and erosion control, and failing septic systems. Several state and federal water resource agencies participated in a water issue strategic planning process to establish a protocol for developing and implementing watershed restoration and protection strategies (WRAPS). This protocol is designed to engage watershed stakeholders in a process of determining watershed restoration and protection needs, identifying watershed goals and establishing a cost-effective strategy to achieve the goals and implementing the selected plans. Implementation of the WRAPS protocol utilizes a combination of State Water Plan and Federal Clean Water Act section 319 funds.

The Livestock Waste Management Program regulates confined animal feeding operations (CAFOs) through permitting of these facilities for state and federal sized CAFOs. Permitting requirements include siting the facility, application rates for solids and liquids on farmland, operational requirements, and closure requirements.

The Division of Environment has eight stated goals. These goals are:

**Goal #1:** Reduce releases of contaminants into the environment by promoting compliance with all laws and regulations by review of environmental permit applications and modification requests in a timely manner, by providing clear comments and technical guidance to applicants, and by the issuance or denial of applications in accordance with applicable laws and regulations.

**Goal #2:** Protect Kansas health and environment by administering programs to ensure that all Kansas facilities are designed and operated in accordance with applicable environmental laws and regulations.

**Goal #3:** Provide technical assistance, both pollution prevention and compliance, to business and industry.

**Goal #4:** Require through permits and regulations appropriate multimedia monitoring programs to establish and maintain departmental monitoring programs for the state's air, land, and water.

**Goal #5:** Identify, assess, and inspect environmental contamination and perform corrective action in order to preserve and protect the health and safety of the public and restore and maintain the quality of the natural resources of the state.

**Goal #6:** Establish and administer grant programs designed to provide financial support for local and regional environmental programs, developing and implementing watershed restoration and protection strategies.

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**Goal #7:** Prepare and disseminate appropriate educational materials to promote pollution prevention as a voluntary program for meeting environmental regulations, and to encourage environmentally friendly behaviors, including implementation of water quality protection measures by nonpoint sources.

**Goal #8:** Provide financial assistance to Kansas communities in protecting the health and environment of Kansans through the Revolving Loan and Trust funds.

### Budget Years – FY24 and FY25:

The FY24 Division of Environment budget request totals \$83,108,154 of which \$5,120,977 is non-expense and \$2,446,307 is from the State General Fund (SGF). In FY25, the Division request totals \$94,504,670 of which \$5,063,577 is non-expense and \$12,503,371 is from the State General Fund (SGF).

The FY25 budgeted SGF amount in Environment includes the following Enhancement Requests:

- \$10,000,000 for Small Town Infrastructure Assistance
- \$210,000 for the Livestock Waste Management Program

The FY25 budgeted SWPF amount in Environment includes the following Enhancement Requests:

- \$500,000 for the Contamination Remediation
- \$400,000 for Local Environmental Protection Program (LEPP)
- \$50,000 for Surface Water Trash Removal
- 1,000,000 for Ark River Ditch Lining
- \$500,000 for Aquifer Recharge Basins
- \$1,060,000 for Ground Water Quality Monitoring Network
- \$200,000 for WRAPS Effectiveness Monitoring

The Enhancements section contains information regarding the expenditure request details for the FY25 Enhancement Requests.

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The charts below contain the Division of Environment budget request by funding source and expenditure category.

Funding Source	FY24		FY25	
	Amount	%	Amount	%
State General Fund	2,446,307	3.14%	12,503,371	13.98%
State Water Plan	5,641,100	7.24%	7,806,480	8.73%
Agency Fee Funds	15,280,494	19.59%	15,204,253	17.00%
Federal Funds	26,566,718	34.07%	26,003,717	29.07%
Agency and Trust Funds	28,052,558	35.97%	27,923,272	31.22%
<b>Total Expenditures</b>	<b>77,987,177</b>	<b>100.00%</b>	<b>89,441,093</b>	<b>100.00%</b>
<b>Non-Expense</b>				
Agency Fee Funds	2,633,500		2,633,500	
Federal Funds	1,425,042		1,367,642	
Trust Funds	1,062,435		1,062,435	
<b>Total Non-Expense</b>	<b>5,120,977</b>		<b>5,063,577</b>	

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<b>FY24 Expenditure Category</b>	<b>All Funds</b>	<b>% of Total Budget</b>	<b>SGF</b>	<b>% of SGF Budget</b>	<b>% of Total Budget</b>	<b>Other Funds</b>	<b>% of Other Funds Budget</b>	<b>% of Total Budget</b>
Salaries and Wages	33,136,987	39.87%	2,331,892	95.32%	2.81%	30,805,095	38.19%	37.07%
Contractual	30,796,995	37.06%	112,315	4.59%	0.13%	30,684,680	38.04%	36.92%
Commodities	521,790	0.63%	900	0.04%	0.00%	520,890	0.65%	0.63%
Capital Outlay	710,160	0.85%	1,200	0.05%	0.00%	708,960	0.88%	0.85%
Aid and Other Assistance	12,821,245	15.43%	0	0.00%	0.00%	12,821,245	15.89%	15.43%
Non-Expense	5,120,977	6.16%	0	0.00%	0.00%	5,120,977	6.35%	6.16%
<b>Total Expenditures</b>	<b>83,108,154</b>	<b>100.00%</b>	<b>2,446,307</b>	<b>100.00%</b>	<b>2.94%</b>	<b>80,661,847</b>	<b>100.00%</b>	<b>97.06%</b>

<b>FY25 Expenditure Category</b>	<b>All Funds</b>	<b>% of Total Budget</b>	<b>SGF</b>	<b>% of SGF Budget</b>	<b>% of Total Budget</b>	<b>Other Funds</b>	<b>% of Other Funds Budget</b>	<b>% of Total Budget</b>
Salaries and Wages	33,112,166	35.04%	2,286,656	18.29%	2.42%	30,825,510	37.59%	32.62%
Contractual	32,363,138	34.25%	216,715	1.73%	0.23%	32,146,423	39.20%	34.02%
Commodities	521,485	0.55%	0	0.00%	0.00%	521,485	0.64%	0.55%
Capital Outlay	543,745	0.57%	0	0.00%	0.00%	543,745	0.66%	0.57%
Aid and Other Assistance	22,900,559	24.23%	10,000,000	79.98%	10.58%	12,900,559	15.73%	13.65%
Non-Expense	5,063,577	5.36%	0	0.00%	0.00%	5,063,577	6.18%	5.36%
<b>Total Expenditures</b>	<b>94,504,670</b>	<b>100.00%</b>	<b>12,503,371</b>	<b>100.00%</b>	<b>13.23%</b>	<b>82,001,299</b>	<b>100.00%</b>	<b>86.77%</b>

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### Expenditure Justification

#### Account Code 51000 – 51990: Salaries and Wages

	<b>FY24</b>	<b>FY25</b>
State General Fund	2,331,892	2,286,656
State Water Plan Funds	731,088	810,408
Agency Fee Funds	11,825,452	11,787,111
Federal Funds	10,399,394	10,395,516
Trust Funds	7,849,161	7,832,475
Total	<u>33,136,987</u>	<u>33,112,166</u>

**Summary:** The Division of Environment requests funding for 373.62 FTE and 24.58 Non-FTE. Staffing continues at the same level for FY24 and FY25.

Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses which were budgeted in accordance with K.S.A. 75-5541. All fringe benefits were computed in accordance with the budget cost indices as established by the Division of the Budget. The State General Fund request includes support for the following:

- Livestock Waste Management Program
- Underground Injection Control, Nonpoint source programs
- Remedial, Natural Resource Damage and Assessment (NRD), Spill and Emergency Response: the spill response program is funded entirely from state general funds
- Mined-Land Conservation and Reclamation Match
- Office of the Director of Environment: 3.00 FTEs are in the Director's office and provide administrative support to the entire division.
- CORE Match
- Underground Storage Tank Match
- Ambient Water Quality Monitoring, Compliance, Total Maximum Daily Loads, Harmful Algal Bloom, and Fishkill Response
- Superfund Cost Share

The balance of the State General Fund is used in overall program planning, policy and decision-making, and implementation of administrative, financial, contractual, and budgetary procedures for the division. State general funds are used when activities are such that costs are not supported expenses under



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specific grants or fee funds or in the instance of providing required match for grant funds. Otherwise, funding is always obtained from the grant or fee fund directly benefiting from such activity.

The Kansas Water Plan is an ongoing process that sets priorities among state and basin-specific issues and directs certain water resource programs toward those issues. The Kansas Water Authority annually recommends the allocation of funds within the State Water Plan Fund to water programs within the various state agencies, reflecting the priority and geographic extent of the water issues to be addressed. The State Water Plan Fund has provided support to a number of KDHE programs since FY89 including contamination remediation and non-point source pollution control. Recent initiatives that are supported by the Kansas Water Plan and associated funding include Total Maximum Daily Loads (TMDL) for directing the restoration of water quality in priority impaired water bodies identified within the Kansas Water Plan.

Agency fee funds and federal funds are used to continue on-going Environmental programs in accordance with state and federal statutes.

**Account Code 52000 – 52990: Contractual Services**

	<b>FY24</b>	<b>FY25</b>
State General Fund	112,315	216,715
State Water Plan Funds	3,322,801	5,328,627
Agency Fee Funds	1,797,335	1,772,135
Federal Funds	7,149,668	6,632,635
Trust Funds	18,414,876	18,413,026
<b>Total</b>	<b>30,796,995</b>	<b>32,363,138</b>

**Summary:****State General Fund:**

The major elements of the request for contractual resources consist of continued communications services, maintenance contracts, and continued travel resources for various types of program support.

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### **State Water Plan (SWP) Fund:**

State Water Plan Funds support ongoing efforts within the Bureau of Environmental Field Services to address the objectives of the Kansas Water Plan. These objectives describe the expected improvement and protection of water quality across the state. The Non-Point Source Pollution Section directs the abatement of diffuse sources of pollution through local demonstration and management projects supported by the State Water Plan Fund and leveraged federal Section 319 funding. Activities include ongoing public outreach and awareness activities and support of short-term special monitoring projects in critical areas.

Funding from the State Water Plan Fund is also used for staff support in developing TMDLs and contractual services in obtaining supplemental water quality and hydrologic information to guide restoration and implementation activities.

State Water Plan funding will be used for performing preliminary assessments, investigations, remedial designs, remedial actions, and monitoring at contaminated sites. SWP funding will also be used for emergency response activities where there is an immediate danger to human health and/or the environment, and to provide the state match at federal fund financed Superfund sites (currently 10.00 percent of Remedial Action costs and 100% of the long-term operation and maintenance). This funding source will be used if the site is impacting surface or ground water, federal money is not available, and a potential responsible party has not been identified or is recalcitrant.

### **Agency Fee Funds and Federal Funds:**

A large portion of this line item comes from the Abandoned Mined Land Fund, most of which pays for construction contracts. A significant portion has been budgeted in the Solid Waste Fee Fund contracts to implement solid waste reduction. Another portion of this line item is for contracts to implement nonpoint source pollution control projects. Sources of this funding include federal section 319 of the Clean Water Act funds. Contracts also include outreach educational work by extension service designed to address bacteria and nutrient runoff. Bacteria and nutrient control is a priority in order to achieve water quality objectives stated in regulation and total maximum daily loads.

### **Trust Funds:**

A major portion of this request is for professional services from contractors pertaining to investigations and remedial actions at contaminated sites. Professional services include disbursements from the aboveground and underground petroleum storage tank release trust fund to reimburse tank owners/operators who have undertaken remedial action at petroleum storage tank facilities; contractor costs for activities related to investigations of contaminated sites, including sample analysis, drilling activities, risk assessments, community relations plans, etc.; contractor costs for remedial design; contractor costs for remedial action; transport and disposal of waste, medical examinations, health monitoring and safety training for staff who perform field work and are exposed to hazardous or potentially hazardous substances at contaminated or potentially contaminated sites, as required by Occupational Safety and Health Administration (OSHA); any other services related to remedial activities that the bureau staff are unable to perform

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due to the lack of specialized tools or equipment. In addition to activities performed by contractors at the direction of the bureau, bureau staff also performs remedial activities or oversight of contractors performing remedial activities in the field. As a result, substantial in-state travel occurs. Bureau staff travels to respond to emergency situations; investigate and resolve environmental contamination and complaints; oversee and inspect remedial actions performed by responsible party contractors, petroleum tank owner/operator contractors, and state contractors to ensure that contractors are performing as required; attend training seminars and professional meetings and conferences; inspect underground and aboveground storage tank facilities; conduct public meetings. In addition to in-state travel, some out-of-state travel occurs, much of it to border cities, and some to more distant locations. Most of the out-of-state travel is to obtain technical and professional training and to represent the State at National Conferences that benefit both the state and the nation. Conferences provide forums to influence national policy, exchange of information related to new technology, technology transfer, etc.

Also included are expenditures in set-asides from the EPA public water supply capitalization grant. This funding includes resources to provide technical assistance to small water systems, to develop a program to enhance water systems technical, managerial, and financial ability to protect public health and comply with drinking water regulations, for delineation of source water protection areas and to assess potential contamination sources, as required by the Safe Drinking Water Act. It also includes funding for SDWIS-state drinking water data management system.

**Account Code 53000 – 53999: Commodities**

	<b>FY24</b>	<b>FY25</b>
State General Fund	900	0
State Water Plan Funds	49,100	50,020
Agency Fee Funds	163,635	163,435
Federal Funds	202,160	202,160
Trust Funds	105,995	105,870
<b>Total</b>	<b>521,790</b>	<b>521,485</b>

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**Summary:**

**State General Fund:**

This request includes motor vehicle parts and supplies, and stationery and office supplies.

**State Water Plan Fund:**

General office supplies and motor vehicle parts and supplies for the division are the largest categories of expenditure.

**Agency Fee Funds:**

This request includes motor vehicle parts and supplies, and stationery and office supplies.

**Federal Funds:**

The same types of professional and scientific supplies, maintenance materials, replacement parts and office supplies are included in the request.

**Trust Funds:**

The same types of professional and scientific supplies, maintenance materials, replacement parts and office supplies are included in the request as are with the above funding sources.

**Account Code 54000: Capital Outlay**

	<b>FY24</b>	<b>FY25</b>
State General Fund	1,200	0
State Water Plan Funds	3,750	3,750
Agency Fee Funds	46,624	34,124
Federal Funds	351,660	309,570
Trust Funds	306,926	196,301
Total	710,160	543,745

**Summary:** The largest portion of this request is for vehicle replacements, computer accessories, furniture, and remedial site capital expenditures.

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**State General Fund:**

The request is for professional and scientific equipment and computer accessories.

**Agency Fee Funds:**

Expenditures are for the replacement of agency vehicles and the upgrading of professional and scientific equipment. The department has been systematically replacing outdated air sampling equipment in the state's ambient air quality network. This request also includes funding for data processing equipment. Maintaining computer systems capable of performing modeling and other tasks is critical to completing certain portions of the agency mission and in providing more efficient service in all program areas.

**Federal Funds:**

Expenditures will be primarily used for the replacement of agency vehicles, professional and scientific equipment, and computer software and accessories.

**Trust Funds:**

The largest cost items included in this category include field remedial equipment installed at sites by KDHE contractors. These items include shallow tray air strippers; off-gas treatment for air stripper; submersible pumps; air sparge pumps; SVE pumps; GAC filtration units; and other similar types of equipment used at sites for corrective action. This equipment will be installed on site and will remain on site for a number of years. Other capital outlay consists of office furniture and a variety of field equipment such as pumps, portable generators, free product recovery equipment, and soil gas van replacement equipment.

**Account Code 55000: Aid to Local Units of Government**

	<b>FY24</b>	<b>FY25</b>
State General Fund	0	10,000,000
State Water Plan Funds	1,534,361	1,613,675
Agency Fee Funds	1,447,448	1,447,448
Federal Funds	8,463,836	8,463,836
Trust Funds	1,375,600	1,375,600
<b>Total</b>	<b>12,821,245</b>	<b>22,900,559</b>

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### Summary:

#### **State General Fund:**

The agency is submitting an enhancement request in FY25 for \$10,000,000 for Small Town Infrastructure Assistance. Enhanced funding through the State General Fund for technical and financial assistance in water and sewer infrastructure improvements to small towns and systems will improve the quality of life for the residents and customers of those systems while sustaining the viability of these small towns in rural Kansas.

#### **State Water Plan Funds:**

The agency requests funds for the WRAPS Program in both years.

#### **Agency Fee Funds:**

The Division provides funding from the air quality fee fund to local agencies in Johnson, Sedgwick, and Wyandotte counties to implement certain provisions of the Kansas Air Quality Act for the department. These services include the review of permits for new sources prior to construction, maintenance and operation of air monitors, and inspection of operating sources for compliance with agency regulations. The funds provided by the department from the air quality fee fund are supplemented by federal air grant funds and local funds utilized for grant matching funds.

Funds for solid waste and waste tire program grants are requested in both years. Waste tire program grant funding can fluctuate depending upon excise tax revenue.

#### **Federal Funds:**

In both years the Division requests funding for aid to locals through the EPA nonpoint source implementation fund. A portion of this amount is the result of the state's leveraging of SWPF money through the WRAPs initiative. The Division also plans funding for wastewater operator training. The department also proposes to provide federal funds to local agencies in Johnson, Sedgwick, and Wyandotte counties to implement certain provisions of the Kansas Air Quality Act for the department. These services typically include the review of permits for new sources prior to construction, maintenance and operation of air monitors, and inspection of operating sources for compliance with agency regulations. The funds provided by the department from the air quality fee fund are supplemented by federal air grant funds received directly by the local agencies along with the required local matching funds.

#### **Trust Funds:**

Expenditures in this category are for the remediation of groundwater contamination.

# 406/410 series report

**Dept. Name:** KDHE-Environment  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 00  
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Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	25,174,294 0	33,204,016 (67,029)	33,219,718 (107,552)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>25,174,294</b>	<b>33,136,987</b>	<b>33,112,166</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	717,687	744,611	737,116	0	0	0
52100	Freight and Express	15,785	15,350	14,000	0	0	0
52200	Printing and Advertising	57,448	68,466	68,466	0	0	0
52300	Rents	283,903	271,980	265,855	0	0	0
52400	Reparing and Servicing	2,301,386	1,167,610	872,192	0	0	0
52500	Travel and Subsistence	297,482	235,342	238,632	0	0	0
52510	InState Travel and Subsistence	146,329	138,525	137,400	0	0	0
52520	Out of State Travel and Subsis	52,909	78,040	78,040	0	0	0
52600	Fees-other Services	2,484,655	1,524,432	1,318,405	0	0	0
52700	Fee-Professional Services	41,921,482	25,936,610	24,793,183	0	0	0
52800	Utilities	457,056	533,555	533,285	0	0	0
52900	Other Contractual Services	103,967	82,474	3,306,564	0	0	0
	<b>TOTAL Contractual Services</b>	<b>48,840,089</b>	<b>30,796,995</b>	<b>32,363,138</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	23,429	25,685	25,685	0	0	0
53200	Food for Human Consumption	90,267	61,500	61,500	0	0	0
53400	Maint Constr Material Supply	5,188	36,325	36,125	0	0	0
53500	Vehicle Part Supply Accessory	245,942	212,410	212,135	0	0	0
53600	Pro Science Supply Material	69,345	71,780	72,530	0	0	0
53700	Office and Data Supplies	44,718	57,225	56,925	0	0	0
53900	Other Supplies and Materials	72,171	56,865	56,585	0	0	0
	<b>TOTAL Commodities</b>	<b>551,060</b>	<b>521,790</b>	<b>521,485</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>1,391,821</b>	<b>710,160</b>	<b>543,745</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>75,957,264</b>	<b>65,165,932</b>	<b>66,540,534</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	981,045	599,100	599,100	0	0	0
55100	State Aid Payments	4,714,143	2,820,167	3,132,573	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>5,695,188</b>	<b>3,419,267</b>	<b>3,731,673</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	4,187,924	9,401,978	19,168,886	0	0	0
	<b>TOTAL Other Assistance</b>	<b>4,187,924</b>	<b>9,401,978</b>	<b>19,168,886</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>85,840,376</b>	<b>77,987,177</b>	<b>89,441,093</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	4,385,666	5,120,977	5,063,577	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>4,385,666</b>	<b>5,120,977</b>	<b>5,063,577</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>90,226,042</b>	<b>83,108,154</b>	<b>94,504,670</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200265

# 406/410 series report

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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0300 OPERATING EXP-INCLD OFF HOS	1,723,166	2,398,921	2,394,208	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,723,166</b>	<b>2,398,921</b>	<b>2,394,208</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	1800	1802 SWPF-CONTAMINATION REMEDIATION	235,484	243,763	323,719	0	0	0
1	1800	1804 SWPF-NONPOINT SOURCE PROGRAM	208,938	361,516	360,966	0	0	0
1	1800	1805 SWPF-TMDL INTV-USE ATTAIN	57,238	125,809	125,723	0	0	0
<b>1</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>501,660</b>	<b>731,088</b>	<b>810,408</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2020	2830 AIR QUALITY FF	2,634,179	3,761,225	3,751,808	0	0	0
<b>1</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>2,634,179</b>	<b>3,761,225</b>	<b>3,751,808</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2228	2380 SUBSURFACE HYROCARBON STRG FD	234,183	531,049	529,791	0	0	0
1	2228	2381 SALT SOLUTION MINING FEE	217,274	97,149	97,005	0	0	0
<b>1</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>451,457</b>	<b>628,198</b>	<b>626,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2271	2075 SOLID WASTE MANAGEMENT FD	2,889,316	3,541,400	3,533,605	0	0	0
<b>1</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>2,889,316</b>	<b>3,541,400</b>	<b>3,533,605</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2284	2085 PUBLIC WATER SUPPLY FF	100,000	0	0	0	0	0
<b>1</b>	<b>2284</b>	<b>2284 SUBTOTAL for 2284's</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2288	2120 VOLUNTARY CLEANUP FD	357,591	603,792	602,951	0	0	0
<b>1</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>357,591</b>	<b>603,792</b>	<b>602,951</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2289	2140 LEAD BASED PAINT HAZARD FF	30,201	64,643	49,521	0	0	0
<b>1</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>30,201</b>	<b>64,643</b>	<b>49,521</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2292	2310 ENVIRONMENTAL CONTROL USE FD	71,593	66,944	66,805	0	0	0
<b>1</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>71,593</b>	<b>66,944</b>	<b>66,805</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2293	2090 STORAGE TANK FEE FD	173,624	261,407	261,333	0	0	0
<b>1</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>173,624</b>	<b>261,407</b>	<b>261,333</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	20,211	0	0	0	0	0
<b>1</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>20,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2519	2290 HAZARDOUS WASTE MGMT FD	752,571	951,578	949,926	0	0	0
<b>1</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>752,571</b>	<b>951,578</b>	<b>949,926</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2635	2820 WASTE TIRE MANAGEMENT FD	195,286	234,863	234,390	0	0	0
<b>1</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>195,286</b>	<b>234,863</b>	<b>234,390</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	668,285	865,359	863,804	0	0	0
<b>1</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>668,285</b>	<b>865,359</b>	<b>863,804</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	374,680	526,925	526,033	0	0	0
<b>1</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>374,680</b>	<b>526,925</b>	<b>526,033</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	143,841	159,560	160,069	0	0	0
<b>1</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>143,841</b>	<b>159,560</b>	<b>160,069</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	143,819	159,558	160,070	0	0	0
<b>1</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>143,819</b>	<b>159,558</b>	<b>160,070</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3040	3000 EPA-CORE SUPPORT FDF	30,784	54,895	54,672	0	0	0
1	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	6,196	0	0	0	0	0
1	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	312,878	349,153	347,946	0	0	0
1	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	58,129	170,025	169,871	0	0	0
<b>1</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>407,987</b>	<b>574,073</b>	<b>572,489</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3067	3031 DSMOA COOP AGREEMENT-DOD	509,642	598,690	598,207	0	0	0
<b>1</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>509,642</b>	<b>598,690</b>	<b>598,207</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3072	3090 AIR QUALITY PRG FDF	571,116	699,997	698,612	0	0	0



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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>1</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>571,116</b>	<b>699,997</b>	<b>698,612</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3086	4200 EPA WATER RELATED GRNTS FDF	102,386	222,600	222,349	0	0	0
<b>1</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>102,386</b>	<b>222,600</b>	<b>222,349</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	14,583	31,168	31,179	0	0	0
<b>1</b>	<b>3095</b>	<b>3095 SUBTOTAL for 3095's</b>	<b>14,583</b>	<b>31,168</b>	<b>31,179</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3103	3630 EPA MULTI-PURPOSE GRANT	526	0	0	0	0	0
<b>1</b>	<b>3103</b>	<b>3103 SUBTOTAL for 3103's</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3248	3246 FEDERAL AIR SECTION 103	166,958	157,326	156,908	0	0	0
<b>1</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>166,958</b>	<b>157,326</b>	<b>156,908</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3253	3253 3253 AIR QUALITY PRG FDF	6,458	10,059	10,043	0	0	0
<b>1</b>	<b>3253</b>	<b>3253 SUBTOTAL for 3253's</b>	<b>6,458</b>	<b>10,059</b>	<b>10,043</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3254	3260 EPA-WATER RELATED GRNTS FDF	20,104	70,855	70,804	0	0	0
<b>1</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>20,104</b>	<b>70,855</b>	<b>70,804</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3295	3288 EPA UDRGRD INJECT CONTROL FDF	73,454	95,976	95,562	0	0	0
1	3295	3289 EPA 106 WATER POLLUTN CTL FDF	2,156,349	2,967,614	2,961,948	0	0	0
1	3295	3295 3295 WATER SUPPLY FDF	647,610	800,377	798,916	0	0	0
1	3295	4100 Lead-Based Paint PPG	283,186	289,506	304,347	0	0	0
<b>1</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>3,160,599</b>	<b>4,153,473</b>	<b>4,160,773</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3360	3539 PLNT/AMNL DIS & PST CTL	553	0	0	0	0	0
<b>1</b>	<b>3360</b>	<b>3360 SUBTOTAL for 3360's</b>	<b>553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3370	3910 EPA VOLUNTARY CLEANUP FDF	359,129	462,840	462,010	0	0	0
<b>1</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>359,129</b>	<b>462,840</b>	<b>462,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3372	3150 IMMUNIZATION GRANT FDF	214	0	0	0	0	0
<b>1</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	1,081,023	1,156,099	1,153,591	0	0	0
<b>1</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>1,081,023</b>	<b>1,156,099</b>	<b>1,153,591</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3732	3510 UNDERGROUND STORAGE TANK FDF	258,625	422,379	421,796	0	0	0
<b>1</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>258,625</b>	<b>422,379</b>	<b>421,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3812	3700 LKNG UNDGRD TANK TRST FDF	221,405	219,360	218,881	0	0	0
1	3812	3712 LKNG UNDGRD TANK TRST-ENF	201,080	249,330	248,579	0	0	0
<b>1</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>422,485</b>	<b>468,690</b>	<b>467,460</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	28,608	27,782	27,709	0	0	0
<b>1</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>28,608</b>	<b>27,782</b>	<b>27,709</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3821	3770 ABANDONED MINED-LAND FD	494,767	487,861	487,547	0	0	0
<b>1</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>494,767</b>	<b>487,861</b>	<b>487,547</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	546,215	855,502	854,039	0	0	0
<b>1</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>546,215</b>	<b>855,502</b>	<b>854,039</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7265	7268 NRD-EMER RESP ACT ACCT	17,278	23,350	23,359	0	0	0
1	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	30,759	48,337	48,292	0	0	0
<b>1</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>48,037</b>	<b>71,687</b>	<b>71,651</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7269	7269 7269 VOLKSWAGEN ENVIRONMENTAL TRU	5,467	0	0	0	0	0
<b>1</b>	<b>7269</b>	<b>7269 SUBTOTAL for 7269's</b>	<b>5,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7342	7342 7342 ASBESTOS REMEDIATION FUND	68,635	105,630	105,460	0	0	0
<b>1</b>	<b>7342</b>	<b>7342 SUBTOTAL for 7342's</b>	<b>68,635</b>	<b>105,630</b>	<b>105,460</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	646,848	673,700	672,361	0	0	0
<b>1</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>646,848</b>	<b>673,700</b>	<b>672,361</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7397	7080 UST Redevelopment Fund	25,697	69,044	69,031	0	0	0
<b>1</b>	<b>7397</b>	<b>7397 SUBTOTAL for 7397's</b>	<b>25,697</b>	<b>69,044</b>	<b>69,031</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7398	7070 ABVGRD PETR STRG TNK REL TRT F	170,044	229,623	229,096	0	0	0
<b>1</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>170,044</b>	<b>229,623</b>	<b>229,096</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	2,169,228	2,774,429	2,767,882	0	0	0
<b>1</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>2,169,228</b>	<b>2,774,429</b>	<b>2,767,882</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7402	7402 7402 Risk Management Fund	5,218	13,485	13,461	0	0	0
<b>1</b>	<b>7402</b>	<b>7402 SUBTOTAL for 7402's</b>	<b>5,218</b>	<b>13,485</b>	<b>13,461</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7407	7250 DRYCLEANING FAC REL TRST FD	128,175	308,668	308,085	0	0	0
<b>1</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>128,175</b>	<b>308,668</b>	<b>308,085</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	53,774	50,580	50,430	0	0	0
<b>1</b>	<b>7527</b>	<b>7527 SUBTOTAL for 7527's</b>	<b>53,774</b>	<b>50,580</b>	<b>50,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7960	8310 KWPC ADMIN EXPENSE	297,411	567,910	566,917	0	0	0
<b>1</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>297,411</b>	<b>567,910</b>	<b>566,917</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7961	8400 KWPC SURCHG SERVICE FEES	777,005	1,032,351	1,029,410	0	0	0
<b>1</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>777,005</b>	<b>1,032,351</b>	<b>1,029,410</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7968	8510 KPWS ADMIN EXPENSE	343,982	448,201	447,236	0	0	0
1	7968	8511 KPWS TECH ASSISTANCE	50,871	74,628	74,541	0	0	0
1	7968	8512 KPWS STATE PGM MGMT	795,341	1,016,312	1,014,209	0	0	0
1	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	45,108	78,162	78,190	0	0	0
<b>1</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>1,235,302</b>	<b>1,617,303</b>	<b>1,614,176</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7969	8600 KPWS SURCHRG SERVICE FEES	159,995	334,751	334,515	0	0	0
<b>1</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>159,995</b>	<b>334,751</b>	<b>334,515</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1952 TOTAL Salaries and Wages</b>	<b>25,174,294</b>	<b>33,204,016</b>	<b>33,219,718</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0300 OPERATING EXP-INCLD OFF HOS	0	(67,029)	(107,552)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(67,029)</b>	<b>(107,552)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1962 TOTAL Shrinkage</b>	<b>0</b>	<b>(67,029)</b>	<b>(107,552)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0300 OPERATING EXP-INCLD OFF HOS	258,586	112,315	216,715	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>258,586</b>	<b>112,315</b>	<b>216,715</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1800	1802 SWPF-CONTAMINATION REMEDIATION	800,389	885,307	1,225,359	0	0	0
2	1800	1803 SWPF-LOCAL ENV PROTECT PRG	0	250,000	250,000	0	0	0
2	1800	1804 SWPF-NONPOINT SOURCE PROGRAM	755	183,093	69,621	0	0	0
2	1800	1805 SWPF-TMDL INTV-USE ATTAIN	229,375	398,050	1,305,535	0	0	0
2	1800	1806 Drinking Water Protection	252,478	861,805	1,599,025	0	0	0
2	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	0	418,384	200,000	0	0	0
2	1800	1809 SWPF-SOILD TREAT FIELD TRIALS	0	0	500,000	0	0	0
2	1800	1810 Milford-Marion reserv hrmfl algae pilot	528,138	326,162	129,087	0	0	0
2	1800	1816 SWPF-Stream Trash Removal	0	0	50,000	0	0	0
<b>2</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>1,811,135</b>	<b>3,322,801</b>	<b>5,328,627</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2020	2830 AIR QUALITY FF	153,264	202,565	202,565	0	0	0
2	2020	2835 AIR QUAL FF-FINES	627,996	347,400	322,400	0	0	0
<b>2</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>781,260</b>	<b>549,965</b>	<b>524,965</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2099	2010 HAZARDOUS WASTE COLLECTION FD	701	1,000	1,000	0	0	0

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2	2099	2099 SUBTOTAL for 2099's	701	1,000	1,000	0	0	0
2	2175	2170 HLTH & ENVIR TRN FF-ENVIR	14,040	7,550	7,550	0	0	0
2	2175	2175 SUBTOTAL for 2175's	14,040	7,550	7,550	0	0	0
2	2183	2160 HLTH & ENVIR TRN FF-HLTH	775	0	0	0	0	0
2	2183	2183 SUBTOTAL for 2183's	775	0	0	0	0	0
2	2228	2380 SUBSURFACE HYROCARBON STRG FD	115,013	95,316	95,316	0	0	0
2	2228	2381 SALT SOLUTION MINING FEE	86,565	41,185	41,185	0	0	0
2	2228	2228 SUBTOTAL for 2228's	201,578	136,501	136,501	0	0	0
2	2233	2220 MINED-LAND CONSERV/RECLAMT FF	4,181	3,600	3,600	0	0	0
2	2233	2233 SUBTOTAL for 2233's	4,181	3,600	3,600	0	0	0
2	2271	2075 SOLID WASTE MANAGEMENT FD	1,108,787	395,075	394,875	0	0	0
2	2271	2084 SWMF-OFFICIAL HOSPITALITY	64	2,500	2,500	0	0	0
2	2271	2271 SUBTOTAL for 2271's	1,108,851	397,575	397,375	0	0	0
2	2284	2085 PUBLIC WATER SUPPLY FF	9,371	191,475	191,475	0	0	0
2	2284	2284 SUBTOTAL for 2284's	9,371	191,475	191,475	0	0	0
2	2288	2120 VOLUNTARY CLEANUP FD	21,521	21,350	21,350	0	0	0
2	2288	2288 SUBTOTAL for 2288's	21,521	21,350	21,350	0	0	0
2	2289	2140 LEAD BASED PAINT HAZARD FF	3,210	17,000	17,000	0	0	0
2	2289	2289 SUBTOTAL for 2289's	3,210	17,000	17,000	0	0	0
2	2292	2310 ENVIRONMENTAL CONTROL USE FD	1,853	2,700	2,700	0	0	0
2	2292	2292 SUBTOTAL for 2292's	1,853	2,700	2,700	0	0	0
2	2293	2090 STORAGE TANK FEE FD	16,626	58,075	58,075	0	0	0
2	2293	2293 SUBTOTAL for 2293's	16,626	58,075	58,075	0	0	0
2	2519	2290 HAZARDOUS WASTE MGMT FD	322,256	165,925	165,925	0	0	0
2	2519	2519 SUBTOTAL for 2519's	322,256	165,925	165,925	0	0	0
2	2635	2820 WASTE TIRE MANAGEMENT FD	10,945	23,025	23,025	0	0	0
2	2635	2635 SUBTOTAL for 2635's	10,945	23,025	23,025	0	0	0
2	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	79,285	68,150	68,150	0	0	0
2	2662	2662 SUBTOTAL for 2662's	79,285	68,150	68,150	0	0	0
2	2685	2560 MINED-LAND RECLAMATION FD	0	25,100	25,100	0	0	0
2	2685	2685 SUBTOTAL for 2685's	0	25,100	25,100	0	0	0
2	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	439,837	115,344	115,344	0	0	0
2	2798	2798 SUBTOTAL for 2798's	439,837	115,344	115,344	0	0	0
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	6,233	6,500	6,500	0	0	0
2	2911	2911 SUBTOTAL for 2911's	6,233	6,500	6,500	0	0	0
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	6,111	6,500	6,500	0	0	0
2	2912	2912 SUBTOTAL for 2912's	6,111	6,500	6,500	0	0	0
2	3005	3010 ENV RSP RMDL ACT-SPC/LD ST FDF	(19)	0	0	0	0	0
2	3005	3005 SUBTOTAL for 3005's	(19)	0	0	0	0	0
2	3040	3000 EPA-CORE SUPPORT FDF	9,361	12,075	12,075	0	0	0
2	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	614	10,770	10,770	0	0	0
2	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	257,915	112,925	112,925	0	0	0
2	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	1,818	1,450	1,450	0	0	0
2	3040	3040 SUBTOTAL for 3040's	269,708	137,220	137,220	0	0	0

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2	3067	3031 DSMOA COOP AGREEMENT-DOD	29,846	24,425	24,425	0	0	0
<b>2</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>29,846</b>	<b>24,425</b>	<b>24,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3072	3090 AIR QUALITY PRG FDF	151,493	122,730	117,230	0	0	0
<b>2</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>151,493</b>	<b>122,730</b>	<b>117,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3086	4200 EPA WATER RELATED GRNTS FDF	29,069	34,900	34,900	0	0	0
<b>2</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>29,069</b>	<b>34,900</b>	<b>34,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	270	550	0	0	0	0
<b>2</b>	<b>3095</b>	<b>3095 SUBTOTAL for 3095's</b>	<b>270</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3103	3630 EPA MULTI-PURPOSE GRANT	200,599	68,603	0	0	0	0
<b>2</b>	<b>3103</b>	<b>3103 SUBTOTAL for 3103's</b>	<b>200,599</b>	<b>68,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3248	3246 FEDERAL AIR SECTION 103	77,912	109,150	91,650	0	0	0
2	3248	3248 3248 ENH RADIALOGICAL INCIDENT RESP	53,131	0	0	0	0	0
<b>2</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>131,043</b>	<b>109,150</b>	<b>91,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3254	3260 EPA-WATER RELATED GRNTS FDF	46,575	116,400	116,400	0	0	0
<b>2</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>46,575</b>	<b>116,400</b>	<b>116,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3267	3267 3267 OFGF-ENVIR READINESS GRNT	327,264	290,400	0	0	0	0
<b>2</b>	<b>3267</b>	<b>3267 SUBTOTAL for 3267's</b>	<b>327,264</b>	<b>290,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3295	3288 EPA UDRGRD INJECT CONTROL FDF	2,074	2,170	2,170	0	0	0
2	3295	3289 EPA 106 WATER POLLUTN CTL FDF	236,447	268,715	268,715	0	0	0
2	3295	3295 3295 WATER SUPPLY FDF	174,496	301,000	171,000	0	0	0
2	3295	4100 Lead-Based Paint PPG	25,643	19,300	19,300	0	0	0
<b>2</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>438,660</b>	<b>591,185</b>	<b>461,185</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3360	3539 PLNT/AMNL DIS & PST CTL	82	0	0	0	0	0
<b>2</b>	<b>3360</b>	<b>3360 SUBTOTAL for 3360's</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3370	3910 EPA VOLUNTARY CLEANUP FDF	910,222	498,825	498,825	0	0	0
<b>2</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>910,222</b>	<b>498,825</b>	<b>498,825</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3655	3655 3655 SM & DISADV COMM DRINKING WTR	15,000	252,500	252,500	0	0	0
<b>2</b>	<b>3655</b>	<b>3655 SUBTOTAL for 3655's</b>	<b>15,000</b>	<b>252,500</b>	<b>252,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3670	3601 LEAD TST SCHL/CHLD CARE WATER	180,000	57,000	57,000	0	0	0
<b>2</b>	<b>3670</b>	<b>3670 SUBTOTAL for 3670's</b>	<b>180,000</b>	<b>57,000</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3732	3510 UNDERGROUND STORAGE TANK FDF	146,717	144,400	144,400	0	0	0
<b>2</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>146,717</b>	<b>144,400</b>	<b>144,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3812	3700 LKNG UNDGRD TANK TRST FDF	5,609	4,310	4,310	0	0	0
2	3812	3711 LKNG UNDGRD TANK TRST-ST CLNUP	553,749	165,000	165,000	0	0	0
2	3812	3712 LKNG UNDGRD TANK TRST-ENF	5,400	4,300	4,300	0	0	0
<b>2</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>564,758</b>	<b>173,610</b>	<b>173,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	3,669	4,075	4,095	0	0	0
<b>2</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>3,669</b>	<b>4,075</b>	<b>4,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3821	3770 ABANDONED MINED-LAND FD	3,280,145	4,378,945	4,378,945	0	0	0
<b>2</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>3,280,145</b>	<b>4,378,945</b>	<b>4,378,945</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	148,047	144,750	140,250	0	0	0
<b>2</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>148,047</b>	<b>144,750</b>	<b>140,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7265	7268 NRD-EMER RESP ACT ACCT	16,978	37,320	37,320	0	0	0
2	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	1,091,901	92,235	92,235	0	0	0
<b>2</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>1,108,879</b>	<b>129,555</b>	<b>129,555</b>	<b>0</b>	<b>0</b>	<b>0</b>

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2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	19	0	0	0	0	0
<b>2</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	4,016,098	3,987,915	3,988,390	0	0	0
<b>2</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>4,016,098</b>	<b>3,987,915</b>	<b>3,988,390</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7397	7080 UST Redevelopment Fund	492,216	674,550	674,550	0	0	0
<b>2</b>	<b>7397</b>	<b>7397 SUBTOTAL for 7397's</b>	<b>492,216</b>	<b>674,550</b>	<b>674,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7398	7070 ABVGRD PETR STRG TNK REL TRT F	2,450,857	949,630	949,630	0	0	0
<b>2</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>2,450,857</b>	<b>949,630</b>	<b>949,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7399	7060 UDRGRD PETRO STG TNK REL TRST	26,323,167	10,396,000	10,396,000	0	0	0
<b>2</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>26,323,167</b>	<b>10,396,000</b>	<b>10,396,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7402	7402 7402 Risk Management Fund	97	675	0	0	0	0
<b>2</b>	<b>7402</b>	<b>7402 SUBTOTAL for 7402's</b>	<b>97</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7407	7250 DRYCLEANING FAC REL TRST FD	170,011	130,200	130,200	0	0	0
<b>2</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>170,011</b>	<b>130,200</b>	<b>130,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	1,792	1,650	0	0	0	0
<b>2</b>	<b>7527</b>	<b>7527 SUBTOTAL for 7527's</b>	<b>1,792</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7960	8310 KWPC ADMIN EXPENSE	12,825	13,575	13,575	0	0	0
2	7960	8361 KWPC SUSP PRIN REPAY MFI	180	0	0	0	0	0
<b>2</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>13,005</b>	<b>13,575</b>	<b>13,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7961	8400 KWPC SURCHG SERVICE FEES	922,794	787,043	787,043	0	0	0
<b>2</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>922,794</b>	<b>787,043</b>	<b>787,043</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7968	8510 KPWS ADMIN EXPENSE	44,195	42,967	42,967	0	0	0
2	7968	8511 KPWS TECH ASSISTANCE	0	50,000	50,000	0	0	0
2	7968	8512 KPWS STATE PGM MGMT	206,537	151,985	151,985	0	0	0
2	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	312,831	403,000	403,000	0	0	0
<b>2</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>563,563</b>	<b>647,952</b>	<b>647,952</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7969	8600 KPWS SURCHRG SERVICE FEES	731,088	696,131	696,131	0	0	0
2	7969	8602 KPWS SURCHARGE LOF	75,000	0	0	0	0	0
<b>2</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>806,088</b>	<b>696,131</b>	<b>696,131</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2762 TOTAL Contractual Services</b>	<b>48,840,089</b>	<b>30,796,995</b>	<b>32,363,138</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0300 OPERATING EXP-INCLD OFF HOS	17,295	900	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>17,295</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1800	1802 SWPF-CONTAMINATION REMEDIATION	3,436	4,750	5,750	0	0	0
3	1800	1805 SWPF-TMDL INTV-USE ATTAIN	19,549	20,200	20,120	0	0	0
3	1800	1806 Drinking Water Protection	919	2,300	2,300	0	0	0
3	1800	1810 Milford-Marion reserv hrmfl algae pilot	6,312	21,850	21,850	0	0	0
<b>3</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>30,216</b>	<b>49,100</b>	<b>50,020</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2020	2830 AIR QUALITY FF	24,587	19,775	19,775	0	0	0
3	2020	2835 AIR QUAL FF-FINES	2,947	850	850	0	0	0
<b>3</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>27,534</b>	<b>20,625</b>	<b>20,625</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2099	2010 HAZARDOUS WASTE COLLECTION FD	200	300	300	0	0	0
<b>3</b>	<b>2099</b>	<b>2099 SUBTOTAL for 2099's</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2175	2170 HLTH & ENVIR TRN FF-ENVIR	85,334	57,600	57,600	0	0	0
<b>3</b>	<b>2175</b>	<b>2175 SUBTOTAL for 2175's</b>	<b>85,334</b>	<b>57,600</b>	<b>57,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2228	2380 SUBSURFACE HYROCARBON STRG FD	5,608	3,200	3,200	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
3	2228	2381 SALT SOLUTION MINING FEE	3,802	3,285	3,285	0	0	0
<b>3</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>9,410</b>	<b>6,485</b>	<b>6,485</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2233	2220 MINED-LAND CONSERV/RECLAMT FF	823	900	900	0	0	0
<b>3</b>	<b>2233</b>	<b>2233 SUBTOTAL for 2233's</b>	<b>823</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2271	2075 SOLID WASTE MANAGEMENT FD	34,109	43,500	43,300	0	0	0
<b>3</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>34,109</b>	<b>43,500</b>	<b>43,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2288	2120 VOLUNTARY CLEANUP FD	5,089	5,125	5,125	0	0	0
<b>3</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>5,089</b>	<b>5,125</b>	<b>5,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2289	2140 LEAD BASED PAINT HAZARD FF	0	1,500	1,500	0	0	0
<b>3</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2292	2310 ENVIRONMENTAL CONTROL USE FD	2,378	2,100	2,100	0	0	0
<b>3</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>2,378</b>	<b>2,100</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2293	2090 STORAGE TANK FEE FD	809	875	875	0	0	0
<b>3</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>809</b>	<b>875</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2519	2290 HAZARDOUS WASTE MGMT FD	10,551	12,700	12,700	0	0	0
<b>3</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>10,551</b>	<b>12,700</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2635	2820 WASTE TIRE MANAGEMENT FD	2,178	3,850	3,850	0	0	0
<b>3</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>2,178</b>	<b>3,850</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	8,377	5,725	5,725	0	0	0
<b>3</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>8,377</b>	<b>5,725</b>	<b>5,725</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	3,221	1,450	1,450	0	0	0
<b>3</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>3,221</b>	<b>1,450</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	335	450	450	0	0	0
<b>3</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>335</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	316	450	450	0	0	0
<b>3</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>316</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3040	3000 EPA-CORE SUPPORT FDF	607	700	700	0	0	0
3	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	500	500	500	0	0	0
3	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	10,626	9,225	9,225	0	0	0
3	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	1,996	1,450	1,450	0	0	0
<b>3</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>13,729</b>	<b>11,875</b>	<b>11,875</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3067	3031 DSMOA COOP AGREEMENT-DOD	2,634	2,400	2,400	0	0	0
<b>3</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>2,634</b>	<b>2,400</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3072	3090 AIR QUALITY PRG FDF	17,571	16,925	16,925	0	0	0
<b>3</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>17,571</b>	<b>16,925</b>	<b>16,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3086	4200 EPA WATER RELATED GRNTS FDF	24,523	46,000	46,000	0	0	0
<b>3</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>24,523</b>	<b>46,000</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	22	0	0	0	0	0
<b>3</b>	<b>3095</b>	<b>3095 SUBTOTAL for 3095's</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3248	3246 FEDERAL AIR SECTION 103	7,762	13,500	13,500	0	0	0
<b>3</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>7,762</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3254	3260 EPA-WATER RELATED GRNTS FDF	14,205	17,930	17,930	0	0	0
<b>3</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>14,205</b>	<b>17,930</b>	<b>17,930</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3295	3289 EPA 106 WATER POLLUTN CTL FDF	40,431	44,115	44,115	0	0	0

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3	3295	3295 3295 WATER SUPPLY FDF	11,895	12,600	12,600	0	0	0
3	3295	4100 Lead-Based Paint PPG	3,945	3,600	3,600	0	0	0
<b>3</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>56,271</b>	<b>60,315</b>	<b>60,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3370	3910 EPA VOLUNTARY CLEANUP FDF	6,763	4,575	4,575	0	0	0
<b>3</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>6,763</b>	<b>4,575</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3372	3150 IMMUNIZATION GRANT FDF	67	0	0	0	0	0
<b>3</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3602	3606 PH CRISIS-COVID 19	1,437	0	0	0	0	0
<b>3</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>1,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3732	3510 UNDERGROUND STORAGE TANK FDF	5,717	5,750	5,750	0	0	0
<b>3</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>5,717</b>	<b>5,750</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3812	3700 LKNG UNDGRD TANK TRST FDF	118	0	0	0	0	0
<b>3</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	346	350	350	0	0	0
<b>3</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>346</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3821	3770 ABANDONED MINED-LAND FD	16,725	15,490	15,490	0	0	0
<b>3</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>16,725</b>	<b>15,490</b>	<b>15,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	8,679	7,050	7,050	0	0	0
<b>3</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>8,679</b>	<b>7,050</b>	<b>7,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7265	7268 NRD-EMER RESP ACT ACCT	652	350	350	0	0	0
3	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	589	700	700	0	0	0
<b>3</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>1,241</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	48,973	26,375	26,400	0	0	0
<b>3</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>48,973</b>	<b>26,375</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7398	7070 ABVGRD PETR STRG TNK REL TRT F	517	550	550	0	0	0
<b>3</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>517</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7399	7060 UDRGRD PETRO STG TNK REL TRST	68,825	61,425	61,425	0	0	0
<b>3</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>68,825</b>	<b>61,425</b>	<b>61,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7402	7402 7402 Risk Management Fund	0	150	0	0	0	0
<b>3</b>	<b>7402</b>	<b>7402 SUBTOTAL for 7402's</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7407	7250 DRYCLEANING FAC REL TRST FD	1,854	2,650	2,650	0	0	0
<b>3</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>1,854</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7960	8310 KWPC ADMIN EXPENSE	2,099	1,455	1,455	0	0	0
<b>3</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>2,099</b>	<b>1,455</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7961	8400 KWPC SURCHG SERVICE FEES	3,328	2,420	2,420	0	0	0
<b>3</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>3,328</b>	<b>2,420</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7968	8510 KPWS ADMIN EXPENSE	2,155	2,140	2,140	0	0	0
3	7968	8512 KPWS STATE PGM MGMT	3,457	3,365	3,365	0	0	0
3	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	721	0	0	0	0	0
<b>3</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>6,333</b>	<b>5,505</b>	<b>5,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7969	8600 KPWS SURCHRG SERVICE FEES	3,146	4,415	4,415	0	0	0
<b>3</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>3,146</b>	<b>4,415</b>	<b>4,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>3332 TOTAL Commodities</b>	<b>551,060</b>	<b>521,790</b>	<b>521,485</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0300 OPERATING EXP-INCLD OFF HOS	5,354	1,200	0	0	0	0

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<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>5,354</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1800	1802 SWPF-CONTAMINATION REMEDIATION	2,512	3,750	3,750	0	0	0
4	1800	1805 SWPF-TMDL INTV-USE ATTAIN	882	0	0	0	0	0
4	1800	1810 Milford-Marion reserv hrmfl algae pilot	21	0	0	0	0	0
<b>4</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>3,415</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2020	2830 AIR QUALITY FF	4,112	3,160	3,160	0	0	0
4	2020	2835 AIR QUAL FF-FINES	81,917	19,150	6,650	0	0	0
<b>4</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>86,029</b>	<b>22,310</b>	<b>9,810</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2228	2380 SUBSURFACE HYROCARBON STRG FD	2,051	400	400	0	0	0
4	2228	2381 SALT SOLUTION MINING FEE	1,460	420	420	0	0	0
<b>4</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>3,511</b>	<b>820</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2271	2075 SOLID WASTE MANAGEMENT FD	30,879	11,700	11,700	0	0	0
<b>4</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>30,879</b>	<b>11,700</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2288	2120 VOLUNTARY CLEANUP FD	1,217	1,225	1,225	0	0	0
<b>4</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>1,217</b>	<b>1,225</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2289	2140 LEAD BASED PAINT HAZARD FF	0	100	100	0	0	0
<b>4</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2292	2310 ENVIRONMENTAL CONTROL USE FD	158	200	200	0	0	0
<b>4</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>158</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2293	2090 STORAGE TANK FEE FD	50	100	100	0	0	0
<b>4</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2519	2290 HAZARDOUS WASTE MGMT FD	15,637	5,650	5,650	0	0	0
<b>4</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>15,637</b>	<b>5,650</b>	<b>5,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2635	2820 WASTE TIRE MANAGEMENT FD	1,690	250	250	0	0	0
<b>4</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>1,690</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	2,067	3,700	3,700	0	0	0
<b>4</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>2,067</b>	<b>3,700</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	2,556	569	569	0	0	0
<b>4</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>2,556</b>	<b>569</b>	<b>569</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	260	0	0	0	0	0
<b>4</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	260	0	0	0	0	0
<b>4</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3040	3000 EPA-CORE SUPPORT FDF	44	50	50	0	0	0
4	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	(218)	0	0	0	0	0
4	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	17,617	750	750	0	0	0
<b>4</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>17,443</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3067	3031 DSMOA COOP AGREEMENT-DOD	2,406	3,200	3,200	0	0	0
<b>4</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>2,406</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3072	3090 AIR QUALITY PRG FDF	151,124	50,275	65,275	0	0	0
<b>4</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>151,124</b>	<b>50,275</b>	<b>65,275</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3086	4200 EPA WATER RELATED GRNTS FDF	73,798	20,000	20,000	0	0	0
<b>4</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>73,798</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3248	3246 FEDERAL AIR SECTION 103	106,622	102,444	86,000	0	0	0
<b>4</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>106,622</b>	<b>102,444</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
4	3254	3260 EPA-WATER RELATED GRNTS FDF	88,565	8,000	8,000	0	0	0
<b>4</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>88,565</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3267	3267 3267 OFGF-ENVIR READINESS GRNT	8,598	8,600	0	0	0	0
<b>4</b>	<b>3267</b>	<b>3267 SUBTOTAL for 3267's</b>	<b>8,598</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3295	3289 EPA 106 WATER POLLUTN CTL FDF	55,471	44,891	27,845	0	0	0
4	3295	3295 3295 WATER SUPPLY FDF	1,479	100	15,100	0	0	0
<b>4</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>56,950</b>	<b>44,991</b>	<b>42,945</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3370	3910 EPA VOLUNTARY CLEANUP FDF	312,204	27,050	27,050	0	0	0
<b>4</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>312,204</b>	<b>27,050</b>	<b>27,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	31	0	0	0	0	0
<b>4</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3821	3770 ABANDONED MINED-LAND FD	96,341	55,200	55,200	0	0	0
<b>4</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>96,341</b>	<b>55,200</b>	<b>55,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	740	31,100	1,100	0	0	0
<b>4</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>740</b>	<b>31,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7265	7268 NRD-EMER RESP ACT ACCT	0	148,125	50,000	0	0	0
<b>4</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>0</b>	<b>148,125</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7342	7342 7342 ASBESTOS REMEDIATION FUND	0	12,500	0	0	0	0
<b>4</b>	<b>7342</b>	<b>7342 SUBTOTAL for 7342's</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	72,435	87,555	87,555	0	0	0
<b>4</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>72,435</b>	<b>87,555</b>	<b>87,555</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7398	7070 ABVGRD PETR STRG TNK REL TRT F	726	775	775	0	0	0
<b>4</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>726</b>	<b>775</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7399	7060 UDRGRD PETRO STG TNK REL TRST	151,170	31,700	31,700	0	0	0
<b>4</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>151,170</b>	<b>31,700</b>	<b>31,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7407	7250 DRYCLEANING FAC REL TRST FD	779	1,500	1,500	0	0	0
<b>4</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>779</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7960	8310 KWPC ADMIN EXPENSE	20,453	0	0	0	0	0
<b>4</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>20,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7961	8400 KWPC SURCHG SERVICE FEES	25,026	556	556	0	0	0
<b>4</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>25,026</b>	<b>556</b>	<b>556</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7968	8510 KPWS ADMIN EXPENSE	20,453	20,500	20,500	0	0	0
4	7968	8511 KPWS TECH ASSISTANCE	15	0	0	0	0	0
4	7968	8512 KPWS STATE PGM MGMT	4,280	3,125	3,125	0	0	0
<b>4</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>24,748</b>	<b>23,625</b>	<b>23,625</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7969	8600 KPWS SURCHRG SERVICE FEES	28,579	590	590	0	0	0
<b>4</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>28,579</b>	<b>590</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>3792 TOTAL Capital Outlay</b>	<b>1,391,821</b>	<b>710,160</b>	<b>543,745</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1800	1802 SWPF-CONTAMINATION REMEDIATION	10,980	15,000	15,000	0	0	0
8	1800	1803 SWPF-LOCAL ENV PROTECT PRG	0	0	400,000	0	0	0
8	1800	1806 Drinking Water Protection	260,000	286,269	198,675	0	0	0
<b>8</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>270,980</b>	<b>301,269</b>	<b>613,675</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2020	2830 AIR QUALITY FF	311,898	311,898	311,898	0	0	0
<b>8</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>311,898</b>	<b>311,898</b>	<b>311,898</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
8	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	10,000	10,000	0	0	0
<b>8</b>	<b>2099</b>	<b>2099 SUBTOTAL for 2099's</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2271	2075 SOLID WASTE MANAGEMENT FD	395,683	400,000	400,000	0	0	0
<b>8</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>395,683</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2635	2820 WASTE TIRE MANAGEMENT FD	461,963	406,000	406,000	0	0	0
<b>8</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>461,963</b>	<b>406,000</b>	<b>406,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3072	3090 AIR QUALITY PRG FDF	268,380	225,000	225,000	0	0	0
<b>8</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>268,380</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3248	3246 FEDERAL AIR SECTION 103	0	20,000	20,000	0	0	0
<b>8</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3253	3253 3253 AIR QUALITY PRG FDF	560,165	300,000	300,000	0	0	0
<b>8</b>	<b>3253</b>	<b>3253 SUBTOTAL for 3253's</b>	<b>560,165</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3707	3707 3707 SEWER OVERFLOW MUNICIPAL GRNTS	0	388,500	388,500	0	0	0
<b>8</b>	<b>3707</b>	<b>3707 SUBTOTAL for 3707's</b>	<b>0</b>	<b>388,500</b>	<b>388,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	150,000	50,000	50,000	0	0	0
<b>8</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>150,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	7265	7268 NRD-EMER RESP ACT ACCT	89,170	90,000	90,000	0	0	0
<b>8</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>89,170</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	7269	7269 7269 VOLKSWAGEN ENVIRONMENTAL TRU	2,379,449	475,000	475,000	0	0	0
<b>8</b>	<b>7269</b>	<b>7269 SUBTOTAL for 7269's</b>	<b>2,379,449</b>	<b>475,000</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	800,000	425,000	425,000	0	0	0
<b>8</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>800,000</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	2,500	4,100	4,100	0	0	0
<b>8</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>2,500</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	7969	8600 KPWS SURCHRG SERVICE FEES	5,000	12,500	12,500	0	0	0
<b>8</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>5,000</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>3962 TOTAL Aid to Locals</b>	<b>5,695,188</b>	<b>3,419,267</b>	<b>3,731,673</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0300 OPERATING EXP-INCLD OFF HOS	0	0	10,000,000	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1800	1804 SWPF-NONPOINT SOURCE PROGRAM	0	183,092	0	0	0	0
9	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	722,500	1,000,000	1,000,000	0	0	0
9	1800	1816 SWPF-Stream Trash Removal	0	50,000	0	0	0	0
<b>9</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>722,500</b>	<b>1,233,092</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2020	2835 AIR QUAL FF-FINES	50,000	12,550	12,550	0	0	0
<b>9</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>50,000</b>	<b>12,550</b>	<b>12,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	10,000	10,000	0	0	0
<b>9</b>	<b>2099</b>	<b>2099 SUBTOTAL for 2099's</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2271	2075 SOLID WASTE MANAGEMENT FD	216,253	217,000	217,000	0	0	0
<b>9</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>216,253</b>	<b>217,000</b>	<b>217,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2635	2820 WASTE TIRE MANAGEMENT FD	64,870	80,000	80,000	0	0	0
<b>9</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>64,870</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	4,500	0	0	0	0	0
<b>9</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3072	3090 AIR QUALITY PRG FDF	62,750	50,000	50,000	0	0	0

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9	3072	3072 SUBTOTAL for 3072's	62,750	50,000	50,000	0	0	0
9	3083	3083 3083 TECH ASSIST AG PEER MENTORING	225,000	75,000	75,000	0	0	0
9	3083	3083 SUBTOTAL for 3083's	225,000	75,000	75,000	0	0	0
9	3703	3703 3703 GULF OF MEXICO PROGRAM	0	130,336	130,336	0	0	0
9	3703	3703 SUBTOTAL for 3703's	0	130,336	130,336	0	0	0
9	3756	3536 American Rescue Plan State Relief Fund	0	5,000,000	5,000,000	0	0	0
9	3756	3756 SUBTOTAL for 3756's	0	5,000,000	5,000,000	0	0	0
9	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	2,323,381	2,225,000	2,225,000	0	0	0
9	3889	3889 SUBTOTAL for 3889's	2,323,381	2,225,000	2,225,000	0	0	0
9	7265	7268 NRD-EMER RESP ACT ACCT	293,670	294,000	294,000	0	0	0
9	7265	7265 SUBTOTAL for 7265's	293,670	294,000	294,000	0	0	0
9	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	225,000	75,000	75,000	0	0	0
9	7311	7311 SUBTOTAL for 7311's	225,000	75,000	75,000	0	0	0
		4122 TOTAL Other Assistance	4,187,924	9,401,978	19,168,886	0	0	0
92	2020	2830 AIR QUALITY FF	799,093	880,000	880,000	0	0	0
92	2020	2835 AIR QUAL FF-FINES	106,922	48,000	48,000	0	0	0
92	2020	2020 SUBTOTAL for 2020's	906,015	928,000	928,000	0	0	0
92	2228	2380 SUBSURFACE HYROCARBON STRG FD	74,239	90,000	90,000	0	0	0
92	2228	2381 SALT SOLUTION MINING FEE	54,866	7,000	7,000	0	0	0
92	2228	2228 SUBTOTAL for 2228's	129,105	97,000	97,000	0	0	0
92	2271	2075 SOLID WASTE MANAGEMENT FD	913,272	914,000	914,000	0	0	0
92	2271	2271 SUBTOTAL for 2271's	913,272	914,000	914,000	0	0	0
92	2288	2120 VOLUNTARY CLEANUP FD	45,150	45,500	45,500	0	0	0
92	2288	2288 SUBTOTAL for 2288's	45,150	45,500	45,500	0	0	0
92	2289	2140 LEAD BASED PAINT HAZARD FF	7,829	5,000	5,000	0	0	0
92	2289	2289 SUBTOTAL for 2289's	7,829	5,000	5,000	0	0	0
92	2293	2090 STORAGE TANK FEE FD	37,682	40,000	40,000	0	0	0
92	2293	2293 SUBTOTAL for 2293's	37,682	40,000	40,000	0	0	0
92	2519	2290 HAZARDOUS WASTE MGMT FD	244,388	225,000	225,000	0	0	0
92	2519	2519 SUBTOTAL for 2519's	244,388	225,000	225,000	0	0	0
92	2635	2820 WASTE TIRE MANAGEMENT FD	159,940	160,000	160,000	0	0	0
92	2635	2635 SUBTOTAL for 2635's	159,940	160,000	160,000	0	0	0
92	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	96,704	100,000	100,000	0	0	0
92	2662	2662 SUBTOTAL for 2662's	96,704	100,000	100,000	0	0	0
92	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	95,447	119,000	119,000	0	0	0
92	2798	2798 SUBTOTAL for 2798's	95,447	119,000	119,000	0	0	0
92	3040	3000 EPA-CORE SUPPORT FDF	0	15,500	15,500	0	0	0
92	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	0	66,100	66,100	0	0	0
92	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	0	27,750	27,750	0	0	0
92	3040	3040 SUBTOTAL for 3040's	0	109,350	109,350	0	0	0
92	3067	3031 DSMOA COOP AGREEMENT-DOD	70,553	70,600	70,600	0	0	0
92	3067	3067 SUBTOTAL for 3067's	70,553	70,600	70,600	0	0	0
92	3072	3090 AIR QUALITY PRG FDF	27,972	115,000	65,000	0	0	0
92	3072	3072 SUBTOTAL for 3072's	27,972	115,000	65,000	0	0	0

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92	3086	4200 EPA WATER RELATED GRNTS FDF	0	22,000	22,000	0	0	0
<b>92</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	7,308	7,400	0	0	0	0
<b>92</b>	<b>3095</b>	<b>3095 SUBTOTAL for 3095's</b>	<b>7,308</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3248	3246 FEDERAL AIR SECTION 103	60,837	25,700	25,700	0	0	0
<b>92</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>60,837</b>	<b>25,700</b>	<b>25,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3253	3253 3253 AIR QUALITY PRG FDF	0	3,000	3,000	0	0	0
<b>92</b>	<b>3253</b>	<b>3253 SUBTOTAL for 3253's</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3254	3260 EPA-WATER RELATED GRNTS FDF	0	23,500	23,500	0	0	0
<b>92</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>0</b>	<b>23,500</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3295	3288 EPA UDRGRD INJECT CONTROL FDF	0	25,896	25,896	0	0	0
92	3295	3295 3295 WATER SUPPLY FDF	0	214,186	214,186	0	0	0
92	3295	4100 Lead-Based Paint PPG	56,898	60,000	60,000	0	0	0
<b>92</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>56,898</b>	<b>300,082</b>	<b>300,082</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3370	3910 EPA VOLUNTARY CLEANUP FDF	0	79,000	79,000	0	0	0
<b>92</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>0</b>	<b>79,000</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	153,758	154,000	154,000	0	0	0
<b>92</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>153,758</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3670	3601 LEAD TST SCHL/CHLD CARE WATER	0	17,110	17,110	0	0	0
<b>92</b>	<b>3670</b>	<b>3670 SUBTOTAL for 3670's</b>	<b>0</b>	<b>17,110</b>	<b>17,110</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3732	3510 UNDERGROUND STORAGE TANK FDF	80,647	80,700	80,700	0	0	0
<b>92</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>80,647</b>	<b>80,700</b>	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3812	3700 LKNG UNDGRD TANK TRST FDF	59,455	59,500	59,500	0	0	0
92	3812	3711 LKNG UNDGRD TANK TRST-ST CLNUP	4,086	4,100	4,100	0	0	0
92	3812	3712 LKNG UNDGRD TANK TRST-ENF	68,248	68,250	68,250	0	0	0
<b>92</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>131,789</b>	<b>131,850</b>	<b>131,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	5,374	5,500	5,500	0	0	0
<b>92</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>5,374</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3821	3770 ABANDONED MINED-LAND FD	75,970	76,250	76,250	0	0	0
<b>92</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>75,970</b>	<b>76,250</b>	<b>76,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	100,000	204,000	204,000	0	0	0
<b>92</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>100,000</b>	<b>204,000</b>	<b>204,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7265	7268 NRD-EMER RESP ACT ACCT	51	81,035	81,035	0	0	0
<b>92</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>51</b>	<b>81,035</b>	<b>81,035</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7342	7342 7342 ASBESTOS REMEDIATION FUND	14,363	15,000	15,000	0	0	0
<b>92</b>	<b>7342</b>	<b>7342 SUBTOTAL for 7342's</b>	<b>14,363</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7398	7070 ABVGRD PETR STRG TNK REL TRT F	50,869	50,900	50,900	0	0	0
<b>92</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>50,869</b>	<b>50,900</b>	<b>50,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7399	7060 UDRGRD PETRO STG TNK REL TRST	834,545	835,000	835,000	0	0	0
<b>92</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>834,545</b>	<b>835,000</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7407	7250 DRYCLEANING FAC REL TRST FD	47,158	48,000	48,000	0	0	0
<b>92</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>47,158</b>	<b>48,000</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7960	8310 KWPC ADMIN EXPENSE	21,581	21,500	21,500	0	0	0
<b>92</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>21,581</b>	<b>21,500</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

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92	7968	8510 KPWS ADMIN EXPENSE	10,461	11,000	11,000	0	0	0
<b>92</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>10,461</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>4542</b>	<b>TOTAL Non-Expense Items</b>	<b>4,385,666</b>	<b>5,120,977</b>	<b>5,063,577</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>4542</b>	<b>TOTAL All Funds</b>	<b>90,226,042</b>	<b>83,108,154</b>	<b>94,504,670</b>	<b>0</b>	<b>0</b>	<b>0</b>

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0300	OPERATING EXP-INCLD OFF HOS	2,004,401	2,446,307	12,503,371	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>2,004,401</b>	<b>2,446,307</b>	<b>12,503,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
1802	SWPF-CONTAMINATION REMEDIATION	1,052,801	1,152,570	1,573,578	0	0	0
1803	SWPF-LOCAL ENV PROTECT PRG	0	250,000	650,000	0	0	0
1804	SWPF-NONPOINT SOURCE PROGRAM	209,693	727,701	430,587	0	0	0
1805	SWPF-TMDL INTV-USE ATTAIN	307,044	544,059	1,451,378	0	0	0
1806	Drinking Water Protection	513,397	1,150,374	1,800,000	0	0	0
1808	SWPF-WATERSHED RESTOR/PROT PLN	722,500	1,418,384	1,200,000	0	0	0
1809	SWPF-SOILD TREAT FIELD TRIALS	0	0	500,000	0	0	0
1810	Milford-Marion reserv hrmfl algae pilot	534,471	348,012	150,937	0	0	0
1816	SWPF-Stream Trash Removal	0	50,000	50,000	0	0	0
<b>1800</b>	<b>SUBTOTAL STATE WATER PLAN FUND</b>	<b>3,339,906</b>	<b>5,641,100</b>	<b>7,806,480</b>	<b>0</b>	<b>0</b>	<b>0</b>
2830	AIR QUALITY FF	3,927,133	5,178,623	5,169,206	0	0	0
2835	AIR QUAL FF-FINES	869,782	427,950	390,450	0	0	0
<b>2020</b>	<b>SUBTOTAL AIR QUALITY FF</b>	<b>4,796,915</b>	<b>5,606,573</b>	<b>5,559,656</b>	<b>0</b>	<b>0</b>	<b>0</b>
2010	HAZARDOUS WASTE COLLECTION FD	901	21,300	21,300	0	0	0
<b>2099</b>	<b>SUBTOTAL HAZARDOUS WASTE COLLECTION FD</b>	<b>901</b>	<b>21,300</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
2170	HLTH & ENVIR TRN FF-ENVIR	99,374	65,150	65,150	0	0	0
<b>2175</b>	<b>SUBTOTAL HLTH &amp; ENVIR TRN FF-ENVIR</b>	<b>99,374</b>	<b>65,150</b>	<b>65,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
2160	HLTH & ENVIR TRN FF-HLTH	775	0	0	0	0	0
<b>2183</b>	<b>SUBTOTAL HLTH &amp; ENVIR TRN FF-HLTH</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2380	SUBSURFACE HYROCARBON STRG FD	431,094	719,965	718,707	0	0	0
2381	SALT SOLUTION MINING FEE	363,967	149,039	148,895	0	0	0
<b>2228</b>	<b>SUBTOTAL SUBSURFACE HYDROCARBN STRG FD</b>	<b>795,061</b>	<b>869,004</b>	<b>867,602</b>	<b>0</b>	<b>0</b>	<b>0</b>
2220	MINED-LAND CONSERV/RECLAMT FF	5,004	4,500	4,500	0	0	0
<b>2233</b>	<b>SUBTOTAL MINED-LAND CONSERV/RECLAMT FF</b>	<b>5,004</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	5,588,299	5,522,675	5,514,480	0	0	0
2084	SWMF-OFFICIAL HOSPITALITY	64	2,500	2,500	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>5,588,363</b>	<b>5,525,175</b>	<b>5,516,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
2085	PUBLIC WATER SUPPLY FF	109,371	191,475	191,475	0	0	0
<b>2284</b>	<b>SUBTOTAL PUBLIC WATER SUPPLY FF</b>	<b>109,371</b>	<b>191,475</b>	<b>191,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
2120	VOLUNTARY CLEANUP FD	430,568	676,992	676,151	0	0	0
<b>2288</b>	<b>SUBTOTAL VOLUNTARY CLEANUP FD</b>	<b>430,568</b>	<b>676,992</b>	<b>676,151</b>	<b>0</b>	<b>0</b>	<b>0</b>

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2140	LEAD BASED PAINT HAZARD FF	41,240	88,243	73,121	0	0	0
<b>2289</b>	<b>SUBTOTAL LEAD BASED PAINT HAZARD FF</b>	<b>41,240</b>	<b>88,243</b>	<b>73,121</b>	<b>0</b>	<b>0</b>	<b>0</b>
2310	ENVIRONMENTAL CONTROL USE FD	75,982	71,944	71,805	0	0	0
<b>2292</b>	<b>SUBTOTAL ENVIRONMENTAL CONTROL USE FD</b>	<b>75,982</b>	<b>71,944</b>	<b>71,805</b>	<b>0</b>	<b>0</b>	<b>0</b>
2090	STORAGE TANK FEE FD	228,791	360,457	360,383	0	0	0
<b>2293</b>	<b>SUBTOTAL STORAGE TANK FF</b>	<b>228,791</b>	<b>360,457</b>	<b>360,383</b>	<b>0</b>	<b>0</b>	<b>0</b>
2280	NUCLEAR SFTY EMER PREP SP REV	20,211	0	0	0	0	0
<b>2415</b>	<b>SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF</b>	<b>20,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2290	HAZARDOUS WASTE MGMT FD	1,345,403	1,360,853	1,359,201	0	0	0
<b>2519</b>	<b>SUBTOTAL HAZARDOUS WASTE MGMT FD</b>	<b>1,345,403</b>	<b>1,360,853</b>	<b>1,359,201</b>	<b>0</b>	<b>0</b>	<b>0</b>
2820	WASTE TIRE MANAGEMENT FD	896,872	907,988	907,515	0	0	0
<b>2635</b>	<b>SUBTOTAL WASTE TIRE MANAGEMENT FD</b>	<b>896,872</b>	<b>907,988</b>	<b>907,515</b>	<b>0</b>	<b>0</b>	<b>0</b>
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	854,718	1,042,934	1,041,379	0	0	0
<b>2662</b>	<b>SUBTOTAL ENVIRONMENTAL RESPONSE FD</b>	<b>854,718</b>	<b>1,042,934</b>	<b>1,041,379</b>	<b>0</b>	<b>0</b>	<b>0</b>
2560	MINED-LAND RECLAMATION FD	0	25,100	25,100	0	0	0
<b>2685</b>	<b>SUBTOTAL MINED-LAND RECLAMATION FD</b>	<b>0</b>	<b>25,100</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
2798	WATER PROGRAM MANAGEMENT FD	920,241	763,288	762,396	0	0	0
<b>2798</b>	<b>SUBTOTAL WATER PROGRAM MANAGEMENT FD</b>	<b>920,241</b>	<b>763,288</b>	<b>762,396</b>	<b>0</b>	<b>0</b>	<b>0</b>
2720	SPNSD PRJ OH FD-ENV-FRM FF	150,669	166,510	167,019	0	0	0
<b>2911</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR</b>	<b>150,669</b>	<b>166,510</b>	<b>167,019</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SPNSD PRJ OH FD-HLTH-FRM FF	150,506	166,508	167,020	0	0	0
<b>2912</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH</b>	<b>150,506</b>	<b>166,508</b>	<b>167,020</b>	<b>0</b>	<b>0</b>	<b>0</b>
3010	ENV RSP RMDL ACT-SPC/LD ST FDF	(19)	0	0	0	0	0
<b>3005</b>	<b>SUBTOTAL 97.036-DISASTER GRNTS-PUB ASST</b>	<b>(19)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3000	EPA-CORE SUPPORT FDF	40,796	83,220	82,997	0	0	0
3001	OTHER FEDERAL GRANTS FD-ENVIR	7,092	11,270	11,270	0	0	0
3002	EPA-PRENPL EXSTG STS-FED-ENVIR	599,036	538,153	536,946	0	0	0
3003	ENVIR RESP REMDL ACT SPC ST/LD	61,943	200,675	200,521	0	0	0
<b>3040</b>	<b>SUBTOTAL 66.802-POL SBDV/IND TRB ST COP</b>	<b>708,867</b>	<b>833,318</b>	<b>831,734</b>	<b>0</b>	<b>0</b>	<b>0</b>

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3031	DSMOA COOP AGREEMENT-DOD	615,081	699,315	698,832	0	0	0
<b>3067</b>	<b>SUBTOTAL 12.133-ST MEMO AGMT-REIMB TECH</b>	<b>615,081</b>	<b>699,315</b>	<b>698,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
3090	AIR QUALITY PRG FDF	1,250,406	1,279,927	1,238,042	0	0	0
<b>3072</b>	<b>SUBTOTAL AIR POLL CTL PRG SPRT</b>	<b>1,250,406</b>	<b>1,279,927</b>	<b>1,238,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
3083	TECH ASSIST AG PEER MENTORING	225,000	75,000	75,000	0	0	0
<b>3083</b>	<b>SUBTOTAL TECH ASSIST AG PEER MENTORING</b>	<b>225,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4200	EPA WATER RELATED GRNTS FDF	229,776	345,500	345,249	0	0	0
<b>3086</b>	<b>SUBTOTAL WTR POLL CTL-INRST/TRBL</b>	<b>229,776</b>	<b>345,500</b>	<b>345,249</b>	<b>0</b>	<b>0</b>	<b>0</b>
5450	OTHER FEDERAL GRANTS FD-ENVIR	22,183	39,118	31,179	0	0	0
<b>3095</b>	<b>SUBTOTAL COMDTY LN/LN DEFCY PYMT</b>	<b>22,183</b>	<b>39,118</b>	<b>31,179</b>	<b>0</b>	<b>0</b>	<b>0</b>
3630	EPA MULTI-PURPOSE GRANT	201,125	68,603	0	0	0	0
<b>3103</b>	<b>SUBTOTAL EPA MULTI-PURPOSE GRANT</b>	<b>201,125</b>	<b>68,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3246	FEDERAL AIR SECTION 103	420,091	428,120	393,758	0	0	0
3248	ENH RADIALOGICAL INCIDENT RESP	53,131	0	0	0	0	0
<b>3248</b>	<b>SUBTOTAL CLN AIR ACT-SPC PRP ACT</b>	<b>473,222</b>	<b>428,120</b>	<b>393,758</b>	<b>0</b>	<b>0</b>	<b>0</b>
3253	AIR QUALITY PRG FDF	566,623	313,059	313,043	0	0	0
<b>3253</b>	<b>SUBTOTAL ST CLEAN DIESEL GRT PRG</b>	<b>566,623</b>	<b>313,059</b>	<b>313,043</b>	<b>0</b>	<b>0</b>	<b>0</b>
3260	EPA-WATER RELATED GRNTS FDF	169,449	236,685	236,634	0	0	0
<b>3254</b>	<b>SUBTOTAL WTR QUALITY MGMT PLNG</b>	<b>169,449</b>	<b>236,685</b>	<b>236,634</b>	<b>0</b>	<b>0</b>	<b>0</b>
3267	OFGF-ENVIR READINESS GRNT	335,862	299,000	0	0	0	0
<b>3267</b>	<b>SUBTOTAL ENVIR INFO EXCHNG NTWRK</b>	<b>335,862</b>	<b>299,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3288	EPA UDRGRD INJECT CONTROL FDF	75,528	124,042	123,628	0	0	0
3289	EPA 106 WATER POLLUTN CTL FDF	2,488,698	3,325,335	3,302,623	0	0	0
3295	WATER SUPPLY FDF	835,480	1,328,263	1,211,802	0	0	0
4100	Lead-Based Paint PPG	369,672	372,406	387,247	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSHP GRTS</b>	<b>3,769,378</b>	<b>5,150,046</b>	<b>5,025,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3539	PLNT/AMNL DIS & PST CTL	635	0	0	0	0	0
<b>3360</b>	<b>SUBTOTAL PLNT/AMNL DIS &amp; PST CTL</b>	<b>635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3910	EPA VOLUNTARY CLEANUP FDF	1,588,318	1,072,290	1,071,460	0	0	0
<b>3370</b>	<b>SUBTOTAL 66.817-ST/TRBL RESP PRG</b>	<b>1,588,318</b>	<b>1,072,290</b>	<b>1,071,460</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 406/410 series report

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
3150	IMMUNIZATION GRANT FDF	281	0	0	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3190	RESOURCE CONSERV/RCVY ACT FDF	1,234,812	1,310,099	1,307,591	0	0	0
<b>3586</b>	<b>SUBTOTAL 66.801-HZRD WST MGMT PRG SPRT</b>	<b>1,234,812</b>	<b>1,310,099</b>	<b>1,307,591</b>	<b>0</b>	<b>0</b>	<b>0</b>
3606	PH CRISIS-COVID 19	1,437	0	0	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>1,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3655	SM & DISADV COMM DRINKING WTR	15,000	252,500	252,500	0	0	0
<b>3655</b>	<b>SUBTOTAL SM &amp; DISADV COMM DRINKING WTR</b>	<b>15,000</b>	<b>252,500</b>	<b>252,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3601	LEAD TST SCHL/CHLD CARE WATER	180,000	74,110	74,110	0	0	0
<b>3670</b>	<b>SUBTOTAL LEAD TST SCHL/CHLD CARE WATER</b>	<b>180,000</b>	<b>74,110</b>	<b>74,110</b>	<b>0</b>	<b>0</b>	<b>0</b>
3703	GULF OF MEXICO PROGRAM	0	130,336	130,336	0	0	0
<b>3703</b>	<b>SUBTOTAL GULF OF MEXICO PROGRAM</b>	<b>0</b>	<b>130,336</b>	<b>130,336</b>	<b>0</b>	<b>0</b>	<b>0</b>
3707	SEWER OVERFLOW MUNICIPAL GRNTS	0	388,500	388,500	0	0	0
<b>3707</b>	<b>SUBTOTAL SEWER OVERFLOW MUNICIPAL GRNTS</b>	<b>0</b>	<b>388,500</b>	<b>388,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3510	UNDERGROUND STORAGE TANK FDF	491,706	653,229	652,646	0	0	0
<b>3732</b>	<b>SUBTOTAL 66.804-UNDGRD STGTK PRV/DT/COM</b>	<b>491,706</b>	<b>653,229</b>	<b>652,646</b>	<b>0</b>	<b>0</b>	<b>0</b>
3536	American Rescue Plan State Relief Fund	0	5,000,000	5,000,000	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3700	LKNG UNDGRD TANK TRST FDF	286,587	283,170	282,691	0	0	0
3711	LKNG UNDGRD TANK TRST-ST CLNUP	557,835	169,100	169,100	0	0	0
3712	LKNG UNDGRD TANK TRST-ENF	274,728	321,880	321,129	0	0	0
<b>3812</b>	<b>SUBTOTAL 66.805-LKNG UNDGRD STGTK CORR</b>	<b>1,119,150</b>	<b>774,150</b>	<b>772,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
3820	ABANDONED MINE LAND-ADMIN/ENF	37,997	37,707	37,654	0	0	0
<b>3820</b>	<b>SUBTOTAL 15.250-REG UNDGRD/SRF COAL MNG</b>	<b>37,997</b>	<b>37,707</b>	<b>37,654</b>	<b>0</b>	<b>0</b>	<b>0</b>
3770	ABANDONED MINED-LAND FD	3,963,948	5,013,746	5,013,432	0	0	0
<b>3821</b>	<b>SUBTOTAL 15.252-ABND MINE LAND RECLAM</b>	<b>3,963,948</b>	<b>5,013,746</b>	<b>5,013,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
3940	EPA NON-PNT SOURC IMPL PRG FDF	3,277,062	3,517,402	3,481,439	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>3889</b>	<b>SUBTOTAL NONPNT SOURCE IMPL GRT</b>	<b>3,277,062</b>	<b>3,517,402</b>	<b>3,481,439</b>	<b>0</b>	<b>0</b>	<b>0</b>
7268	NRD-EMER RESP ACT ACCT	417,799	674,180	576,064	0	0	0
7270	NRD-NAT RES RSTRN ACT FEC ACCT	1,123,249	141,272	141,227	0	0	0
<b>7265</b>	<b>SUBTOTAL NAT RESOURCES DAMAGES TRST FD</b>	<b>1,541,048</b>	<b>815,452</b>	<b>717,291</b>	<b>0</b>	<b>0</b>	<b>0</b>
7269	VOLKSWAGEN ENVIRONMENTAL TRU	2,384,916	475,000	475,000	0	0	0
<b>7269</b>	<b>SUBTOTAL VOLKSWAGEN ENVIRONMENTAL TRU</b>	<b>2,384,916</b>	<b>475,000</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	225,019	75,000	75,000	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>225,019</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7342	ASBESTOS REMEDIATION FUND	82,998	133,130	120,460	0	0	0
<b>7342</b>	<b>SUBTOTAL ASBESTOS REMEDIATION FUND</b>	<b>82,998</b>	<b>133,130</b>	<b>120,460</b>	<b>0</b>	<b>0</b>	<b>0</b>
7096	ENVIRONMENTAL STEWARDSHIP FUND	5,584,354	5,200,545	5,199,706	0	0	0
<b>7396</b>	<b>SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND</b>	<b>5,584,354</b>	<b>5,200,545</b>	<b>5,199,706</b>	<b>0</b>	<b>0</b>	<b>0</b>
7080	UST Redevelopment Fund	517,913	743,594	743,581	0	0	0
<b>7397</b>	<b>SUBTOTAL UST Redevelopment Fund</b>	<b>517,913</b>	<b>743,594</b>	<b>743,581</b>	<b>0</b>	<b>0</b>	<b>0</b>
7070	ABVGRD PETR STRG TNK REL TRT F	2,673,013	1,231,478	1,230,951	0	0	0
<b>7398</b>	<b>SUBTOTAL ABVGRD PETR STRG TNK REL TRT F</b>	<b>2,673,013</b>	<b>1,231,478</b>	<b>1,230,951</b>	<b>0</b>	<b>0</b>	<b>0</b>
7060	UDRGRD PETRO STG TNK REL TRST	29,546,935	14,098,554	14,092,007	0	0	0
<b>7399</b>	<b>SUBTOTAL UNDGRD PETR STRG TNK REL TRT F</b>	<b>29,546,935</b>	<b>14,098,554</b>	<b>14,092,007</b>	<b>0</b>	<b>0</b>	<b>0</b>
7402	Risk Management Fund	5,315	14,310	13,461	0	0	0
<b>7402</b>	<b>SUBTOTAL Risk Management Fund</b>	<b>5,315</b>	<b>14,310</b>	<b>13,461</b>	<b>0</b>	<b>0</b>	<b>0</b>
7250	DRYCLEANING FAC REL TRST FD	347,977	491,018	490,435	0	0	0
<b>7407</b>	<b>SUBTOTAL DRYCLNG FAC RELEASE TRUST FD</b>	<b>347,977</b>	<b>491,018</b>	<b>490,435</b>	<b>0</b>	<b>0</b>	<b>0</b>
7230	CERTIF OF ENVRNMNTL LIAB RLSE	55,566	52,230	50,430	0	0	0
<b>7527</b>	<b>SUBTOTAL CONTAMINATED PROPERTY REDEVLOP</b>	<b>55,566</b>	<b>52,230</b>	<b>50,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
8310	KWPC ADMIN EXPENSE	354,369	604,440	603,447	0	0	0
8361	KWPC SUSP PRIN REPAY MFI	180	0	0	0	0	0
<b>7960</b>	<b>SUBTOTAL KWPC REVOLVING FUND</b>	<b>354,549</b>	<b>604,440</b>	<b>603,447</b>	<b>0</b>	<b>0</b>	<b>0</b>

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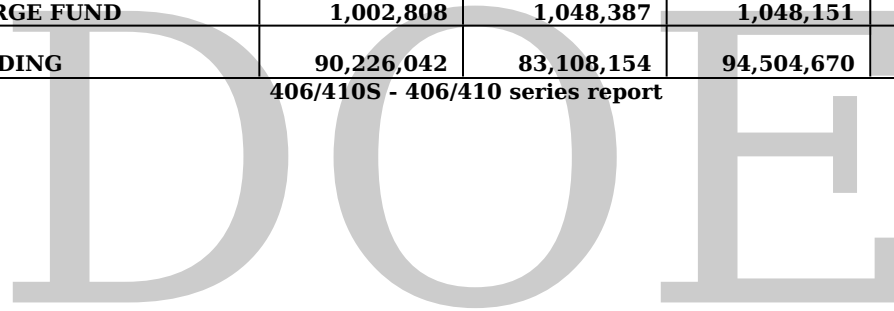
Division of the Budget  
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
8400	KWPC SURCHG SERVICE FEES	1,728,153	1,822,370	1,819,429	0	0	0
<b>7961</b>	<b>SUBTOTAL KWPC SURCHARGE FUND</b>	<b>1,728,153</b>	<b>1,822,370</b>	<b>1,819,429</b>	<b>0</b>	<b>0</b>	<b>0</b>
8510	KPWS ADMIN EXPENSE	421,246	524,808	523,843	0	0	0
8511	KPWS TECH ASSISTANCE	50,886	124,628	124,541	0	0	0
8512	KPWS STATE PGM MGMT	1,009,615	1,174,787	1,172,684	0	0	0
8513	KPWS OTHER AUTHZD ACTIVITIES	361,160	485,262	485,290	0	0	0
<b>7968</b>	<b>SUBTOTAL KPWS REVOLVING FUND</b>	<b>1,842,907</b>	<b>2,309,485</b>	<b>2,306,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
8600	KPWS SURCHRG SERVICE FEES	927,808	1,048,387	1,048,151	0	0	0
8602	KPWS SURCHARGE LOF	75,000	0	0	0	0	0
<b>7969</b>	<b>SUBTOTAL KPWS SURCHARGE FUND</b>	<b>1,002,808</b>	<b>1,048,387</b>	<b>1,048,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5968</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>90,226,042</b>	<b>83,108,154</b>	<b>94,504,670</b>	<b>0</b>	<b>0</b>	<b>0</b>

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athomas / 2025A0200265



# 412 reconciliation

**Program Name:** KDHE-Environment  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 00  
**Version:** 2025-A-02-00265

**Date:** 08/28/2023

**Time:** 09:05:24

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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Administrative Assistant	18	2.00	71,115	2.00	71,115
Administrative Specialist	21	5.00	183,560	5.00	183,560
Environmental Associate	26	4.00	227,136	4.00	227,136
Environmental Comp/Reg Spec I	28	17.00	918,466	17.00	918,466
Environmental Comp/Reg Spec II	30	1.00	54,683	1.00	54,683
Environmental Program Admin I	34	3.00	188,906	3.00	188,906
Environmental Specialist	31	5.60	323,311	5.60	323,311
Geology Specialist	28	3.00	169,270	3.00	169,270
Professional Environ Eng I	35	2.00	146,765	2.00	146,765
Professional Environ Eng II	36	3.00	223,517	3.00	223,517
Professional Environ Eng III	38	2.00	177,507	2.00	177,507
Professional Geologist	34	5.00	339,830	5.00	339,830
Professional Geologist Senior	36	2.00	153,920	2.00	153,920
Program Consultant I	24	1.00	36,171	1.00	36,171
Public Service Administrator 2	27	1.00	50,918	1.00	50,918
Public Service Executive III	34	2.00	144,914	2.00	144,914
Senior Administrative Asst	20	4.00	132,954	4.00	132,954
Senior Administrative Spec	22	1.00	34,445	1.00	34,445
<b>Subtotal Regular Classified</b>		<b>63.60</b>	<b>3,577,388</b>	<b>63.60</b>	<b>3,577,388</b>
<b>Regular Unclassified</b>					
Administrative Assistant	1	1.00	26,978	1.00	26,978
Administrative Specialist	1	10.00	339,082	10.00	339,082
Assistant Director	1	1.00	82,688	1.00	82,688
Auditor	1	1.00	56,160	1.00	56,160
Coordinator	1	5.00	208,416	5.00	208,416
Director	1	5.00	485,791	5.00	485,791
District Environmental Admin	1	2.00	141,473	2.00	141,473
Engineering Associate	1	15.00	990,517	15.00	990,517
Env Compliance/Regulatory Spec	1	47.80	2,333,980	47.80	2,333,980
Enviro Compliance/Reg Spec Sup	1	2.00	128,107	2.00	128,107
Environmental Associate	1	10.00	432,494	10.00	432,494
Environmental Prog Admin	1	1.00	68,141	1.00	68,141
Environmental Prog Admin Supv	1	25.75	1,862,866	25.75	1,862,866
Environmental Specialist	1	72.87	4,019,408	72.87	4,019,408
Environmental Specialist Supv	1	7.00	467,894	7.00	467,894
Geology Associate	1	15.00	838,094	15.00	838,094
Geology Specialist	1	8.00	419,536	8.00	419,536
Head Of Division Of State Agcy	1	1.00	137,812	1.00	137,812
Manager/Administrator	1	5.00	283,088	5.00	283,088

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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Microbiologist	1	4.00	229,364	4.00	229,364
Prof Environmental Engineer	1	23.60	2,094,796	23.60	2,094,796
Prof Geologist Supervisor	1	9.00	700,951	9.00	700,951
Professional Geologist	1	12.00	803,787	12.00	803,787
Program Consultant	1	1.00	37,981	1.00	37,981
Project Manager	1	4.00	206,794	4.00	206,794
Public Service Administrator	1	10.00	449,883	10.00	449,883
Public Service Executive	1	4.00	245,372	4.00	245,372
Research Analyst	1	1.00	47,362	1.00	47,362
Senior Administrativ Assistant	1	4.00	129,002	4.00	129,002
Senior Administratv Specialist	1	2.00	69,888	2.00	69,888
<b>Subtotal Regular</b>		310.02	18,337,704	310.02	18,337,704
<b>Unclassified</b>					
<b>Non FTE Unclassified</b>					
<b>Permanent</b>					
Administrative Specialist	1	1.00	35,318	1.00	35,318
Coordinator	1	0.80	40,735	0.80	40,735
Director	1	1.00	100,771	1.00	100,771
District Environmental Admin	1	1.00	73,419	1.00	73,419
Engineering Associate	1	0.60	41,908	0.60	41,908
Env Compliance/Regulatory Spec	1	2.00	104,312	2.00	104,312
Enviro Compliance/Reg Spec Sup	1	1.00	58,926	1.00	58,926
Environmental Prog Admin Supv	1	3.00	231,022	3.00	231,022
Environmental Specialist	1	7.50	546,021	7.50	546,021
Manager/Administrator	1	1.00	52,187	1.00	52,187
Prof Environmental Engineer	1	0.68	57,708	0.68	57,708
Prof Geologist Supervisor	1	2.00	154,180	2.00	154,180
Professional Geologist	1	1.00	71,359	1.00	71,359
Public Service Executive	1	1.00	71,593	1.00	71,593
Senior Administrativ Assistant	1	1.00	31,990	1.00	31,990
<b>Subtotal Non FTE</b>		24.58	1,671,448	24.58	1,671,448
<b>Unclassified Permanent</b>					
<b>Temporary Unclassified</b>					
Intern	1	0.00	108,991	0.00	108,991
Professional Geologist	1	0.00	33,280	0.00	33,280
<b>Subtotal Temporary</b>		0.00	142,271	0.00	142,271
<b>Unclassified Longevity</b>					
Longevity		0.00	33,360	0.00	33,360
<b>Subtotal Longevity</b>		0.00	33,360	0.00	33,360
<b>Totals</b>		398.20	23,762,171	398.20	23,762,571
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	1,328,846	0.00	1,231,030
RET	OTHER	0.00	6,743	0.00	0
RET	KPER2	0.00	1,869,632	0.00	1,702,611
FICA		0.00	1,473,255	0.00	1,473,279

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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
UNEMP		0.00	0	0.00	14,257
WKCMP		0.00	31,129	0.00	29,466
RSAL		0.00	171,087	0.00	171,090
HLT1		0.00	3,406,100	0.00	3,560,110
HLT2		0.00	810,503	0.00	850,325
FICA 2		0.00	344,552	0.00	344,557
<b>Total Benefits</b>		0.00	9,441,845	0.00	9,376,727
<b>Total Salaries and Benefits</b>		0.00	33,204,017	0.00	33,139,298
<b>Totals by Position Type</b>					
Regular Classified		63.60	3,577,388	63.60	3,577,388
Regular Unclassified		310.02	18,337,704	310.02	18,337,704
Non FTE Unclassified					
Permanent		24.58	1,671,448	24.58	1,671,448
Temporary Unclassified		0.00	142,271	0.00	142,271
Longevity		0.00	33,360	0.00	33,760
<b>KANSAS</b>					

DA-412 - 412 reconciliation

athomas / 2025A0200265

DOE

## Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency

Department of Health and Environment

Program

Bureau of Waste Management 72100

### Overview of Program

**Mission: To minimize impacts to public health and the environment associated with the generation, storage, transportation, treatment, and disposal of all solid and hazardous waste in Kansas and to maximize the recovery, reuse, and recycling of waste.**

The **Bureau of Waste Management (BWM)** is comprised of the Hazardous Waste, Solid Waste, and Waste Tire Programs. The Bureau is funded entirely from state fees and the federal Resource Conservation and Recovery Act (RCRA) grant awarded by the U.S. Environmental Protection Agency (EPA). No state general funds are used to fund bureau activities. BWM is the lead bureau for implementing all waste programs; however, most routine facility inspections are carried out by the Bureau of Environmental Field Services with funding from BWM.

**Hazardous Waste Program:** State funds that are used to support the hazardous waste program are collected from companies that generate, store, transport, treat, or dispose of hazardous waste and deposited to the dedicated hazardous waste management fund. Maximum fees are authorized by statute and then set in regulations adopted by KDHE.

**Solid Waste Program:** The solid waste program is funded primarily from the \$1 per ton landfill tonnage fee. Relatively minor amounts of revenue are also collected through solid waste permit application and renewal fees. The landfill tonnage fee generates over 95% of the fee revenue for this program.

The solid waste program is very broad in scope including responsibilities for several statutorily-established programs including a permitting program that covers 362 active permitted facilities and 133 closed permitted facilities; grants for recycling, composting, household hazardous waste collection; old city dump remediation; illegal dump clean-up; targeted waste collection programs to remove dangerous chemicals from the environment; closed landfill inspection and oversight; various clean-up efforts related to environmental releases from waste management activities; statewide technical training of solid waste facility operators; and public education related to solid waste issues. The total number of full time equivalent positions funded by the solid waste management fund including positions in both BWM and the Bureau of Environmental Field services is statutorily capped at 44.

**Waste Tire Program:** The waste tire program is completely funded from a \$.25 per tire excise tax. This fund is used for administering the waste tire regulatory and waste tire grant programs. The fund is also used to carry out tire pile clean up, public education, and technical assistance to entities subject to waste tire laws and regulations. State law authorizes the bureau to use the fund to clean up illegal waste tire piles when the responsible party is unknown, unwilling or unable to perform the required work. The BWM is authorized to administer two separate grant programs that pay up to 50% of the cost to: 1) start-up or enhance projects to recycle waste tires or recover energy from waste tires, and 2) to purchase products made from recycled

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waste tires. Only schools and local governments are eligible for the recycled product grants. In making grants, the department utilizes the Governor's Solid Waste Grants Advisory Committee which reviews applications and makes recommendation for awards to the Secretary.

### FY 2023 Achievements:

1. BWM provided \$96,062 of financial assistance and technical support for to cities, counties and private entities to clean-up 18 illegal dump sites. By providing guidance and technical support BWM was able to minimize the amount of state funding required to complete these clean-ups and repairs.
2. BWM conducted or helped conduct solid and hazardous waste training during SFY 2023 for about 523 solid and hazardous waste industry professionals, state and local government agency personnel and elected officials. Significant events included 7 hazardous waste generator workshops attended by 200 industry professionals; the Works! Conference attended by 123 industry professionals; and the Solid Waste Association of North America (SWANA) Kansas Chapter conference attended by approximately 200 people.
3. BWM reviewed and approved 9 hazardous waste permits and permit modifications, 17 solid waste permits and permit modifications, and 301 permit renewals. In addition, 145 solid waste permit related documents and 162 hazardous waste Treatment, Storage and Disposal (TSD) facility related documents were reviewed and approved, and over 1,800 Special Waste Disposal Authorizations were issued.
4. BWM awarded \$476,073 in solid waste reduction grants to 18 cities, counties, schools and other local organizations. The grant funds will allow recipients to purchase equipment to operate local recycling and composting programs, as well as to provide education and outreach that promotes waste reduction. It is estimated that about 16,000 tons of material will be diverted from landfills as the result of these projects.
5. BWM awarded \$522,312 in waste tire product grants to 45 cities, counties and schools. These grant funds promote the recycling of waste tires by allowing grant recipients to purchase playground and park equipment derived from the recovered rubber material.

**Goal #1: Permitting (and Planning);** facilities that store, treat, process, or dispose of solid waste (SW) or hazardous waste (HW) should be designed, constructed, and operated in a manner that minimizes impacts to human health and the environment.



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### Objectives:

1. Review permit applications and modifications, and other registration requests in a timely manner and provide guidance to applicants to assist them in following application requirements.
2. Prioritize all permit applications and requests for modification and develop staff work assignments accordingly.
3. Seek public input during the application review process and respond to questions and concerns as appropriate.
4. Encourage counties and regional authorities to establish and maintain voluntary permitted waste reduction facilities including household hazardous waste (HHW) and composting facilities by including them in local solid waste plans.
5. Assist applicants that request approval to dispose of waste without a permit in accordance with state law.
6. Review county and regional solid waste plans for conformance with state laws and regulations.

### OUTCOME MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
HW Permit Issuance and Renewal Backlog	3	4	6	1	0
% of Counties with Permitted MSW Landfills or Transfer Stations	84.0	84.8	84.8	84.8	84.8
% of MSW Disposed in Lined Cells Sub D	97.0	97.5	97.0	97.0	97.0
% of Counties with Approved SW Plans	99.0	96.0	96.0	99.0	99.0
# of permitted HHW Facilities	45	45	45	45	45
# of Community Composting Facilities permitted and registered	177	179	192	193	194

### OUTPUT MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
Transporter Registrations	255	267	283	275	275
HW Permits and Modifications Issued	12	8	9	9	10
Solid Waste Financial Assurance Demonstrations Reviewed	343	301	301	325	325
# of Authorizations Granted to Dispose of Solid Waste Without a Permit	19	33	18	19	20
# of Annual Solid Waste Plan Updates Reviewed	63	64	60	65	65
# of 5-Year Solid Waste Plan Updates Reviewed	13	10	18	15	12

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# of Approved HHW Satellite Facilities	38	37	38	38	38
# of Beneficial Use Determination and Land Application Reviewed	10	10	13	14	15

**Goal #2: Compliance and Enforcement;** protect human health and the environment by administering a compliance and enforcement program that seeks to ensure that solid wastes and hazardous wastes are managed in accordance with applicable state laws and regulations.

### Objectives:

1. Develop and implement a facility inspection plan in cooperation with the Bureau of Environmental Field Services (BEFS) and the EPA.
2. Develop and maintain a compliance tracking system for all regulatory requirements and to monitor facility progress to achieve compliance following an inspection or complaint investigation.
3. Develop and implement enforcement procedures that are fair and that serve as an adequate deterrent to potential violators of waste rules.
4. Develop and adopt solid waste regulations as authorized and directed by statute that are clear, sensible, and technically and economically practical.

### OUTCOME MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
% of HW Inspections with no Violations or Non-Significant Violations	97.0	98.0	93.0	93.0	93.0
% of SW Inspections with No Violations or only Minor Violations	100.0	99.8	99.5	96.0	96.0
# of Waste Management Complaints Received	188	150	200	175	175
% of Enforcement Decisions Made Within 150 Days of Facility's Return to Compliance	100.0	66.0	66.0	80.0	80.0
% of Complaints Investigated Within 7 Days	71.0	63.0	52.5	65.0	80.0

### OUTPUT MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
HW Generator and TSD Inspections (primarily BEFS)	110	154	105	150	150
Permitted SW Inspections (primarily BEFS)	388	354	471	300	300
Tire Retailer Inspections	142	238	267	250	300

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Closed Permitted Landfill Inspections	12	100 <sup>3</sup>	89	80	80
Administrative Orders Issued	3	1	3	10	10
Total Penalties Assessed <sup>1</sup>	\$19,820	\$50,083	\$36,250	\$100,000	\$100,000

1. During 2020-2022, the total penalties assessed declined because fewer inspections were performed due to COVID-19. For 2023 and 2024, enforcement activity is anticipated to return to pre-COVID levels.

**Goal #3: Technical Assistance;** provide regular training and education to persons subject to SW and HW laws and regulation.

### Objectives:

1. Sponsor and participate in technical conferences and workshops for the regulated community.
2. Prepare and distribute technical guidance documents and policies to the regulated community.
3. Prepare and distribute separate HW and SW newsletters to appropriate audiences.
4. Provide technical information as requested by any Kansas citizen.
5. Provide assistance to waste generators and waste disposal companies on evaluating special wastes and in preparing special waste disposal authorizations.
6. Work with applicants seeking approval of pre-selected burial sites for animal carcasses in cases of contagious foreign animal disease.
7. Coordinate the “Green Team” initiative as related to state agencies, schools, local governments, and businesses.

### OUTCOME MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
% of Special Waste Disposal Authorization Requests Approved	99.0	99.0	99.0	99.0	99.0

### OUTPUT MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
# of People Attending Permitted Operator Training Workshops (SWANA, SAL workshop, and HHW Training)	353	450	325	400	400
# of People Attending HW Generator Workshops	271	385	200	300	300
# of People Attending WORKS Conference	82	137	125	130	130
# of Special Waste Disposal Authorizations Processed	1,925	1,822	1,822	1,800	1,800

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**Goal #4: Monitoring;** develop, implement, and oversee monitoring programs at permitted SW and HW management facilities to ensure that human health and the environment are adequately protected from the impacts associated with potential releases.

**Objectives:**

1. Review and approve of open and closed SW facility groundwater (GW) monitoring plans, landfill gas monitoring plans, and provide guidance and training on plan preparation.
2. Review and approve, or provide comments related to routinely submitted groundwater monitoring reports.
3. Perform Comprehensive Monitoring Evaluations (CMEs) and Operation and Maintenance (O&M) inspections at open and closed SW and HW facilities that perform groundwater monitoring.
4. Perform landfill cap inspections at closed SW facilities.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of MSW Landfills with Approved GW Monitoring	100.0	100.0	100.0	100.0	100.0
% of TSDs with Approved GW Monitoring Systems	100.0	100.0	100.0	100.0	100.0

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 1 2024</b>	<b>Estimated 2025</b>
SW Facility GW Monitoring Report Reviews including closed landfills	180	190	147	150	155
HW Facility GW Monitoring Report Reviews	34	42	62	75	85

**Goal #5: Remediation and Response;** ensure that releases to the environment associated with the management of SW and HW are adequately assessed and appropriate corrective measures are implemented.

**Objectives:**

1. Evaluate illegal dumps of solid waste to determine if a responsible party is known and able to perform corrective measures. When responsible parties are known, utilize enforcement to achieve clean-up. When responsible parties are not known or unable to perform the clean-up work BWM will work with local governments under the provisions of the illegal dump program to carry out the clean-up work.

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2. Monitor the condition of closed city dumps and implement repair projects where necessary to control risks to public health and the environment. Work with local governments to carry out remedial work.
3. Work with local governments to clean up and properly dispose of abandoned wastes, often referred to as “orphan” wastes.
4. Provide technical guidance to local governments and other state agencies related to debris management generated by natural disasters and other emergencies and oversee debris management at emergency sites and existing permitted facilities.

### OUTCOME MEASURES

No outcome measures have been identified for this goal.

### OUTPUT MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
# of Illegal Dump Sites Cleaned up Under the Illegal Dump Program	35	29	18	30	25
# of City Dumps Repaired	4	1	0	2	2

**Goal #6: Grants (Aid-to-Locals);** administer grant programs designed to achieve further improvements in waste reduction practices in Kansas including grants for recycling, composting, and household hazardous waste collection.

### Objectives:

1. Develop grant guidelines and application materials that are broadly distributed to potential grant applicants.
2. Work with the governor’s grants advisory committee to make recommendation on grant awards to the secretary of KDHE.
3. Monitor the success of grant programs to reduce waste disposal and increase the state recycling rate.

### OUTCOME MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
Household Hazardous Waste Collected –1,000 lbs	6,000	6,300	5,950	6,300	6,300
Landfilled MSW in Kansas (1,000 tons)	2,749	2,822	2,814	2,800	2,800
Landfilled MSW – In-State Generation (1,000 tons) (Including Exports)	2,329	2,361	2,280	2,350	2,350
Landfilled MSW-In State Generation Pounds/Person/Day	4.33	4.41	4.25	4.30	4.30
Tons of Organic Waste Processed in Composting Facilities	235,970	228,020	278,000	280,000	282,000

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Hazardous Waste Generation by LQGs (tons)	234,673	349,824	312,654	325,000	325,000
# of HW Generators that are “LQG” Category	238	245	252	255	255
# of HW Generators that are “SQG” Category	554	569	556	560	560
# of HW Generators that are “KSQG”	545	558	557	560	560
# of HW Generators that are “CESQG”	4,716	4,730	4,825	4,850	4,850

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of Solid Waste Tonnage Fee Reports Processed	948	930	911	925	925
# of HW Biennial Reports Processed	34	237	0	245	0

**Goal #7: Public Education;** administer a public education program designed to make citizens aware of solid waste management issues and to change behaviors to increase participation in proper waste management practices and decrease undesirable practices.

**Objectives:**

1. Continue the “Keep it Clean Kansas” (KICK) public education initiative utilizing a variety of educational messages and media.
2. Launch the new Keep It Clean Kansas outreach and education campaign for students that will replace the calendar contest that was discontinued in 2022. In partnership with the Kansas Association for Conservation and Environmental Education (KACEE) the KICK Outreach Challenge was launched in 2023 to replace the Keep It Clean Kansas calendar contest.
3. Continue seeking target educational approaches to modify specific behaviors at the local level.
4. Work with other agencies and organizations to cooperatively promote good waste management practices by Kansans.

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of KICK Calendars Distributed	17,350	16,350	Discontinued	NA	NA
Educational Messages Posted on Instagram	93	109	91	104	104
Instagram Followers	318	384	452	520	588
Instagram Average Engagement (Reach)	120	444	513	582	651
Educational Messages Posted on Facebook	93	109	91	104	104

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Facebook Followers	356	454	580	660	740
Facebook Average Engagement (Reach)	28,528	28,654	28,780	28,906	29,032
# of KICK Outreach Projects Submitted	NA	NA	19	38	57
# of Schools Participating in KICK Outreach Challenge	NA	NA	4	8	12
# of Educator Graduate Credentials Completed	NA	NA	12	25	25

**Expenditure Justification****Account Code 51000 – 51990: Salaries and Wages**

Summary: The Bureau of Waste Management requests funding for 49.00 FTE and 4.40 Non-FTE.

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Code 52000 – 52990: Contractual Services**

Summary: A major portion of contractual services within this bureau’s budget is for fees for professional services. These funds will provide for some degree of services in the following areas: technical training for facility operators/waste managers; support for maintaining the **kansasrecycles.org** database; abandoned waste disposal program; old city dump repair program; Household Hazardous Waste operator training; Kansas State University (KSU) composting operator school; illegal dump clean-up program; KSU Small Business Environmental Assistance Program; limited solid waste reduction public education materials; and illegal waste tire pile clean-up projects.

The bureau also funds the costs of technical workshops and seminars where attendees pay registration fees through the Training Fee Fund.

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**Account Code 53000 – 53999: Commodities**

Summary: Major expenditures in this area are for basic operating supplies and materials for the bureau educational campaigns.

**Account Code 54000: Capital Outlay**

Summary: Capital outlay is budgeted for computer software, monitors, and office equipment and furniture.

**Account Code 55000: Aid to Local**

Summary: The bureau uses the solid waste management fund and the waste tire management fund to award grants to improve solid waste management in Kansas. There will continue to be limited funding for statutorily authorized solid waste reduction grants. Additional solid waste funds are provided to local governments to clean up illegal dumps, to repair old city dumps, to dispose of abandoned waste, and sometimes to dispose of household hazardous waste generated by natural disasters such as tornados.



# 406/410 series report

**Dept. Name:** Waste Management  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22710  
**Version:** 2025-A-02-00265

**Date:** 09/05/2023  
**Time:** 19:29:23

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	Salaries and Wages	4,036,153	4,754,799	4,744,911	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>4,036,153</b>	<b>4,754,799</b>	<b>4,744,911</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	70,915	77,200	77,200	0	0	0
52100	Freight and Express	141	250	250	0	0	0
52200	Printing and Advertising	7,229	12,200	12,200	0	0	0
52300	Rents	22,900	27,300	27,300	0	0	0
52400	Repairing and Servicing	1,322,401	358,878	93,775	0	0	0
52500	Travel and Subsistence	34,599	36,250	36,250	0	0	0
52510	InState Travel and Subsistence	23,768	23,550	23,550	0	0	0
52520	Out of State Travel and Subsis	1,588	1,900	1,900	0	0	0
52600	Fees-other Services	77,766	71,700	71,500	0	0	0
52700	Fee-Professional Services	132,854	100,900	100,900	0	0	0
52900	Other Contractual Services	6,831	10,875	10,875	0	0	0
	<b>TOTAL Contractual Services</b>	<b>1,700,992</b>	<b>721,003</b>	<b>455,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	1,611	1,850	1,850	0	0	0
53200	Food for Human Consumption	53	100	100	0	0	0
53500	Vehicle Part Supply Accessory	14,737	15,700	15,700	0	0	0
53600	Pro Science Supply Material	30	300	100	0	0	0
53700	Office and Data Supplies	3,523	4,150	4,150	0	0	0
53900	Other Supplies and Materials	6,936	9,050	9,050	0	0	0
	<b>TOTAL Commodities</b>	<b>26,890</b>	<b>31,150</b>	<b>30,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>12,562</b>	<b>13,300</b>	<b>13,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>5,776,597</b>	<b>5,520,252</b>	<b>5,244,861</b>	<b>0</b>	<b>0</b>	<b>0</b>
55100	State Aid Payments	857,646	816,000	816,000	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>857,646</b>	<b>816,000</b>	<b>816,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	281,123	307,000	307,000	0	0	0
	<b>TOTAL Other Assistance</b>	<b>281,123</b>	<b>307,000</b>	<b>307,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>6,915,366</b>	<b>6,643,252</b>	<b>6,367,861</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	1,471,358	1,453,000	1,453,000	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>1,471,358</b>	<b>1,453,000</b>	<b>1,453,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>8,386,724</b>	<b>8,096,252</b>	<b>7,820,861</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200265

# 406/410 series report

Dept. Name: Waste Management  
 Agency Name: Health & Environment--Environment  
 Agency Reporting Level: 22710  
 Version: 2025-A-02-00265

Date: 09/05/  
 2023  
 Time: 19:29:23

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	2271	2075 SOLID WASTE MANAGEMENT FD	2,305,151	2,785,114	2,778,971	0	0	0
<b>1</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>2,305,151</b>	<b>2,785,114</b>	<b>2,778,971</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2519	2290 HAZARDOUS WASTE MGMT FD	716,309	902,969	901,399	0	0	0
<b>1</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>716,309</b>	<b>902,969</b>	<b>901,399</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2635	2820 WASTE TIRE MANAGEMENT FD	163,082	193,164	192,785	0	0	0
<b>1</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>163,082</b>	<b>193,164</b>	<b>192,785</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3067	3031 DSMOA COOP AGREEMENT-DOD	3,513	0	0	0	0	0
<b>1</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>3,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3360	3539 PLNT/AMNL DIS & PST CTL	553	0	0	0	0	0
<b>1</b>	<b>3360</b>	<b>3360 SUBTOTAL for 3360's</b>	<b>553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	847,545	873,552	871,756	0	0	0
<b>1</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>847,545</b>	<b>873,552</b>	<b>871,756</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1312 TOTAL Salaries and Wages</b>	<b>4,036,153</b>	<b>4,754,799</b>	<b>4,744,911</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2099	2010 HAZARDOUS WASTE COLLECTION FD	701	1,000	1,000	0	0	0
<b>2</b>	<b>2099</b>	<b>2099 SUBTOTAL for 2099's</b>	<b>701</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2271	2075 SOLID WASTE MANAGEMENT FD	1,048,571	297,925	297,725	0	0	0
2	2271	2084 SWMF-OFFICIAL HOSPITALITY	64	2,500	2,500	0	0	0
<b>2</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>1,048,635</b>	<b>300,425</b>	<b>300,225</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2519	2290 HAZARDOUS WASTE MGMT FD	314,351	139,600	139,600	0	0	0
<b>2</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>314,351</b>	<b>139,600</b>	<b>139,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2635	2820 WASTE TIRE MANAGEMENT FD	10,386	14,875	14,875	0	0	0
<b>2</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>10,386</b>	<b>14,875</b>	<b>14,875</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3103	3630 EPA MULTI-PURPOSE GRANT	131,037	65,103	0	0	0	0
<b>2</b>	<b>3103</b>	<b>3103 SUBTOTAL for 3103's</b>	<b>131,037</b>	<b>65,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3267	3267 3267 OFGF-ENVIR READINESS GRNT	195,800	200,000	0	0	0	0
<b>2</b>	<b>3267</b>	<b>3267 SUBTOTAL for 3267's</b>	<b>195,800</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3360	3539 PLNT/AMNL DIS & PST CTL	82	0	0	0	0	0
<b>2</b>	<b>3360</b>	<b>3360 SUBTOTAL for 3360's</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1392 TOTAL Contractual Services</b>	<b>1,700,992</b>	<b>721,003</b>	<b>455,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2099	2010 HAZARDOUS WASTE COLLECTION FD	200	300	300	0	0	0
<b>3</b>	<b>2099</b>	<b>2099 SUBTOTAL for 2099's</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2271	2075 SOLID WASTE MANAGEMENT FD	17,354	19,400	19,200	0	0	0
<b>3</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>17,354</b>	<b>19,400</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2519	2290 HAZARDOUS WASTE MGMT FD	7,381	8,100	8,100	0	0	0
<b>3</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>7,381</b>	<b>8,100</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2635	2820 WASTE TIRE MANAGEMENT FD	1,955	3,350	3,350	0	0	0
<b>3</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>1,955</b>	<b>3,350</b>	<b>3,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1432 TOTAL Commodities</b>	<b>26,890</b>	<b>31,150</b>	<b>30,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2271	2075 SOLID WASTE MANAGEMENT FD	7,576	7,900	7,900	0	0	0
<b>4</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>7,576</b>	<b>7,900</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2519	2290 HAZARDOUS WASTE MGMT FD	4,810	5,150	5,150	0	0	0
<b>4</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>4,810</b>	<b>5,150</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2635	2820 WASTE TIRE MANAGEMENT FD	145	250	250	0	0	0
<b>4</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>145</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Waste Management  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22710  
**Version:** 2025-A-02-00265

**Date:** 09/05/2023  
**Time:** 19:29:23

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
4	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	31	0	0	0	0	0
<b>4</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1472 TOTAL Capital Outlay</b>	<b>12,562</b>	<b>13,300</b>	<b>13,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	10,000	10,000	0	0	0
<b>8</b>	<b>2099</b>	<b>2099 SUBTOTAL for 2099's</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2271	2075 SOLID WASTE MANAGEMENT FD	395,683	400,000	400,000	0	0	0
<b>8</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>395,683</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2635	2820 WASTE TIRE MANAGEMENT FD	461,963	406,000	406,000	0	0	0
<b>8</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>461,963</b>	<b>406,000</b>	<b>406,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1502 TOTAL Aid to Locals</b>	<b>857,646</b>	<b>816,000</b>	<b>816,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	10,000	10,000	0	0	0
<b>9</b>	<b>2099</b>	<b>2099 SUBTOTAL for 2099's</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2271	2075 SOLID WASTE MANAGEMENT FD	216,253	217,000	217,000	0	0	0
<b>9</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>216,253</b>	<b>217,000</b>	<b>217,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2635	2820 WASTE TIRE MANAGEMENT FD	64,870	80,000	80,000	0	0	0
<b>9</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>64,870</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1532 TOTAL Other Assistance</b>	<b>281,123</b>	<b>307,000</b>	<b>307,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2271	2075 SOLID WASTE MANAGEMENT FD	913,272	914,000	914,000	0	0	0
<b>92</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>913,272</b>	<b>914,000</b>	<b>914,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2519	2290 HAZARDOUS WASTE MGMT FD	244,388	225,000	225,000	0	0	0
<b>92</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>244,388</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2635	2820 WASTE TIRE MANAGEMENT FD	159,940	160,000	160,000	0	0	0
<b>92</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>159,940</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	153,758	154,000	154,000	0	0	0
<b>92</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>153,758</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1572 TOTAL Non-Expense Items</b>	<b>1,471,358</b>	<b>1,453,000</b>	<b>1,453,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1572 TOTAL All Funds</b>	<b>8,386,724</b>	<b>8,096,252</b>	<b>7,820,861</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2025A0200265

# 406/410 series report

**Dept. Name:** Waste Management  
**Agency Name:** Health & Environment--Environment  
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**Version:** 2025-A-02-00265

**Date:** 09/05/2023  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2010	HAZARDOUS WASTE COLLECTION FD	901	21,300	21,300	0	0	0
<b>2099</b>	<b>SUBTOTAL HAZARDOUS WASTE COLLECTION FD</b>	<b>901</b>	<b>21,300</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	4,903,860	4,641,339	4,634,796	0	0	0
2084	SWMF-OFFICIAL HOSPITALITY	64	2,500	2,500	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>4,903,924</b>	<b>4,643,839</b>	<b>4,637,296</b>	<b>0</b>	<b>0</b>	<b>0</b>
2290	HAZARDOUS WASTE MGMT FD	1,287,239	1,280,819	1,279,249	0	0	0
<b>2519</b>	<b>SUBTOTAL HAZARDOUS WASTE MGMT FD</b>	<b>1,287,239</b>	<b>1,280,819</b>	<b>1,279,249</b>	<b>0</b>	<b>0</b>	<b>0</b>
2820	WASTE TIRE MANAGEMENT FD	862,341	857,639	857,260	0	0	0
<b>2635</b>	<b>SUBTOTAL WASTE TIRE MANAGEMENT FD</b>	<b>862,341</b>	<b>857,639</b>	<b>857,260</b>	<b>0</b>	<b>0</b>	<b>0</b>
3031	DSMOA COOP AGREEMENT-DOD	3,513	0	0	0	0	0
<b>3067</b>	<b>SUBTOTAL 12.133-ST MEMO AGMT-REIMB TECH</b>	<b>3,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3630	EPA MULTI-PURPOSE GRANT	131,037	65,103	0	0	0	0
<b>3103</b>	<b>SUBTOTAL EPA MULTI-PURPOSE GRANT</b>	<b>131,037</b>	<b>65,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3267	OFGF-ENVIR READINESS GRNT	195,800	200,000	0	0	0	0
<b>3267</b>	<b>SUBTOTAL ENVIR INFO EXCHNG NTRK</b>	<b>195,800</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3539	PLNT/AMNL DIS & PST CTL	635	0	0	0	0	0
<b>3360</b>	<b>SUBTOTAL PLNT/AMNL DIS &amp; PST CTL</b>	<b>635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3190	RESOURCE CONSERV/RCVY ACT FDF	1,001,334	1,027,552	1,025,756	0	0	0
<b>3586</b>	<b>SUBTOTAL 66.801-HZRD WST MGMT PRG SPRT</b>	<b>1,001,334</b>	<b>1,027,552</b>	<b>1,025,756</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1750</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>8,386,724</b>	<b>8,096,252</b>	<b>7,820,861</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200265

## Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency Department of Health and Environment

Program Bureau of Air 72200

### Overview of Program

**Mission: To protect the public and the environment from air pollution.**

The **Bureau of Air's (BOA)** enabling legislation is found in KSA 65-3001 et seq, commonly referred to as the “Kansas Air Quality Act”.

The Kansas Air Quality Program protects the public health and environment by preserving air quality and controlling air pollution.

Activities conducted by BOA to maintain and improve Kansas air quality include the monitoring of air quality, tracking air pollutant emissions, conducting air quality modeling, and the continued execution of State Implementation Plans. BOA functions also include the regulation of point sources of air pollutants through a permitting process designed to monitor and control pollutant emissions. These activities include the inspection and testing of permitted sources to ensure program compliance. Finally, BOA conducts public outreach activities to increase awareness of air quality issues and to increase public and customer knowledge of their role in reducing air emissions.

K.S.A. 65-3024 established the Kansas Air Quality Fee Fund, to which assessed air pollutant emissions fees are deposited. These fees are vital to the continuing function of air quality program in Kansas. Additional funds are allocated annually to provide continuing maintenance of air quality programs that receive supplemental support through EPA grants.

Maintenance of the existing level of effort for air quality activities will allow BOA to maintain an effective and efficient air program to conserve air quality and control pollution while promptly and accurately responding to customers.

### **FY 2023 Achievements:**

1. There were 393 construction permit documents and 44 operating permits issued by the Bureau of Air. This allowed for expansion and new construction of facilities across Kansas that enhanced economic growth for the State.
2. There are currently no backlogged air quality permits.
3. All 105 counties are in compliance with all national ambient air quality standards.

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- 4. The Bureau of Air worked with the Department of Commerce to expedite permitting on projects with significant economic benefit for Kansas. There were four projects identified and all four air construction permits were completed ahead of schedule.

**Goal:** Preserve air quality and meet all National Ambient Air Quality Standards.

**Objective #1:**

Control sources of air pollution that cause violations of the National Ambient Air Quality Standards.

**Strategies for Objective #1:**

- 1. Maintain the state air quality planning activity.
  - a. Prepare designation letters with supporting technical information for submission to EPA when national air quality standards are revised.
  - b. Develop State Implementation Plans as required by EPA.
- 2. Continue implementation of the Kansas City Maintenance Plan. BOA must implement this plan due to violations of the ozone standard in Kansas City in the summer of 2007. The purpose of the Maintenance Plan is to ensure that the ozone standard is met. It includes provisions that will require emission reductions from electrical generating units, furnaces and idling of diesel engines.
- 3. Maintain Saline County’s compliance with the National Ambient Air Quality Standard for lead with the implementation of a State Plan to reduce lead emissions.
- 4. Reduce air quality impacts associated with the spring burning of the Flint Hills through improvements to and continued implementation of the Kansas Flint Hills Smoke Management Plan. Work with Kansas State University Extension to ensure availability of an on-line modeling tool to allow ranchers to make informed decisions about what days are most suitable to conduct burning to lower ambient air impacts.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of counties in the state in compliance with all National Ambient Air Quality Standards (NAAQS)	100.0	100.0	100.0	100.0	100.0

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Agency Department of Health and EnvironmentProgram Bureau of Air 72200**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of State Implementation Plans (SIP's) amendments completed	3	3	4	3	3
# of conferences, seminars and meetings KDHE staff presented on the Smoke Management Plan	6	8	11	10	10

**Objective #2:**

Minimize emissions of regulated air pollutants.

**Strategies for Objective #2:**

1. Maintain an effective air permit program.
  - a. Focus permit program on areas with greatest environmental impact and eliminate permit activities with limited environmental benefit.
  - b. Maintain an effective dispersion modeling program.
  - c. Establish and maintain a staff development program.
2. Maintain effective Inspection Program.
  - a. Inspect 255 (30.00 %) of the 850 facilities scheduled for inspections as “priority facilities”.
  - b. For complex industrial facilities, utilize a comprehensive inspection process to reduce compliance issues and offer compliance assistance.
3. Establish an effective Compliance Outreach Program.
  - a. Provide customer information pertaining to the Maximum Attainable Control Technology (MACT) provision of the Clean Air Act.
  - b. Maintain an educational outreach program and design hands on workshops for customers in the prevention of enforcement related issues.
4. Work through the Small Business Environmental Assistance Program (SBEAP) to reduce emissions at small businesses throughout Kansas by sponsoring technical assistance events.

**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Department of Health and EnvironmentProgram Bureau of Air 72200**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of Regulated Sources in compliance	99.2	99.8	99.6	>95.0	>95.0

**OUPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of Performance Tests conducted	132	56	112	30	30
# of Relative Accuracy Test Audits (RATA's) conducted	38	22	63	25	25
# of Air inspections conducted	767	546	740	600	600
# of formal compliance & enforcement actions	6	4	4	20	20
# of SBEAP Technical Assistance Events	0	0	0	1	1

**Objective #3:**

Collect and evaluate information and data on air quality in Kansas.

**Strategies for Objective #3:**

1. Maintain an annual inventory of air pollutants emitted to the atmosphere.
  - a. Gather and record emissions data from all major point sources.
  - b. Complete point source inventory review for previous calendar year emissions. Encourage Class I permit facilities to submit their emissions electronically.
2. Maintain an effective monitoring program.
  - a. Maintain Lead monitoring program.
  - b. Implement special studies to determine ambient air impacts from specific sources.
  - c. Maintain the Mercury wet deposition monitoring network.
  - d. Maintain and improve the existing ambient air monitoring network.



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Agency Department of Health and EnvironmentProgram Bureau of Air 72200**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of Electronic emissions submittals	99.9	99.9	100.0	100.0	100.0

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of facilities submitting electronic emissions inventories	1,014	1,020	1,023	1,020	1,050

**Objective #4:**

Maintain an effective outreach/education program to achieve emissions reductions from mobile and non-point sources.

**Strategies for Objective #4:**

Maintain partnerships to achieve voluntary emission reductions from mobile and non-point sources.

1. Partner with local government agencies to implement the Clean Air Action Plans for the Kansas City and Wichita Metropolitan Statistical Areas (MSAs).
2. Partner with local government agencies, Kansas State University and agricultural entities to target educational efforts in the Kansas Smoke Management Plan.
3. Partner with local government agencies and conservation districts to provide air quality presentations and activities.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of counties in the state in compliance with all National Ambient Air Quality Standards (NAAQS)	100.0	100.0	100.0	100.0	100.0

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Agency Department of Health and EnvironmentProgram Bureau of Air 72200**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of Planning and Implementation Meetings Attended	6	11	8	15	15
# of Presentations to school groups and the public	0	2	1	30	30
# of Promotional Events for the Kansas Green Schools Program	0	0	2	1	1

**Objective #5:**

Provide prompt service to customers.

**Strategies for Objective #5:**

1. Provide timely web-based information to BOA customers.
  - a. Update Bureau of Air web page on a quarterly basis.
  - b. Support competency in web-development by attending training and seminars.
  - c. Coordinate with agency efforts to maintain a cohesive web product by serving on agency working groups.
2. Maintain meaningful continuing education and staff training programs.
3. Foster and encourage staff memberships in professional organizations.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of response times achieved for permitting decisions	98.4	98.2	98.6	>95.0	>95.0

**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Department of Health and EnvironmentProgram Bureau of Air 72200**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of quality assured monitoring reports submitted to EPA within 90 days	4	4	4	4	4
# of air construction permit documents completed within time limits	346	546	393	300	300
# of backlog of permit applications	0	0	0	0	0

**Objective #6**

Reduce emissions from mobile sources of air pollution.

**Strategies for Objective #6:**

1. Implement and manage Diesel Emission Reduction Act (DERA) grants.
2. On behalf of the State of Kansas, act as lead agency to develop and implement activities of the Volkswagen trust.
3. Provide technical guidance to the Mid-America Regional Council (MARC) in the development and implementation of the Transportation Implementation Plan (TIP) for the Kansas City metro area.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of funds allocated from Volkswagen trust (trust allows a 10-year window to allocate funds)	10.0	15.1	19.7	50.0	75.0
% of updated air pollution control plans for municipalities reviewed and approved	100.0	100.0	100.0	100.0	100.0

**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Department of Health and EnvironmentProgram Bureau of Air 72200**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of Diesel Emission Reduction Act projects funded	14	15	17	15	15
# of Volkswagen trust projects funded	15	20	19	25	25
# of updated air pollution control plans for municipalities reviewed and approved	2	2	3	2	2

**Objective #7:**

Protect Kansans from lead exposure through primary prevention activities.

**Strategies for Objective #7:**

1. Maintain a qualified workforce to perform lead-based paint activities safely and effectively.
2. Educate the regulated community and the public on identifying and reducing lead-based paint hazards that cause elevated blood lead levels.
3. Provide timely and efficient application processing to individuals seeking certification in a lead activity occupation.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of licensed firms certified individuals and accredited training providers	4,657	4,598	4,463	5,200	5,200
# of individuals trained by accredited training providers on lead safe work practices	698	576	515	550	550

**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Department of Health and Environment

Program Bureau of Air 72200

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of training audits conducted	9	18	19	15	15
# of education programs and outreach conducted	7	32	33	20	20
% of complete lead activity occupation applications processed within 30 days of receipt	100.0	100.0	100.0	100.0	100.0

**EXPENDITURE JUSTIFICATION**

**Account Code 51000 – 51990: Salaries and Wages**

Summary: The Bureau of Air requests funding for 48.22 FTE and 5.00 Non-FTE.

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Code 52000 – 52990: Contractual Services**

Summary: Expenditures within contractual services are for communication, travel and subsistence. The staff within the Bureau of Air are educated and trained in specialized areas to regulate complex industrial facilities and programs. The staff also monitors air quality with highly sophisticated equipment, conducts state of the art analyses and computer modeling of air pollutants and atmospheric conditions to determine impacts on the environment and public health. Maintaining staff that are trained on the most recent requirements of an emerging federal air quality program is a constant challenge. This work requires the Bureau of Air to maintain state of the art equipment and computer technology to efficiently and effectively carry out this mission. Travel and subsistence remain a critical expenditure for the bureau to ensure that inspectors and monitoring personnel are able to carry out their functions on site and to ensure that training requirements are fulfilled.

**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Department of Health and Environment

Program Bureau of Air 72200

**Account Code 53000 – 53999: Commodities**

Summary: Expenditures for commodities will be for a continuation of the purchase of supplies and materials including consumable supplies and parts purchased for equipment repair and maintenance performed by the Bureau of Air personnel. One of the major strategies of the Bureau of Air is making sure the regulated community and the public understand what they can do to conserve air quality. The Bureau of Air in recent years has increased its emphasis on the need to promote public education to reduce air pollution from non-regulated activities. Expenditures for commodities include those supplies and materials that will allow the Bureau of Air to effectively communicate its message to the public.

**Account Code 54000: Capital Outlay**

Summary: The Bureau of Air will continue its replacement schedule for air monitoring equipment and vehicles as need be.

**Account Code 55000: Aid to Local**

Summary: The Bureau of Air will continue its contractual arrangement with local entities to partner with the bureau in the administration of the Kansas Air Quality Program. These contracts supplement the bureau in the area of Air Permitting (Unified Government of Wyandotte County), Air Compliance and Enforcement (Johnson County, and Unified Government of Wyandotte County), Air Quality Monitoring (Unified Government of Wyandotte County), and Public Education (Johnson County, Mid-America Regional Council, City of Wichita and the Unified Government of Wyandotte County). The bureau will also continue to administer and expand the Kansas Clean Diesel Program using the Volkswagen environmental mitigation trust allocation for the state of Kansas. The program provides awards for diesel fleet improvement projects that reduce diesel emissions.

# 406/410 series report

**Dept. Name:** Air Quality  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22720  
**Version:** 2025-A-02-00265

**Date:** 09/05/2023  
**Time:** 19:30:51

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	Salaries and Wages	3,286,483	4,482,422	4,471,639	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>3,286,483</b>	<b>4,482,422</b>	<b>4,471,639</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	85,065	93,100	93,100	0	0	0
52100	Freight and Express	8,158	8,150	8,150	0	0	0
52200	Printing and Advertising	21,778	25,400	25,400	0	0	0
52300	Rents	47,390	45,550	45,550	0	0	0
52400	Reparing and Servicing	165,498	178,700	179,200	0	0	0
52500	Travel and Subsistence	15,720	21,850	21,850	0	0	0
52510	InState Travel and Subsistence	13,373	14,650	14,650	0	0	0
52520	Out of State Travel and Subsis	3,663	31,000	31,000	0	0	0
52600	Fees-other Services	93,646	73,200	73,200	0	0	0
52700	Fee-Professional Services	548,407	228,920	180,420	0	0	0
52800	Utilities	25,666	15,000	15,000	0	0	0
52900	Other Contractual Services	4,293	4,600	4,600	0	0	0
	<b>TOTAL Contractual Services</b>	<b>1,032,657</b>	<b>740,120</b>	<b>692,120</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	115	0	0	0	0	0
53400	Maint Constr Material Supply	384	1,500	1,500	0	0	0
53500	Vehicle Part Supply Accessory	22,505	25,500	25,500	0	0	0
53600	Pro Science Supply Material	5,767	9,000	9,000	0	0	0
53700	Office and Data Supplies	2,548	2,500	2,500	0	0	0
53900	Other Supplies and Materials	3,339	1,950	1,950	0	0	0
	<b>TOTAL Commodities</b>	<b>34,658</b>	<b>40,450</b>	<b>40,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>266,626</b>	<b>185,354</b>	<b>158,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>4,620,424</b>	<b>5,448,346</b>	<b>5,363,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	828,545	545,000	545,000	0	0	0
55100	State Aid Payments	2,691,347	786,898	786,898	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>3,519,892</b>	<b>1,331,898</b>	<b>1,331,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	112,750	62,550	62,550	0	0	0
	<b>TOTAL Other Assistance</b>	<b>112,750</b>	<b>62,550</b>	<b>62,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>8,253,066</b>	<b>6,842,794</b>	<b>6,757,567</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	1,073,914	1,151,700	1,101,700	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>1,073,914</b>	<b>1,151,700</b>	<b>1,101,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>9,326,980</b>	<b>7,994,494</b>	<b>7,859,267</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200265

# 406/410 series report

Dept. Name: Air Quality  
 Agency Name: Health & Environment-Environment  
 Agency Reporting Level: 22720  
 Version: 2025-A-02-00265

Date: 09/05/2023  
 Time: 19:30:51

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	2020	2830 AIR QUALITY FF	2,210,315	3,241,270	3,232,691	0	0	0
<b>1</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>2,210,315</b>	<b>3,241,270</b>	<b>3,232,691</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2289	2140 LEAD BASED PAINT HAZARD FF	30,201	64,643	49,521	0	0	0
<b>1</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>30,201</b>	<b>64,643</b>	<b>49,521</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	12,002	0	0	0	0	0
<b>1</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>12,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3072	3090 AIR QUALITY PRG FDF	503,261	613,988	612,669	0	0	0
<b>1</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>503,261</b>	<b>613,988</b>	<b>612,669</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3248	3246 FEDERAL AIR SECTION 103	166,958	157,326	156,908	0	0	0
<b>1</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>166,958</b>	<b>157,326</b>	<b>156,908</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3253	3253 3253 AIR QUALITY PRG FDF	6,458	10,059	10,043	0	0	0
<b>1</b>	<b>3253</b>	<b>3253 SUBTOTAL for 3253's</b>	<b>6,458</b>	<b>10,059</b>	<b>10,043</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3295	4100 Lead-Based Paint PPG	283,186	289,506	304,347	0	0	0
<b>1</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>283,186</b>	<b>289,506</b>	<b>304,347</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7269	7269 7269 VOLKSWAGEN ENVIRONMENTAL TRU	5,467	0	0	0	0	0
<b>1</b>	<b>7269</b>	<b>7269 SUBTOTAL for 7269's</b>	<b>5,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7342	7342 7342 ASBESTOS REMEDIATION FUND	68,635	105,630	105,460	0	0	0
<b>1</b>	<b>7342</b>	<b>7342 SUBTOTAL for 7342's</b>	<b>68,635</b>	<b>105,630</b>	<b>105,460</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1362 TOTAL Salaries and Wages</b>	<b>3,286,483</b>	<b>4,482,422</b>	<b>4,471,639</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2020	2830 AIR QUALITY FF	106,411	133,340	133,340	0	0	0
2	2020	2835 AIR QUAL FF-FINES	627,974	347,400	322,400	0	0	0
<b>2</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>734,385</b>	<b>480,740</b>	<b>455,740</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2289	2140 LEAD BASED PAINT HAZARD FF	3,210	17,000	17,000	0	0	0
<b>2</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>3,210</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3072	3090 AIR QUALITY PRG FDF	138,376	113,930	108,430	0	0	0
<b>2</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>138,376</b>	<b>113,930</b>	<b>108,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3248	3246 FEDERAL AIR SECTION 103	77,912	109,150	91,650	0	0	0
2	3248	3248 3248 ENH RADIALOGICAL INCIDENT RESP	53,131	0	0	0	0	0
<b>2</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>131,043</b>	<b>109,150</b>	<b>91,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3295	4100 Lead-Based Paint PPG	25,643	19,300	19,300	0	0	0
<b>2</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>25,643</b>	<b>19,300</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1432 TOTAL Contractual Services</b>	<b>1,032,657</b>	<b>740,120</b>	<b>692,120</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2020	2830 AIR QUALITY FF	4,109	6,000	6,000	0	0	0
3	2020	2835 AIR QUAL FF-FINES	2,947	850	850	0	0	0
<b>3</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>7,056</b>	<b>6,850</b>	<b>6,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2289	2140 LEAD BASED PAINT HAZARD FF	0	1,500	1,500	0	0	0
<b>3</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3072	3090 AIR QUALITY PRG FDF	15,895	15,000	15,000	0	0	0
<b>3</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>15,895</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3248	3246 FEDERAL AIR SECTION 103	7,762	13,500	13,500	0	0	0
<b>3</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>7,762</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3295	4100 Lead-Based Paint PPG	3,945	3,600	3,600	0	0	0
<b>3</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>3,945</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1492 TOTAL Commodities</b>	<b>34,658</b>	<b>40,450</b>	<b>40,450</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 406/410 series report

Dept. Name: Air Quality  
 Agency Name: Health & Environment--Environment  
 Agency Reporting Level: 22720  
 Version: 2025-A-02-00265

Date: 09/05/  
 2023  
 Time: 19:30:51

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
4	2020	2830 AIR QUALITY FF	660	1,160	1,160	0	0	0
4	2020	2835 AIR QUAL FF-FINES	14,036	19,150	6,650	0	0	0
<b>4</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>14,696</b>	<b>20,310</b>	<b>7,810</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2289	2140 LEAD BASED PAINT HAZARD FF	0	100	100	0	0	0
<b>4</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3072	3090 AIR QUALITY PRG FDF	145,308	50,000	65,000	0	0	0
<b>4</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>145,308</b>	<b>50,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3248	3246 FEDERAL AIR SECTION 103	106,622	102,444	86,000	0	0	0
<b>4</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>106,622</b>	<b>102,444</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7342	7342 7342 ASBESTOS REMEDIATION FUND	0	12,500	0	0	0	0
<b>4</b>	<b>7342</b>	<b>7342 SUBTOTAL for 7342's</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1552 TOTAL Capital Outlay</b>	<b>266,626</b>	<b>185,354</b>	<b>158,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2020	2830 AIR QUALITY FF	311,898	311,898	311,898	0	0	0
<b>8</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>311,898</b>	<b>311,898</b>	<b>311,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3072	3090 AIR QUALITY PRG FDF	268,380	225,000	225,000	0	0	0
<b>8</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>268,380</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3248	3246 FEDERAL AIR SECTION 103	0	20,000	20,000	0	0	0
<b>8</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3253	3253 3253 AIR QUALITY PRG FDF	560,165	300,000	300,000	0	0	0
<b>8</b>	<b>3253</b>	<b>3253 SUBTOTAL for 3253's</b>	<b>560,165</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	7269	7269 7269 VOLKSWAGEN ENVIRONMENTAL TRU	2,379,449	475,000	475,000	0	0	0
<b>8</b>	<b>7269</b>	<b>7269 SUBTOTAL for 7269's</b>	<b>2,379,449</b>	<b>475,000</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1602 TOTAL Aid to Locals</b>	<b>3,519,892</b>	<b>1,331,898</b>	<b>1,331,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2020	2835 AIR QUAL FF-FINES	50,000	12,550	12,550	0	0	0
<b>9</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>50,000</b>	<b>12,550</b>	<b>12,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3072	3090 AIR QUALITY PRG FDF	62,750	50,000	50,000	0	0	0
<b>9</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>62,750</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1622 TOTAL Other Assistance</b>	<b>112,750</b>	<b>62,550</b>	<b>62,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2020	2830 AIR QUALITY FF	799,093	880,000	880,000	0	0	0
92	2020	2835 AIR QUAL FF-FINES	106,922	48,000	48,000	0	0	0
<b>92</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>906,015</b>	<b>928,000</b>	<b>928,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2289	2140 LEAD BASED PAINT HAZARD FF	7,829	5,000	5,000	0	0	0
<b>92</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>7,829</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3072	3090 AIR QUALITY PRG FDF	27,972	115,000	65,000	0	0	0
<b>92</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>27,972</b>	<b>115,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3248	3246 FEDERAL AIR SECTION 103	60,837	25,700	25,700	0	0	0
<b>92</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>60,837</b>	<b>25,700</b>	<b>25,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3253	3253 3253 AIR QUALITY PRG FDF	0	3,000	3,000	0	0	0
<b>92</b>	<b>3253</b>	<b>3253 SUBTOTAL for 3253's</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3295	4100 Lead-Based Paint PPG	56,898	60,000	60,000	0	0	0
<b>92</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>56,898</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7342	7342 7342 ASBESTOS REMEDIATION FUND	14,363	15,000	15,000	0	0	0
<b>92</b>	<b>7342</b>	<b>7342 SUBTOTAL for 7342's</b>	<b>14,363</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1702 TOTAL Non-Expense Items</b>	<b>1,073,914</b>	<b>1,151,700</b>	<b>1,101,700</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Air Quality  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22720  
**Version:** 2025-A-02-00265

**Date:** 09/05/  
2023  
**Time:** 19:30:51

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	1702	<b>TOTAL All Funds</b>	<b>9,326,980</b>	<b>7,994,494</b>	<b>7,859,267</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200265

BOA

# 406/410 series report

**Dept. Name:** Air Quality  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22720  
**Version:** 2025-A-02-00265

**Date:** 09/05/2023  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2830	AIR QUALITY FF	3,432,486	4,573,668	4,565,089	0	0	0
2835	AIR QUAL FF-FINES	801,879	427,950	390,450	0	0	0
<b>2020</b>	<b>SUBTOTAL AIR QUALITY FF</b>	<b>4,234,365</b>	<b>5,001,618</b>	<b>4,955,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
2140	LEAD BASED PAINT HAZARD FF	41,240	88,243	73,121	0	0	0
<b>2289</b>	<b>SUBTOTAL LEAD BASED PAINT HAZARD FF</b>	<b>41,240</b>	<b>88,243</b>	<b>73,121</b>	<b>0</b>	<b>0</b>	<b>0</b>
2280	NUCLEAR SFTY EMER PREP SP REV	12,002	0	0	0	0	0
<b>2415</b>	<b>SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF</b>	<b>12,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3090	AIR QUALITY PRG FDF	1,161,942	1,182,918	1,141,099	0	0	0
<b>3072</b>	<b>SUBTOTAL AIR POLL CTL PRG SPRT</b>	<b>1,161,942</b>	<b>1,182,918</b>	<b>1,141,099</b>	<b>0</b>	<b>0</b>	<b>0</b>
3246	FEDERAL AIR SECTION 103	420,091	428,120	393,758	0	0	0
3248	ENH RADIALOGICAL INCIDENT RESP	53,131	0	0	0	0	0
<b>3248</b>	<b>SUBTOTAL CLN AIR ACT-SPC PRP ACT</b>	<b>473,222</b>	<b>428,120</b>	<b>393,758</b>	<b>0</b>	<b>0</b>	<b>0</b>
3253	AIR QUALITY PRG FDF	566,623	313,059	313,043	0	0	0
<b>3253</b>	<b>SUBTOTAL ST CLEAN DIESEL GRT PRG</b>	<b>566,623</b>	<b>313,059</b>	<b>313,043</b>	<b>0</b>	<b>0</b>	<b>0</b>
4100	Lead-Based Paint PPG	369,672	372,406	387,247	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSH PGRS</b>	<b>369,672</b>	<b>372,406</b>	<b>387,247</b>	<b>0</b>	<b>0</b>	<b>0</b>
7269	VOLKSWAGEN ENVIRONMENTAL TRU	2,384,916	475,000	475,000	0	0	0
<b>7269</b>	<b>SUBTOTAL VOLKSWAGEN ENVIRONMENTAL TRU</b>	<b>2,384,916</b>	<b>475,000</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7342	ASBESTOS REMEDIATION FUND	82,998	133,130	120,460	0	0	0
<b>7342</b>	<b>SUBTOTAL ASBESTOS REMEDIATION FUND</b>	<b>82,998</b>	<b>133,130</b>	<b>120,460</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1904</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>9,326,980</b>	<b>7,994,494</b>	<b>7,859,267</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

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athomas / 2025A0200265

## Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency Department of Health and Environment

Program Bureau of Water 73000

### Overview of Program

**Mission: To continuously protect and improve Kansas' water resources.**

The **Bureau of Water (BOW)** covers seven distinct program areas: 1) wastewater permitting, enforcement and compliance; 2) water quality standards development and total maximum daily load (TMDL) development; 3) water quality monitoring; 4) public water supply permitting, compliance, and enforcement; 5) certification of drinking water and wastewater operators; 6) state revolving fund (SRF) low-interest loan programs for water and wastewater infrastructure; and 7) Underground Injection Control (UIC) wells, underground hydrocarbon storage wells, along with a water well contractor license program. More specific information on those programs follows:

1. Permitting wastewater treatment, control, reuse, and disposal. These permits are developed to protect the quality of streams, lakes, and groundwater, by setting limits on the amounts of pollutants which may be discharged and regulating the construction and operation of wastewater collection and treatment systems. Permits are issued to the following categories of facilities: municipalities, industries, and commercial. Included in these categories are storm water permits required of certain facilities, construction projects and governmental units.
2. Developing water quality standards, consisting of designated uses, water quality criteria, and an antidegradation policy. Designated uses of waters determine the criteria those waters are to meet. Monitoring data from stream and lake samples are reviewed and water bodies are listed as being in or out of compliance. Under the Clean Water Act, the bureau is required to prepare a total maximum daily load (TMDL), for those waters listed as out of compliance (impaired). The TMDL is an implementation plan which describes the acceptable loadings to a stream, the desired stream conditions, and describes the approach to be taken to improve water quality.
3. Monitoring water quality conditions in streams and publicly owned lakes and wetlands throughout Kansas - including tracking of environmental contaminant levels in fish tissue and responding to potential Harmful Algal Blooms (HABs).
4. Regulating the construction and operation of public water systems. This includes reviewing and approving construction documents and issuing public water supply permits for completed infrastructure, conducting sanitary surveys, and evaluating water systems' compliance with criteria for contaminants such as bacteria, pesticides, lead and copper, criteria for non-contaminant related requirements such as treatment techniques, and disinfection by-products. The federal Safe Drinking Water Act sets national standards used by state drinking water programs to regulate water systems.

## Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency Department of Health and Environment

Program Bureau of Water 73000

5. Certifying water and wastewater system operators as required by state law. This program assures adequately trained personnel are overseeing the operation of water and wastewater systems in order to protect public health, the environment, and the significant investment in water and sewer infrastructure.
6. Administering two low interest loan programs known as State Revolving Funds (SRF); one for drinking water systems, and the other for wastewater systems. EPA provides capitalization grants to states to establish the Funds. The state provides a required matching amount through state issued bonds. The state bonds are repaid with loan repayments from the local borrowers. The program runs in conjunction with the Department of Administration, the State Treasurer, and the Kansas Development Finance Authority.
7. Regulating the storage of natural gas, and liquid hydrocarbons (propane, butane, ethane, crude oil) in solution mined caverns developed in natural underground salt formations. Permits are issued for storage wells and brine ponds. The bureau has primacy from EPA to regulate Underground Injection Control (UIC) Class I wells (deep disposal of industrial and municipal wastewater), Class III wells (salt solution mining), and Class V wells (includes large septic systems and aquifer remediation). The bureau also licenses water well contractors and regulates construction and plugging of water wells.

### **FY 2023 Achievements:**

1. The Public Water Supply (PWS) Section provided direct compliance and technical assistance to 13 PWS systems experiencing difficulties with arsenic, selenium, nitrates, and disinfection byproducts, in order to bring PWS systems back into compliance without installation of expensive and complex treatment technologies. In addition, PWS staff obtained an EPA grant for the City of Clayton (population 54) to identify and install a new well so its existing water treatment facility can be decommissioned, eliminating violation of PWS regulations from facility malfunctions and disrepair.
2. The PWS Section conducted public meetings and trainings across the state to prepare water systems for implementation of the Lead and Copper Rule Revisions (LCRR) service line inventory requirements and other requirements of the new regulation. Completed a Request For Proposals to select contractors to provide on-site technical assistance to utilities for service line inventory development.
3. The State Revolving Fund (SRF) programs executed 33 new loan agreements committing \$280 million to improve infrastructure that impacts municipal drinking water, wastewater, and stormwater systems.

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Bureau of Water 73000

4. UIC program staff reviewed over 1,200 reports, inspected 57 wellheads, witnessed 58 mechanical integrity tests, and continued to evaluate alternative uses for solution mined salt caverns including the storage of hydrogen, organic materials, and compressed air.
5. BOW has initiated sampling of drinking water, wastewater and surface water across Kansas to assess the presence of PFAS (Poly and Per-Fluorinated Alkyl Substances) that will see emerging regulations from the EPA within the next three years. This discretionary monitoring will assist determining the regulatory burden Kansas water and sewer utilities will face once those new requirements become effective. Through SFY 23, BOW evaluated 120 monitoring sites on Kansas rivers and streams for PFAS, as well as over 125 Public Water Supply Systems and twelve large mechanical wastewater treatment plants.
6. KDHE, using a \$10 million American Rescue Plan Act (ARPA) grant from the Strengthening People and Revitalizing Kansas (SPARK) Committee, initiated a Small Town Water and Sewer Infrastructure Grant Program that garnered \$85 million in requests from utilities serving less than 1000 people.
7. The Bureau of Water analyzed water quality data in the vicinity of the Keystone Oil Pipeline Spill in Washington County and guided the permitting and management of wastewater to facilitate the recovery and restoration of Mill Creek.
8. The permitting functions of the Bureau of Water has supported the initial development of multiple economic development projects, including Panasonic, to get underway with production slated for 2024 and 2025.
9. On May 3, 2023, KDHE's Municipal Programs Unit completed the 2022 Clean Watershed Needs Survey (CWNS). The CWNS, administered by the EPA, is a comprehensive assessment of the capital costs, or needs, for publicly owned wastewater collection and treatment facilities to meet the water quality goals of the Clean Water Act and address water quality and water quality related public health concerns. The survey is typically conducted every four years; however, the last national CWNS effort was completed in 2012. A total of \$4.6 billion in needs have been reported for Kansas as part of the 2022 CWNS. All of the needs reported as part of the survey were performed in house by KDHE staff.
10. The Bureau of Water has been investigating alternative treatment methods to mitigate the presence and severity of Harmful Algal Blooms in lakes and reservoirs of varied size, ranging from Milford and Marion Lakes to Big Eleven Lake in Kansas City, Kansas.

**Goal #1:** Every Kansas public water supply will provide water always safe to drink.

**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Department of Health and EnvironmentProgram Bureau of Water 73000**Objective #1:**

Greater than 95.0 percent of the population served by community water systems will receive water meeting standards.

**Strategies for Objective #1:**

1. Maintain core State PWSS program to ensure public health is protected, including:
  - a. plan and specification review and approval;
  - b. operator training and certification;
  - c. provisions for technical assistance;
  - d. ensuring inspection of facilities;
  - e. identification and resolution of violations;
  - f. development and maintenance of a data management system to track inventory and compliance information.
2. Track compliance of systems.
3. Develop and implement water supply system capacity development program under federal law.
4. Monitor and participate in federal rule development with Kansas' interests in mind.
5. Publish an annual compliance report summarizing Kansas water supply information.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of Kansas population served w/o violations	96.4	97.4	96.8	98.0	98.0
Public health - Number of waterborne disease outbreaks	0	0	0	0	0
% of systems in total compliance	92.4	92.4	78.7	93.0	93.0
Board member training sessions – number of systems	7	1	4	10	10
Asset Management training sessions – number of systems	65	55	8	40	40
% of water systems inspected or assisted per work plan	70	85	85	85	85
Small System operator training – number of operators	1,044	605	90	500	500

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Agency Department of Health and Environment

Program Bureau of Water 73000

### OUTPUT MEASURES

The latest Annual Compliance Report summarizes compliance rates for the numerous compounds monitored in water supplies, i.e., bacteria, nitrates, volatile organics, pesticides, trihalomethanes, synthetic organics, chloride, heavy metals, radionuclides, as well as other non-compound related requirements such as treatment techniques.

### Objective #2:

Assist local water utilities with infrastructure improvements through the drinking water state revolving loan fund.

### **Strategies for Objective #2:**

1. Maximize EPA grant funds that capitalize the loan fund.
2. Maintain priority list of projects for loan program, encourage all projects to participate.
3. Assure loans are repaid on time.
4. Assure small systems have access to funding.
5. Arrange for state match and leveraging based on cashflow needs.
6. Process loan disbursements within 30 days.
7. Ensure loans preserve the financial integrity of the fund.

### OUTCOME MEASURES

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of EPA Grant Used for Capitalization	93.7	93.5	93.5	90.0	90.0
Revolved Funds made available for disbursements (millions)	51.5	18.2	9.1	16.0	4.0

### OUTPUT MEASURES

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
Loan dollars Disbursed (millions)	39.7	76.2	123.5	150	150
# of New Loan Commitments	18	28	31	20	20
# of loans made to systems below 5,000 population	14	17	26	15	10



## Narrative Information—DA 400

Division of the Budget

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Agency Department of Health and Environment

Program Bureau of Water 73000

### Objective #3:

Protect waters and soil from releases from the underground injection of wastes, underground storage of liquid and liquefied hydrocarbons in bedded salt, salt solution mining, and protect waters and public health from contamination from improper water well construction and plugging.

### **Strategies for Objective #3:**

1. Implement federal Class I, III and V Underground Injection Control (UIC) program.
2. Implement regulatory program for hydrocarbon storage in salt formations.
3. License water well contractors and regulate well construction and plugging.
4. Encourage safety and protection of water and soil resources in the design and operation of facilities.
5. Maintain records on our stakeholders' facilities and licenses.

### OUTCOME MEASURES

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of permitted facilities with releases/leaks of wastes, brine and hydrocarbons	13	15	12	11	11
% of permits up-to-date; protective measures in place and functional	99.0	95.0	99.0	95.0	95.0

### OUTPUT MEASURES

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of water wells plugged	1,482	1,029	1,182	1,200	1,200
# of drillers licensed	224	210	226	225	225
# of water well records processed	5,126	5,826	6,089	5,200	5,200
# of Class I and III, and storage wells that had Mechanical Integrity Tests (MITs) performed	85	101	101	120	118
# of Class I, III, V and UHS wells inspected	360	101	273	200	200
# of Class I, III and V UIC Permits Issued	3	6	14	8	8

**Narrative Information—DA 400**

Division of the Budget  
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Agency Department of Health and Environment  
 Program Bureau of Water 73000

**Goal #2:** Improve bureau decision making through strategic planning, public participation, data collection, analysis and management with emphasis on watershed management.

**Objective #1:**

Use a watershed planning process to direct water quality improvements and management.

**Strategies for Objective #1:**

1. Incorporate the state water planning process, TMDLs, the Kansas Water Plan and Section 319 watershed plans in bureau planning and management activities.
2. Establish public participation processes for water quality management via the Continuing Planning Process (CPP) and Kansas Water Plan.
3. Emphasize developing information from water quality data to guide Bureau of Water functions.
4. Prepare Integrated Report, including list of impaired waters as required by Clean Water Act Section 303d and agreed to with EPA.
5. Participate in organizations, which provide training and education to program managers, i.e., ACWA, ASDWA, ECOS, WERF, SMRI, AWWA and WEF.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% State Water Plan (SWP) funds directed toward water quality protection	47.7	49.4	49.6	40.0	40.0
# of Bureau of Water functions using acquired water quality data	14	14	17	17	17
# of lake sites issued blue green algae advisories or warnings.	66	67	56	65	65

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
Integrated Report, including 303d list, published and submitted	0 - No	1 - Yes	0 - No	1 - Yes	0 - No
# of stream locations sampled for routine, probabilistic & special water quality [chemistry and biology]	340	392	311	315	315

**Narrative Information—DA 400**

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Agency Department of Health and Environment  
 Program Bureau of Water 73000

# of lakes sampled for routine water quality	47	68	40	50	50
# of HAB samples for algae and toxins	15	309	471	320	320

**Objective #2:**

Establish Total Maximum Daily Loads (TMDLs) for water quality-limited stream segments according to the current list of impaired waters and the Clean Water Act and the Kansas TMDL prioritization framework.

**Strategies for Objective #2:**

1. Use existing network data to maximize the extent to define TMDLs.
2. Acquire and analyze new data for TMDL where there are gaps in coverage.
3. Conduct public meetings, Regional Advisory Committee (RAC) and Kansas Water Authority (KWA) briefings, and formal hearings to obtain input on TMDL establishment and load allocations.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of 2002 impaired waters, now meeting standards and removed from 303d list	272	276	276	276	276

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of watersheds with a TMDL developed that year	12	0	20	68	20

**Goal # 3:** Protect ground water, clean waters, rivers and lakes and support their designated use including healthy communities of fish, plants, and other aquatic life, and used for recreation and drinking water supply.

**Objective #1:**

Protect rivers, streams, and lakes on a watershed basis.

## Narrative Information—DA 400

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Agency Department of Health and Environment

Program Bureau of Water 73000

### Strategies for Objective #1 (point sources):

#### 1. Permitting

- a. Timely processing of permits.
- b. Storm water sources associated with industrial activity, construction sites over one acre, and designated storm water sources will be covered by current National Pollutant Discharge Elimination System (NPDES) permits.
- c. Provisions for protection of groundwater quality will be included in NPDES permits, when necessary.
- d. Certification and training of operators.
- e. Implement the Kansas Nutrient Reduction Plan.
- f. Implement anti-degradation provisions of water quality standards.

#### 2. Compliance

- a. Measure compliance by continuing permit's self-monitoring, state and federal inspections.
- b. Provide technical assistance to wastewater facilities.
- c. Enforcement following the Bureau of Water enforcement policy and make referrals to the Kansas Attorney General or EPA in accordance with the Kansas/EPA Enforcement Agreement.
- d. Perform inspections and provide technical assistance to wastewater systems with emphasis on pollution prevention through proper operation and maintenance, review of facility loadings including adequacy of treatment evaluations for sewer extensions, and facility planning.
- e. Provide emergency response and field investigations for environmental incidents and complaints, including fish kills, spills, and other problems associated with wastewater systems or impacting waters of the state.

### OUTCOME MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
Achieve a minimum of 90% compliance rate for wastewater dischargers (%)	91.9	93.8	94.0	94.5	94.5
# of municipalities receiving technical assistance though KDHE technical assistance contracts	71	72	70	70	70

**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Department of Health and EnvironmentProgram Bureau of Water 73000**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of major dischargers inspected annually	38	38	38	38	38
# of backlogged discharge (NPDES) permits	39	58	58	50	50
# of non-storm water general permits in effect and number of facilities covered by these permits	3/238	3/236	3/235	3/235	3/235
# of storm water permits issued to industrial facilities	1,256	870	904	1,000	1,000
# of storm water permits issued to industrial facilities during year	48	37	57	50	50
# of industrial storm water permit applications unprocessed	0	0	0	0	
# of storm water permits for construction projects	2,618	2,637	2,650	2,711	2,800
# of construction storm water permits issued	956	866	2,247	900	900
# of unprocessed construction storm water applications	98	100	97	100	100
# of wastewater treatment plants reducing nutrients or meeting the goals of the Kansas Nutrient Reduction Plan where Total Nitrogen is <10 and/or Total Phosphorus is <1	58	60	91	90	90
% wastewater systems with certified operator	98.0	98.0	97.0	98.0	98.0
# of facilities incorporating CSO control plans into enforceable documents	3	3	3	3	3

**Objective #2:**

Improve Kansas water quality standards.

**Strategies for Objective #2:**

1. Review and update water quality standards (WQS) on triennial basis.
2. Seek input from widespread groups interested in water quality.
3. Pursue studies and research to help establish appropriate criteria with consideration of site-specific criteria.
4. Implement provisions of Kansas statutes known as SB 204 and HB 2219, addressing stream uses and water quality standards.
5. Adopt elements of EPA nutrient reduction framework leading to nutrient criteria for specific water bodies.

**Narrative Information—DA 400**

Division of the Budget  
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 Program Bureau of Water 73000

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of Nutrient Reduction Framework Elements implemented	5	5	5	5	5

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
Status of WQS regulation updates	Proposed	Completed	Approved	Proposed	Completed
# newly adopted (or revised) criteria	0	10	10	0	93
# of informational WQS presentations and opportunity for public comment	2	3	1	2	2

**Objective #3:**

Utilize the Waste Water State Revolving Loan Fund (SRF) to assist in financing of water quality improvement and asset management support projects.

**Strategies for Objective #3:**

1. Take full advantage of federal capitalization grants to build state SRF.
2. Maintain priority list and intended use plan of projects.
3. Make loans while preserving financial integrity of the fund.
4. Process SRF payments and repayments within 30 days.
5. Arrange for state match and leveraging as need demands.
6. Assure small systems are included for funding under small community set aside.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of EPA Grant Used for Capitalization	96.0	95.8	97.8	97.0	97.0
Revolved Funds made available for disbursements (millions)	64.4	66.9	24.9	33.0	25.0

**Narrative Information—DA 400**

Division of the Budget  
 State of Kansas

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 Program Bureau of Water 73000

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
Loan dollars disbursed (millions)	37.9	36.2	27.6	100.0	100.0
# of new loan commitments	14	6	8	12	12
# of loans made to systems below 5,000 population	11	5	7	10	10

**EXPENDITURE JUSTIFICATION****Account Code 51000 – 51990: Salaries and Wages**

Summary: The Bureau of Water requests funding for 74.80 FTE and 7.68 Non-FTE.

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Code 52000 – 52990: Contractual Services**

Summary: The major expenditure category in this portion of the budget is for professional services. Contracts for SRF accounting services and database development and maintenance account for the largest portion of costs for contractual services.

**Account Code 53000 – 53999: Commodities**

Summary: The major costs in this section of the budget include Professional and Scientific Supplies, used in the inspection and regulatory portions of the bureau work, and stationery, which includes routine office supplies, in line with prior year costs. The Division of Budget cost guidelines were used to estimate costs.

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Division of the Budget

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**Account Code 54000: Capital Outlay**

Summary: This is for the purchase of specialty scientific monitoring equipment, vehicles, and upgrading software as required.

**Account Code 55000: Aid to Local**

Summary: The payments in this category are for public water supply planning projects.



# 406/410 series report

**Dept. Name:** Water  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22730  
**Version:** 2025-A-02-00265

**Date:** 09/05/2023  
**Time:** 19:32:08

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	5,109,756 0	7,247,437 930	7,232,122 0	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>5,109,756</b>	<b>7,248,367</b>	<b>7,232,122</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	118,015	129,381	129,151	0	0	0
52100	Freight and Express	2,925	1,800	1,800	0	0	0
52200	Printing and Advertising	3,936	6,541	6,541	0	0	0
52300	Rents	61,462	52,005	50,580	0	0	0
52400	Reparing and Servicing	205,045	218,557	218,222	0	0	0
52500	Travel and Subsistence	98,538	83,702	83,192	0	0	0
52510	InState Travel and Subsistence	30,015	24,985	24,560	0	0	0
52520	Out of State Travel and Subsis	32,856	32,600	32,600	0	0	0
52600	Fees-other Services	478,724	687,575	557,115	0	0	0
52700	Fee-Professional Services	2,994,354	2,967,331	2,536,348	0	0	0
52800	Utilities	392	500	330	0	0	0
52900	Other Contractual Services	37,614	17,249	1,127,059	0	0	0
	<b>TOTAL Contractual Services</b>	<b>4,063,876</b>	<b>4,222,226</b>	<b>4,767,498</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	5,198	1,285	1,285	0	0	0
53200	Food for Human Consumption	9,491	3,000	3,000	0	0	0
53400	Maint Constr Material Supply	3,382	32,650	32,650	0	0	0
53500	Vehicle Part Supply Accessory	27,973	24,010	24,010	0	0	0
53600	Pro Science Supply Material	34,248	39,730	39,730	0	0	0
53700	Office and Data Supplies	9,970	19,410	19,410	0	0	0
53900	Other Supplies and Materials	23,221	19,915	19,835	0	0	0
	<b>TOTAL Commodities</b>	<b>113,483</b>	<b>140,000</b>	<b>139,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>276,111</b>	<b>63,205</b>	<b>63,205</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>9,563,226</b>	<b>11,673,798</b>	<b>12,202,745</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	2,500	4,100	4,100	0	0	0
55100	State Aid Payments	5,000	401,000	401,000	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>7,500</b>	<b>405,100</b>	<b>405,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	4,500	50,000	10,000,000	0	0	0
	<b>TOTAL Other Assistance</b>	<b>4,500</b>	<b>50,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>9,575,226</b>	<b>12,128,898</b>	<b>22,607,845</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	230,222	526,192	526,192	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>230,222</b>	<b>526,192</b>	<b>526,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>9,805,448</b>	<b>12,655,090</b>	<b>23,134,037</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2025A0200265

# 406/410 series report

Dept. Name: Water  
 Agency Name: Health & Environment--Environment  
 Agency Reporting Level: 22730  
 Version: 2025-A-02-00265

Date: 09/05/  
 2023  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0300 OPERATING EXP-INCLD OFF HOS	82,814	110,084	109,680	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>82,814</b>	<b>110,084</b>	<b>109,680</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	1800	1805 SWPF-TMDL INTV-USE ATTAIN	57,238	125,809	125,723	0	0	0
<b>1</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>57,238</b>	<b>125,809</b>	<b>125,723</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2228	2380 SUBSURFACE HYROCARBON STRG FD	234,183	531,049	529,791	0	0	0
1	2228	2381 SALT SOLUTION MINING FEE	217,274	97,149	97,005	0	0	0
<b>1</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>451,457</b>	<b>628,198</b>	<b>626,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2284	2085 PUBLIC WATER SUPPLY FF	100,000	0	0	0	0	0
<b>1</b>	<b>2284</b>	<b>2284 SUBTOTAL for 2284's</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	8,209	0	0	0	0	0
<b>1</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>8,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	284,645	416,196	415,497	0	0	0
<b>1</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>284,645</b>	<b>416,196</b>	<b>415,497</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3086	4200 EPA WATER RELATED GRNTS FDF	102,386	222,600	222,349	0	0	0
<b>1</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>102,386</b>	<b>222,600</b>	<b>222,349</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3254	3260 EPA-WATER RELATED GRNTS FDF	20,104	70,855	70,804	0	0	0
<b>1</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>20,104</b>	<b>70,855</b>	<b>70,804</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3295	3288 EPA UDRGRD INJECT CONTROL FDF	73,454	95,976	95,562	0	0	0
1	3295	3289 EPA 106 WATER POLLUTN CTL FDF	1,131,710	1,620,412	1,616,487	0	0	0
1	3295	3295 3295 WATER SUPPLY FDF	287,134	352,448	351,880	0	0	0
<b>1</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>1,492,298</b>	<b>2,068,836</b>	<b>2,063,929</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	75,591	132,485	132,279	0	0	0
<b>1</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>75,591</b>	<b>132,485</b>	<b>132,279</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	12,422	0	0	0	0	0
<b>1</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>12,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7960	8310 KWPC ADMIN EXPENSE	297,411	567,910	566,917	0	0	0
<b>1</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>297,411</b>	<b>567,910</b>	<b>566,917</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7961	8400 KWPC SURCHG SERVICE FEES	772,294	1,024,357	1,021,415	0	0	0
<b>1</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>772,294</b>	<b>1,024,357</b>	<b>1,021,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7968	8510 KPWS ADMIN EXPENSE	343,982	448,201	447,236	0	0	0
1	7968	8511 KPWS TECH ASSISTANCE	50,871	74,628	74,541	0	0	0
1	7968	8512 KPWS STATE PGM MGMT	752,931	944,365	942,251	0	0	0
1	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	45,108	78,162	78,190	0	0	0
<b>1</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>1,192,892</b>	<b>1,545,356</b>	<b>1,542,218</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7969	8600 KPWS SURCHRG SERVICE FEES	159,995	334,751	334,515	0	0	0
<b>1</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>159,995</b>	<b>334,751</b>	<b>334,515</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1502 TOTAL Salaries and Wages</b>	<b>5,109,756</b>	<b>7,247,437</b>	<b>7,232,122</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0300 OPERATING EXP-INCLD OFF HOS	0	930	0	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1512 TOTAL Shrinkage</b>	<b>0</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0300 OPERATING EXP-INCLD OFF HOS	0	31,853	6,715	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>31,853</b>	<b>6,715</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1800	1805 SWPF-TMDL INTV-USE ATTAIN	229,375	398,050	1,305,535	0	0	0
2	1800	1810 Milford-Marion reserv hrmfl algae pilot	528,138	326,162	129,087	0	0	0
2	1800	1816 SWPF-Stream Trash Removal	0	0	50,000	0	0	0

# 406/410 series report

Dept. Name: Water  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	1800	1800 SUBTOTAL for 1800's	757,513	724,212	1,484,622	0	0	0
2	2175	2170 HLTH & ENVIR TRN FF-ENVIR	11,417	1,000	1,000	0	0	0
2	2175	2175 SUBTOTAL for 2175's	11,417	1,000	1,000	0	0	0
2	2183	2160 HLTH & ENVIR TRN FF-HLTH	775	0	0	0	0	0
2	2183	2183 SUBTOTAL for 2183's	775	0	0	0	0	0
2	2228	2380 SUBSURFACE HYROCARBON STRG FD	115,013	95,316	95,316	0	0	0
2	2228	2381 SALT SOLUTION MINING FEE	86,565	41,185	41,185	0	0	0
2	2228	2228 SUBTOTAL for 2228's	201,578	136,501	136,501	0	0	0
2	2284	2085 PUBLIC WATER SUPPLY FF	9,371	191,475	191,475	0	0	0
2	2284	2284 SUBTOTAL for 2284's	9,371	191,475	191,475	0	0	0
2	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	152,526	64,244	64,244	0	0	0
2	2798	2798 SUBTOTAL for 2798's	152,526	64,244	64,244	0	0	0
2	3086	4200 EPA WATER RELATED GRNTS FDF	29,069	34,900	34,900	0	0	0
2	3086	3086 SUBTOTAL for 3086's	29,069	34,900	34,900	0	0	0
2	3254	3260 EPA-WATER RELATED GRNTS FDF	46,575	116,400	116,400	0	0	0
2	3254	3254 SUBTOTAL for 3254's	46,575	116,400	116,400	0	0	0
2	3267	3267 3267 OFGF-ENVIR READINESS GRNT	60,000	60,000	0	0	0	0
2	3267	3267 SUBTOTAL for 3267's	60,000	60,000	0	0	0	0
2	3295	3288 EPA UDRGRD INJECT CONTROL FDF	2,074	2,170	2,170	0	0	0
2	3295	3289 EPA 106 WATER POLLUTN CTL FDF	150,050	149,270	149,270	0	0	0
2	3295	3295 3295 WATER SUPPLY FDF	147,032	256,000	126,000	0	0	0
2	3295	3295 SUBTOTAL for 3295's	299,156	407,440	277,440	0	0	0
2	3655	3655 3655 SM & DISADV COMM DRINKING WTR	15,000	252,500	252,500	0	0	0
2	3655	3655 SUBTOTAL for 3655's	15,000	252,500	252,500	0	0	0
2	3670	3601 LEAD TST SCHL/CHLD CARE WATER	180,000	57,000	57,000	0	0	0
2	3670	3670 SUBTOTAL for 3670's	180,000	57,000	57,000	0	0	0
2	7960	8310 KWPC ADMIN EXPENSE	12,825	13,575	13,575	0	0	0
2	7960	8361 KWPC SUSP PRIN REPAY MFI	180	0	0	0	0	0
2	7960	7960 SUBTOTAL for 7960's	13,005	13,575	13,575	0	0	0
2	7961	8400 KWPC SURCHG SERVICE FEES	922,794	787,043	787,043	0	0	0
2	7961	7961 SUBTOTAL for 7961's	922,794	787,043	787,043	0	0	0
2	7968	8510 KPWS ADMIN EXPENSE	44,195	42,967	42,967	0	0	0
2	7968	8511 KPWS TECH ASSISTANCE	0	50,000	50,000	0	0	0
2	7968	8512 KPWS STATE PGM MGMT	201,983	151,985	151,985	0	0	0
2	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	312,831	403,000	403,000	0	0	0
2	7968	7968 SUBTOTAL for 7968's	559,009	647,952	647,952	0	0	0
2	7969	8600 KPWS SURCHRG SERVICE FEES	731,088	696,131	696,131	0	0	0
2	7969	8602 KPWS SURCHARGE LOF	75,000	0	0	0	0	0
2	7969	7969 SUBTOTAL for 7969's	806,088	696,131	696,131	0	0	0
		1782 TOTAL Contractual Services	4,063,876	4,222,226	4,767,498	0	0	0
3	1800	1805 SWPF-TMDL INTV-USE ATTAIN	19,549	20,200	20,120	0	0	0
3	1800	1810 Milford-Marion reserv hrmfl algae pilot	6,312	21,850	21,850	0	0	0
3	1800	1800 SUBTOTAL for 1800's	25,861	42,050	41,970	0	0	0
3	2175	2170 HLTH & ENVIR TRN FF-ENVIR	12,396	3,600	3,600	0	0	0
3	2175	2175 SUBTOTAL for 2175's	12,396	3,600	3,600	0	0	0

# 406/410 series report

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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
3	2228	2380 SUBSURFACE HYROCARBON STRG FD	5,608	3,200	3,200	0	0	0
3	2228	2381 SALT SOLUTION MINING FEE	3,802	3,285	3,285	0	0	0
<b>3</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>9,410</b>	<b>6,485</b>	<b>6,485</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	3,221	1,450	1,450	0	0	0
<b>3</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>3,221</b>	<b>1,450</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3086	4200 EPA WATER RELATED GRNTS FDF	24,523	46,000	46,000	0	0	0
<b>3</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>24,523</b>	<b>46,000</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3254	3260 EPA-WATER RELATED GRNTS FDF	14,205	17,930	17,930	0	0	0
<b>3</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>14,205</b>	<b>17,930</b>	<b>17,930</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3295	3289 EPA 106 WATER POLLUTN CTL FDF	8,961	8,690	8,690	0	0	0
<b>3</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>8,961</b>	<b>8,690</b>	<b>8,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7960	8310 KWPC ADMIN EXPENSE	2,099	1,455	1,455	0	0	0
<b>3</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>2,099</b>	<b>1,455</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7961	8400 KWPC SURCHG SERVICE FEES	3,328	2,420	2,420	0	0	0
<b>3</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>3,328</b>	<b>2,420</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7968	8510 KPWS ADMIN EXPENSE	2,155	2,140	2,140	0	0	0
3	7968	8512 KPWS STATE PGM MGMT	3,457	3,365	3,365	0	0	0
3	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	721	0	0	0	0	0
<b>3</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>6,333</b>	<b>5,505</b>	<b>5,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7969	8600 KPWS SURCHRG SERVICE FEES	3,146	4,415	4,415	0	0	0
<b>3</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>3,146</b>	<b>4,415</b>	<b>4,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1932 TOTAL Commodities</b>	<b>113,483</b>	<b>140,000</b>	<b>139,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1800	1805 SWPF-TMDL INTV-USE ATTAIN	882	0	0	0	0	0
4	1800	1810 Milford-Marion reserv hrmfl algae pilot	21	0	0	0	0	0
<b>4</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2228	2380 SUBSURFACE HYROCARBON STRG FD	2,051	400	400	0	0	0
4	2228	2381 SALT SOLUTION MINING FEE	1,460	420	420	0	0	0
<b>4</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>3,511</b>	<b>820</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	2,556	569	569	0	0	0
<b>4</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>2,556</b>	<b>569</b>	<b>569</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3086	4200 EPA WATER RELATED GRNTS FDF	73,798	20,000	20,000	0	0	0
<b>4</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>73,798</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3254	3260 EPA-WATER RELATED GRNTS FDF	88,565	8,000	8,000	0	0	0
<b>4</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>88,565</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3295	3289 EPA 106 WATER POLLUTN CTL FDF	9,160	9,045	9,045	0	0	0
<b>4</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>9,160</b>	<b>9,045</b>	<b>9,045</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7960	8310 KWPC ADMIN EXPENSE	20,453	0	0	0	0	0
<b>4</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>20,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7961	8400 KWPC SURCHG SERVICE FEES	25,026	556	556	0	0	0
<b>4</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>25,026</b>	<b>556</b>	<b>556</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7968	8510 KPWS ADMIN EXPENSE	20,453	20,500	20,500	0	0	0
4	7968	8511 KPWS TECH ASSISTANCE	15	0	0	0	0	0
4	7968	8512 KPWS STATE PGM MGMT	3,092	3,125	3,125	0	0	0
<b>4</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>23,560</b>	<b>23,625</b>	<b>23,625</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7969	8600 KPWS SURCHRG SERVICE FEES	28,579	590	590	0	0	0

# 406/410 series report

**Dept. Name:** Water  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22730  
**Version:** 2025-A-02-00265

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**Time:** 19:32:08

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>4</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>28,579</b>	<b>590</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2072</b>	<b>TOTAL Capital Outlay</b>	<b>276,111</b>	<b>63,205</b>	<b>63,205</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3707	3707 3707 SEWER OVERFLOW MUNICIPAL GRNTS	0	388,500	388,500	0	0	0
<b>8</b>	<b>3707</b>	<b>3707 SUBTOTAL for 3707's</b>	<b>0</b>	<b>388,500</b>	<b>388,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	2,500	4,100	4,100	0	0	0
<b>8</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>2,500</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	7969	8600 KPWS SURCHRG SERVICE FEES	5,000	12,500	12,500	0	0	0
<b>8</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>5,000</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2102</b>	<b>TOTAL Aid to Locals</b>	<b>7,500</b>	<b>405,100</b>	<b>405,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0300 OPERATING EXP-INCLD OFF HOS	0	0	10,000,000	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1800	1816 SWPF-Stream Trash Removal	0	50,000	0	0	0	0
<b>9</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	4,500	0	0	0	0	0
<b>9</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2132</b>	<b>TOTAL Other Assistance</b>	<b>4,500</b>	<b>50,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2228	2380 SUBSURFACE HYROCARBON STRG FD	74,239	90,000	90,000	0	0	0
92	2228	2381 SALT SOLUTION MINING FEE	54,866	7,000	7,000	0	0	0
<b>92</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>129,105</b>	<b>97,000</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	69,075	94,000	94,000	0	0	0
<b>92</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>69,075</b>	<b>94,000</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3086	4200 EPA WATER RELATED GRNTS FDF	0	22,000	22,000	0	0	0
<b>92</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3254	3260 EPA-WATER RELATED GRNTS FDF	0	23,500	23,500	0	0	0
<b>92</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>0</b>	<b>23,500</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3295	3288 EPA UDRGRD INJECT CONTROL FDF	0	25,896	25,896	0	0	0
92	3295	3295 3295 WATER SUPPLY FDF	0	214,186	214,186	0	0	0
<b>92</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>0</b>	<b>240,082</b>	<b>240,082</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3670	3601 LEAD TST SCHL/CHLD CARE WATER	0	17,110	17,110	0	0	0
<b>92</b>	<b>3670</b>	<b>3670 SUBTOTAL for 3670's</b>	<b>0</b>	<b>17,110</b>	<b>17,110</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7960	8310 KWPC ADMIN EXPENSE	21,581	21,500	21,500	0	0	0
<b>92</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>21,581</b>	<b>21,500</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7968	8510 KPWS ADMIN EXPENSE	10,461	11,000	11,000	0	0	0
<b>92</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>10,461</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2232</b>	<b>TOTAL Non-Expense Items</b>	<b>230,222</b>	<b>526,192</b>	<b>526,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2232</b>	<b>TOTAL All Funds</b>	<b>9,805,448</b>	<b>12,655,090</b>	<b>23,134,037</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2025A0200265

# 406/410 series report

**Dept. Name:** Water  
**Agency Name:** Health & Environment--Environment  
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0300	OPERATING EXP-INCLD OFF HOS	82,814	142,867	10,116,395	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>82,814</b>	<b>142,867</b>	<b>10,116,395</b>	<b>0</b>	<b>0</b>	<b>0</b>
1805	SWPF-TMDL INTV-USE ATTAIN	307,044	544,059	1,451,378	0	0	0
1810	Milford-Marion reserv hrmfl algae pilot	534,471	348,012	150,937	0	0	0
1816	SWPF-Stream Trash Removal	0	50,000	50,000	0	0	0
<b>1800</b>	<b>SUBTOTAL STATE WATER PLAN FUND</b>	<b>841,515</b>	<b>942,071</b>	<b>1,652,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
2170	HLTH & ENVIR TRN FF-ENVIR	23,813	4,600	4,600	0	0	0
<b>2175</b>	<b>SUBTOTAL HLTH &amp; ENVIR TRN FF-ENVIR</b>	<b>23,813</b>	<b>4,600</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
2160	HLTH & ENVIR TRN FF-HLTH	775	0	0	0	0	0
<b>2183</b>	<b>SUBTOTAL HLTH &amp; ENVIR TRN FF-HLTH</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2380	SUBSURFACE HYROCARBON STRG FD	431,094	719,965	718,707	0	0	0
2381	SALT SOLUTION MINING FEE	363,967	149,039	148,895	0	0	0
<b>2228</b>	<b>SUBTOTAL SUBSURFACE HYDROCARBN STRG FD</b>	<b>795,061</b>	<b>869,004</b>	<b>867,602</b>	<b>0</b>	<b>0</b>	<b>0</b>
2085	PUBLIC WATER SUPPLY FF	109,371	191,475	191,475	0	0	0
<b>2284</b>	<b>SUBTOTAL PUBLIC WATER SUPPLY FF</b>	<b>109,371</b>	<b>191,475</b>	<b>191,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
2280	NUCLEAR SFTY EMER PREP SP REV	8,209	0	0	0	0	0
<b>2415</b>	<b>SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF</b>	<b>8,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2798	WATER PROGRAM MANAGEMENT FD	516,523	576,459	575,760	0	0	0
<b>2798</b>	<b>SUBTOTAL WATER PROGRAM MANAGEMENT FD</b>	<b>516,523</b>	<b>576,459</b>	<b>575,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
4200	EPA WATER RELATED GRNTS FDF	229,776	345,500	345,249	0	0	0
<b>3086</b>	<b>SUBTOTAL WTR POLL CTL-INRST/TRBL</b>	<b>229,776</b>	<b>345,500</b>	<b>345,249</b>	<b>0</b>	<b>0</b>	<b>0</b>
3260	EPA-WATER RELATED GRNTS FDF	169,449	236,685	236,634	0	0	0
<b>3254</b>	<b>SUBTOTAL WTR QUALITY MGMT PLNG</b>	<b>169,449</b>	<b>236,685</b>	<b>236,634</b>	<b>0</b>	<b>0</b>	<b>0</b>
3267	OFGF-ENVIR READINESS GRNT	60,000	60,000	0	0	0	0
<b>3267</b>	<b>SUBTOTAL ENVIR INFO EXCHNG NTRWK</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3288	EPA UDRGRD INJECT CONTROL FDF	75,528	124,042	123,628	0	0	0
3289	EPA 106 WATER POLLUTN CTL FDF	1,299,881	1,787,417	1,783,492	0	0	0
3295	WATER SUPPLY FDF	434,166	822,634	692,066	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSH GRTS</b>	<b>1,809,575</b>	<b>2,734,093</b>	<b>2,599,186</b>	<b>0</b>	<b>0</b>	<b>0</b>
3655	SM & DISADV COMM DRINKING WTR	15,000	252,500	252,500	0	0	0
<b>3655</b>	<b>SUBTOTAL SM &amp; DISADV COMM DRINKING</b>	<b>15,000</b>	<b>252,500</b>	<b>252,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

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KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>WTR</b>							
3601	LEAD TST SCHL/CHLD CARE WATER	180,000	74,110	74,110	0	0	0
<b>3670</b>	<b>SUBTOTAL LEAD TST SCHL/CHLD CARE WATER</b>	<b>180,000</b>	<b>74,110</b>	<b>74,110</b>	<b>0</b>	<b>0</b>	<b>0</b>
3707	SEWER OVERFLOW MUNICIPAL GRNTS	0	388,500	388,500	0	0	0
<b>3707</b>	<b>SUBTOTAL SEWER OVERFLOW MUNICIPAL GRNTS</b>	<b>0</b>	<b>388,500</b>	<b>388,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3940	EPA NON-PNT SOURC IMPL PRG FDF	75,591	132,485	132,279	0	0	0
<b>3889</b>	<b>SUBTOTAL NONPNT SOURCE IMPL GRT</b>	<b>75,591</b>	<b>132,485</b>	<b>132,279</b>	<b>0</b>	<b>0</b>	<b>0</b>
7096	ENVIRONMENTAL STEWARDSHIP FUND	12,422	0	0	0	0	0
<b>7396</b>	<b>SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND</b>	<b>12,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8310	KWPC ADMIN EXPENSE	354,369	604,440	603,447	0	0	0
8361	KWPC SUSP PRIN REPAY MFI	180	0	0	0	0	0
<b>7960</b>	<b>SUBTOTAL KWPC REVOLVING FUND</b>	<b>354,549</b>	<b>604,440</b>	<b>603,447</b>	<b>0</b>	<b>0</b>	<b>0</b>
8400	KWPC SURCHG SERVICE FEES	1,723,442	1,814,376	1,811,434	0	0	0
<b>7961</b>	<b>SUBTOTAL KWPC SURCHARGE FUND</b>	<b>1,723,442</b>	<b>1,814,376</b>	<b>1,811,434</b>	<b>0</b>	<b>0</b>	<b>0</b>
8510	KPWS ADMIN EXPENSE	421,246	524,808	523,843	0	0	0
8511	KPWS TECH ASSISTANCE	50,886	124,628	124,541	0	0	0
8512	KPWS STATE PGM MGMT	961,463	1,102,840	1,100,726	0	0	0
8513	KPWS OTHER AUTHZD ACTIVITIES	361,160	485,262	485,290	0	0	0
<b>7968</b>	<b>SUBTOTAL KPWS REVOLVING FUND</b>	<b>1,794,755</b>	<b>2,237,538</b>	<b>2,234,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
8600	KPWS SURCHRG SERVICE FEES	927,808	1,048,387	1,048,151	0	0	0
8602	KPWS SURCHARGE LOF	75,000	0	0	0	0	0
<b>7969</b>	<b>SUBTOTAL KPWS SURCHARGE FUND</b>	<b>1,002,808</b>	<b>1,048,387</b>	<b>1,048,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2696</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>9,805,448</b>	<b>12,655,090</b>	<b>23,134,037</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Dept. Name:** Small Town Water and Sewer Infrastructure Assistance Program  
**Agency Name:** Health & Environment-Environment  
**Agency Reporting Level:** A0081  
**Version:** 2025-A-02-00265

**Date:** 09/05/2023  
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KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	0	5,000,000	5,000,000	0	0	0
	<b>TOTAL Other Assistance</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
9	3756	3536 American Rescue Plan State Relief Fund	0	5,000,000	5,000,000	0	0	0
<b>9</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1022</b>	<b>TOTAL Other Assistance</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1022</b>	<b>TOTAL All Funds</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
3536	American Rescue Plan State Relief Fund	0	5,000,000	5,000,000	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1038</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## **Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency

Department of Health and Environment

Program

Bureau of Environmental Remediation 75000

### **Overview of Program**

**Mission: To protect and improve the health and environment for all Kansans by responding to emergencies caused by the release of hazardous substances and pollutants and investigating, restoring and remediating contaminated or unsafe sites.**

The work of the **Bureau of Environmental Remediation (BER)** is focused on remediation of soil and groundwater contaminated by releases of pollutants and hazardous substances to the environment. The bureau accomplishes its work with various funding sources including grants from the US Environmental Protection Agency, the US Department of Defense, the US Department of Agriculture, fee-specific sources and reimbursements and settlements by responsible parties.

### **ASSESSMENT AND RESTORATION SECTION**

The Assessment and Restoration Section is responsible for administering numerous environmental programs including: Dry Cleaning, Natural Resource Damage, Orphan Sites, Site Assessment, Spill Response, and Superfund programs. Protection of human health and natural resources of the State, and property restoration for future economic redevelopment all play an important part of the Section's objectives. Various federal, state and fee-specific sources fund the assessment and remedial action activities of the Assessment and Restoration Section.

**CORE (3040/300E)** - The EPA provides funding to the State by a cooperative agreement intended to provide funding for general, non-site specific support activities for Superfund-related programs. The state match is 10 percent from the State General Fund.

**Dry Cleaning Facility Release Trust Fund - (7407/7250)** - The Dry Cleaning Environmental Response Act establishes a fund to provide for assessment and remediation of contamination from dry cleaning facilities. The Act also established performance standards for the dry cleaning industry. A dedicated fund was created based upon an environmental surcharge of 2.5 percent of gross receipts from dry cleaning services and a fee on purchases of dry cleaning solvent.

**Environmental Stewardship Fund (7396/7096)** - Environmental Stewardship funding is used when emergency actions are necessary or appropriate in response to an environmental threat to public health or safety; allows State-led programs to investigate, monitor, remediate and perform long-term care actions at orphan sites; provides state matching funds and long-term care actions at federal remedial actions (currently 10 percent of Remedial Action costs and 100 percent of long-term operation and maintenance); and provides for the administrative, personnel and contractual service expenses incurred in undertaking the provisions the Program. Revenue generated for the Fund is from the Environmental Assurance Fee established by statute.

## **Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency

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### **Natural Resources Damages Trust Fund (7265/7268)**

The Natural Resources Damages Trust Fund, established by K.S.A. 75-5672, was created to provide for the replacement or restoration of natural resources that have been injured by the release of a contaminant. It consists of funds obtained through settlements and/or agreements to provide funds to restore state-wide natural resources or site-specific activities at the contaminated site to protect public health and the environment. The Assessment and Restoration Section primarily uses these funds for state natural resource restoration.

**Pre-Remedial Multi-Site Cooperative Agreement (3040/712E)** - A Multi-Site Cooperative Agreement between KDHE and the EPA is the major funding source for performing initial assessments of identified sites. The program conducts assessments on sites received by KDHE through citizen complaints, reported releases of contaminants, environmental assessments from property transfers, local government requests, and referrals from other state or federal agencies. The primary objectives of these assessments are to determine if a site poses a threat to human health and/or the environment and requires future remedial action by another program. This program allows KDHE to assess complaints and environmental issues to ultimately determine whether additional action is necessary. No state match is required.

### **State General Funds (1000/0300)**

- The spill response program is funded from the State General Fund. Hundreds of spills are reported to the section each year. KDHE provides technical assistance regarding cleanup, transport, or disposal of spilled materials. Both district office staff and central office staff provide on-site response when necessary. Experience indicates that spills will continue to occur from transportation accidents, industrial activities, pipeline failures and other incidents. Annual operations include field inspection of spill incidents and directing the responsible party's cleanup procedures. KDHE ensures that spill response protects the environment and long-term public health through proper cleanup and disposal of the contaminant and contaminated material. As part of this program the agency provides 24-hour, 7-day-a-week telephone coverage to accept calls and provide response to spills and complaints.
- The State General Fund is also used for the limited performance of emergency removal activities at sites that are not eligible for State Water Plan or Environmental Stewardship funds. Such activities include state oversight and technical assistance at sites where a responsible party is funding the emergency action, or a site where soil is contaminated with a highly toxic contaminant but water resources are not at risk, or a site where abandoned toxic materials are found. The Section coordinates with and assists the EPA with immediate removals that exceed the scope of the State's resources. When assisting the EPA, state resources are typically limited to support equipment, lab analysis, and salaries of staff assisting in the removal activity.
- Match (10 percent) on EPA cooperative agreements and Superfund contracts.

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**State Water Plan (1800/1802)** – State Water Plan (SWP) funding is used for emergency response activities where there is an immediate danger to human health and/or the environment and to provide alternative water supplies to citizens with impacted drinking water. SWP funding is also used for performing assessments, investigations, remedial designs, remedial action and monitoring at contaminated orphan sites. Orphan sites are sites where a Potentially Responsible Party (PRP) cannot be identified or is unable to address the contamination issues at the site. Funding is also used to provide the state match at federal fund-financed Superfund sites (currently 10 percent of Remedial Action costs and 100 percent of long-term operation and maintenance).

**Support Agency Cooperative Agreement (SACA) Grant – Federal-Lead Sites (3040/301E)** - The EPA provides site- and activity-specific funding for state management assistance activities at federal-lead Superfund sites. Activities include support and assistance to EPA that range from providing comments on work plans and reports to assisting in public meetings and briefings.

### **REDEVELOPMENT SECTION**

The Redevelopment Section is responsible for performing assessments and corrective action at sites with actual or potential environmental contamination through the Brownfields and Voluntary Cleanup and Property Redevelopment Programs. The Section also provides oversight of long-term stewardship through the Environmental Liability Release, Environmental Use Control and Risk Management Programs. The Surface Mining Office in Frontenac is responsible for regulation of active coal mining, reclamation of abandoned coal mines and abatement of hazards related to past coal mining. Costs may run from a few thousand dollars to millions of dollars to reach site closure. Protection of public health and natural resources of the state, and property restoration for future economic redevelopment all play an important part in the Section's objectives. Various federal, state, and fee-specific sources and voluntary party reimbursements fund the numerous program activities of the Redevelopment Section.

**Contaminated Property Redevelopment Act (7527/7230)** – This act was signed into law on May 9, 2016. The Act authorizes KDHE to issue Certificates of Environmental Liability Release (CELR) to certain prospective purchasers of contaminated properties. A CELR releases a prospective purchaser of a contaminated property from liability for environmental contamination from the State of Kansas. CELRs do not apply to lead-based paint, asbestos or radiological materials. CELRs have no effect on third-party liability, liabilities assumed through contractual means, or liability to local governments or the United States. The purpose of the program is to encourage redevelopment and reuse of contaminated properties while allowing for cleanup actions at contaminated sites. The funding source for the state fee fund is derived from an application fee paid for by the applicant. This funding allows KDHE staff to review and process CELR applications and determine eligibility of the prospective purchasers of these contaminated properties.

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**Environmental Use Control Program (2292/2310)** – The Environmental Use Control Act, enacted in 2003, establishes a voluntary mechanism and funding to provide long-term stewardship at properties where residual contamination remains. The program encourages redevelopment and reuse of contaminated properties through land use controls voluntarily placed on property that has undergone cleanup actions but where residual contamination remains above unrestricted use levels. The funding source for the state fee fund is derived from a one-time payment from the landowner of the impacted property to KDHE (the payment amount is defined in the statute). Large, complex properties that may require a long-term care agreement may have a one-time payment or annual payments. The funding allows KDHE staff to periodically inspect, monitor and track the environmental use controls for the property to ensure the agreed-upon requirements are being met. Many of these requirements will remain on the property in perpetuity.

**Risk Management Program (RMP) (7402/7402)** - The Risk Management Program provides a mechanism for the long-term care and management of low-risk, low-priority sites following source reduction and complete delineation of any associated environmental contamination. As established in the Risk Management Program Act, the funding source for the state fee fund is derived from a one-time payment from the program participant and interest attributable to the investment of moneys in the Fund. Risk Management Program funds allows staff to: review program applications; provide oversight of risk management plans; implement risk management plans upon failure of the participant; and develop, operate, and maintain a risk management plan tracking system. The funding may also be used for activities performed by the Secretary to address immediate or emergency threats to human health or the environment related to properties subject to risk management plans and administration and enforcement of the provisions of the Act.

**State General Fund (1000/0300)** – Limited uses include performance of oversight activities, customer service activities, complaints, answering general questions, and conducting open records requests.

**State Response Grant (3370/395F)** - The Federal Small Business Liability Relief and Brownfields Revitalization Act (SBLRBRA) was signed into law on January 11, 2002, and authorizes a grant program awarded and administered by the EPA to establish and enhance State Response Programs within the Redevelopment and Remedial Sections that address the assessment, cleanup and redevelopment of Brownfields sites and other contaminated sites as defined by the law. Funding is provided to KDHE to assist municipalities, non-profit organizations, and other governmental entities to perform due diligence activities on property targeted for redevelopment and/or reuse. The funding is a key component to promote the redevelopment and reuse of underutilized properties across the State of Kansas. Other uses of the funding include the ability to enhance the capacity of existing state response programs through non-site specific activities. No state match is required.

**Surface Mining - Abandoned Mined Land Reclamation Fund (3821/306Y)** - This federal grant funds the Abandoned Mine Land (AML) Program which addresses hazards to the health and safety of the public created by past coal mining. Past coal mining is defined as any coal mining that occurred prior to 1977 or the inception of the federal law. During recent years a small portion of the AML budget has been approved for use in resolving hazards related to former lead and zinc mining. The AML Program also contains an Emergency Program. This program is designed to alleviate any hazards

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that are of an emergency nature and occur in a sudden manner. This would include, but is not limited to, subsidence under homes or in roadways. Due to the nature of these problems, they are handled as expeditiously as the law allows.

**Surface Mining - State General Fund (1000/2640300), Mined Land Conservation and Reclamation Fee Fund (2233/2220), and National Surface Mining Control and Reclamation Fund (3820/820Y)** - The Mined Land Conservation and Reclamation Fee Fund (2233) is used in conjunction with the State General Fund to provide the required state matching funds (50.0 percent) for the Administration and Enforcement Program funded from the National Surface Mining Control and Reclamation Fund for the regulation of active mines. The law requires that states maintain a viable program in order to receive federal funding for their Abandoned Mine Land Programs (approximately \$3.0 million annually). The active mining program is to ensure operator compliance with all applicable state and federal regulations governing the mining and reclamation of coal mines.

**Surface Mining - Mined Land Reclamation Fund (Bond Forfeiture) (2685/2560)** - The proceeds in this funding source are derived from forfeitures of bonds from operators of coal mines who do not reclaim mined lands as required under state and federal laws. Funds are used for design, construction, and maintenance of such lands.

**Surface Mining- Funding from the Bipartisan Infrastructure Law** - The law allocates a total of \$11.3 billion in AML funding over 15 years, which will help communities eliminate dangerous environmental conditions and pollution caused by past coal mining. The Kansas share for the first year is \$4,855,000 This historic funding allocation will address many of the inventoried abandoned mine lands in Kansas. KDHE will utilize this funding to address selected larger projects that have not been previously started due to cost estimates that far exceed Kansas' regular annual AML allocation.

**Voluntary Cleanup and Property Redevelopment (2288/2120)** - The Voluntary Cleanup and Property Redevelopment Act establishes a mechanism and funding to address low- to moderate-priority sites. The program is intended to assist voluntary parties who have environmental contamination on their property that needs addressed through investigation and cleanup processes. An application fee of \$200 is required to review eligibility and an initial deposit is provided by the voluntary party of up to \$5,000 to be used to fund KDHE staff for the review and oversight of the cleanup of the contaminated property. Initial deposits not used are returned to the voluntary cleanup party upon closure of a project. The voluntary agreement is non-negotiable and must be signed by the voluntary party and KDHE. Under the agreement, the voluntary party agrees to fund investigation and cleanup activities required by KDHE pertaining to environmental contamination at the site, including the costs incurred for KDHE staff's oversight of cleanup activities. Oversight activities may include personnel time, per diem, travel, sampling costs, administrative costs, etc. Fees collected and allowable uses of the fees are governed by the terms of the voluntary agreement and are invoiced quarterly, once the initial deposit amount is spent down to \$2,000 or less. The voluntary cleanup process encourages the redevelopment and reuse of cleaned properties through a "No Further Action" letter issued by KDHE to the voluntary party. Economic redevelopment and reuse of contaminated properties is one of the important objectives of the program.

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### **REMEDIAL SECTION**

The Remedial Section is responsible for investigation, cleanup, and monitoring of contaminated sites throughout Kansas. Site cleanup duration varies from years to decades depending on the site conditions and contaminant. Costs may run from a few thousand dollars to millions of dollars. Protection of public health and natural resources of the State, and property restoration for future economic redevelopment all play an important part of the Section's objectives. Various federal, state, and fee-specific sources and responsible party reimbursements fund the numerous program activities of the Remedial Section.

**DSMOA Funding (3067/303K)** – The United States Department of Defense provides funding for KDHE to provide oversight and technical guidance at active military installations and formerly used defense sites. Funding is used to support staff in the review and oversight of these projects.

**Environmental Response Fund - State Cooperative Program (2662/2435)** - The State Cooperative Program is used to address high-priority sites that require action by a Potentially Responsible Party (PRP). A PRP is responsible to address the contamination and is financially viable to perform remedial activities at a site. Under the State Cooperative Program, after an order or agreement is negotiated and executed, the PRP agrees to fund cleanup activities required by KDHE pertaining to environmental contamination at the site, including the costs incurred for KDHE staff's oversight of the activities. Oversight activities may include personnel time, per diem, travel, sampling costs, administrative costs, etc. Fees collected and allowable uses of the fees are governed by the terms of the consent agreements/orders and the Environmental Response Act. Industry participates in the KDHE State Cooperative Program to preclude possible enforcement or Superfund action by the U.S. Environmental Protection Agency (EPA). The program provides alternatives for PRPs to address their issues outside federal purview. A Memorandum of Understanding between KDHE and EPA provides assurance to the responsible party that EPA will not become involved.

#### **Natural Resources Damages Trust Fund (7265/7270)**

The Natural Resources Damages Trust Fund, established by K.S.A. 75-5672, was created to provide for the replacement or restoration of natural resources that have been injured by the release of a contaminant. It consists of funds obtained through settlements and/or agreements to provide funds to restore state-wide natural resources or site-specific activities at the contaminated site to protect public health and the environment. The Remedial Section primarily uses these funds for corrective action activities at specific contaminated sites.

**State General Fund (1000/0300)** – Limited uses include performance of oversight activities, customer service activities, complaints, answering general questions, and conducting open records requests.



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**State Response Grant (3370/395F)** - The federal Small Business Liability Relief and Brownfields Revitalization Act (SBLRBRA) was signed into law on January 11, 2002, and authorizes a grant program awarded and administered by the EPA to establish and enhance State Response Programs within the Redevelopment and Remedial Sections that address the assessment, cleanup and redevelopment of Brownfields sites and other contaminated sites as defined by the law. The Remedial Section primarily uses this funding to enhance the capacity of existing state response programs through non-site specific activities. No state match is required.

**USDA Contract (3095/545P)** – A contract with the United States Department of Agriculture provides funding for KDHE to provide oversight and technical guidance at 33 former federal grain bin storage facilities. Contamination is present in soil and groundwater at a majority of these facilities. There are several hundred additional USDA sites that need to be addressed in the future. Sites are addressed similarly to the State Cooperative Program. Funding is used to support staff for the review and oversight of these projects.

### **STORAGE TANK SECTION**

The Storage Tank Program is responsible for corrective action at leaking petroleum storage tanks sites and for permitting of storage tanks containing petroleum and hazardous substances. Tank owners must demonstrate that they have complied with program requirements before permits are issued each year. There are several funding sources for the various aspects of the Program.

**Aboveground Petroleum Storage Tank Release Trust Fund (AST Trust) (7398/7070)** - The AST Trust Fund provides for the reimbursement of tank owners/operators for the approved cost of corrective action taken as a result of leaking aboveground petroleum storage tanks. The Fund also has provisions for the Agency to take emergency action when needed and associated administrative costs. Revenue generated for the Fund is from the Environmental Assurance Fee established by statute.

**Kansas UST Property Redevelopment Fund (UST Redevelopment fund) (7397/7080)** – The UST Redevelopment fund provides money to owners of property for proper closure of underground storage tanks (USTs) when program requirements are met. The Fund has provisions to allow the Agency to remove abandoned USTs and associated administrative costs. The Fund also provides money for partial reimbursement of costs to replace single-wall UST systems with double-wall UST systems. Revenue generated for the Fund is from the Environmental Assurance Fee established by statute.

**Leaking Underground Storage Tank Prevention Grant (LUST Prev) (3732/861K)** - The EPA provides a federal grant to the State, which requires a 25.00 percent match from State General or Storage Tank Fee Funds, to finance underground petroleum storage tank regulatory and permitting activities. Tanks containing petroleum products or regulated chemicals must be registered and in compliance with leak detection and other standards by the assigned compliance dates. Program staff provide direction regarding tank closure requirements and issue permits for new tank systems or

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upgrades of existing tanks. Permit fees are collected and deposited to the Storage Tank Fee Fund which offset the amounts expended for the program match.

**Leaking Underground Storage Tank Corrective Action Grant (LUST CA) (3812/930K, 931K, 932K)** - The LUST CA grant from the EPA provides funds for investigation and remediation of contamination caused by leaks from underground petroleum storage tank systems. LUST funding is used primarily for agency staffing and to address sites where the responsible party is unable or unwilling to perform corrective action. The grant has cost recovery provisions for state actions taken at sites where the responsible party has refused to perform necessary corrective action. The match is 10.00 percent which is paid from the UST Trust Fund.

**State General Funds (1000/0300)** – The State General Fund historically provides a match (25.00 percent) on the federal LUST Prevention grant.

**Storage Tank Fee Fund (2293/2090)** – Funding is generated by a registration/permitting fees and penalties for aboveground and underground storage tanks. Beginning July 1, 2021, fees collected through the UST program are now deposited in this fund. Money in the Storage Tank Fee Fund is used for aboveground and underground storage tank registration/permitting and management. Funds may also be used for enforcement and prevention of releases from storage tanks and administration of the Storage Tank Act. Funds are used to enhance outreach efforts to the regulated community, contribute to the costs of implementing, operating and maintaining a new online database for AST and UST users and support of UST compliance, inspections and enforcement.

**Underground Petroleum Storage Tank Release Trust Fund (UST Trust) (7399/7060)** - The UST Trust Fund provides for the reimbursement of tank owners/operators for the approved cost of corrective action taken as a result of leaking underground petroleum storage tanks and acts as a mechanism for tank owners/operators to demonstrate compliance with federal financial responsibility requirements. Match (10.00 percent) for the federal Leaking Underground Storage Tank grant is also provided from this fund. The Fund also has provisions for the Agency to take emergency action when needed and associated administrative costs. During the 2007 legislative session, the statute was amended to allow the Fund to provide for costs associated with additional enforcement, reporting, and operator training required by the federal Energy Policy Act of 2005. Revenue generated for the Fund is from the Environmental Assurance Fee established by statute.

## ADMINISTRATION

The Administration Section performs overall program planning; policy and decision making; and implementation of administrative, financial, contractual, and budgetary procedures for the bureau. These activities are funded by the State General Fund when the expenses are not approved under a specific grant or fee fund.

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This Section includes technical services staff that perform engineering, quality assurance of quality control (QA/QC), and enforcement activities for the Bureau. Such activities include the review of the design for remedial systems at remediation projects, including leaking storage tank sites, hazardous waste sites and other remedial sites. Activities also include QA/QC review at all stages of the remedial process, enforcement activities to ensure compliance with the law, consent agreements, contracts, etc. Funding for these activities is from the program that receives the benefit of the work.

### FY 2023 Achievements:

1. **Federal Facilities Program** – The KDHE Federal Facilities Program worked with the Army and Air Force to provide oversight of the environmental programs at their facilities. In particular, KDHE has now issued decision documents approving No Further Corrective Action Planned Determinations for 22 sites at the former Sunflower Army Ammunition Plant near De Soto where redevelopment for the Panasonic battery manufacturing plant is under construction. Other work currently in progress at Sunflower includes excavation of contaminated soils at numerous sites within the former ammunition plant and a site-wide evaluation of groundwater quality.
2. **Voluntary Cleanup Program** – The Voluntary Cleanup and Property Redevelopment Program (VCPRP) regulations adopted in 2017 provided flexibility and options to meet closure requirements for those sites that do not pose an immediate threat to human health and the environment. There are currently 270 active sites in the VCPRP. No further action (NFA) determination letters were given to 8 sites in FY23 totaling approximately 53 acres cleared for redevelopment. The VCPRP has issued 409 NFA determination letters and cleared 4,046 acres of land since the inception of the program.
3. **State Cooperative Program** – During FY23 staff in the State Cooperative Program (SCP) assisted in conducting oversight of the responsible party's response to the crude oil spill at Mill Creek in Washington County. SCP staff worked with KDHE's legal department to negotiate a Consent Agreement and Final Order with TC Energy for long-term cleanup up work at the site.
4. **Kansas Brownfields Program Projects** – During FY23, Kansas Brownfields Program (KBP) completed 57 assessments on underutilized, vacant, and/or abandoned properties (a.k.a. brownfields). The assessments included 32 Phase Is, 5 Phase IIs, and 21 asbestos surveys. Ten sites were cleared for redevelopment, totaling approximately 54 acres.
5. **The Kansas UST Property Redevelopment Trust Fund** - The Kansas UST Property Redevelopment Trust Fund provides financial assistance to property owners to permanently close abandoned underground storage tanks on their property. The program encourages reuse of abandoned gas station properties, assists cities and towns with property redevelopment, encourages real estate transactions of properties with USTs, reduces or removes environmental liabilities from properties with USTs, satisfies the federal regulatory burden of obtaining permanent closure of out of service USTs, and identifies sites with petroleum-impacted soil and groundwater. Revenue generated for the Fund is from the Environmental Assurance Fee established by statute. The Program assists property owners in redeveloping their property by providing reimbursement of 90 percent of the cost up to \$25,000 for removal of abandoned

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USTs. During FY23, 12 applications were received. UST removals and/or abandonment were completed at 9 properties for a total of 24 USTs removed. The removals resulted in 2 sites closed. To date, over \$2.3M has been reimbursed to property owners through this Fund.

6. **Kansas UST Operator Training Program** - The federal Energy Policy Act of 2005 required that operators of underground petroleum storage tanks complete training to operate their tanks. The agency has worked with the Kansas Petroleum Marketers and Convenience Store Association to develop and provide training for owners and operators of underground storage tanks to meet the federal requirement. In FY23, the program held 24 operator training classes and trained 893 UST operators. Since classes were first held in 2007, the program has trained 11,710 UST operators.
7. **Abandoned Mine Land Projects** - Over the past year, the Bureau of Environmental Remediation through the Surface Mining Program has worked on the remediation of 6,430 linear feet of Priority 2 dangerous highwalls associated with publicly-accessible roads under the Pryor 82 Reclamation Project (2,480 Ft), the Allison Reclamation Project (100 Ft), the Wyland Reclamation Project (1,450 Ft), the Unit 22 Reclamation Project (900 Ft), the Area 39 Reclamation Project (135 Ft), the Renn Reclamation Project (875 Ft) and the Harryman Reclamation Project (490 Ft). Reclamation is underway on 3 additional projects, with 1 project contract ready to award. During this period, design and engineering was completed on 4 AML Priority 2 dangerous highwalls. Other projects completed during the year were the abatement of hazards associated with 76 coal vertical openings, 17 lead and zinc vertical openings, 19 vertical openings that qualified as an emergency response, 9 emergency grouting projects, and conducted 46 emergency complaint investigations.

**Goal #1:** To identify and inspect reports of environmental contamination, including reports of contaminated water resources and soil; and identify and inspect reports of hazards to the health, safety, and general welfare of the public. Based on the identification, ensure the voluntary or responsible party performs assessment and corrective action in order to protect the health and safety of the public and restore and maintain the quality of the waters and other natural resources of the State.

### Objective #1:

Identify sources of contamination and the potentially responsible party through inspection and assessment of the reported contamination and potential threat to human health and the environment.

### **Strategies for Objective #1:**

1. Respond to complaints and assess newly identified sites/problem areas to determine the potential risk to the public health and environment, source of the contamination and update public record/site inventories.

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2. Identify Potentially Responsible Parties (PRP) and negotiate consent orders or interim agreements whereby the PRP or voluntary party will be responsible for the performance of assessment and remedial actions.
3. Review and determine eligibility of applications to the Voluntary Cleanup and Property Redevelopment Program.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of sites in the Site Assessment Program	27	25	18	25	25
# of sites on the Public Record/Identified Sites List (cumulative)*	3,623	3,480	3,584	3,600	3,650

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of new sites identified for Pre-Remedial site assessment/year	11	9	12	15	15
# of Pre-Remedial reports completed/year	28	32	25	40	40
# of VCP agreements/SCP Orders signed per year	28	19	8	10	10

**Objective #2:**

Investigate contamination and design/construct/implement the selected corrective action/cleanup remedy at contaminated sites and mine land sites.

**Strategies for Objective #2:**

1. Oversee PRPs who gather and analyze data on the types and quantities of wastes present at the site, the hydrogeological characteristics of the site, human health and environmental risks, and any other information needed to adequately characterize the site.
2. Develop specific cleanup alternatives that are protective of human health and the environment and comply with Federal and State laws. Analyze and compare each alternative to determine their overall protection of human health and the environment, their effectiveness in the short- and long-term, their use of permanent treatment solutions, their reduction of toxicity, mobility and volume of contamination, and their technical feasibility and cost.
3. Evaluate and approve the selection, design and construct/implement the recommended remedy to remediate properties for redevelopment and reuse purposes (Remedial/Corrective Action).

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4. Oversee routine monitoring activities at sites to determine if the site conditions have deteriorated to the extent that the threat to human health or the environment is unacceptable.
5. Review and determine eligibility of applications to the Environmental Use Control Program.
6. Review and determine eligibility of applications to the Risk Management Program.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of properties participating in the Federal Facility, Voluntary Cleanup, State Cooperative and Risk Management Programs	871	896	936	950	950
# of Acres remediated through Voluntary Cleanup and State Cooperative Programs/year	170	361.5	71	50	50
# of Federal Facility, Voluntary Cleanup and State Cooperative Program sites resolved per year	21	36	19	20	20

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of reports reviewed in Federal Facility, Voluntary Cleanup and State Cooperative Program per year	1,725	1,853	958	1,000	1,000
No Further Action Determinations issued, Voluntary Cleanup Program/year (#)	15	13	8	10	10
# of Environmental Use Control agreements signed/year	8	15	13	10	10

**Goal #2:** Provide funding and technical assistance with state and federal funds to perform assessment and corrective action in order to protect the health and safety of the public and restore and maintain the quality of the waters and other natural resources of the state. Promote redevelopment of properties by providing technical and fiscal assistance for identifying, assessing and clearing properties where the expansion, redevelopment, or reuse of may be complicated by the presence or potential presence of a hazardous substance, pollutant, or contaminant.

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### **Objective #1:**

Assess and prioritize immediate- and long-term health, public safety hazards and environmental risks involving exposure to environmentally-contaminated sites. Investigate, design, and construct/implement the selected corrective action/cleanup remedy at contaminated sites and abandoned mine land sites.

### **Strategies for Objective #1:**

1. Respond to complaints and assess newly identified sites/problem areas to determine the potential risk to the public health and environment and update public record/site inventories.
2. Establish and maintain site prioritization and cleanup criteria.
3. Enter into consent agreements with petroleum tank owners/operators whereby the owner/operator agrees to perform corrective action according to the plan approved by the Department.
4. Review and approve owner/operator applications to the Drycleaner Facility Release Trust Fund and provide financial support for the cost of corrective action.
5. Review and approve owner/operator applications for Underground Storage Tank (UST)/Aboveground Storage Tank (AST) trust fund eligibility and provide financial assistance for the cost of corrective action.
6. Gather and analyze data on the types and quantities of wastes present at the site, the hydrogeological characteristics of the site, human health and environmental risks, and any other information needed to adequately characterize the site.
7. Develop specific cleanup alternatives that are protective of human health and the environment and comply with Federal and State laws. Analyze and compare each alternative to determine their overall protection of human health and the environment, their effectiveness in the short- and long-term, their use of permanent treatment solutions, their reduction of toxicity, mobility and volume of contamination, and their technical feasibility and cost.
8. Select, design and construct/implement the selected remedy (Remedial/Corrective Action).
9. Conduct routine monitoring activities at lower-priority sites to determine if the site conditions have deteriorated to the extent that the threat to human health or the environment is unacceptable.
10. Inquiries, requests for assistance, complaints regarding potential contaminated sites/problems, etc., from the public will be handled in a prompt, friendly, professional, and courteous manner.

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### OUTCOME MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
# of petroleum storage tank release trust fund sites where closure levels have been attained /year	27	31	48	50	50
# of petroleum storage tank release sites under KDHE oversight	1,096	1,080	1,050	1,025	1,000
# of Dry Cleaning and Orphan Program sites under KDHE oversight	331	337	333	343	353
# of Abandoned Mine Land projects completed	5	7	7	7	7

### OUTPUT MEASURES

	Actual 2021	Actual 2022	Actual 2023	Estimated 2024	Estimated 2025
# of Orphan and Dry Cleaning sites added per year	14	6	5	7	10
# of new petroleum storage tank release trust fund sites (underground and aboveground) approved for financial assistance for corrective action / year	12	12	20	25	30
# of Orphan and Drycleaner Program reports reviewed/year	662	363	298	400	400
#of Abandoned Mine Land acres undergoing reclamation/year	25	71	82	120	70

### Goal 2 - Objective #2:

Promote redevelopment of properties by providing technical and fiscal assistance for identifying, assessing and clearing properties where the expansion, redevelopment, or reuse of may be complicated by the presence or potential presence of a hazardous substance, pollutant, or contaminant.

### Strategies for Objective #2:

1. Provide training and outreach to educate the public and communities about opportunities to promote the redevelopment and reuse of potentially contaminated properties.
2. Prepare and disseminate educational materials and provide technical assistance to the regulated community, municipalities, retailers, and the public regarding services available through the Agency.
3. Provide technical assistance to assist local communities with evaluating the environmental impact of potentially contaminated properties being considered for redevelopment and reuse.



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4. Perform cleanup actions within the Brownfields Program to remediate properties for redevelopment and reuse purposes.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of acres available for reuse through the CELR Program/year	181	400	413	150	150
# of acres available for redevelopment through the State Brownfields Program/year.	427	276	54	300	300

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of CELR's issued per year	26	48	45	30	30
# of Brownfields Targeted Assessments completed for local government and non-profit organizations/ year	63	45	57	45	45
# of redevelopment public workshops and training/year	3	7	5	5	5

**Goal #3:** Prevent or eliminate damages to the health of Kansas citizens and natural resources by enforcement of laws and regulations pertaining to releases from petroleum storage tanks, releases of solvents from dry-cleaning facilities, and compliance with surface mining laws and regulations as they apply to active coal mines within the State.

**Objective #1:**

Ensure that petroleum storage tanks, dry cleaning facilities, and coal mining operations are in compliance with state and federal laws and regulations.

**Strategies for Objective #1:**

1. Develop and update compliance regulations as state and federal laws evolve.
2. Develop, maintain and enforce performance standards.
3. Issue operating permits to facilities that are in compliance.

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**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of USTs in substantial compliance with UST regulations	86.0	69.0	57.0	70.0	78.0
# of underground storage tanks (USTs) which have received permits	5,505	5,500	5,685	5,600	5,550
# of aboveground storage tanks registered	9,274	9,380	9,448	9,450	9,470
# of acres of coal mine lands in substantial compliance	2,000	2,000	2,000	1,800	1,000
% of dry cleaning facilities in substantial compliance with rules and regulations	No Inspections COVID	No Inspections COVID	65.0	95.0	95.0

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of inspections of UST facilities to determine regulatory compliance	1,020	953	976	1,020	1,000
# of inspections of dry cleaning facilities to determine regulatory compliance	No Inspections COVID	No Inspections COVID	33	35	35
# of partial and complete inspections at coal mine sites	72	61	36	36	24

**Goal #4:** Remove or mitigate imminent and substantial threats to public health and the environment in a timely and adequate manner.

**Objective #1:**

Perform appropriate emergency response actions at spill sites, coal mining sites and emergency response sites.

**Strategies for Objective #1:**

1. Provide on-site and off-site response, including advice and assistance regarding handling, transportation, and disposal of hazardous substances.
2. Document that spillage was cleaned up to the appropriate standards for health and environmental protection by field inspections, sampling, and record maintenance of all spill incidents.
3. Investigate all reported incidents of alleged coal mining emergencies in a timely manner to determine eligibility for abatement.
4. Design and implement abatement procedures for each coal mining incident determined to be an emergency.

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**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of spills closed/year	91.0	93.0	94.0	95.0	95.0
% of coal mining emergency complaints resolved	100.0	100.0	100.0	100.0	100.0

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of spills reported to KDHE and entered into database	540	648	645	650	650
# of coal mining emergency complaints investigated	29	51	46	45	45

**EXPENDITURE JUSTIFICATION****Account Code 51000 – 51990: Salaries and Wages**

Summary: The Bureau of Environmental Remediation requests funding for 103.00 FTE and 3.50 Non-FTE. The positions in this program provide services to citizens of the State by performing oversight of corrective actions and emergency response at contaminated sites throughout the State, the regulation of underground and aboveground petroleum storage tank facilities and coal mining companies, and abatement of hazards at abandoned coal mines.

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**Account Code 52000 – 52990: Contractual Services**

Summary: A major portion of this request is for professional services by contractors pertaining to investigations and remedial actions at contaminated sites and contracts for cleanup, transport, and disposal of waste. Professional services include disbursements from the aboveground and underground petroleum storage tank release trust fund to reimburse tank owners/operators who have undertaken remedial action at petroleum storage tank facilities; contractor costs for activities related to investigations of contaminated sites including sample analysis, drilling activities, risk assessments, community

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relations plans, etc.; contractor costs for remedial design and remedial action; transport and disposal of waste; medical examinations and health monitoring and safety training for staff who perform field work and may be exposed to hazardous or potentially hazardous substances at contaminated or potentially-contaminated sites; and any other services related to remedial activities that the Bureau staff are unable to perform due to the lack of specialized tools or equipment.

In addition to activities performed by contractors at the direction of the Bureau, Bureau staff also perform remedial activities or oversight of contractors performing remedial activities in the field. As a result, substantial in-state travel occurs. Bureau staff travel to respond to emergency situations; investigate and resolve environmental contamination and complaints; oversee and inspect remedial actions performed by responsible party contractors, petroleum tank owner/operator contractors, and state contractors to ensure that contractors are performing as required; attend training seminars and professional meetings and conferences; and inspect underground and aboveground storage tank facilities.

Another portion of this request is for abandoned mined land reclamation in the Surface Mining Unit which addresses hazards to the health and safety of the public created by past coal mining practices prior to 1977. This is specifically for the reclamation and restoration of land and water resources adversely affected by past coal mining.

### **Account Code 53000 – 53999: Commodities**

Summary: Major expenditures in this category are incurred in order to purchase the wide variety of expendable field supplies and small field equipment that are necessary in the investigation of contaminated sites, emergency response, and spill response. General categories include soil and water sampling supplies and expendable equipment, drilling supplies and equipment, monitoring well supplies and expendable equipment, absorbent pads and booms and other materials as needed to contain spills, and personal protective equipment such as specialized clothing and respirators.

Other major costs in this category include motor vehicle parts and supplies. The Bureau owns a number of motor vehicles for fieldwork, many of which are requiring higher maintenance costs due to the age/mileage of the vehicles. Since the changes in the requirements for the purchase of replacement vehicles, the Bureau has been attempting to stretch the useful life of existing vehicles, which is becoming more and more costly. Also included in this category are gasoline purchases for the vehicles that are used by the Bureau in performing the functions of the programs.

Stationery and office supplies are the other major costs of this category and include purchase of office supplies and computer supplies. Costs are in line with prior year expenditures.

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**Account Code 54000: Capital Outlay**

Summary: This category includes replacement vehicles and remedial equipment installed at sites by KDHE or KDHE contractors. These items may include shallow tray air strippers; off-gas treatments for air strippers; submersible pumps; air sparge pumps; soil vapor extraction pumps; granulated active carbon filtration units; and other similar types of equipment used at sites for cleanup. This equipment will be installed there and will remain on site for a number of years. Other capital outlay consists of office equipment and furniture, and a variety of field equipment such as pumps, portable generators, free product recovery equipment, and drilling or probing replacement equipment.

**Account Code 55000: Aid to Local**

Summary: Expenditures in this category are for the remediation of groundwater contamination.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	6,366,333 0	8,466,026 3,451	8,532,359 (4,746)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>6,366,333</b>	<b>8,469,477</b>	<b>8,527,613</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	181,113	212,405	209,640	0	0	0
52100	Freight and Express	2,558	3,350	2,000	0	0	0
52200	Printing and Advertising	14,767	14,750	14,750	0	0	0
52300	Rents	93,044	97,950	93,250	0	0	0
52400	Reparing and Servicing	472,476	360,105	329,625	0	0	0
52500	Travel and Subsistence	88,825	64,590	68,390	0	0	0
52510	InState Travel and Subsistence	31,155	30,590	29,890	0	0	0
52520	Out of State Travel and Subsis	5,982	5,740	5,740	0	0	0
52600	Fees-other Services	1,724,540	581,057	505,690	0	0	0
52700	Fee-Professional Services	37,657,510	20,783,377	20,704,069	0	0	0
52800	Utilities	430,698	517,655	517,555	0	0	0
52900	Other Contractual Services	24,193	19,900	434,180	0	0	0
	<b>TOTAL Contractual Services</b>	<b>40,726,861</b>	<b>22,691,469</b>	<b>22,914,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	9,719	13,875	13,875	0	0	0
53200	Food for Human Consumption	4,993	4,900	4,900	0	0	0
53400	Maint Constr Material Supply	356	475	275	0	0	0
53500	Vehicle Part Supply Accessory	61,772	44,800	44,525	0	0	0
53600	Pro Science Supply Material	17,358	13,300	14,250	0	0	0
53700	Office and Data Supplies	16,264	14,065	13,765	0	0	0
53900	Other Supplies and Materials	27,567	19,250	19,050	0	0	0
	<b>TOTAL Commodities</b>	<b>138,029</b>	<b>110,665</b>	<b>110,640</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>524,269</b>	<b>224,305</b>	<b>214,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>47,755,492</b>	<b>31,495,916</b>	<b>31,767,537</b>	<b>0</b>	<b>0</b>	<b>0</b>
55100	State Aid Payments	900,150	530,000	530,000	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>900,150</b>	<b>530,000</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	293,670	294,000	294,000	0	0	0
	<b>TOTAL Other Assistance</b>	<b>293,670</b>	<b>294,000</b>	<b>294,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>48,949,312</b>	<b>32,319,916</b>	<b>32,591,537</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	1,483,800	1,761,085	1,753,685	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>1,483,800</b>	<b>1,761,085</b>	<b>1,753,685</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>50,433,112</b>	<b>34,081,001</b>	<b>34,345,222</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2025A0200265

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0300 OPERATING EXP-INCLD OFF HOS	289,745	424,116	423,549	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>289,745</b>	<b>424,116</b>	<b>423,549</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	1800	1802 SWPF-CONTAMINATION REMEDIATION	235,484	243,763	323,719	0	0	0
<b>1</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>235,484</b>	<b>243,763</b>	<b>323,719</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2288	2120 VOLUNTARY CLEANUP FD	357,591	603,792	602,951	0	0	0
<b>1</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>357,591</b>	<b>603,792</b>	<b>602,951</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2292	2310 ENVIRONMENTAL CONTROL USE FD	71,593	66,944	66,805	0	0	0
<b>1</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>71,593</b>	<b>66,944</b>	<b>66,805</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2293	2090 STORAGE TANK FEE FD	173,624	261,407	261,333	0	0	0
<b>1</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>173,624</b>	<b>261,407</b>	<b>261,333</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	662,879	865,359	863,804	0	0	0
<b>1</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>662,879</b>	<b>865,359</b>	<b>863,804</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3040	3000 EPA-CORE SUPPORT FDF	30,784	54,895	54,672	0	0	0
1	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	6,196	0	0	0	0	0
1	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	312,878	349,153	347,946	0	0	0
1	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	58,129	170,025	169,871	0	0	0
<b>1</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>407,987</b>	<b>574,073</b>	<b>572,489</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3067	3031 DSMOA COOP AGREEMENT-DOD	506,129	598,690	598,207	0	0	0
<b>1</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>506,129</b>	<b>598,690</b>	<b>598,207</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	14,583	31,168	31,179	0	0	0
<b>1</b>	<b>3095</b>	<b>3095 SUBTOTAL for 3095's</b>	<b>14,583</b>	<b>31,168</b>	<b>31,179</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3103	3630 EPA MULTI-PURPOSE GRANT	526	0	0	0	0	0
<b>1</b>	<b>3103</b>	<b>3103 SUBTOTAL for 3103's</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3370	3910 EPA VOLUNTARY CLEANUP FDF	359,129	462,840	462,010	0	0	0
<b>1</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>359,129</b>	<b>462,840</b>	<b>462,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3732	3510 UNDERGROUND STORAGE TANK FDF	97,683	237,124	237,112	0	0	0
<b>1</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>97,683</b>	<b>237,124</b>	<b>237,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3812	3700 LKNG UNDGRD TANK TRST FDF	195,234	188,621	188,225	0	0	0
1	3812	3712 LKNG UNDGRD TANK TRST-ENF	50,907	76,427	76,208	0	0	0
<b>1</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>246,141</b>	<b>265,048</b>	<b>264,433</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3820	3820 ABANDONED MINE LAND-ADMIN/ENF	28,608	27,782	27,709	0	0	0
<b>1</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>28,608</b>	<b>27,782</b>	<b>27,709</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3821	3770 ABANDONED MINED-LAND FD	494,767	487,861	487,547	0	0	0
<b>1</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>494,767</b>	<b>487,861</b>	<b>487,547</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7265	7268 NRD-EMER RESP ACT ACCT	17,278	23,350	23,359	0	0	0
1	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	30,759	48,337	48,292	0	0	0
<b>1</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>48,037</b>	<b>71,687</b>	<b>71,651</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	561,529	673,700	672,361	0	0	0
<b>1</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>561,529</b>	<b>673,700</b>	<b>672,361</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7397	7080 UST Redevelopment Fund	25,697	69,044	69,031	0	0	0
<b>1</b>	<b>7397</b>	<b>7397 SUBTOTAL for 7397's</b>	<b>25,697</b>	<b>69,044</b>	<b>69,031</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7398	7070 ABVGRD PETR STRG TNK REL TRT F	127,238	180,222	179,847	0	0	0
<b>1</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>127,238</b>	<b>180,222</b>	<b>179,847</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	1,470,196	1,948,673	1,944,646	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>1</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>1,470,196</b>	<b>1,948,673</b>	<b>1,944,646</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7402	7402 7402 Risk Management Fund	5,218	13,485	13,461	0	0	0
<b>1</b>	<b>7402</b>	<b>7402 SUBTOTAL for 7402's</b>	<b>5,218</b>	<b>13,485</b>	<b>13,461</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7407	7250 DRYCLEANING FAC REL TRST FD	128,175	308,668	308,085	0	0	0
<b>1</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>128,175</b>	<b>308,668</b>	<b>308,085</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	53,774	50,580	50,430	0	0	0
<b>1</b>	<b>7527</b>	<b>7527 SUBTOTAL for 7527's</b>	<b>53,774</b>	<b>50,580</b>	<b>50,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1562 TOTAL Salaries and Wages</b>	<b>6,366,333</b>	<b>8,466,026</b>	<b>8,532,359</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0300 OPERATING EXP-INCLD OFF HOS	0	3,451	(4,746)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>3,451</b>	<b>(4,746)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1572 TOTAL Shrinkage</b>	<b>0</b>	<b>3,451</b>	<b>(4,746)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0300 OPERATING EXP-INCLD OFF HOS	12,043	80,462	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>12,043</b>	<b>80,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1800	1802 SWPF-CONTAMINATION REMEDIATION	800,389	885,307	1,225,359	0	0	0
<b>2</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>800,389</b>	<b>885,307</b>	<b>1,225,359</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2233	2220 MINED-LAND CONSERV/RECLAMT FF	4,181	3,600	3,600	0	0	0
<b>2</b>	<b>2233</b>	<b>2233 SUBTOTAL for 2233's</b>	<b>4,181</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2288	2120 VOLUNTARY CLEANUP FD	21,521	21,350	21,350	0	0	0
<b>2</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>21,521</b>	<b>21,350</b>	<b>21,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2292	2310 ENVIRONMENTAL CONTROL USE FD	1,853	2,700	2,700	0	0	0
<b>2</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>1,853</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2293	2090 STORAGE TANK FEE FD	16,626	58,075	58,075	0	0	0
<b>2</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>16,626</b>	<b>58,075</b>	<b>58,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	79,123	68,150	68,150	0	0	0
<b>2</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>79,123</b>	<b>68,150</b>	<b>68,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2685	2560 MINED-LAND RECLAMATION FD	0	25,100	25,100	0	0	0
<b>2</b>	<b>2685</b>	<b>2685 SUBTOTAL for 2685's</b>	<b>0</b>	<b>25,100</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3040	3000 EPA-CORE SUPPORT FDF	9,361	12,075	12,075	0	0	0
2	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	614	10,770	10,770	0	0	0
2	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	257,915	112,925	112,925	0	0	0
2	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	1,818	1,450	1,450	0	0	0
<b>2</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>269,708</b>	<b>137,220</b>	<b>137,220</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3067	3031 DSMOA COOP AGREEMENT-DOD	29,846	24,425	24,425	0	0	0
<b>2</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>29,846</b>	<b>24,425</b>	<b>24,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	270	550	0	0	0	0
<b>2</b>	<b>3095</b>	<b>3095 SUBTOTAL for 3095's</b>	<b>270</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3103	3630 EPA MULTI-PURPOSE GRANT	69,562	3,500	0	0	0	0
<b>2</b>	<b>3103</b>	<b>3103 SUBTOTAL for 3103's</b>	<b>69,562</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3267	3267 3267 OFGF-ENVIR READINESS GRNT	71,464	30,400	0	0	0	0
<b>2</b>	<b>3267</b>	<b>3267 SUBTOTAL for 3267's</b>	<b>71,464</b>	<b>30,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3295	3289 EPA 106 WATER POLLUTN CTL FDF	600	0	0	0	0	0
<b>2</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3370	3910 EPA VOLUNTARY CLEANUP FDF	910,222	498,825	498,825	0	0	0
<b>2</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>910,222</b>	<b>498,825</b>	<b>498,825</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 406/410 series report

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 Agency Name: Health & Environment-Environment  
 Agency Reporting Level: 22750  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	3732	3510 UNDERGROUND STORAGE TANK FDF	146,717	144,400	144,400	0	0	0
<b>2</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>146,717</b>	<b>144,400</b>	<b>144,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3812	3700 LKNG UNDGRD TANK TRST FDF	5,609	4,310	4,310	0	0	0
2	3812	3711 LKNG UNDGRD TANK TRST-ST CLNUP	553,749	165,000	165,000	0	0	0
2	3812	3712 LKNG UNDGRD TANK TRST-ENF	5,400	4,300	4,300	0	0	0
<b>2</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>564,758</b>	<b>173,610</b>	<b>173,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	3,669	4,075	4,095	0	0	0
<b>2</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>3,669</b>	<b>4,075</b>	<b>4,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3821	3770 ABANDONED MINED-LAND FD	3,280,145	4,378,945	4,378,945	0	0	0
<b>2</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>3,280,145</b>	<b>4,378,945</b>	<b>4,378,945</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7265	7268 NRD-EMER RESP ACT ACCT	16,978	37,320	37,320	0	0	0
2	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	1,091,901	92,235	92,235	0	0	0
<b>2</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>1,108,879</b>	<b>129,555</b>	<b>129,555</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	4,001,739	3,987,915	3,988,390	0	0	0
<b>2</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>4,001,739</b>	<b>3,987,915</b>	<b>3,988,390</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7397	7080 UST Redevelopment Fund	492,216	674,550	674,550	0	0	0
<b>2</b>	<b>7397</b>	<b>7397 SUBTOTAL for 7397's</b>	<b>492,216</b>	<b>674,550</b>	<b>674,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7398	7070 ABVGRD PETR STRG TNK REL TRT F	2,450,857	949,630	949,630	0	0	0
<b>2</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>2,450,857</b>	<b>949,630</b>	<b>949,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7399	7060 UDRGRD PETRO STG TNK REL TRST	26,218,573	10,276,600	10,276,600	0	0	0
<b>2</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>26,218,573</b>	<b>10,276,600</b>	<b>10,276,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7402	7402 7402 Risk Management Fund	97	675	0	0	0	0
<b>2</b>	<b>7402</b>	<b>7402 SUBTOTAL for 7402's</b>	<b>97</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7407	7250 DRYCLEANING FAC REL TRST FD	170,011	130,200	130,200	0	0	0
<b>2</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>170,011</b>	<b>130,200</b>	<b>130,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	1,792	1,650	0	0	0	0
<b>2</b>	<b>7527</b>	<b>7527 SUBTOTAL for 7527's</b>	<b>1,792</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1902</b>	<b>TOTAL Contractual Services</b>	<b>40,726,861</b>	<b>22,691,469</b>	<b>22,914,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0300 OPERATING EXP-INCLD OFF HOS	395	900	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>395</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1800	1802 SWPF-CONTAMINATION REMEDIATION	3,436	4,750	5,750	0	0	0
<b>3</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>3,436</b>	<b>4,750</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2233	2220 MINED-LAND CONSERV/RECLAMT FF	823	900	900	0	0	0
<b>3</b>	<b>2233</b>	<b>2233 SUBTOTAL for 2233's</b>	<b>823</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2288	2120 VOLUNTARY CLEANUP FD	5,089	5,125	5,125	0	0	0
<b>3</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>5,089</b>	<b>5,125</b>	<b>5,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2292	2310 ENVIRONMENTAL CONTROL USE FD	2,378	2,100	2,100	0	0	0
<b>3</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>2,378</b>	<b>2,100</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2293	2090 STORAGE TANK FEE FD	809	875	875	0	0	0
<b>3</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>809</b>	<b>875</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	7,820	5,725	5,725	0	0	0
<b>3</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>7,820</b>	<b>5,725</b>	<b>5,725</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3040	3000 EPA-CORE SUPPORT FDF	607	700	700	0	0	0
3	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	500	500	500	0	0	0

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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
3	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	10,626	9,225	9,225	0	0	0
3	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	1,996	1,450	1,450	0	0	0
<b>3</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>13,729</b>	<b>11,875</b>	<b>11,875</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3067	3031 DSMOA COOP AGREEMENT-DOD	2,634	2,400	2,400	0	0	0
<b>3</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>2,634</b>	<b>2,400</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	22	0	0	0	0	0
<b>3</b>	<b>3095</b>	<b>3095 SUBTOTAL for 3095's</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3370	3910 EPA VOLUNTARY CLEANUP FDF	6,763	4,575	4,575	0	0	0
<b>3</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>6,763</b>	<b>4,575</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3602	3606 PH CRISIS-COVID 19	90	0	0	0	0	0
<b>3</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3732	3510 UNDERGROUND STORAGE TANK FDF	5,717	5,750	5,750	0	0	0
<b>3</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>5,717</b>	<b>5,750</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3812	3700 LKNG UNDGRD TANK TRST FDF	118	0	0	0	0	0
<b>3</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	346	350	350	0	0	0
<b>3</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>346</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3821	3770 ABANDONED MINED-LAND FD	16,725	15,490	15,490	0	0	0
<b>3</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>16,725</b>	<b>15,490</b>	<b>15,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7265	7268 NRD-EMER RESP ACT ACCT	652	350	350	0	0	0
3	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	589	700	700	0	0	0
<b>3</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>1,241</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	38,501	26,375	26,400	0	0	0
<b>3</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>38,501</b>	<b>26,375</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7398	7070 ABVGRD PETR STRG TNK REL TRT F	517	550	550	0	0	0
<b>3</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>517</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7399	7060 UDRGRD PETRO STG TNK REL TRST	29,022	19,075	19,075	0	0	0
<b>3</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>29,022</b>	<b>19,075</b>	<b>19,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7402	7402 7402 Risk Management Fund	0	150	0	0	0	0
<b>3</b>	<b>7402</b>	<b>7402 SUBTOTAL for 7402's</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7407	7250 DRYCLEANING FAC REL TRST FD	1,854	2,650	2,650	0	0	0
<b>3</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>1,854</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2162</b>	<b>TOTAL Commodities</b>	<b>138,029</b>	<b>110,665</b>	<b>110,640</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0300 OPERATING EXP-INCLD OFF HOS	966	1,200	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>966</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1800	1802 SWPF-CONTAMINATION REMEDIATION	2,512	3,750	3,750	0	0	0
<b>4</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>2,512</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2288	2120 VOLUNTARY CLEANUP FD	1,217	1,225	1,225	0	0	0
<b>4</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>1,217</b>	<b>1,225</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2292	2310 ENVIRONMENTAL CONTROL USE FD	158	200	200	0	0	0
<b>4</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>158</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2293	2090 STORAGE TANK FEE FD	50	100	100	0	0	0
<b>4</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	2,067	3,700	3,700	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>4</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>2,067</b>	<b>3,700</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3040	3000 EPA-CORE SUPPORT FDF	44	50	50	0	0	0
4	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	(218)	0	0	0	0	0
4	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	17,617	750	750	0	0	0
<b>4</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>17,443</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3067	3031 DSMOA COOP AGREEMENT-DOD	2,406	3,200	3,200	0	0	0
<b>4</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>2,406</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3267	3267 3267 OFGF-ENVIR READINESS GRNT	8,598	8,600	0	0	0	0
<b>4</b>	<b>3267</b>	<b>3267 SUBTOTAL for 3267's</b>	<b>8,598</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3370	3910 EPA VOLUNTARY CLEANUP FDF	312,204	27,050	27,050	0	0	0
<b>4</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>312,204</b>	<b>27,050</b>	<b>27,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3821	3770 ABANDONED MINED-LAND FD	96,341	55,200	55,200	0	0	0
<b>4</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>96,341</b>	<b>55,200</b>	<b>55,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	72,435	87,555	87,555	0	0	0
<b>4</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>72,435</b>	<b>87,555</b>	<b>87,555</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7398	7070 ABVGRD PETR STRG TNK REL TRT F	726	775	775	0	0	0
<b>4</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>726</b>	<b>775</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7399	7060 UDRGRD PETRO STG TNK REL TRST	6,367	29,450	29,450	0	0	0
<b>4</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>6,367</b>	<b>29,450</b>	<b>29,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7407	7250 DRYCLEANING FAC REL TRST FD	779	1,500	1,500	0	0	0
<b>4</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>779</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2332</b>	<b>TOTAL Capital Outlay</b>	<b>524,269</b>	<b>224,305</b>	<b>214,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1800	1802 SWPF-CONTAMINATION REMEDIATION	10,980	15,000	15,000	0	0	0
<b>8</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>10,980</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	7265	7268 NRD-EMER RESP ACT ACCT	89,170	90,000	90,000	0	0	0
<b>8</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>89,170</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	800,000	425,000	425,000	0	0	0
<b>8</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>800,000</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2362</b>	<b>TOTAL Aid to Locals</b>	<b>900,150</b>	<b>530,000</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	7265	7268 NRD-EMER RESP ACT ACCT	293,670	294,000	294,000	0	0	0
<b>9</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>293,670</b>	<b>294,000</b>	<b>294,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2372</b>	<b>TOTAL Other Assistance</b>	<b>293,670</b>	<b>294,000</b>	<b>294,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2288	2120 VOLUNTARY CLEANUP FD	45,150	45,500	45,500	0	0	0
<b>92</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>45,150</b>	<b>45,500</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2293	2090 STORAGE TANK FEE FD	37,682	40,000	40,000	0	0	0
<b>92</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>37,682</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	96,704	100,000	100,000	0	0	0
<b>92</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>96,704</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3040	3000 EPA-CORE SUPPORT FDF	0	15,500	15,500	0	0	0
92	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	0	66,100	66,100	0	0	0
92	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	0	27,750	27,750	0	0	0
<b>92</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>0</b>	<b>109,350</b>	<b>109,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3067	3031 DSMOA COOP AGREEMENT-DOD	70,553	70,600	70,600	0	0	0
<b>92</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>70,553</b>	<b>70,600</b>	<b>70,600</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
92	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	7,308	7,400	0	0	0	0
<b>92</b>	<b>3095</b>	<b>3095 SUBTOTAL for 3095's</b>	<b>7,308</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3370	3910 EPA VOLUNTARY CLEANUP FDF	0	79,000	79,000	0	0	0
<b>92</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>0</b>	<b>79,000</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3732	3510 UNDERGROUND STORAGE TANK FDF	80,647	80,700	80,700	0	0	0
<b>92</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>80,647</b>	<b>80,700</b>	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3812	3700 LKNG UNDGRD TANK TRST FDF	59,455	59,500	59,500	0	0	0
92	3812	3711 LKNG UNDGRD TANK TRST-ST CLNUP	4,086	4,100	4,100	0	0	0
92	3812	3712 LKNG UNDGRD TANK TRST-ENF	68,248	68,250	68,250	0	0	0
<b>92</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>131,789</b>	<b>131,850</b>	<b>131,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	5,374	5,500	5,500	0	0	0
<b>92</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>5,374</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3821	3770 ABANDONED MINED-LAND FD	75,970	76,250	76,250	0	0	0
<b>92</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>75,970</b>	<b>76,250</b>	<b>76,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7265	7268 NRD-EMER RESP ACT ACCT	51	81,035	81,035	0	0	0
<b>92</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>51</b>	<b>81,035</b>	<b>81,035</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7398	7070 ABVGRD PETR STRG TNK REL TRT F	50,869	50,900	50,900	0	0	0
<b>92</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>50,869</b>	<b>50,900</b>	<b>50,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7399	7060 UDRGRD PETRO STG TNK REL TRST	834,545	835,000	835,000	0	0	0
<b>92</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>834,545</b>	<b>835,000</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7407	7250 DRYCLEANING FAC REL TRST FD	47,158	48,000	48,000	0	0	0
<b>92</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>47,158</b>	<b>48,000</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2562</b>	<b>TOTAL Non-Expense Items</b>	<b>1,483,800</b>	<b>1,761,085</b>	<b>1,753,685</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2562</b>	<b>TOTAL All Funds</b>	<b>50,433,112</b>	<b>34,081,001</b>	<b>34,345,222</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2025A0200265

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0300	OPERATING EXP-INCLD OFF HOS	303,149	510,129	418,803	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>303,149</b>	<b>510,129</b>	<b>418,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
1802	SWPF-CONTAMINATION REMEDIATION	1,052,801	1,152,570	1,573,578	0	0	0
<b>1800</b>	<b>SUBTOTAL STATE WATER PLAN FUND</b>	<b>1,052,801</b>	<b>1,152,570</b>	<b>1,573,578</b>	<b>0</b>	<b>0</b>	<b>0</b>
2220	MINED-LAND CONSERV/RECLAMT FF	5,004	4,500	4,500	0	0	0
<b>2233</b>	<b>SUBTOTAL MINED-LAND CONSERV/RECLAMT FF</b>	<b>5,004</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2120	VOLUNTARY CLEANUP FD	430,568	676,992	676,151	0	0	0
<b>2288</b>	<b>SUBTOTAL VOLUNTARY CLEANUP FD</b>	<b>430,568</b>	<b>676,992</b>	<b>676,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
2310	ENVIRONMENTAL CONTROL USE FD	75,982	71,944	71,805	0	0	0
<b>2292</b>	<b>SUBTOTAL ENVIRONMENTAL CONTROL USE FD</b>	<b>75,982</b>	<b>71,944</b>	<b>71,805</b>	<b>0</b>	<b>0</b>	<b>0</b>
2090	STORAGE TANK FEE FD	228,791	360,457	360,383	0	0	0
<b>2293</b>	<b>SUBTOTAL STORAGE TANK FF</b>	<b>228,791</b>	<b>360,457</b>	<b>360,383</b>	<b>0</b>	<b>0</b>	<b>0</b>
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	848,593	1,042,934	1,041,379	0	0	0
<b>2662</b>	<b>SUBTOTAL ENVIRONMENTAL RESPONSE FD</b>	<b>848,593</b>	<b>1,042,934</b>	<b>1,041,379</b>	<b>0</b>	<b>0</b>	<b>0</b>
2560	MINED-LAND RECLAMATION FD	0	25,100	25,100	0	0	0
<b>2685</b>	<b>SUBTOTAL MINED-LAND RECLAMATION FD</b>	<b>0</b>	<b>25,100</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3000	EPA-CORE SUPPORT FDF	40,796	83,220	82,997	0	0	0
3001	OTHER FEDERAL GRANTS FD-ENVIR	7,092	11,270	11,270	0	0	0
3002	EPA-PRENPL EXSTG STS-FED-ENVIR	599,036	538,153	536,946	0	0	0
3003	ENVIR RESP REMDL ACT SPC ST/LD	61,943	200,675	200,521	0	0	0
<b>3040</b>	<b>SUBTOTAL 66.802-POL SBDV/IND TRB ST COP</b>	<b>708,867</b>	<b>833,318</b>	<b>831,734</b>	<b>0</b>	<b>0</b>	<b>0</b>
3031	DSMOA COOP AGREEMENT-DOD	611,568	699,315	698,832	0	0	0
<b>3067</b>	<b>SUBTOTAL 12.133-ST MEMO AGMT-REIMB TECH</b>	<b>611,568</b>	<b>699,315</b>	<b>698,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
5450	OTHER FEDERAL GRANTS FD-ENVIR	22,183	39,118	31,179	0	0	0
<b>3095</b>	<b>SUBTOTAL COMDTY LN/LN DEFCY PYMT</b>	<b>22,183</b>	<b>39,118</b>	<b>31,179</b>	<b>0</b>	<b>0</b>	<b>0</b>
3630	EPA MULTI-PURPOSE GRANT	70,088	3,500	0	0	0	0
<b>3103</b>	<b>SUBTOTAL EPA MULTI-PURPOSE GRANT</b>	<b>70,088</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3267	OFGF-ENVIR READINESS GRNT	80,062	39,000	0	0	0	0
<b>3267</b>	<b>SUBTOTAL ENVIR INFO EXCHNG NTRK</b>	<b>80,062</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3289	EPA 106 WATER POLLUTN CTL FDF	600	0	0	0	0	0

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<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSHP GRTS</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3910	EPA VOLUNTARY CLEANUP FDF	1,588,318	1,072,290	1,071,460	0	0	0
<b>3370</b>	<b>SUBTOTAL 66.817-ST/TRBL RESP PRG</b>	<b>1,588,318</b>	<b>1,072,290</b>	<b>1,071,460</b>	<b>0</b>	<b>0</b>	<b>0</b>
3606	PH CRISIS-COVID 19	90	0	0	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3510	UNDERGROUND STORAGE TANK FDF	330,764	467,974	467,962	0	0	0
<b>3732</b>	<b>SUBTOTAL 66.804-UNDGRD STGTK PRV/DI/COM</b>	<b>330,764</b>	<b>467,974</b>	<b>467,962</b>	<b>0</b>	<b>0</b>	<b>0</b>
3700	LKNG UNDGRD TANK TRST FDF	260,416	252,431	252,035	0	0	0
3711	LKNG UNDGRD TANK TRST-ST CLNUP	557,835	169,100	169,100	0	0	0
3712	LKNG UNDGRD TANK TRST-ENF	124,555	148,977	148,758	0	0	0
<b>3812</b>	<b>SUBTOTAL 66.805-LKNG UNDGRD STGTK CORR</b>	<b>942,806</b>	<b>570,508</b>	<b>569,893</b>	<b>0</b>	<b>0</b>	<b>0</b>
3820	ABANDONED MINE LAND-ADMIN/ENF	37,997	37,707	37,654	0	0	0
<b>3820</b>	<b>SUBTOTAL 15.250-REG UNDGRD/SRF COAL MNG</b>	<b>37,997</b>	<b>37,707</b>	<b>37,654</b>	<b>0</b>	<b>0</b>	<b>0</b>
3770	ABANDONED MINED-LAND FD	3,963,948	5,013,746	5,013,432	0	0	0
<b>3821</b>	<b>SUBTOTAL 15.252-ABND MINE LAND RECLAM</b>	<b>3,963,948</b>	<b>5,013,746</b>	<b>5,013,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
7268	NRD-EMER RESP ACT ACCT	417,799	526,055	526,064	0	0	0
7270	NRD-NAT RES RSTRN ACT FEC ACCT	1,123,249	141,272	141,227	0	0	0
<b>7265</b>	<b>SUBTOTAL NAT RESOURCES DAMAGES TRST FD</b>	<b>1,541,048</b>	<b>667,327</b>	<b>667,291</b>	<b>0</b>	<b>0</b>	<b>0</b>
7096	ENVIRONMENTAL STEWARDSHIP FUND	5,474,204	5,200,545	5,199,706	0	0	0
<b>7396</b>	<b>SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND</b>	<b>5,474,204</b>	<b>5,200,545</b>	<b>5,199,706</b>	<b>0</b>	<b>0</b>	<b>0</b>
7080	UST Redevelopment Fund	517,913	743,594	743,581	0	0	0
<b>7397</b>	<b>SUBTOTAL UST Redevelopment Fund</b>	<b>517,913</b>	<b>743,594</b>	<b>743,581</b>	<b>0</b>	<b>0</b>	<b>0</b>
7070	ABVGRD PETR STRG TNK REL TRT F	2,630,207	1,182,077	1,181,702	0	0	0
<b>7398</b>	<b>SUBTOTAL ABVGRD PETR STRG TNK REL TRT F</b>	<b>2,630,207</b>	<b>1,182,077</b>	<b>1,181,702</b>	<b>0</b>	<b>0</b>	<b>0</b>
7060	UDRGRD PETRO STG TNK REL TRST	28,558,703	13,108,798	13,104,771	0	0	0
<b>7399</b>	<b>SUBTOTAL UNDGRD PETR STRG TNK REL TRT F</b>	<b>28,558,703</b>	<b>13,108,798</b>	<b>13,104,771</b>	<b>0</b>	<b>0</b>	<b>0</b>
7402	Risk Management Fund	5,315	14,310	13,461	0	0	0

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<b>7402</b>	<b>SUBTOTAL Risk Management Fund</b>	<b>5,315</b>	<b>14,310</b>	<b>13,461</b>	<b>0</b>	<b>0</b>	<b>0</b>
7250	DRYCLEANING FAC REL TRST FD	347,977	491,018	490,435	0	0	0
<b>7407</b>	<b>SUBTOTAL DRYCLNG FAC RELEASE TRUST FD</b>	<b>347,977</b>	<b>491,018</b>	<b>490,435</b>	<b>0</b>	<b>0</b>	<b>0</b>
7230	CERTIF OF ENVRNMNTL LIAB RLSE	55,566	52,230	50,430	0	0	0
<b>7527</b>	<b>SUBTOTAL CONTAMINATED PROPERTY REDEVELOP</b>	<b>55,566</b>	<b>52,230</b>	<b>50,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3134</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>50,433,112</b>	<b>34,081,001</b>	<b>34,345,222</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Narrative Information—DA 400

Division of the Budget

Agency

Department of Health and Environment

State of Kansas

Program

Bureau of Environmental Field Services 79000

### Overview of Program

**Mission: To protect and improve the health and environment of Kansas by implementing programs within the Division of Environment.**

The **Bureau of Environmental Field Services (BEFS)**, which includes the **Office of the Director for the Division of Environment**, administers all environmental program operations at the six district offices (Hays, Salina, Lawrence, Dodge City, Wichita, and Chanute) and one satellite office (Ulysses-Livestock Waste Management), provides scientific, technical, and operational support to the programs, the Livestock Waste Management Section which is responsible for permitting livestock confinement facilities and the Watershed Management Section which is responsible for non-point source contamination projects impacting runoff from non-permitted facilities. The Office of the Director works to achieve environmental goals and to address legislative priorities. Continued emphasis is placed on the management of all environmental programs to preserve the long-term integrity and balanced regulatory approach to environmental issues.

The Bureau conducts direct support to the environmental programs by providing inspections and technical assistance to businesses, communities and individuals, as required. The Bureau of Environmental Field Services is the primary implementation agent for the regulatory programs of the other four bureaus. The Bureau also issues permits for confined animal feeding operations, implements the Watershed Restoration and Protection Strategy program as well as providing support for Local Environmental Protection Programs and source water protection for public water supplies.

### **FY 2023 Accomplishments:**

1. BEFS Livestock Waste Management Section maintained a backlog in engineering activities from 30 to 36 this fiscal year but continues to struggle to reduce the backlog because it has not been able to replace key positions due to a lack of qualified applicants. Additionally, BEFS geology staff worked to assist 19 landowners' close inoperative lagoons and pens which reduce the potential for groundwater and surface water pollution. This effort has also been hampered by lack of qualified applicants.
2. BEFS staff continued normal activities with the regulated community and worked to fulfill the Agency's mission while being mindful of maintaining the health and safety of the public, regulated communities, and our staff. BEFS inspection staff have had a high turnover rate in all program areas requiring an emphasis on training new inspectors which has impacted inspection numbers in some programs. BEFS staff provide technical assistance to cities and counties throughout the state with public water supply, wastewater, and various public health issues.



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3. From July 1, 2022 to June 30, 2023, 327 algae and nutrient samples were collected and analyzed to support harmful algal bloom monitoring at reservoirs across Kansas. This effort has provided information to state and local governments; to the Kansas Department of Wildlife, Parks and Tourism; to the US Army Corps of Engineers; and direct public health support to the citizens of Kansas.
4. Kansas ranked 3rd in the nation for reduction of sediment from nonpoint sources because of conservation practices, 3rd in the nation for phosphorus reductions and 5th for nitrogen reductions in Kansas waterways. Best Management Practices implemented in priority watersheds resulted in 88,983 tons of sediment, 130,410 lbs. of phosphorus and 247,616 lbs. of nitrogen reductions.
5. BEFS Watershed Management Section (WMS) launched the Produce to Protect initiative after working closely with a marketing firm who conducted stakeholder sessions to create the message, target audience and branding promoting soil health. For every \$1 of state water plan funds WMS leverages \$4.25 of federal and non-government organization funds. The section continues to provide incentives and programs to aid agricultural producers with improving soil health. Through soil health, soil functions are improved and allow for water quality improvements. Watershed Management Section offers financial resources to producers through the Watershed Restoration and Protection Strategy program which empowers local stakeholder groups to prioritize best management practices to reduce water pollution as well as technical and education resources through farmer-to-farmer coaching, the soil health alliance, and workshop and consulting opportunities.
6. BEFS staff spent 87 straight days serving on site as the State On-Scene Coordinator at the TransCanada Energy MP 14 pipeline spill near Washington. BEFS staff collected numerous surface water samples during the spill response and attending numerous meetings. BEFS staff provided continuous updates to State agencies, legislators, local officials, and the Governor's office throughout the spill response.

### **Director, Division of Environment and Bureau of Environmental Field Services**

**Goal #1:** Respond to the needs and inquiries of the citizens of Kansas and the regulated community with respect to environmental programs.

#### **Objective #1:**

Assist Kansas communities and the general public in identifying and controlling water quality problems in drinking water supply lakes and other reservoirs; provide emergency water quality monitoring assistance to communities, landowners, or other state agencies in the event of catastrophic events (e.g., floods, contaminant spills, harmful algal blooms, fishkills).

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**Strategies for Objective #1:**

1. Maintain assistance programs for community drinking water supply lakes experiencing harmful algal blooms or taste and odor problems; prepare annual reports summarizing the results of all taste and odor investigations.
2. In cooperation with the Kansas Department of Wildlife, Parks and Tourism, maintain an active fishkill response program; coordinate agency responses to fishkill investigations; maintain a computerized fishkill database.
3. Cooperate in other special studies or water quality surveys on an as-needed basis.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of Harmful Algal Bloom sampling requests responded to	100.0	100.0	100.0	100.0	100.0

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of Harmful Algal Bloom sampling events	167	238	161	250	250

**Goal #2:** Improve division decision-making through strategic planning, public participation, data collection, analysis and management.

**District Office Operations**

District office staff provides direct services, inspections, and technical assistance to businesses, communities and individuals as required.

**Objective #1:**

To provide routine and special inspections of holders of permits, licenses, etc., as necessary to ensure compliance in the Air Program. With approximately 2,000 facilities, but limited resources, the inspection priorities will focus on major air pollution emitters.

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**Strategy for Objective #1:**

Each district will provide routine and special inspections of holders of permits, licenses, etc., as necessary to ensure compliance. The inspection report should emphasize the positive and corrective actions necessary to achieve compliance. The inspector will provide a copy of the inspection report after the completion of the inspection to the holder of the permit, when possible, to the district files and to the program bureau. The major focus of inspections in the Air Program will be major and synthetic minor sources.

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
Major sources completed reports filed (#)	482	400	532	500	500
Minor sources completed reports filed (#)	90	44	74	75	75
<b>Air Program:</b> Complaint responses (#)	21	79	50	40	40
<b>Air Program:</b> Technical assistance provided (#)	258	183	337	300	300

**Objective #2:**

To provide routine and special inspections of holders of permits, licenses, etc. as necessary to ensure compliance in the Water programs. With approximately 1,500 wastewater facilities, 1,000 Public Water Supply facilities, and limited resources, normally only 55.0% of facilities can receive annual inspections for compliance. Within the Livestock Waste Management Program, there are 433 concentrated animal feeding operations with National Pollution Discharge Elimination Systems (federal) permits. A random sample of state permitted and certified facilities will be inspected each year. Inspections will occur with complaint investigations.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of scheduled major wastewater treatment plants inspected	100.0	100.0	100.0	100.0	100.0
% of scheduled minor wastewater treatment plants inspected	100.0	100.0	100.0	100.0	100.0
<b>Livestock Waste Management Program:</b>					
% of state facilities inspected	22.8	32.9	20.0	20.0	20.0
% of certified facilities inspected	8.1	5.8	7.0	7.0	7.0

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**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of completed wastewater treatment plant inspection reports filed	297	413	392	400	400
# of completed public water supply inspection reports filed	338	349	269	300	300
# of confined animal feeding operations – State and Federal facility inspection reports filed	745	765	673	700	700
# of confined animal feeding operations – Certified facility inspection reports filed	105	91	46	50	50

**Objective #3:**

Provide a 100.0% response rate to requests for technical assistance or complaints in the Water programs.

**Strategy for Objective #3:**

To provide responses to technical assistance requests or complaint reports at the district level. Complaints and requests for technical assistance cannot be predicted. It is expected that 100.0% of complaints and technical assistance requests be addressed.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
<b>Wastewater Treatment/Public Water Supply/Agriculture:</b>					
% response to technical assistance requests and complaints received	100.0	100.0	100.0	100.0	100.0

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
<b>Wastewater Treatment/Public Water Supply:</b>					
Technical assistance provided (#)	3,871	3,527	4,629	4,200	4,200
Complaint Response (#)	109	112	110	110	110
<b>Livestock Waste Management Program:</b>					

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Technical assistance provided (#)	405	535	612	600	600
Complaint Response (#)	55	22	25	30	30

**Objective #4:**

To provide routine and special inspections of holders of permits, licenses, etc., in the Remediation program, as necessary to ensure compliance. With approximately 4,400 facilities in the system, approximately 20.0% of all facilities can expect an annual inspection for compliance, given current resources.

**Strategy for Objective #4:**

Each district will provide routine and special inspections of holders of permits, licenses, etc., as necessary to ensure compliance. The inspection report would emphasize the positive and corrective actions necessary to achieve compliance. The inspector will provide a copy of the inspection report when possible after the completion of the inspection to the holder of the permit, district files, and the program bureau.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of new Leaking Underground Storage Tanks Site inspections	100.0	100.0	100.0	100.0	100.0
% of Underground Storage Tank/Aboveground Storage Tank corrective action inspections	100.0	100.0	100.0	100.0	100.0

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of new Leaking Underground Storage Tanks site reports	78	70	85	85	85
# of Underground Storage Tank inspection reports filed	845	1,074	1149	1,000	1,000
# of corrective action reports filed	121	163	124	130	130

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**Objective #5:**

Respond to all reported spills in a timely manner and determine necessary actions to prevent or reduce environmental impact of spills.

**Strategy for Objective #5:**

Each district will respond to all reported spills, immediately, on notification. In consultation with the program, the district will determine what actions are necessary to prevent or limit environmental impact and complete necessary reports and actions, as required, within 24 hours.

Spills and requests for technical assistance cannot be predicted; however, it is expected that 100.0% of spills and requests for assistance will be handled on a priority basis. Some may be handled by telephone, while others require on-site assistance.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of spills responded to in a timely manner and technical assistance provided	100.0	100.0	100.0	100.0	100.0

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of spill responses	536	594	604	600	500
# of technical assistance provided	1,262	1,312	1,391	1,300	1,200

**Objective #6:**

To provide routine and special inspections of holders of permits, licenses, etc., as necessary to ensure compliance in the Waste Management program.

**Strategy for Objective #6:**

Each district will provide routine and special inspections of holders of permits, licenses, etc., as necessary to ensure compliance. The inspection report should emphasize the positive and corrective actions necessary to achieve compliance. The inspector will provide a copy of the inspection report after the completion of the inspection to the holder of the permit, when possible, and to the district files, and to the program bureau.

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**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of Solid Waste facilities inspected	100.0	100.0	100.0	100.0	100.0
% of Treatment, Storage, and Disposal facilities inspected	25.0	25.0	25.0	25.0	25.0
% of EPA generators inspected	20.0	20.0	20.0	20.0	20.0
% of Kansas and Small Quantity Generators inspected	5.0	5.0	5.0	5.0	5.0

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of Hazardous Waste inspection reports filed	124	150	106	125	150
# of Solid Waste inspection reports filed	505	387	418	450	450

**Objective #7:**

To ensure all technical assistance requests and complaints are responded to in a timely manner in the Waste Management program.

**Strategy for Objective #7:**

Each district will respond to technical assistance and complaints. In consultation with the program bureau, the district will determine what actions are needed, and will complete necessary paperwork within 10 working days.

**OUTCOME MEASURES**

Complaint and request for technical assistance cannot be predicted. It is expected that 100.0% of complaints and technical assistance requests be addressed.

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of complaints and technical assistance requests responded to	100.0	100.0	100.0	100.0	100.0

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of Hazardous Waste technical assistance provided	382	422	281	300	300

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# of Solid Waste technical assistance provided	526	551	633	600	600
# of Hazardous Waste complaint responses	17	14	23	20	20
# of Solid Waste complaint responses	178	173	136	150	150

**Livestock Waste Management**

**Objective:**

Implement statutes and regulations relative to livestock facilities to reduce and prevent surface or groundwater pollution.

**Strategies for Objective:**

1. Develop and implement guidelines so that nutrient management plans are developed and approved for required facilities.
2. Comply with statutory timeline requirements for permit review and inspections.
3. Reduce the permit backlogs.
4. Enforce compliance according to the Bureau of Water enforcement policy.
5. Develop relationship of trust and cooperation with associates, consultants, livestock organizations, and the regulated community.

**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% of current National Pollutant Discharge Elimination System permit coverage to Confined Animal Feeding Operations of 1,000 Animal Units or more (new and renewals)	95.0	95.4	94.6	95.0	95
% of current state permits coverage for facilities required to obtain state permit	87.3	84.2	90.1	90.0	90.0
# of total facilities with nutrient management plans	436	433	432	435	435



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**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of expired Confined Animal Feeding Operations National Pollutant Discharge Elimination System permits out of total permits (backlog)	18	20	23	25	25
# of expired State permits out of total State permits (backlog)	107	210	119	145	145
# of orders (consent, administrative and consent agreements)	2	1	5	5	5
# of total permits issued	261	275	239	280	280
# of nutrient management plans submitted *	112	160	130	135	130

\*Does not include nutrient management plan updates submitted.

**Watershed Management****Objective:**

Use a watershed planning process to direct water quality improvements and management.

**Strategies for Objective:**

1. Incorporate the state water planning process, total maximum daily loads, the Kansas Water Plan and Section 319 watershed plans in bureau planning and management activities.
2. Establish public participation processes for water quality management via the Continuing Planning Process and Kansas Water Plan.
3. Participate in organizations, which provide training and education to program managers, i.e., Association of Clean Water Administrators, Association of State Drinking Water Administrators, Environmental Council of the States, Water Environment Research Foundation, American Water Works Association and Water Environment Foundation.

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**OUTCOME MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
% State Water Plan funds directed toward surface water quality protection	70.6	70.6	70.6	70.6	70.6
# of Bureau of Water functions using acquired water quality data	14	14	14	14	14

**OUTPUT MEASURES**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
# of public meetings on water quality protection	70	75	80	80	
# of Watershed Restoration and Protection Strategy projects established	31	32	32	34	34

**EXPENDITURE JUSTIFICATION****Account Code 51000 – 51990: Salaries and Wages**

**Summary:** The Bureau of Environmental Field Services requests funding for 98.60 FTE and 4.00 Non-FTE. The positions included in the Bureau provide scientific, technical, and operational support to the programs in the Division of Environment, administer all environmental program operations at the six district offices, staff permitting livestock confinement facilities and staff implementing non-point source contamination reductions. The Office of the Director of the Division of Environment is included in this bureau.

**FY24:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY25:** Staffing continues at the same level as FY24. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

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**Account Code 52000 – 52990: Contractual Services**

Summary: A major portion of this request is for travel and professional services.

This category includes in-state travel costs. Bureau staff performs environmental activities in support of the Division programs. Bureau staff travel to public meetings and forums; perform regulatory inspections throughout the state and provide extensive technical assistance to the public; respond to environmental emergencies; investigate complaints related to environmental issues; oversee and inspect remedial actions performed by consultants; and attend training seminars, professional meetings, and conferences.

The request also includes communications costs, freight and express, copy machine rental, and vehicle repairs and maintenance.

**Account Code 53000 – 53999: Commodities**

Summary: Major expenditures in this category include motor vehicle parts and supplies. The bureau owns motor vehicles used for inspections and fieldwork. Many of the vehicles require extensive maintenance (replacement parts) due to the age/mileage of the vehicles and the above average wear and tear on the vehicles due to the nature of the work (often on unpaved roads). Included in this category are gasoline purchases for the vehicles that are used by the bureau in performing the functions of the programs.

Stationary and office supplies are the other major costs of this category and include the purchase of office supplies and computer supplies for both central office in Topeka and the six district offices throughout the state. Costs in other commodities categories are in line with prior year expenditures.

**Account Code 54000: Capital Outlay**

Summary: This category includes office equipment, furniture, and vehicle replacements.

**Account Code 55000: Aid to Local**

Summary: The majority of the payments in this category are from the Watershed Restoration and Protection Plan funding from the State Water Plan Fund and local payments from the Non-Point Source Program federal funding.

# 406/410 series report

**Dept. Name:** Field Services  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22790  
**Version:** 2025-A-02-00265

**Date:** 09/05/2023  
**Time:** 19:34:09

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	6,375,355 0	8,253,332 (71,410)	8,238,687 (102,806)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>6,375,355</b>	<b>8,181,922</b>	<b>8,135,881</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	262,579	232,525	228,025	0	0	0
52100	Freight and Express	2,003	1,800	1,800	0	0	0
52200	Printing and Advertising	9,738	9,575	9,575	0	0	0
52300	Rents	59,107	49,175	49,175	0	0	0
52400	Reparing and Servicing	135,966	51,370	51,370	0	0	0
52500	Travel and Subsistence	59,800	28,950	28,950	0	0	0
52510	InState Travel and Subsistence	48,018	44,750	44,750	0	0	0
52520	Out of State Travel and Subsis	8,820	6,800	6,800	0	0	0
52600	Fees-other Services	109,979	110,900	110,900	0	0	0
52700	Fee-Professional Services	588,357	1,856,082	1,271,446	0	0	0
52800	Utilities	300	400	400	0	0	0
52900	Other Contractual Services	31,036	29,850	1,729,850	0	0	0
	<b>TOTAL Contractual Services</b>	<b>1,315,703</b>	<b>2,422,177</b>	<b>3,533,041</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	6,786	8,675	8,675	0	0	0
53200	Food for Human Consumption	75,730	53,500	53,500	0	0	0
53400	Maint Constr Material Supply	1,066	1,700	1,700	0	0	0
53500	Vehicle Part Supply Accessory	118,888	102,400	102,400	0	0	0
53600	Pro Science Supply Material	11,942	9,450	9,450	0	0	0
53700	Office and Data Supplies	12,413	17,100	17,100	0	0	0
53900	Other Supplies and Materials	11,108	6,700	6,700	0	0	0
	<b>TOTAL Commodities</b>	<b>237,933</b>	<b>199,525</b>	<b>199,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>312,253</b>	<b>223,996</b>	<b>93,825</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>8,241,244</b>	<b>11,027,620</b>	<b>11,962,272</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	150,000	50,000	50,000	0	0	0
55100	State Aid Payments	260,000	286,269	598,675	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>410,000</b>	<b>336,269</b>	<b>648,675</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	3,495,881	3,688,428	3,505,336	0	0	0
	<b>TOTAL Other Assistance</b>	<b>3,495,881</b>	<b>3,688,428</b>	<b>3,505,336</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>12,147,125</b>	<b>15,052,317</b>	<b>16,116,283</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	126,372	229,000	229,000	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>126,372</b>	<b>229,000</b>	<b>229,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>12,273,497</b>	<b>15,281,317</b>	<b>16,345,283</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2025A0200265

# 406/410 series report

**Dept. Name:** Field Services  
**Agency Name:** Health & Environment-Environment  
**Agency Reporting Level:** 22790  
**Version:** 2025-A-02-00265

**Date:** 09/05/2023  
**Time:** 19:34:09

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0300 OPERATING EXP-INCLD OFF HOS	1,350,607	1,864,721	1,860,979	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,350,607</b>	<b>1,864,721</b>	<b>1,860,979</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	1800	1804 SWPF-NONPOINT SOURCE PROGRAM	208,938	361,516	360,966	0	0	0
<b>1</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>208,938</b>	<b>361,516</b>	<b>360,966</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2020	2830 AIR QUALITY FF	423,864	519,955	519,117	0	0	0
<b>1</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>423,864</b>	<b>519,955</b>	<b>519,117</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2271	2075 SOLID WASTE MANAGEMENT FD	584,165	756,286	754,634	0	0	0
<b>1</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>584,165</b>	<b>756,286</b>	<b>754,634</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2519	2290 HAZARDOUS WASTE MGMT FD	36,262	48,609	48,527	0	0	0
<b>1</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>36,262</b>	<b>48,609</b>	<b>48,527</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2635	2820 WASTE TIRE MANAGEMENT FD	32,204	41,699	41,605	0	0	0
<b>1</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>32,204</b>	<b>41,699</b>	<b>41,605</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	5,406	0	0	0	0	0
<b>1</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>5,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	90,035	110,729	110,536	0	0	0
<b>1</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>90,035</b>	<b>110,729</b>	<b>110,536</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	143,841	159,560	160,069	0	0	0
<b>1</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>143,841</b>	<b>159,560</b>	<b>160,069</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	143,819	159,558	160,070	0	0	0
<b>1</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>143,819</b>	<b>159,558</b>	<b>160,070</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3072	3090 AIR QUALITY PRG FDF	67,855	86,009	85,943	0	0	0
<b>1</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>67,855</b>	<b>86,009</b>	<b>85,943</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3295	3289 EPA 106 WATER POLLUTN CTL FDF	1,024,639	1,347,202	1,345,461	0	0	0
1	3295	3295 3295 WATER SUPPLY FDF	360,476	447,929	447,036	0	0	0
<b>1</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>1,385,115</b>	<b>1,795,131</b>	<b>1,792,497</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	233,478	282,547	281,835	0	0	0
<b>1</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>233,478</b>	<b>282,547</b>	<b>281,835</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3732	3510 UNDERGROUND STORAGE TANK FDF	160,942	185,255	184,684	0	0	0
<b>1</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>160,942</b>	<b>185,255</b>	<b>184,684</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3812	3700 LKNG UNDGRD TANK TRST FDF	26,171	30,739	30,656	0	0	0
1	3812	3712 LKNG UNDGRD TANK TRST-ENF	150,173	172,903	172,371	0	0	0
<b>1</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>176,344</b>	<b>203,642</b>	<b>203,027</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	470,624	723,017	721,760	0	0	0
<b>1</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>470,624</b>	<b>723,017</b>	<b>721,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	72,897	0	0	0	0	0
<b>1</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>72,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7398	7070 ABVGRD PETR STRG TNK REL TRT F	42,806	49,401	49,249	0	0	0
<b>1</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>42,806</b>	<b>49,401</b>	<b>49,249</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	699,032	825,756	823,236	0	0	0
<b>1</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>699,032</b>	<b>825,756</b>	<b>823,236</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7961	8400 KWPC SURCHG SERVICE FEES	4,711	7,994	7,995	0	0	0
<b>1</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>4,711</b>	<b>7,994</b>	<b>7,995</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7968	8512 KPWS STATE PGM MGMT	42,410	71,947	71,958	0	0	0
<b>1</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>42,410</b>	<b>71,947</b>	<b>71,958</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

Dept. Name: Field Services  
 Agency Name: Health & Environment-Environment  
 Agency Reporting Level: 22790  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
		<b>1532 TOTAL Salaries and Wages</b>	<b>6,375,355</b>	<b>8,253,332</b>	<b>8,238,687</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0300 OPERATING EXP-INCLD OFF HOS	0	(71,410)	(102,806)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(71,410)</b>	<b>(102,806)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1542 TOTAL Shrinkage</b>	<b>0</b>	<b>(71,410)</b>	<b>(102,806)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0300 OPERATING EXP-INCLD OFF HOS	246,543	0	210,000	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>246,543</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1800	1803 SWPF-LOCAL ENV PROTECT PRG	0	250,000	250,000	0	0	0
2	1800	1804 SWPF-NONPOINT SOURCE PROGRAM	755	183,093	69,621	0	0	0
2	1800	1806 Drinking Water Protection	252,478	861,805	1,599,025	0	0	0
2	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	0	418,384	200,000	0	0	0
2	1800	1809 SWPF-SOILD TREAT FIELD TRIALS	0	0	500,000	0	0	0
<b>2</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>253,233</b>	<b>1,713,282</b>	<b>2,618,646</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2020	2830 AIR QUALITY FF	46,853	69,225	69,225	0	0	0
2	2020	2835 AIR QUAL FF-FINES	22	0	0	0	0	0
<b>2</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>46,875</b>	<b>69,225</b>	<b>69,225</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2175	2170 HLTH & ENVIR TRN FF-ENVIR	2,623	6,550	6,550	0	0	0
<b>2</b>	<b>2175</b>	<b>2175 SUBTOTAL for 2175's</b>	<b>2,623</b>	<b>6,550</b>	<b>6,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2271	2075 SOLID WASTE MANAGEMENT FD	60,216	97,150	97,150	0	0	0
<b>2</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>60,216</b>	<b>97,150</b>	<b>97,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2519	2290 HAZARDOUS WASTE MGMT FD	7,905	26,325	26,325	0	0	0
<b>2</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>7,905</b>	<b>26,325</b>	<b>26,325</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2635	2820 WASTE TIRE MANAGEMENT FD	559	8,150	8,150	0	0	0
<b>2</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>559</b>	<b>8,150</b>	<b>8,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	162	0	0	0	0	0
<b>2</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	287,311	51,100	51,100	0	0	0
<b>2</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>287,311</b>	<b>51,100</b>	<b>51,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	6,233	6,500	6,500	0	0	0
<b>2</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>6,233</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	6,111	6,500	6,500	0	0	0
<b>2</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>6,111</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3072	3090 AIR QUALITY PRG FDF	13,117	8,800	8,800	0	0	0
<b>2</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>13,117</b>	<b>8,800</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3295	3289 EPA 106 WATER POLLUTN CTL FDF	85,797	119,445	119,445	0	0	0
2	3295	3295 3295 WATER SUPPLY FDF	27,464	45,000	45,000	0	0	0
<b>2</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>113,261</b>	<b>164,445</b>	<b>164,445</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	148,047	144,750	140,250	0	0	0
<b>2</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>148,047</b>	<b>144,750</b>	<b>140,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	14,359	0	0	0	0	0
<b>2</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>14,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7399	7060 UDRGRD PETRO STG TNK REL TRST	104,594	119,400	119,400	0	0	0
<b>2</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>104,594</b>	<b>119,400</b>	<b>119,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7968	8512 KPWS STATE PGM MGMT	4,554	0	0	0	0	0
<b>2</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>4,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1772 TOTAL Contractual Services</b>	<b>1,315,703</b>	<b>2,422,177</b>	<b>3,533,041</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Field Services  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22790  
**Version:** 2025-A-02-00265

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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
3	1000	0300 OPERATING EXP-INCLD OFF HOS	16,900	0	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1800	1806 Drinking Water Protection	919	2,300	2,300	0	0	0
<b>3</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>919</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2020	2830 AIR QUALITY FF	20,478	13,775	13,775	0	0	0
<b>3</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>20,478</b>	<b>13,775</b>	<b>13,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2175	2170 HLTH & ENVIR TRN FF-ENVIR	72,938	54,000	54,000	0	0	0
<b>3</b>	<b>2175</b>	<b>2175 SUBTOTAL for 2175's</b>	<b>72,938</b>	<b>54,000</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2271	2075 SOLID WASTE MANAGEMENT FD	16,755	24,100	24,100	0	0	0
<b>3</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>16,755</b>	<b>24,100</b>	<b>24,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2519	2290 HAZARDOUS WASTE MGMT FD	3,170	4,600	4,600	0	0	0
<b>3</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>3,170</b>	<b>4,600</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2635	2820 WASTE TIRE MANAGEMENT FD	223	500	500	0	0	0
<b>3</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>223</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	557	0	0	0	0	0
<b>3</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	335	450	450	0	0	0
<b>3</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>335</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	316	450	450	0	0	0
<b>3</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>316</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3072	3090 AIR QUALITY PRG FDF	1,676	1,925	1,925	0	0	0
<b>3</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>1,676</b>	<b>1,925</b>	<b>1,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3295	3289 EPA 106 WATER POLLUTN CTL FDF	31,470	35,425	35,425	0	0	0
3	3295	3295 3295 WATER SUPPLY FDF	11,895	12,600	12,600	0	0	0
<b>3</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>43,365</b>	<b>48,025</b>	<b>48,025</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3602	3606 PH CRISIS-COVID 19	1,347	0	0	0	0	0
<b>3</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>1,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	8,679	7,050	7,050	0	0	0
<b>3</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>8,679</b>	<b>7,050</b>	<b>7,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	10,472	0	0	0	0	0
<b>3</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>10,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7399	7060 UDRGRD PETRO STG TNK REL TRST	39,803	42,350	42,350	0	0	0
<b>3</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>39,803</b>	<b>42,350</b>	<b>42,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1942 TOTAL Commodities</b>	<b>237,933</b>	<b>199,525</b>	<b>199,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0300 OPERATING EXP-INCLD OFF HOS	4,388	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2020	2830 AIR QUALITY FF	3,452	2,000	2,000	0	0	0
4	2020	2835 AIR QUAL FF-FINES	67,881	0	0	0	0	0
<b>4</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>71,333</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2271	2075 SOLID WASTE MANAGEMENT FD	23,303	3,800	3,800	0	0	0
<b>4</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>23,303</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2519	2290 HAZARDOUS WASTE MGMT FD	10,827	500	500	0	0	0
<b>4</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>10,827</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2635	2820 WASTE TIRE MANAGEMENT FD	1,545	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>4</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>1,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	260	0	0	0	0	0
<b>4</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	260	0	0	0	0	0
<b>4</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3072	3090 AIR QUALITY PRG FDF	5,816	275	275	0	0	0
<b>4</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>5,816</b>	<b>275</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3295	3289 EPA 106 WATER POLLUTN CTL FDF	46,311	35,846	18,800	0	0	0
4	3295	3295 3295 WATER SUPPLY FDF	1,479	100	15,100	0	0	0
<b>4</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>47,790</b>	<b>35,946</b>	<b>33,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	740	31,100	1,100	0	0	0
<b>4</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>740</b>	<b>31,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7265	7268 NRD-EMER RESP ACT ACCT	0	148,125	50,000	0	0	0
<b>4</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>0</b>	<b>148,125</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7399	7060 UDRGRD PETRO STG TNK REL TRST	144,803	2,250	2,250	0	0	0
<b>4</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>144,803</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7968	8512 KPWS STATE PGM MGMT	1,188	0	0	0	0	0
<b>4</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>1,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2092 TOTAL Capital Outlay</b>	<b>312,253</b>	<b>223,996</b>	<b>93,825</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1800	1803 SWPF-LOCAL ENV PROTECT PRG	0	0	400,000	0	0	0
8	1800	1806 Drinking Water Protection	260,000	286,269	198,675	0	0	0
<b>8</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>260,000</b>	<b>286,269</b>	<b>598,675</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	150,000	50,000	50,000	0	0	0
<b>8</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>150,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2122 TOTAL Aid to Locals</b>	<b>410,000</b>	<b>336,269</b>	<b>648,675</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1800	1804 SWPF-NONPOINT SOURCE PROGRAM	0	183,092	0	0	0	0
9	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	722,500	1,000,000	1,000,000	0	0	0
<b>9</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>722,500</b>	<b>1,183,092</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3083	3083 3083 TECH ASSIST AG PEER MENTORING	225,000	75,000	75,000	0	0	0
<b>9</b>	<b>3083</b>	<b>3083 SUBTOTAL for 3083's</b>	<b>225,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3703	3703 3703 GULF OF MEXICO PROGRAM	0	130,336	130,336	0	0	0
<b>9</b>	<b>3703</b>	<b>3703 SUBTOTAL for 3703's</b>	<b>0</b>	<b>130,336</b>	<b>130,336</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	2,323,381	2,225,000	2,225,000	0	0	0
<b>9</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>2,323,381</b>	<b>2,225,000</b>	<b>2,225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	7311	7090 GIFTS GRNTS & DNINS FD-HEALTH	225,000	75,000	75,000	0	0	0
<b>9</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>225,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2182 TOTAL Other Assistance</b>	<b>3,495,881</b>	<b>3,688,428</b>	<b>3,505,336</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	26,372	25,000	25,000	0	0	0
<b>92</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>26,372</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	100,000	204,000	204,000	0	0	0
<b>92</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>100,000</b>	<b>204,000</b>	<b>204,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2202 TOTAL Non-Expense Items</b>	<b>126,372</b>	<b>229,000</b>	<b>229,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2202 TOTAL All Funds</b>	<b>12,273,497</b>	<b>15,281,317</b>	<b>16,345,283</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 406/410 series report

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0300	OPERATING EXP-INCLD OFF HOS	1,618,438	1,793,311	1,968,173	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,618,438</b>	<b>1,793,311</b>	<b>1,968,173</b>	<b>0</b>	<b>0</b>	<b>0</b>
1803	SWPF-LOCAL ENV PROTECT PRG	0	250,000	650,000	0	0	0
1804	SWPF-NONPOINT SOURCE PROGRAM	209,693	727,701	430,587	0	0	0
1806	Drinking Water Protection	513,397	1,150,374	1,800,000	0	0	0
1808	SWPF-WATERSHED RESTOR/PROT PLN	722,500	1,418,384	1,200,000	0	0	0
1809	SWPF-SOILD TREAT FIELD TRIALS	0	0	500,000	0	0	0
<b>1800</b>	<b>SUBTOTAL STATE WATER PLAN FUND</b>	<b>1,445,590</b>	<b>3,546,459</b>	<b>4,580,587</b>	<b>0</b>	<b>0</b>	<b>0</b>
2830	AIR QUALITY FF	494,647	604,955	604,117	0	0	0
2835	AIR QUAL FF-FINES	67,903	0	0	0	0	0
<b>2020</b>	<b>SUBTOTAL AIR QUALITY FF</b>	<b>562,550</b>	<b>604,955</b>	<b>604,117</b>	<b>0</b>	<b>0</b>	<b>0</b>
2170	HLTH & ENVIR TRN FF-ENVIR	75,561	60,550	60,550	0	0	0
<b>2175</b>	<b>SUBTOTAL HLTH &amp; ENVIR TRN FF-ENVIR</b>	<b>75,561</b>	<b>60,550</b>	<b>60,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	684,439	881,336	879,684	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>684,439</b>	<b>881,336</b>	<b>879,684</b>	<b>0</b>	<b>0</b>	<b>0</b>
2290	HAZARDOUS WASTE MGMT FD	58,164	80,034	79,952	0	0	0
<b>2519</b>	<b>SUBTOTAL HAZARDOUS WASTE MGMT FD</b>	<b>58,164</b>	<b>80,034</b>	<b>79,952</b>	<b>0</b>	<b>0</b>	<b>0</b>
2820	WASTE TIRE MANAGEMENT FD	34,531	50,349	50,255	0	0	0
<b>2635</b>	<b>SUBTOTAL WASTE TIRE MANAGEMENT FD</b>	<b>34,531</b>	<b>50,349</b>	<b>50,255</b>	<b>0</b>	<b>0</b>	<b>0</b>
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	6,125	0	0	0	0	0
<b>2662</b>	<b>SUBTOTAL ENVIRONMENTAL RESPONSE FD</b>	<b>6,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2798	WATER PROGRAM MANAGEMENT FD	403,718	186,829	186,636	0	0	0
<b>2798</b>	<b>SUBTOTAL WATER PROGRAM MANAGEMENT FD</b>	<b>403,718</b>	<b>186,829</b>	<b>186,636</b>	<b>0</b>	<b>0</b>	<b>0</b>
2720	SPNSD PRJ OH FD-ENV-FRM FF	150,669	166,510	167,019	0	0	0
<b>2911</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR</b>	<b>150,669</b>	<b>166,510</b>	<b>167,019</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SPNSD PRJ OH FD-HLTH-FRM FF	150,506	166,508	167,020	0	0	0
<b>2912</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH</b>	<b>150,506</b>	<b>166,508</b>	<b>167,020</b>	<b>0</b>	<b>0</b>	<b>0</b>
3090	AIR QUALITY PRG FDF	88,464	97,009	96,943	0	0	0
<b>3072</b>	<b>SUBTOTAL AIR POLL CTL PRG SPRT</b>	<b>88,464</b>	<b>97,009</b>	<b>96,943</b>	<b>0</b>	<b>0</b>	<b>0</b>
3083	TECH ASSIST AG PEER MENTORING	225,000	75,000	75,000	0	0	0
<b>3083</b>	<b>SUBTOTAL TECH ASSIST AG PEER MENTORING</b>	<b>225,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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3289	EPA 106 WATER POLLUTN CTL FDF	1,188,217	1,537,918	1,519,131	0	0	0
3295	WATER SUPPLY FDF	401,314	505,629	519,736	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSHP GRFS</b>	<b>1,589,531</b>	<b>2,043,547</b>	<b>2,038,867</b>	<b>0</b>	<b>0</b>	<b>0</b>
3190	RESOURCE CONSERV/RCVY ACT FDF	233,478	282,547	281,835	0	0	0
<b>3586</b>	<b>SUBTOTAL 66.801-HZRD WST MGMT PRG SPRT</b>	<b>233,478</b>	<b>282,547</b>	<b>281,835</b>	<b>0</b>	<b>0</b>	<b>0</b>
3606	PH CRISIS-COVID 19	1,347	0	0	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>1,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3703	GULF OF MEXICO PROGRAM	0	130,336	130,336	0	0	0
<b>3703</b>	<b>SUBTOTAL GULF OF MEXICO PROGRAM</b>	<b>0</b>	<b>130,336</b>	<b>130,336</b>	<b>0</b>	<b>0</b>	<b>0</b>
3510	UNDERGROUND STORAGE TANK FDF	160,942	185,255	184,684	0	0	0
<b>3732</b>	<b>SUBTOTAL 66.804-UNDGRD STGTK PRV/DT/COM</b>	<b>160,942</b>	<b>185,255</b>	<b>184,684</b>	<b>0</b>	<b>0</b>	<b>0</b>
3700	LKNG UNDGRD TANK TRST FDF	26,171	30,739	30,656	0	0	0
3712	LKNG UNDGRD TANK TRST-ENF	150,173	172,903	172,371	0	0	0
<b>3812</b>	<b>SUBTOTAL 66.805-LKNG UNDGRD STGTK CORR</b>	<b>176,344</b>	<b>203,642</b>	<b>203,027</b>	<b>0</b>	<b>0</b>	<b>0</b>
3940	EPA NON-PNT SOURC IMPL PRG FDF	3,201,471	3,384,917	3,349,160	0	0	0
<b>3889</b>	<b>SUBTOTAL NONPNT SOURCE IMPL GRT</b>	<b>3,201,471</b>	<b>3,384,917</b>	<b>3,349,160</b>	<b>0</b>	<b>0</b>	<b>0</b>
7268	NRD-EMER RESP ACT ACCT	0	148,125	50,000	0	0	0
<b>7265</b>	<b>SUBTOTAL NAT RESOURCES DAMAGES TRST FD</b>	<b>0</b>	<b>148,125</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	225,000	75,000	75,000	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>225,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7096	ENVIRONMENTAL STEWARDSHIP FUND	97,728	0	0	0	0	0
<b>7396</b>	<b>SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND</b>	<b>97,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7070	ABVGRD PETR STRG TNK REL TRT F	42,806	49,401	49,249	0	0	0
<b>7398</b>	<b>SUBTOTAL ABVGRD PETR STRG TNK REL TRT F</b>	<b>42,806</b>	<b>49,401</b>	<b>49,249</b>	<b>0</b>	<b>0</b>	<b>0</b>
7060	UDRGRD PETRO STG TNK REL TRST	988,232	989,756	987,236	0	0	0
<b>7399</b>	<b>SUBTOTAL UNDGRD PETR STRG TNK REL TRT F</b>	<b>988,232</b>	<b>989,756</b>	<b>987,236</b>	<b>0</b>	<b>0</b>	<b>0</b>

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8400	KWPC SURCHG SERVICE FEES	4,711	7,994	7,995	0	0	0
<b>7961</b>	<b>SUBTOTAL KWPC SURCHARGE FUND</b>	<b>4,711</b>	<b>7,994</b>	<b>7,995</b>	<b>0</b>	<b>0</b>	<b>0</b>
8512	KPWS STATE PGM MGMT	48,152	71,947	71,958	0	0	0
<b>7968</b>	<b>SUBTOTAL KPWS REVOLVING FUND</b>	<b>48,152</b>	<b>71,947</b>	<b>71,958</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2714</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>12,273,497</b>	<b>15,281,317</b>	<b>16,345,283</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# BEEFS