



**FY2026**

**AGENCY BUDGET**

**REQUEST**

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Department of Health and Environment 264

September 16, 2024  
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 2025 and 2026.

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

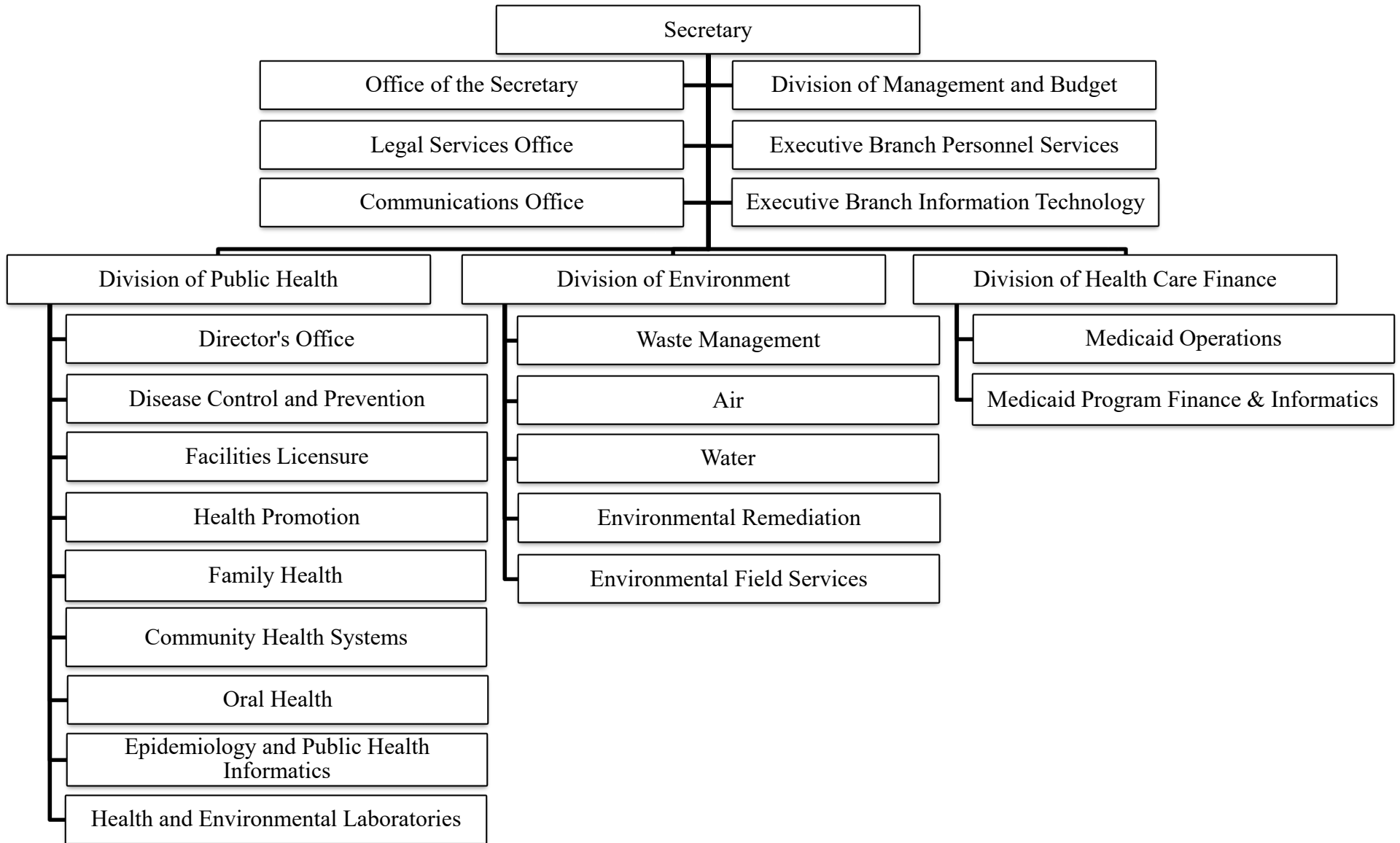
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<b>FY24 Actual Position Count</b>					
	<b>Administration</b>	<b>Public Health</b>	<b>Health Care Finance</b>	<b>Environment</b>	<b>TOTAL</b>
FTE (Regular)	141.00	569.47	619.99	373.62	1,713.08
Non-FTE (Temporary)	11.75	37.02	5.01	24.58	78.36
<b>TOTAL 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>

<b>FY25 Budgeted Position Count</b>					
	<b>Administration</b>	<b>Public Health</b>	<b>Health Care Finance</b>	<b>Environment</b>	<b>TOTAL</b>
FTE (Regular)	160.00	618.02	625.81	387.55	1,791.38
Non-FTE (Temporary)	10.25	22.00	3.99	18.78	55.02
<b>TOTAL FTE/Non-FTE</b>	<b>170.25</b>	<b>640.02</b>	<b>629.80</b>	<b>406.33</b>	<b>1,846.40</b>

*9 additional positions were approved in the Governor's Budget for FY25 in Health Care Finance*

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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 – FY25:**

The agency budget for FY25 totals \$4,239,141,916 of which \$18,117,531 is non-expense and \$990,164,728 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 Supplemental 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 23.46 percent of the agency budget expenditure request, while Other Funds represent 76.54 percent.

<b>Expenditure Category</b>	<b>All Funds</b>	<b>SGF</b>	<b>Other Funds</b>
Salaries and Wages	148,631,145	28,622,666	120,008,479
Contractual	340,306,858	35,718,134	304,588,724
Commodities	9,294,685	2,113,265	7,181,420
Capital Outlay	10,660,201	9,357,442	1,302,759
Capital Improvements	0	0	0
Aid and Other Assistance	3,712,131,496	914,353,221	2,797,778,275
<b>Total Expenditures</b>	<b>4,221,024,385</b>	<b>990,164,728</b>	<b>3,230,859,657</b>
Non-Expense	18,117,531		18,117,531

<b>Funding Source</b>	<b>Amount</b>	<b>%</b>
State General Fund	990,164,728	23.46%
State Water Plan	13,436,544	0.32%
Children’s Initiative Fund	10,015,611	0.24%
Agency Fee Funds	659,069,495	15.61%
Federal Funds	2,511,880,859	59.51%
Agency and Trust Funds	36,457,148	0.86%
<b>Total Expenditures</b>	<b>4,221,024,385</b>	<b>100.00%</b>
Agency Fee Funds	5,882,370	
Federal Funds	11,122,274	
Agency and Trust Funds	1,112,887	
<b>Total Non-Expense</b>	<b>18,117,531</b>	
<b>Total Budget Request</b>	<b>4,239,141,916</b>	

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**Budget Year – FY26:**

The agency budget for FY26 totals \$4,144,001,077 of which \$15,012,547 is non-expense and \$921,780,146 is from the State General Fund (SGF).

The FY26 budget reflects the agencies priorities. The FY26 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 FY26 Enhancement Requests.

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The charts below contain the adjusted FY26 agency budget by funding source and expenditure category. The State General Fund request represents 22.32 percent of the agency budget expenditure request, while Other Funds represent 77.68 percent.

<b>Expenditure Category</b>	<b>All Funds</b>	<b>SGF</b>	<b>Other Funds</b>
Salaries and Wages	149,633,379	29,964,759	119,668,620
Contractual	320,197,995	29,207,883	290,990,112
Commodities	7,529,715	1,643,786	5,885,929
Capital Outlay	2,340,614	1,168,230	1,172,384
Capital Improvements	0	0	0
Aid and Other Assistance	3,649,286,827	859,795,488	2,789,491,339
<b>Total Expenditures</b>	<b>4,128,988,530</b>	<b>921,780,146</b>	<b>3,207,208,384</b>
Non-Expense	15,012,547		15,012,547

<b>Funding Source</b>	<b>Amount</b>	<b>%</b>
State General Fund	921,780,146	22.32%
State Water Plan	4,160,312	0.10%
Children’s Initiative Fund	9,884,990	0.24%
Agency Fee Funds	662,293,509	16.04%
Federal Funds	2,494,549,698	60.42%
Agency and Trust Funds	36,319,875	0.88%
<b>Total Expenditures</b>	<b>4,128,988,530</b>	<b>100.00%</b>
Agency Fee Funds	5,883,370	
Federal Funds	8,054,777	
Agency and Trust Funds	1,074,400	
<b>Total Non-Expense</b>	<b>15,012,547</b>	
<b>Total Budget Request</b>	<b>4,144,001,077</b>	

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Reduced Resource Package

**Reduced Resource Package – FY26:** The agency has no reduced resource packages for the budget year.

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Program Enhancement Packages

**FY2025 Supplemental and FY2026 Enhancement Requests:**

The Department of Health and Environment is requesting a supplement package for FY2025 and enhancement package for FY2026.

For FY2025 the total cost of the supplement is \$7,945,042 SGF and \$24,613,930 All Funds.

For FY2026 the total cost of the enhancement is \$14,407,466 SGF and \$39,942,388 All Funds. See table below:

Ref	Title	Division	Agency Priority	FY2025					FY2026				
				SGF	SWP	Fee Fund	CIF	AF	SGF	SWP	Fee Fund	CIF	AF
1	IT Security Upgrades	Administration	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
2	BFL Medicare Shortfall	Public Health	1	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
3	BDCP Shortfall (DIS Grant)	Public Health	9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,334,332	\$ -	\$ -	\$ -	\$ 2,334,332
4	Epidemiology Staffing Funding Shortfall	Public Health	12	\$ 16,820	\$ -	\$ -	\$ -	\$ 16,820	\$ 70,639	\$ -	\$ -	\$ -	\$ 70,639
5	BCHS Local Public Health Program	Public Health	11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 504,978	\$ -	\$ -	\$ -	\$ 504,978
6	ePASRR Assessment Tool	Health Care Finance	8	\$ 750,000	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,000,000
7	Gainwell Contract Increase	Health Care Finance	2	\$ 4,828,222	\$ -	\$ -	\$ -	\$ 16,247,110	\$ 4,973,069	\$ -	\$ -	\$ -	\$ 16,734,523
8	Medicaid Provider Credentialing	Health Care Finance	6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,474,973	\$ -	\$ -	\$ -	\$ 12,861,076
9	BH Partial Hospital Services	Health Care Finance	10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 564,475	\$ -	\$ -	\$ -	\$ 1,451,840
10	Livestock Waste Management Contract Engineering & Administrative Svcs	Environment	5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
11	Hazardous Waste Fund Stabilization	Environment	3	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
12	KEIMS Database Implementation	Environment	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000
		Overall Total		\$ 7,945,042	\$ -	\$ -	\$ -	\$ 24,613,930	\$ 14,407,466	\$ -	\$ -	\$ -	\$ 39,942,388

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

Ref	Title	Division	FY2025 FTE	FY2026 FTE	Federally Mandated	State Mandated	ATL	New Program	Discont. Risk if not funded	Comments
1	IT Security Upgrades	Administration	-	-	Yes	Yes	No	No	No	
2	BFL Medicare Shortfall	Public Health	-	-	Yes	Yes	No	No	Yes	
3	BDCP Shortfall (DIS Grant)	Public Health	-	-	No	No	No	No	Yes	
4	Epidemiology Staffing Funding Shortfall	Public Health	-	-	No	No	No	No	No	
5	BCHS Local Public Health Program	Public Health	-	5.00	No	Yes	No	No	Yes	
6	ePASRR Assessment Tool	Health Care Finance	-	-	Yes	Yes	No	No	No	
7	Gainwell Contract Increase	Health Care Finance	-	-	Yes	Yes	No	No	Yes	
8	Provider Credentialing	Health Care Finance	-	-	Yes	Yes	No	No	No	
9	BH Partial Hospital Services	Health Care Finance	-	-	No	No	No	No	No	
10	Livestock Waste Management Contract Engineering & Administrative Svcs	Environment	-	-	No	No	No	No	No	Funding will continue current operations
11	Hazardous Waste Fund Stabilization	Environment	-	-	Yes	Yes	No	No	Yes	Without additional funding, services will be reduced
12	KEIMS Database Implementation	Environment	-	-	No	No	No	No	No	
	Overall Total		-	5.00						

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### 1. IT Security Upgrades

The Kansas Department of Health and Environment requests \$1.0 million from the State General Fund to invest in IT security and development activities. The rapidly changing landscape necessitates that KDHE upgrade software and hardware, increase monitoring, provide ongoing training to IT staff, and ensure that the agency’s systems and software meet regulatory requirements. The agency needs to update its cyber security applications, procure/maintain enterprise licenses that ensure security updates take place, update obsolete systems, and provide ongoing professional development to its IT staff to ensure it can defend against emerging cyber security threats.

For instance, in 2019, Oracle announced that Java security updates would no longer be available without a subscription. This meant organizations had to either purchase a subscription or remain on an older Java version. KDHE chose to stick with an older version of Java to avoid the need for a subscription. In 2023, Oracle introduced the enterprise-wide metric license model. This new model requires that if an agency needs Java for even a single user or server, it must buy a license for its entire employee population. It’s no longer possible to license only a subsection of an agency’s users or servers. Due to this change, KDHE must license all staff for Java, as it is required for some KDHE users/applications. Java licenses will cost \$15 per user per month.

Currently, KDHE uses Symantec Web Security Service (WSS), a cyber security application that allows the agency to monitor staff’s internet traffic. This helps prevent access to malicious websites that could compromise agency assets and network security. KDHE has identified that this product is no longer adequate to protect agency assets against current and future cyber-attacks. The bad actors’ attacks are more sophisticated. Z-scanner ZIA (ZIA) has advanced features to better combat these sophisticated attacks. The agency’s subscription with Symantec will be ending soon, so this is the best time for the transition from WSS to ZIA.

Included in this funding request is the investment in OutSystems, a robust low-code platform that seamlessly integrates with .NET, allowing agency developers to create complex applications more effectively. This platform accelerates development by automating repetitive tasks and providing pre-built modules, enabling the team to focus on higher-value work and strategic projects. Furthermore, OutSystems ensures scalability, security, and seamless integration with our existing systems, positioning us to rapidly respond to market demands and deliver superior solutions to agency users. The benefits of this investment for KDHE include allowing our existing staff to develop applications faster, address requests that are normally buried deep in the stack due to competing priorities such as replacing non-secure Access and Excel applications, react to enhancement requests much faster, allow the use of college interns to assist with development, empowering our junior developers at a faster and higher level.

Further, sending IT staff to professional training is crucial for maintaining a skilled and knowledgeable workforce capable of addressing the evolving challenges in technology. Professional training ensures that IT employees are up to date with the latest tools, methodologies, and cybersecurity practices,



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which is essential for safeguarding the organization's digital assets. Additionally, continuous education enhances problem-solving abilities, improves efficiency, and fosters innovation by equipping staff with advanced technical skills. Investing in professional development also boosts employee morale and retention, demonstrating the organization's commitment to their growth and career advancement. This, in turn, leads to a more competent and motivated IT team, better prepared to support the KDHE's strategic objectives.

<b>IT Security Upgrades</b>		
Expenditure Category	FY2025	FY2026
Contractual Services	--	\$1,000,000
Total SGF	--	\$1,000,000

**2. Bureau of Facilities Licensing Medicare Shortfall**

The Kansas Department of Health and Environment’s Bureau of Facilities and Licensing (BFL) requests the addition of \$2.0 million from the State General Fund to address a shortfall in Medicare funding necessary for the continuation of federally required facility surveys.

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.

Additional survey responsibilities will be occurring 2024 - 2025 as BFL will be taking responsibility for surveying Private Psychiatric Hospitals as well as Psychiatric Residential Treatment Facilities. To effectively administrate all survey and licensing activities, improve efficiency, adequately supervise Program Managers, surveyors and achieve regulatory competence a second Deputy Bureau Director is required for BFL.

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In FY 2024/2025, BFL began to recover from the effects of COVID and staffing shortages. To meet the State and Federal requirements, additional contractual staff were also utilized. Despite the rise in staffing and survey activity, there is a significant backlog in survey activity for all provider types listed above. Due to the use of contractual staff (as a shortage of KDHE staff stubbornly remains), increased survey activity and increased growth in the number of health care providers budgetary shortfalls have occurred. BFL receives State and Federal funding to carry out its mandated responsibilities. In 2022 it is estimated that BFL was completing 15% of the workload associated with State and Federal Surveys. BFL has improved the rate of completed work to approximately 40% in 2023-2024. KDHE BFL is currently on a Corrective Action Plan with CMS to make improvements in survey productivity. A reasonable metric for improvement for 2024-2025 is for BFL to strive for 70% completion of required surveys. The Bureau of Facilities and Licensing requests \$2.0 million from the State General Fund to ensure survey and licensing activities can continue.

<b>BFL Medicare Shortfall</b>		
Expenditure Category	FY2025	FY2026
Salaries and Wages	\$410,000	\$410,000
Contractual Services	\$1,540,000	\$1,540,000
Other	\$50,000	\$50,000
Total SGF	\$2,000,000	\$2,000,000

### **3. Bureau of Disease Control & Prevention Shortfall**

The agency is seeking additional SGF in the amount of \$2,334,332 to continue public health efforts in SFY 2026.

The American Rescue Plan Act (ARPA) awarded a five-year grant to expand, train, and sustain a response-ready workforce to combat infectious diseases. As part of the federal debt ceiling agreement in June 2023, the funding for years four and five were rescinded. The BDCP used these ARPA funds to expand and improve capabilities while providing a wide swath of public health services to communities throughout Kansas.

In the U.S. over the last decade, Chlamydia has increased by 19.8%, Gonorrhea by 64.5%, and Syphilis by 510.1%. In Kansas, identified cases of Chlamydia have increased from 11,120 cases annually to 13,323 cases from over the last decade. Gonorrhea cases have almost doubled from 2,570 reported cases in 2014 to 4,230 cases reported in 2023. Most recently, Kansas has seen the number of reported syphilis cases trending up every year

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(except 2020 due to the pandemic) since 2014, when 208 cases were reported. In 2021, the number rose to 801 and then to 1,269 in 2023. Untreated syphilis in pregnant women results in infant death in up to 40% of cases. In 2021, Kansas was ranked 35th in the United States with a rate of 20.2 cases of congenital syphilis per 100,000 live births. Treatment of all STIs is critical in preventing detrimental life-long consequences.

New CDC data reveal that more than 3,700 babies were born with syphilis in 2022, which was more than 10 times the number in 2012. The increase in newborn syphilis follows rising syphilis cases among women of reproductive age combined with social and economic factors that create barriers to high-quality prenatal care and ongoing declines in the prevention infrastructure and resources.

Approximately 40% of babies born to women with untreated syphilis can be stillborn or die from the infection as a newborn. Babies born with congenital syphilis can have bone damage, severe anemia, enlarged liver and spleen, jaundice, nerve problems causing blindness or deafness, meningitis, or skin rashes. Untreated, about 10-15% of women with chlamydia will develop PID. Chlamydia can also cause fallopian tube infection without any symptoms. PID and “silent” infection in the upper genital tract may cause permanent damage to the fallopian tubes, uterus, and surrounding tissues, which can lead to infertility.

The TB/STI/HIV/Viral Hepatitis Consultation and Education Section has provided on-ground support to multiple tuberculosis clusters in Ford, Johnson, and Wyandotte Counties. Their efforts included administering more than 1200 tests and training to local public health professionals. This team also provides free infectious disease resources and educational expertise to local providers and local health departments.

The Prevention, Care, and Surveillance Section provides support for data-driven intervention support strategies. The analysts receive positive STI test results from all facilities and labs that test Kansas residents including the Kansas Health and Environment Laboratory (KHEL) and identifies outbreaks and hotspots to which our Disease Intervention Specialists (DIS) respond and investigate. Data requests from the Governor’s office, Centers for Disease Control and Prevention (CDC), and local health departments are also fulfilled by this team.

The Disease Intervention Section provides boots-on-ground investigative and intervention assets upon notice of positive results of STIs, HIV, and other communicable diseases. The DIS team responded to two syphilis outbreaks in Ford County (2022) and Shawnee County (2023) respectively, while maintaining current intervention operations in the remaining 103 Kansas counties. They have improved their intervention procedures to include rapid syphilis tests, allowing patients to be identified and treated concurrently. The DIS Intervention Rate for 2023 is 45%, meaning that Kansas would have experienced an increase of 45% more syphilis cases without those efforts.

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Early intervention using current surveillance and investigation techniques remains a cost-effective, efficient tool that benefits Kansans. The time between infection and infectiousness for syphilis is about 10-90 days. It is theoretically possible for DIS to reach all exposed partners for a syphilis patient (if DIS are aware of them) in time to assure the provision of an effective and easily administered cure before transmission can occur.

The requested increase in SGF would ensure continued operations at the levels needed to combat the increase of communicable diseases identified in almost every community. This request will serve as a bridge until additional federal grants become available. The loss of these funds will have detrimental public health consequences that will be felt in every neighborhood.

<b>BDCP Shortfall</b>		
	FY2025	FY2026
Salaries and Wages	--	\$2,334,332
Total	--	\$2,334,332

**4. Epidemiology Staffing Funding Shortfall**

The Kansas Department of Health and Environment requests the addition of \$16,820 from the State General Fund in FY 2025 and \$70,639 from the State General Fund in FY 2026 to upgrade two current entry-level epidemiologist positions to Senior Epidemiologists.

The way that epidemiology is structured at KDHE, programs within other bureaus support salary/fringe and all other costs for epidemiology staff that serve their program areas, but epidemiology staff are supervised and organizationally housed within the Bureau of Epidemiology and Public Health Informatics. Several programs, for example the injury and overdose prevention programs within the Bureau of Health Promotion, have limited budgets from their federal cooperative agreements which do not allow for the hiring of Advanced or Senior level epidemiologists, even though the needs of the program require this level of epidemiology staff. This budget enhancement request would be used to supplement the shortfall in funding that the program can provide so that Senior level epidemiology staff can be hired. Entry level epidemiology staff have obtained a Master of Public Health or similar degree but generally have no work experience as an applied Epidemiologist. Senior Epidemiologists have a minimum of five years of experience working in applied epidemiology.

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<b>Epidemiology Staffing Funding Shortfall</b>		
Expenditure Category	FY2025	FY2026
Salaries and Wages	\$16,820	\$70,639
Total SGF	\$16,820	\$70,639

**5. Bureau of Community Health Systems Local Public Health Program**

The Kansas Department of Health and Environment requests \$504,978 from the State General Fund for FY 2026 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.

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

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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>BCHS Local Public Health Program</b>		
Expenditure Category	FY2025	FY2026
Salaries and Wages	--	\$364,370
Contractual Services	--	\$140,608
Total SGF	--	\$504,978
FTE	--	5.00

**6. ePASRR Assessment Tool**

KDHE-DHCF, as the State Medicaid Agency (SMA), in conjunction with partner agency Kansas Department for Aging and Disability Services (KDADS), desires to implement a fully automated, electronic Pre-Admission Screening and Resident Review (PASRR) system through contracting a vendor to accomplish the following objectives:

- Coordinate stakeholders to develop a request for proposal to find a vendor for the fully automated, electronic PASRR system.
- Bring the Kansas PASRR program known as the Client Assessment Referral and Evaluation (CARE) program into compliance with Code of Federal Regulations 42, 483, part C (<https://www.ecfr.gov/current/title-42/chapter-IV/subchapter-G/part-483#subpart-C>).
- Streamline the sharing of information with KDHE about PASRR assessments for the purposes of Medicaid applications.
- Increase the efficiency and accuracy of processing assessments to eliminate aged assessments and improve data quality.

The Client Assessment, Referral and Evaluation (CARE) Program was created in 1995 by the Kansas Legislature as the Kansas response to the federal mandate to assess all individuals entering a Medicaid- certified nursing facility and is known as the Pre-Admission Screening and Resident Review (PASRR) program. The goals of the assessments (known as CARE Level I) are to provide members with individualized information on long-term care options, determine appropriate placements whether in the community or in long-term care facilities, and to further evaluate (known as CARE Level II) individuals suspected of an Intellectual/Developmental Disability or Related Conditions and/or Mental Health for specialized services.

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The CARE Level I assessments are conducted by assessors through the local Area Agencies on Aging (AAA) and some hospital assessors. Assessments must be completed prior to entering a nursing facility unless a special admission has been completed first. The nursing facility is required to have a copy of the Certificate of CARE in the medical record at the nursing facility. While the AAAs enter the information directly into the current database, Kansas Aging Management Information System (KAMIS), the hospital assessors send their assessments to the KDADS CARE Team to be manually entered into KAMIS. At the start of the project in early 2023, more than 2,000 Level I assessments were awaiting review and data entry by the CARE Team.

Special admissions, known as categorical exceptions in other states, to a nursing facility occur when the CARE Level I assessment could not be completed prior to the person entering the nursing facility and the person was determined by medical staff to need nursing facility level of care. The facility accepts a special admission by completing Section A and B of the CARE Level I assessment, completing the Special Admission Fax Memo, then submitting the proper documentation (typically a doctor's order) to the CARE Team. These admissions must be reviewed by the CARE Team to determine if they are complete and meet the special admission criterion, and if they do, must be entered manually into KAMIS. At the start of the project in early 2023, more than 25,000 files were awaiting review for special admissions.

The CARE Team has five trained full-time staff: Director of CARE/PASRR, CARE Program Manager, CARE Specialist, and two CARE Level II assessment evaluators. To assist with workload, five new temporary workers were added to the team, and two other KDADS staff were temporarily re-assigned to work part-time with CARE. With the enormous number of files to review and enter, the small CARE Team has focused only on those related to Medicaid applications. Even with this focus, the CARE Team is unable to keep up with the demand for level of care information needed for Medicaid billing purposes. In addition, the manual workload associated to the assessments means that the CARE Team has little capacity for other tasks, such as policy and procedure review. Manual efforts also introduce the possibility of human error and reduced accuracy for data entry.

KDHE-DHCF and KDADS seek assistance to remedy the current situation through contracting with a vendor to provide a fully automated, electronic PASRR system. The goals for the new system are:

- Sustainable and supportable solution that is cost effective
- Automated population of assessment data into the system
- Reduction in total time and staff needed to complete assessment
- Increased accuracy by reducing the opportunity for human error
- Compliance with federal regulations
- Elimination of assessment backlog
- Ease of use for both assessors and State staff

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- Integration with Kansas Modular Medicaid System (KMMS) to streamline the response to Medicaid applications for long term care facilities and their patients.

A planning project began in early 2023 to research solutions and processes used by other states, request and evaluate information from solution providers, and develop a Request for Proposal (RFP) to procure a solution. In anticipation of the RFP being posted and a vendor selected, funds are being requested to move to the next stage of the process, which is design, development, and implementation (DDI). Initial requested funds will include one-time implementation costs. However, there will be support costs ongoing. The RFP process is currently expected to conclude in April 2025. This project is eligible for 90% Federal Financial Participation (FFP) from Centers for Medicare and Medicaid Services (CMS) for DDI and 75% FFP for operational costs.

<b>DHCF – ePASRR Assessment Tool</b>		
Expenditure Category	FY2025	FY2026
Contractual Services		
SGF	\$750,000	\$500,000
Federal funds	\$5,250,000	\$1,500,000
Total	\$6,000,000	\$2,000,000

### **7. Gainwell Contract Increase**

An extension to the contract with Gainwell Technologies for the maintenance, support, and enhancement of the Kansas Modular Medicaid System (KMMS) is planned. This contract was originally procured in 2015, and costing during the life of the contract was based on original assumptions made before the project started. During the KMMS project, which completed in April 2022, many resources were added to the Kansas account to assist with design, development, and implementation of the system. Many of these staff then continued to support ongoing operations after the system went live. In total, Kansas account staffing has increased by 84 full time equivalents over the base contract staffing costed in the original contract that was negotiated in 2015. Although some adjustments were made in prior amendments to increase funding for contractor staffing, those percentage increases were performed on the base contract staffing numbers, which did not include the additional staff added and mainly just accounted for COLA. Therefore, a major adjustment is being made to account for all staffing costs required to support the account, not just the original base contract resources that were planned before the true scope of the project had been uncovered through detailed design.



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The Centers for Medicare and Medicaid Services requirement for system modularity significantly increased the footprint of the system as far as integrations, applications, and other technology and skill sets needed to sufficiently support the system. This was not fully understood, and therefore not accounted for, when the original contract was drafted in 2015. In addition, the cost per hour for enhancements is increasing from \$107.88 to \$125.17 to be competitive in securing the specialized technical resources needed to perform the enhancement work. Staffing changes will result in \$8,320,665 in cost increases (all funds) in 2025.

The other area of the contract that will have a significant increase is related to technical support. Compared to the legacy system, Gainwell has added 6 additional environments, 536 more servers, and 694 more databases for testing and production that were not planned in the original contract. Also, because of the additional environments needed and the actual usage of some software components versus what was originally planned, software licensing costs for the system are significantly higher than what was planned in the base contract pricing. Technical and licensing changes will result in \$7,926,445 in cost increases (all funds) in 2025.

These costs are eligible for 75% Federal Financial Participation (FFP) from Centers for Medicare and Medicaid Services (CMS) for direct costs and 50% FFP for indirect costs.

<b>DHCF – Gainwell Contract Increase</b>		
Expenditure Category	FY2025	FY2026
Contractual Services		
SGF	\$4,828,222	\$4,973,069
Federal funds	\$11,418,888	\$11,761,454
Total	\$16,247,110	\$16,734,523

**8. Medicaid Provider Credentialing**

As the State Medicaid Agency (SMA), Kansas Department of Health and Environment (KDHE) Division of Health Care Finance (DHCF) is planning a project to procure and implement a Medicaid provider centralized credentialing module to work in conjunction with our existing provider enrollment system. This project will replace the current Managed Care Organizations' (MCOs) credentialing responsibility.

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The SMA's fiscal agent, Gainwell Technologies, in conjunction with KDHE-DHCF staff, is responsible for the enrollment of all Medicaid providers through the Provider Enrollment and Management Module, which is part of the Kansas Modular Medicaid System (KMMS). Licensing and certification information is collected from providers at the time of enrollment and passed to the MCOs. Many hospitals, physician groups and facilities contract out their internal provider credentialing processes. The contracting entity ensures the providers have their licenses up to date, their board certifications, and other required documents/certifications necessary to enroll and revalidate in the various insurance products that the provider chooses to enroll. The MCOs then each have a process that leverages the licenses and certifications provided during enrollment, in addition to other information they may choose to request from the provider separately, to complete credentialing. In many cases, a provider is enrolled with multiple MCOs. Because the MCOs have separate processes, a provider may be asked to respond to multiple requests for information. Additionally, because providers often use contractors to supply this information and the MCO outreach is directly to the provider, the process of fulfilling information requests requires additional communication and can be redundant and cumbersome.

The KDHE-DHCF centralized verification credentialing system is envisioned to replace the separate processes being performed by the MCOs for credentialing. Instead of providing the enrollment information to the MCOs, the Provider Enrollment and Management system will interface with the credentialing module. The credentialing module will also contain information for the various provider credentialing companies. This system will use single source verification as required by National Committee for Quality Assurance (NCQA). The credentialing process will be completed for each provider per the NCQA guidelines, and the results will be securely shared with the MCOs according to the providers' designated participation. Any additional information requests needed will be directed as appropriate, to the provider or to the contractor acting on behalf of the provider.

With the additional module added to the process for credentialing, KDHE-DHCF plans to accomplish the following goals:

- Streamline and simplify the process for both providers and MCOs.
- Reduce the amount of time and overall effort to credential providers.
- Create consistency in the process, adhering closely to NCQA guidelines.
- Overall, reduce the cost of credentialing by consolidating it into a single process, having a consistent set of required documents, and targeting communication directly to the groups needing to respond.

KDHE-DHCF will be seeking a Commercial Off the Shelf (COTS) product to manage the data and process as well as contract staff to complete necessary tasks. Earlier this year, KDHE-DHCF began a planning effort to research solutions and processes used by other states, request and evaluate information from solution providers, and develop a Request for Proposal (RFP) to procure a solution. In anticipation of the RFP being posted and a vendor selected, funds are being requested to move to the next stage of the process, which is design, development, and implementation. Initial requested funds will include one-time implementation costs. However, there will be support costs ongoing. The RFP process is currently expected to

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conclude in August 2025 This project is eligible for 90% Federal Financial Participation (FFP) from Centers for Medicare and Medicaid Services (CMS).

<b>DHCF – Provider Credentialing</b>		
Expenditure Category	FY2025	FY2026
Contractual Services		
SGF	--	\$1,474,973
Federal funds	--	\$11,386,103
Total	--	\$12,861,076

**9. Behavioral Health Partial Hospital Services**

Children's Mercy hospital proposes to create a 24-bed partial hospitalization program, creating a new reimbursable service in KanCare. The average length of enrollment will be 4-6 weeks, 5 days a week. The Medicaid Governance Council approved the proposal to move forward, allowing any willing and qualified hospital to provide this service. DHCF projects no more than 40 unduplicated beds will be made available for this service in SFY 2026, equaling a maximum 260 billable days per bed per year. The average daily reimbursement rate of \$279.20 was developed for this estimate, which is the average partial hospitalization reimbursement rate of Medicare and Medicaid rates in Nebraska, Oklahoma, Colorado, Arizona, Idaho, Virginia, Iowa and Illinois. The "all funds" projection for SFY 2026 is for half of a state fiscal year, Jan 2026 through June 2026. DHCF estimates utilization will be 130 billable days for this six-month period, half of 260, which is the annualize projection of billable days.

<b>DHCF – BH Partial Hospital Services</b>		
Expenditure Category	FY2025	FY2026
Other Assistance		
SGF	--	\$564,475
Federal funds	--	\$887,365
Total	--	\$1,451,840

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### **10. 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.

The Livestock Waste Management program is supported by federal funds through the Clean Water Act Section 106 funds, fee funds, and state general funds. Federal funding has remained flat for three years. Fee funds have not been increased in over twenty years due to opposition from livestock producers.

<b>Livestock Waste Management</b>		
Expenditure Category	FY2025	FY2026
Contractual Services	--	\$210,000

### **11. Hazardous Waste Fund Stabilization**

The Bureau of Waste Management is requesting a total of \$700,000 in state general funds, divided evenly between SFY2025 and SFY2026, to support the Kansas hazardous waste management program. This is a federally delegated program normally supported by a federal grant and fee funds. Over the past ten years, the annual federal award amount has increased by \$140,000, but this has been more than offset by a decrease in annual fee collections of \$180,000. It is anticipated that federal funding will decrease starting in FFY2025. The decline in funding in conjunction with

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increased salaries and operational costs have led to an immediate shortfall that requires additional funds to keep the program operating at an adequate level until regulations can be promulgated to realign fee collections with program costs.

<b>Hazardous Waste Fund Stabilization</b>		
Expenditure Category	FY2025	FY2026
Salaries & Wages	\$350,000	\$350,000
Total	\$350,000	\$350,000

**12. KEIMS Database Implementation**

Waste Management (BWM) requests \$250,000 to fund a KEIMS-PerceptiveContent integration project that would benefit programs division-wide. This is based on the billing rate of our vendor (Windsor) performing 300 hours of work. KEIMS allows BWM to receive forms, reports, and fees electronically from external users and, in turn, BWM can generate and send correspondence back to the regulated entities through the system. These are all documents that must be loaded into PerceptiveContent, the electronic filing system of record, and the only way to do this now is a manual process. Integrating KEIMS and PerceptiveContent would automate the transfer of facility documents into PerceptiveContent.

Environmental Field Services (BEFS) requests \$175,000 to upgrade KEIMS capacity for integrating CAFO NPDES data into a format acceptable within the federal e-reporting rule begins to include CAFO facilities, linking water pollution control documentation to the federal ECHO dashboard. This funding will likely include contractual services to achieve testing and uploading.

<b>KEIMS Database Implementation</b>		
Expenditure Category	FY2025	FY2026
Contractual Services	--	\$425,000

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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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
3,842,646	3,937,118	8,538,677	4,416,142	4,416,142

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

Kansas’ Newborn Screening Program is designed to identify infants affected by serious disorders early on, allowing for timely treatment that can 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 provide the necessary information for follow-up for genetic and specialist visits. In addition, the program provides education and training to outside partners such as nurses and laboratory personnel at collection facilities, on specimen collection, as well as participates in community events across the state to educate on the importance of newborn screening. 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
5,000,000	2,684,851	5,000,000	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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
37,387	86,208	40,637	40,636	40,636

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**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 \$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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
7,117	28,632	13,601	21,500	21,500

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
471,237	713,434	609,624	560,015	560,015

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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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
443,528	455,859	386,519	564,427	547,094

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
1,430,944	1,732,245	1,345,789	1,913,518	1,913,867

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
11,615	80,835	70,950	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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
0	4,792	4,792	20,700	20,700

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
235,418,036	257,039,449	259,155,270	265,400,000	265,400,000

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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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
462,904	476,044	324,375	490,713	490,946

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
-4,781	12,102	5,000	5,000	5,000

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
43	979	1,745	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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
249,042	229,061	236,348	178,512	179,072

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
4,464,438	5,258,435	3,979,834	5,030,000	5,030,000

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
206,891	218,228	218,165	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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
342,719	329,274	292,339	340,000	340,000

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
52,991	63,857	75,667	65,361	65,361

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
5,664,411	7,215,188	5,459,241	6,297,427	6,337,583

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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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
80,669	256,335	231,358	240,000	240,000

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
371,164	436,997	433,423	440,000	440,000

**22. 2313 – Child Care Criminal Background and Fingerprint Fund**

The federal Child Care Development and Fund (CCDF) Reauthorization of 2014 mandated changes to the background check screening process for childcare 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 childcare facility. The fee will be collected by KDHE to streamline the process for providers and will be deposited, in their entirety, in the childcare criminal background and

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fingerprinting fund. Fees will be passed through to KBI for the processing of fingerprinting. 2018 HB 2639. Fingerprint's are federally required to be renewed every five years. Calendar year 2024 is the first year of that requirement.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
97,632	0	0	430,000	430,000

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
335,600	368,275	302,991	290,361	286,406

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
25,087	33,362,366	5,314,686	44,720,211	46,219,047

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**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 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,



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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 2025 Legislative Session is \$110,123,554 for FY2025 and \$110,123,554 for FY2026.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
90,299,063	73,124,189	95,957,813	110,123,554	110,120,554

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
468,652	409,884	332,425	472,849	469,523

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
48,230,107	180,453,661	192,366,984	190,670,620	190,670,620

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**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.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
221,047	202,790	140,233	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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
511,150	534,704	440,725	407,645	410,344

**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

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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.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
981,631	901,184	672,477	854,735	854,735

**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.

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Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
1,666,497	1,740,500	1,517,375	1,651,375	1,648,683

**32. 2569 – KHIS—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 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
225,594	251,348	225,000	250,000	250,000

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
15,529	23,461	27,168	1,442	1,442

**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

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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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
810,597	867,508	855,392	978,145	1,019,605

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
540,632	471,252	442,870	475,745	475,745

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
13,400	-13,450	-5,250	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.

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Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
736,773	713,615	551,530	645,000	645,000

**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.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
4,781	-9,562	0	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 2022	Actual FY 2023	Actual 2024	Estimate FY 2025	Estimate FY 2026
88,417	2,720	2,822	63,534	64,318

**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.

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Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
693,657	752,755	592,236	723,091	723,259

**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 16.1 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.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
11,279,603	22,313,646	15,122,663	11,188,685	12,000,000

**42. 3005 – Disaster Grants – Public Assistance (Presidentially Declared Disasters) ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
202,480,186	53,590,119	227,587	0	0

**43. 3028 – Childcare Block Grant ALN/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 childcare 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 childcare providers throughout the state.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
9,882,198	35,000,873	6,425,408	5,884,495	5,981,135

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**44. 3031 – Office of Rural Health ALN/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.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
239,189	152,335	193,993	216,022	213,091

**45. 3040 – EPA – Superfund-Related Federal Grants ALN/CFDA 66.802/66.961**

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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
739,675	568,397	813,148	1,400,101	1,065,262

**46. 3064 – Medicare and Clinical Lab Improvement Fund ALN/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.



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Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
4,189,361	2,787,886	1,998,333	2,084,911	2,101,531

**47. 3067 – Environmental Response – Non-Site Specific ALN/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.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
552,192	621,923	446,913	828,280	834,783

**48. 3069 – Migrant Health Program ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
2,938,106	2,375,163	2,007,675	1,778,768	1,784,977

**49. 3070 – Sexually Transmitted Diseases ALN/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.

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Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
1,048,964	2,511,433	2,408,553	624,668	625,501

**50. 3071 – Disease Prevention-Health Promotion Federal Grants ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
275,903	493,133	492,014	512,122	515,421

**51. 3072 – Federal Air Quality Program Fund ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
1,529,415	1,343,026	1,196,153	1,392,874	1,501,456

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

This USDA federal grant assures funding to the State WIC agency which is then largely reimbursed 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
49,332,601	57,979,063	63,896,860	59,842,961	59,860,725

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

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
N/A	12,946	27,953	75,000	75,000

**54. 3086 – EPA Water Related Grants ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
154,650	194,550	251,089	471,346	475,180

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

One grant provides funds to purchase Breath Testing Instruments (Intoxilyzer) and provide training on the use of the instruments. A second grant provides funding for post-crash through the National Roadway Safety Strategy (NRSS). Trauma registry data will be vital in in trending outcomes of effort. These funds will cover the cost of the Trauma Registry product from the vendor ESO Solutions, Inc. The data obtained will improve the completeness and accuracy of our reporting as well as allow for sharing of data with multiple partners including the KDOT’s Traffic Records Coordinating Committee (TRCC) and the Kansas Board of EMS. By funding the annual costs of the trauma registry, a solidified partnership with the “Drive to Zero” campaign through KDOT will be established. Both are funded through grants from KDOT from the National High Traffic Safety Administration.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
0	5,344	118,236	160,000	160,000

**56. 3095 – Other Federal Grants – Environment ALN/CFDA 10.051**

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

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Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
56,580	55,097	0	33,279	33,697

**57. 3098 – Kansas Vital Records for Quality Improvement ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
156,682	142,820	141,504	212,908	213,475

**58. 3103 – EPA Multi-Purpose Grant ALN/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 statues. 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
47,979	92,193	110,347	0	0

**59. 3150 – Centers for Disease Control and Prevention Investigations and Technical Assistance ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
131,659,309	79,874,741	42,756,088	26,194,171	18,987,068

**60. 3248 – Federal Air Quality Program and Radiological Incident Response Fund ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
262,339	434,577	290,966	424,991	435,568

**61. 3253 – Federal Air Quality Program Fund ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
355,533	33,115	341,224	338,654	337,595

**62. 3254 – EPA Water Related Grants ALN/CFDA 66.454**

This fund contains funding for 604b water monitoring.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
141,246	95,955	287,746	302,786	304,040

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**63. 3267 – Network Exchange Grant ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
0	53,078	342,052	103,200	102,200

**64. 3284 – Substance Abuse and Mental Health Serviced ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
650,237	755,644	652,017	699,139	701,940

**65. 3287 – Expanding Public Health Workforce Grants ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
N/A	0	322,105	0	0

**66. 3292 – Emergency Medical Services-Children ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
110,475	116,716	77,886	99,915	100,833

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**67. 3293 – State Primary Care Offices ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
185,837	102,201	174,885	173,179	174,149

**68. 3294 – Disease Prevention-Health Promotion Federal Grants ALN/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. The Advancing Violence Epidemiology in Real-Time (AVERT) grant provides funding to increase the timeliness of aggregate reporting of emergency department for firearm injuries (regardless of intent), other violence-related injuries, and mental health conditions. Increased use of syndromic surveillance data to develop plans for focusing prevention and response strategies on populations at greatest risk of violence and related negative health outcomes by state and local partners.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
4,374,3478	4,002,613	3,806,778	3,446,401	3,385,662

**69. 3295 – Performance Partnership Grant ALN/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

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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 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
5,245,683	3,688,837	4,350,513	5,494,780	5,509,409

**70. 3296 – Child Lead Poisoning Prevention Fund ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
492,453	385,727	352,418	575,257	579,315

**71. 3298 – Rural Hospital Flexibility Program ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
739,361	708,642	1,003,100	1,113,191	1,116,459



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**72. 3328 – HIV CARE Formula Grant (Ryan White Title II/HOWA/HUD) ALN/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 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
16,793,314	22,102,319	27,397,088	27,377,781	27,412,047

**73. 3329 – Federal Homeland Security Grant – Health ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
6,728,837	6,294,749	6,680,813	6,927,379	6,945,914

**74. 3360 – Plant and Animal Disease, Pest Control, and Animal Care ALN/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.

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Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
N/A	634	0	0	0

**75. 3370 – EPA State Response ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
905,918	886,485	1,400,817	1,815,956	1,821,245

**76. 3371 – Maternal/Child Health Consolidated Grant Fund ALN/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 the state newborn screening systems priorities program. A fifth grant provides funding for the State Maternal Health Innovation Program.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
1,454,981	1,546,022	1,743,697	1,829,685	1,636,587

**77. 3372 – Immunization and vaccines for Children Grant Fund ALN/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

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thereby allowing greater COVID response capacity, and when available, support the distribution of COVID vaccines. Funding is provided through the 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
12,243,602	17,890,430	17,265,923	21,781,771	5,395,690

**78. 3392 – Small Rural Hospital Improvement Grant Program ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
564,672	854,941	2,534,791	1,214,329	1,215,594

**79. 3398 – Hospital Preparedness Program ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
2,059,135	2,086,586	1,866,665	2,135,488	2,139,179

**80. 3401 – Prevent & Control Diabetes, Heart Disease, Obesity & Associated Risk Factors & Promote School Health ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
243,258	318,827	61,072	0	0

**81. 3406 – USDA Kansas Senior Farmers’ Market Nutrition Program ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
145,749	172,825	289,083	278,671	154,244

**82. 3414 – Medicaid ALN/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

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for tracking and reconciliation purposes and follow the quarter with a detailed expenditure report for inclusion in the CMS 64 Medicaid Program Expenditure Report.

**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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
3,292,757,892	3,634,681,030	2,003,197,892	2,152,618,910	2,152,618,910

**83. 3424 – Children’s Health Insurance Federal Fund ALN/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

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Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
144,435,814	137,886,936	136,420,878	131,728,519	131,737,710

**84. 3459 – Universal Newborn Hearing Screening ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
219,112	224,292	156,229	232,438	234,046

**85. 3502 – Medical Reserve Corps ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
0	0	490,244	736,762	147,991

**86. 3503 – Home Visiting Program ALN/CFDA 93.505, 93.870**

The goal of this federal grant from HRSA 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.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
4,789,427	5,549,268	5,754,900	5,654,946	5,662,594

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**87. 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
198,609	193,837	187,512	158,476	159,616

**88. 3516 – Infants and Toddlers with Disabilities: Part C of the Individuals with Disabilities Education Act ALN/CFDA 84.181**

This US Dept of Education federal grant assures a statewide system of early intervention services for infants and toddlers with disabilities and developmental delays, and their families. Funding recipients include 29 local infant toddler programs, the Kansas State School for the Blind and the Kansas State School for the Deaf and the Kansas Coordinating Council on Early Childhood Developmental Services.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY2026
3,120,785	5,458,943	5,483,725	4,797,640	4,803,923

**89. 3586 – Resource Conservation & Recovery Act, Solid Waste Disposal Act: Sec. 3011 ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
1,243,995	1,234,812	1,090,407	1,408,067	1,421,083

**90. 3598 – National and State Tobacco Control Program ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
1,683,709	1,583,797	1,370,311	1,545,939	1,404,937

**91. 3599 – Organized Approaches to Increase colorectal Cancer Screening ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
565,133	684,324	551,944	825,806	833,508

**92. 3602 – Public Health Crisis Response Fund ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
2,550,187	4,061,104	6,839,978	2,107,192	22,506

**93. 3603 – Heart/Stroke Prevention Fund ALN/CFDA 93.426**

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

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
1,750,221	1,965,100	863,306	887,059	891,022

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**94. 3604 – Innovative State/Local Public Health Strategies-Prevent/Manage Diabetes/Heart Disease/Stroke ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
723,972	718,353	406,395	0	0

**95. 3607 – Alzheimer’s Association Inclusion Fund ALN/CFDA 93.334**

A CDC grant provides funding for BOLD Public Health Programs to address Alzheimer’s Disease and Related Dementias.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
31,500	0	157,013	279,863	281,872

**96. 3608 – Preschool Development Grant Birth through Five ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
1,002,985	717,318	378,137	0	0

**97. 3612 – Early Hearing Detection and Intervention (EHDI-IS) ALN/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.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
73,348	73,625	65,668	158,150	158,179

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**98. 3614 – Preventive Health and Health Services Block Grant ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
1,302,698	1,414,104	1,321,494	1,140,266	1,084,040

**99. 3616 – Maternal and Child Health Services Title V Block Grant Program ALN/CFDA 93.994**

The purpose of the Title V Maternal and Child Health Services Block Grant Program is to create Federal/State partnerships that enable each state/jurisdiction to address the health services needs of its mothers, infants and children, which includes children with special health care needs, and their families.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
4,190,371	4,786,32	4,894,051	5,077,055	5,099,388

**100. 3617 – National Center for Health Statistics Fund**

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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
242,917	412,941	394,416	463,770	469,803

**101. 3622 – Family Planning ALN/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.

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Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
2,210,179	2,653,195	2,583,401	2,567,737	2,570,472

**102. 3641 – Adult Viral Hepatitis Prevention and Control Program ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
76,945	257,515	355,513	309,585	312,353

**103. 3651 – SHIP COVID Testing and Mitigation ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
23,488,476	3,450	2,104,182	0	0

**104. 3655 – Assistance for Small and Disadvantaged Communities Drinking Water Grant Program ALN/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.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY2026
N/A	0	2,250	15,000	15,000

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**105. 3657 – Comprehensive Opioid, Stimulant, and Substance Abuse Program ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
N/A	18,079	776,300	1,874,742	202,839

**106. 3659 – Solid Waste Infrastructure for Recycling (SWIFR) Grant Program ALN/CFDA 66.920**

EPA’s Solid Waste Infrastructure for Recycling (SWIFR) awarded Kansas a grant in late 2023. BWM has contracted with SCS Engineers to complete waste characterization studies at Hamm Sanitary Landfill, Butler County Landfill and Seward County Landfill by the end of the calendar year. This data will help Kansas demonstrate progress toward the National Recycling Goal and support the state-led implementation of plans to advance post-consumer materials management. Following data collection, BWM will use this data to develop a new 5-year Solid Waste Management Plan with the feedback from a group of stakeholders.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
N/A	N/A	1,147	273,446	273,446

**107. 3660 – Environmental Health Capacity Program ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
48,483	354,396	547,815	745,155	751,553

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**108. 3670 – Lead Testing in School and Child Care Program Drinking Water ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
183,617	179,034	179,034	195,600	195,600

**109. 3683 – COVID-19 Health Disparities ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
2,139,087	9,384,372	10,986,934	1,228,965	1,240,611

**110. 3703 – Gulf of Mexico Program ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
320,907	168,421	71,365	130,336	0

**111. 3704 – Falls Prevention Fund ALN/CFDA 93.761**

The intent of this funding opportunity is to support organizations to reduce falls and/or falls risk among older adults and adults with disabilities in their community through the implementation evidence-based falls prevention programs, focusing on those older adults in underserved

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areas/populations, as defined by the Executive Order On Advancing Racial Equity and Support for Underserved Communities Through the Federal Government.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
N/A	N/A	N/A	116,810	117,209

**112. 3705 – Self-Management Education Fund ALN/CFDA 93.734**

The intent of this funding opportunity is to increase access to evidence-based Chronic Disease Self-Management Education (CDSME) programs for older adults and adults with disabilities in Kansas. An anticipated 800 participants will be reached, specifically focusing on expansion in rural, medically underserved counties. One special target population will be older adults and adults with disabilities in Northwest and Southeast Kansas.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
N/A	N/A	N/A	137,633	138,114

**113. 3707 – Sewer Overflow and Stormwater Reuse Municipal Grants Program ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
0	0	0	388,500	388,500

**114. 3724 – Maternal Anti-Violence Innovation and Sharing (MAVIS) ALN/CFDA 93.088**

This grant provides funding to support violent maternal death data collection and intervention services and activities. MAVIS equips KDHE to partner with pivotal statewide programs and organizations to increase access for maternal health care providers to trainings, referrals, and crucial supports related to intimate partner violence, maternal mental health, and substance use with the purpose of decreasing the number of maternal deaths caused by homicide, suicide, and accident poisoning/overdose.

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Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
104,497	290,237	267,562	299,419	299,419

**115. 3732 – EPA Leaking Underground Storage Tank (LUST) Preventative Grant ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
234,462	487,323	364,089	678,997	572,404

**116. 3740 – HIV/AIDS Prevention Project ALN/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. A second grant within this fund is a collaboration between bureaus, community partners, and health care providers to increase access to care, decrease structural barriers, decrease stigma, and decrease the number of persons with HIV not in care of not virally suppressed.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
1,121,318	1,177,016	830,526	1,435,353	1,436,867

**117. 3755 – Arthritis Evidence Based ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
54,819	288,481	223,813	21,950	21,950



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**118. 3760 – State Loan Repayment Program ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
129,267	245,587	245,906	412,884	413,721

**119. 3812 – EPA Leaking Underground Storage Tank (LUST) Grant ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
776,596	725,206	553,555	814,637	759,695

**120. 3815 – Bike Helmet Distribution ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
28,028	14,665	17,278	15,000	15,000

**121. 3820 – Surface Mining Control and Reclamation Fund ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
55,126	37,883	29,480	54,203	54,712

**122. 3821 – Abandoned Mined-Land Reclamation Fund ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
3,828,060	5,008,058	4,455,757	5,165,187	5,171,550

**123. 3832 – Community Health Workers – COVID Response and Resilient Communities Fund ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
767,306	1,531,986	1,322,527	354,538	12,860

**124. 3884 – State Indoor Radon Grant (SIRG) Fund ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
103,387	205,230	64,019	139,149	133,215

**125. 3889 – Nonpoint Source Implementation Program ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
2,731,965	2,823,608	3,030,022	3,358,672	3,366,915

**126. 3896 – Preventing Maternal Deaths Fund ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
374,396	274,175	266,064	404,287	405,492

**127. 3897 – Climate Pollution Reduction Grant Fund ALN/CFDA 66.046**

The purpose of this grant is to support planning efforts by states, U.S. territories, municipalities, air pollution control agencies, tribes, and groups thereof to develop plans to reduce GHGs.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
N/A	N/A	237,839	739,737	742,630

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**128. 3901 – Advancing Health Equity for Diabetes Fund ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
N/A	N/A	540,050	812,568	815,687

**129. 3921 – KS Actions to Improve Oral Health Outcomes ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
316,451	486,129	329,268	61,076	19,048

**130. 3926 – Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems ALN/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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
N/A	78,030	6,720,269	9,691,128	9,731,475

**131. 3931 – Expanding COVID-19 Vaccination Fund ALN/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

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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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
N/A	426	100,046	3,386	0

**132. 3933 - WISEWOMAN Fund CFDA ALN/CFDA 93.436**

The Well-Integrated Screening and Evaluation for WOMen Across the Nation (WISEWOMAN) program extends preventive health services to achieve optimal cardiovascular health for women aged 35-64 who participate in the CDC-funded National Breast and Cervical Cancer Early Detection Program (NBCCEDP). The program helps participants understand and reduce their risk of CVD and benefit from early detection and treatment. With health equity as a guiding principle, WISEWOMAN provides culturally informed risk factor screenings and program services that are mindful of the social determinants of health.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
N/A	N/A	192,951	557,826	557,520

**133. 3934 – KS Coal Combustion Residuals State Permitting Program Fund ALN/CFDA 66.820**

EPA awarded KDHE a grant to support the development and implementation of the Kansas Coal Combustion Residuals (CCR) permitting program. The grant period is 8/1/2023 to 9/30/2030. No matching funds are required.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
N/A	N/A	140,856	223,545	223,545

**134. 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.

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Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
339,305	1,425,720	1,343,960	900,000	900,000

**135. 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
0	2,349,336	950,000	2,025,184	2,025,505

**136. 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
606,046	762,472	267,025	355,575	79,282

**137. 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.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
106,592	110,658	103,797	112,843	112,843

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**138. 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 for children enrolled in the Kansas Special Health Care Needs (SHCN) Program. This fund is a gap filling measure for services, medical equipment, and pharmaceuticals that are not covered under the SHCN program and that will improve the quality of life for the child and family.

Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
32,976	31,829	61,618	65,800	65,800

**139. 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
7,124,633	160,873	8,189,480	4,500,000	4,500,000

**140. 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
817,823	127,231	2,932,816	800,000	800,000

**141. 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
1,624,295	5,515,544	601,519	1,000,000	1,000,000

**142. 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
11,560,571	16,740,388	10,789,432	13,000,000	13,000,000

**143. 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
32,680	0	0	13,000	13,000

**144. 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
620,003	605,813	718,847	646,746	646,746

**145. 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 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Estimate FY 2026
60,510	58,355	52,290	40,000	40,000

**146. 7530/7960 – Kansas Water Pollution Control Revolving Loan Program ALN/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.

**147. 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.

**148. 7969/7968 – Kansas Public Water Supply Loan Fund ALN/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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### 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>FY25</b>	<b>FY26</b>
State General Fund	4,390,425	4,287,076
Agency Fee Funds	6,969,385	7,038,198
Federal Funds	4,495,312	4,540,399
Trust Funds	65,974	66,653
<b>Total</b>	<b>15,921,096</b>	<b>15,932,326</b>

**Summary:** The Administration program requests funding for 160.00 FTE and 10.25 Non-FTE.

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as FY25. 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>FY25</b>	<b>FY26</b>
State General Fund	7,555,505	7,313,389
Agency Fee Funds	11,191,944	12,648,962
Federal Funds	4,719,526	4,719,532
<b>Total</b>	<b>23,466,975</b>	<b>24,681,883</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>FY25</b>	<b>FY26</b>
State General Fund	56,111	56,111
Agency Fee Funds	0	0
Federal Funds	1,576	1,576
<b>Total</b>	<b>57,687</b>	<b>57,687</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>FY25</b>	<b>FY26</b>
State General Fund	55,564	55,564
Agency Fee Funds	0	0
Federal Funds	2,766	2,766
<b>Total</b>	<b>58,330</b>	<b>58,330</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.

# 406/410 series report

**Dept. Name:** Administration  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 00  
**Version:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 16:45:37

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	11,466,080 0	15,921,096 0	16,078,823 (146,497)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>11,466,080</b>	<b>15,921,096</b>	<b>15,932,326</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	768,966	4,348,380	4,348,380	0	0	0
52100	Freight and Express	35,589	20,200	20,200	0	0	0
52200	Printing and Advertising	6,779	7,200	7,200	0	0	0
52300	Rents	7,325,379	7,841,427	8,056,323	0	0	0
52400	Reparing and Servicing	536,623	539,800	539,800	0	0	0
52500	Travel and Subsistence	47,540	31,650	31,650	0	0	0
52510	InState Travel and Subsistence	15,758	10,460	10,460	0	0	0
52520	Out of State Travel and Subsis	37,977	22,438	22,438	0	0	0
52600	Fees-other Services	4,553,243	4,861,963	4,861,963	0	0	0
52700	Fee-Professional Services	3,759,478	5,704,133	6,704,145	0	0	0
52800	Utilities	3,669	4,250	4,250	0	0	0
52900	Other Contractual Services	97,622	75,074	75,074	0	0	0
	<b>TOTAL Contractual Services</b>	<b>17,188,623</b>	<b>23,466,975</b>	<b>24,681,883</b>	<b>0</b>	<b>0</b>	<b>0</b>
53200	Food for Human Consumption	935	1,000	1,000	0	0	0
53400	Maint Constr Material Supply	1,990	2,530	2,530	0	0	0
53500	Vehicle Part Supply Accessory	5,645	4,950	4,950	0	0	0
53600	Pro Science Supply Material	6,268	5,800	5,800	0	0	0
53700	Office and Data Supplies	22,601	23,830	23,830	0	0	0
53900	Other Supplies and Materials	18,313	19,577	19,577	0	0	0
	<b>TOTAL Commodities</b>	<b>55,752</b>	<b>57,687</b>	<b>57,687</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>213,756</b>	<b>58,330</b>	<b>58,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>28,924,211</b>	<b>39,504,088</b>	<b>40,730,226</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>28,924,211</b>	<b>39,504,088</b>	<b>40,730,226</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	30,995	290,000	290,000	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>30,995</b>	<b>290,000</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>28,955,206</b>	<b>39,794,088</b>	<b>41,020,226</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200264

# 406/410 series report

**Dept. Name:** Administration  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 00  
**Version:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 16:45:37

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0010 OPERATING EXPENDITURES	434,099	1,137,417	1,148,918	0	0	0
1	1000	0202 OPERATING EXP-INCLD OFF HOS	2,390,938	2,991,183	3,019,869	0	0	0
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	12,095	164,945	166,829	0	0	0
1	1000	0290 LABORATORY	0	28,813	29,099	0	0	0
1	1000	0300 OPERATING EXP-INCLD OFF HOS	7,387	0	0	0	0	0
1	1000	1550 Child abuse review and evaluation	32,635	68,067	68,858	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,877,154</b>	<b>4,390,425</b>	<b>4,433,573</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2020	2830 AIR QUALITY FF	68,058	89,086	90,112	0	0	0
<b>1</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>68,058</b>	<b>89,086</b>	<b>90,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2027	2027 2027 KANSAS NEWBORN SCREENING	48,548	78,114	78,933	0	0	0
<b>1</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>48,548</b>	<b>78,114</b>	<b>78,933</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	26,654	30,866	31,215	0	0	0
<b>1</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>26,654</b>	<b>30,866</b>	<b>31,215</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2228	2380 SUBSURFACE HYROCARBON STRG FD	17,767	20,578	20,811	0	0	0
<b>1</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>17,767</b>	<b>20,578</b>	<b>20,811</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2271	2075 SOLID WASTE MANAGEMENT FD	59,636	85,757	86,342	0	0	0
<b>1</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>59,636</b>	<b>85,757</b>	<b>86,342</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2288	2120 VOLUNTARY CLEANUP FD	5,204	5,911	5,962	0	0	0
<b>1</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>5,204</b>	<b>5,911</b>	<b>5,962</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2291	2295 CIVIL REG & HLTH STATS FF	92,492	112,313	113,454	0	0	0
<b>1</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>92,492</b>	<b>112,313</b>	<b>113,454</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2391	2391 2391 ASSOCIATION ASST FLAN FD	0	25,555	25,771	0	0	0
<b>1</b>	<b>2391</b>	<b>2391 SUBTOTAL for 2391's</b>	<b>0</b>	<b>25,555</b>	<b>25,771</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	7,810	7,993	8,075	0	0	0
<b>1</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>7,810</b>	<b>7,993</b>	<b>8,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2505	2250 HEALTH FACILITIES REVIEW FD	8,232	7,873	7,953	0	0	0
<b>1</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>8,232</b>	<b>7,873</b>	<b>7,953</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2519	2290 HAZARDOUS WASTE MGMT FD	14,031	34,292	34,385	0	0	0
<b>1</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>14,031</b>	<b>34,292</b>	<b>34,385</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2531	2530 RADIATION CONTROL OPS FDF	45,908	47,107	47,604	0	0	0
<b>1</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>45,908</b>	<b>47,107</b>	<b>47,604</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2635	2820 WASTE TIRE MANAGEMENT FD	1,289	2,042	2,066	0	0	0
<b>1</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>1,289</b>	<b>2,042</b>	<b>2,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	23,876	26,508	26,758	0	0	0
<b>1</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>23,876</b>	<b>26,508</b>	<b>26,758</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	32,552	60,774	61,415	0	0	0
<b>1</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>32,552</b>	<b>60,774</b>	<b>61,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	2,395,246	3,135,576	3,166,886	0	0	0
<b>1</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>2,395,246</b>	<b>3,135,576</b>	<b>3,166,886</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	2,630,651	3,199,040	3,230,456	0	0	0
<b>1</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>2,630,651</b>	<b>3,199,040</b>	<b>3,230,456</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3005	3010 ENV RSP RMDL ACT-SPC/LD ST FDF	175,375	0	0	0	0	0
<b>1</b>	<b>3005</b>	<b>3005 SUBTOTAL for 3005's</b>	<b>175,375</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	54,330	76,237	77,165	0	0	0



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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>1</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>54,330</b>	<b>76,237</b>	<b>77,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3064	3062 MEDICARE FUND	8,232	7,872	7,954	0	0	0
<b>1</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>8,232</b>	<b>7,872</b>	<b>7,954</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3069	3070 MIGRANT HEALTH PRG FDF	7,411	7,086	7,158	0	0	0
<b>1</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>7,411</b>	<b>7,086</b>	<b>7,158</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	8,876	9,849	9,933	0	0	0
<b>1</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>8,876</b>	<b>9,849</b>	<b>9,933</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	8,876	9,848	9,934	0	0	0
<b>1</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>8,876</b>	<b>9,848</b>	<b>9,934</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	26,238	39,519	39,925	0	0	0
<b>1</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>26,238</b>	<b>39,519</b>	<b>39,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3350 BREST/CERV CNCR PRG/DET FDF	22,698	38,731	39,217	0	0	0
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	0	161,914	162,941	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>22,698</b>	<b>200,645</b>	<b>202,158</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3293	3293 3293 PRIMARY CARE OFFICES	4,541	5,145	5,203	0	0	0
<b>1</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>4,541</b>	<b>5,145</b>	<b>5,203</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3294	3294 3294 INJURY INTERVENTION	30,115	28,080	28,452	0	0	0
<b>1</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>30,115</b>	<b>28,080</b>	<b>28,452</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3295	3289 EPA 106 WATER POLLUTN CTL FDF	17,767	20,576	20,811	0	0	0
1	3295	3295 3295 WATER SUPPLY FDF	17,767	20,578	20,811	0	0	0
1	3295	4100 LEAD-BASED PAINT PPG	26,827	20,578	20,811	0	0	0
<b>1</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>62,361</b>	<b>61,732</b>	<b>62,433</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3298	3298 3298 RURAL HOSPITAL FLEX PRG	9,456	9,868	9,975	0	0	0
<b>1</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>9,456</b>	<b>9,868</b>	<b>9,975</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3328	3311 RYAN WHITE CARE ACT-TTL II	21,203	25,164	25,426	0	0	0
<b>1</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>21,203</b>	<b>25,164</b>	<b>25,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3329	3319 HOMELAND SECURITY/PREP	138,008	206,064	208,145	0	0	0
<b>1</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>138,008</b>	<b>206,064</b>	<b>208,145</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3372	3150 IMMUNIZATION GRANT FDF	57,365	64,560	65,161	0	0	0
<b>1</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>57,365</b>	<b>64,560</b>	<b>65,161</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3392	3392 3392 SMALL HOSPITAL IMPV PRG	4,527	5,145	5,202	0	0	0
<b>1</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>4,527</b>	<b>5,145</b>	<b>5,202</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	68,174	72,949	73,739	0	0	0
<b>1</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>68,174</b>	<b>72,949</b>	<b>73,739</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3401	3407 CARDIOVASCULAR HEALTH PRG	2,262	0	0	0	0	0
<b>1</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>2,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3414	0441 MED ASST FDF-MED ADMIN	763,499	1,169,742	1,181,454	0	0	0
<b>1</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>763,499</b>	<b>1,169,742</b>	<b>1,181,454</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3424	0540 CHILDRENS HEALTH INSURANCE PRG	50,146	0	0	0	0	0
1	3424	0542 CHIP ADMIN	0	77,891	78,663	0	0	0
<b>1</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>50,146</b>	<b>77,891</b>	<b>78,663</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	1,722	2,722	2,755	0	0	0
<b>1</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>1,722</b>	<b>2,722</b>	<b>2,755</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3516	3171 IDEA INFANT TODDLER-PRT C	2,151	3,403	3,442	0	0	0

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<b>1</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>2,151</b>	<b>3,403</b>	<b>3,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	46,902	48,895	49,432	0	0	0
<b>1</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>46,902</b>	<b>48,895</b>	<b>49,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3599	3599 3599 Colorectal Cancer Screening	7,102	86,945	87,954	0	0	0
<b>1</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>7,102</b>	<b>86,945</b>	<b>87,954</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3602	3606 PH CRISIS-COVID 19	35,571	0	0	0	0	0
<b>1</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>35,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	30,355	11,304	11,470	0	0	0
<b>1</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>30,355</b>	<b>11,304</b>	<b>11,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	3,126	0	0	0	0	0
<b>1</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>3,126</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	57,434	52,424	53,071	0	0	0
<b>1</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>57,434</b>	<b>52,424</b>	<b>53,071</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	76,833	132,779	134,237	0	0	0
<b>1</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>76,833</b>	<b>132,779</b>	<b>134,237</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	3,873	6,126	6,198	0	0	0
<b>1</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>3,873</b>	<b>6,126</b>	<b>6,198</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3660	3660 3660 KS Enviro Health Capacity Prog	14,700	52,411	52,841	0	0	0
<b>1</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>14,700</b>	<b>52,411</b>	<b>52,841</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3683	3683 3683 COVID19 HEALTH DISPARITIES	747,110	526,846	532,695	0	0	0
<b>1</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>747,110</b>	<b>526,846</b>	<b>532,695</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3740	3521 HIV PRVNT PRJS	18,727	19,698	19,867	0	0	0
<b>1</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>18,727</b>	<b>19,698</b>	<b>19,867</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3821	3770 ABANDONED MINED-LAND FD	0	9,851	9,936	0	0	0
<b>1</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>0</b>	<b>9,851</b>	<b>9,936</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	2,011	3,087	3,122	0	0	0
<b>1</b>	<b>3897</b>	<b>3897 SUBTOTAL for 3897's</b>	<b>2,011</b>	<b>3,087</b>	<b>3,122</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	30,278	11,304	11,472	0	0	0
<b>1</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>30,278</b>	<b>11,304</b>	<b>11,472</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	10,588	18,833	19,048	0	0	0
<b>1</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>10,588</b>	<b>18,833</b>	<b>19,048</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	430,099	1,431,288	1,444,779	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>430,099</b>	<b>1,431,288</b>	<b>1,444,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	58,696	55,227	55,794	0	0	0
<b>1</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>58,696</b>	<b>55,227</b>	<b>55,794</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7407	7250 DRYCLEANING FAC REL TRST FD	10,001	10,747	10,859	0	0	0
<b>1</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>10,001</b>	<b>10,747</b>	<b>10,859</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1952 TOTAL Salaries and Wages</b>	<b>11,466,080</b>	<b>15,921,096</b>	<b>16,078,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0202 OPERATING EXP-INCLD OFF HOS	0	0	(146,497)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>(146,497)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1962 TOTAL Shrinkage</b>	<b>0</b>	<b>0</b>	<b>(146,497)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0010 OPERATING EXPENDITURES	935,868	3,194,433	3,194,439	0	0	0
2	1000	0202 OPERATING EXP-INCLD OFF HOS	2,729,737	4,361,072	4,118,950	0	0	0
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	26	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,665,631</b>	<b>7,555,505</b>	<b>7,313,389</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2020	2830 AIR QUALITY FF	29	0	0	0	0	0
2	2020	2835 AIR QUAL FF-FINES	1,641	0	0	0	0	0
<b>2</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>1,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2027	2027 2027 KANSAS NEWBORN SCREENING	165	0	0	0	0	0
<b>2</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2175	2170 HLTH & ENVIR TRN FF-ENVIR	119	0	0	0	0	0
<b>2</b>	<b>2175</b>	<b>2175 SUBTOTAL for 2175's</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2271	2075 SOLID WASTE MANAGEMENT FD	29	0	0	0	0	0
<b>2</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2395	0110 MEDICAL PROGRAMS FF	390,164	1,810,054	1,810,054	0	0	0
<b>2</b>	<b>2395</b>	<b>2395 SUBTOTAL for 2395's</b>	<b>390,164</b>	<b>1,810,054</b>	<b>1,810,054</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	29	0	0	0	0	0
<b>2</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	4,239,265	4,053,109	5,402,679	0	0	0
<b>2</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>4,239,265</b>	<b>4,053,109</b>	<b>5,402,679</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	6,041,065	5,328,781	5,436,229	0	0	0
<b>2</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>6,041,065</b>	<b>5,328,781</b>	<b>5,436,229</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3028	3450 CHILD CARE/DEV BLK GRT FDF	165	0	0	0	0	0
<b>2</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	661	0	0	0	0	0
<b>2</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	2,166	0	0	0	0	0
<b>2</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>2,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	141	0	0	0	0	0
<b>2</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	175,536	0	0	0	0	0
<b>2</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>175,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3294	3294 3294 INJURY INTERVENTION	1,813	0	0	0	0	0
<b>2</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>1,813</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	(892)	0	0	0	0	0
<b>2</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>(892)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3329	3319 HOMELAND SECURITY/PREP	15,487	9,000	9,000	0	0	0
<b>2</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>15,487</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3372	3150 IMMUNIZATION GRANT FDF	1,778	0	0	0	0	0
<b>2</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>1,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	360	0	0	0	0	0
<b>2</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3401	3407 CARDIOVASCULAR HEALTH PRG	1,440	0	0	0	0	0
<b>2</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3414	0441 MED ASST FDF-MED ADMIN	863,657	4,060,453	4,060,459	0	0	0
<b>2</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>863,657</b>	<b>4,060,453</b>	<b>4,060,459</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3424	0540 CHILDRENS HEALTH INSURANCE PRG	48,580	0	0	0	0	0
2	3424	0542 CHIP ADMIN	0	132,823	132,823	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>2</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>48,580</b>	<b>132,823</b>	<b>132,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	191	0	0	0	0	0
<b>2</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	207	0	0	0	0	0
<b>2</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>207</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	2,166	0	0	0	0	0
<b>2</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>2,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	412	0	0	0	0	0
<b>2</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	1,489,635	407,500	407,500	0	0	0
<b>2</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>1,489,635</b>	<b>407,500</b>	<b>407,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	246,954	109,750	109,750	0	0	0
<b>2</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>246,954</b>	<b>109,750</b>	<b>109,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7399	7060 UDRGRD PETRO STG TNK REL TRST	29	0	0	0	0	0
<b>2</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2292</b>	<b>TOTAL Contractual Services</b>	<b>17,188,623</b>	<b>23,466,975</b>	<b>24,681,883</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0010 OPERATING EXPENDITURES	147	111	111	0	0	0
3	1000	0202 OPERATING EXP-INCLD OFF HOS	48,228	56,000	56,000	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>48,375</b>	<b>56,111</b>	<b>56,111</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	748	0	0	0	0	0
<b>3</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	4,406	0	0	0	0	0
<b>3</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>4,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	25	0	0	0	0	0
<b>3</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	735	0	0	0	0	0
<b>3</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3150	3888 EPI/LAB CAPACITY-INFECT DIS	29	0	0	0	0	0
<b>3</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3329	3319 HOMELAND SECURITY/PREP	462	0	0	0	0	0
<b>3</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3372	3150 IMMUNIZATION GRANT FDF	27	0	0	0	0	0
<b>3</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3401	3407 CARDIOVASCULAR HEALTH PRG	65	0	0	0	0	0
<b>3</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3414	0441 MED ASST FDF-MED ADMIN	286	168	168	0	0	0
<b>3</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>286</b>	<b>168</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3424	0540 CHILDRENS HEALTH INSURANCE PRG	21	0	0	0	0	0
3	3424	0542 CHIP ADMIN	0	8	8	0	0	0
<b>3</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>21</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	344	0	0	0	0	0
<b>3</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	229	1,400	1,400	0	0	0
<b>3</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>229</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
		<b>2442 TOTAL Commodities</b>	<b>55,752</b>	<b>57,687</b>	<b>57,687</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0010 OPERATING EXPENDITURES	81	739	739	0	0	0
4	1000	0202 OPERATING EXP-INCLD OFF HOS	40,271	54,825	54,825	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>40,352</b>	<b>55,564</b>	<b>55,564</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	27,534	0	0	0	0	0
<b>4</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>27,534</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	38,635	0	0	0	0	0
<b>4</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>38,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3028	3450 CHILD CARE/DEV BLK GRT FDF	235	0	0	0	0	0
<b>4</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3329	3319 HOMELAND SECURITY/PREP	1	0	0	0	0	0
<b>4</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3372	3150 IMMUNIZATION GRANT FDF	52,420	0	0	0	0	0
<b>4</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>52,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3401	3407 CARDIOVASCULAR HEALTH PRG	2,152	0	0	0	0	0
<b>4</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>2,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3414	0441 MED ASST FDF-MED ADMIN	153	1,126	1,126	0	0	0
<b>4</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>153</b>	<b>1,126</b>	<b>1,126</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3424	0540 CHILDRENS HEALTH INSURANCE PRG	12	0	0	0	0	0
4	3424	0542 CHIP ADMIN	0	40	40	0	0	0
<b>4</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>12</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3683	3683 3683 COVID19 HEALTH DISPARITIES	850	1,000	1,000	0	0	0
<b>4</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>850</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	51,412	600	600	0	0	0
<b>4</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>51,412</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2572 TOTAL Capital Outlay</b>	<b>213,756</b>	<b>58,330</b>	<b>58,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3401	3407 CARDIOVASCULAR HEALTH PRG	5,194	0	0	0	0	0
<b>92</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>5,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3683	3683 3683 COVID19 HEALTH DISPARITIES	0	100,000	100,000	0	0	0
<b>92</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	25,801	190,000	190,000	0	0	0
<b>92</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>25,801</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2602 TOTAL Non-Expense Items</b>	<b>30,995</b>	<b>290,000</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2602 TOTAL All Funds</b>	<b>28,955,206</b>	<b>39,794,088</b>	<b>41,020,226</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2026A0200264

# 406/410 series report

**Dept. Name:** Administration  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 00  
**Version:** 2026-A-02-00264

**Date:** 09/11/2024  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0010	OPERATING EXPENDITURES	1,370,195	4,332,700	4,344,207	0	0	0
0202	OPERATING EXP-INCLD OFF HOS	5,209,174	7,463,080	7,103,147	0	0	0
0270	OP EXP-INCLD OFF HOS-HLTH	12,121	164,945	166,829	0	0	0
0290	LABORATORY	0	28,813	29,099	0	0	0
0300	OPERATING EXP-INCLD OFF HOS	7,387	0	0	0	0	0
1550	Child abuse review and evaluation	32,635	68,067	68,858	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>6,631,512</b>	<b>12,057,605</b>	<b>11,712,140</b>	<b>0</b>	<b>0</b>	<b>0</b>
2830	AIR QUALITY FF	68,087	89,086	90,112	0	0	0
2835	AIR QUAL FF-FINES	1,641	0	0	0	0	0
<b>2020</b>	<b>SUBTOTAL AIR QUALITY FF</b>	<b>69,728</b>	<b>89,086</b>	<b>90,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
2027	KANSAS NEWBORN SCREENING	48,713	78,114	78,933	0	0	0
<b>2027</b>	<b>SUBTOTAL KANSAS NEWBORN SCREENING</b>	<b>48,713</b>	<b>78,114</b>	<b>78,933</b>	<b>0</b>	<b>0</b>	<b>0</b>
2161	OFFICE OF LABORATORY SVCS OPER	26,654	30,866	31,215	0	0	0
<b>2161</b>	<b>SUBTOTAL OFFICE OF LABORATORY SVCS OPER</b>	<b>26,654</b>	<b>30,866</b>	<b>31,215</b>	<b>0</b>	<b>0</b>	<b>0</b>
2170	HLTH & ENVIR TRN FF-ENVIR	119	0	0	0	0	0
<b>2175</b>	<b>SUBTOTAL HLTH &amp; ENVIR TRN FF-ENVIR</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2380	SUBSURFACE HYROCARBON STRG FD	17,767	20,578	20,811	0	0	0
<b>2228</b>	<b>SUBTOTAL SUBSURFACE HYDROCARBN STRG FD</b>	<b>17,767</b>	<b>20,578</b>	<b>20,811</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	59,665	85,757	86,342	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>59,665</b>	<b>85,757</b>	<b>86,342</b>	<b>0</b>	<b>0</b>	<b>0</b>
2120	VOLUNTARY CLEANUP FD	5,204	5,911	5,962	0	0	0
<b>2288</b>	<b>SUBTOTAL VOLUNTARY CLEANUP FD</b>	<b>5,204</b>	<b>5,911</b>	<b>5,962</b>	<b>0</b>	<b>0</b>	<b>0</b>
2295	CIVIL REG & HLTH STATS FF	92,492	112,313	113,454	0	0	0
<b>2291</b>	<b>SUBTOTAL CIVIL REG &amp; HLTH STATS FF</b>	<b>92,492</b>	<b>112,313</b>	<b>113,454</b>	<b>0</b>	<b>0</b>	<b>0</b>
2391	ASSOCIATION ASST FLAN FD	0	25,555	25,771	0	0	0
<b>2391</b>	<b>SUBTOTAL ASSOCIATION ASST PLAN FD</b>	<b>0</b>	<b>25,555</b>	<b>25,771</b>	<b>0</b>	<b>0</b>	<b>0</b>
0110	MEDICAL PROGRAMS FF	390,164	1,810,054	1,810,054	0	0	0
<b>2395</b>	<b>SUBTOTAL MEDICAL PROGRAMS FF</b>	<b>390,164</b>	<b>1,810,054</b>	<b>1,810,054</b>	<b>0</b>	<b>0</b>	<b>0</b>
2280	NUCLEAR SFTY EMER PREP SP REV	7,810	7,993	8,075	0	0	0
<b>2415</b>	<b>SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF</b>	<b>7,810</b>	<b>7,993</b>	<b>8,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
2250	HEALTH FACILITIES REVIEW FD	8,232	7,873	7,953	0	0	0

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<b>2505</b>	<b>SUBTOTAL HEALTH FACILITIES REVIEW FD</b>	<b>8,232</b>	<b>7,873</b>	<b>7,953</b>	<b>0</b>	<b>0</b>	<b>0</b>
2290	HAZARDOUS WASTE MGMT FD	14,031	34,292	34,385	0	0	0
<b>2519</b>	<b>SUBTOTAL HAZARDOUS WASTE MGMT FD</b>	<b>14,031</b>	<b>34,292</b>	<b>34,385</b>	<b>0</b>	<b>0</b>	<b>0</b>
2530	RADIATION CONTROL OPS FDF	45,908	47,107	47,604	0	0	0
<b>2531</b>	<b>SUBTOTAL RADIATION CONTROL OP FF</b>	<b>45,908</b>	<b>47,107</b>	<b>47,604</b>	<b>0</b>	<b>0</b>	<b>0</b>
2820	WASTE TIRE MANAGEMENT FD	1,289	2,042	2,066	0	0	0
<b>2635</b>	<b>SUBTOTAL WASTE TIRE MANAGEMENT FD</b>	<b>1,289</b>	<b>2,042</b>	<b>2,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	23,876	26,508	26,758	0	0	0
<b>2662</b>	<b>SUBTOTAL ENVIRONMENTAL RESPONSE FD</b>	<b>23,876</b>	<b>26,508</b>	<b>26,758</b>	<b>0</b>	<b>0</b>	<b>0</b>
2798	WATER PROGRAM MANAGEMENT FD	32,581	60,774	61,415	0	0	0
<b>2798</b>	<b>SUBTOTAL WATER PROGRAM MANAGEMENT FD</b>	<b>32,581</b>	<b>60,774</b>	<b>61,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
2720	SPNSD PRJ OH FD-ENV-FRM FF	6,662,793	7,188,685	8,569,565	0	0	0
<b>2911</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR</b>	<b>6,662,793</b>	<b>7,188,685</b>	<b>8,569,565</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SPNSD PRJ OH FD-HLTH-FRM FF	8,714,757	8,527,821	8,666,685	0	0	0
<b>2912</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH</b>	<b>8,714,757</b>	<b>8,527,821</b>	<b>8,666,685</b>	<b>0</b>	<b>0</b>	<b>0</b>
3010	ENV RSP RMDL ACT-SPC/LD ST FDF	175,375	0	0	0	0	0
<b>3005</b>	<b>SUBTOTAL 97.036-DISASTER GRNTS-PUB ASST</b>	<b>175,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3450	CHILD CARE/DEV BLK GRT FDF	54,730	76,237	77,165	0	0	0
<b>3028</b>	<b>SUBTOTAL 93.575-CHLD CARE/DEVLP BLK GRT</b>	<b>54,730</b>	<b>76,237</b>	<b>77,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
3062	MEDICARE FUND	8,232	7,872	7,954	0	0	0
<b>3064</b>	<b>SUBTOTAL 93.777-ST SRVY/CRT-HLTH CR PRO</b>	<b>8,232</b>	<b>7,872</b>	<b>7,954</b>	<b>0</b>	<b>0</b>	<b>0</b>
3070	MIGRANT HEALTH PRG FDF	7,411	7,086	7,158	0	0	0
<b>3069</b>	<b>SUBTOTAL CONSOLIDATED HLTH CTRS</b>	<b>7,411</b>	<b>7,086</b>	<b>7,158</b>	<b>0</b>	<b>0</b>	<b>0</b>
3080	VENEREAL DISEASE CTRL PRJ FDF	9,562	9,849	9,933	0	0	0
<b>3070</b>	<b>SUBTOTAL 93.977-PRVNT HLT-SXLY TRNS DIS</b>	<b>9,562</b>	<b>9,849</b>	<b>9,933</b>	<b>0</b>	<b>0</b>	<b>0</b>
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	11,777	9,848	9,934	0	0	0
<b>3071</b>	<b>SUBTOTAL TUBRC CTL GRT/COOP AGR</b>	<b>11,777</b>	<b>9,848</b>	<b>9,934</b>	<b>0</b>	<b>0</b>	<b>0</b>
3103	WOMEN/INFNT/CHLD HLTH-ST OP	26,379	39,519	39,925	0	0	0
<b>3077</b>	<b>SUBTOTAL 10.557-SPC SUP NUTR-WM/INF/</b>	<b>26,379</b>	<b>39,519</b>	<b>39,925</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>CHD</b>							
3350	BREST/CERV CNCR PRG/DET FDF	22,698	38,731	39,217	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	175,565	161,914	162,941	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>198,263</b>	<b>200,645</b>	<b>202,158</b>	<b>0</b>	<b>0</b>	<b>0</b>
3293	PRIMARY CARE OFFICES	4,541	5,145	5,203	0	0	0
<b>3293</b>	<b>SUBTOTAL COOR/DEV PRMY CR OFC-CO</b>	<b>4,541</b>	<b>5,145</b>	<b>5,203</b>	<b>0</b>	<b>0</b>	<b>0</b>
3294	INJURY INTERVENTION	31,928	28,080	28,452	0	0	0
<b>3294</b>	<b>SUBTOTAL INJY PRVTN/CTL RSCH-COM</b>	<b>31,928</b>	<b>28,080</b>	<b>28,452</b>	<b>0</b>	<b>0</b>	<b>0</b>
3289	EPA 106 WATER POLLUTN CTL FDF	17,767	20,576	20,811	0	0	0
3295	WATER SUPPLY FDF	17,767	20,578	20,811	0	0	0
4100	LEAD-BASED PAINT PPG	26,827	20,578	20,811	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSH PRTS</b>	<b>62,361</b>	<b>61,732</b>	<b>62,433</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 POISNG 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	9,456	9,868	9,975	0	0	0
<b>3298</b>	<b>SUBTOTAL ST RURAL HOSP FLEX PRG</b>	<b>9,456</b>	<b>9,868</b>	<b>9,975</b>	<b>0</b>	<b>0</b>	<b>0</b>
3311	RYAN WHITE CARE ACT-TTL II	21,203	25,164	25,426	0	0	0
<b>3328</b>	<b>SUBTOTAL 93.917-HIV CARE FORMULA GRANT</b>	<b>21,203</b>	<b>25,164</b>	<b>25,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
3319	HOMELAND SECURITY/PREP	153,958	215,064	217,145	0	0	0
<b>3329</b>	<b>SUBTOTAL PUB HLTH EMER PREP</b>	<b>153,958</b>	<b>215,064</b>	<b>217,145</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	111,590	64,560	65,161	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>111,590</b>	<b>64,560</b>	<b>65,161</b>	<b>0</b>	<b>0</b>	<b>0</b>
3392	SMALL HOSPITAL IMPV PRG	4,527	5,145	5,202	0	0	0
<b>3392</b>	<b>SUBTOTAL SML RURAL HOSP IMPV GRT</b>	<b>4,527</b>	<b>5,145</b>	<b>5,202</b>	<b>0</b>	<b>0</b>	<b>0</b>
3398	HOSPITAL BIOTERRORISM PREP	68,534	72,949	73,739	0	0	0
<b>3398</b>	<b>SUBTOTAL 93.889-NATL BIOTRSM HOSP PREP</b>	<b>68,534</b>	<b>72,949</b>	<b>73,739</b>	<b>0</b>	<b>0</b>	<b>0</b>
3407	CARDIOVASCULAR HEALTH PRG	11,113	0	0	0	0	0
<b>3401</b>	<b>SUBTOTAL 93.945-CHRNC DIS PRVNT/CTL AST</b>	<b>11,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0441	MED ASST FDF-MED ADMIN	1,627,595	5,231,489	5,243,207	0	0	0
<b>3414</b>	<b>SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG</b>	<b>1,627,595</b>	<b>5,231,489</b>	<b>5,243,207</b>	<b>0</b>	<b>0</b>	<b>0</b>
0540	CHILDRENS HEALTH INSURANCE PRG	98,759	0	0	0	0	0



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0542	CHIP ADMIN	0	210,762	211,534	0	0	0
<b>3424</b>	<b>SUBTOTAL 93.767-CHILDRENS HLTH INS PRG</b>	<b>98,759</b>	<b>210,762</b>	<b>211,534</b>	<b>0</b>	<b>0</b>	<b>0</b>
3459	UNIVERSAL NEWBORN HRNG SCRNG	1,722	2,722	2,755	0	0	0
<b>3459</b>	<b>SUBTOTAL UNI NEWBORN HRNG SCRNG</b>	<b>1,722</b>	<b>2,722</b>	<b>2,755</b>	<b>0</b>	<b>0</b>	<b>0</b>
3502	MED RESV SML GRT-NACCHO TRN	191	0	0	0	0	0
<b>3502</b>	<b>SUBTOTAL 93.008-MED RESV SMALL GRT PRG</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3171	IDEA INFANT TODDLER-PRT C	2,151	3,403	3,442	0	0	0
<b>3516</b>	<b>SUBTOTAL SECP EDU-INF/FMLYS</b>	<b>2,151</b>	<b>3,403</b>	<b>3,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
3598	KANSAS TOBACCO CONTROL PROGRAM	47,109	48,895	49,432	0	0	0
<b>3598</b>	<b>SUBTOTAL KANSAS TOBACCO CONTROL PROGRAM</b>	<b>47,109</b>	<b>48,895</b>	<b>49,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
3599	Colorectal Cancer Screening	7,102	86,945	87,954	0	0	0
<b>3599</b>	<b>SUBTOTAL Colorectal Cancer Screening</b>	<b>7,102</b>	<b>86,945</b>	<b>87,954</b>	<b>0</b>	<b>0</b>	<b>0</b>
3606	PH CRISIS-COVID 19	35,571	0	0	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>35,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3603	Dibetes&Hrt Dis &Strk Pvntn	30,355	11,304	11,470	0	0	0
<b>3603</b>	<b>SUBTOTAL Dibetes&amp;HRT Dis&amp;Stroke Pvntn</b>	<b>30,355</b>	<b>11,304</b>	<b>11,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
3604	INV STRGT DBTS/HRT DS/STRK PRV	3,126	0	0	0	0	0
<b>3604</b>	<b>SUBTOTAL INV STRGT DBTS/HRT DS/STRK PRV</b>	<b>3,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3200	PREV HLTH/HLTH SVC BLK GRT FDF	59,600	52,424	53,071	0	0	0
<b>3614</b>	<b>SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK</b>	<b>59,600</b>	<b>52,424</b>	<b>53,071</b>	<b>0</b>	<b>0</b>	<b>0</b>
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	77,245	132,779	134,237	0	0	0
<b>3616</b>	<b>SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC</b>	<b>77,245</b>	<b>132,779</b>	<b>134,237</b>	<b>0</b>	<b>0</b>	<b>0</b>
3271	KS TTL X-FMLY PLNG SVCS PRG	3,873	6,126	6,198	0	0	0
<b>3622</b>	<b>SUBTOTAL 93.217-FAMILY PLANNING SVC</b>	<b>3,873</b>	<b>6,126</b>	<b>6,198</b>	<b>0</b>	<b>0</b>	<b>0</b>
3660	KS Enviro Health Capacity Prog	14,700	52,411	52,841	0	0	0
<b>3660</b>	<b>SUBTOTAL KS Enviro Health Capacity Prog</b>	<b>14,700</b>	<b>52,411</b>	<b>52,841</b>	<b>0</b>	<b>0</b>	<b>0</b>
3683	COVID19 HEALTH DISPARITIES	2,237,939	1,035,346	1,041,195	0	0	0
<b>3683</b>	<b>SUBTOTAL COVID19 HEALTH DISPARITIES</b>	<b>2,237,939</b>	<b>1,035,346</b>	<b>1,041,195</b>	<b>0</b>	<b>0</b>	<b>0</b>

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3521	HIV PRVNT PRJS	18,727	19,698	19,867	0	0	0
<b>3740</b>	<b>SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT</b>	<b>18,727</b>	<b>19,698</b>	<b>19,867</b>	<b>0</b>	<b>0</b>	<b>0</b>
3770	ABANDONED MINED-LAND FD	0	9,851	9,936	0	0	0
<b>3821</b>	<b>SUBTOTAL 15.252-ABND MINE LAND RECLAM</b>	<b>0</b>	<b>9,851</b>	<b>9,936</b>	<b>0</b>	<b>0</b>	<b>0</b>
3897	CLIMATE POLUTION REDCTN GRT FD	2,011	3,087	3,122	0	0	0
<b>3897</b>	<b>SUBTOTAL CLIMATE POLUTION REDCTN GRT FD</b>	<b>2,011</b>	<b>3,087</b>	<b>3,122</b>	<b>0</b>	<b>0</b>	<b>0</b>
3901	ADV HLTH EQUITY FOR DIABETE FD	30,278	11,304	11,472	0	0	0
<b>3901</b>	<b>SUBTOTAL ADV HLTH EQUITY FOR DIABETE FD</b>	<b>30,278</b>	<b>11,304</b>	<b>11,472</b>	<b>0</b>	<b>0</b>	<b>0</b>
3921	KS ACT IMP ORALHLTH OUTCOME FD	10,588	18,833	19,048	0	0	0
<b>3921</b>	<b>SUBTOTAL KS ACT IMP ORALHLTH OUTCOME FD</b>	<b>10,588</b>	<b>18,833</b>	<b>19,048</b>	<b>0</b>	<b>0</b>	<b>0</b>
3926	STRENGTHEN US PUBLIC HEALTH FD	754,495	1,733,038	1,746,529	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>754,495</b>	<b>1,733,038</b>	<b>1,746,529</b>	<b>0</b>	<b>0</b>	<b>0</b>
7060	UDRGRD PETRO STG TNK REL TRST	58,725	55,227	55,794	0	0	0
<b>7399</b>	<b>SUBTOTAL UNDGRD PETR STRG TNK REL TRT F</b>	<b>58,725</b>	<b>55,227</b>	<b>55,794</b>	<b>0</b>	<b>0</b>	<b>0</b>
7250	DRYCLEANING FAC REL TRST FD	10,001	10,747	10,859	0	0	0
<b>7407</b>	<b>SUBTOTAL DRYCLNG FAC RELEASE TRUST FD</b>	<b>10,001</b>	<b>10,747</b>	<b>10,859</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3566</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>28,955,206</b>	<b>39,794,088</b>	<b>41,020,226</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200264

# 412 reconciliation

**Program Name:** Administration  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 00  
**Version:** 2026-A-02-00264

**Date:** 09/05/2024  
**Time:** 09:59:21

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Accountant II	30	1.00	56,118	1.00	56,118
Applications Developer II	30	1.00	57,429	1.00	57,429
Applications Developer III	32	2.00	129,875	2.00	129,875
Public Service Administrator I	25	2.00	86,466	2.00	86,466
Public Service Executive IV	37	2.00	180,565	2.00	180,565
System Software Analyst III	32	1.00	53,414	1.00	53,414
Technology Support Consltnt II	28	2.00	103,064	2.00	103,064
Technology Supprt Consltnt III	30	2.00	108,867	2.00	108,867
<b>Subtotal Regular Classified</b>		13.00	775,798	13.00	775,798
<b>Regular Unclassified</b>					
Accountant	1	9.00	637,728	9.00	637,728
Administrative Officer	1	1.00	60,154	1.00	60,154
Applications Developer	1	7.00	452,067	7.00	452,067
Assistant Attorney General	1	1.00	97,298	1.00	97,298
Assistant Director	1	1.00	74,901	1.00	74,901
Attorney	1	7.00	543,707	7.00	543,707
Cabinet Secretary	1	1.00	210,000	1.00	210,000
Chief Of Staff	1	1.00	105,000	1.00	105,000
Communications Coordinator	1	1.00	53,456	1.00	53,456
Compliance Officer	1	1.00	53,456	1.00	53,456
Coordinator	1	4.00	216,736	4.00	216,736
Data Analyst	1	1.00	110,000	1.00	110,000
Database Administrator	1	4.00	304,574	4.00	304,574
Deputy Director	1	2.00	133,295	2.00	133,295
Deputy Secretary	1	2.00	318,790	2.00	318,790
Director	1	7.00	623,910	7.00	623,910
General Counsel	1	1.00	0	1.00	0
Grant Monitor	1	1.00	87,547	1.00	87,547
Graphic Designer	1	2.00	110,906	2.00	110,906
Head Of Division Of State Agcy	1	1.00	168,000	1.00	168,000
Human Resource Director	1	1.00	99,225	1.00	99,225
Human Resource Professional	1	13.00	684,965	13.00	684,965
Info Tech Security Analyst	1	1.00	54,995	1.00	54,995
Information Systems Manager	1	4.00	385,759	4.00	385,759
Information Technol Consultant	1	1.00	56,139	1.00	56,139
Information Technology Manager	1	4.00	297,586	4.00	297,586
Law Clerk	1	1.00	76,500	1.00	76,500
Legal Assistant	1	1.00	46,134	1.00	46,134
Network Specialist	1	1.00	68,245	1.00	68,245
Policy Analyst	1	1.00	50,877	1.00	50,877
Procurement Officer	1	8.00	440,440	8.00	440,440
<b>KANSAS</b>					

# 412 reconciliation

**Program Name:** Administration  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 00  
**Version:** 2026-A-02-00264

**Date:** 09/05/2024  
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Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Program Consultant	1	2.00	91,104	2.00	91,104
Program Manager	1	4.00	258,003	4.00	258,003
Project Analyst	1	2.00	123,656	2.00	123,656
Project Manager	1	1.00	69,701	1.00	69,701
Public Health Educator	1	2.00	104,374	2.00	104,374
Public Information Officer	1	3.00	162,656	3.00	162,656
Public Service Administrator	1	10.00	505,939	10.00	505,939
Public Service Executive	1	10.00	696,606	10.00	696,606
Senior Administrativ Assistant	1	2.00	79,706	2.00	79,706
Senior Administrativ Specialist	1	1.00	43,867	1.00	43,867
Special Assistant	1	2.00	138,744	2.00	138,744
Staff Development Specialist	1	2.00	126,630	2.00	126,630
System Software Program/Analyst	1	3.00	232,357	3.00	232,357
Systems Software Analyst III	1	2.00	138,278	2.00	138,278
Technology Support Consultant	1	3.00	157,914	3.00	157,914
Technology Support Supervisor	1	1.00	63,211	1.00	63,211
Technology Support Technician	1	5.00	241,571	5.00	241,571
Information Systems Administra	1	1.00	68,245	1.00	68,245
<b>Subtotal Regular Unclassified</b>		147.00	9,924,953	147.00	9,924,953
<b>Non FTE Unclassified Permanent</b>					
Accountant	1	1.00	73,694	1.00	73,694
Database Administrator	1	1.00	79,144	1.00	79,144
Deputy General Counsel	1	1.00	112,724	1.00	112,724
Health Officer	1	0.50	131,248	0.50	131,248
Information Technology Manager	1	1.00	76,981	1.00	76,981
Program Consultant	1	2.00	135,616	2.00	135,616
Public Health Educator	1	1.00	50,918	1.00	50,918
Public Service Administrator	1	1.75	84,885	1.75	84,885
Public Service Executive	1	1.00	97,020	1.00	97,020
<b>Subtotal Non FTE Unclassified Permanent</b>		10.25	842,230	10.25	842,230
<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	58,852	0.00	58,852
Program Analyst	1	0.00	30,950	0.00	30,950
<b>Subtotal Temporary Unclassified</b>		0.00	141,945	0.00	141,945
<b>Longevity</b>					
Longevity		0.00	7,720	0.00	7,800

# 412 reconciliation

**Program Name:** Administration  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 00  
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Division of the Budget  
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Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Subtotal Longevity</b>		0.00	7,720	0.00	7,800
<b>Totals</b>		170.25	11,692,646	170.25	11,692,726
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	306,057	0.00	309,484
RET	KPER2	0.00	1,136,318	0.00	1,149,004
FICA		0.00	722,303	0.00	722,773
WKCOMP		0.00	14,499	0.00	16,370
RSAL		0.00	65,479	0.00	72,495
HLT1		0.00	1,508,935	0.00	1,618,827
HLT2		0.00	305,315	0.00	327,597
FICA 2		0.00	169,543	0.00	169,545
<b>Total Benefits</b>		0.00	4,228,449	0.00	4,386,095
<b>Total Salaries and Benefits</b>		0.00	15,921,096	0.00	16,078,821
<b>Totals by Position Type</b>					
Regular Classified		13.00	775,798	13.00	775,798
Regular Unclassified		147.00	9,924,953	147.00	9,924,953
Non FTE Unclassified					
Permanent		10.25	842,230	10.25	842,230
Temporary Unclassified		0.00	141,945	0.00	141,945
Longevity		0.00	7,720	0.00	7,800
<b>KANSAS</b>					

DA-412 - 412 reconciliation

athomas / 2026A0200264



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Division of the Budget

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Department of Health and Environment

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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 and 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

## Narrative Information—DA 400

Division of the Budget

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Division of Public Health –Summary

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 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 **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

## Narrative Information—DA 400

Division of the Budget

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Division of Public Health –Summary

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. Kansans who face financial, 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



## Narrative Information—DA 400

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Division of Public Health –Summary

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; 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 – FY25 and FY26:**

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

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

The FY25 Division of Public Health budget request totals \$295,764,130 of which \$11,579,883 is non-expense and \$85,078,031 (including \$2,016,820 in Supplemental Requests) is from the State General Fund (SGF). In FY26, the Division request totals \$240,573,673 of which \$8,887,706 is non-expense and \$59,322,310 (including \$4,909,949 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	FY25		FY26	
	Amount	%	Amount	%
State General Fund	85,078,031	29.94%	59,322,310	25.60%
State Water Plan Funds	32,000	0.01%	32,000	0.01%
Children’s Initiative Fund	10,015,611	3.52%	9,884,990	4.27%
Agency Fee Funds	16,403,408	5.77%	16,462,376	7.11%
Federal Funds	172,234,987	60.61%	145,756,168	62.91%
Agency and Trust Funds	420,210	0.15%	228,123	0.10%
<b>Total Expenditures</b>	<b>284,184,247</b>	<b>100.00%</b>	<b>231,685,967</b>	<b>100.00%</b>
<b>Non-Expense</b>				
Agency Fee Funds	2,530,770		2,530,770	
Federal Funds	9,010,626		6,356,936	
Trust Funds	38,487		0	
<b>Total Non-Expense</b>	<b>11,579,883</b>		<b>8,887,706</b>	

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

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

<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	51,678,250	17.47%	6,052,959	7.11%	2.05%	45,625,291	21.66%	15.43%
Contractual	72,209,173	24.41%	13,676,961	16.08%	4.62%	58,532,212	27.78%	19.79%
Commodities	8,504,410	2.88%	2,008,863	2.36%	0.68%	6,495,547	3.08%	2.20%
Capital Outlay	9,733,876	3.29%	9,265,671	10.89%	3.13%	468,205	0.22%	0.16%
Aid and Other Assistance	142,058,538	48.03%	54,073,577	63.56%	18.28%	87,984,961	41.76%	29.75%
Non-Expense	11,579,883	3.92%	0	0.00%	0.00%	11,579,883	5.50%	3.92%
<b>Total Expenditures</b>	<b>295,764,130</b>	<b>100.00%</b>	<b>85,078,031</b>	<b>100.00%</b>	<b>28.76%</b>	<b>210,686,099</b>	<b>100.00%</b>	<b>71.25%</b>

<b>FY26 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	51,822,035	21.54%	7,358,872	12.40%	3.06%	44,463,163	24.53%	18.48%
Contractual	46,018,749	19.13%	7,247,907	12.22%	3.01%	38,770,842	21.39%	16.12%
Commodities	6,765,940	2.81%	1,560,884	2.63%	0.65%	5,205,056	2.87%	2.16%
Capital Outlay	1,507,289	0.63%	1,079,459	1.82%	0.45%	427,830	0.24%	0.18%
Aid and Other Assistance	125,571,954	52.20%	42,075,188	70.93%	17.49%	83,496,766	46.07%	34.71%
Non-Expense	8,887,706	3.69%	0	0.00%	0.00%	8,887,706	4.90%	3.69%
<b>Total Expenditures</b>	<b>240,573,673</b>	<b>100.00%</b>	<b>59,322,310</b>	<b>100.00%</b>	<b>24.66%</b>	<b>181,251,363</b>	<b>100.00%</b>	<b>75.34%</b>

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

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

**EXPENDITURE JUSTIFICATION**

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

	<b>FY25</b>	<b>FY26</b>
State General Fund	6,052,959	7,358,872
Children's Initiative Fund	32,992	33,395
Agency Fee Funds	9,119,523	9,219,731
Federal Funds	36,463,825	35,201,021
Trust Funds	8,951	9,016
<b>Total</b>	<b>51,678,250</b>	<b>51,822,035</b>

**Summary:** The Division of Public Health consists of 618.02 FTE and 22.00 Non-FTE. Staffing continues at the same the level for FY26, 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** – This represents .06 percent of the salary request in FY25 and FY26.

**Agency Fee Funds** - This represents 17.65 percent of the salary request in FY25, and 17.79 percent in FY26.

**Narrative Information—DA 400**

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

**Federal Funds** - This represents 70.56 percent of the salary request in FY25, and 67.93 percent in FY26. 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>FY25</b>	<b>FY26</b>
State General Fund	13,676,961	7,247,907
State Water Plan	0	0
Children's Initiative Fund	215,693	170,925
Agency Fee Funds	5,575,358	5,560,167
Federal Funds	52,545,548	33,014,543
Trust Funds	195,613	25,207
<b>Total</b>	<b>72,209,173</b>	<b>46,018,749</b>

**Summary:** This request provides for \$72.2M in FY25. and \$46.0M in FY26.

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.

**Children’s Initiative Funds**-The greatest expenditure is for other professional fees.

**Narrative Information—DA 400**

Division of the Budget  
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Program Division of Public Health –Summary

**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.

**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>FY25</b>	<b>FY26</b>
State General Fund	2,008,863	1,560,884
State Water Plan	32,000	32,000
Children's Initiative Fund	13,500	13,500
Agency Fee Funds	1,617,124	1,606,875
Federal Funds	4,676,627	3,416,481
Trust Funds	156,296	136,200
<b>Total</b>	<b>8,504,410</b>	<b>6,765,940</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 FY25, \$475,314 is for PKU treatment products and \$329,607 is for vaccine purchases. In FY26, \$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.

**Narrative Information—DA 400**

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**State Water Plan Funds**-These expenditures are related to professional and scientific supplies for the KHEL.

**Children’s Initiative Funds** – \$13,500 is requested in both FY25 and FY26.

**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>FY25</b>	<b>FY26</b>
State General Fund	9,265,671	1,079,459
Children's Initiative Fund	0	0
Agency Fee Funds	91,293	75,493
Federal Funds	318,062	294,637
Trust Funds	58,850	57,700
<b>Total</b>	<b>9,733,876</b>	<b>1,507,289</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

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**Account Code 55000: Aid to Local**

	<b>FY25</b>	<b>FY26</b>
State General Fund	12,759,456	12,597,791
Children's Initiative Fund	3,706,769	3,620,634
Agency Fee Funds	110	110
Federal Funds	32,982,239	31,397,712
Trust Funds	0	0
<b>Total</b>	<b>49,448,574</b>	<b>47,616,247</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.
- 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.



**Narrative Information—DA 400**

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- 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: \$553,147 for Smoking Prevention grants for both years, \$1.87M for the Infant-Toddler program for both years, and \$1.29M in FY25 and \$1.2M in FY26 for Healthy Start.

**Agency Fee Funds** – Included in this request is \$110 from the District Coroners’ Fund to counties for both years.

**Federal Funds** - Included in this request is: \$13.46M for FY25 and FY26 for the WIC program to provide funding for administration, participant certification, nutrition education and food distribution for women, infants, children and the elderly, \$3.5M for PHEP activities in both years, and \$2.18M in both years for Ryan White activities. There are also smaller amounts from other federal grants in this line item, which remain fairly constant across all years.

**Account Code 5550: Other Assistance:**

	<b>FY25</b>	<b>FY26</b>
State General Fund	41,314,121	29,477,397
Children's Initiative Fund	6,046,657	6,046,536
Agency Fee Funds	0	0
Federal Funds	45,248,686	42,431,774
Trust Funds	500	0
<b>Total</b>	<b>92,609,964</b>	<b>77,955,707</b>

**Narrative Information—DA 400**

Division of the Budget  
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**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 \$3.9M for both years for Infant Toddler Services, \$332,038 for both years for Smoking Prevention, \$122,106 for both years for SIDS, and \$360,000 in FY25 and \$359,879 in FY26 for Healthy Start.

**Agency Fee Funds** – None requested in FY25 or FY26.

**Federal Funds** - Included in this request is \$29.64M in both years for the WIC program to provide funding for food distribution for women, infants, children and the elderly, \$2.30M in both years for the MIECHV Program, and \$2.23M in both years for the Infant Toddler program.

**Trust Fund** – \$500 request in FY25 and none in FY26.

# 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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	40,211,576 0	52,764,449 (1,086,199)	56,107,489 (4,285,454)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>40,211,576</b>	<b>51,678,250</b>	<b>51,822,035</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	1,340,631	1,286,804	1,242,821	0	0	0
52100	Freight and Express	2,084,010	2,116,401	1,095,146	0	0	0
52200	Printing and Advertising	466,955	326,817	315,217	0	0	0
52300	Rents	2,320,871	2,582,253	1,613,902	0	0	0
52400	Reparing and Servicing	7,857,810	5,583,090	4,966,507	0	0	0
52500	Travel and Subsistence	621,215	774,800	727,838	0	0	0
52510	InState Travel and Subsistence	556,746	770,117	695,676	0	0	0
52520	Out of State Travel and Subsis	470,964	429,341	400,286	0	0	0
52600	Fees-other Services	8,341,111	7,718,118	2,888,314	0	0	0
52700	Fee-Professional Services	59,582,504	50,431,372	31,897,176	0	0	0
52800	Utilities	4,711	2,120	2,120	0	0	0
52900	Other Contractual Services	310,089	187,940	173,746	0	0	0
	<b>TOTAL Contractual Services</b>	<b>83,957,617</b>	<b>72,209,173</b>	<b>46,018,749</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	6,208	4,665	3,915	0	0	0
53200	Food for Human Consumption	8,386	11,337	11,125	0	0	0
53300	Fuel (non-motor vehicle use)	3,839	0	0	0	0	0
53400	Maint Constr Material Supply	25,692	79,623	59,340	0	0	0
53500	Vehicle Part Supply Accessory	166,762	101,196	83,581	0	0	0
53600	Pro Science Supply Material	6,883,628	7,628,175	6,091,491	0	0	0
53700	Office and Data Supplies	158,467	212,071	179,396	0	0	0
53800	Research Supplies and Matieria	111	111	111	0	0	0
53900	Other Supplies and Materials	978,713	467,232	336,981	0	0	0
	<b>TOTAL Commodities</b>	<b>8,231,806</b>	<b>8,504,410</b>	<b>6,765,940</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>3,991,625</b>	<b>9,733,876</b>	<b>1,507,289</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>136,392,624</b>	<b>142,125,709</b>	<b>106,114,013</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	56,149,995	32,982,239	31,397,712	0	0	0
55100	State Aid Payments	13,226,527	16,466,335	16,218,535	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>69,376,522</b>	<b>49,448,574</b>	<b>47,616,247</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	61,549,696	63,420,470	48,816,213	0	0	0
55500	State Special Grants	42,397,600	29,189,494	29,139,494	0	0	0
	<b>TOTAL Other Assistance</b>	<b>103,947,296</b>	<b>92,609,964</b>	<b>77,955,707</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>1,907,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>311,623,871</b>	<b>284,184,247</b>	<b>231,685,967</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	48,123,013	11,579,883	8,887,706	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>48,123,013</b>	<b>11,579,883</b>	<b>8,887,706</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>359,746,884</b>	<b>295,764,130</b>	<b>240,573,673</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200264

# 406/410 series report

Dept. Name: Division of Health  
 Agency Name: Health & Environment--Health  
 Agency Reporting Level: 01  
 Version: 2026-A-02-00264

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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0010 OPERATING EXPENDITURES	0	50,878	51,461	0	0	0
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	1,491,188	5,128,185	7,952,621	0	0	0
1	1000	0290 LABORATORY	0	1,398,727	1,413,180	0	0	0
1	1000	0300 OPERATING EXP-INCLD OFF HOS	946,244	0	0	0	0	0
1	1000	0670 Lyme Disease Prevention & Research	29,202	107,143	108,317	0	0	0
1	1000	1550 Child abuse review and evaluation	5,124	74,867	76,081	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,471,758</b>	<b>6,759,800</b>	<b>9,601,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2000	2105 CIF-HEALTHY START PROGRAM	41,801	32,992	33,395	0	0	0
<b>1</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>41,801</b>	<b>32,992</b>	<b>33,395</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2020	2830 AIR QUALITY FF	9,745	8,951	9,016	0	0	0
<b>1</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>9,745</b>	<b>8,951</b>	<b>9,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2027	2027 2027 KANSAS NEWBORN SCREENING	1,375,611	1,750,760	1,768,842	0	0	0
<b>1</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>1,375,611</b>	<b>1,750,760</b>	<b>1,768,842</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2101	2020 DUI EQUIPMENT FD	275,343	305,662	309,296	0	0	0
<b>1</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>275,343</b>	<b>305,662</b>	<b>309,296</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2131	2130 POWER GENERATING FAC FF	207,717	274,350	277,089	0	0	0
<b>1</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>207,717</b>	<b>274,350</b>	<b>277,089</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	785,031	1,262,193	1,275,669	0	0	0
<b>1</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>785,031</b>	<b>1,262,193</b>	<b>1,275,669</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2269	2030 SSA FF	54,290	111,012	112,216	0	0	0
<b>1</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>54,290</b>	<b>111,012</b>	<b>112,216</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2271	2075 SOLID WASTE MANAGEMENT FD	9,725	8,951	9,016	0	0	0
<b>1</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>9,725</b>	<b>8,951</b>	<b>9,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2291	2295 CIVIL REG & HLTH STATS FF	2,789,730	3,160,574	3,199,289	0	0	0
<b>1</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>2,789,730</b>	<b>3,160,574</b>	<b>3,199,289</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2325	2325 2325 Right to Know Fee Fund	157,217	162,036	163,681	0	0	0
<b>1</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>157,217</b>	<b>162,036</b>	<b>163,681</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	306,005	325,356	328,648	0	0	0
<b>1</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>306,005</b>	<b>325,356</b>	<b>328,648</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2505	2250 HEALTH FACILITIES REVIEW FD	263,937	188,312	189,809	0	0	0
<b>1</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>263,937</b>	<b>188,312</b>	<b>189,809</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2513	2230 TRAUMA FD	255,657	307,614	310,313	0	0	0
<b>1</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>255,657</b>	<b>307,614</b>	<b>310,313</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2531	2530 RADIATION CONTROL OPS FDF	980,479	1,191,218	1,203,529	0	0	0
<b>1</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>980,479</b>	<b>1,191,218</b>	<b>1,203,529</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	0	62,534	63,318	0	0	0
<b>1</b>	<b>2731</b>	<b>2731 SUBTOTAL for 2731's</b>	<b>0</b>	<b>62,534</b>	<b>63,318</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3028	3450 CHILD CARE/DEV BLK GRT FDF	1,870,212	2,892,197	2,933,909	0	0	0
1	3028	3453 CDBG CARES	60,196	0	0	0	0	0
<b>1</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>1,930,408</b>	<b>2,892,197</b>	<b>2,933,909</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3031	3640 OFFICE OF RURAL HEALTH FDF	142,391	133,622	135,191	0	0	0
<b>1</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>142,391</b>	<b>133,622</b>	<b>135,191</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3064	3062 MEDICARE FUND	1,277,022	1,301,624	1,314,939	0	0	0
1	3064	3063 MEDICARE FUND-OASIS	6,580	0	0	0	0	0
1	3064	3065 MEDICARE FDF-XFER TO ST AGYS	25,946	52,144	52,973	0	0	0

# 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

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	3064	3421 CLINICAL LAB IMPV AMEND-FDF	217,274	260,024	262,418	0	0	0
<b>1</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>1,526,822</b>	<b>1,613,792</b>	<b>1,630,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3069	3070 MIGRANT HEALTH PRG FDF	477,774	522,037	528,474	0	0	0
<b>1</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>477,774</b>	<b>522,037</b>	<b>528,474</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	1,649,180	431,969	437,686	0	0	0
<b>1</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>1,649,180</b>	<b>431,969</b>	<b>437,686</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	239,580	307,874	310,770	0	0	0
<b>1</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>239,580</b>	<b>307,874</b>	<b>310,770</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	841,766	1,414,216	1,430,762	0	0	0
1	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	23,684	78,852	79,664	0	0	0
<b>1</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>865,450</b>	<b>1,493,068</b>	<b>1,510,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3098	3098 3098 VR QUALITY IMPROVEMENT	85,593	126,426	127,665	0	0	0
<b>1</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>85,593</b>	<b>126,426</b>	<b>127,665</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3350 BREST/CERV CNCR PRG/DET FDF	726,748	997,310	1,009,196	0	0	0
1	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	177,442	137,163	138,596	0	0	0
1	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	347,803	381,064	385,461	0	0	0
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	5,401,754	5,822,741	5,864,234	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>6,653,747</b>	<b>7,338,278</b>	<b>7,397,487</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	156,551	254,919	257,720	0	0	0
<b>1</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>156,551</b>	<b>254,919</b>	<b>257,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3292	3292 3292 EMSC-PARTNERSHIP GRANT	65,173	73,715	74,633	0	0	0
<b>1</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>65,173</b>	<b>73,715</b>	<b>74,633</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3293	3293 3293 PRIMARY CARE OFFICES	99,465	72,134	73,046	0	0	0
<b>1</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>99,465</b>	<b>72,134</b>	<b>73,046</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	100,890	102,898	103,460	0	0	0
1	3294	3291 KS Adv Violence-Epi RTP	70,109	95,794	96,802	0	0	0
1	3294	3294 3294 INJURY INTERVENTION	790,525	1,192,140	1,204,680	0	0	0
<b>1</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>961,524</b>	<b>1,390,832</b>	<b>1,404,942</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3295	3295 3295 WATER SUPPLY FDF	9,745	8,951	9,016	0	0	0
<b>1</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>9,745</b>	<b>8,951</b>	<b>9,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	254,590	336,380	340,438	0	0	0
<b>1</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>254,590</b>	<b>336,380</b>	<b>340,438</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3298	3298 3298 RURAL HOSPITAL FLEX PRG	183,314	238,828	241,989	0	0	0
<b>1</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>183,314</b>	<b>238,828</b>	<b>241,989</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3328	3310 RYAN WHITE TITLE II FDF	426,844	492,399	497,971	0	0	0
1	3328	3311 RYAN WHITE CARE ACT-TTL II	484,000	617,307	624,800	0	0	0
<b>1</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>910,844</b>	<b>1,109,706</b>	<b>1,122,771</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3329	3319 HOMELAND SECURITY/PREP	1,378,940	1,612,669	1,629,123	0	0	0
<b>1</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>1,378,940</b>	<b>1,612,669</b>	<b>1,629,123</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3371	3374 CSHNC PROJECT	78,805	213,604	215,924	0	0	0
1	3371	3375 KS ST SYS DEV INTV-SSDI	89,584	109,380	110,245	0	0	0
1	3371	3376 CISS-SECESS PLANNING-ECCS	3,207	85,201	86,431	0	0	0
1	3371	3378 MCH-HEMOPHILIA	27,668	49,157	49,735	0	0	0
1	3371	3379 HRSA-PNMHSASTR	45,864	80,767	81,746	0	0	0
1	3371	3380 St. NBS Sys Priorities Prgm	28,603	101,931	102,860	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>1</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>273,731</b>	<b>640,040</b>	<b>646,941</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3372	3150 IMMUNIZATION GRANT FDF	3,257,790	3,966,046	4,031,345	0	0	0
<b>1</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>3,257,790</b>	<b>3,966,046</b>	<b>4,031,345</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3392	3392 3392 SMALL HOSPITAL IMPV PRG	50,095	90,184	91,392	0	0	0
<b>1</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>50,095</b>	<b>90,184</b>	<b>91,392</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	258,461	284,189	287,090	0	0	0
<b>1</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>258,461</b>	<b>284,189</b>	<b>287,090</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3406	3406 3406 SR FARMERS MARKET PRG	2,475	0	0	0	0	0
<b>1</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>2,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3414	0441 MED ASST FDF-MED ADMIN	240,027	403,202	406,801	0	0	0
<b>1</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>240,027</b>	<b>403,202</b>	<b>406,801</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	125,587	130,979	132,554	0	0	0
<b>1</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>125,587</b>	<b>130,979</b>	<b>132,554</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	62,645	72,862	72,991	0	0	0
<b>1</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>62,645</b>	<b>72,862</b>	<b>72,991</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	292,479	579,773	587,421	0	0	0
<b>1</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>292,479</b>	<b>579,773</b>	<b>587,421</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	115,218	121,676	122,816	0	0	0
<b>1</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>115,218</b>	<b>121,676</b>	<b>122,816</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3516	3171 IDEA INFANT TODDLER-PRT C	370,090	462,913	469,157	0	0	0
<b>1</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>370,090</b>	<b>462,913</b>	<b>469,157</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	712,492	780,387	789,198	0	0	0
<b>1</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>712,492</b>	<b>780,387</b>	<b>789,198</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3599	3599 3599 Colorectal Cancer Screening	131,319	275,865	278,758	0	0	0
<b>1</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>131,319</b>	<b>275,865</b>	<b>278,758</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3602	3606 PH CRISIS-COVID 19	222,675	223,137	224,746	0	0	0
<b>1</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>222,675</b>	<b>223,137</b>	<b>224,746</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	280,840	351,502	355,298	0	0	0
<b>1</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>280,840</b>	<b>351,502</b>	<b>355,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	30,035	0	0	0	0	0
<b>1</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>30,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	101,350	170,654	172,663	0	0	0
<b>1</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>101,350</b>	<b>170,654</b>	<b>172,663</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3612	3612 3612 KS NBHS Info Sys M&E	51,587	55,904	56,622	0	0	0
<b>1</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>51,587</b>	<b>55,904</b>	<b>56,622</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	480,845	588,543	595,545	0	0	0
<b>1</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>480,845</b>	<b>588,543</b>	<b>595,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,688,919	1,858,192	1,879,168	0	0	0
<b>1</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>1,688,919</b>	<b>1,858,192</b>	<b>1,879,168</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3617	3220 NATL CTR FOR HLTH STATS FDF	343,007	463,570	469,603	0	0	0
<b>1</b>	<b>3617</b>	<b>3617 SUBTOTAL for 3617's</b>	<b>343,007</b>	<b>463,570</b>	<b>469,603</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	208,360	302,669	305,332	0	0	0
<b>1</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>208,360</b>	<b>302,669</b>	<b>305,332</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3641	3641 3641 Viral Hepatitis	253,726	284,071	286,839	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>1</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>253,726</b>	<b>284,071</b>	<b>286,839</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	61,826	150,917	152,839	0	0	0
<b>1</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>61,826</b>	<b>150,917</b>	<b>152,839</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3660	3660 3660 KS Enviro Health Capacity Prog	462,568	535,455	541,423	0	0	0
<b>1</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>462,568</b>	<b>535,455</b>	<b>541,423</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3683	3683 3683 COVID19 HEALTH DISPARITIES	568,779	225,543	231,565	0	0	0
<b>1</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>568,779</b>	<b>225,543</b>	<b>231,565</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3704	3704 3704 FALLS PREV	0	35,856	36,255	0	0	0
<b>1</b>	<b>3704</b>	<b>3704 SUBTOTAL for 3704's</b>	<b>0</b>	<b>35,856</b>	<b>36,255</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3705	3705 3705 SELF-MNGMT ED FUND	0	44,604	45,085	0	0	0
<b>1</b>	<b>3705</b>	<b>3705 SUBTOTAL for 3705's</b>	<b>0</b>	<b>44,604</b>	<b>45,085</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3740	3521 HIV PRVNT PRJS	372,129	451,402	456,888	0	0	0
1	3740	3524 CHW HIV REACH	0	21,342	23,257	0	0	0
<b>1</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>372,129</b>	<b>472,744</b>	<b>480,145</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	23,095	0	0	0	0	0
<b>1</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>23,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3760	3755 ST LOAN REPAYMENT PRG	54,085	56,424	57,261	0	0	0
<b>1</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>54,085</b>	<b>56,424</b>	<b>57,261</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	302,995	12,769	12,860	0	0	0
<b>1</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>302,995</b>	<b>12,769</b>	<b>12,860</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3884	3930 STATE INDOOR RADON GRANT FDF	37,579	7,979	7,995	0	0	0
<b>1</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>37,579</b>	<b>7,979</b>	<b>7,995</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3896	3896 3896 Preventing Maternal Deaths Fund	95,295	96,466	97,571	0	0	0
<b>1</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>95,295</b>	<b>96,466</b>	<b>97,571</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	221,695	251,128	254,079	0	0	0
<b>1</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>221,695</b>	<b>251,128</b>	<b>254,079</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	98,465	20,498	0	0	0	0
<b>1</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>98,465</b>	<b>20,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	667,854	2,609,709	2,636,543	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>667,854</b>	<b>2,609,709</b>	<b>2,636,543</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3933	3933 3933 WISEWOMAN FUND	106,576	259,336	262,170	0	0	0
<b>1</b>	<b>3933</b>	<b>3933 SUBTOTAL for 3933's</b>	<b>106,576</b>	<b>259,336</b>	<b>262,170</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	9,745	8,951	9,016	0	0	0
<b>1</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>9,745</b>	<b>8,951</b>	<b>9,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2322</b>	<b>TOTAL Salaries and Wages</b>	<b>40,211,576</b>	<b>52,764,449</b>	<b>56,107,489</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	(706,841)	(2,242,788)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(706,841)</b>	<b>(2,242,788)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3028	3450 CHILD CARE/DEV BLK GRT FDF	0	(104,000)	0	0	0	0
<b>10</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>0</b>	<b>(104,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3064	3062 MEDICARE FUND	0	(200,000)	(200,000)	0	0	0
<b>10</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>0</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	0	(75,358)	(76,474)	0	0	0
<b>10</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>0</b>	<b>(75,358)</b>	<b>(76,474)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3372	3150 IMMUNIZATION GRANT FDF	0	0	(1,766,192)	0	0	0

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<b>10</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>0</b>	<b>0</b>	<b>(1,766,192)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2372 TOTAL Shrinkage</b>	<b>0</b>	<b>(1,086,199)</b>	<b>(4,285,454)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	2,361,178	9,702,365	4,445,849	0	0	0
2	1000	0280 Laboratory Move	4,800	40,000	0	0	0	0
2	1000	0290 LABORATORY	0	258,345	258,345	0	0	0
2	1000	0300 OPERATING EXP-INCLD OFF HOS	251,994	24,268	0	0	0	0
2	1000	0350 AID TO LOCAL UNITS	10	0	0	0	0	0
2	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	50,000	60,000	60,000	0	0	0
2	1000	0670 Lyme Disease Prevention & Research	30,783	66,694	27,726	0	0	0
2	1000	0680 TOBACCO CESSATION PROGRAM	804,436	1,005,481	904,956	0	0	0
2	1000	1300 BREAST CANCER SCREENING PROGRM	612,392	1,615,000	920,000	0	0	0
2	1000	1550 Child abuse review and evaluation	279,720	459,025	331,031	0	0	0
2	1000	1552 HIV TESTING	70,000	48,600	0	0	0	0
2	1000	1720 State Trauma Fund	109,484	397,183	300,000	0	0	0
2	1000	8750 KDHE LAB	14,520	0	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,589,317</b>	<b>13,676,961</b>	<b>7,247,907</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2000	2105 CIF-HEALTHY START PROGRAM	50,519	98,918	54,150	0	0	0
2	2000	2109 CIF-SMOKING PREVENTION	116,775	116,775	116,775	0	0	0
<b>2</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>167,294</b>	<b>215,693</b>	<b>170,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2027	2027 2027 KANSAS NEWBORN SCREENING	1,681,915	2,092,633	2,083,481	0	0	0
<b>2</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>1,681,915</b>	<b>2,092,633</b>	<b>2,083,481</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2101	2020 DUI EQUIPMENT FD	93,564	93,520	93,520	0	0	0
<b>2</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>93,564</b>	<b>93,520</b>	<b>93,520</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2131	2130 POWER GENERATING FAC FF	124,293	119,350	125,155	0	0	0
<b>2</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>124,293</b>	<b>119,350</b>	<b>125,155</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	461,554	460,122	460,422	0	0	0
<b>2</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>461,554</b>	<b>460,122</b>	<b>460,422</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2183	2160 HLTH & ENVIR TRN FF-HLTH	12,605	13,400	13,400	0	0	0
<b>2</b>	<b>2183</b>	<b>2183 SUBTOTAL for 2183's</b>	<b>12,605</b>	<b>13,400</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2269	2030 SSA FF	41,740	41,900	41,256	0	0	0
<b>2</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>41,740</b>	<b>41,900</b>	<b>41,256</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2291	2295 CIVIL REG & HLTH STATS FF	1,589,111	1,613,492	1,613,792	0	0	0
<b>2</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>1,589,111</b>	<b>1,613,492</b>	<b>1,613,792</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2313	2313 2313 Child Care Criminal Background	282	430,000	430,000	0	0	0
<b>2</b>	<b>2313</b>	<b>2313 SUBTOTAL for 2313's</b>	<b>282</b>	<b>430,000</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2325	2325 2325 Right to Know Fee Fund	62,962	65,325	60,225	0	0	0
<b>2</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>62,962</b>	<b>65,325</b>	<b>60,225</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2415	2280 NUCLEAR SFTY EMER PREP SP REV	41,816	39,850	33,150	0	0	0
<b>2</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>41,816</b>	<b>39,850</b>	<b>33,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2505	2250 HEALTH FACILITIES REVIEW FD	83,161	2,000	2,000	0	0	0
<b>2</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>83,161</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2513	2230 TRAUMA FD	28,056	27,681	27,681	0	0	0
2	2513	2234 TRAUMA FD-OFFICIAL HOSPITALITY	160	3,000	3,000	0	0	0
<b>2</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>28,216</b>	<b>30,681</b>	<b>30,681</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2531	2530 RADIATION CONTROL OPS FDF	111,493	92,750	92,750	0	0	0



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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>2</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>111,493</b>	<b>92,750</b>	<b>92,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2653	2320 DISTRICT CORONERS FD	475,633	475,635	475,635	0	0	0
<b>2</b>	<b>2653</b>	<b>2653 SUBTOTAL for 2653's</b>	<b>475,633</b>	<b>475,635</b>	<b>475,635</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	10,000	0	0	0	0	0
<b>2</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	3,572	1,000	1,000	0	0	0
<b>2</b>	<b>2731</b>	<b>2731 SUBTOTAL for 2731's</b>	<b>3,572</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	(206)	0	0	0	0	0
<b>2</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>(206)</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	8,084	3,700	3,700	0	0	0
<b>2</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>8,084</b>	<b>3,700</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3028	3450 CHILD CARE/DEV BLK GRT FDF	393,972	544,360	494,360	0	0	0
2	3028	3453 CDBG CARES	742,736	0	0	0	0	0
<b>2</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>1,136,708</b>	<b>544,360</b>	<b>494,360</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3031	3640 OFFICE OF RURAL HEALTH FDF	49,829	52,400	47,900	0	0	0
<b>2</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>49,829</b>	<b>52,400</b>	<b>47,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	18,103	0	0	0	0	0
<b>2</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>18,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3064	3062 MEDICARE FUND	492,482	290,000	290,000	0	0	0
2	3064	3063 MEDICARE FUND-OASIS	128,373	0	0	0	0	0
2	3064	3065 MEDICARE FDF-XFER TO ST AGYS	65,487	2,200	2,200	0	0	0
2	3064	3421 CLINICAL LAB IMPV AMEND-FDF	42,683	43,165	43,165	0	0	0
<b>2</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>729,025</b>	<b>335,365</b>	<b>335,365</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3069	3069 3069 HLTH CNTRS COVID-19	232,663	0	0	0	0	0
2	3069	3070 MIGRANT HEALTH PRG FDF	941,381	722,245	722,245	0	0	0
<b>2</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>1,174,044</b>	<b>722,245</b>	<b>722,245</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	509,704	60,216	60,216	0	0	0
<b>2</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>509,704</b>	<b>60,216</b>	<b>60,216</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	146,891	60,616	60,616	0	0	0
<b>2</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>146,891</b>	<b>60,616</b>	<b>60,616</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	2,683,067	2,544,350	2,544,350	0	0	0
2	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	13,361	1,000	1,000	0	0	0
<b>2</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>2,696,428</b>	<b>2,545,350</b>	<b>2,545,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3092	3092 3092 INTOXILYZER REPLACEMENT	111,561	150,000	150,000	0	0	0
<b>2</b>	<b>3092</b>	<b>3092 SUBTOTAL for 3092's</b>	<b>111,561</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3098	3098 3098 VR QUALITY IMPROVEMENT	54,674	56,616	55,938	0	0	0
<b>2</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>54,674</b>	<b>56,616</b>	<b>55,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3150	3350 BREST/CERV CNCR PRG/DET FDF	1,791,229	1,606,913	1,606,913	0	0	0
2	3150	3355 B&CC PRG-CANCER REGISTRIES	0	734,086	734,086	0	0	0
2	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	1,028,352	303,355	303,355	0	0	0
2	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	358,771	302,732	302,732	0	0	0
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	25,622,274	9,775,148	4,629,395	0	0	0
2	3150	3889 ADULT VIRAL HEPATIS PRVNT	3,988	0	0	0	0	0
<b>2</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>28,804,614</b>	<b>12,722,234</b>	<b>7,576,481</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	16,070	19,556	19,556	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>2</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>16,070</b>	<b>19,556</b>	<b>19,556</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3292	3292 3292 EMSC-PARTNERSHIP GRANT	11,984	12,700	12,700	0	0	0
<b>2</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>11,984</b>	<b>12,700</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3293	3293 3293 PRIMARY CARE OFFICES	71,233	71,525	71,525	0	0	0
<b>2</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>71,233</b>	<b>71,525</b>	<b>71,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	120,148	121,250	120,800	0	0	0
2	3294	3291 KS Adv Violence-Epi RTP	7,163	15,401	15,819	0	0	0
2	3294	3294 3294 INJURY INTERVENTION	621,920	507,260	432,260	0	0	0
<b>2</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>749,231</b>	<b>643,911</b>	<b>568,879</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3295	3295 3295 WATER SUPPLY FDF	44,318	45,000	45,000	0	0	0
<b>2</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>44,318</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	83,820	122,131	122,131	0	0	0
<b>2</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>83,820</b>	<b>122,131</b>	<b>122,131</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3298	3298 3298 RURAL HOSPITAL FLEX PRG	204,082	196,795	196,795	0	0	0
<b>2</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>204,082</b>	<b>196,795</b>	<b>196,795</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3328	3310 RYAN WHITE TITLE II FDF	2,952,797	2,954,393	2,927,468	0	0	0
2	3328	3311 RYAN WHITE CARE ACT-TTL II	4,747,980	3,528,647	3,520,046	0	0	0
2	3328	3318 ADAP Shortfall	237,218	725,376	725,376	0	0	0
<b>2</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>7,937,995</b>	<b>7,208,416</b>	<b>7,172,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3329	3319 HOMELAND SECURITY/PREP	1,133,904	982,853	982,853	0	0	0
<b>2</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>1,133,904</b>	<b>982,853</b>	<b>982,853</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3371	3374 CSHNC PROJECT	3,214	3,258	3,258	0	0	0
2	3371	3375 KS ST SYS DEV INTV-SSDI	48	0	0	0	0	0
2	3371	3376 CISS-SECESS PLANNING-ECCS	102,727	102,889	102,889	0	0	0
2	3371	3378 MCH-HEMOPHILIA	870,971	201,580	1,580	0	0	0
2	3371	3379 HRSA-PNMHSASTR	680,995	582,116	582,116	0	0	0
2	3371	3380 St. NBS Sys Priorities Prgm	14,002	71,250	71,250	0	0	0
<b>2</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>1,671,957</b>	<b>961,093</b>	<b>761,093</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3372	3150 IMMUNIZATION GRANT FDF	7,409,254	13,279,043	2,062,680	0	0	0
<b>2</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>7,409,254</b>	<b>13,279,043</b>	<b>2,062,680</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3392	3392 3392 SMALL HOSPITAL IMPV PRG	0	1,100,000	1,100,000	0	0	0
<b>2</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>0</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	1,447,079	1,470,750	1,470,750	0	0	0
<b>2</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>1,447,079</b>	<b>1,470,750</b>	<b>1,470,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3401	3407 CARDIOVASCULAR HEALTH PRG	93	0	0	0	0	0
<b>2</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3406	3406 3406 SR FARMERS MARKET PRG	59,007	85,925	11,925	0	0	0
<b>2</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>59,007</b>	<b>85,925</b>	<b>11,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	16,800	14,975	14,975	0	0	0
<b>2</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>16,800</b>	<b>14,975</b>	<b>14,975</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	298,688	243,750	0	0	0	0
<b>2</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>298,688</b>	<b>243,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	930,617	995,958	995,958	0	0	0
<b>2</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>930,617</b>	<b>995,958</b>	<b>995,958</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	9,787	12,400	12,400	0	0	0

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<b>2</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>9,787</b>	<b>12,400</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3516	3171 IDEA INFANT TODDLER-PRT C	1,369,840	1,232,607	1,232,607	0	0	0
<b>2</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>1,369,840</b>	<b>1,232,607</b>	<b>1,232,607</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	470,248	416,782	267,232	0	0	0
<b>2</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>470,248</b>	<b>416,782</b>	<b>267,232</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3599	3599 3599 Colorectal Cancer Screening	548,120	319,314	323,114	0	0	0
<b>2</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>548,120</b>	<b>319,314</b>	<b>323,114</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3602	3602 3602 Public Hlth Crisis Rspnse Fund	263	0	0	0	0	0
2	3602	3606 PH CRISIS-COVID 19	3,374,374	1,621,035	300	0	0	0
<b>2</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>3,374,637</b>	<b>1,621,035</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	33,273	34,901	34,901	0	0	0
<b>2</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>33,273</b>	<b>34,901</b>	<b>34,901</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	2,030	0	0	0	0	0
<b>2</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	93,167	71,900	71,900	0	0	0
<b>2</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>93,167</b>	<b>71,900</b>	<b>71,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3608	3608 3608 ESSA/PRESCHL DVLPMT GRNT 0-5	107,194	0	0	0	0	0
<b>2</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>107,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3612	3612 3612 KS NBHS Info Sys M&E	11,770	81,257	80,568	0	0	0
<b>2</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>11,770</b>	<b>81,257</b>	<b>80,568</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	366,718	202,139	195,864	0	0	0
<b>2</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>366,718</b>	<b>202,139</b>	<b>195,864</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,267,936	744,748	744,648	0	0	0
<b>2</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>1,267,936</b>	<b>744,748</b>	<b>744,648</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3617	3220 NATL CTR FOR HLTH STATS FDF	192	200	200	0	0	0
<b>2</b>	<b>3617</b>	<b>3617 SUBTOTAL for 3617's</b>	<b>192</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	226,601	46,985	46,985	0	0	0
<b>2</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>226,601</b>	<b>46,985</b>	<b>46,985</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3641	3641 3641 Viral Hepatitis	40,446	7,952	7,952	0	0	0
<b>2</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>40,446</b>	<b>7,952</b>	<b>7,952</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	12,129	12,325	0	0	0	0
<b>2</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>12,129</b>	<b>12,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3660	3660 3660 KS Enviro Health Capacity Prog	76,487	76,498	76,498	0	0	0
<b>2</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>76,487</b>	<b>76,498</b>	<b>76,498</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	600,600	0	0	0	0	0
<b>2</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>600,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3704	3704 3704 FALLS PREV	0	57,639	57,639	0	0	0
<b>2</b>	<b>3704</b>	<b>3704 SUBTOTAL for 3704's</b>	<b>0</b>	<b>57,639</b>	<b>57,639</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3705	3705 3705 SELF-MNGMT ED FUND	0	62,511	62,511	0	0	0
<b>2</b>	<b>3705</b>	<b>3705 SUBTOTAL for 3705's</b>	<b>0</b>	<b>62,511</b>	<b>62,511</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3724	3724 3724 Maternal Deaths Due to Violence	343,045	257,633	257,633	0	0	0
<b>2</b>	<b>3724</b>	<b>3724 SUBTOTAL for 3724's</b>	<b>343,045</b>	<b>257,633</b>	<b>257,633</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3740	3521 HIV PRVNT PRJS	117,473	65,895	65,895	0	0	0
2	3740	3524 CHW HIV REACH	0	299,502	299,502	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>2</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>117,473</b>	<b>365,397</b>	<b>365,397</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	25,898	2,150	2,150	0	0	0
<b>2</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>25,898</b>	<b>2,150</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3756	3536 American Rescue Plan State Relief Fund	4,332,081	683,648	0	0	0	0
<b>2</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>4,332,081</b>	<b>683,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3760	3755 ST LOAN REPAYMENT PRG	17,201	9,010	9,010	0	0	0
<b>2</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>17,201</b>	<b>9,010</b>	<b>9,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	754,627	0	0	0	0	0
<b>2</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>754,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3884	3930 STATE INDOOR RADON GRANT FDF	20,217	20,670	14,720	0	0	0
<b>2</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>20,217</b>	<b>20,670</b>	<b>14,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3896	3896 3896 Preventing Maternal Deaths Fund	149,994	262,140	262,240	0	0	0
<b>2</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>149,994</b>	<b>262,140</b>	<b>262,240</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	117,810	118,886	118,886	0	0	0
<b>2</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>117,810</b>	<b>118,886</b>	<b>118,886</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	48,237	4,945	0	0	0	0
<b>2</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>48,237</b>	<b>4,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	1,811,048	868,417	868,417	0	0	0
<b>2</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>1,811,048</b>	<b>868,417</b>	<b>868,417</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3931	3931 3931 Expndng COVID-19 Vaccinatn FD	52,260	3,386	0	0	0	0
<b>2</b>	<b>3931</b>	<b>3931 SUBTOTAL for 3931's</b>	<b>52,260</b>	<b>3,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3933	3933 3933 WISEWOMAN FUND	105,040	244,290	242,590	0	0	0
<b>2</b>	<b>3933</b>	<b>3933 SUBTOTAL for 3933's</b>	<b>105,040</b>	<b>244,290</b>	<b>242,590</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	308,246	188,013	17,607	0	0	0
<b>2</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>308,246</b>	<b>188,013</b>	<b>17,607</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	2,393	7,600	7,600	0	0	0
<b>2</b>	<b>7366</b>	<b>7366 SUBTOTAL for 7366's</b>	<b>2,393</b>	<b>7,600</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	17,288	0	0	0	0	0
<b>2</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>17,288</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	15,380	0	0	0	0	0
<b>2</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>15,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7407	7250 DRYCLEANING FAC REL TRST FD	4,085	0	0	0	0	0
<b>2</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>4,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>3602</b>	<b>TOTAL Contractual Services</b>	<b>83,957,617</b>	<b>72,209,173</b>	<b>46,018,749</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	121,871	354,298	307,645	0	0	0
3	1000	0290 LABORATORY	0	661,887	661,601	0	0	0
3	1000	0300 OPERATING EXP-INCLD OFF HOS	643,681	0	0	0	0	0
3	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	3,839	0	0	0	0	0
3	1000	0670 Lyme Disease Prevention & Research	12,619	3,957	3,957	0	0	0
3	1000	0680 TOBACCO CESSATION PROGRAM	3,795	3,800	3,800	0	0	0
3	1000	0900 VACCINE PURCHASES	330,185	329,607	329,607	0	0	0
3	1000	1300 BREAST CANCER SCREENING PROGRM	23,241	150,000	35,000	0	0	0
3	1000	1550 Child abuse review and evaluation	0	30,000	20,000	0	0	0
3	1000	1710 PKU TREATMENT	174,542	475,314	199,274	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,313,773</b>	<b>2,008,863</b>	<b>1,560,884</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	1800	1802 SWPF-CONTAMINATION REMEDIATION	32,001	32,000	0	0	0	0
3	1800	1810 Milford-Marion reserv hrmfl algae pilot	31,409	0	0	0	0	0
3	1800	NEW6 WATER QUALITY	0	0	32,000	0	0	0
<b>3</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>63,410</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2000	2105 CIF-HEALTHY START PROGRAM	28,454	13,500	13,500	0	0	0
<b>3</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>28,454</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2027	2027 2027 KANSAS NEWBORN SCREENING	1,960,999	1,070,633	1,060,884	0	0	0
<b>3</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>1,960,999</b>	<b>1,070,633</b>	<b>1,060,884</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2092	2060 LAB MEDICAID COST RCVY FD-ENV	40,398	40,636	40,636	0	0	0
<b>3</b>	<b>2092</b>	<b>2092 SUBTOTAL for 2092's</b>	<b>40,398</b>	<b>40,636</b>	<b>40,636</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2101	2020 DUI EQUIPMENT FD	31,018	30,925	30,925	0	0	0
<b>3</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>31,018</b>	<b>30,925</b>	<b>30,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2131	2130 POWER GENERATING FAC FF	59,747	54,850	54,850	0	0	0
<b>3</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>59,747</b>	<b>54,850</b>	<b>54,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	250,846	257,040	257,040	0	0	0
<b>3</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>250,846</b>	<b>257,040</b>	<b>257,040</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2183	2160 HLTH & ENVIR TRN FF-HLTH	66	7,300	7,300	0	0	0
<b>3</b>	<b>2183</b>	<b>2183 SUBTOTAL for 2183's</b>	<b>66</b>	<b>7,300</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2269	2030 SSA FF	544	500	500	0	0	0
<b>3</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>544</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2271	2075 SOLID WASTE MANAGEMENT FD	19,698	29,830	29,830	0	0	0
<b>3</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>19,698</b>	<b>29,830</b>	<b>29,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2288	2120 VOLUNTARY CLEANUP FD	5,000	5,000	5,000	0	0	0
<b>3</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>5,000</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	82,147	82,260	82,260	0	0	0
<b>3</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>82,147</b>	<b>82,260</b>	<b>82,260</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2325	2325 2325 Right to Know Fee Fund	10,164	3,000	2,500	0	0	0
<b>3</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>10,164</b>	<b>3,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2415	2280 NUCLEAR SFTY EMER PREP SP REV	3,710	5,150	5,150	0	0	0
<b>3</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>3,710</b>	<b>5,150</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2505	2250 HEALTH FACILITIES REVIEW FD	2,500	0	0	0	0	0
<b>3</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2513	2230 TRAUMA FD	970	1,200	1,200	0	0	0
<b>3</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>970</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2519	2290 HAZARDOUS WASTE MGMT FD	9,829	0	0	0	0	0
<b>3</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>9,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2531	2530 RADIATION CONTROL OPS FDF	18,047	18,800	18,800	0	0	0
<b>3</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>18,047</b>	<b>18,800</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	0	10,000	10,000	0	0	0
<b>3</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	7,953	0	0	0	0	0
<b>3</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>7,953</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	35,523	500	500	0	0	0
<b>3</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>35,523</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>

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3	3031	3640 OFFICE OF RURAL HEALTH FDF	1,627	1,000	1,000	0	0	0
<b>3</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>1,627</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	11,823	30,000	30,000	0	0	0
<b>3</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>11,823</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3064	3062 MEDICARE FUND	9,842	0	0	0	0	0
3	3064	3065 MEDICARE FDF-XFER TO ST AGYS	188	0	0	0	0	0
3	3064	3421 CLINICAL LAB IMPV AMEND-FDF	1,285	3,255	3,255	0	0	0
<b>3</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>11,315</b>	<b>3,255</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3069	3069 3069 HLTH CNTRS COVID-19	24,392	0	0	0	0	0
3	3069	3070 MIGRANT HEALTH PRG FDF	96,112	33,150	32,850	0	0	0
<b>3</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>120,504</b>	<b>33,150</b>	<b>32,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	40,639	0	0	0	0	0
<b>3</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>40,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	102,560	56,081	56,081	0	0	0
<b>3</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>102,560</b>	<b>56,081</b>	<b>56,081</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	5,794	10,400	10,400	0	0	0
3	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	565,256	425,000	425,000	0	0	0
<b>3</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>571,050</b>	<b>435,400</b>	<b>435,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3092	3092 3092 INTOXILYZER REPLACEMENT	4,893	10,000	10,000	0	0	0
<b>3</b>	<b>3092</b>	<b>3092 SUBTOTAL for 3092's</b>	<b>4,893</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	2,013	1,982	1,982	0	0	0
<b>3</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>2,013</b>	<b>1,982</b>	<b>1,982</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3150	3350 BREST/CERV CNCR PRG/DET FDF	4,012	4,450	4,450	0	0	0
3	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	513	750	750	0	0	0
3	3150	3885 COLLAB APP-CHRN DIS-BRFSS	1,664	1,500	1,500	0	0	0
3	3150	3888 EPI/LAB CAPACITY-INFECT DIS	1,914,381	3,220,696	2,020,496	0	0	0
<b>3</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>1,920,570</b>	<b>3,227,396</b>	<b>2,027,196</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	446	464	464	0	0	0
<b>3</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>446</b>	<b>464</b>	<b>464</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3292	3292 3292 EMSC-PARTNERSHIP GRANT	428	500	500	0	0	0
<b>3</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>428</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3293	3293 3293 PRIMARY CARE OFFICES	223	375	375	0	0	0
<b>3</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>223</b>	<b>375</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	200	200	200	0	0	0
3	3294	3291 KS Adv Violence-Epi RTP	600	600	600	0	0	0
3	3294	3294 3294 INJURY INTERVENTION	613,631	34,806	34,806	0	0	0
<b>3</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>614,431</b>	<b>35,606</b>	<b>35,606</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	2,426	2,374	2,374	0	0	0
<b>3</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>2,426</b>	<b>2,374</b>	<b>2,374</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3298	3298 3298 RURAL HOSPITAL FLEX PRG	2,069	2,200	2,200	0	0	0
<b>3</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>2,069</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3328	3310 RYAN WHITE TITLE II FDF	1,182	1,400	800	0	0	0
3	3328	3311 RYAN WHITE CARE ACT-TTL II	6,486	2,100	3,075	0	0	0
<b>3</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>7,668</b>	<b>3,500</b>	<b>3,875</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3329	3319 HOMELAND SECURITY/PREP	200,532	178,471	178,471	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>3</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>200,532</b>	<b>178,471</b>	<b>178,471</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3371	3378 MCH-HEMOPHILIA	13	0	0	0	0	0
3	3371	3380 St. NBS Sys Priorities Prgm	19,279	128,998	128,998	0	0	0
<b>3</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>19,292</b>	<b>128,998</b>	<b>128,998</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3372	3150 IMMUNIZATION GRANT FDF	66,074	207,793	167,243	0	0	0
<b>3</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>66,074</b>	<b>207,793</b>	<b>167,243</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3398	3398 HOSPITAL BIOTERRORISM PREP	2,381	2,200	2,200	0	0	0
<b>3</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>2,381</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3406	3406 SR FARMERS MARKET PRG	2,055	775	525	0	0	0
<b>3</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>2,055</b>	<b>775</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3459	3459 UNIVERSAL NEWBORN HRNG SCRNG	5,495	1,750	1,750	0	0	0
<b>3</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>5,495</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3502	3502 MED RESV SML GRT-NACCHO TRN	879	0	0	0	0	0
<b>3</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3503	3503 AFFRD CARE ACT-HOME VSTNG PRG	2,068	1,865	1,865	0	0	0
<b>3</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>2,068</b>	<b>1,865</b>	<b>1,865</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	3,165	3,300	3,300	0	0	0
<b>3</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>3,165</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3516	3171 IDEA INFANT TODDLER-PRT C	38,382	9,200	9,200	0	0	0
<b>3</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>38,382</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3598	3598 KANSAS TOBACCO CONTROL PROGRAM	7,742	8,500	8,200	0	0	0
<b>3</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>7,742</b>	<b>8,500</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3599	3599 Colorectal Cancer Screening	6,386	6,575	6,575	0	0	0
<b>3</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>6,386</b>	<b>6,575</b>	<b>6,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3602	3602 Public Hlth Crisis Rspnse Fund	1,031	0	0	0	0	0
3	3602	3606 PH CRISIS-COVID 19	13,519	12,620	0	0	0	0
<b>3</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>14,550</b>	<b>12,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3603	3603 Dibetes&Hrt Dis &Strk Pvntn	441	625	625	0	0	0
<b>3</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>441</b>	<b>625</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3607	3607 ALZHEIMERS ASSN INCLUSION FY19	1,115	1,200	1,200	0	0	0
<b>3</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>1,115</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3608	3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	2,661	0	0	0	0	0
<b>3</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>2,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3612	3612 KS NBHS Info Sys M&E	1,818	900	900	0	0	0
<b>3</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>1,818</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	52,416	20,600	20,500	0	0	0
<b>3</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>52,416</b>	<b>20,600</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	74,535	28,400	28,400	0	0	0
<b>3</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>74,535</b>	<b>28,400</b>	<b>28,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	11,890	2,500	2,500	0	0	0
<b>3</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>11,890</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3641	3641 Viral Hepatitis	59,412	711	711	0	0	0
<b>3</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>59,412</b>	<b>711</b>	<b>711</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3657	3657 DRG ENDANGERD CHLDRN IN KS FND	988	1,000	0	0	0	0

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<b>3</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>988</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3660	3660 3660 KS Enviro Health Capacity Prog	3,833	3,833	3,833	0	0	0
<b>3</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>3,833</b>	<b>3,833</b>	<b>3,833</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	4,768	0	0	0	0	0
<b>3</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>4,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3704	3704 3704 FALLS PREV	0	1,740	1,740	0	0	0
<b>3</b>	<b>3704</b>	<b>3704 SUBTOTAL for 3704's</b>	<b>0</b>	<b>1,740</b>	<b>1,740</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3705	3705 3705 SELF-MNGMT ED FUND	0	8,943	8,943	0	0	0
<b>3</b>	<b>3705</b>	<b>3705 SUBTOTAL for 3705's</b>	<b>0</b>	<b>8,943</b>	<b>8,943</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3740	3521 HIV PRVNT PRJS	127,954	132,161	131,650	0	0	0
3	3740	3524 CHW HIV REACH	0	1,234	1,234	0	0	0
<b>3</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>127,954</b>	<b>133,395</b>	<b>132,884</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	44	100	100	0	0	0
<b>3</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>44</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3756	3536 American Rescue Plan State Relief Fund	(650)	0	0	0	0	0
<b>3</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>(650)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3760	3755 ST LOAN REPAYMENT PRG	2,358	2,450	2,450	0	0	0
<b>3</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>2,358</b>	<b>2,450</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3815	3815 3815 BIKE HELMET DISTRIBUTION	15,000	15,000	15,000	0	0	0
<b>3</b>	<b>3815</b>	<b>3815 SUBTOTAL for 3815's</b>	<b>15,000</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	9,465	0	0	0	0	0
<b>3</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>9,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3884	3930 STATE INDOOR RADON GRANT FDF	1,681	2,000	2,000	0	0	0
<b>3</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>1,681</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3896	3896 3896 Preventing Maternal Deaths Fund	111	100	100	0	0	0
<b>3</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>111</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	1,122	1,350	1,350	0	0	0
<b>3</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>1,122</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	26,815	3,250	0	0	0	0
<b>3</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>26,815</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	26	0	0	0	0	0
<b>3</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3931	3931 3931 Expnding COVID-19 Vaccinatn FD	89	0	0	0	0	0
<b>3</b>	<b>3931</b>	<b>3931 SUBTOTAL for 3931's</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3933	3933 3933 WISEWOMAN FUND	3,138	42,700	41,260	0	0	0
<b>3</b>	<b>3933</b>	<b>3933 SUBTOTAL for 3933's</b>	<b>3,138</b>	<b>42,700</b>	<b>41,260</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	8,025	22,496	2,400	0	0	0
<b>3</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>8,025</b>	<b>22,496</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	220	500	500	0	0	0
<b>3</b>	<b>7366</b>	<b>7366 SUBTOTAL for 7366's</b>	<b>220</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	22,711	40,000	40,000	0	0	0
<b>3</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>22,711</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	3,001	3,000	3,000	0	0	0
<b>3</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>3,001</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	7399	7060 UDRGRD PETRO STG TNK REL TRST	4,620	20,000	20,000	0	0	0
<b>3</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>4,620</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	25,906	30,000	30,000	0	0	0
<b>3</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>25,906</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	26,332	40,300	40,300	0	0	0
<b>3</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>26,332</b>	<b>40,300</b>	<b>40,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7969	8600 KPWS SURCHRG SERVICE FEES	11,479	0	0	0	0	0
<b>3</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>11,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>4702</b>	<b>TOTAL Commodities</b>	<b>8,231,806</b>	<b>8,504,410</b>	<b>6,765,940</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	34,122	463,716	132,702	0	0	0
4	1000	0280 Laboratory Move	1,802,858	7,426,142	0	0	0	0
4	1000	0290 LABORATORY	0	666,428	666,757	0	0	0
4	1000	0300 OPERATING EXP-INCLD OFF HOS	97,666	0	0	0	0	0
4	1000	0670 Lyme Disease Prevention & Research	37,365	0	0	0	0	0
4	1000	0800 LAB EQUIPMENT REPLACEMENT	260,615	709,385	280,000	0	0	0
4	1000	1550 Child abuse review and evaluation	410	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,233,036</b>	<b>9,265,671</b>	<b>1,079,459</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2027	2027 2027 KANSAS NEWBORN SCREENING	324,847	7,860	7,860	0	0	0
<b>4</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>324,847</b>	<b>7,860</b>	<b>7,860</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2101	2020 DUI EQUIPMENT FD	33,178	33,150	33,150	0	0	0
<b>4</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>33,178</b>	<b>33,150</b>	<b>33,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2131	2130 POWER GENERATING FAC FF	2,536	300	0	0	0	0
<b>4</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>2,536</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	13,375	13,365	13,365	0	0	0
<b>4</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>13,375</b>	<b>13,365</b>	<b>13,365</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2269	2030 SSA FF	44	0	0	0	0	0
<b>4</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2291	2295 CIVIL REG & HLTH STATS FF	16,484	16,468	16,468	0	0	0
<b>4</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>16,484</b>	<b>16,468</b>	<b>16,468</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2325	2325 2325 Right to Know Fee Fund	479	0	0	0	0	0
<b>4</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>479</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	4,380	4,000	4,000	0	0	0
<b>4</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>4,380</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2513	2230 TRAUMA FD	618	650	650	0	0	0
<b>4</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>618</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2531	2530 RADIATION CONTROL OPS FDF	17,817	15,500	0	0	0	0
<b>4</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>17,817</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3028	3450 CHILD CARE/DEV BLK GRT FDF	9,027	0	0	0	0	0
<b>4</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>9,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3064	3062 MEDICARE FUND	3,379	0	0	0	0	0
4	3064	3421 CLINICAL LAB IMPV AMEND-FDF	25,002	27,030	27,030	0	0	0
<b>4</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>28,381</b>	<b>27,030</b>	<b>27,030</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3069	3069 3069 HLTH CNTRS COVID-19	4,137	0	0	0	0	0
4	3069	3070 MIGRANT HEALTH PRG FDF	221	250	250	0	0	0
<b>4</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>4,358</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
4	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	61,676	0	0	0	0	0
<b>4</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>61,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	8,784	0	0	0	0	0
<b>4</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>8,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	24,801	18,700	18,700	0	0	0
<b>4</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>24,801</b>	<b>18,700</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3092	3092 3092 INTOXILYZER REPLACEMENT	1,242	0	0	0	0	0
<b>4</b>	<b>3092</b>	<b>3092 SUBTOTAL for 3092's</b>	<b>1,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3098	3098 3098 VR QUALITY IMPROVEMENT	3,882	3,890	3,890	0	0	0
<b>4</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>3,882</b>	<b>3,890</b>	<b>3,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3150	3350 BREST/CERV CNCR PRG/DET FDF	552	725	725	0	0	0
4	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	6,118	6,425	6,425	0	0	0
4	3150	3888 EPI/LAB CAPACITY-INFECT DIS	206,689	73,440	69,339	0	0	0
<b>4</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>213,359</b>	<b>80,590</b>	<b>76,489</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	190	200	200	0	0	0
<b>4</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>190</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3292	3292 3292 EMSC-PARTNERSHIP GRANT	65	0	0	0	0	0
<b>4</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3294	3294 3294 INJURY INTERVENTION	706	975	975	0	0	0
<b>4</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>706</b>	<b>975</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3298	3298 3298 RURAL HOSPITAL FLEX PRG	818	500	500	0	0	0
<b>4</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>818</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3328	3310 RYAN WHITE TITLE II FDF	1,817	0	0	0	0	0
4	3328	3311 RYAN WHITE CARE ACT-TTL II	44	0	0	0	0	0
<b>4</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>1,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3329	3319 HOMELAND SECURITY/PREP	476,723	6,800	6,800	0	0	0
<b>4</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>476,723</b>	<b>6,800</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3371	3378 MCH-HEMOPHILIA	40	0	0	0	0	0
4	3371	3379 HRSA-PNMHSASTR	218	500	500	0	0	0
4	3371	3380 St. NBS Sys Priorities Prgm	1,765	35,000	35,000	0	0	0
<b>4</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>2,023</b>	<b>35,500</b>	<b>35,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3372	3150 IMMUNIZATION GRANT FDF	200,004	76,839	64,615	0	0	0
<b>4</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>200,004</b>	<b>76,839</b>	<b>64,615</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	5,208	400	400	0	0	0
<b>4</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>5,208</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3406	3406 3406 SR FARMERS MARKET PRG	13	0	0	0	0	0
<b>4</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	4,024	0	0	0	0	0
<b>4</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>4,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	150	150	0	0	0	0
<b>4</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	555	2,350	2,350	0	0	0
<b>4</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>555</b>	<b>2,350</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	24	100	100	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
4	3511	3511 SUBTOTAL for 3511's	24	100	100	0	0	0
4	3516	3171 IDEA INFANT TODDLER-PRT C	34,773	750	750	0	0	0
4	3516	3516 SUBTOTAL for 3516's	34,773	750	750	0	0	0
4	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	633	775	775	0	0	0
4	3598	3598 SUBTOTAL for 3598's	633	775	775	0	0	0
4	3599	3599 3599 Colorectal Cancer Screening	62	100	100	0	0	0
4	3599	3599 SUBTOTAL for 3599's	62	100	100	0	0	0
4	3602	3606 PH CRISIS-COVID 19	4,234	400	0	0	0	0
4	3602	3602 SUBTOTAL for 3602's	4,234	400	0	0	0	0
4	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	430	650	650	0	0	0
4	3603	3603 SUBTOTAL for 3603's	430	650	650	0	0	0
4	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	68	150	150	0	0	0
4	3607	3607 SUBTOTAL for 3607's	68	150	150	0	0	0
4	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	30,948	9,260	4,760	0	0	0
4	3614	3614 SUBTOTAL for 3614's	30,948	9,260	4,760	0	0	0
4	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	39,005	14,135	14,135	0	0	0
4	3616	3616 SUBTOTAL for 3616's	39,005	14,135	14,135	0	0	0
4	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	2	1,500	1,500	0	0	0
4	3622	3622 SUBTOTAL for 3622's	2	1,500	1,500	0	0	0
4	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	463	500	0	0	0	0
4	3657	3657 SUBTOTAL for 3657's	463	500	0	0	0	0
4	3660	3660 3660 KS Enviro Health Capacity Prog	9,493	9,493	9,493	0	0	0
4	3660	3660 SUBTOTAL for 3660's	9,493	9,493	9,493	0	0	0
4	3683	3683 3683 COVID19 HEALTH DISPARITIES	1,546	0	0	0	0	0
4	3683	3683 SUBTOTAL for 3683's	1,546	0	0	0	0	0
4	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	70	0	0	0	0	0
4	3755	3755 SUBTOTAL for 3755's	70	0	0	0	0	0
4	3756	3536 American Rescue Plan State Relief Fund	(42,629)	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	(42,629)	0	0	0	0	0
4	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	1,402	0	0	0	0	0
4	3832	3832 SUBTOTAL for 3832's	1,402	0	0	0	0	0
4	3884	3930 STATE INDOOR RADON GRANT FDF	11,974	12,500	12,500	0	0	0
4	3884	3884 SUBTOTAL for 3884's	11,974	12,500	12,500	0	0	0
4	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	377	525	525	0	0	0
4	3901	3901 SUBTOTAL for 3901's	377	525	525	0	0	0
4	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	18,259	1,550	0	0	0	0
4	3921	3921 SUBTOTAL for 3921's	18,259	1,550	0	0	0	0
4	3931	3931 3931 Expndng COVID-19 Vaccinatn FD	6,148	0	0	0	0	0
4	3931	3931 SUBTOTAL for 3931's	6,148	0	0	0	0	0
4	3933	3933 3933 WISEWOMAN FUND	591	11,500	11,500	0	0	0
4	3933	3933 SUBTOTAL for 3933's	591	11,500	11,500	0	0	0
4	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	124,718	0	0	0	0	0
4	3934	3934 SUBTOTAL for 3934's	124,718	0	0	0	0	0
4	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	1,110	1,150	0	0	0	0

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<b>4</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>1,110</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7366	7050 SPEC BEQUEST FD-HEALTH	1,698	1,700	1,700	0	0	0
4	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	51,582	56,000	56,000	0	0	0
<b>4</b>	<b>7366</b>	<b>7366 SUBTOTAL for 7366's</b>	<b>53,280</b>	<b>57,700</b>	<b>57,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5412</b>	<b>TOTAL Capital Outlay</b>	<b>3,991,625</b>	<b>9,733,876</b>	<b>1,507,289</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	1000	8750 KDHE LAB	209,373	0	0	0	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>209,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	3150	3888 EPI/LAB CAPACITY-INFECT DIS	297,020	0	0	0	0	0
<b>5</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>297,020</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	1,401,036	0	0	0	0	0
<b>5</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>1,401,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5442</b>	<b>TOTAL Capital Improvements</b>	<b>1,907,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	0270 OP EXP-INCLD OFF HOS-HLTH	49,500	2,052,000	2,052,000	0	0	0
8	1000	0350 AID TO LOCAL UNITS	6,635,205	7,499,545	7,489,126	0	0	0
8	1000	0460 AID TO LCL UNITS-PRIM HLTH PRJ	58,487	13,000	13,000	0	0	0
8	1000	0570 INFANT AND TODDLER PROGRAM	1,931,886	1,931,886	1,931,886	0	0	0
8	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	340,740	404,717	384,296	0	0	0
8	1000	0650 TEEN PREGNANCY PREVENTN ACT	0	194,804	194,804	0	0	0
8	1000	1100 PREGNANCY MAINTENANCE INTV	39,994	39,994	39,994	0	0	0
8	1000	1300 BREAST CANCER SCREENING PROGRM	0	200,000	100,000	0	0	0
8	1000	1400 IMMUNIZATION PROGRAMS	391,861	393,510	392,685	0	0	0
8	1000	1550 Child abuse review and evaluation	750	0	0	0	0	0
8	1000	1720 State Trauma Fund	30,000	30,000	0	0	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>9,478,423</b>	<b>12,759,456</b>	<b>12,597,791</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2000	2105 CIF-HEALTHY START PROGRAM	1,327,365	1,286,135	1,200,000	0	0	0
8	2000	2107 CIF-INFANTS & TODDLERS PRG	1,867,487	1,867,487	1,867,487	0	0	0
8	2000	2109 CIF-SMOKING PREVENTION	553,147	553,147	553,147	0	0	0
<b>8</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>3,747,999</b>	<b>3,706,769</b>	<b>3,620,634</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2653	2320 DISTRICT CORONERS FD	105	110	110	0	0	0
<b>8</b>	<b>2653</b>	<b>2653 SUBTOTAL for 2653's</b>	<b>105</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3028	3450 CHILD CARE/DEV BLK GRT FDF	1,987,038	0	0	0	0	0
8	3028	3453 CDBG CARES	192,181	123,955	123,955	0	0	0
<b>8</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>2,179,219</b>	<b>123,955</b>	<b>123,955</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	300,000	139,412	134,929	0	0	0
<b>8</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>300,000</b>	<b>139,412</b>	<b>134,929</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	32	0	0	0	0	0
8	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	17,268,051	13,458,924	13,458,924	0	0	0
<b>8</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>17,268,083</b>	<b>13,458,924</b>	<b>13,458,924</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3150	3350 BREST/CERV CNCR PRG/DET FDF	197,671	200,000	200,000	0	0	0
8	3150	3888 EPI/LAB CAPACITY-INFECT DIS	1,541,246	18,000	18,000	0	0	0
<b>8</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>1,738,917</b>	<b>218,000</b>	<b>218,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	70,000	30,000	30,000	0	0	0
<b>8</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>70,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3287	3287 3287 EXPNDG PUBLIC HLTH WRKFORCE FD	78,541	0	0	0	0	0
<b>8</b>	<b>3287</b>	<b>3287 SUBTOTAL for 3287's</b>	<b>78,541</b>	<b>0</b>	<b>0</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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
8	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	2,000	2,000	2,000	0	0	0
8	3294	3294 3294 INJURY INTERVENTION	156,400	137,000	137,000	0	0	0
<b>8</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>158,400</b>	<b>139,000</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	56,803	56,803	56,803	0	0	0
<b>8</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>56,803</b>	<b>56,803</b>	<b>56,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3298	3298 3298 RURAL HOSPITAL FLEX PRG	681,000	625,000	625,000	0	0	0
<b>8</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>681,000</b>	<b>625,000</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3328	3310 RYAN WHITE TITLE II FDF	1,283	1,500	1,500	0	0	0
8	3328	3311 RYAN WHITE CARE ACT-TTL II	313,717	2,176,552	2,176,552	0	0	0
<b>8</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>315,000</b>	<b>2,178,052</b>	<b>2,178,052</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3329	3319 HOMELAND SECURITY/PREP	3,409,832	3,500,000	3,500,000	0	0	0
<b>8</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>3,409,832</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3372	3150 IMMUNIZATION GRANT FDF	477,753	353,826	229,782	0	0	0
<b>8</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>477,753</b>	<b>353,826</b>	<b>229,782</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3392	3392 3392 SMALL HOSPITAL IMPV PRG	1,184,262	0	0	0	0	0
<b>8</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>1,184,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3414	0441 MED ASST FDF-MED ADMIN	0	194,804	194,804	0	0	0
<b>8</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>0</b>	<b>194,804</b>	<b>194,804</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	417,793	420,000	0	0	0	0
<b>8</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>417,793</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	1,700,014	1,700,000	1,700,000	0	0	0
<b>8</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>1,700,014</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3516	3171 IDEA INFANT TODDLER-PRT C	1,162,861	820,000	820,000	0	0	0
<b>8</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>1,162,861</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	115,301	115,100	115,100	0	0	0
<b>8</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>115,301</b>	<b>115,100</b>	<b>115,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3602	3606 PH CRISIS-COVID 19	22,337	250,000	0	0	0	0
<b>8</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>22,337</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	221,035	49,000	29,000	0	0	0
<b>8</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>221,035</b>	<b>49,000</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,365,537	1,370,000	1,370,000	0	0	0
<b>8</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>1,365,537</b>	<b>1,370,000</b>	<b>1,370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	1,721,687	1,976,363	1,976,363	0	0	0
<b>8</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>1,721,687</b>	<b>1,976,363</b>	<b>1,976,363</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	1,084,554	760,000	0	0	0	0
<b>8</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>1,084,554</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3756	3536 American Rescue Plan State Relief Fund	10,000,000	0	0	0	0	0
<b>8</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3760	3755 ST LOAN REPAYMENT PRG	281,500	30,000	30,000	0	0	0
<b>8</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>281,500</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	17,500	18,000	18,000	0	0	0
<b>8</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>17,500</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	65,000	6,000	0	0	0	0
<b>8</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>65,000</b>	<b>6,000</b>	<b>0</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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
8	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	10,057,066	4,450,000	4,450,000	0	0	0
<b>8</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>10,057,066</b>	<b>4,450,000</b>	<b>4,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>5922 TOTAL Aid to Locals</b>	<b>69,376,522</b>	<b>49,448,574</b>	<b>47,616,247</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0270 OP EXP-INCLD OFF HOS-HLTH	478,434	784,568	747,171	0	0	0
9	1000	0350 AID TO LOCAL UNITS	760,076	760,076	760,076	0	0	0
9	1000	0460 AID TO LCL UNITS-PRIM HLTH PRJ	15,757,203	19,320,810	18,737,690	0	0	0
9	1000	0570 INFANT AND TODDLER PROGRAM	5,568,114	7,568,114	7,568,114	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	89,296	0	0	0	0	0
9	1000	0650 TEEN PREGNANCY PREVENTN ACT	0	144,042	144,042	0	0	0
9	1000	0680 TOBACCO CESSATION PROGRAM	30,000	30,000	30,000	0	0	0
9	1000	0710 Rural Hospital Bridge Funding	0	2,000,000	0	0	0	0
9	1000	1100 PREGNANCY MAINTENANCE INTV	384,015	891,382	637,698	0	0	0
9	1000	1300 BREAST CANCER SCREENING PROGRM	1,000	611,035	164,336	0	0	0
9	1000	1400 IMMUNIZATION PROGRAMS	5,557	5,557	4,733	0	0	0
9	1000	1450 Specialty health care access programs	500,000	550,000	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	322,250	770,000	380,000	0	0	0
9	1000	1551 Adult Inpatient Behavioral Hlth Srv	5,000,000	5,000,000	0	0	0	0
9	1000	1720 State Trauma Fund	75,000	75,000	0	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>29,274,482</b>	<b>41,314,121</b>	<b>29,477,397</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2000	2105 CIF-HEALTHY START PROGRAM	358,743	360,000	359,879	0	0	0
9	2000	2107 CIF-INFANTS & TODDLERS PRG	3,932,513	3,932,513	3,932,513	0	0	0
9	2000	2109 CIF-SMOKING PREVENTION	332,038	332,038	332,038	0	0	0
9	2000	2115 CIF-SIDS NETWORK GRANT	122,106	122,106	122,106	0	0	0
9	2000	2116 Child Care Health and Safety Grants	0	1,300,000	1,300,000	0	0	0
<b>9</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>4,745,400</b>	<b>6,046,657</b>	<b>6,046,536</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	128,157	2,115,201	2,115,201	0	0	0
9	3028	3453 CDBG CARES	4,786,400	0	0	0	0	0
<b>9</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>4,914,557</b>	<b>2,115,201</b>	<b>2,115,201</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3069	3069 3069 HLTH CNTRS COVID-19	53,664	0	0	0	0	0
9	3069	3070 MIGRANT HEALTH PRG FDF	259,787	260,000	260,000	0	0	0
<b>9</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>313,451</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	220	0	0	0	0	0
<b>9</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	101,035	0	0	0	0	0
9	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	42,899,473	29,638,000	29,638,000	0	0	0
<b>9</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>43,000,508</b>	<b>29,638,000</b>	<b>29,638,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3150	3350 BREST/CERV CNCR PRG/DET FDF	182,661	185,000	185,000	0	0	0
9	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	19,790	19,790	19,790	0	0	0
9	3150	3888 EPI/LAB CAPACITY-INFECT DIS	21,601	31,337	0	0	0	0
<b>9</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>224,052</b>	<b>236,127</b>	<b>204,790</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	463,943	360,000	360,000	0	0	0
<b>9</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>463,943</b>	<b>360,000</b>	<b>360,000</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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
9	3287	3287 3287 EXPNDG PUBLIC HLTH WRKFORCE FD	378,504	0	0	0	0	0
<b>9</b>	<b>3287</b>	<b>3287 SUBTOTAL for 3287's</b>	<b>378,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	234,133	150,000	150,000	0	0	0
9	3294	3294 3294 INJURY INTERVENTION	421,567	340,000	340,000	0	0	0
<b>9</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>655,700</b>	<b>490,000</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3298	3298 3298 RURAL HOSPITAL FLEX PRG	15,000	0	0	0	0	0
<b>9</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3328	3310 RYAN WHITE TITLE II FDF	165,553	0	0	0	0	0
9	3328	3311 RYAN WHITE CARE ACT-TTL II	1,176,650	1,341,438	1,341,438	0	0	0
9	3328	3313 HOPWA	820,500	574,578	574,578	0	0	0
<b>9</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>2,162,703</b>	<b>1,916,016</b>	<b>1,916,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3329	3319 HOMELAND SECURITY/PREP	87,728	80,000	80,000	0	0	0
<b>9</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>87,728</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3372	3150 IMMUNIZATION GRANT FDF	3,237,411	1,406,154	0	0	0	0
<b>9</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>3,237,411</b>	<b>1,406,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	222,615	225,000	225,000	0	0	0
<b>9</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>222,615</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3401	3407 CARDIOVASCULAR HEALTH PRG	(12,604)	0	0	0	0	0
<b>9</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>(12,604)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3406	3406 3406 SR FARMERS MARKET PRG	211,065	189,494	139,494	0	0	0
<b>9</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>211,065</b>	<b>189,494</b>	<b>139,494</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3414	0441 MED ASST FDF-MED ADMIN	0	144,042	144,042	0	0	0
<b>9</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>0</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	7,558	8,400	8,400	0	0	0
<b>9</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>7,558</b>	<b>8,400</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	2,548,487	2,300,000	2,300,000	0	0	0
<b>9</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>2,548,487</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	2,706,096	2,231,741	2,231,741	0	0	0
<b>9</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>2,706,096</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	31,624	50,000	50,000	0	0	0
<b>9</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>31,624</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3599	3599 3599 Colorectal Cancer Screening	117,727	50,000	50,000	0	0	0
<b>9</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>117,727</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	395,554	400,000	400,000	0	0	0
<b>9</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>395,554</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	165,055	135,800	103,800	0	0	0
<b>9</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>165,055</b>	<b>135,800</b>	<b>103,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	677,858	578,800	578,800	0	0	0
<b>9</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>677,858</b>	<b>578,800</b>	<b>578,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	341,551	150,000	150,000	0	0	0
<b>9</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>341,551</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	1,375,396	950,000	0	0	0	0
<b>9</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>1,375,396</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3683	3683 3683 COVID19 HEALTH DISPARITIES	3,280,904	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>9</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>3,280,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3724	3724 3724 Maternal Deaths Due to Violence	42,500	24,894	24,894	0	0	0
<b>9</b>	<b>3724</b>	<b>3724 SUBTOTAL for 3724's</b>	<b>42,500</b>	<b>24,894</b>	<b>24,894</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3740	3521 HIV PRVNT PRJS	274,875	300,748	297,596	0	0	0
<b>9</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>274,875</b>	<b>300,748</b>	<b>297,596</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	121,486	19,000	19,000	0	0	0
<b>9</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>121,486</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3760	3755 ST LOAN REPAYMENT PRG	241,188	315,000	315,000	0	0	0
<b>9</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>241,188</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	1,050,458	341,769	0	0	0	0
<b>9</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>1,050,458</b>	<b>341,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	325,000	330,000	330,000	0	0	0
<b>9</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>325,000</b>	<b>330,000</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	27,500	2,500	0	0	0	0
<b>9</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>27,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3931	3931 3931 Expndng COVID-19 Vaccinatn FD	26,550	0	0	0	0	0
<b>9</b>	<b>3931</b>	<b>3931 SUBTOTAL for 3931's</b>	<b>26,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	500	500	0	0	0	0
<b>9</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>6592 TOTAL Other Assistance</b>	<b>103,947,296</b>	<b>92,609,964</b>	<b>77,955,707</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2101	2020 DUI EQUIPMENT FD	101,689	101,690	101,690	0	0	0
<b>92</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>101,689</b>	<b>101,690</b>	<b>101,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2131	2130 POWER GENERATING FAC FF	82,781	90,000	90,000	0	0	0
<b>92</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>82,781</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	329,866	487,660	487,660	0	0	0
<b>92</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>329,866</b>	<b>487,660</b>	<b>487,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2269	2030 SSA FF	25,086	25,100	25,100	0	0	0
<b>92</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>25,086</b>	<b>25,100</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2291	2295 CIVIL REG & HLTH STATS FF	1,296,720	1,297,320	1,297,320	0	0	0
<b>92</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>1,296,720</b>	<b>1,297,320</b>	<b>1,297,320</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2325	2325 2325 Right to Know Fee Fund	83,959	60,000	60,000	0	0	0
<b>92</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>83,959</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2415	2280 NUCLEAR SFTY EMER PREP SP REV	89,133	93,000	93,000	0	0	0
<b>92</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>89,133</b>	<b>93,000</b>	<b>93,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2505	2250 HEALTH FACILITIES REVIEW FD	55,957	18,000	18,000	0	0	0
<b>92</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>55,957</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2513	2230 TRAUMA FD	69,044	70,000	70,000	0	0	0
<b>92</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>69,044</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2531	2530 RADIATION CONTROL OPS FDF	281,159	288,000	288,000	0	0	0
<b>92</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>281,159</b>	<b>288,000</b>	<b>288,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3028	3450 CHILD CARE/DEV BLK GRT FDF	0	360,000	360,000	0	0	0
<b>92</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3031	3640 OFFICE OF RURAL HEALTH FDF	22,401	29,000	29,000	0	0	0
<b>92</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>22,401</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
92	3064	3062 MEDICARE FUND	220,801	220,947	220,947	0	0	0
92	3064	3063 MEDICARE FUND-OASIS	2,219	0	0	0	0	0
92	3064	3065 MEDICARE FDF-XFER TO ST AGYS	9,087	6,000	6,000	0	0	0
92	3064	3421 CLINICAL LAB IMPV AMEND-FDF	42,660	70,650	70,650	0	0	0
<b>92</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>274,767</b>	<b>297,597</b>	<b>297,597</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3069	3070 MIGRANT HEALTH PRG FDF	236,180	234,000	234,000	0	0	0
<b>92</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>236,180</b>	<b>234,000</b>	<b>234,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	208,368	58,580	59,211	0	0	0
<b>92</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>208,368</b>	<b>58,580</b>	<b>59,211</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	67,812	57,200	57,200	0	0	0
<b>92</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>67,812</b>	<b>57,200</b>	<b>57,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	210,469	211,000	211,000	0	0	0
92	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	2,837	3,000	3,000	0	0	0
<b>92</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>213,306</b>	<b>214,000</b>	<b>214,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3098	3098 3098 VR QUALITY IMPROVEMENT	24,007	24,000	24,000	0	0	0
<b>92</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>24,007</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3150	3350 BREST/CERV CNCR PRG/DET FDF	222,738	200,000	200,000	0	0	0
92	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	29,354	35,000	35,000	0	0	0
92	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	117,112	65,000	65,000	0	0	0
92	3150	3888 EPI/LAB CAPACITY-INFECT DIS	39,990,335	1,870,901	984,467	0	0	0
<b>92</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>40,359,539</b>	<b>2,170,901</b>	<b>1,284,467</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	32,322	34,000	34,000	0	0	0
<b>92</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>32,322</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	12,142	13,000	13,000	0	0	0
<b>92</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>12,142</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3293	3293 3293 PRIMARY CARE OFFICES	23,618	24,000	24,000	0	0	0
<b>92</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>23,618</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	11,781	9,000	9,000	0	0	0
92	3294	3294 3294 INJURY INTERVENTION	903,600	708,990	708,990	0	0	0
<b>92</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>915,381</b>	<b>717,990</b>	<b>717,990</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	57,569	57,569	57,569	0	0	0
<b>92</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>57,569</b>	<b>57,569</b>	<b>57,569</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3298	3298 3298 RURAL HOSPITAL FLEX PRG	36,225	40,000	40,000	0	0	0
<b>92</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>36,225</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	94,208	116,370	117,507	0	0	0
92	3328	3313 HOPWA	13,259	25,605	25,605	0	0	0
<b>92</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>107,467</b>	<b>141,975</b>	<b>143,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3329	3319 HOMELAND SECURITY/PREP	385,220	351,522	351,522	0	0	0
<b>92</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>385,220</b>	<b>351,522</b>	<b>351,522</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3371	3375 KS ST SYS DEV INTV-SSDI	14,384	14,384	14,384	0	0	0
92	3371	3377 INTGRTD COMM SYS-CSHCN-ST IMPL	5,133	0	0	0	0	0
92	3371	3378 MCH-HEMOPHILIA	16,966	0	0	0	0	0
92	3371	3379 HRSA-PNMHSASTR	24,817	29,649	29,649	0	0	0
92	3371	3380 St. NBS Sys Priorities Prgm	0	20,022	20,022	0	0	0
<b>92</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>61,300</b>	<b>64,055</b>	<b>64,055</b>	<b>0</b>	<b>0</b>	<b>0</b>

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92	3372	3150 IMMUNIZATION GRANT FDF	388,034	2,427,510	541,056	0	0	0
<b>92</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>388,034</b>	<b>2,427,510</b>	<b>541,056</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3392	3392 3392 SMALL HOSPITAL IMPV PRG	12,343	19,000	19,000	0	0	0
<b>92</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>12,343</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	72,067	80,000	80,000	0	0	0
<b>92</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>72,067</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3401	3407 CARDIOVASCULAR HEALTH PRG	25,253	0	0	0	0	0
<b>92</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>25,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3406	3406 3406 SR FARMERS MARKET PRG	2,697	2,477	2,300	0	0	0
<b>92</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>2,697</b>	<b>2,477</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	72,230	73,612	73,612	0	0	0
<b>92</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>72,230</b>	<b>73,612</b>	<b>73,612</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	0	0	75,000	0	0	0
<b>92</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	87,436	75,000	75,000	0	0	0
<b>92</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>87,436</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	58,905	37,026	37,026	0	0	0
<b>92</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>58,905</b>	<b>37,026</b>	<b>37,026</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	166,474	125,500	125,000	0	0	0
<b>92</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>166,474</b>	<b>125,500</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3599	3599 3599 Colorectal Cancer Screening	49,944	87,007	87,007	0	0	0
<b>92</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>49,944</b>	<b>87,007</b>	<b>87,007</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3602	3606 PH CRISIS-COVID 19	472,643	0	0	0	0	0
<b>92</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>472,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	126,756	88,078	88,078	0	0	0
<b>92</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>126,756</b>	<b>88,078</b>	<b>88,078</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	22,063	0	0	0	0	0
<b>92</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>22,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	0	35,959	35,959	0	0	0
<b>92</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>0</b>	<b>35,959</b>	<b>35,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	63,065	0	0	0	0	0
<b>92</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>63,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3612	3612 3612 KS NBHS Info Sys M&E	11,212	20,089	20,089	0	0	0
<b>92</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>11,212</b>	<b>20,089</b>	<b>20,089</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	90,243	82,500	81,500	0	0	0
<b>92</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>90,243</b>	<b>82,500</b>	<b>81,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	329,639	350,000	350,000	0	0	0
<b>92</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>329,639</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	50,590	81,594	81,594	0	0	0
<b>92</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>50,590</b>	<b>81,594</b>	<b>81,594</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3641	3641 3641 Viral Hepatitis	36,596	16,851	16,851	0	0	0
<b>92</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>36,596</b>	<b>16,851</b>	<b>16,851</b>	<b>0</b>	<b>0</b>	<b>0</b>

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92	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	0	0	50,000	0	0	0
<b>92</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3660	3660 3660 KS Enviro Health Capacity Prog	64,282	67,465	67,465	0	0	0
<b>92</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>64,282</b>	<b>67,465</b>	<b>67,465</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3704	3704 3704 FALLS PREV	0	21,575	21,575	0	0	0
<b>92</b>	<b>3704</b>	<b>3704 SUBTOTAL for 3704's</b>	<b>0</b>	<b>21,575</b>	<b>21,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3705	3705 3705 SELF-MNGMT ED FUND	0	21,575	21,575	0	0	0
<b>92</b>	<b>3705</b>	<b>3705 SUBTOTAL for 3705's</b>	<b>0</b>	<b>21,575</b>	<b>21,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3724	3724 3724 Maternal Deaths Due to Violence	9,597	16,892	16,892	0	0	0
<b>92</b>	<b>3724</b>	<b>3724 SUBTOTAL for 3724's</b>	<b>9,597</b>	<b>16,892</b>	<b>16,892</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3740	3521 HIV PRVNT PRJS	70,012	104,119	101,726	0	0	0
92	3740	3524 CHW HIV REACH	0	39,252	39,252	0	0	0
<b>92</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>70,012</b>	<b>143,371</b>	<b>140,978</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	7,262	700	700	0	0	0
<b>92</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>7,262</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	60,424	0	0	0	0	0
<b>92</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>60,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3884	3930 STATE INDOOR RADON GRANT FDF	214,779	96,000	96,000	0	0	0
<b>92</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>214,779</b>	<b>96,000</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3896	3896 3896 Preventing Maternal Deaths Fund	28,480	45,581	45,581	0	0	0
<b>92</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>28,480</b>	<b>45,581</b>	<b>45,581</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	14,000	81,375	81,375	0	0	0
<b>92</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>14,000</b>	<b>81,375</b>	<b>81,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	38,082	3,500	0	0	0	0
<b>92</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>38,082</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3931	3931 3931 Expnding COVID-19 Vaccinatn FD	9,059	0	0	0	0	0
<b>92</b>	<b>3931</b>	<b>3931 SUBTOTAL for 3931's</b>	<b>9,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	15,828	38,487	0	0	0	0
<b>92</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>15,828</b>	<b>38,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7372</b>	<b>TOTAL Non-Expense Items</b>	<b>48,123,013</b>	<b>11,579,883</b>	<b>8,887,706</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7372</b>	<b>TOTAL All Funds</b>	<b>359,746,884</b>	<b>295,764,130</b>	<b>240,573,673</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2026A0200264

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0010	OPERATING EXPENDITURES	0	50,878	51,461	0	0	0
0270	OP EXP-INCLD OFF HOS-HLTH	4,536,293	17,778,291	13,395,200	0	0	0
0280	Laboratory Move	1,807,658	7,466,142	0	0	0	0
0290	LABORATORY	0	2,985,387	2,999,883	0	0	0
0300	OPERATING EXP-INCLD OFF HOS	1,939,585	24,268	0	0	0	0
0350	AID TO LOCAL UNITS	7,395,291	8,259,621	8,249,202	0	0	0
0460	AID TO LCL UNITS-PRIM HLTH PRJ	15,815,690	19,333,810	18,750,690	0	0	0
0570	INFANT AND TODDLER PROGRAM	7,500,000	9,500,000	9,500,000	0	0	0
0580	CHILDCARE PILOT	0	2,500,000	0	0	0	0
0610	AID TO LCL UNITS-WOMENS WELLNESS	483,875	464,717	444,296	0	0	0
0650	TEEN PREGNANCY PREVENTN ACT	0	338,846	338,846	0	0	0
0670	Lyme Disease Prevention & Research	109,969	177,794	140,000	0	0	0
0680	TOBACCO CESSATION PROGRAM	838,231	1,039,281	938,756	0	0	0
0710	Rural Hospital Bridge Funding	0	2,000,000	0	0	0	0
0800	LAB EQUIPMENT REPLACEMENT	260,615	709,385	280,000	0	0	0
0900	VACCINE PURCHASES	330,185	329,607	329,607	0	0	0
1100	PREGNANCY MAINTENANCE INTV	424,009	931,376	677,692	0	0	0
1300	BREAST CANCER SCREENING PROGRM	636,633	2,576,035	1,219,336	0	0	0
1400	IMMUNIZATION PROGRAMS	397,418	399,067	397,418	0	0	0
1450	Specialty health care access programs	500,000	550,000	0	0	0	0
1500	CEREBRAL PALSY POSTURE SEATING	303,537	303,537	303,537	0	0	0
1550	Child abuse review and evaluation	608,254	1,333,892	807,112	0	0	0
1551	Adult Inpatient Behavioral Hlth Srv	5,000,000	5,000,000	0	0	0	0
1552	HIV TESTING	70,000	48,600	0	0	0	0
1710	PKU TREATMENT	174,542	475,314	199,274	0	0	0
1720	State Trauma Fund	214,484	502,183	300,000	0	0	0
8750	KDHE LAB	223,893	0	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>49,570,162</b>	<b>85,078,031</b>	<b>59,322,310</b>	<b>0</b>	<b>0</b>	<b>0</b>
1802	SWPF-CONTAMINATION REMEDIATION	32,001	32,000	0	0	0	0
1810	Milford-Marion reserv hrmfl algae pilot	31,409	0	0	0	0	0
NEW6	WATER QUALITY	0	0	32,000	0	0	0
<b>1800</b>	<b>SUBTOTAL STATE WATER PLAN FUND</b>	<b>63,410</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2105	CIF-HEALTHY START PROGRAM	1,806,882	1,791,545	1,660,924	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	122,106	122,106	122,106	0	0	0
2116	Child Care Health and Safety Grants	0	1,300,000	1,300,000	0	0	0
<b>2000</b>	<b>SUBTOTAL CHILDRENS INITIATIVES FUND</b>	<b>8,730,948</b>	<b>10,015,611</b>	<b>9,884,990</b>	<b>0</b>	<b>0</b>	<b>0</b>
2830	AIR QUALITY FF	9,745	8,951	9,016	0	0	0
<b>2020</b>	<b>SUBTOTAL AIR QUALITY FF</b>	<b>9,745</b>	<b>8,951</b>	<b>9,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
2027	KANSAS NEWBORN SCREENING	5,343,372	4,921,886	4,921,067	0	0	0
<b>2027</b>	<b>SUBTOTAL KANSAS NEWBORN SCREENING</b>	<b>5,343,372</b>	<b>4,921,886</b>	<b>4,921,067</b>	<b>0</b>	<b>0</b>	<b>0</b>

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2060	LAB MEDICAID COST RCVY FD-ENV	40,398	40,636	40,636	0	0	0
<b>2092</b>	<b>SUBTOTAL LAB MEDICAID COST RCVY FD-ENV</b>	<b>40,398</b>	<b>40,636</b>	<b>40,636</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020	DUI EQUIPMENT FD	534,792	564,947	568,581	0	0	0
<b>2101</b>	<b>SUBTOTAL DRIVING UNDR THE INFLU EQUIP FD</b>	<b>534,792</b>	<b>564,947</b>	<b>568,581</b>	<b>0</b>	<b>0</b>	<b>0</b>
2130	POWER GENERATING FAC FF	477,074	538,850	547,094	0	0	0
<b>2131</b>	<b>SUBTOTAL POWER GENERATING FAC FF</b>	<b>477,074</b>	<b>538,850</b>	<b>547,094</b>	<b>0</b>	<b>0</b>	<b>0</b>
2161	OFFICE OF LABORATORY SVCS OPER	1,840,672	2,480,380	2,494,156	0	0	0
<b>2161</b>	<b>SUBTOTAL OFFICE OF LABORATORY SVCS OPER</b>	<b>1,840,672</b>	<b>2,480,380</b>	<b>2,494,156</b>	<b>0</b>	<b>0</b>	<b>0</b>
2160	HLTH & ENVIR TRN FF-HLTH	12,671	20,700	20,700	0	0	0
<b>2183</b>	<b>SUBTOTAL HLTH &amp; ENVIR TRN FF-HLTH</b>	<b>12,671</b>	<b>20,700</b>	<b>20,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
2030	SSA FF	121,704	178,512	179,072	0	0	0
<b>2269</b>	<b>SUBTOTAL SSA FF</b>	<b>121,704</b>	<b>178,512</b>	<b>179,072</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	29,423	38,781	38,846	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>29,423</b>	<b>38,781</b>	<b>38,846</b>	<b>0</b>	<b>0</b>	<b>0</b>
2120	VOLUNTARY CLEANUP FD	5,000	5,000	5,000	0	0	0
<b>2288</b>	<b>SUBTOTAL VOLUNTARY CLEANUP FD</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2295	CIVIL REG & HLTH STATS FF	5,774,192	6,170,114	6,209,129	0	0	0
<b>2291</b>	<b>SUBTOTAL CIVIL REG &amp; HLTH STATS FF</b>	<b>5,774,192</b>	<b>6,170,114</b>	<b>6,209,129</b>	<b>0</b>	<b>0</b>	<b>0</b>
2313	Child Care Criminal Backround	282	430,000	430,000	0	0	0
<b>2313</b>	<b>SUBTOTAL CHILD CARE BCKGRND &amp; FNGRPRT</b>	<b>282</b>	<b>430,000</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2325	Right to Know Fee Fund	314,781	290,361	286,406	0	0	0
<b>2325</b>	<b>SUBTOTAL Right to Know Fee Fund</b>	<b>314,781</b>	<b>290,361</b>	<b>286,406</b>	<b>0</b>	<b>0</b>	<b>0</b>
2280	NUCLEAR SFTY EMER PREP SP REV	445,044	467,356	463,948	0	0	0
<b>2415</b>	<b>SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF</b>	<b>445,044</b>	<b>467,356</b>	<b>463,948</b>	<b>0</b>	<b>0</b>	<b>0</b>
2250	HEALTH FACILITIES REVIEW FD	405,555	208,312	209,809	0	0	0
<b>2505</b>	<b>SUBTOTAL HEALTH FACILITIES REVIEW FD</b>	<b>405,555</b>	<b>208,312</b>	<b>209,809</b>	<b>0</b>	<b>0</b>	<b>0</b>
2230	TRAUMA FD	354,345	407,145	409,844	0	0	0
2234	TRAUMA FD-OFFICIAL HOSPITALITY	160	3,000	3,000	0	0	0

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<b>2513</b>	<b>SUBTOTAL TRAUMA FD</b>	<b>354,505</b>	<b>410,145</b>	<b>412,844</b>	<b>0</b>	<b>0</b>	<b>0</b>
2290	HAZARDOUS WASTE MGMT FD	9,829	0	0	0	0	0
<b>2519</b>	<b>SUBTOTAL HAZARDOUS WASTE MGMT FD</b>	<b>9,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2530	RADIATION CONTROL OPS FDF	1,408,995	1,606,268	1,603,079	0	0	0
<b>2531</b>	<b>SUBTOTAL RADIATION CONTROL OP FF</b>	<b>1,408,995</b>	<b>1,606,268</b>	<b>1,603,079</b>	<b>0</b>	<b>0</b>	<b>0</b>
2320	DISTRICT CORONERS FD	770,432	475,745	475,745	0	0	0
<b>2653</b>	<b>SUBTOTAL DISTRICT CORONERS FD</b>	<b>770,432</b>	<b>475,745</b>	<b>475,745</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	3,572	63,534	64,318	0	0	0
<b>2731</b>	<b>SUBTOTAL MAT CTR/CHLD CARE LIC FF</b>	<b>3,572</b>	<b>63,534</b>	<b>64,318</b>	<b>0</b>	<b>0</b>	<b>0</b>
2798	WATER PROGRAM MANAGEMENT FD	7,953	0	0	0	0	0
<b>2798</b>	<b>SUBTOTAL WATER PROGRAM MANAGEMENT FD</b>	<b>7,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2720	SPNSD PRJ OH FD-ENV-FRM FF	(206)	0	0	0	0	0
<b>2911</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR</b>	<b>(206)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SPNSD PRJ OH FD-HLTH-FRM FF	8,084	3,700	3,700	0	0	0
<b>2912</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH</b>	<b>8,084</b>	<b>3,700</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
3450	CHILD CARE/DEV BLK GRT FDF	4,423,929	5,808,258	5,903,970	0	0	0
3453	CDBG CARES	5,781,513	123,955	123,955	0	0	0
<b>3028</b>	<b>SUBTOTAL 93.575-CHLD CARE/DEVL P BLK GRT</b>	<b>10,205,442</b>	<b>5,932,213</b>	<b>6,027,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
3640	OFFICE OF RURAL HEALTH FDF	216,248	216,022	213,091	0	0	0
<b>3031</b>	<b>SUBTOTAL 93.913-RURAL HEALTH OFFICE OPS</b>	<b>216,248</b>	<b>216,022</b>	<b>213,091</b>	<b>0</b>	<b>0</b>	<b>0</b>
3002	EPA-PRENPL EXSTG STS-FED-ENVIR	29,926	30,000	30,000	0	0	0
<b>3040</b>	<b>SUBTOTAL 66.802-POL SBDV/IND TRB ST COP</b>	<b>29,926</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3062	MEDICARE FUND	2,003,526	1,612,571	1,625,886	0	0	0
3063	MEDICARE FUND-OASIS	137,172	0	0	0	0	0
3065	MEDICARE FDF-XFER TO ST AGYS	100,708	60,344	61,173	0	0	0
3421	CLINICAL LAB IMPV AMEND-FDF	328,904	404,124	406,518	0	0	0
<b>3064</b>	<b>SUBTOTAL 93.777-ST SRVY/CRT-HLTH CR PRO</b>	<b>2,570,310</b>	<b>2,077,039</b>	<b>2,093,577</b>	<b>0</b>	<b>0</b>	<b>0</b>
3069	HLTH CNTRS COVID-19	314,856	0	0	0	0	0
3070	MIGRANT HEALTH PRG FDF	2,011,455	1,771,682	1,777,819	0	0	0

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<b>3069</b>	<b>SUBTOTAL CONSOLIDATED HLTH CTRS</b>	<b>2,326,311</b>	<b>1,771,682</b>	<b>1,777,819</b>	<b>0</b>	<b>0</b>	<b>0</b>
3080	VENEREAL DISEASE CTRL PRJ FDF	2,769,787	614,819	615,568	0	0	0
<b>3070</b>	<b>SUBTOTAL 93.977-PRVNT HLT-SXLY TRNS DIS</b>	<b>2,769,787</b>	<b>614,819</b>	<b>615,568</b>	<b>0</b>	<b>0</b>	<b>0</b>
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	565,627	481,771	484,667	0	0	0
<b>3071</b>	<b>SUBTOTAL TUBRC CTL GRT/COOP AGR</b>	<b>565,627</b>	<b>481,771</b>	<b>484,667</b>	<b>0</b>	<b>0</b>	<b>0</b>
3103	WOMEN/INFNT/CHLD HLTH-ST OP	3,866,964	4,198,666	4,215,212	0	0	0
3104	WOMEN/INFNT/CHLD HLTH-FOOD	60,772,662	43,604,776	43,605,588	0	0	0
<b>3077</b>	<b>SUBTOTAL 10.557-SPC SUP NUTR-WM/INF/CHD</b>	<b>64,639,626</b>	<b>47,803,442</b>	<b>47,820,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
3092	INTOXILYZER REPLACEMENT	117,696	160,000	160,000	0	0	0
<b>3092</b>	<b>SUBTOTAL INTOXILYZER REPLACEMENT</b>	<b>117,696</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3098	VR QUALITY IMPROVEMENT	170,169	212,914	213,475	0	0	0
<b>3098</b>	<b>SUBTOTAL VR QUALITY IMPROVEMENT</b>	<b>170,169</b>	<b>212,914</b>	<b>213,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
3350	BREST/CERV CNCR PRG/DET FDF	3,125,611	3,194,398	3,206,284	0	0	0
3355	B&CC PRG-CANCER REGISTRIES	0	734,086	734,086	0	0	0
3360	B&CC PRG-COMPREHENSIVE CANCER	1,255,451	496,058	497,491	0	0	0
3885	COLLAB APP-CHRNC DIS-BRFSS	831,468	756,721	761,118	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	74,995,300	20,812,263	13,585,931	0	0	0
3889	ADULT VIRAL HEPATIS PRVNT	3,988	0	0	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>80,211,818</b>	<b>25,993,526</b>	<b>18,784,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
3284	SAMHSA-PROJECT LAUNCH INTV	739,522	699,139	701,940	0	0	0
<b>3284</b>	<b>SUBTOTAL SUB ABS/MNTL HLTH SVC</b>	<b>739,522</b>	<b>699,139</b>	<b>701,940</b>	<b>0</b>	<b>0</b>	<b>0</b>
3287	EXPNDG PUBLIC HLTH WRKFORCE FD	457,045	0	0	0	0	0
<b>3287</b>	<b>SUBTOTAL EXPNDG PUBLIC HLTH WRKFORCE FD</b>	<b>457,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3292	EMSC-PARTNERSHIP GRANT	89,792	99,915	100,833	0	0	0
<b>3292</b>	<b>SUBTOTAL EMER MED SVC- CHLDRN</b>	<b>89,792</b>	<b>99,915</b>	<b>100,833</b>	<b>0</b>	<b>0</b>	<b>0</b>
3293	PRIMARY CARE OFFICES	194,539	168,034	168,946	0	0	0
<b>3293</b>	<b>SUBTOTAL COOR/DEV PRMY CR OFC-CO</b>	<b>194,539</b>	<b>168,034</b>	<b>168,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
3290	SEXUAL VIOLENCE PRVNT/EDU	469,152	385,348	385,460	0	0	0
3291	KS Adv Violence-Epi RTP	77,872	111,795	113,221	0	0	0
3294	INJURY INTERVENTION	3,508,349	2,921,171	2,858,711	0	0	0
<b>3294</b>	<b>SUBTOTAL INJY PRVTN/CTL RSCH-COM</b>	<b>4,055,373</b>	<b>3,418,314</b>	<b>3,357,392</b>	<b>0</b>	<b>0</b>	<b>0</b>
3295	WATER SUPPLY FDF	54,063	53,951	54,016	0	0	0

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<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTRNSHP GRTS</b>	<b>54,063</b>	<b>53,951</b>	<b>54,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
3296	CHLDHD LEAD POISNG PRVNT PRG	455,208	575,257	579,315	0	0	0
<b>3296</b>	<b>SUBTOTAL CHLD LEAD POISONG PRVNT</b>	<b>455,208</b>	<b>575,257</b>	<b>579,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
3298	RURAL HOSPITAL FLEX PRG	1,122,508	1,103,323	1,106,484	0	0	0
<b>3298</b>	<b>SUBTOTAL ST RURAL HOSP FLEX PRG</b>	<b>1,122,508</b>	<b>1,103,323</b>	<b>1,106,484</b>	<b>0</b>	<b>0</b>	<b>0</b>
3310	RYAN WHITE TITLE II FDF	3,549,476	3,449,692	3,427,739	0	0	0
3311	RYAN WHITE CARE ACT-TTL II	6,823,085	7,782,414	7,783,418	0	0	0
3313	HOPWA	833,759	600,183	600,183	0	0	0
3318	ADAP Shortfall	237,218	725,376	725,376	0	0	0
<b>3328</b>	<b>SUBTOTAL 93.917-HIV CARE FORMULA GRANT</b>	<b>11,443,538</b>	<b>12,557,665</b>	<b>12,536,716</b>	<b>0</b>	<b>0</b>	<b>0</b>
3319	HOMELAND SECURITY/PREP	7,072,879	6,712,315	6,728,769	0	0	0
<b>3329</b>	<b>SUBTOTAL PUB HLTH EMER PREP</b>	<b>7,072,879</b>	<b>6,712,315</b>	<b>6,728,769</b>	<b>0</b>	<b>0</b>	<b>0</b>
3374	CSHNC PROJECT	82,019	216,862	219,182	0	0	0
3375	KS ST SYS DEV INTV-SSDI	104,016	123,764	124,629	0	0	0
3376	CISS-SECCESS PLANNING-ECCS	105,934	188,090	189,320	0	0	0
3377	INTGRTD COMM SYS-CSHCN-ST IMPL	5,133	0	0	0	0	0
3378	MCH-HEMOPHILIA	915,658	250,737	51,315	0	0	0
3379	HRSA-PNMHSASTR	751,894	693,032	694,011	0	0	0
3380	St. NBS Sys Priorities Prgm	63,649	357,201	358,130	0	0	0
<b>3371</b>	<b>SUBTOTAL MATRNL/CHLD HLTH CONSLD</b>	<b>2,028,303</b>	<b>1,829,686</b>	<b>1,636,587</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	15,036,320	21,717,211	5,330,529	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>15,036,320</b>	<b>21,717,211</b>	<b>5,330,529</b>	<b>0</b>	<b>0</b>	<b>0</b>
3392	SMALL HOSPITAL IMPV PRG	1,246,700	1,209,184	1,210,392	0	0	0
<b>3392</b>	<b>SUBTOTAL SML RURAL HOSP IMPV GRT</b>	<b>1,246,700</b>	<b>1,209,184</b>	<b>1,210,392</b>	<b>0</b>	<b>0</b>	<b>0</b>
3398	HOSPITAL BIOTERRORISM PREP	2,007,811	2,062,539	2,065,440	0	0	0
<b>3398</b>	<b>SUBTOTAL 93.889-NATL BIOTRSM HOSP PREP</b>	<b>2,007,811</b>	<b>2,062,539</b>	<b>2,065,440</b>	<b>0</b>	<b>0</b>	<b>0</b>
3407	CARDIOVASCULAR HEALTH PRG	12,742	0	0	0	0	0
<b>3401</b>	<b>SUBTOTAL 93.945-CHRNC DIS PRVNT/CTL AST</b>	<b>12,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3406	SR FARMERS MARKET PRG	277,312	278,671	154,244	0	0	0
<b>3406</b>	<b>SUBTOTAL 10.576-SR FARMR MRKT NUTR PRG</b>	<b>277,312</b>	<b>278,671</b>	<b>154,244</b>	<b>0</b>	<b>0</b>	<b>0</b>
0441	MED ASST FDF-MED ADMIN	240,027	742,048	745,647	0	0	0
<b>3414</b>	<b>SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG</b>	<b>240,027</b>	<b>742,048</b>	<b>745,647</b>	<b>0</b>	<b>0</b>	<b>0</b>
3459	UNIVERSAL NEWBORN HRNG SCRNG	231,694	229,716	231,291	0	0	0
<b>3459</b>	<b>SUBTOTAL UNI NEWBORN HRNG SCRNG</b>	<b>231,694</b>	<b>229,716</b>	<b>231,291</b>	<b>0</b>	<b>0</b>	<b>0</b>



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3502	MED RESV SML GRT-NACCHO TRN	780,155	736,762	147,991	0	0	0
<b>3502</b>	<b>SUBTOTAL 93.008-MED RESV SMALL GRT PRG</b>	<b>780,155</b>	<b>736,762</b>	<b>147,991</b>	<b>0</b>	<b>0</b>	<b>0</b>
3503	AFFRD CARE ACT-HOME VSTNG PRG	5,561,656	5,654,946	5,662,594	0	0	0
<b>3503</b>	<b>SUBTOTAL 93.505-ACA-HOME VISITING PRG</b>	<b>5,561,656</b>	<b>5,654,946</b>	<b>5,662,594</b>	<b>0</b>	<b>0</b>	<b>0</b>
3160	DIAGNOSTIC X-RAY PRG FDF-ENVIR	128,194	158,476	159,616	0	0	0
<b>3511</b>	<b>SUBTOTAL 99.008-MAMGRPHY QLTQ STNDR ACT</b>	<b>128,194</b>	<b>158,476</b>	<b>159,616</b>	<b>0</b>	<b>0</b>	<b>0</b>
3171	IDEA INFANT TODDLER-PRT C	5,740,947	4,794,237	4,800,481	0	0	0
<b>3516</b>	<b>SUBTOTAL SECP EDU-INF/FMLYS</b>	<b>5,740,947</b>	<b>4,794,237</b>	<b>4,800,481</b>	<b>0</b>	<b>0</b>	<b>0</b>
3598	KANSAS TOBACCO CONTROL PROGRAM	1,504,514	1,497,044	1,355,505	0	0	0
<b>3598</b>	<b>SUBTOTAL KANSAS TOBACCO CONTROL PROGRAM</b>	<b>1,504,514</b>	<b>1,497,044</b>	<b>1,355,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
3599	Colorectal Cancer Screening	853,558	738,861	745,554	0	0	0
<b>3599</b>	<b>SUBTOTAL Colorectal Cancer Screening</b>	<b>853,558</b>	<b>738,861</b>	<b>745,554</b>	<b>0</b>	<b>0</b>	<b>0</b>
3602	Public Hlth Crisis Rspnse Fund	1,294	0	0	0	0	0
3606	PH CRISIS-COVID 19	4,109,782	2,107,192	225,046	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>4,111,076</b>	<b>2,107,192</b>	<b>225,046</b>	<b>0</b>	<b>0</b>	<b>0</b>
3603	Dibetes&Hrt Dis &Strk Pvntr	837,294	875,756	879,552	0	0	0
<b>3603</b>	<b>SUBTOTAL Dibetes&amp;HRT Dis&amp;Stroke Pvntr</b>	<b>837,294</b>	<b>875,756</b>	<b>879,552</b>	<b>0</b>	<b>0</b>	<b>0</b>
3604	INV STRGT DBTS/HRT DS/STRK PRV	54,128	0	0	0	0	0
<b>3604</b>	<b>SUBTOTAL INV STRGT DBTS/HRT DS/STRK PRV</b>	<b>54,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3607	ALZHEIMERS ASSN INCLUSION FY19	195,700	279,863	281,872	0	0	0
<b>3607</b>	<b>SUBTOTAL ALZHEIMERS ASSN INCLUSION FUND</b>	<b>195,700</b>	<b>279,863</b>	<b>281,872</b>	<b>0</b>	<b>0</b>	<b>0</b>
3608	ESSA/PRESCHL DVLPMNT GRNT 0-5	172,920	0	0	0	0	0
<b>3608</b>	<b>SUBTOTAL ESSA/PRESCHL DVLPMNT GRNT 0-5</b>	<b>172,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3612	KS NBHS Info Sys M&E	76,387	158,150	158,179	0	0	0
<b>3612</b>	<b>SUBTOTAL KS NBHS Info Sys M&amp;E</b>	<b>76,387</b>	<b>158,150</b>	<b>158,179</b>	<b>0</b>	<b>0</b>	<b>0</b>
3200	PREV HLTH/HLTH SVC BLK GRT FDF	1,407,260	1,087,842	1,030,969	0	0	0
<b>3614</b>	<b>SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK</b>	<b>1,407,260</b>	<b>1,087,842</b>	<b>1,030,969</b>	<b>0</b>	<b>0</b>	<b>0</b>

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3210	MAT/CHLD HLTH SVC BLK BRNT FDF	5,443,429	4,944,275	4,965,151	0	0	0
<b>3616</b>	<b>SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC</b>	<b>5,443,429</b>	<b>4,944,275</b>	<b>4,965,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
3220	NATL CTR FOR HLTH STATS FDF	343,199	463,770	469,803	0	0	0
<b>3617</b>	<b>SUBTOTAL 99.007-NATL CTR FOR HLTH STAT</b>	<b>343,199</b>	<b>463,770</b>	<b>469,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
3271	KS TTL X-FMLY PLNG SVCS PRG	2,560,681	2,561,611	2,564,274	0	0	0
<b>3622</b>	<b>SUBTOTAL 93.217-FAMILY PLANNING SVC</b>	<b>2,560,681</b>	<b>2,561,611</b>	<b>2,564,274</b>	<b>0</b>	<b>0</b>	<b>0</b>
3641	Viral Hepatitis	390,180	309,585	312,353	0	0	0
<b>3641</b>	<b>SUBTOTAL - ADLT VRL HPTTS PRVTN AND CNTR</b>	<b>390,180</b>	<b>309,585</b>	<b>312,353</b>	<b>0</b>	<b>0</b>	<b>0</b>
3657	DRG ENDANGERD CHLDRN IN KS FND	2,535,356	1,874,742	202,839	0	0	0
<b>3657</b>	<b>SUBTOTAL DRG ENDANGERD CHLDRN IN KS FND</b>	<b>2,535,356</b>	<b>1,874,742</b>	<b>202,839</b>	<b>0</b>	<b>0</b>	<b>0</b>
3660	KS Enviro Health Capacity Prog	616,663	692,744	698,712	0	0	0
<b>3660</b>	<b>SUBTOTAL KS Enviro Health Capacity Prog</b>	<b>616,663</b>	<b>692,744</b>	<b>698,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
3683	COVID19 HEALTH DISPARITIES	4,456,597	225,543	231,565	0	0	0
<b>3683</b>	<b>SUBTOTAL COVID19 HEALTH DISPARITIES</b>	<b>4,456,597</b>	<b>225,543</b>	<b>231,565</b>	<b>0</b>	<b>0</b>	<b>0</b>
3704	FALLS PREV	0	116,810	117,209	0	0	0
<b>3704</b>	<b>SUBTOTAL FALLS PREV</b>	<b>0</b>	<b>116,810</b>	<b>117,209</b>	<b>0</b>	<b>0</b>	<b>0</b>
3705	SELF-MNGMT ED FUND	0	137,633	138,114	0	0	0
<b>3705</b>	<b>SUBTOTAL SELF-MNGMT ED FUND</b>	<b>0</b>	<b>137,633</b>	<b>138,114</b>	<b>0</b>	<b>0</b>	<b>0</b>
3724	Maternal Deaths Due to Violence	395,142	299,419	299,419	0	0	0
<b>3724</b>	<b>SUBTOTAL Maternal Deaths Due to Violence</b>	<b>395,142</b>	<b>299,419</b>	<b>299,419</b>	<b>0</b>	<b>0</b>	<b>0</b>
3521	HIV PRVNT PRJS	962,443	1,054,325	1,053,755	0	0	0
3524	CHW HIV REACH	0	361,330	363,245	0	0	0
<b>3740</b>	<b>SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT</b>	<b>962,443</b>	<b>1,415,655</b>	<b>1,417,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3756	ARTHRITIS EVDNCE BS INT FD FND	177,855	21,950	21,950	0	0	0
<b>3755</b>	<b>SUBTOTAL ARTHRITIS EVDNCE BS INT FD FND</b>	<b>177,855</b>	<b>21,950</b>	<b>21,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
3536	American Rescue Plan State Relief Fund	15,689,838	683,648	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>15,689,838</b>	<b>683,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3755	ST LOAN REPAYMENT PRG	596,332	412,884	413,721	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>3760</b>	<b>SUBTOTAL LN REPYMT PRG ST GRTS</b>	<b>596,332</b>	<b>412,884</b>	<b>413,721</b>	<b>0</b>	<b>0</b>	<b>0</b>
3815	BIKE HELMET DISTRIBUTION	15,000	15,000	15,000	0	0	0
<b>3815</b>	<b>SUBTOTAL ST/COMM HIGHWAY SAFETY</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3832	COMM HLTHWRK COVID RESPONSE	2,179,371	354,538	12,860	0	0	0
<b>3832</b>	<b>SUBTOTAL COMM HLTHWRK COVID RESPONSE</b>	<b>2,179,371</b>	<b>354,538</b>	<b>12,860</b>	<b>0</b>	<b>0</b>	<b>0</b>
3930	STATE INDOOR RADON GRANT FDF	286,230	139,149	133,215	0	0	0
<b>3884</b>	<b>SUBTOTAL 66.032-ST INDOOR RADON GRTS</b>	<b>286,230</b>	<b>139,149</b>	<b>133,215</b>	<b>0</b>	<b>0</b>	<b>0</b>
3896	Preventing Maternal Deaths Fund	273,880	404,287	405,492	0	0	0
<b>3896</b>	<b>SUBTOTAL Preventing Maternal Deaths Fund</b>	<b>273,880</b>	<b>404,287</b>	<b>405,492</b>	<b>0</b>	<b>0</b>	<b>0</b>
3901	ADV HLTH EQUITY FOR DIABETE FD	697,504	801,264	804,215	0	0	0
<b>3901</b>	<b>SUBTOTAL ADV HLTH EQUITY FOR DIABETE FD</b>	<b>697,504</b>	<b>801,264</b>	<b>804,215</b>	<b>0</b>	<b>0</b>	<b>0</b>
3921	KS ACT IMP ORALHLTH OUTCOME FD	322,358	42,243	0	0	0	0
<b>3921</b>	<b>SUBTOTAL KS ACT IMP ORALHLTH OUTCOME FD</b>	<b>322,358</b>	<b>42,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3926	STRENGTHEN US PUBLIC HEALTH FD	12,535,994	7,928,126	7,954,960	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>12,535,994</b>	<b>7,928,126</b>	<b>7,954,960</b>	<b>0</b>	<b>0</b>	<b>0</b>
3931	Expnding COVID-19 Vaccinatn FD	94,106	3,386	0	0	0	0
<b>3931</b>	<b>SUBTOTAL Expnding COVID-19 Vaccinatn FD</b>	<b>94,106</b>	<b>3,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3933	WISEWOMAN FUND	215,345	557,826	557,520	0	0	0
<b>3933</b>	<b>SUBTOTAL WISEWOMAN FUND</b>	<b>215,345</b>	<b>557,826</b>	<b>557,520</b>	<b>0</b>	<b>0</b>	<b>0</b>
3934	KS CCR STATE PERMITNG PRG FUND	124,718	0	0	0	0	0
<b>3934</b>	<b>SUBTOTAL KS CCR STATE PERMITNG PRG FUND</b>	<b>124,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	333,709	250,646	20,007	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>333,709</b>	<b>250,646</b>	<b>20,007</b>	<b>0</b>	<b>0</b>	<b>0</b>
7050	SPEC BEQUEST FD-HEALTH	1,698	1,700	1,700	0	0	0
7055	SPEC BEQUEST FD-GRINDOL TRST	54,195	64,100	64,100	0	0	0
<b>7366</b>	<b>SUBTOTAL SPEC BEQUEST FD-HEALTH</b>	<b>55,893</b>	<b>65,800</b>	<b>65,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
7096	ENVIRONMENTAL STEWARDSHIP FUND	39,999	40,000	40,000	0	0	0

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<b>7396</b>	<b>SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND</b>	<b>39,999</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	3,001	3,000	3,000	0	0	0
<b>7398</b>	<b>SUBTOTAL ABVGRD PETR STRG TNK REL TRT F</b>	<b>3,001</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	29,745	28,951	29,016	0	0	0
<b>7399</b>	<b>SUBTOTAL UNDGRD PETR STRG TNK REL TRT F</b>	<b>29,745</b>	<b>28,951</b>	<b>29,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
7250	DRYCLEANING FAC REL TRST FD	29,991	30,000	30,000	0	0	0
<b>7407</b>	<b>SUBTOTAL DRYCLNG FAC RELEASE TRUST FD</b>	<b>29,991</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8513	KPWS OTHER AUTHZD ACTIVITIES	26,332	40,300	40,300	0	0	0
<b>7968</b>	<b>SUBTOTAL KPWS REVOLVING FUND</b>	<b>26,332</b>	<b>40,300</b>	<b>40,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
8600	KPWS SURCHRG SERVICE FEES	11,479	0	0	0	0	0
<b>7969</b>	<b>SUBTOTAL KPWS SURCHARGE FUND</b>	<b>11,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>9872</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>359,746,884</b>	<b>295,764,130</b>	<b>240,573,673</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	3,611,249 0	0 0	0 0	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>3,611,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	143,185	91,300	60,315	0	0	0
52100	Freight and Express	1,353,176	1,341,990	331,990	0	0	0
52200	Printing and Advertising	2,549	460	385	0	0	0
52300	Rents	823,926	603,387	546,307	0	0	0
52400	Reparing and Servicing	630,386	672,888	318,982	0	0	0
52500	Travel and Subsistence	48,212	27,571	14,974	0	0	0
52510	InState Travel and Subsistence	65,100	38,517	18,201	0	0	0
52520	Out of State Travel and Subsis	27,753	18,056	9,529	0	0	0
52600	Fees-other Services	1,688,132	1,639,103	422,578	0	0	0
52700	Fee-Professional Services	20,309,305	10,758,352	219,650	0	0	0
52900	Other Contractual Services	9,268	5,744	2,444	0	0	0
	<b>TOTAL Contractual Services</b>	<b>25,100,992</b>	<b>15,197,368</b>	<b>1,945,355</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	143	0	0	0	0	0
53400	Maint Constr Material Supply	1,361	1,000	900	0	0	0
53500	Vehicle Part Supply Accessory	25,734	7,616	2,116	0	0	0
53600	Pro Science Supply Material	1,682,411	1,682,062	477,262	0	0	0
53700	Office and Data Supplies	12,404	6,457	557	0	0	0
53900	Other Supplies and Materials	19,414	3,311	2,961	0	0	0
	<b>TOTAL Commodities</b>	<b>1,741,467</b>	<b>1,700,446</b>	<b>483,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>318,634</b>	<b>24,005</b>	<b>22,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>30,772,342</b>	<b>16,921,819</b>	<b>2,451,911</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	174,545	111,500	0	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>174,545</b>	<b>111,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	4,267,881	1,747,923	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>4,267,881</b>	<b>1,747,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>297,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>35,511,788</b>	<b>18,781,242</b>	<b>2,451,911</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	12,468,489	3,323,703	437,302	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>12,468,489</b>	<b>3,323,703</b>	<b>437,302</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>47,980,277</b>	<b>22,104,945</b>	<b>2,889,213</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	1,985,856	0	0	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>1,985,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3329	3319 HOMELAND SECURITY/PREP	63	0	0	0	0	0
<b>1</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3372	3150 IMMUNIZATION GRANT FDF	1,322,324	0	0	0	0	0
<b>1</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>1,322,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	11	0	0	0	0	0
<b>1</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	302,995	0	0	0	0	0
<b>1</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>302,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1332 TOTAL Salaries and Wages</b>	<b>3,611,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3372	3150 IMMUNIZATION GRANT FDF	0	0	0	0	0	0
<b>10</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1342 TOTAL Shrinkage</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2505	2250 HEALTH FACILITIES REVIEW FD	108	0	0	0	0	0
<b>2</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	18,336,609	7,057,810	1,935,355	0	0	0
<b>2</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>18,336,609</b>	<b>7,057,810</b>	<b>1,935,355</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3298	3298 3298 RURAL HOSPITAL FLEX PRG	99	0	0	0	0	0
<b>2</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3372	3150 IMMUNIZATION GRANT FDF	5,792,409	8,139,558	10,000	0	0	0
<b>2</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>5,792,409</b>	<b>8,139,558</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3599	3599 3599 Colorectal Cancer Screening	127	0	0	0	0	0
<b>2</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3602	3606 PH CRISIS-COVID 19	217,924	0	0	0	0	0
<b>2</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>217,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	753,716	0	0	0	0	0
<b>2</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>753,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1412 TOTAL Contractual Services</b>	<b>25,100,992</b>	<b>15,197,368</b>	<b>1,945,355</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3150	3888 EPI/LAB CAPACITY-INFECT DIS	1,697,554	1,683,996	483,796	0	0	0
<b>3</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>1,697,554</b>	<b>1,683,996</b>	<b>483,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3372	3150 IMMUNIZATION GRANT FDF	32,059	16,450	0	0	0	0
<b>3</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>32,059</b>	<b>16,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3602	3606 PH CRISIS-COVID 19	2,389	0	0	0	0	0
<b>3</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>2,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	9,465	0	0	0	0	0
<b>3</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>9,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1452 TOTAL Commodities</b>	<b>1,741,467</b>	<b>1,700,446</b>	<b>483,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3150	3888 EPI/LAB CAPACITY-INFECT DIS	200,381	22,760	22,760	0	0	0
<b>4</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>200,381</b>	<b>22,760</b>	<b>22,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3372	3150 IMMUNIZATION GRANT FDF	109,517	1,245	0	0	0	0
<b>4</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>109,517</b>	<b>1,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	4,850	0	0	0	0	0
<b>4</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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4	3602	3606 PH CRISIS-COVID 19	2,484	0	0	0	0	0
<b>4</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>2,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	1,402	0	0	0	0	0
<b>4</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>1,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1502</b>	<b>TOTAL Capital Outlay</b>	<b>318,634</b>	<b>24,005</b>	<b>22,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	3150	3888 EPI/LAB CAPACITY-INFECT DIS	297,020	0	0	0	0	0
<b>5</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>297,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1512</b>	<b>TOTAL Capital Improvements</b>	<b>297,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3372	3150 IMMUNIZATION GRANT FDF	174,545	111,500	0	0	0	0
<b>8</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>174,545</b>	<b>111,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1522</b>	<b>TOTAL Aid to Locals</b>	<b>174,545</b>	<b>111,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3150	3888 EPI/LAB CAPACITY-INFECT DIS	264	0	0	0	0	0
<b>9</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3372	3150 IMMUNIZATION GRANT FDF	3,217,159	1,406,154	0	0	0	0
<b>9</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>3,217,159</b>	<b>1,406,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	1,050,458	341,769	0	0	0	0
<b>9</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>1,050,458</b>	<b>341,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1552</b>	<b>TOTAL Other Assistance</b>	<b>4,267,881</b>	<b>1,747,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	1,650	0	0	0	0	0
92	3150	3888 EPI/LAB CAPACITY-INFECT DIS	11,903,073	1,487,302	437,302	0	0	0
<b>92</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>11,904,723</b>	<b>1,487,302</b>	<b>437,302</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3372	3150 IMMUNIZATION GRANT FDF	30,699	1,836,401	0	0	0	0
<b>92</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>30,699</b>	<b>1,836,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3602	3606 PH CRISIS-COVID 19	472,643	0	0	0	0	0
<b>92</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>472,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	60,424	0	0	0	0	0
<b>92</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>60,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1602</b>	<b>TOTAL Non-Expense Items</b>	<b>12,468,489</b>	<b>3,323,703</b>	<b>437,302</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1602</b>	<b>TOTAL All Funds</b>	<b>47,980,277</b>	<b>22,104,945</b>	<b>2,889,213</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200264

# 406/410 series report

**Dept. Name:** COVID-19 Transactions  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21662  
**Version:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 16:53:02

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2250	HEALTH FACILITIES REVIEW FD	108	0	0	0	0	0
<b>2505</b>	<b>SUBTOTAL HEALTH FACILITIES REVIEW FD</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3885	COLLAB APP-CHRNC DIS-BRFSS	1,650	0	0	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	34,420,757	10,251,868	2,879,213	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>34,422,407</b>	<b>10,251,868</b>	<b>2,879,213</b>	<b>0</b>	<b>0</b>	<b>0</b>
3298	RURAL HOSPITAL FLEX PRG	99	0	0	0	0	0
<b>3298</b>	<b>SUBTOTAL ST RURAL HOSP FLEX PRG</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3319	HOMELAND SECURITY/PREP	63	0	0	0	0	0
<b>3329</b>	<b>SUBTOTAL PUB HLTH EMER PREP</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	10,678,712	11,511,308	10,000	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>10,678,712</b>	<b>11,511,308</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3398	HOSPITAL BIOTERRORISM PREP	4,861	0	0	0	0	0
<b>3398</b>	<b>SUBTOTAL 93.889-NATL BIOTRSM HOSP PREP</b>	<b>4,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3599	Colorectal Cancer Screening	127	0	0	0	0	0
<b>3599</b>	<b>SUBTOTAL Colorectal Cancer Screening</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3606	PH CRISIS-COVID 19	695,440	0	0	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>695,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3832	COMM HLTHWRK COVID RESPONSE	2,178,460	341,769	0	0	0	0
<b>3832</b>	<b>SUBTOTAL COMM HLTHWRK COVID RESPONSE</b>	<b>2,178,460</b>	<b>341,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1784</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>47,980,277</b>	<b>22,104,945</b>	<b>2,889,213</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200264



# 412 reconciliation

**Program Name:** Division of Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 01  
**Version:** 2026-A-02-00264

**Date:** 09/05/2024

**Time:** 10:02:07

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Administrative Specialist	23	4.00	149,323	4.00	149,323
Chemist III	32	2.00	122,366	2.00	122,366
Coord of Childrens Svc	29	1.00	56,118	1.00	56,118
Environmental Specialist	32	1.00	61,838	1.00	61,838
Health Facility Surveyor I	29	1.00	46,093	1.00	46,093
Hlth Or Environ Prog Analyst	30	2.00	118,352	2.00	118,352
Laboratory Technician II	22	1.00	48,485	1.00	48,485
Laboratory Technician III	25	1.00	41,870	1.00	41,870
Nutritionist	28	1.00	43,950	1.00	43,950
Program Consultant II	28	1.00	57,429	1.00	57,429
Public Service Administrator 2	28	1.00	48,485	1.00	48,485
Public Service Administrator I	25	1.00	45,032	1.00	45,032
Public Service Executive III	35	1.00	76,960	1.00	76,960
Research Analyst III	27	1.00	49,650	1.00	49,650
Senior Administrative Asst	22	5.00	175,739	5.00	175,739
<b>Subtotal Regular Classified</b>		24.00	1,141,691	24.00	1,141,691
<b>Regular Unclassified</b>					
Administrative Assistant	1	0.50	17,191	0.50	17,191
Administrative Specialist	1	34.72	1,311,163	34.72	1,311,163
Advanced Epidemiologist	1	3.00	219,741	3.00	219,741
Advanced Registered Nurse Prac	1	1.00	88,200	1.00	88,200
Assistant Director	1	1.00	97,845	1.00	97,845
Chemist	1	18.00	1,069,619	18.00	1,069,619
Coordinator	1	46.00	2,333,802	46.00	2,333,802
Data Analyst	1	10.00	539,406	10.00	539,406
Database Analyst	1	3.00	204,714	3.00	204,714
Deputy Director	1	3.00	221,250	3.00	221,250
Director	1	8.00	818,717	8.00	818,717
Disease Intervention Specialis	1	17.00	911,206	17.00	911,206
Education/Information Officer	1	2.00	81,723	2.00	81,723
Env Compliance/Regulatory Spec	1	2.00	119,974	2.00	119,974
Environmental Prog Admin	1	1.00	69,888	1.00	69,888
Environmental Prog Admin Supv	1	4.00	294,006	4.00	294,006
Environmental Specialist	1	13.00	777,358	13.00	777,358
Epidemiologist	1	33.00	2,311,657	33.00	2,311,657
Federal Grants Prgm Specialist	1	1.00	43,950	1.00	43,950
Grant Specialist	1	1.00	48,485	1.00	48,485
Head Of Division Of State Agcy	1	1.00	0	1.00	0
Health Care Professional	1	1.00	76,909	1.00	76,909
Health Facility Surveyor	1	13.00	914,514	13.00	914,514
Health Officer	1	5.00	603,237	5.00	603,237
<b>KANSAS</b>					

# 412 reconciliation

**Program Name:** Division of Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 01  
**Version:** 2026-A-02-00264

**Date:** 09/05/2024

**Time:** 10:02:07

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Lab Improvement Specialist	1	8.00	505,710	8.00	505,710
Laboratory Technician	1	12.00	498,035	12.00	498,035
Licensed Practical Nurse	1	14.00	942,302	14.00	942,302
Manager/Administrator	1	3.00	149,406	3.00	149,406
Medical Investigator	1	5.00	293,738	5.00	293,738
Microbiologist	1	29.00	1,738,880	29.00	1,738,880
Nurse Clinician/Administrator	1	2.00	133,162	2.00	133,162
Nutritionist	1	4.00	234,312	4.00	234,312
Operations Assistant	1	1.00	41,870	1.00	41,870
Policy Analyst	1	1.00	52,749	1.00	52,749
Program Administrator	1	1.00	43,971	1.00	43,971
Program Analyst	1	9.00	488,966	9.00	488,966
Program Assistant	1	6.00	274,830	6.00	274,830
Program Consultant	1	45.00	2,238,558	45.00	2,238,558
Program Director	1	7.00	557,538	7.00	557,538
Program Manager	1	44.80	2,574,680	44.80	2,574,680
Program Specialist	1	4.00	169,208	4.00	169,208
Project Manager	1	6.00	340,600	6.00	340,600
Public Health Educator	1	18.00	948,334	18.00	948,334
Public Service Administrator	1	20.00	998,893	20.00	998,893
Public Service Executive	1	57.00	3,906,809	57.00	3,906,809
Registered Nurse	1	30.00	2,265,609	30.00	2,265,609
Registered Nurse Supervisor	1	4.00	300,986	4.00	300,986
Research Analyst	1	5.00	217,298	5.00	217,298
Senior Administrativ Assistant	1	4.00	138,362	4.00	138,362
Senior Administratv Specialist	1	25.00	981,155	25.00	981,155
Senior Epidemiologist	1	2.00	171,580	2.00	171,580
Staff Development Specialist	1	1.00	53,352	1.00	53,352
Statistical & Info Officer	1	2.00	122,533	2.00	122,533
Systems Analyst	1	2.00	102,253	2.00	102,253
<b>Subtotal Regular</b>		594.02	34,660,238	594.02	34,660,238
<b>Unclassified</b>					
<b>Non FTE Unclassified</b>					
<b>Permanent</b>					
Administrative Specialist	1	1.00	38,854	1.00	38,854
Coordinator	1	0.00	45,032	0.00	45,032
Education/Information Officer	1	1.00	43,909	1.00	43,909
Epidemiologist	1	3.00	238,010	3.00	238,010
Lab Improvement Specialist	1	1.00	45,011	1.00	45,011
Medical Investigator	1	1.00	68,765	1.00	68,765
Nutritionist	1	1.00	71,594	1.00	71,594
Program Consultant	1	2.50	209,982	2.50	209,982
Program Manager	1	1.00	58,885	1.00	58,885
Public Health Educator	1	1.50	76,409	1.50	76,409
Public Service Administrator	1	1.00	104,978	1.00	104,978
Public Service Executive	1	2.00	143,541	2.00	143,541
Registered Nurse	1	3.00	218,275	3.00	218,275
Research Analyst	1	3.00	130,894	3.00	130,894
<b>Subtotal Non FTE</b>		22.00	1,494,139	22.00	1,494,139
<b>KANSAS</b>					

# 412 reconciliation

**Program Name:** Division of Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 01  
**Version:** 2026-A-02-00264

**Date:** 09/05/2024

**Time:** 10:02:07

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<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	74,074	0.00	74,074
Consultant	1	0.00	33,280	0.00	33,280
Coordinator	1	0.00	17,680	0.00	17,680
Deputy Director	1	0.00	24,960	0.00	24,960
Intern	1	0.00	130,878	0.00	130,878
Laboratory Technician	1	0.00	19,926	0.00	19,926
Program Consultant	1	0.00	17,191	0.00	17,191
Public Service Executive	1	0.00	58,219	0.00	58,219
Senior Administrativ Assistant	1	0.00	15,725	0.00	15,725
<b>Subtotal Temporary Unclassified</b>		0.00	422,542	0.00	422,542
<b>Longevity</b>		0.00	8,640	0.00	8,920
<b>Subtotal Longevity</b>		0.00	8,640	0.00	8,920
<b>Totals</b>		640.02	37,727,250	640.02	37,727,530
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	672,239	0.00	676,853
RET	OTHER	0.00	4,998	0.00	0
RET	KPER2	0.00	4,000,774	0.00	4,053,420
FICA		0.00	2,339,089	0.00	2,339,106
WKCMP		0.00	46,782	0.00	52,818
RSAL		0.00	211,273	0.00	233,911
HLT1		0.00	5,480,126	0.00	5,885,542
HLT2		0.00	1,308,053	0.00	1,411,920
FICA 2		0.00	547,045	0.00	547,049
<b>Total Benefits</b>		0.00	14,610,378	0.00	15,200,620
<b>Total Salaries and Benefits</b>		0.00	52,337,628	0.00	52,928,150
<b>Totals by Position Type</b>					
Regular Classified		24.00	1,141,691	24.00	1,141,691
Regular Unclassified		594.02	34,660,238	594.02	34,660,238
Non FTE Unclassified		22.00	1,494,139	22.00	1,494,139
Permanent					
Temporary Unclassified		0.00	422,542	0.00	422,542
Longevity		0.00	8,640	0.00	8,920

DA-412 - 412 reconciliation

athomas / 2026A0200264

## Narrative Information—DA 400

Division of the Budget

Agency

Department of Health and Environment

State of Kansas

Program

Office of the Director 60100

### 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 2024 Achievements:

1. KDHE demonstrated commitment to successfully sustaining national public health accreditation status through achieving the following milestones:
  - In April 2024, the Kansas Department of Health and Environment (KDHE) underwent a pre-site visit review conducted by the Public Health Accreditation Board (PHAB). During this review, KDHE achieved an impressive 81% completion/conformity out of 90 total measures. PHAB's comments emphasized the need for updated documentation on current processes and procedures, requiring minor edits. There is a 45-day window to address any reopened measures before the site visit. Notably, the department's comprehensive

## Narrative Information—DA 400

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documents, encompassing strategic planning, workforce development, performance management, quality improvement, and Healthy Kansans 2030 initiatives, were not returned. This underscores KDHE's unwavering commitment to quality, efficiency, and meeting the needs of its employees and the public.

- In the spring, The Kansas Department of Health and Environment (KDHE) recently highlighted its achievements through the OT21-2103 COVID-19 Disparities grant during a Reverse Site Visit in Chicago in late March. The visit featured presentations on enhanced language access initiatives, staff professional development, and community engagement, including the role of community health workers in addressing food security, childhood lead exposure, community safety, and housing issues statewide. KDHE's successes were acknowledged in the opening session by the CDC Health Equity Director, recognizing the department's efforts in developing innovative health improvement strategies.
- KDHE continues to hold Priority Workgroup Meetings for Healthily Kansans 2030, 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. Compared to Healthy Kansans 2020, there has been notable growth in partnerships and sectors. The partnership score has increased by 44 to 64 entities, with significant growth in healthcare provider involvement (45% increase), grassroots involvement (18% increase), university involvement (72% increase), and involvement from local government, coalitions/associations, and national networks (9% increase).
- Recognized for notable improvements and innovations in ensuring meaningful community engagement, KDHE is the only state entity/health department selected to present at the 2024 National Network of Public Health Institute (NNPHI) Public Health Improvement Training (PHIT) Annual Conference. Out of 40+ sessions, KDHE will share data on Healthy Kansans 2030 progress with a session titled "CommUNITY Synergy: Forging Pathways to Inclusive Health Improvement."
- KDHE continues to formally launch just-in-time trainings for staff, which are now available on-demand on KS Train. These trainings include the Lean Six Sigma White Belt Certification course, Culturally and Linguistically Appropriate Services 101, and Title VI Compliance, among others.

## Narrative Information—DA 400

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2. The department continues to actively implement its revised Performance Management (PM) and Quality Improvement (QI) Plan, Workforce Development Plan, Strategic Plan, and Healthy Kansans 2030. Progress has been made in QI infrastructure, customer focus, teamwork, continuous improvement, and leadership commitment. Using Tableau, the department conducts formal progress reporting with dashboards that visually represent progress towards SMART measures. This helps improve visibility and awareness of QI/PM and increases standardized QI/PM training opportunities to meet workforce needs. The agency's dedication to these plans is contributing to improved services and overall success.

- The department continues to actively implement its revised Performance Management (PM) and Quality Improvement (QI) Plan, Workforce Development Plan, Strategic Plan, and Healthy Kansans 2030. Progress has been made in QI infrastructure, customer focus, teamwork, continuous improvement, and leadership commitment. Using Tableau, the department conducts formal progress reporting with dashboards that visually represent progress towards SMART measures. This helps improve visibility and awareness of QI/PM and increases standardized QI/PM training opportunities to meet workforce needs. The agency's dedication to these plans is contributing to improved services and overall success. KDHE has already seen remarkable progress on this plan, with over 30% completion in meeting designated goals. Similar progress can be seen with the Performance Management and Quality Improvement Plan and the agency-wide Workforce Development Plan.

2. 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
- Awarded \$10.6 million to local health departments through Public Health Infrastructure Grant

### **Support for local health departments**

- Have a team of eight public health specialists to provide onsite support to LHDs. Five are former health department directors and five are public health nurses.
- 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

## Narrative Information—DA 400

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- 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 2024 Governor’s Public Health Conference in Wichita
  - 565 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.
- Continued Public Health Power Hour (PH<sup>2</sup>) which is held weekly. This format features deep dives into specific topics that change weekly. They are recorded and summaries are made available.
- Continued Health Officers of Kansas which includes monthly sessions and an annual in person event targeting health officers from local health departments. The sessions feature presentations about specific topics chosen by health officers and offer an opportunity to discuss current challenges. One goal is to create connections between health officers from other LHDs for a support network.
- Working with Wichita State University to provide specific technical assistance to smaller, rural health departments focused on the Pathways Recognition program which is designed to support performance improvement efforts, strengthen infrastructure, and facilitate public health system transformation for local, Tribal, and territorial public health departments not yet ready for accreditation. Pathways can facilitate accreditation readiness for eligible health departments intending to use the program as a step toward accreditation.

**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

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- 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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of local health departments applying for accreditation	0	2	1	1	9 (including Pathways)
# of local health departments receiving technical assistance from KDHE staff regarding accreditation prerequisites	6	7	6	8	15 (including Pathways)

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Activity: Conduct Accreditation Team meetings to prepare for public health accreditation readiness	Ongoing	3	4	5	5
Activity: All required documents uploaded into e-PHAB system	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Activity: Respond to site visitor review	N/A	Ongoing	Ongoing	Ongoing	Ongoing
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	Summit August 16-17, 2021	Summit August 28, 2023	August 12, 2024	Summit in 2025 date TBD	TBD
Activity: Collaborate with local health departments to increase awareness for public health accreditation by hosting the Kansas Accreditation Readiness Project	TA provided to 7 health departments	TA provided to 7 health departments	TA provided to 8 health departments	8 health departments	10 health departments



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Activity: Collect data regarding the level of accreditation readiness for each of the 100 local health departments	Survey completed March 2022—100% response rate	Survey completed March 2023—100% response rate	Survey completed March 2024—100% response rate	Survey will be completed March 2025—100% response rate	Survey will be completed March 2026—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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of meetings of the KDHE Cross-Agency Health and Environmental Collaborative Meetings?	As of 6/22/2022 3	6	6	7	7
# of meetings of KDHE Regional QI Community of Practice	As of 6/22/2022 (5)	2	8	8	9
# of KDHE QI Coaches	7	9	15	16	16
NACCHO Phase of QI Culture	4.5	4	4.5	5	5

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**OUTPUT MEASURES:**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of QI projects reported by KDHE staff (calendar year)	As of 7/13/2022 (21)	As of 7/31/2023 (12)	20	20	21
# of advanced QI Trainings	As of 7/13/2022 (11)	As of 7/31/2023 (6)	12	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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of agency-level, internal and/or external operational plans tracked in system.	4	5	6	6	6
% of programs using PM methods (standards, measures, reporting, and QI).	80.0	N/A	N/A	N/A	N/A

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OUTPUT MEASURES:

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of meetings of the PM work group	4	4	6	6	7
# of PM Trainings provided	As of 7/13/2022 (2)	As of 7/31/2023 (2)	6	6	6
# of agency-level measures tracked	78	100	120	120	120

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**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. This category also includes expenditures related reimbursements associated with the Environmentally At-Risk Community Testing for FY25.

**Account Code 53000 – 53999: Commodities**

**Summary:** None budgeted for FY25 or FY26.

**Account Code 54000: Capital Outlay**

**Summary:** None budgeted for FY25 or FY26.

# 406/410 series report

**Dept. Name:** Health Administration  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21600  
**Version:** 2026-A-02-00264

**Date:** 09/11/  
**2024**  
**Time:** 16:48:31

Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
52000	Communication	2,934	3,700	3,700	0	0	0
52200	Printing and Advertising	470	0	0	0	0	0
52300	Rents	0	728,067	19,803	0	0	0
52400	Reparing and Servicing	538	0	0	0	0	0
52600	Fees-other Services	0	2,500,000	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>3,942</b>	<b>3,231,767</b>	<b>23,503</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>3,942</b>	<b>3,231,767</b>	<b>23,503</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>3,942</b>	<b>3,231,767</b>	<b>23,503</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>3,942</b>	<b>3,231,767</b>	<b>23,503</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2026A0200264

DOH

# 406/410 series report

**Dept. Name:** Health Administration  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21600  
**Version:** 2026-A-02-00264

**Date:** 09/11/  
**2024**  
**Time:** 16:48:31

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	1,008	3,228,067	19,803	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,008</b>	<b>3,228,067</b>	<b>19,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	2,934	3,700	3,700	0	0	0
<b>2</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>2,934</b>	<b>3,700</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>72</b>	<b>TOTAL Contractual Services</b>	<b>3,942</b>	<b>3,231,767</b>	<b>23,503</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>72</b>	<b>TOTAL All Funds</b>	<b>3,942</b>	<b>3,231,767</b>	<b>23,503</b>	<b>0</b>	<b>0</b>	<b>0</b>

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athomas / 2026A0200264

# DOH

# 406/410 series report

**Dept. Name:** Health Administration  
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**Date:** 09/11/2024  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	null	null	null
0270	OP EXP-INCLD OFF HOS-HLTH	1,008	3,228,067	19,803	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,008</b>	<b>3,228,067</b>	<b>19,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SPNSD PRJ OH FD-HLTH-FRM FF	2,934	3,700	3,700	0	0	0
<b>2912</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH</b>	<b>2,934</b>	<b>3,700</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>100</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>3,942</b>	<b>3,231,767</b>	<b>23,503</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Bureau of Disease Control and Prevention 61000

### 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, Care, and Surveillance Section, the Immunizations Section, and the TB, STI, HIV and Viral Hepatitis Consultation and Education 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 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. 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 **Prevention, Care, and Surveillance Section (Formerly known as the Prevention and Care Section)** The Prevention, Care, and Surveillance Section seeks to prevent the spread of STIs, HIV, and hepatitis C through a continuous network of prevention, screening, testing and care. 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 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



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Opportunities for People Living with AIDS (HOPWA) programs. The 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 Surveillance Program coordinates with local health departments, medical providers and community-based organizations to collect, analyze and disseminate key epidemiological data related to STIs and to provide necessary data to the DIS section. The Prevention, Care and Surveillance 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, HIV, and hepatitis C 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) and Vaccines for Adults (VFA) 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 and 317 Programs 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 2024 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 2024 with more than 340 participants. Partners and interested parties throughout the state participated in continuing education 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 and KSWebIZ Trainers conducted 531 technical visits (education, training, and compliance) at enrolled Vaccine for Children providers including 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 100 providers in FY2025.
6. There are approximately 3,854 Kansans living with HIV. The Ryan White Program had a monthly average of 1,895 Kansans living with HIV enrolled in Ryan White Services. Of the Ryan White Program participants, 72% 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 14,780 HIV tests, identifying 44 individuals with newly diagnosed HIV and 8 individuals who were previously positive but had not sought medical care. 91% of those newly diagnosed with HIV were linked to medical care, including at least an initial visit with their HIV care provider. Out of the 8 individuals that previously tested positive, 4 were linked to medical care.

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8. The Viral Hepatitis Program is providing the lead work on a cooperative agreement with CDC, Bureau of Disease Control and Prevention and the 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. They also presented at several state and national conferences on the hepatitis program in Kansas.
9. The Disease Intervention Section has continued to collaborate with the National Coalition of STD Directors (NCSD) in the creation of a national standard for Disease Intervention Specialist (DIS) certification. This project will standardize training curriculum and credentialing.
10. The Disease Intervention Section hired a second Maternal Linkage to Care Coordinator (MLTC) position to increase case follow-up for pregnant patients who have tested positive for STIs, including HIV to reduce instances of congenital syphilis.
11. The Disease Intervention Section has built collaborations with local community partners to hold testing events that reach greater numbers of the underserved populations effected by STIs, including HIV.
12. The Disease Intervention Section implemented the use of rapid syphilis testing and nurses in the field to provide point of care testing and treatment services.

### **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.

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### 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

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
Disease Intervention Index: Number of newly identified cases / Number of interviews performed	0.12	0.15	0.20	0.20	0.20
% of early syphilis cases treated appropriately	87.3	90.0	95.0	95.0	95.0

### OUTPUT MEASURES

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
% of early syphilis cases interviewed	84.0	85.0	90.0	90.0	90.0
# of contacts elicited for testing/treatment per case of early syphilis interviewed	1.96	2.0	2.5	2.0	2.5

### 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

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**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Newly identified, confirmed HIV-positive cases at KDHE sponsored HIV counseling & testing sites	47	69	70	70	70
# of individuals diagnosed with a new HIV infection as a result of partner services	8	15	7	6	10
# of Newly identified, confirmed Hepatitis C cases at KDHE sponsored Hepatitis counseling and testing sites	N/A	1,112	1,200	1,200	1,200

**OUTPUT MEASURES**

		<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</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	16.0	20.0	20.0	20.0

**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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of HIV-positive Kansans with an undetectable viral load	66.7	72.1	69.1	70.0	72.0

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**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of HIV-positive Kansans referred to Linkage to Care	96.0	94.0	95.0	95.0	95.0
% of HIV-positive Kansas ever engaged in HIV medical care	89.0	96.8	96.3	97.0	97.0
% of HIV-positive Kansans currently engaged in HIV medical care	48	58.6	57.5	59.0	60.0
% of HIV-positive Kansans re-engaged in HIV medical care through the NICK program	N/A	2.0	2.0	5.0	5.0

**Objective #3:**

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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of clients enrolled in CRCS	18	20	21	22	23

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of CRCS clients who complete at least four (4) risk-reduction sessions	83.0	79.0	53.8	55.0	57.0
% of CRCS clients who indicate that CRCS helped them reduce their risk of transmitting HIV	61.0	74.0	69.2	70.0	71.0

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### **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.

### OUTCOME MEASURES

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of clients who had a LTC Coordinator attend at least one medical appointment with them in the first 90 days of LTC	95.0	93.0	95.0	95.0	95.0
% of clients who received a standardized bio-psychosocial acuity scale assessment and completed service plan within ten (10) days from the date of intake	90.0	91.0	93.0	93.0	93.0

### OUTPUT MEASURES

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of individuals enrolled in Linkage to Care (LTC) for intensive medical case management	87	69	75	75	75

## **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:**

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1. Provide vaccine to immunization program providers, which will allow them to immunize a greater number of patients.
2. Work with schools and childcare 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.

**OUTCOME MEASURES**

% Kindergarten Survey of immunization rates:	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
DTaP5 – Polio4 – MMR2 - HepB3– Varicella2	87.4	87.2	86.7	90.0	90.0
DTAP5	91.0	90.2	90.2	95.0	95.0
Polio4	92.2	91.9	91.7	95.0	95.0
MMR2	91.3	91.0	90.2	95.0	95.0
HepB3	94.8	96.5	96.3	96.3	96.3
Hib3	88.6	88.3	88.4	95.0	95.0
Varicella 2	90.5	90.5	89.6	95.0	95.0
PCV4	79.9	80.1	80.2	90.0	90.0
HepA2	94.8	94.6	93.9	93.9	93.9
Kindergarten Retrospective Survey of 35-month-old immunization rates	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
DTaP4 - Polio3 - MMR1 - HepB3 - Hib3-Var1-PCV4	90.0	90.0	90.0	90.0	90.0
DTaP4	95.0	95.0	95.0	95.0	95.0
Polio3	95.0	95.0	95.0	95.0	95.0
MMR1	95.0	95.0	95.0	95.0	95.0
HepB3	95.0	95.0	95.0	95.0	95.0
Hib3	95.0	95.0	95.0	95.0	95.0
Varicella1	95.0	95.0	95.0	95.0	95.0
PCV4	95.0	95.0	95.0	95.0	95.0

\*\*\*Survey not completed due to COVID-19 pandemic response and methodology change in immunization survey.



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**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Active VFC Providers	320	320	320	335	350
# of vaccine doses distributed thru the Immunization Program	2,000,000	1,590,216	**589,716	600,000	625,000
# of technical assistance site visits performed	300	696	531	550	575
# of providers enrolled in KSWebIZ	2,500	*2,256	2,256	2,000	2,000
% of provider sites that have submitted data to KSWebIZ in the last 6 months	100.0	83.2	89.0	90.0	95.0
# of schools enrolled in KSWebIZ	1,801	1,697	1,639	1,650	1,650

\* Number of KSWebIZ providers dropped due to decrease of temporary clinics providing COVID vaccines

\*\* Decrease in vaccine distribution is due to the ending of the Public Health Emergency and Commercialization of the COVID-19 Vaccine.

**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.

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4. Provide anti-tuberculosis medications to patients for prophylactic and curative treatment
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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</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	94.4	85.0	98.0	98.0	98.0
% of infected close contacts maintained on preventative drug therapy	48.7	82.0	75.0	80.0	75.0
% of persons who are contacts to infectious patients completing therapy for treatment of latent tuberculosis infection	43.6	81.0	75.0	80.0	80.0

\*\*\* Deprioritized during pandemic and limited Local Health Department resources

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of persons receiving publicly funded anti-tuberculosis drugs for treatment of suspected or confirmed TB disease	43	54	60	60	75
# of Technical Assistance/Trainings	4	3	5	8	10
# of contacts identified and evaluated for tuberculosis infection	217	136	225	225	300
# of contacts per infectious case identified	13	8	15	15	15
# of persons diagnosed with tuberculosis infection	1,372	576	1,750	1,750	1,750

\*\*\*Formal training limited due to pandemic response and travel restrictions.

**Objective #2:**

Assure full 340B program compliance of the STI/HIV Disease Intervention and Infectious Disease Management Section.

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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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</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	100.0	100.0	100.0	100.0

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of PPD doses distributed	47,260	26,280	50,000	30,000	30,000

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**EXPENDITURE JUSTIFICATION**

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

**Summary:** The Bureau of Disease Control and Prevention requests funding for 98.00 FTE.

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as FY25, 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.

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**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.

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**Dept. Name:** Disease Control and Prevention  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21610  
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Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	5,188,294 0	8,130,069 (682,199)	10,556,125 (3,985,454)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>5,188,294</b>	<b>7,447,870</b>	<b>6,570,671</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	151,547	141,418	127,705	0	0	0
52100	Freight and Express	34,063	52,900	42,100	0	0	0
52200	Printing and Advertising	754	0	75	0	0	0
52300	Rents	360,100	47,588	37,741	0	0	0
52400	Reparing and Servicing	2,912,938	569,641	550,825	0	0	0
52500	Travel and Subsistence	152,471	280,835	269,774	0	0	0
52510	InState Travel and Subsistence	165,154	435,473	402,623	0	0	0
52520	Out of State Travel and Subsis	93,373	56,475	54,775	0	0	0
52600	Fees-other Services	118,968	34,663	32,438	0	0	0
52700	Fee-Professional Services	7,080,325	10,855,111	7,827,278	0	0	0
52900	Other Contractual Services	32,753	5,353	5,303	0	0	0
	<b>TOTAL Contractual Services</b>	<b>11,102,446</b>	<b>12,479,457</b>	<b>9,350,637</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	10	0	0	0	0	0
53200	Food for Human Consumption	5,610	0	0	0	0	0
53400	Maint Constr Material Supply	1,494	69,723	50,290	0	0	0
53500	Vehicle Part Supply Accessory	32,800	2,150	3,050	0	0	0
53600	Pro Science Supply Material	536,844	550,656	550,656	0	0	0
53700	Office and Data Supplies	11,994	65,057	40,932	0	0	0
53900	Other Supplies and Materials	26,016	66,003	65,602	0	0	0
	<b>TOTAL Commodities</b>	<b>614,768</b>	<b>753,589</b>	<b>710,530</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>110,563</b>	<b>75,594</b>	<b>64,615</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>17,016,071</b>	<b>20,756,510</b>	<b>16,696,453</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	918,208	2,559,790	2,542,763	0	0	0
55100	State Aid Payments	441,361	445,510	444,685	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>1,359,569</b>	<b>3,005,300</b>	<b>2,987,448</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	2,588,732	2,347,446	2,343,470	0	0	0
	<b>TOTAL Other Assistance</b>	<b>2,588,732</b>	<b>2,347,446</b>	<b>2,343,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>20,964,372</b>	<b>26,109,256</b>	<b>22,027,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	834,319	975,121	906,956	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>834,319</b>	<b>975,121</b>	<b>906,956</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>21,798,691</b>	<b>27,084,377</b>	<b>22,934,327</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2026A0200264

# 406/410 series report

Dept. Name: Disease Control and Prevention  
 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 21610  
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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	195,144	2,338,403	4,699,898	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>195,144</b>	<b>2,338,403</b>	<b>4,699,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	1,632,809	366,317	370,933	0	0	0
<b>1</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>1,632,809</b>	<b>366,317</b>	<b>370,933</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	232,200	299,043	301,849	0	0	0
<b>1</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>232,200</b>	<b>299,043</b>	<b>301,849</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	56,724	0	0	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>56,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3328	3310 RYAN WHITE TITLE II FDF	361,381	405,828	410,262	0	0	0
1	3328	3311 RYAN WHITE CARE ACT-TTL II	484,000	617,307	624,800	0	0	0
<b>1</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>845,381</b>	<b>1,023,135</b>	<b>1,035,062</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3372	3150 IMMUNIZATION GRANT FDF	1,757,073	3,554,907	3,593,426	0	0	0
<b>1</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>1,757,073</b>	<b>3,554,907</b>	<b>3,593,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3641	3641 3641 Viral Hepatitis	96,834	96,862	98,069	0	0	0
<b>1</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>96,834</b>	<b>96,862</b>	<b>98,069</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3740	3521 HIV PRVNT PRJS	372,129	451,402	456,888	0	0	0
<b>1</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>372,129</b>	<b>451,402</b>	<b>456,888</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1392 TOTAL Salaries and Wages</b>	<b>5,188,294</b>	<b>8,130,069</b>	<b>10,556,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	(606,841)	(2,142,788)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(606,841)</b>	<b>(2,142,788)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	0	(75,358)	(76,474)	0	0	0
<b>10</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>0</b>	<b>(75,358)</b>	<b>(76,474)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3372	3150 IMMUNIZATION GRANT FDF	0	0	(1,766,192)	0	0	0
<b>10</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>0</b>	<b>0</b>	<b>(1,766,192)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1422 TOTAL Shrinkage</b>	<b>0</b>	<b>(682,199)</b>	<b>(3,985,454)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	46,255	36,224	36,841	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>46,255</b>	<b>36,224</b>	<b>36,841</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	5,000	0	0	0	0	0
<b>2</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	501,944	59,866	59,866	0	0	0
<b>2</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>501,944</b>	<b>59,866</b>	<b>59,866</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	141,070	54,086	54,086	0	0	0
<b>2</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>141,070</b>	<b>54,086</b>	<b>54,086</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3328	3310 RYAN WHITE TITLE II FDF	2,950,324	2,951,969	2,925,044	0	0	0
2	3328	3311 RYAN WHITE CARE ACT-TTL II	4,747,146	3,527,647	3,519,046	0	0	0
2	3328	3318 ADAP Shortfall	237,218	725,376	725,376	0	0	0
<b>2</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>7,934,688</b>	<b>7,204,992</b>	<b>7,169,466</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3372	3150 IMMUNIZATION GRANT FDF	1,551,233	5,051,514	1,964,709	0	0	0
<b>2</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>1,551,233</b>	<b>5,051,514</b>	<b>1,964,709</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3602	3606 PH CRISIS-COVID 19	118,059	0	0	0	0	0
<b>2</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>118,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3641	3641 3641 Viral Hepatitis	35,743	3,243	3,243	0	0	0
<b>2</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>35,743</b>	<b>3,243</b>	<b>3,243</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	9,020	0	0	0	0	0

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Dept. Name: Disease Control and Prevention  
 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 21610  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>2</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>9,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3740	3521 HIV PRVNT PRJS	115,505	62,426	62,426	0	0	0
<b>2</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>115,505</b>	<b>62,426</b>	<b>62,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	600,000	0	0	0	0	0
<b>2</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	43,929	7,106	0	0	0	0
<b>2</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>43,929</b>	<b>7,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1562 TOTAL Contractual Services</b>	<b>11,102,446</b>	<b>12,479,457</b>	<b>9,350,637</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	59,983	123,778	123,828	0	0	0
3	1000	0900 VACCINE PURCHASES	330,185	329,607	329,607	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>390,168</b>	<b>453,385</b>	<b>453,435</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	40,639	0	0	0	0	0
<b>3</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>40,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	60,931	4,515	4,515	0	0	0
<b>3</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>60,931</b>	<b>4,515</b>	<b>4,515</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3328	3310 RYAN WHITE TITLE II FDF	769	800	200	0	0	0
3	3328	3311 RYAN WHITE CARE ACT-TTL II	6,486	2,100	3,075	0	0	0
<b>3</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>7,255</b>	<b>2,900</b>	<b>3,275</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3372	3150 IMMUNIZATION GRANT FDF	19,943	173,055	148,955	0	0	0
<b>3</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>19,943</b>	<b>173,055</b>	<b>148,955</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3641	3641 3641 Viral Hepatitis	570	200	200	0	0	0
<b>3</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>570</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3740	3521 HIV PRVNT PRJS	95,214	100,150	100,150	0	0	0
<b>3</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>95,214</b>	<b>100,150</b>	<b>100,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	48	19,384	0	0	0	0
<b>3</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>48</b>	<b>19,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1662 TOTAL Commodities</b>	<b>614,768</b>	<b>753,589</b>	<b>710,530</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	257	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	9,176	0	0	0	0	0
<b>4</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>9,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	8,784	0	0	0	0	0
<b>4</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>8,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3328	3310 RYAN WHITE TITLE II FDF	1,817	0	0	0	0	0
4	3328	3311 RYAN WHITE CARE ACT-TTL II	44	0	0	0	0	0
<b>4</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>1,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3372	3150 IMMUNIZATION GRANT FDF	90,485	75,594	64,615	0	0	0
<b>4</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>90,485</b>	<b>75,594</b>	<b>64,615</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1722 TOTAL Capital Outlay</b>	<b>110,563</b>	<b>75,594</b>	<b>64,615</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	0270 OP EXP-INCLD OFF HOS-HLTH	49,500	52,000	52,000	0	0	0
8	1000	1400 IMMUNIZATION PROGRAMS	391,861	393,510	392,685	0	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>441,361</b>	<b>445,510</b>	<b>444,685</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	300,000	139,412	134,929	0	0	0
<b>8</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>300,000</b>	<b>139,412</b>	<b>134,929</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 406/410 series report

**Dept. Name:** Disease Control and Prevention  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21610  
**Version:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 16:49:50

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
8	3328	3310 RYAN WHITE TITLE II FDF	1,283	1,500	1,500	0	0	0
8	3328	3311 RYAN WHITE CARE ACT-TTL II	313,717	2,176,552	2,176,552	0	0	0
<b>8</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>315,000</b>	<b>2,178,052</b>	<b>2,178,052</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3372	3150 IMMUNIZATION GRANT FDF	303,208	242,326	229,782	0	0	0
<b>8</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>303,208</b>	<b>242,326</b>	<b>229,782</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1782 TOTAL Aid to Locals</b>	<b>1,359,569</b>	<b>3,005,300</b>	<b>2,987,448</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0350 AID TO LOCAL UNITS	125,125	125,125	125,125	0	0	0
9	1000	1400 IMMUNIZATION PROGRAMS	5,557	5,557	4,733	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>130,682</b>	<b>130,682</b>	<b>129,858</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	220	0	0	0	0	0
<b>9</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3328	3310 RYAN WHITE TITLE II FDF	165,553	0	0	0	0	0
9	3328	3311 RYAN WHITE CARE ACT-TTL II	1,176,650	1,341,438	1,341,438	0	0	0
9	3328	3313 HOPWA	820,500	574,578	574,578	0	0	0
<b>9</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>2,162,703</b>	<b>1,916,016</b>	<b>1,916,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3372	3150 IMMUNIZATION GRANT FDF	20,252	0	0	0	0	0
<b>9</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>20,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3740	3521 HIV PRVNT PRJS	274,875	300,748	297,596	0	0	0
<b>9</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>274,875</b>	<b>300,748</b>	<b>297,596</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1862 TOTAL Other Assistance</b>	<b>2,588,732</b>	<b>2,347,446</b>	<b>2,343,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	208,368	58,580	59,211	0	0	0
<b>92</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>208,368</b>	<b>58,580</b>	<b>59,211</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	54,541	45,000	45,000	0	0	0
<b>92</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>54,541</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3328	3311 RYAN WHITE CARE ACT-TTL II	94,208	116,370	117,507	0	0	0
92	3328	3313 HOPWA	13,259	25,605	25,605	0	0	0
<b>92</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>107,467</b>	<b>141,975</b>	<b>143,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3372	3150 IMMUNIZATION GRANT FDF	357,335	591,109	541,056	0	0	0
<b>92</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>357,335</b>	<b>591,109</b>	<b>541,056</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3641	3641 3641 Viral Hepatitis	36,596	16,851	16,851	0	0	0
<b>92</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>36,596</b>	<b>16,851</b>	<b>16,851</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3740	3521 HIV PRVNT PRJS	70,012	104,119	101,726	0	0	0
<b>92</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>70,012</b>	<b>104,119</b>	<b>101,726</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	0	17,487	0	0	0	0
<b>92</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>0</b>	<b>17,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1942 TOTAL Non-Expense Items</b>	<b>834,319</b>	<b>975,121</b>	<b>906,956</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1942 TOTAL All Funds</b>	<b>21,798,691</b>	<b>27,084,377</b>	<b>22,934,327</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200264

# 406/410 series report

**Dept. Name:** Disease Control and Prevention  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21610  
**Version:** 2026-A-02-00264

**Date:** 09/11/2024  
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KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0270	OP EXP-INCLD OFF HOS-HLTH	351,139	1,943,564	2,769,779	0	0	0
0350	AID TO LOCAL UNITS	125,125	125,125	125,125	0	0	0
0900	VACCINE PURCHASES	330,185	329,607	329,607	0	0	0
1400	IMMUNIZATION PROGRAMS	397,418	399,067	397,418	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,203,867</b>	<b>2,797,363</b>	<b>3,621,929</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SPNSD PRJ OH FD-HLTH-FRM FF	5,000	0	0	0	0	0
<b>2912</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3080	VENEREAL DISEASE CTRL PRJ FDF	2,693,156	548,817	548,465	0	0	0
<b>3070</b>	<b>SUBTOTAL 93.977-PRVNT HLT-SXLY TRNS DIS</b>	<b>2,693,156</b>	<b>548,817</b>	<b>548,465</b>	<b>0</b>	<b>0</b>	<b>0</b>
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	497,526	402,644	405,450	0	0	0
<b>3071</b>	<b>SUBTOTAL TUBRC CTL GRT/COOP AGR</b>	<b>497,526</b>	<b>402,644</b>	<b>405,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
3888	EPI/LAB CAPACITY-INFECT DIS	56,724	0	0	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>56,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3310	RYAN WHITE TITLE II FDF	3,481,127	3,360,097	3,337,006	0	0	0
3311	RYAN WHITE CARE ACT-TTL II	6,822,251	7,781,414	7,782,418	0	0	0
3313	HOPWA	833,759	600,183	600,183	0	0	0
3318	ADAP Shortfall	237,218	725,376	725,376	0	0	0
<b>3328</b>	<b>SUBTOTAL 93.917-HIV CARE FORMULA GRANT</b>	<b>11,374,355</b>	<b>12,467,070</b>	<b>12,444,983</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	4,099,529	9,688,505	4,776,351	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>4,099,529</b>	<b>9,688,505</b>	<b>4,776,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
3606	PH CRISIS-COVID 19	118,059	0	0	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>118,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3641	Viral Hepatitis	169,743	117,156	118,363	0	0	0
<b>3641</b>	<b>SUBTOTAL - ADLT VRL HPTTS PRVTN AND CNTR</b>	<b>169,743</b>	<b>117,156</b>	<b>118,363</b>	<b>0</b>	<b>0</b>	<b>0</b>
3683	COVID19 HEALTH DISPARITIES	9,020	0	0	0	0	0
<b>3683</b>	<b>SUBTOTAL COVID19 HEALTH DISPARITIES</b>	<b>9,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3521	HIV PRVNT PRJS	927,735	1,018,845	1,018,786	0	0	0
<b>3740</b>	<b>SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT</b>	<b>927,735</b>	<b>1,018,845</b>	<b>1,018,786</b>	<b>0</b>	<b>0</b>	<b>0</b>
3926	STRENGTHEN US PUBLIC HEALTH FD	600,000	0	0	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	43,977	43,977	0	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>43,977</b>	<b>43,977</b>	<b>0</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 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	null	null	null
2254	<b>TOTAL MEANS OF FUNDING</b>	<b>21,798,691</b>	<b>27,084,377</b>	<b>22,934,327</b>	<b>0</b>	<b>0</b>	<b>0</b>

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BDCP

## 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 2024 Achievements:**

The Bureau of Facilities and Licensing (BFL), to meet the growing demands and needs to regulate, license, and certify over 900 health care providers and suppliers, continues restructuring efforts. The bureau has implemented a new system for electronically submitting applications, supportive documents and fees for home health agencies which has significantly improved the process and enhanced communications with providers. A goal for the bureau is to continue to pursue improvements in the electronic submission of other state licensure requirements for medical care facilities licensed by the bureau.

The Bureau experiences opportunities in the continued completion of both State and Federally required surveys related to the COVID-19 Public Health Emergency (PHE) occurring from January 2020 to May 2023. However, the backlog of complaint surveys during the PHE has been resolved. The backlog of federal recertification surveys for Ambulatory Surgery Centers (ASCs), Home Health and Hospice agencies is very close to being resolved. The bureau continues to address the remaining backlog of federal recertification surveys for Hospitals, Critical Access Hospitals (CAHs), and Rural Health Clinics (RHCs).

**Narrative Information—DA 400**

Division of the Budget

Agency

Department of Health and Environment

State of Kansas

Program

Bureau of Facilities and Licensing 62000

The Bureau actively participates in the Centers for Medicare and Medicaid’s (CMS) Mission and Priority Document (MPD). The MPD outlines the bureau’s strategic goals, guiding principles, and priorities for the healthcare system. The document serves as a roadmap for CMS’s activities and initiatives, aiming to ensure effective and efficient administration of healthcare programs.

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 the care provided across provider and supplier settings to patients is of the highest quality.

The survey process is challenged by a lack of staffing of field surveyors and support staff to conduct both State licensure and Federal surveys. This challenge is nationwide and not just specific to Kansas. The Bureau recognizes the critical role health facility surveyors play in ensuring the quality and safety of healthcare services. As part of our commitment to maintaining high standards in healthcare, we are continuing our efforts to recruit qualified and dedicated health facility surveyors. We are recruiting for a State Survey Training Coordinator to ensure all surveyors are well-prepared to conduct thorough and accurate assessments of healthcare facilities. We are recruiting for a Regulatory Compliance Coordinator who will play a critical role in assuring the completion of survey investigations are compliant with State and Federal requirements.

The Bureau continues to contract with Health Management Systems (HMS), CertiSurv, Copeland & Conner, Favorite Healthcare and two individual contactors to conduct 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 efficiently managed the Physical Plant program which is responsible for all new construction, renovation and remodeling projects in medical care facilities ensuring compliance to the CMS Life Safety Code requirements. The Life Safety Code surveyors are now cross trained in surveying for the federally required Emergency Preparedness Plans (EPP). CMS requires healthcare providers and suppliers to have EPPs in place to ensure they are prepared to handle emergencies and disasters as well as protect the safety and welfare of patients and staff.

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.

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
Program Bureau of Facilities and Licensing 62000

**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.

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Providers Licensed or Certified	967	932	950	953	955

**OUTPUT MEASURES**

<b># of initial or resurveys conducted:</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Hospitals, Other Medical Care Facilities, and Certain Medicare Providers	5	4	5	6	5
Ambulatory Surgical Centers	17	3	12	16	14
End Stage Renal Dialysis	14	15	13	15	15
Hospice	16	17	18	19	18
Out-Patient Physical Therapy	0	1	0	1	0
Rural Health Clinics	7	8	2	2	3
Critical Access Hospitals	20	12	0	10	10
Comprehensive Outpatient Rehabilitation Facilities	0	0	0	0	0
Rural Emergency Hospitals	N/A	1	0	1	1
Home Health Agencies	30	26	30	35	32

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
Program Bureau of Facilities and Licensing 62000

ICF/IID	10	10	10	10	10
Mobile X-Ray	0	1	0	0	0
Risk Management, all types	3	2	40	48	45
Birthing Centers	3	5	5	4	3
<b>Total Initial or Resurveys</b>	<b>125</b>	<b>105</b>	<b>135</b>	<b>167</b>	<b>156</b>

**OUTPUT MEASURES**

<b># of Follow-up Visits Conducted:</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Hospitals, Other Medical Care Facilities, and Certain Medicare Providers	25	36	38	40	39
Ambulatory Surgical Centers	10	8	10	12	12
End Stage Renal Dialysis	10	10	10	10	10
Hospice	8	10	10	10	10
Out-Patient Physical Therapy	0	0	1	1	0
Rural Health Clinics	8	2	1	2	3
Critical Access Hospitals	12	15	15	20	17
Comprehensive Outpatient Rehabilitation Facilities	0	0	0	0	0
Rural Emergency Hospitals	N/A	0	0	1	1
Home Health Agencies	14	25	23	25	25
ICF/IID	6	7	8	3	5
Mobile X-Ray	0	0	0	0	0
Birthing Centers	0	0	1	1	1
<b>Total Follow-up Visits</b>	<b>93</b>	<b>113</b>	<b>117</b>	<b>125</b>	<b>123</b>

**Narrative Information—DA 400**

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Agency Department of Health and Environment  
 Program Bureau of Facilities and Licensing 62000

**OUTPUT MEASURES**

<b># of Complaint Intakes:</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Hospitals, Other Medical Care Facilities, and Certain Medicare Providers	325	350	356	360	360
Home Health Agencies	52	55	65	65	65
End Stage Renal Dialysis	12	12	10	15	15
Hospice	16	15	13	17	17
Ambulatory Surgical Centers	5	5	7	9	9
Critical Access Hospitals	30	35	28	30	30
Out Patient Physical Therapy	0	0	0	0	0
Rural Health Clinics	4	5	3	3	3
ICF/IID	5	8	3	5	5
CORF	0	0	0	0	0
Rural Emergency Hospitals	N/A	0	0	0	0
Mobile X-Ray	0	0	0	0	0
Birthing Centers	0	1	1	0	0
<b>Total</b>	<b>449</b>	<b>486</b>	<b>486</b>	<b>504</b>	<b>504</b>



**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency

Program

Department of Health and Environment

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 35.00 FTE.

**FY 25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Continues the same level of staffing as 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 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). 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 55000/55500: Aid to Local-Other Assistance**

**Summary:** None budgeted in FY25 or FY26.

# 406/410 series report

**Dept. Name:** Bureau of Facilities and Licensing  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21620  
**Version:** 2026-A-02-00264

**Date:** 09/11/2024  
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KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	2,270,336 0	3,689,723 (300,000)	3,724,224 (300,000)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>2,270,336</b>	<b>3,389,723</b>	<b>3,424,224</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	48,967	28,070	28,070	0	0	0
52100	Freight and Express	885	1,000	1,000	0	0	0
52200	Printing and Advertising	241	300	300	0	0	0
52300	Rents	17,843	15,100	15,100	0	0	0
52400	Reparing and Servicing	18,022	10,000	10,000	0	0	0
52500	Travel and Subsistence	27,978	21,850	21,850	0	0	0
52510	InState Travel and Subsistence	42,203	34,450	34,450	0	0	0
52600	Fees-other Services	10,928	10,050	10,050	0	0	0
52700	Fee-Professional Services	2,643,781	2,151,011	2,146,471	0	0	0
52900	Other Contractual Services	4,522	4,650	4,650	0	0	0
	<b>TOTAL Contractual Services</b>	<b>2,815,370</b>	<b>2,276,481</b>	<b>2,271,941</b>	<b>0</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	537	550	550	0	0	0
53500	Vehicle Part Supply Accessory	11,304	5,000	500	0	0	0
53700	Office and Data Supplies	2,735	2,800	2,800	0	0	0
53900	Other Supplies and Materials	5,874	4,200	4,200	0	0	0
	<b>TOTAL Commodities</b>	<b>20,450</b>	<b>12,550</b>	<b>8,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>16,630</b>	<b>7,700</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>5,122,786</b>	<b>5,686,454</b>	<b>5,711,915</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>5,122,786</b>	<b>5,686,454</b>	<b>5,711,915</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	232,107	244,947	244,947	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>232,107</b>	<b>244,947</b>	<b>244,947</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>5,354,893</b>	<b>5,931,401</b>	<b>5,956,862</b>	<b>0</b>	<b>0</b>	<b>0</b>

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athomas / 2026A0200264

# 406/410 series report

Dept. Name: Bureau of Facilities and Licensing  
 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 21620  
 Version: 2026-A-02-00264

Date: 09/11/2024  
 Time: 16:50:41

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	696,851	2,147,643	2,166,503	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>696,851</b>	<b>2,147,643</b>	<b>2,166,503</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2505	2250 HEALTH FACILITIES REVIEW FD	263,937	188,312	189,809	0	0	0
<b>1</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>263,937</b>	<b>188,312</b>	<b>189,809</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3064	3062 MEDICARE FUND	1,277,022	1,301,624	1,314,939	0	0	0
1	3064	3063 MEDICARE FUND-OASIS	6,580	0	0	0	0	0
1	3064	3065 MEDICARE FDF-XFER TO ST AGYS	25,946	52,144	52,973	0	0	0
<b>1</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>1,309,548</b>	<b>1,353,768</b>	<b>1,367,912</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1262</b>	<b>TOTAL Salaries and Wages</b>	<b>2,270,336</b>	<b>3,689,723</b>	<b>3,724,224</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	(100,000)	(100,000)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3064	3062 MEDICARE FUND	0	(200,000)	(200,000)	0	0	0
<b>10</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>0</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1282</b>	<b>TOTAL Shrinkage</b>	<b>0</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	2,045,975	1,982,281	1,977,741	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,045,975</b>	<b>1,982,281</b>	<b>1,977,741</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2505	2250 HEALTH FACILITIES REVIEW FD	83,053	2,000	2,000	0	0	0
<b>2</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>83,053</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3064	3062 MEDICARE FUND	492,482	290,000	290,000	0	0	0
2	3064	3063 MEDICARE FUND-OASIS	128,373	0	0	0	0	0
2	3064	3065 MEDICARE FDF-XFER TO ST AGYS	65,487	2,200	2,200	0	0	0
<b>2</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>686,342</b>	<b>292,200</b>	<b>292,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1332</b>	<b>TOTAL Contractual Services</b>	<b>2,815,370</b>	<b>2,276,481</b>	<b>2,271,941</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	7,920	12,550	8,050	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>7,920</b>	<b>12,550</b>	<b>8,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2505	2250 HEALTH FACILITIES REVIEW FD	2,500	0	0	0	0	0
<b>3</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3064	3062 MEDICARE FUND	9,842	0	0	0	0	0
3	3064	3065 MEDICARE FDF-XFER TO ST AGYS	188	0	0	0	0	0
<b>3</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>10,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1372</b>	<b>TOTAL Commodities</b>	<b>20,450</b>	<b>12,550</b>	<b>8,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	13,251	7,700	7,700	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>13,251</b>	<b>7,700</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3064	3062 MEDICARE FUND	3,379	0	0	0	0	0
<b>4</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>3,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1392</b>	<b>TOTAL Capital Outlay</b>	<b>16,630</b>	<b>7,700</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2505	2250 HEALTH FACILITIES REVIEW FD	0	18,000	18,000	0	0	0
<b>92</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3064	3062 MEDICARE FUND	220,801	220,947	220,947	0	0	0
92	3064	3063 MEDICARE FUND-OASIS	2,219	0	0	0	0	0
92	3064	3065 MEDICARE FDF-XFER TO ST AGYS	9,087	6,000	6,000	0	0	0
<b>92</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>232,107</b>	<b>226,947</b>	<b>226,947</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1432</b>	<b>TOTAL Non-Expense Items</b>	<b>232,107</b>	<b>244,947</b>	<b>244,947</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1432</b>	<b>TOTAL All Funds</b>	<b>5,354,893</b>	<b>5,931,401</b>	<b>5,956,862</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Bureau of Facilities and Licensing  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21620  
**Version:** 2026-A-02-00264

**Date:** 09/11/2024  
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KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0270	OP EXP-INCLD OFF HOS-HLTH	2,763,997	4,050,174	4,059,994	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>2,763,997</b>	<b>4,050,174</b>	<b>4,059,994</b>	<b>0</b>	<b>0</b>	<b>0</b>
2250	HEALTH FACILITIES REVIEW FD	349,490	208,312	209,809	0	0	0
<b>2505</b>	<b>SUBTOTAL HEALTH FACILITIES REVIEW FD</b>	<b>349,490</b>	<b>208,312</b>	<b>209,809</b>	<b>0</b>	<b>0</b>	<b>0</b>
3062	MEDICARE FUND	2,003,526	1,612,571	1,625,886	0	0	0
3063	MEDICARE FUND-OASIS	137,172	0	0	0	0	0
3065	MEDICARE FDF-XFER TO ST AGYS	100,708	60,344	61,173	0	0	0
<b>3064</b>	<b>SUBTOTAL 93.777-ST SRVY/CRT-HLTH CR PRO</b>	<b>2,241,406</b>	<b>1,672,915</b>	<b>1,687,059</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1526</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>5,354,893</b>	<b>5,931,401</b>	<b>5,956,862</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 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 the health outcomes and quality of life 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, cancer, dementias, unintentional injuries, sexual violence, suicide, opioid misuse, tobacco use, 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.

The bureau has seven sections that work collaboratively to deliver effective, highly integrated chronic disease and injury prevention programs. The bureau's PHHSBG funding supports ten programs, including Community Health Worker (CHW), Unintentional Injury Prevention, Tobacco Use Prevention, Obesity in children and adults, Comprehensive Cancer and Control, Unintentional Injury in older adults, Safe Kids Kansas, Palliative Care, Suicide Prevention, and Sexual Violence Prevention programs. Additionally, per legislation enacted in 2024, the bureau will develop standards for Cardiac Emergency Response Plans and collect the plans developed by school boards across the state. Most recently, the bureau was successful in competing for new federal funding, including CHW support for people with HIV in rural areas, older adult falls, and chronic disease self-management programs. The Bureau of Health Promotion Director's office coordinates cross-bureau and cross-agency activities. It 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.

## Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency Department of Health and Environment

Program Bureau of Health Promotion 64000

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** works through individual providers, community-level partners, 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 program works 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 include partnership with the Kansas Prescription Drug and Opioid Advisory Committee members, public health surveillance, integration of K-TRACS into electronic health records and pharmacy management systems, education for health care providers, public awareness campaigns, as well as substance use treatment, harm reduction and linkage to care.

The **Community-Clinical Linkages Section (CCL)** works to facilitate a connection between clinical and community settings to improve health outcomes across the state. CCL works with Kansas health systems to support clinical quality improvement initiatives to prevent and reduce chronic disease as well as improve 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 referral, and increased social determinants of health screening. Activities also support development and promotion of state and local networks 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 includes Cardiovascular Health, Diabetes and Diabetes Prevention, Alzheimer's and Dementia, WISEWOMAN- CVD and Diabetes screenings for WOMEN, ACL and Falls Prevention.

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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 healthcare organizations across the state that are implementing CHW teams within their settings to improve overall health outcomes, reduce barriers to care, 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, in person conferences. Recently, worked with partners to translate the CHW curriculum to Spanish.

The **Population Health Strategies Section** manages the Kansas Behavioral Risk Factor Surveillance System (KS BRFSS) and, as of August 2024, will begin managing two school-based surveys formerly administered by Kansas Department of Education (Youth Risk Behavior Survey (YRBS), School Health Profiles). KS BRFSS and YRBS are significant sources of population-based public health data describing the health status and health risk behaviors of Kansas adults (BRFSS) and youth (YRBS). All survey data is anonymous. BRFSS data is collected by a highly efficient survey team at KDHE. YRBS and School Health Profile data are collected through participating school districts which are selected through sampling protocols. KDHE epidemiologists analyze the data and assist partners with data analysis and use at the state, regional and county levels.

### FY 2024 Achievements:

1. **Community Health Worker programs** were integrated into 12 different healthcare organizations across Kansas. KDHE's CHW Section is working with these established programs on vital aspects of CHW sustainability. This process involves developing billing processes, workflow optimization, documentation requirements, and effective outreach practices internally and externally. There are now 249 certified CHWs in Kansas, which is a requirement for billing requirements. The KDHE CHW Section also continues to work on developing various educational resources and adapting the CHW Core Curriculum into Spanish Language.

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2. **Early Detection Works (EDW)** numbers: 5760 patients served YTD for breast or cervical cancer screening/diagnostic services. EDW served an additional 1795 patients through the \$1M allocation of SGF, that may not have otherwise been served 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 had a HPV presentation at Emporia State University to 104 college students with all students saying they learned from the event. CCC was able to have the governor issue a proclamation for cervical cancer awareness month and issue a press release for the 5-year state cancer plan.
3. Farmers markets are integral to regional food systems, local economies, and social networks which contribute to better health. During FY24, a total of 238 Kansas farmers participated in the **Senior Farmers Market Nutrition Program**. The KSFMNP provided funding to serve 6,038 low-income senior participants in 61 selected counties and 2 Native American Tribes. Participating seniors receive \$50 worth of coupons, that allow them to purchase fresh fruits, vegetables, herbs, and honey directly from local Kansas farmers.
4. **Tobacco Use Prevention Program**. To date in 2024, four hundred early childhood service providers in the state received education, materials to protect children in their care from second and thirdhand smoke and aerosol through partnerships with grantees and Kansas Child Care Training Opportunities. Nineteen schools participated in ECHO training to learn about establishing restorative based approaches regarding tobacco use or possession. Tobacco Treatment Specialist scholarships for one-hundred professionals representing schools, behavioral health organizations, primary care clinics, health departments and pregnancy support services were provided. The virtual training prepares professionals to provide evidence-based treatment for tobacco dependence, as well as gain knowledge, experience, and resources to assist the individuals they serve. The program also supported 123 scholarships to complete the Support for Tobacco Recovery Training hosted by Kansas University Medical Center. More than 1,817 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. Overall eleven policies protecting Kansans from tobacco use and secondhand smoke were adopted.

In 2023, 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



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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.

5. KDHE awarded ten Kansas communities through the **Physical Activity and Nutrition Program** to improve opportunities for physical activity and access to healthy foods during FY24, 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.
6. 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 FY22, 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.
7. The Community-Clinical Linkages (CCL) section expanded this past year to add the **Alzheimer’s, and Dementia programs** as well as the **Empowering Older Adults and Adults with Disabilities through Chronic Disease Self-Management Education Program (ACL) and Fall Prevention programs, as well as the WISEWOMAN Program and the CARES Registry**. The CCL team went from two main programs Cardiovascular and Diabetes to six programs with the award of three CDC grants. A huge success in grant writing in Kansas. The Cardiovascular program has years of successful screenings for clients with hypertension and high cholesterol. The clinics we partner with have been able to add to their Healthy Heart Ambassador programs and add additional partners statewide. The Diabetes and Diabetes Prevention Programs (DPP) with National Chronic Disease funding were able to serve 500 clients with diabetes prevention programs statewide, while only having nine NDPP providers. CCL partners with several organizations statewide and continues to grow their community partners as we work on identification of Social Determinants of health related to Cardiovascular and Diabetes programs.
8. The **Kansas Behavioral Risk Factor Surveillance System (BRFSS)** completed more than 11,247 interviews with adult Kansans in 2022 to collect population-based data on public health topics. Results from this anonymous survey were published with local data for 42 Kansas

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counties and 16 health preparedness regions. The data was widely used for local planning, evaluation, and grant applications. Kansas BRFSS was also one of the first states to ask questions on ACE resiliency.

9. 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 FY24, the Community of Practice of continued for the 10 teams who completed the Academy in FY23. A total of 30 individuals participated in the Zero Suicide workshops. KDHE continued to contract with Headquarters Kansas (formerly Kansas Suicide Prevention HQ) to provide evidence-based suicide prevention training. Between HQ Kansas and entities reporting data, there has been 630 individuals trained in a Gatekeeper training (such as Question, Persuade, & Refer or Mental Health First Aid), 379 individuals trained in C-SSRS or C-SSRS Safe-T screening training (Columbia-Suicide Severity Rating Scale), 101 individuals trained in ASIST (Applied Suicide Intervention Skills), 67 clinicians trained in evidence-based treatment (e.g., CAMS, DBT), 106 clinicians trained in AMSR (Assessing and Managing Suicide Risk), 371 trained in Safety Planning and 109 individuals trained in CALM (Counseling to Access to Lethal Means). Nine community organizations received funding from KDHE for full implementation of the full Zero Suicide framework.
10. Implementation of a new project period for **KS Overdose Data to Action Program (OD2A)** began during FY24, funded by Centers for Disease Control and Prevention. This implementation has funded expanded post-mortem toxicological testing capabilities for Sedgwick County Forensic Science Center, Johnson County Medical Examiner's Officer, and Kansas Bureau of Investigation. Additionally, syndromic surveillance overdose alerts are conducted and shared monthly with impacted jurisdiction to support actionable and local responses. KS OD2A continues to support the PDMP activities and data integration efforts carried out by the Kansas Board of Pharmacy, with number of prescribers and dispensers with KTRACS at 15,336 to date in 2024. KS OD2A continues to build and sustain the necessary infrastructure to meet Kansas' needs for quality data collection, data sharing, and surveillance efforts that inform prevention strategies, and identify emerging trends. KS OD2A assisted in the funding and organizing of the 2023 Kansas Opioid and Stimulant Conference, which had a total of 543 attendees and offered continuing education credits for multiple sectors like law enforcement, medical professionals, and those working in treatment/recovery. To date in 2024, KS OD2A has supported Kansas Law Enforcement Training Center to provide training and continuing education credits related to the officer safety and the opioid crisis for 200+ law enforcement/first responders, and peer mentors have helped navigate +415 patients to facilitate linkage to services for individuals with a substance use disorder and/or at risk of an overdose in high burden locations. KS OD2A has funded media prevention campaigns, with one targeting adults 25-34, that delivered 11,836,165 impressions, and another statewide campaign targeting youth ages 12-18 currently in progress.

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### 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 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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Ia. # 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.	8,701	6,241	4,919	4,165	4,300
Ib. # of worksites actively involved with bureau initiatives to improve and maintain physical and mental health and well-being of employees.	64	87	79	80	80
Ic. # of enrollments in CDC-recognized lifestyle change programs and behavior change trainings (Tobacco Quitline, Diabetes Prevention Program, Diabetes Self-Management Education,).	11,745	11,768	23,018	25,900	26,000

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I d. Unintentional injury prevention interventions	a. 250	a. 113	a. 120	a. 120	a. 120
a. # of smoke alarms and carbon monoxide detectors installed	b. 2,500	b. 3,475	b. 3,000	b. 3,000	b. 3,000
b. # of low-cost bicycle helmets distributed.	c. 750	c. 423	c. 500	c. 500	c. 500
c. # of child safety seats distributed.					

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
I e. % of adults reporting behaviors related to physical activity, cigarette smoking, nutrition & seatbelt use. (KS BRFSS)	(2020 data)	(2021 data)			
a. % Not participating in leisure time physical Activity	a. 22.0	a. 23.6	a. 20.0	a. 19	a. 17
b. % Currently smoke cigarettes	b. 17.0	b. 15.6	b. 15.0	b. 14.7	b. 13
c. % who did not consume fruit < 1 time/day	c. 41.0	c. 43.7	c. 36.0	c. 35	c. 33
d. % who ate vegetables <1 time/day	d. 20.0	d. 19.7	d. 16.0	d. 15	d. 13
I f. % use of electronic vapor products	(2020 data)	(2021 data)			
a. Adults currently use e-cigarettes (KS BRFSS)	7.0	6.6	8	9	10
b. Students currently use at least 1 day during last 30 (KS YRBS)	(2019 data) 22.0	(2021 data) 14.4	NA	14	13
I g. Estimated % of children always restrained in automobile child restraints					
a. 0-4 years of age	a. 98.0	a. 99.0	a. 99.0	a. 99.0	a. 99.0
b. 5-9 years of age	b. 90.0	b. 90.0	b. 92.0	b. 93.0	b. 94.0
c. 10-14 years of age	c. 87.0	c. 90.0	c. 92.0	c. 93.0	c. 94.0
d. 15-17 years of age	d. 83.0	d. 85.0	d. 86.0	d. 87.0	d. 88.0

**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.

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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.

### OUTPUT MEASURES

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
2a. # of bureau programs connecting/referring Kansans to primary care providers	3	3	4	4	4
2b. Number of health systems supported by BHP to make internal policy changes to implement protocols for identifying or referring patients to preventive services	41	110	123	127	125
2c. # of patients referred by providers to proven programs for the prevention and management of chronic disease and injury.	9,523	14,711	21,858	20,918	21,000

### OUTCOME MEASURES

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
2e. % Kansas adults with no personal doctor or health care provider. (KS BRFSS)	--	(2021 data) 14.2	(2022 data) 15.6	16.0	16.0
2f. # of prescriptions with 90+ Daily MME of opioids.	125,000	100,000	100,000	100,000	100,000
2g. # of cancer screenings provided					
a. Breast	a. 6,826	a. 7,167	a. 7,526	a. 7,902	a. 8,000
b. Cervical	b. 5,415	b. 5,621	b. 5,902	b. 6,197	b. 6,500
c. Colorectal	c. 829	c. 2,334	c. 2,750	c. 3,200	c. 3,200
d. Total	d. 13,070	d. 15,122	d.16,178	d.17,299	d.17,700
2h. Average cost per breast and cervical cancer screening	\$87	\$137	\$141	\$135	\$138

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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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</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.	131	126	119	129	130
3b. # of public health data systems maintained or enhanced by the Bureau of Health Promotion	15	19	20	20	20
3c. # of state and local media events/coverage for health promotion interventions.	208	236	255	270	275
3d. Proportion (%) of Kansans who are:	(2020 data) 70.0	67.0	67.0	65.0	64.0
a) aged 18 & older overweight or obese (BRFSS)	(2019 data) 31.0	27.0	26.0	25.0	24.0
b) children & adolescents overweight or obese (YRBS)					

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**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
3e. Suicide rate per 100,000 population (KDHE Vital Statistics)					
a. Ages 10-17	a. 6	a. 5	a. 4	a. 3	a. 2
b. Ages 18-64	b. 27	b. 26	b. 25	b. 24	b. 23
c. Ages 65+	c. 21	c. 20	c. 19	c. 18	c. 17

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**EXPENDITURE JUSTIFICATION**

**Account Code 51000 – 51990: Salaries and Wage**

Summary: The Bureau of Health Promotions requests funding for 63.00 FTE and 5.00 Non-FTE.

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as FY25, 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.

**Fund 3901** – The grant made from this federal fund support projects to implement 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.

### **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.

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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.

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**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.

**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 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.

**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:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 16:51:20

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	3,852,443	5,326,343	5,392,157	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>3,852,443</b>	<b>5,326,343</b>	<b>5,392,157</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	100,764	96,975	99,375	0	0	0
52100	Freight and Express	2,015	1,425	1,425	0	0	0
52200	Printing and Advertising	46,313	38,955	30,055	0	0	0
52300	Rents	198,309	386,500	214,500	0	0	0
52400	Reparing and Servicing	444,531	690,100	515,100	0	0	0
52500	Travel and Subsistence	55,108	89,555	87,905	0	0	0
52510	InState Travel and Subsistence	44,923	49,081	47,706	0	0	0
52520	Out of State Travel and Subsis	41,894	41,985	35,985	0	0	0
52600	Fees-other Services	366,119	666,158	482,683	0	0	0
52700	Fee-Professional Services	6,522,826	6,201,852	5,560,852	0	0	0
52900	Other Contractual Services	3,754	3,750	3,750	0	0	0
	<b>TOTAL Contractual Services</b>	<b>7,826,556</b>	<b>8,266,336</b>	<b>7,079,336</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	115	1,550	1,300	0	0	0
53200	Food for Human Consumption	112	6,612	6,500	0	0	0
53400	Maint Constr Material Supply	402	1,950	1,700	0	0	0
53500	Vehicle Part Supply Accessory	13,204	13,110	11,820	0	0	0
53600	Pro Science Supply Material	12	200	200	0	0	0
53700	Office and Data Supplies	8,933	13,315	13,015	0	0	0
53900	Other Supplies and Materials	700,917	254,077	138,477	0	0	0
	<b>TOTAL Commodities</b>	<b>723,695</b>	<b>290,814</b>	<b>173,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>41,923</b>	<b>32,435</b>	<b>26,785</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>12,444,617</b>	<b>13,915,928</b>	<b>12,671,290</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	858,448	551,100	531,100	0	0	0
55100	State Aid Payments	553,147	753,147	653,147	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>1,411,595</b>	<b>1,304,247</b>	<b>1,184,247</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	6,988,882	3,563,163	2,533,964	0	0	0
55500	State Special Grants	211,065	189,494	139,494	0	0	0
	<b>TOTAL Other Assistance</b>	<b>7,199,947</b>	<b>3,752,657</b>	<b>2,673,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>21,056,159</b>	<b>18,972,832</b>	<b>16,528,995</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	1,831,462	1,658,988	1,636,311	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>1,831,462</b>	<b>1,658,988</b>	<b>1,636,311</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>22,887,621</b>	<b>20,631,820</b>	<b>18,165,306</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200264

# 406/410 series report

Dept. Name: Health Promotions  
 Agency Name: Health & Environment--Health  
 Agency Reporting Level: 21640  
 Version: 2026-A-02-00264

Date: 09/11/  
 2024  
 Time: 16:51:20

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	3150	3350 BREST/CERV CNCR PRG/DET FDF	683,852	951,477	962,865	0	0	0
1	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	134,546	91,332	92,264	0	0	0
1	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	347,803	381,064	385,461	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>1,166,201</b>	<b>1,423,873</b>	<b>1,440,590</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	49,605	137,693	139,237	0	0	0
<b>1</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>49,605</b>	<b>137,693</b>	<b>139,237</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	79,896	76,801	77,036	0	0	0
1	3294	3294 3294 INJURY INTERVENTION	592,149	856,475	865,316	0	0	0
<b>1</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>672,045</b>	<b>933,276</b>	<b>942,352</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3406	3406 3406 SR FARMERS MARKET PRG	2,475	0	0	0	0	0
<b>1</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>2,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	632,545	686,878	694,852	0	0	0
<b>1</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>632,545</b>	<b>686,878</b>	<b>694,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3599	3599 3599 Colorectal Cancer Screening	109,869	252,949	255,593	0	0	0
<b>1</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>109,869</b>	<b>252,949</b>	<b>255,593</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	239,424	292,978	296,293	0	0	0
<b>1</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>239,424</b>	<b>292,978</b>	<b>296,293</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	13,732	0	0	0	0	0
<b>1</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>13,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	63,165	124,715	126,361	0	0	0
<b>1</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>63,165</b>	<b>124,715</b>	<b>126,361</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	423,632	529,231	535,722	0	0	0
<b>1</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>423,632</b>	<b>529,231</b>	<b>535,722</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3683	3683 3683 COVID19 HEALTH DISPARITIES	215,654	39,635	43,193	0	0	0
<b>1</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>215,654</b>	<b>39,635</b>	<b>43,193</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3704	3704 3704 FALLS PREV	0	35,856	36,255	0	0	0
<b>1</b>	<b>3704</b>	<b>3704 SUBTOTAL for 3704's</b>	<b>0</b>	<b>35,856</b>	<b>36,255</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3705	3705 3705 SELF-MNGMT ED FUND	0	35,856	36,255	0	0	0
<b>1</b>	<b>3705</b>	<b>3705 SUBTOTAL for 3705's</b>	<b>0</b>	<b>35,856</b>	<b>36,255</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3740	3524 CHW HIV REACH	0	21,342	23,257	0	0	0
<b>1</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>0</b>	<b>21,342</b>	<b>23,257</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	15,485	0	0	0	0	0
<b>1</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>15,485</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	165,681	192,420	194,917	0	0	0
<b>1</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>165,681</b>	<b>192,420</b>	<b>194,917</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	417,164	422,507	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>0</b>	<b>417,164</b>	<b>422,507</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3933	3933 3933 WISEWOMAN FUND	82,930	202,477	204,773	0	0	0
<b>1</b>	<b>3933</b>	<b>3933 SUBTOTAL for 3933's</b>	<b>82,930</b>	<b>202,477</b>	<b>204,773</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1502 TOTAL Salaries and Wages</b>	<b>3,852,443</b>	<b>5,326,343</b>	<b>5,392,157</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	107,436	107,436	107,436	0	0	0
2	1000	0680 TOBACCO CESSATION PROGRAM	804,436	1,005,481	904,956	0	0	0
2	1000	1300 BREAST CANCER SCREENING PROGRM	612,392	1,615,000	920,000	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,524,264</b>	<b>2,727,917</b>	<b>1,932,392</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

Dept. Name: Health Promotions  
 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 21640  
 Version: 2026-A-02-00264

Date: 09/11/  
 2024  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2	2000	2109 CIF-SMOKING PREVENTION	116,775	116,775	116,775	0	0	0
<b>2</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>116,775</b>	<b>116,775</b>	<b>116,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3150	3350 BREST/CERV CNCR PRG/DET FDF	1,788,851	1,603,550	1,603,550	0	0	0
2	3150	3355 B&CC PRG-CANCER REGISTRIES	0	734,086	734,086	0	0	0
2	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	1,026,714	301,675	301,675	0	0	0
2	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	355,131	299,075	299,075	0	0	0
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	117	0	0	0	0	0
<b>2</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>3,170,813</b>	<b>2,938,386</b>	<b>2,938,386</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	7,000	10,501	10,501	0	0	0
<b>2</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>7,000</b>	<b>10,501</b>	<b>10,501</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	120,148	121,250	120,800	0	0	0
2	3294	3294 3294 INJURY INTERVENTION	447,744	321,625	321,625	0	0	0
<b>2</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>567,892</b>	<b>442,875</b>	<b>442,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3401	3407 CARDIOVASCULAR HEALTH PRG	93	0	0	0	0	0
<b>2</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3406	3406 3406 SR FARMERS MARKET PRG	59,007	85,925	11,925	0	0	0
<b>2</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>59,007</b>	<b>85,925</b>	<b>11,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	459,976	406,555	257,005	0	0	0
<b>2</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>459,976</b>	<b>406,555</b>	<b>257,005</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3599	3599 3599 Colorectal Cancer Screening	545,562	316,650	320,450	0	0	0
<b>2</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>545,562</b>	<b>316,650</b>	<b>320,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	22,612	24,950	24,950	0	0	0
<b>2</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>22,612</b>	<b>24,950</b>	<b>24,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	1,880	0	0	0	0	0
<b>2</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	91,203	69,850	69,850	0	0	0
<b>2</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>91,203</b>	<b>69,850</b>	<b>69,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	351,429	187,050	180,775	0	0	0
<b>2</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>351,429</b>	<b>187,050</b>	<b>180,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	466,033	0	0	0	0	0
<b>2</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>466,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3704	3704 3704 FALLS PREV	0	57,639	57,639	0	0	0
<b>2</b>	<b>3704</b>	<b>3704 SUBTOTAL for 3704's</b>	<b>0</b>	<b>57,639</b>	<b>57,639</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3705	3705 3705 SELF-MNGMT ED FUND	0	62,511	62,511	0	0	0
<b>2</b>	<b>3705</b>	<b>3705 SUBTOTAL for 3705's</b>	<b>0</b>	<b>62,511</b>	<b>62,511</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3740	3524 CHW HIV REACH	0	299,502	299,502	0	0	0
<b>2</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>0</b>	<b>299,502</b>	<b>299,502</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	25,496	2,150	2,150	0	0	0
<b>2</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>25,496</b>	<b>2,150</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	911	0	0	0	0	0
<b>2</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>911</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	110,542	111,500	111,500	0	0	0
<b>2</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>110,542</b>	<b>111,500</b>	<b>111,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	389	400	400	0	0	0

# 406/410 series report

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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>2</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>389</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3933	3933 3933 WISEWOMAN FUND	102,647	241,900	240,200	0	0	0
<b>2</b>	<b>3933</b>	<b>3933 SUBTOTAL for 3933's</b>	<b>102,647</b>	<b>241,900</b>	<b>240,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	202,032	163,300	0	0	0	0
<b>2</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>202,032</b>	<b>163,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1802</b>	<b>TOTAL Contractual Services</b>	<b>7,826,556</b>	<b>8,266,336</b>	<b>7,079,336</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0680 TOBACCO CESSATION PROGRAM	3,795	3,800	3,800	0	0	0
3	1000	1300 BREAST CANCER SCREENING PROGRAM	23,241	150,000	35,000	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>27,036</b>	<b>153,800</b>	<b>38,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2183	2160 HLTH & ENVIR TRN FF-HLTH	0	7,300	7,300	0	0	0
<b>3</b>	<b>2183</b>	<b>2183 SUBTOTAL for 2183's</b>	<b>0</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	3,943	4,350	4,350	0	0	0
3	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	513	750	750	0	0	0
3	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	1,638	1,500	1,500	0	0	0
<b>3</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>6,094</b>	<b>6,600</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	342	360	360	0	0	0
<b>3</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>342</b>	<b>360</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	200	200	200	0	0	0
3	3294	3294 3294 INJURY INTERVENTION	592,512	13,700	13,700	0	0	0
<b>3</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>592,712</b>	<b>13,900</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3406	3406 3406 SR FARMERS MARKET PRG	2,055	775	525	0	0	0
<b>3</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>2,055</b>	<b>775</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	7,329	8,100	7,800	0	0	0
<b>3</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>7,329</b>	<b>8,100</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3599	3599 3599 Colorectal Cancer Screening	6,386	6,575	6,575	0	0	0
<b>3</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>6,386</b>	<b>6,575</b>	<b>6,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	141	325	325	0	0	0
<b>3</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>141</b>	<b>325</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	1,115	1,200	1,200	0	0	0
<b>3</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>1,115</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	52,374	20,600	20,500	0	0	0
<b>3</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>52,374</b>	<b>20,600</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	4,332	0	0	0	0	0
<b>3</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>4,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3704	3704 3704 FALLS PREV	0	1,740	1,740	0	0	0
<b>3</b>	<b>3704</b>	<b>3704 SUBTOTAL for 3704's</b>	<b>0</b>	<b>1,740</b>	<b>1,740</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3705	3705 3705 SELF-MNGMT ED FUND	0	8,943	8,943	0	0	0
<b>3</b>	<b>3705</b>	<b>3705 SUBTOTAL for 3705's</b>	<b>0</b>	<b>8,943</b>	<b>8,943</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3740	3524 CHW HIV REACH	0	1,234	1,234	0	0	0
<b>3</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>0</b>	<b>1,234</b>	<b>1,234</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	44	100	100	0	0	0
<b>3</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>44</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3815	3815 3815 BIKE HELMET DISTRIBUTION	15,000	15,000	15,000	0	0	0
<b>3</b>	<b>3815</b>	<b>3815 SUBTOTAL for 3815's</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 406/410 series report

**Dept. Name:** Health Promotions  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21640  
**Version:** 2026-A-02-00264

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**2024**  
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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	822	1,050	1,050	0	0	0
<b>3</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>822</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3933	3933 3933 WISEWOMAN FUND	2,938	42,500	41,060	0	0	0
<b>3</b>	<b>3933</b>	<b>3933 SUBTOTAL for 3933's</b>	<b>2,938</b>	<b>42,500</b>	<b>41,060</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	4,975	712	0	0	0	0
<b>3</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>4,975</b>	<b>712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2042</b>	<b>TOTAL Commodities</b>	<b>723,695</b>	<b>290,814</b>	<b>173,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3150	3350 BREST/CERV CNCR PRG/DET FDF	552	725	725	0	0	0
4	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	6,118	6,425	6,425	0	0	0
<b>4</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>6,670</b>	<b>7,150</b>	<b>7,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	190	200	200	0	0	0
<b>4</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>190</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3294	3294 3294 INJURY INTERVENTION	706	975	975	0	0	0
<b>4</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>706</b>	<b>975</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3406	3406 3406 SR FARMERS MARKET PRG	13	0	0	0	0	0
<b>4</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	633	775	775	0	0	0
<b>4</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>633</b>	<b>775</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3599	3599 3599 Colorectal Cancer Screening	62	100	100	0	0	0
<b>4</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>62</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvnnt	430	650	650	0	0	0
<b>4</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>430</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	68	150	150	0	0	0
<b>4</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>68</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	30,947	9,260	4,760	0	0	0
<b>4</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>30,947</b>	<b>9,260</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3683	3683 3683 COVID19 HEALTH DISPARITIES	56	0	0	0	0	0
<b>4</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	70	0	0	0	0	0
<b>4</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	377	525	525	0	0	0
<b>4</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>377</b>	<b>525</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3933	3933 3933 WISEWOMAN FUND	591	11,500	11,500	0	0	0
<b>4</b>	<b>3933</b>	<b>3933 SUBTOTAL for 3933's</b>	<b>591</b>	<b>11,500</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	1,110	1,150	0	0	0	0
<b>4</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>1,110</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2192</b>	<b>TOTAL Capital Outlay</b>	<b>41,923</b>	<b>32,435</b>	<b>26,785</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	1300 BREAST CANCER SCREENING PROGRM	0	200,000	100,000	0	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2000	2109 CIF-SMOKING PREVENTION	553,147	553,147	553,147	0	0	0
<b>8</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>553,147</b>	<b>553,147</b>	<b>553,147</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3150	3350 BREST/CERV CNCR PRG/DET FDF	197,671	200,000	200,000	0	0	0
<b>8</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>197,671</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	70,000	30,000	30,000	0	0	0

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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>8</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>70,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3287	3287 3287 EXPNDG PUBLIC HLTH WRKFORCE FD	78,541	0	0	0	0	0
<b>8</b>	<b>3287</b>	<b>3287 SUBTOTAL for 3287's</b>	<b>78,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	2,000	2,000	2,000	0	0	0
8	3294	3294 3294 INJURY INTERVENTION	156,400	137,000	137,000	0	0	0
<b>8</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>158,400</b>	<b>139,000</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	115,301	115,100	115,100	0	0	0
<b>8</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>115,301</b>	<b>115,100</b>	<b>115,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	221,035	49,000	29,000	0	0	0
<b>8</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>221,035</b>	<b>49,000</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	17,500	18,000	18,000	0	0	0
<b>8</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>17,500</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2292 TOTAL Aid to Locals</b>	<b>1,411,595</b>	<b>1,304,247</b>	<b>1,184,247</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0680 TOBACCO CESSATION PROGRAM	30,000	30,000	30,000	0	0	0
9	1000	1300 BREAST CANCER SCREENING PROGRM	1,000	611,035	164,336	0	0	0
9	1000	1450 Specialty health care access programs	500,000	550,000	0	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>531,000</b>	<b>1,191,035</b>	<b>194,336</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2000	2109 CIF-SMOKING PREVENTION	332,038	332,038	332,038	0	0	0
<b>9</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>332,038</b>	<b>332,038</b>	<b>332,038</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3150	3350 BREST/CERV CNCR PRG/DET FDF	182,661	185,000	185,000	0	0	0
9	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	19,790	19,790	19,790	0	0	0
<b>9</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>202,451</b>	<b>204,790</b>	<b>204,790</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	463,943	360,000	360,000	0	0	0
<b>9</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>463,943</b>	<b>360,000</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3287	3287 3287 EXPNDG PUBLIC HLTH WRKFORCE FD	378,504	0	0	0	0	0
<b>9</b>	<b>3287</b>	<b>3287 SUBTOTAL for 3287's</b>	<b>378,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	234,133	150,000	150,000	0	0	0
9	3294	3294 3294 INJURY INTERVENTION	421,567	340,000	340,000	0	0	0
<b>9</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>655,700</b>	<b>490,000</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3401	3407 CARDIOVASCULAR HEALTH PRG	(12,604)	0	0	0	0	0
<b>9</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>(12,604)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3406	3406 3406 SR FARMERS MARKET PRG	211,065	189,494	139,494	0	0	0
<b>9</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>211,065</b>	<b>189,494</b>	<b>139,494</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	31,624	50,000	50,000	0	0	0
<b>9</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>31,624</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3599	3599 3599 Colorectal Cancer Screening	117,727	50,000	50,000	0	0	0
<b>9</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>117,727</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvnnt	395,554	400,000	400,000	0	0	0
<b>9</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>395,554</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	165,055	135,800	103,800	0	0	0
<b>9</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>165,055</b>	<b>135,800</b>	<b>103,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3683	3683 3683 COVID19 HEALTH DISPARITIES	3,280,904	0	0	0	0	0
<b>9</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>3,280,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	121,486	19,000	19,000	0	0	0

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<b>9</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>121,486</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	325,000	330,000	330,000	0	0	0
<b>9</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>325,000</b>	<b>330,000</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	500	500	0	0	0	0
<b>9</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2492</b>	<b>TOTAL Other Assistance</b>	<b>7,199,947</b>	<b>3,752,657</b>	<b>2,673,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3150	3350 BREST/CERV CNCR PRG/DET FDF	222,738	200,000	200,000	0	0	0
92	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	29,354	35,000	35,000	0	0	0
92	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	115,462	65,000	65,000	0	0	0
<b>92</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>367,554</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	32,322	34,000	34,000	0	0	0
<b>92</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>32,322</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	11,781	9,000	9,000	0	0	0
92	3294	3294 3294 INJURY INTERVENTION	903,600	708,990	708,990	0	0	0
<b>92</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>915,381</b>	<b>717,990</b>	<b>717,990</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3401	3407 CARDIOVASCULAR HEALTH PRG	25,253	0	0	0	0	0
<b>92</b>	<b>3401</b>	<b>3401 SUBTOTAL for 3401's</b>	<b>25,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3406	3406 3406 SR FARMERS MARKET PRG	2,697	2,477	2,300	0	0	0
<b>92</b>	<b>3406</b>	<b>3406 SUBTOTAL for 3406's</b>	<b>2,697</b>	<b>2,477</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	166,474	125,500	125,000	0	0	0
<b>92</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>166,474</b>	<b>125,500</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3599	3599 3599 Colorectal Cancer Screening	49,944	87,007	87,007	0	0	0
<b>92</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>49,944</b>	<b>87,007</b>	<b>87,007</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	126,756	88,078	88,078	0	0	0
<b>92</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>126,756</b>	<b>88,078</b>	<b>88,078</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	22,063	0	0	0	0	0
<b>92</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>22,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	0	35,959	35,959	0	0	0
<b>92</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>0</b>	<b>35,959</b>	<b>35,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	90,243	82,500	81,500	0	0	0
<b>92</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>90,243</b>	<b>82,500</b>	<b>81,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3704	3704 3704 FALLS PREV	0	21,575	21,575	0	0	0
<b>92</b>	<b>3704</b>	<b>3704 SUBTOTAL for 3704's</b>	<b>0</b>	<b>21,575</b>	<b>21,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3705	3705 3705 SELF-MNGMT ED FUND	0	21,575	21,575	0	0	0
<b>92</b>	<b>3705</b>	<b>3705 SUBTOTAL for 3705's</b>	<b>0</b>	<b>21,575</b>	<b>21,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3740	3524 CHW HIV REACH	0	39,252	39,252	0	0	0
<b>92</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>0</b>	<b>39,252</b>	<b>39,252</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	2,947	700	700	0	0	0
<b>92</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>2,947</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	14,000	81,375	81,375	0	0	0
<b>92</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>14,000</b>	<b>81,375</b>	<b>81,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	15,828	21,000	0	0	0	0
<b>92</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>15,828</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2692</b>	<b>TOTAL Non-Expense Items</b>	<b>1,831,462</b>	<b>1,658,988</b>	<b>1,636,311</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	2692	<b>TOTAL All Funds</b>	<b>22,887,621</b>	<b>20,631,820</b>	<b>18,165,306</b>	<b>0</b>	<b>0</b>	<b>0</b>

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0270	OP EXP-INCLD OFF HOS-HLTH	107,436	107,436	107,436	0	0	0
0680	TOBACCO CESSATION PROGRAM	838,231	1,039,281	938,756	0	0	0
1300	BREAST CANCER SCREENING PROGRM	636,633	2,576,035	1,219,336	0	0	0
1450	Specialty health care access programs	500,000	550,000	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>2,082,300</b>	<b>4,272,752</b>	<b>2,265,528</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	0	7,300	7,300	0	0	0
<b>2183</b>	<b>SUBTOTAL HLTH &amp; ENVIR TRN FF-HLTH</b>	<b>0</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	3,080,268	3,145,102	3,156,490	0	0	0
3355	B&CC PRG-CANCER REGISTRIES	0	734,086	734,086	0	0	0
3360	B&CC PRG-COMPREHENSIVE CANCER	1,210,917	448,547	449,479	0	0	0
3885	COLLAB APP-CHRN DIS-BRFSS	826,152	753,064	757,461	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	117	0	0	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>5,117,454</b>	<b>5,080,799</b>	<b>5,097,516</b>	<b>0</b>	<b>0</b>	<b>0</b>
3284	SAMHSA-PROJECT LAUNCH INTV	623,402	572,754	574,298	0	0	0
<b>3284</b>	<b>SUBTOTAL SUB ABS/MNTL HLTH SVC</b>	<b>623,402</b>	<b>572,754</b>	<b>574,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
3287	EXPNDG PUBLIC HLTH WRKFORCE FD	457,045	0	0	0	0	0
<b>3287</b>	<b>SUBTOTAL EXPNDG PUBLIC HLTH WRKFORCE FD</b>	<b>457,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3290	SEXUAL VIOLENCE PRVNT/EDU	448,158	359,251	359,036	0	0	0
3294	INJURY INTERVENTION	3,114,678	2,378,765	2,387,606	0	0	0
<b>3294</b>	<b>SUBTOTAL INJY PRVTN/CTL RSCH-COM</b>	<b>3,562,836</b>	<b>2,738,016</b>	<b>2,746,642</b>	<b>0</b>	<b>0</b>	<b>0</b>
3407	CARDIOVASCULAR HEALTH PRG	12,742	0	0	0	0	0
<b>3401</b>	<b>SUBTOTAL 93.945-CHRN DIS PRVNT/CTL AST</b>	<b>12,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3406	SR FARMERS MARKET PRG	277,312	278,671	154,244	0	0	0
<b>3406</b>	<b>SUBTOTAL 10.576-SR FARMR MRKT NUTR PRG</b>	<b>277,312</b>	<b>278,671</b>	<b>154,244</b>	<b>0</b>	<b>0</b>	<b>0</b>
3598	KANSAS TOBACCO CONTROL PROGRAM	1,413,882	1,392,908	1,250,532	0	0	0
<b>3598</b>	<b>SUBTOTAL KANSAS TOBACCO CONTROL PROGRAM</b>	<b>1,413,882</b>	<b>1,392,908</b>	<b>1,250,532</b>	<b>0</b>	<b>0</b>	<b>0</b>
3599	Colorectal Cancer Screening	829,550	713,281	719,725	0	0	0
<b>3599</b>	<b>SUBTOTAL Colorectal Cancer Screening</b>	<b>829,550</b>	<b>713,281</b>	<b>719,725</b>	<b>0</b>	<b>0</b>	<b>0</b>
3603	Dibetes&Hrt Dis &Strk Pvntr	784,917	806,981	810,296	0	0	0
<b>3603</b>	<b>SUBTOTAL Dibetes&amp;HRT Dis&amp;Stroke Pvntr</b>	<b>784,917</b>	<b>806,981</b>	<b>810,296</b>	<b>0</b>	<b>0</b>	<b>0</b>

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3604	INV STRGT DBTS/HRT DS/STRK PRV	37,675	0	0	0	0	0
<b>3604</b>	<b>SUBTOTAL INV STRGT DBTS/HRT DS/STRK PRV</b>	<b>37,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3607	ALZHEIMERS ASSN INCLUSION FY19	155,551	231,874	233,520	0	0	0
<b>3607</b>	<b>SUBTOTAL ALZHEIMERS ASSN INCLUSION FUND</b>	<b>155,551</b>	<b>231,874</b>	<b>233,520</b>	<b>0</b>	<b>0</b>	<b>0</b>
3200	PREV HLTH/HLTH SVC BLK GRT FDF	1,334,715	1,013,441	956,057	0	0	0
<b>3614</b>	<b>SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK</b>	<b>1,334,715</b>	<b>1,013,441</b>	<b>956,057</b>	<b>0</b>	<b>0</b>	<b>0</b>
3683	COVID19 HEALTH DISPARITIES	3,966,979	39,635	43,193	0	0	0
<b>3683</b>	<b>SUBTOTAL COVID19 HEALTH DISPARITIES</b>	<b>3,966,979</b>	<b>39,635</b>	<b>43,193</b>	<b>0</b>	<b>0</b>	<b>0</b>
3704	FALLS PREV	0	116,810	117,209	0	0	0
<b>3704</b>	<b>SUBTOTAL FALLS PREV</b>	<b>0</b>	<b>116,810</b>	<b>117,209</b>	<b>0</b>	<b>0</b>	<b>0</b>
3705	SELF-MNGMT ED FUND	0	128,885	129,284	0	0	0
<b>3705</b>	<b>SUBTOTAL SELF-MNGMT ED FUND</b>	<b>0</b>	<b>128,885</b>	<b>129,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
3524	CHW HIV REACH	0	361,330	363,245	0	0	0
<b>3740</b>	<b>SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT</b>	<b>0</b>	<b>361,330</b>	<b>363,245</b>	<b>0</b>	<b>0</b>	<b>0</b>
3756	ARTHRITIS EVDNCE BS INT FD FND	165,528	21,950	21,950	0	0	0
<b>3755</b>	<b>SUBTOTAL ARTHRITIS EVDNCE BS INT FD FND</b>	<b>165,528</b>	<b>21,950</b>	<b>21,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
3815	BIKE HELMET DISTRIBUTION	15,000	15,000	15,000	0	0	0
<b>3815</b>	<b>SUBTOTAL ST/COMM HIGHWAY SAFETY</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3832	COMM HLTHWRK COVID RESPONSE	911	0	0	0	0	0
<b>3832</b>	<b>SUBTOTAL COMM HLTHWRK COVID RESPONSE</b>	<b>911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3901	ADV HLTH EQUITY FOR DIABETE FD	633,922	734,870	737,367	0	0	0
<b>3901</b>	<b>SUBTOTAL ADV HLTH EQUITY FOR DIABETE FD</b>	<b>633,922</b>	<b>734,870</b>	<b>737,367</b>	<b>0</b>	<b>0</b>	<b>0</b>
3926	STRENGTHEN US PUBLIC HEALTH FD	389	417,564	422,907	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>389</b>	<b>417,564</b>	<b>422,907</b>	<b>0</b>	<b>0</b>	<b>0</b>
3933	WISEWOMAN FUND	189,106	498,377	497,533	0	0	0
<b>3933</b>	<b>SUBTOTAL WISEWOMAN FUND</b>	<b>189,106</b>	<b>498,377</b>	<b>497,533</b>	<b>0</b>	<b>0</b>	<b>0</b>

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7090	GIFTS GRNTS & DNTNS FD-HEALTH	224,445	186,662	0	0	0	0
7311	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>224,445</b>	<b>186,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3282</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>22,887,621</b>	<b>20,631,820</b>	<b>18,165,306</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Bureau of Family Health 65000

**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), Palliative Care and Quality of Life Interdisciplinary Advisory Council (PCQOLIAC) and more. Programs address the needs of individuals and families, especially those with low income or limited access to services and care.

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), Birth Defects Surveillance, and the Special Health Care Needs program. Collectively, the Section works as an integrated team to leverage data, resources and knowledge to conduct the screening of newborns, identify causes of birth defects, and support children and families who have been identified with a special health care need. . This includes screening of newborns for hearing loss, heart defects, and genetic/metabolic disorders to support healthy outcomes, as well as 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



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receive a screening examination for the detection of hearing loss in the 24 to 48 hours after birth. SoundBeginnings monitors infants from the hospital 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 case confirmation, resulting in 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 **Special Health Care Needs (SHCN)** program 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 **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

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development opportunities, and monitoring progress. Programs include Maternal and Child Health (MCH), Reproductive Health and Family Planning (RH/FP), 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 Child Abuse Review and Evaluation (CARE) pediatric forensic exam program authorized in the Governor’s budget.

Reproductive Health and Family Planning (RH/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 42 local health agencies covering 51 counties.

Maternal and Child Health (MCH) grant funding is provided to approximately 56 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.

Pregnancy Maintenance Initiative (PMI) program funds 10 local health agencies and community-based organizations to provide case management services for pregnant women to enable them to carry their pregnancies to term that increase ready access to appropriate prenatal care and improving positive pregnancy outcomes for women and their babies.

Teen Pregnancy Targeted Case Management (TPTCM) program funds 10 local health agencies and community-based organizations to provide case management services to KanCare (Medicaid) eligible pregnant and/or parenting adolescents up to 12 months after delivery in Kansas communities. The program goals are to reduce negative consequences of teenage pregnancy for KanCare enrolled teens and their children; increase levels of self-sufficiency and goal-directedness relating to their own futures and that of their children; and delay subsequent childbearing until completion of goals related to basic education/training, or they reach 21 years of age.

KECDS is responsible for developing and maintaining a multidisciplinary state system for identification, evaluation, and 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, statewide at no cost, to families of eligible children.

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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), a federal grant Maternal Anti-Violence Innovation and Sharing (MAVIS) Project funded through the Office on Women’s Health and the State Maternal Health Innovation Grant funded through the Maternal and Child Health Bureau.

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, ; 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. 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.

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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 **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 family 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 contracts with local county health departments. The program provides virtual and in-person training and technical assistance to local surveyors on an ongoing basis while also offering educational opportunities directly to child care providers.

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 69 KDHE contracted WIC agencies with 114 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, access to 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, registered nurses, other nutrition staff, and administrative support), health care professionals, 345 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

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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 \$40 million in nutritionally sound food.

The **Palliative Care Program** facilitates work through health systems, individual providers, community-level partners, local public health and coalitions to 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 the 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. In 2023, Governor Laura Kelly approved the state's first 5-year Palliative Care Plan to address four priority areas of focus: 1) Access, 2) Education and Health Care Workforce Training, 3) Public and Community Awareness, and 4) Emergency Preparedness and Disaster Planning. Over the years, the PCQOLIAC has grown to collaborate with numerous agencies and organizations across the state.

Palliative care is comprehensive, interdisciplinary care for patients living with serious, potentially life-threatening, or life-limiting conditions with the goal of improving the quality of life for both the patient and family.

### **FY 2024 Achievements:**

1. Kansas' psychiatric access programs, [KSKidsMAP](#) (pediatric mental health) and [Kansas Connecting Communities](#) (perinatal behavioral health) have launched a consolidated Consultation Line for providers serving children, adolescent, and pregnant and postpartum individuals. To date, more than 800 inquiries have been supported, with case consultation requests (67%) 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. Training, screening implementation technical assistance, and physician wellness resources are also available.

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2. The Reproductive Health and Family Planning Program partnered with 44 Title X Family Planning sub-recipients (local health agencies) in 51 of the state's 105 counties to provide clinical services to 12,267 clients in CY2023. The program targets and provides priority services to low-income families. Nearly 60% of clients were uninsured and 18.5% 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 FY2023, local MCH programs provided services to 6,589 adults and 7,200 children (birth through 22 years) including 72% adults and 79% children who were covered by KanCare/Medicaid or who had no coverage, 49% single-parent households, 19% (adults) with less than a 12<sup>th</sup> grade/high school education, and 23% (adults) with income at less than 100% of the poverty level. The MCH program participants have increased each year since 2022, including the number of home visits and screenings for postnatal depression.
6. The Community Partnership Unit, which includes the RH/FP, MCH, PMI, and TPTCM programs created two applications for SFY2025 grant year, one for new applicants and the other for current grantees that was a continuation of the SFY2024 application. This allowed for a more streamlined application for current grantees to provide updates to their workplan and reduce the administrative burden, particularly among smaller local health agencies, to allow more focus on serving Kansans.
7. 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

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Sexual and Domestic Violence to reduce maternal deaths due to homicide and suicide with a focus on addressing maternal health disparities and equity.

8. The Bureau of Family Health received the State Maternal Health Innovation grant in September 2023. This federal funding will allow the state to expand its efforts in improving maternal health through the development, implementation, and evaluation of a maternal health improvement strategic plan developed through a Maternal Health Taskforce.
9. 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. Additionally, the SHCN program has increased its community presence to support awareness and education of program-related information through community events, attendance of contract supported clinics, and other events throughout the state.
10. Kansas Early Childhood Developmental Services (KECDS) continues to Meet Requirements under Individuals with Disabilities Education Act (IDEA), only 28 other states met this threshold. KECDS was approved for an additional \$2 million in funding for local Infant Toddler Programs. This will allow local programs to hire additional providers which is much needed as we continue to increase the number of children served. KECDS served 500 more children in SFY2024 than in SFY2023 when we served a record number of children. Even with serving more children, KECDS continues to reduce incidences of non-compliance (down 8% from the previous year).
11. The KMMRC has completed reviews of all pregnancy associated deaths occurring in years 2016 through 2022. The second Maternal Mortality and Morbidity Report will be released in 2024.
12. The Kansas Perinatal Quality Collaborative (KPQC) 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 (PPDT) 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 2024, a total of 41 hospitals and birth centers have enrolled, accounting for ~93% of births in Kansas. As the KPQC moves from implementation to sustainability of the PPDT bundle, the KPQC Advisory Committee has begun discussion and planning around which AIM bundle Kansas should implement next. In recognition and acknowledgement of the limited resources rural and critical access hospitals face, and with a desire to serve more than just birthing facilities across the state, the KPQC in partnership with the Kansas Hospital Association

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(KHA) is actively surveying all hospitals in the state to learn more about their identified needs to help inform which AIM bundle should be implemented next. Additionally, the KPQC Advisory Committee hopes to identify a neonatal/infant health related indicator that correlates to the AIM bundle to ensure engagement of both maternal health and infant health providers.

13. The Kansas Newborn Screening Follow-Up (NBS F/U) program had a number of achievements throughout the past year, including securing data modernization funds to support implementation of a new data system for case management, the addition of X-ALD to the newborn screening panel, while also beginning piloting for MPS-II. Additionally, several new initiatives to address program gaps have begun, one of which includes exploring a midwife's collaboration to reduce barriers for families needing a repeat screening.
14. The Newborn Screening (NBS) programs have achieved significant milestones in newborn screening and are now embarking on implementing a long-term follow-up program. The program has taken proactive steps to build robust long-term follow-up systems and has initiated collaborations with other states and programs to devise the best support mechanisms for families with infants diagnosed with rare conditions flagged in newborn screening. A particular focus is on addressing the gap in care for children with Hemoglobinopathies, and this effort includes a partnership with The Sickle Cell Disease Association of the Midwest to provide training and education to affected families in Kansas. Additionally, the program has implemented two supportive contracts with clinics that provide consultation services to our state program, PCPs, and families when a rare or life-threatening condition has been identified through newborn screening.
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 section programs and partnerships across the network. In 2024, the new external website was completed which will significantly improve access and promote key information. This achievement addresses a key concern raised of timely access when a rare condition has been identified to support providers and families affected by screening.



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- 17. The Early Hearing Detection and Intervention (EHDI) screening program had several achievements over the previous year including, 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. The program was invited to be an active member of the Directors of Speech and Hearing Program in State Health and Welfare Agency (DSHPSHWA); fostering a better understanding of programming for speech, language, and hearing issues within public health.
- 18. The Child Care Licensing program promulgated 38 regulations impacting home, center and preschool programs. The overhaul of the regulations focused on reducing barriers, increasing child care slots, and ensuring Kansas maintains compliance with federal requirements. Engagement sessions were inclusive to providers statewide including child care consumers. Regulations were drafted with the intent of clarity and support to the overall operation of a facility. Regulations are effective August 2, 2024. i
- 19. Supplemental Nutrition for Women, Infants, and Children (WIC):
  - a. Monthly average participants to date for FFY24 is 47,720 .
  - b. Comparing FFY23 46,374 to FFY24 presents a difference of 1346 which is an increase of 2.902%
  - c. Additionally, our largest total participant group is Children (Approximately 55.5% of total participants).
  - d. Based on trends, we can see that children are staying on WIC longer than in previous years.

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. During the first full fiscal year of implementation, 3457 total referrals were sent through the Integrated Referral and Intake System (IRIS). Of those referrals 70% did not require medical/forensic evaluation and 30% resulted in a recommendation for a medical/forensic evaluation. The average Response Time (hours from when a referral was sent to when DCF received a recommendation) was 14 hours 58 minutes.

**Objective #1:**

Promote and assure safe, healthy, and accessible care for children in child care facilities pursuant to K.S.A. 65-503.

**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.

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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**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# number of licensed child care facilities and referral agencies	4,423	4,529	4,423 * As of 6/30/24	4,500	4,600
# of licensed facility child care slots	135,380	142,039	143,665 *As of 6/30/24	144,000	144,500
Average # of individuals attending child care orientation sessions quarterly	263	170	196 * Quarters 1-3	225	275
# 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**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Average # of initial applications processed monthly	37	46 (Jan-Jun 2023) *Avg of 57 since Apr 2023	46 (Jan – May 2024)	50	60
Average # of online applications processed monthly (renewal and initial)	352	343 *Jan-Jun 2023	237 (Jan-May 2024)	350	400
% of applications received online (renewal and initial)	76.0	76.0	81.0 * Jan-Mar 2024	85.0	90.0
Average # of permits, licenses issued monthly	439	440	349 *Jan-May 2024	400	475

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**Objective #2:**

Reduce predictable health and safety risks to children receiving care away from their parents (out-of-home care).

**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**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of facilities and agencies that comply with regulations without requiring the issuance of Administrative orders to gain compliance	99.6	99.9	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)	124	151	79 * Quarters 1-3	150	125
# 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)	724	522	550	600	650

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of new regulations promulgated to fulfill legislative requirement or other identified need	0	60	38	10	5
# of regulations undergoing revision	1	60	38	10	5
Average number of background checks conducted monthly (fingerprint based with results)	934	1,018	1,055	1,100	1,100

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% of child care inspections conducted within 90 days	59.3	86.0	93.0	90.0	90.0
Average number of complaints received per month (this does not include illegal care complaints)	61.75	52 *Does not include Q4	40 *Quarters 1-3	50	50
% of surveys conducted documenting substantial compliance	79.8	82.0	82.0	82.0	82.0
Administrative orders (denials, civil fines, suspensions, revocations)	43	57 *Does not include Q4	53 * Quarters 1-3	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

**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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Average # of parents referred quarterly to resource and referral agencies to obtain child care information	197	155	181 * Quarters 1-3	200	200

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	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Average monthly # of Facility survey findings online compliance searches using the Child Care and Early Education Portal	23,000	27,012	25,930	27,500	27,550
# of compliance search portal users that requested copies of documents not available online	30	30	30	30	30
Average # of open records requests received each month (not web-based searches)	4	4	4	4	4

**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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of mothers who breastfed their infants at 6 months of age (National Immunization Survey, 2019 birth cohort)	60.2	59.9	59.9	59.9	60.0
% of women served by local MCH agencies receiving prenatal care beginning in the 1 <sup>st</sup> trimester (DAISEY direct entry user data only)	72.6	68.0	63.1	68.0	68.0
% 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)	44.3	40.2	40.2	40.2	40.2

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% of children with and without special health care needs having a medical home (National Survey of Children's Health, 2020/21)	53.2	52.9	52.9	52.9	52.9
% of children lost to follow-up/documentation regarding newborn hearing follow-up) (Actual CY2020-2022, 2023 estimated)	11.6	7.0	7.0	7.0	6.0
% 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)	64.8	74.15	75.97	77.0	77.5

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of pregnant women and infants receiving maternal, infant, and prenatal services* (DAISEY direct entry user data only)	4,029	4,422	5,654	5,700	5,800
# of children/adolescents receiving MCH services (DAISEY direct entry user data only)	4,886	5,114	6,212	6,250	6,350
# of vulnerable MCH participants served (clients who have no insurance or Medicaid (KanCare) coverage)	9,068	9,087	10,752	10,800	11,000
# of home visits conducted by local MCH Universal Home Visitors* (DAISEY direct entry user data only)	3,831	4,592	7,860	7,900	8,000
% 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)	1,229	2,662	1,745	1,200	1,200
# of financially and medically eligible children, youth, and adults served through Special Health Care Needs Program (Welligent, CYSHCN and SSI Care Management)	199	205	216	250	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)	10,233	11,108	11,610	11,700	12,000
# of pregnant women participating in WIC services	11,413	11,838	12,169	11,500	11,500
# of breastfeeding women participating in WIC services	4,549	5,768	6,144	4,800	4,800
# of postpartum women participating in WIC services	4,762	4,224	4,519	4,200	4,200

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# of infants (birth to age 1) served by WIC	22,217	22,609	23,432	22,600	22,600
# of children (ages 1-5) served by WIC	30,718	32,577	34,292	32,500	32,500
# of men and women receiving family planning and reproductive health services* (Actuals are based on calendar year)	13,750	13,148	12,372	12,500	12,600
# of women receiving Pregnancy Maintenance Initiative case management services	841	760	936	950	1,000
/# of pregnant and parenting teens receiving Teen Pregnancy Targeted Case Management services*	379	396	332	350	375
# of screenings to pregnant and postpartum women for depression/anxiety utilizing the EPDS (aid-to-local programs)	2,542	2,993	4,296	4,350	4,400
# of pregnant and postpartum women screened for substance use^ including alcohol, tobacco, prescription drugs for non-medical reasons and illegal drugs (aid-to-local programs-	12,034	10,177	10,854	11,000	11,150
# of care coordination services provided to pediatric providers for behavioral health treatment of pediatric patients+	225	225	0	0	0
# of pregnant women enrolled in local MCH Perinatal Education Program	1,669	1,700	1,750	1,775	1,780

\*Estimates based on projected numbers to be served as reflected by local agencies in Aid To Local funding applications

^Data collection started 2023 based on the number of completed answers to the DAISEY Visit Form questions: “How often have you used the following substances: Alcohol, Tobacco, Nicotine, and/or Vaping Products; Prescription Drugs for Non-Medical Reasons; Illegal Drugs (Including marijuana)?”

+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 concluded June 30, 2023. Services were discontinued in 2024.

**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency

Department of Health and Environment

Program

Bureau of Family Health 65000

**EXPENDITURE JUSTIFICATION**

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

**Summary:** The Bureau of Family Health requests funding for 117.52 FTE and 2.00 Non-FTE.

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing levels remain the same as 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 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



**Narrative Information—DA 400**

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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, Medicaid, 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, Medicaid, Universal Newbornhearing Screening, MAVIS, and Child Care Development Block Grant. This request also provides funding for nutrition assistance through the WIC program.

# 406/410 series report

**Dept. Name:** Family Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21650  
**Version:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 16:51:56

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	6,552,623 0	9,035,206 (104,000)	9,149,768 0	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>6,552,623</b>	<b>8,931,206</b>	<b>9,149,768</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	185,393	200,755	200,755	0	0	0
52100	Freight and Express	5,116	6,700	6,700	0	0	0
52200	Printing and Advertising	327,165	193,951	193,851	0	0	0
52300	Rents	152,694	120,595	118,095	0	0	0
52400	Reparing and Servicing	206,091	301,110	438,067	0	0	0
52500	Travel and Subsistence	74,089	74,163	74,163	0	0	0
52510	InState Travel and Subsistence	103,548	80,802	80,802	0	0	0
52520	Out of State Travel and Subsis	86,426	83,805	83,805	0	0	0
52600	Fees-other Services	868,834	996,950	946,261	0	0	0
52700	Fee-Professional Services	8,727,227	11,497,419	8,786,789	0	0	0
52900	Other Contractual Services	157,031	61,608	61,608	0	0	0
	<b>TOTAL Contractual Services</b>	<b>10,893,614</b>	<b>13,617,858</b>	<b>10,990,896</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	2	0	0	0	0	0
53200	Food for Human Consumption	2,088	2,725	2,725	0	0	0
53300	Fuel (non-motor vehicle use)	3,839	0	0	0	0	0
53400	Maint Constr Material Supply	1,708	1,340	1,340	0	0	0
53500	Vehicle Part Supply Accessory	27,100	13,800	13,800	0	0	0
53600	Pro Science Supply Material	785,786	937,064	661,024	0	0	0
53700	Office and Data Supplies	14,699	19,500	19,500	0	0	0
53900	Other Supplies and Materials	135,304	81,398	71,398	0	0	0
	<b>TOTAL Commodities</b>	<b>970,526</b>	<b>1,055,827</b>	<b>769,787</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>192,766</b>	<b>539,016</b>	<b>206,452</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>18,609,529</b>	<b>24,143,907</b>	<b>21,116,903</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	25,397,401	19,644,046	19,644,046	0	0	0
55100	State Aid Payments	7,323,177	9,560,825	9,443,850	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>32,720,578</b>	<b>29,204,871</b>	<b>29,087,896</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	23,989,739	26,944,223	23,800,418	0	0	0
55500	State Special Grants	42,186,535	29,000,000	29,000,000	0	0	0
	<b>TOTAL Other Assistance</b>	<b>66,176,274</b>	<b>55,944,223</b>	<b>52,800,418</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>117,506,381</b>	<b>109,293,001</b>	<b>103,005,217</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	966,243	1,323,465	1,323,465	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>966,243</b>	<b>1,323,465</b>	<b>1,323,465</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>118,472,624</b>	<b>110,616,466</b>	<b>104,328,682</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200264

# 406/410 series report

Dept. Name: Family Health  
 Agency Name: Health & Environment--Health  
 Agency Reporting Level: 21650  
 Version: 2026-A-02-00264

Date: 09/11/  
 2024  
 Time: 16:51:56

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	285,552	122,335	123,358	0	0	0
1	1000	1550 Child abuse review and evaluation	5,124	74,867	76,081	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>290,676</b>	<b>197,202</b>	<b>199,439</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2000	2105 CIF-HEALTHY START PROGRAM	41,801	32,992	33,395	0	0	0
<b>1</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>41,801</b>	<b>32,992</b>	<b>33,395</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2027	2027 2027 KANSAS NEWBORN SCREENING	670,816	726,201	735,026	0	0	0
<b>1</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>670,816</b>	<b>726,201</b>	<b>735,026</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	0	62,534	63,318	0	0	0
<b>1</b>	<b>2731</b>	<b>2731 SUBTOTAL for 2731's</b>	<b>0</b>	<b>62,534</b>	<b>63,318</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3028	3450 CHILD CARE/DEV BLK GRT FDF	1,870,212	2,892,197	2,933,909	0	0	0
1	3028	3453 CDBG CARES	60,196	0	0	0	0	0
<b>1</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>1,930,408</b>	<b>2,892,197</b>	<b>2,933,909</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	841,766	1,414,216	1,430,762	0	0	0
1	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	23,684	78,852	79,664	0	0	0
<b>1</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>865,450</b>	<b>1,493,068</b>	<b>1,510,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	20,941	0	0	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>20,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3371	3374 CSHNC PROJECT	34,557	97,014	98,103	0	0	0
1	3371	3376 CISS-SECESS PLANNING-ECCS	0	73,825	74,937	0	0	0
1	3371	3378 MCH-HEMOPHILIA	27,668	49,157	49,735	0	0	0
1	3371	3379 HRSA-PNMHSASTR	45,864	80,767	81,746	0	0	0
1	3371	3380 St. NBS Sys Priorities Prgm	28,603	101,931	102,860	0	0	0
<b>1</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>136,692</b>	<b>402,694</b>	<b>407,381</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	125,587	130,979	132,554	0	0	0
<b>1</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>125,587</b>	<b>130,979</b>	<b>132,554</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	292,479	579,773	587,421	0	0	0
<b>1</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>292,479</b>	<b>579,773</b>	<b>587,421</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3516	3171 IDEA INFANT TODDLER-PRT C	370,090	462,913	469,157	0	0	0
<b>1</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>370,090</b>	<b>462,913</b>	<b>469,157</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3612	3612 3612 KS NBHS Info Sys M&E	51,587	55,904	56,622	0	0	0
<b>1</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>51,587</b>	<b>55,904</b>	<b>56,622</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,468,104	1,622,365	1,641,205	0	0	0
<b>1</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>1,468,104</b>	<b>1,622,365</b>	<b>1,641,205</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	208,360	302,669	305,332	0	0	0
<b>1</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>208,360</b>	<b>302,669</b>	<b>305,332</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3896	3896 3896 Preventing Maternal Deaths Fund	79,632	73,715	74,583	0	0	0
<b>1</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>79,632</b>	<b>73,715</b>	<b>74,583</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1542 TOTAL Salaries and Wages</b>	<b>6,552,623</b>	<b>9,035,206</b>	<b>9,149,768</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3028	3450 CHILD CARE/DEV BLK GRT FDF	0	(104,000)	0	0	0	0
<b>10</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>0</b>	<b>(104,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1552 TOTAL Shrinkage</b>	<b>0</b>	<b>(104,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	87,670	4,086,092	1,891,833	0	0	0
2	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	50,000	60,000	60,000	0	0	0
2	1000	1550 Child abuse review and evaluation	279,720	459,025	331,031	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>417,390</b>	<b>4,605,117</b>	<b>2,282,864</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: 2026-A-02-00264

Date: 09/11/  
 2024  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2	2000	2105 CIF-HEALTHY START PROGRAM	50,519	98,918	54,150	0	0	0
<b>2</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>50,519</b>	<b>98,918</b>	<b>54,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2027	2027 2027 KANSAS NEWBORN SCREENING	256,886	774,093	764,941	0	0	0
<b>2</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>256,886</b>	<b>774,093</b>	<b>764,941</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2313	2313 2313 Child Care Criminal Backround	282	430,000	430,000	0	0	0
<b>2</b>	<b>2313</b>	<b>2313 SUBTOTAL for 2313's</b>	<b>282</b>	<b>430,000</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	3,572	1,000	1,000	0	0	0
<b>2</b>	<b>2731</b>	<b>2731 SUBTOTAL for 2731's</b>	<b>3,572</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	150	0	0	0	0	0
<b>2</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3028	3450 CHLD CARE/DEV BLK GRT FDF	393,972	544,360	494,360	0	0	0
2	3028	3453 CDBG CARES	742,736	0	0	0	0	0
<b>2</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>1,136,708</b>	<b>544,360</b>	<b>494,360</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	2,683,067	2,544,350	2,544,350	0	0	0
2	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	13,361	1,000	1,000	0	0	0
<b>2</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>2,696,428</b>	<b>2,545,350</b>	<b>2,545,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3294	3294 3294 INJURY INTERVENTION	80,000	80,000	80,000	0	0	0
<b>2</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3371	3374 CSHNC PROJECT	2,775	2,825	2,825	0	0	0
2	3371	3376 CISS-SECESS PLANNING-ECCS	101,103	101,300	101,300	0	0	0
2	3371	3378 MCH-HEMOPHILIA	870,971	201,580	1,580	0	0	0
2	3371	3379 HRSA-PNMHSASTR	680,995	582,116	582,116	0	0	0
2	3371	3380 St. NBS Sys Priorities Prgm	9,003	39,650	39,650	0	0	0
<b>2</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>1,664,847</b>	<b>927,471</b>	<b>727,471</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	16,800	14,975	14,975	0	0	0
<b>2</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>16,800</b>	<b>14,975</b>	<b>14,975</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	930,617	995,958	995,958	0	0	0
<b>2</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>930,617</b>	<b>995,958</b>	<b>995,958</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3516	3171 IDEA INFANT TODDLER-PRT C	1,369,840	1,232,607	1,232,607	0	0	0
<b>2</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>1,369,840</b>	<b>1,232,607</b>	<b>1,232,607</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3602	3606 PH CRISIS-COVID 19	92,327	0	0	0	0	0
<b>2</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>92,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	107,194	0	0	0	0	0
<b>2</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>107,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3612	3612 3612 KS NBHS Info Sys M&E	11,770	81,257	80,568	0	0	0
<b>2</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>11,770</b>	<b>81,257</b>	<b>80,568</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,236,502	713,445	713,345	0	0	0
<b>2</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>1,236,502</b>	<b>713,445</b>	<b>713,345</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	226,601	46,985	46,985	0	0	0
<b>2</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>226,601</b>	<b>46,985</b>	<b>46,985</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	66,915	0	0	0	0	0
<b>2</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>66,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3724	3724 3724 Maternal Deaths Due to Violence	343,045	257,633	257,633	0	0	0
<b>2</b>	<b>3724</b>	<b>3724 SUBTOTAL for 3724's</b>	<b>343,045</b>	<b>257,633</b>	<b>257,633</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3896	3896 3896 Preventing Maternal Deaths Fund	148,888	261,089	261,089	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>2</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>148,888</b>	<b>261,089</b>	<b>261,089</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	33,940	0	0	0	0	0
<b>2</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>33,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	2,393	7,600	7,600	0	0	0
<b>2</b>	<b>7366</b>	<b>7366 SUBTOTAL for 7366's</b>	<b>2,393</b>	<b>7,600</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1862 TOTAL Contractual Services</b>	<b>10,893,614</b>	<b>13,617,858</b>	<b>10,990,896</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	13,508	21,400	21,400	0	0	0
3	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	3,839	0	0	0	0	0
3	1000	1550 Child abuse review and evaluation	0	30,000	20,000	0	0	0
3	1000	1710 PKU TREATMENT	174,542	475,314	199,274	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>191,889</b>	<b>526,714</b>	<b>240,674</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2000	2105 CIF-HEALTHY START PROGRAM	28,454	13,500	13,500	0	0	0
<b>3</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>28,454</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2027	2027 2027 KANSAS NEWBORN SCREENING	8,016	16,900	16,900	0	0	0
<b>3</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>8,016</b>	<b>16,900</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3028	3450 CHILD CARE/DEV BLK GRT FDF	35,523	500	500	0	0	0
<b>3</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>35,523</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	5,794	10,400	10,400	0	0	0
3	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	565,256	425,000	425,000	0	0	0
<b>3</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>571,050</b>	<b>435,400</b>	<b>435,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3371	3378 MCH-HEMOPHILIA	13	0	0	0	0	0
3	3371	3380 St. NBS Sys Priorities Prgm	200	19,348	19,348	0	0	0
<b>3</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>213</b>	<b>19,348</b>	<b>19,348</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	5,495	1,750	1,750	0	0	0
<b>3</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>5,495</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	2,068	1,865	1,865	0	0	0
<b>3</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>2,068</b>	<b>1,865</b>	<b>1,865</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3516	3171 IDEA INFANT TODDLER-PRT C	38,382	9,200	9,200	0	0	0
<b>3</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>38,382</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	2,661	0	0	0	0	0
<b>3</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>2,661</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	1,818	900	900	0	0	0
<b>3</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>1,818</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	72,736	26,650	26,650	0	0	0
<b>3</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>72,736</b>	<b>26,650</b>	<b>26,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	11,890	2,500	2,500	0	0	0
<b>3</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>11,890</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3896	3896 3896 Preventing Maternal Deaths Fund	111	100	100	0	0	0
<b>3</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>111</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	220	500	500	0	0	0
<b>3</b>	<b>7366</b>	<b>7366 SUBTOTAL for 7366's</b>	<b>220</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2062 TOTAL Commodities</b>	<b>970,526</b>	<b>1,055,827</b>	<b>769,787</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	20,059	437,316	104,752	0	0	0
4	1000	1550 Child abuse review and evaluation	410	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>20,469</b>	<b>437,316</b>	<b>104,752</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
4	2027	2027 2027 KANSAS NEWBORN SCREENING	4,167	6,500	6,500	0	0	0
<b>4</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>4,167</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3028	3450 CHILD CARE/DEV BLK GRT FDF	9,027	0	0	0	0	0
<b>4</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>9,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	24,801	18,700	18,700	0	0	0
<b>4</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>24,801</b>	<b>18,700</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3371	3378 MCH-HEMOPHILIA	40	0	0	0	0	0
4	3371	3379 HRSA-PNMHSASTR	218	500	500	0	0	0
4	3371	3380 St. NBS Sys Priorities Prgm	1,765	0	0	0	0	0
<b>4</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>2,023</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	4,024	0	0	0	0	0
<b>4</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>4,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	555	2,350	2,350	0	0	0
<b>4</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>555</b>	<b>2,350</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3516	3171 IDEA INFANT TODDLER-PRT C	34,773	750	750	0	0	0
<b>4</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>34,773</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	38,570	13,700	13,700	0	0	0
<b>4</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>38,570</b>	<b>13,700</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	2	1,500	1,500	0	0	0
<b>4</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>2</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3683	3683 3683 COVID19 HEALTH DISPARITIES	1,075	0	0	0	0	0
<b>4</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7366	7050 SPEC BEQUEST FD-HEALTH	1,698	1,700	1,700	0	0	0
4	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	51,582	56,000	56,000	0	0	0
<b>4</b>	<b>7366</b>	<b>7366 SUBTOTAL for 7366's</b>	<b>53,280</b>	<b>57,700</b>	<b>57,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2222 TOTAL Capital Outlay</b>	<b>192,766</b>	<b>539,016</b>	<b>206,452</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	2,000,000	2,000,000	0	0	0
8	1000	0350 AID TO LOCAL UNITS	1,814,955	1,835,802	1,825,383	0	0	0
8	1000	0570 INFANT AND TODDLER PROGRAM	1,931,886	1,931,886	1,931,886	0	0	0
8	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	340,740	404,717	384,296	0	0	0
8	1000	0650 TEEN PREGNANCY PREVENTN ACT	0	194,804	194,804	0	0	0
8	1000	1100 PREGNANCY MAINTENANCE INTV	39,994	39,994	39,994	0	0	0
8	1000	1550 Child abuse review and evaluation	750	0	0	0	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,128,325</b>	<b>6,407,203</b>	<b>6,376,363</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2000	2105 CIF-HEALTHY START PROGRAM	1,327,365	1,286,135	1,200,000	0	0	0
8	2000	2107 CIF-INFANTS & TODDLERS PRG	1,867,487	1,867,487	1,867,487	0	0	0
<b>8</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>3,194,852</b>	<b>3,153,622</b>	<b>3,067,487</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3028	3450 CHILD CARE/DEV BLK GRT FDF	1,987,038	0	0	0	0	0
8	3028	3453 CDBG CARES	192,181	123,955	123,955	0	0	0
<b>8</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>2,179,219</b>	<b>123,955</b>	<b>123,955</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	32	0	0	0	0	0
8	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	17,268,051	13,458,924	13,458,924	0	0	0
<b>8</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>17,268,083</b>	<b>13,458,924</b>	<b>13,458,924</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3414	0441 MED ASST FDF-MED ADMIN	0	194,804	194,804	0	0	0
<b>8</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>0</b>	<b>194,804</b>	<b>194,804</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
8	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	1,700,014	1,700,000	1,700,000	0	0	0
<b>8</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>1,700,014</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3516	3171 IDEA INFANT TODDLER-PRT C	1,162,861	820,000	820,000	0	0	0
<b>8</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>1,162,861</b>	<b>820,000</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,365,537	1,370,000	1,370,000	0	0	0
<b>8</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>1,365,537</b>	<b>1,370,000</b>	<b>1,370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	1,721,687	1,976,363	1,976,363	0	0	0
<b>8</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>1,721,687</b>	<b>1,976,363</b>	<b>1,976,363</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2402</b>	<b>TOTAL Aid to Locals</b>	<b>32,720,578</b>	<b>29,204,871</b>	<b>29,087,896</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0270 OP EXP-INCLD OFF HOS-HLTH	221,634	226,500	226,500	0	0	0
9	1000	0350 AID TO LOCAL UNITS	634,951	634,951	634,951	0	0	0
9	1000	0570 INFANT AND TODDLER PROGRAM	5,568,114	7,568,114	7,568,114	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	89,296	0	0	0	0	0
9	1000	0650 TEEN PREGNANCY PREVENTN ACT	0	144,042	144,042	0	0	0
9	1000	1100 PREGNANCY MAINTENANCE INTV	384,015	891,382	637,698	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	322,250	770,000	380,000	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>7,523,797</b>	<b>13,038,526</b>	<b>9,894,842</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2000	2105 CIF-HEALTHY START PROGRAM	358,743	360,000	359,879	0	0	0
9	2000	2107 CIF-INFANTS & TODDLERS PRG	3,932,513	3,932,513	3,932,513	0	0	0
9	2000	2115 CIF-SIDS NETWORK GRANT	122,106	122,106	122,106	0	0	0
9	2000	2116 Child Care Health and Safety Grants	0	1,300,000	1,300,000	0	0	0
<b>9</b>	<b>2000</b>	<b>2000 SUBTOTAL for 2000's</b>	<b>4,413,362</b>	<b>5,714,619</b>	<b>5,714,498</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3028	3450 CHILD CARE/DEV BLK GRT FDF	128,157	2,115,201	2,115,201	0	0	0
9	3028	3453 CDBG CARES	4,786,400	0	0	0	0	0
<b>9</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>4,914,557</b>	<b>2,115,201</b>	<b>2,115,201</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	101,035	0	0	0	0	0
9	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	42,899,473	29,638,000	29,638,000	0	0	0
<b>9</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>43,000,508</b>	<b>29,638,000</b>	<b>29,638,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3414	0441 MED ASST FDF-MED ADMIN	0	144,042	144,042	0	0	0
<b>9</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>0</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	7,558	8,400	8,400	0	0	0
<b>9</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>7,558</b>	<b>8,400</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	2,548,487	2,300,000	2,300,000	0	0	0
<b>9</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>2,548,487</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	2,706,096	2,231,741	2,231,741	0	0	0
<b>9</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>2,706,096</b>	<b>2,231,741</b>	<b>2,231,741</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	677,858	578,800	578,800	0	0	0
<b>9</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>677,858</b>	<b>578,800</b>	<b>578,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	341,551	150,000	150,000	0	0	0
<b>9</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>341,551</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	24,894	24,894	0	0	0
<b>9</b>	<b>3724</b>	<b>3724 SUBTOTAL for 3724's</b>	<b>42,500</b>	<b>24,894</b>	<b>24,894</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2642</b>	<b>TOTAL Other Assistance</b>	<b>66,176,274</b>	<b>55,944,223</b>	<b>52,800,418</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:** 2026-A-02-00264

**Date:** 09/11/2024  
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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
92	3028	3450 CHILD CARE/DEV BLK GRT FDF	0	360,000	360,000	0	0	0
<b>92</b>	<b>3028</b>	<b>3028 SUBTOTAL for 3028's</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	210,469	211,000	211,000	0	0	0
92	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	2,837	3,000	3,000	0	0	0
<b>92</b>	<b>3077</b>	<b>3077 SUBTOTAL for 3077's</b>	<b>213,306</b>	<b>214,000</b>	<b>214,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3371	3378 MCH-HEMOPHILIA	16,966	0	0	0	0	0
92	3371	3379 HRSA-PNMHSASTR	24,817	29,649	29,649	0	0	0
92	3371	3380 St. NBS Sys Priorities Prgm	0	20,022	20,022	0	0	0
<b>92</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>41,783</b>	<b>49,671</b>	<b>49,671</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	72,230	73,612	73,612	0	0	0
<b>92</b>	<b>3459</b>	<b>3459 SUBTOTAL for 3459's</b>	<b>72,230</b>	<b>73,612</b>	<b>73,612</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	87,436	75,000	75,000	0	0	0
<b>92</b>	<b>3503</b>	<b>3503 SUBTOTAL for 3503's</b>	<b>87,436</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	58,905	37,026	37,026	0	0	0
<b>92</b>	<b>3516</b>	<b>3516 SUBTOTAL for 3516's</b>	<b>58,905</b>	<b>37,026</b>	<b>37,026</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	63,065	0	0	0	0	0
<b>92</b>	<b>3608</b>	<b>3608 SUBTOTAL for 3608's</b>	<b>63,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3612	3612 3612 KS NBHS Info Sys M&E	11,212	20,089	20,089	0	0	0
<b>92</b>	<b>3612</b>	<b>3612 SUBTOTAL for 3612's</b>	<b>11,212</b>	<b>20,089</b>	<b>20,089</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	329,639	350,000	350,000	0	0	0
<b>92</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>329,639</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	50,590	81,594	81,594	0	0	0
<b>92</b>	<b>3622</b>	<b>3622 SUBTOTAL for 3622's</b>	<b>50,590</b>	<b>81,594</b>	<b>81,594</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3724	3724 3724 Maternal Deaths Due to Violence	9,597	16,892	16,892	0	0	0
<b>92</b>	<b>3724</b>	<b>3724 SUBTOTAL for 3724's</b>	<b>9,597</b>	<b>16,892</b>	<b>16,892</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3896	3896 3896 Preventing Maternal Deaths Fund	28,480	45,581	45,581	0	0	0
<b>92</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>28,480</b>	<b>45,581</b>	<b>45,581</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2792	<b>TOTAL Non-Expense Items</b>	<b>966,243</b>	<b>1,323,465</b>	<b>1,323,465</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2792	<b>TOTAL All Funds</b>	<b>118,472,624</b>	<b>110,616,466</b>	<b>104,328,682</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

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# 406/410 series report

**Dept. Name:** Family Health  
**Agency Name:** Health & Environment--Health  
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**Date:** 09/11/2024  
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0270	OP EXP-INCLD OFF HOS-HLTH	628,423	6,893,643	4,367,843	0	0	0
0350	AID TO LOCAL UNITS	2,449,906	2,470,753	2,460,334	0	0	0
0570	INFANT AND TODDLER PROGRAM	7,500,000	9,500,000	9,500,000	0	0	0
0580	CHILDCARE PILOT	0	2,500,000	0	0	0	0
0610	AID TO LCL UNITS-WOMENS WELLNESS	483,875	464,717	444,296	0	0	0
0650	TEEN PREGNANCY PREVENTN ACT	0	338,846	338,846	0	0	0
1100	PREGNANCY MAINTENANCE INTV	424,009	931,376	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	608,254	1,333,892	807,112	0	0	0
1710	PKU TREATMENT	174,542	475,314	199,274	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>12,572,546</b>	<b>25,212,078</b>	<b>19,098,934</b>	<b>0</b>	<b>0</b>	<b>0</b>
2105	CIF-HEALTHY START PROGRAM	1,806,882	1,791,545	1,660,924	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	122,106	122,106	122,106	0	0	0
2116	Child Care Health and Safety Grants	0	1,300,000	1,300,000	0	0	0
<b>2000</b>	<b>SUBTOTAL CHILDRENS INITIATIVES FUND</b>	<b>7,728,988</b>	<b>9,013,651</b>	<b>8,883,030</b>	<b>0</b>	<b>0</b>	<b>0</b>
2027	KANSAS NEWBORN SCREENING	939,885	1,523,694	1,523,367	0	0	0
<b>2027</b>	<b>SUBTOTAL KANSAS NEWBORN SCREENING</b>	<b>939,885</b>	<b>1,523,694</b>	<b>1,523,367</b>	<b>0</b>	<b>0</b>	<b>0</b>
2313	Child Care Criminal Background	282	430,000	430,000	0	0	0
<b>2313</b>	<b>SUBTOTAL CHILD CARE BCKGRND &amp; FNGRPRT</b>	<b>282</b>	<b>430,000</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2731	MAT CTR/CHLD CARE LIC FF	3,572	63,534	64,318	0	0	0
<b>2731</b>	<b>SUBTOTAL MAT CTR/CHLD CARE LIC FF</b>	<b>3,572</b>	<b>63,534</b>	<b>64,318</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SPNSD PRJ OH FD-HLTH-FRM FF	150	0	0	0	0	0
<b>2912</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3450	CHILD CARE/DEV BLK GRT FDF	4,423,929	5,808,258	5,903,970	0	0	0
3453	CDBG CARES	5,781,513	123,955	123,955	0	0	0
<b>3028</b>	<b>SUBTOTAL 93.575-CHLD CARE/DEVL P BLK GRT</b>	<b>10,205,442</b>	<b>5,932,213</b>	<b>6,027,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
3103	WOMEN/INFNT/CHLD HLTH-ST OP	3,866,964	4,198,666	4,215,212	0	0	0
3104	WOMEN/INFNT/CHLD HLTH-FOOD	60,772,662	43,604,776	43,605,588	0	0	0
<b>3077</b>	<b>SUBTOTAL 10.557-SPC SUP NUTR-WM/INF/CHD</b>	<b>64,639,626</b>	<b>47,803,442</b>	<b>47,820,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
3888	EPI/LAB CAPACITY-INFECT DIS	20,941	0	0	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>20,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3294	INJURY INTERVENTION	80,000	80,000	80,000	0	0	0
<b>3294</b>	<b>SUBTOTAL INJY PRVTN/CTL RSCH-COM</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Family Health  
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**Version:** 2026-A-02-00264

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**2024**  
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3374	CSHNC PROJECT	37,332	99,839	100,928	0	0	0
3376	CISS-SECESS PLANNING-ECCS	101,103	175,125	176,237	0	0	0
3378	MCH-HEMOPHILIA	915,658	250,737	51,315	0	0	0
3379	HRSA-PNMHSASTR	751,894	693,032	694,011	0	0	0
3380	St. NBS Sys Priorities Prgm	39,571	180,951	181,880	0	0	0
<b>3371</b>	<b>SUBTOTAL MATRNL/CHLD HLTH CONSLD</b>	<b>1,845,558</b>	<b>1,399,684</b>	<b>1,204,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
0441	MED ASST FDF-MED ADMIN	0	338,846	338,846	0	0	0
<b>3414</b>	<b>SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG</b>	<b>0</b>	<b>338,846</b>	<b>338,846</b>	<b>0</b>	<b>0</b>	<b>0</b>
3459	UNIVERSAL NEWBORN HRNG SCRNG	231,694	229,716	231,291	0	0	0
<b>3459</b>	<b>SUBTOTAL UNI NEWBORN HRNG SCRNG</b>	<b>231,694</b>	<b>229,716</b>	<b>231,291</b>	<b>0</b>	<b>0</b>	<b>0</b>
3503	AFFRD CARE ACT-HOME VSTNG PRG	5,561,656	5,654,946	5,662,594	0	0	0
<b>3503</b>	<b>SUBTOTAL 93.505-ACA-HOME VISITING PRG</b>	<b>5,561,656</b>	<b>5,654,946</b>	<b>5,662,594</b>	<b>0</b>	<b>0</b>	<b>0</b>
3171	IDEA INFANT TODDLER-PRT C	5,740,947	4,794,237	4,800,481	0	0	0
<b>3516</b>	<b>SUBTOTAL SECP EDU-INF/FMLYS</b>	<b>5,740,947</b>	<b>4,794,237</b>	<b>4,800,481</b>	<b>0</b>	<b>0</b>	<b>0</b>
3606	PH CRISIS-COVID 19	92,327	0	0	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>92,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3608	ESSA/PRESCHL DVLPMNT GRNT 0-5	172,920	0	0	0	0	0
<b>3608</b>	<b>SUBTOTAL ESSA/PRESCHL DVLPMNT GRNT 0-5</b>	<b>172,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3612	KS NBHS Info Sys M&E	76,387	158,150	158,179	0	0	0
<b>3612</b>	<b>SUBTOTAL KS NBHS Info Sys M&amp;E</b>	<b>76,387</b>	<b>158,150</b>	<b>158,179</b>	<b>0</b>	<b>0</b>	<b>0</b>
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	5,188,946	4,674,960	4,693,700	0	0	0
<b>3616</b>	<b>SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC</b>	<b>5,188,946</b>	<b>4,674,960</b>	<b>4,693,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
3271	KS TTL X-FMLY PLNG SVCS PRG	2,560,681	2,561,611	2,564,274	0	0	0
<b>3622</b>	<b>SUBTOTAL 93.217-FAMILY PLANNING SVC</b>	<b>2,560,681</b>	<b>2,561,611</b>	<b>2,564,274</b>	<b>0</b>	<b>0</b>	<b>0</b>
3683	COVID19 HEALTH DISPARITIES	67,990	0	0	0	0	0
<b>3683</b>	<b>SUBTOTAL COVID19 HEALTH DISPARITIES</b>	<b>67,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3724	Maternal Deaths Due to Violence	395,142	299,419	299,419	0	0	0
<b>3724</b>	<b>SUBTOTAL Maternal Deaths Due to Violence</b>	<b>395,142</b>	<b>299,419</b>	<b>299,419</b>	<b>0</b>	<b>0</b>	<b>0</b>
3896	Preventing Maternal Deaths Fund	257,111	380,485	381,353	0	0	0
<b>3896</b>	<b>SUBTOTAL Preventing Maternal Deaths Fund</b>	<b>257,111</b>	<b>380,485</b>	<b>381,353</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	33,940	0	0	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>33,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Family Health  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	null	null	null
7050	SPEC BEQUEST FD-HEALTH	1,698	1,700	1,700	0	0	0
7055	SPEC BEQUEST FD-GRINDOL TRST	54,195	64,100	64,100	0	0	0
<b>7366</b>	<b>SUBTOTAL SPEC BEQUEST FD-HEALTH</b>	<b>55,893</b>	<b>65,800</b>	<b>65,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3446</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>118,472,624</b>	<b>110,616,466</b>	<b>104,328,682</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# B F H

# 406/410 series report

**Dept. Name:** Early Childhood Data Integration and System Enhancements  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** A0075  
**Version:** 2026-A-02-00264

**Date:** 09/11/2024  
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Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
52300	Rents	640	0	0	0	0	0
52600	Fees-other Services	4,251,658	683,648	0	0	0	0
52700	Fee-Professional Services	63,426	0	0	0	0	0
<b>TOTAL Contractual Services</b>		<b>4,315,724</b>	<b>683,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	13	0	0	0	0	0
<b>TOTAL Commodities</b>		<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Capital Outlay</b>		<b>615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>4,316,352</b>	<b>683,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL State Operations</b>		<b>4,316,352</b>	<b>683,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>4,316,352</b>	<b>683,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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A0075

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2	3756	3536 American Rescue Plan State Relief Fund	4,315,724	683,648	0	0	0	0
<b>2</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>4,315,724</b>	<b>683,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>62 TOTAL Contractual Services</b>	<b>4,315,724</b>	<b>683,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3756	3536 American Rescue Plan State Relief Fund	13	0	0	0	0	0
<b>3</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>72 TOTAL Commodities</b>	<b>13</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	615	0	0	0	0	0
<b>4</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>82 TOTAL Capital Outlay</b>	<b>615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>82 TOTAL All Funds</b>	<b>4,316,352</b>	<b>683,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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A0075

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**Time:** 17:02:23

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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
3536	American Rescue Plan State Relief Fund	4,316,352	683,648	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>4,316,352</b>	<b>683,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>106</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>4,316,352</b>	<b>683,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

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Bureau of Community Health Systems 66000

### 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 Statewide 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 goals of the **Local Public Health Section** (LPH) are 1) to increase the capacity and capabilities of the 100 Kansas local health departments 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 including the universities. The LPH section includes a team of eight public health nurses and specialists who are based in the regions they serve; the Kansas Grant Management System, which is the system by which local health departments and other organizations apply for and receive over \$30 million in funding annually; and Kansas TRAIN, a learning management system which provides workforce development for the Kansas public health system. The LPH section works to mitigate the issues related to a decentralized public health system with little regional activity by offering a “centralized” approach for the 100 local health departments. This work is critical to the success of KDHE and the Kansas public health system.

The LPH section provides many core functions for KDHE and for the 100 local health departments which include distribution and oversight of over \$5 million in State Formula funding annually; a monthly electronic newsletter (Public Health Connections); 24 regional meetings per year for in person workforce development; the annual Kansas Governor’s Public Health Conference; accreditation/reaccreditation support; a workforce assessment of KDHE and local health department (LHD) staff every three years to identify workforce development needs; a Kansas Public Health Directory, which includes contact information for all local health departments and key KDHE staff; and a Kansas Public Health Calendar, which is an up-to-date listing of meetings and conferences of interest to Kansas public health staff.

Central to the LPH section is a team of eight public health nurses and specialists who are based in the regions they serve. Six of the eight are former Kansas local health department administrators with the another having worked at a local health department and five of the eight are registered nurses. Public health specialists (PHS) provide assistance with leadership challenges (e.g., working with commissioners), staffing issues, and other perplexing problems (e.g., nuisances). Public health specialists provide mentoring support and serve as liaisons between LHDs and KDHE bureaus and programs, giving a face to KDHE and building relationships and trust between KDHE and LHDs. The PHSs are responsive and provide a one stop shop at KDHE for LHDs instead of having to make multiple calls and send multiple e-mails. The assistance they provide is tailored to the needs of the LHD and the community they serve.

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



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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 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

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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** 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 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 2024 Achievements:

1. Passed by the Kansas Legislature in 2021 and funded with \$10 million from the American Rescue Plan Act, the State Office of Primary Care and Rural Health in the Community Health Access section has implemented the Rural Hospital Innovation Grant (RHIG). RHIG is available to rural counties in Kansas for a project at a hospital to strengthen and improve the healthcare system by innovating and transitioning their model of care in a way that increases access to healthcare services. Awardees must match the State funds with a 2:1 match. The first round of applications was reviewed and approved in December 2023 totaling \$6,618,335.87 and was distributed to the six awardees in March 2024. In the second round, an additional nine applications were awarded. The final nine grant awards totaled \$3,181,664.13 closing out the \$10 million in RHIG funding.

Some projects include:

- Converting existing spaces to provide for Behavioral Health patient intake and treatment spaces separate from existing Emergency Department entrance, waiting, and treatment rooms.

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- Relocation and upgrade to Rural Health Clinics (RHC) to increase patient access to care and provide appropriate handicap access and treatment spaces. RHCs will also be better able to share resources with existing Critical Access Hospitals and add additional providers and services for the community.
- Establish tele-nephrology and dialysis programs to currently underserved areas saving patients from long commutes for services and saving the hospitals and Emergency Medical Services the cost of transferring and transporting patients.
- Purchase of compatible equipment to introduce a new Hospital Operating System to improve workflow allowing for increased patient access and improved patient and staff satisfaction.
- Retain a closing Federally Qualified Health Clinic and relocate an existing RHC to preserve and expand access to primary care services in the community.

### 2. The Local Public Health (LPH) Section was critical in supporting the 100 local health departments (LHDs) in Kansas. Specific efforts included:

This section partnered with the Office of Performance Improvement to implement a Centers for Disease Control 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, grant management and ongoing technical support related to the Kansas Grant Management System, through which the LHDs report on the funding. The LPH section created a portal through which organization can submit proposals for professional development and other opportunities to build the capacity of local health departments.

The 2024 Governor’s Public Health Conference was held in Wichita, Kansas with 560 attendees (the largest Governor’s Conference to date).

The HIPAA (Health Insurance Portability and Accountability Act) Awareness Module 1, designed by the LPH Kansas TRAIN staff has taken off to a whole new level. It now has over 22,000 reviews and has a 4.5/5 course rating. For comparison, it has more course reviews than all other new employee training courses combined.

The LPH section oversees a Bureau of Justice Assistance grant for the All Hands on DECK (Drug Endangered Children of Kansas) project which focuses on children found in environments where illegal drugs are manufactured, sold, distributed, or used. To date, the project has funded 16 communities across the state for activities to increase the identification of and improve the response to these children. In July 2024, an additional \$1 million will be awarded to more communities.

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The LPH section has partnered with the Kansas Association of Counties, Kansas Association of Local Health Departments, Wichita State University and Kansas Health Institute to plan the Kansas Public Health Roadshow which is focused on a top priority for local health departments—education of county commissioners/other boards of health members about public health. The LPH section has planned 12 events around the state (two in each region) and will participate at each of the in-person events. The events begin in August 2024.

The LPH section coordinates the Health Officers of Kansas (HOoK) which provides multiple opportunities and venues for health officers and health department administrators to receive continuing education and 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, and a fall event with free continuing medical and other education. A first ever event was held in September 2023 that offered professional development focused on substance use disorder related harm reduction and environmental concerns.

3. The Public Health Preparedness Section actively partnered with 98% 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 98 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. Emerging infectious disease 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. Because of prior years' exercising and training, the state led coordinated messaging with local health departments regarding 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 Hospital Preparedness Program assisted Kansas Department of Emergency Management (KDEM) in distributing over 100 ventilators to hospitals across the state. The hospitals will own these ventilators which will be a wonderful resource for them should respiratory infectious diseases surge. 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 seeking designation through education scholarships, trauma registry support and maintenance, technical assistance and educational workshops, etc. The Trauma Program has provided funding for over 181,000 healthcare providers throughout the State in trauma certification courses such as

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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 FY2024, The Radioactive Materials section conducted 83 inspections and 149 license amendments, which is a slight decrease as more and more licensees are moving to other technologies to accomplish their work. The administrative team conducted an audit of our list of Generally Licensed Radiation Devices (GLD) and determined many had been disposed of or replaced, resulting in a significant reduction of GLD registrations for FY24. The X-Ray and Mammography section conducted 367 X-Ray inspections and 100 mammography inspections. There has been a significant increase in the number of inspections, despite losing one staff member mid-way through FY24. We expect to increase the number of inspections for FY2025 with the addition of another staff member. The environmental radiation team conducted 24/7 environmental monitoring around Wolf Creek Nuclear Generating Station and collected 520 unique environmental samples for analysis. For FY2025 we expect to add a large number of background radiation measurements added due to the work of a summer intern. The Kansas Radon Program collected information on 12,524 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 1,880 inquiries from the public and participated in 35 education and outreach activities to educate the public on radon awareness. The Radiological Emergency Preparedness section participated in 5 full scale exercises, offered 36 emergency preparedness training classes, and trained 483 individuals. This is a significant increase over past years due to engaging Health Care Coalitions and others not directly supporting nuclear power plant response. 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 351 facilities regarding toxic chemical releases. Since becoming fee funded, the RTK section has increased its facility inspection activities and outreach activities. In FY2024, The RTK section conducted 96 inspections or outreach activities (an increase from 35 the previous year).

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**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.

**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**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
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)	336,235	325,140	350,090	370,000	370,000
# of community-based projects receiving state primary care funding	32	33	33	33	33
\$ of medications dispensed through Unused Medications Repository (UMR) program (data reported reflects total reported at Dec. 31 <sup>st</sup> for previous calendar year) *UMR closed 4/1/2024	322,377	781,434	15,386	0	0
# of Kansas clinics utilizing the Unused Medications Repository program (data reported reflects total reported at Dec. 31 <sup>st</sup> for previous calendar year) *UMR closed 4/1/2024	29	26	15	0	0
% of critical access hospitals reporting at least one quarter of Medicare Beneficiary Quality Improvement outpatient quality of care measures	98.5	100.0	100.0	100.0	100.0

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**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of technical assistance encounters (e.g., e-mails, webinars, teleconferences, face-to-face) provided directly to rural constituents	340	407	321	400	400
# of rural constituents (e.g., hospitals, providers, clinics, agencies, partners) that receive technical assistance directly	320	331	337	340	340
# of communities with new safety-net “access points” of care.	0	1	1	2	2
# of practice sites approved or recertified for the National Health Service Corps	270	272	275	280	280
# of registrants for the Kansas Rural Health Information Source	769	807	948	975	1,000
# of J-1 Visa Waiver Recommendations submitted to the Department of State	30	21	30	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.

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### OUTPUT MEASURES

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of quarterly regional public health meetings provided	24	24	24	24	24
# of attendees at quarterly regional public health meetings (new measure)	430	147*	160	240	250
Average # of local health departments represented at regional public health meetings (new measure)	74	54	80	84	86
# of issues of Public Health Connections publication provided to public health system partners	12	11	12	12	12
# of Kansas TRAIN Learning Management System user/learners to date	128,000	149,013	160,000	180,000	200,000
# new users/learners registered on KS-TRAIN in the most recent fiscal year	8,285	21,013	11,000	12,000	13,000
Average rating of active KDHE-developed, mandatory KansasTRAIN courses (new measure)	4/5 stars (18,000)	4.5/5 stars (40,335)	4.5/5 stars (45,000)	4.5/5 stars (45,000)	4.5/5 stars (55,000)
# of people attending Governor's Public Health Conference	503	550	560	570	580
% of conference participants rating the conference very good or excellent	92.0	92.5	88.6	93.0	93.0
% of conference participants who identified actions they would take to apply information learned from the conference	99.0	99.0	97.67	99.0	99.0
Average number of courses completed by KDHE staff in the most recent fiscal year in KansasTRAIN	3.8	4.4	4.5	4.8	4.8
# of courses completed that are part of a KDHE-sponsored training plan	55,000	74,234	76,000	77,000	78,500
# of Kansas TRAIN users who enrolled in a KDHE-sponsored training plan	7,000	8,169	9,000	9,500	10,500
# of meetings attended by Local Public Health Program staff to serve as liaisons between KDHE, local health departments, and other partner organizations	2,406	2,491	2,000	2,100	2,200
# of organizations funded through the Kansas Grant Management System	255	488	500	500	550
# of KDHE staff using the Kansas Grant Management System	50	93	90	95	95



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# of Kansas Grant Management System users at organizations across the state	660	1,157	1,000	1,100	1,150
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**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.
3. Provide technical assistance and provide training/presentations to the regional trauma councils, trauma centers, other hospitals, and other partners.

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of hospitals reporting trauma registry data quarterly to the state	99	101	97	100	100
# of regional trauma councils operational with written plans	6	6	6	6	6
# of designated trauma centers	44	45	45	50	52

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of hospitals that participate in trauma registry training	44	62	85	85	85
# of technical assistance consults provided to regional trauma councils	346	302	395	450	600
% of cases submitted by hospitals to the state with complete documentation	92.8	96.0	94.5	96.0	96.0
Estimated # of presentations provided on the trauma system	46	52	58	60	60

**Objective #4:**

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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.
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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Provide specialized training programs for physicians, nurses, epidemiologists, laboratories, etc., on public health emergency-related topics – # of programs provided	153	65	65	65	65
Participate in drills and exercises to test preparedness and response plans at the local, regional, and statewide levels – # of drills directed.	27	46	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	4	4	4	4	4

**Objective #5:**

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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.

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</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	28	28	28	28	28
# of technical assistance encounters with healthcare coalitions or members for emergency preparedness planning	175	250	200	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.

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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.

### OUTCOME MEASURES

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
# of radioactive materials licensees (specific license holders)	252	238	229	220	220
# of radioactive materials licenses (general license holders)	565	565	316	316	316
# of mammography facilities in Kansas	119	108	105	107	107
# of X-Ray Registrations	2,680	2,613	2,710	2,750	2,800
# of regulations in place which are compatible with the NRC	302	310	310	310	310
# of incidents and allegations involving X-ray or radioactive materials reported	13	18	8	15	15

### OUTPUT MEASURES

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
# of inspections for radiation – radioactive materials	115	113	83	105	100
% of radioactive materials inspections conducted within required NRC timelines	100.0	100.0	100.0	100.0	100.0
# of license actions/amendments – radioactive materials	160	170	149	150	150
# of inspections for radiation – X-ray (calendar year)	325	300	367	400	425
% of X-ray inspections conducted within scheduled time limits (calendar year)	50.0	50.0	50.0	75.0	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)	211	200	169	200	200
# of X-ray waivers completed/approved (calendar year)	50	40	100	100	100
# of X-ray Physicist applications approved/registered (calendar year)	15	7	17	15	15

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# of regulatory updates completed to maintain compatibility	35	7	15	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	1	1	2	2	2

**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 (RRVC) training and maintaining a registry of volunteers.

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# program staff qualified for radiation emergency response	20	21	22	21	21
# 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

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# of volunteers registered as part of the RRVC	310	310	310	310	310
# of individuals who received training by KDHE for radiological response	335	167	483	400	400

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of nuclear power plant drills/exercises	12	7	5	7	8
# of other type of radiation preparedness drills/exercises	2	2	2	2	2
# of program staff participating in respirator qualification	18	21	20	21	21
% 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	18	21	36	30	30
# of staff monitored for radiation dose	20	22	22	21	21
# of RRVC volunteers receiving training	0	0	0	0	0
# 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).

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**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</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
# of background environmental sample and exposure rate data for Kansas	546	646	729	949	1029

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</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	948	946	943	945	945
# of radiological surveys performed or environmental samples collected/analyzed for non-nuclear power plant sites	22	10	0	25	25
# of background environmental samples and exposure rates collected	116	75	83	200	100
# facilities, sites, or individuals provided with guidance and assistance pertaining to NORM or TENORM.	30	23	30	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.

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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.

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Kansas certified radon measurement technicians	250	239	240	250	250
# of Kansas certified radon mitigation technicians	84	77	77	80	80
# of Kansas certified radon laboratories	15	15	13	13	13
# of radon allegations/incidents reported	12	16	16	20	20
# of Kansas homes mitigated for radon	43,294	45,185	48,149	51,000	53,000
# of Kansas homes built using RRNC techniques	9,500	10,200	10,900	11,600	12,300

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of new and renewal radon measurement certifications processed	142	143	145	150	150
# of new and renewal radon mitigation certifications processed	50	30	30	40	40
# of new and renewal radon laboratory certifications processed	7	7	6	6	6
# of partnership meetings, events, activities in support of the Kansas Cancer Plan.	9	8	13	15	15
# of new radon data results collected for measurement and mitigation	21,347	14,859	12,524	15,000	15,000
# of radon education/outreach activities	26	19	35	40	40
# of Kansas schools provided radon information or assistance	400	400	400	400	400
# of presentations and activities to promote RRNC	7	7	7	7	7
# of radon inquiries to which program staff responded	1,928	1,772	1,880	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



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**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.

**Strategies for Objective #10:**

1. Maintain regulations to be compatible with federal requirements for the Emergency Planning and Community Right-To-Know Act (EPCRA).
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 (TRI) data on an annual basis from facilities and maintain and upgrade the system to receive the data.
4. Ensure Right-To-Know (RTK) 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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Tier II facility reports (tracked by calendar year)	22,000	21,500	21,500	21,500	21,500
# of TRI facility reports (tracked by calendar year)	325	341	351	350	350
# of data users with access passwords to the data	2,000	1,886	1,950	1,950	2,000

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of facilities in Kansas reporting required Tier II data. (calendar year)	99.0	99.0	98.0	99.0	99.0
% of facilities in Kansas reporting required TRI data. (calendar year)	100	100.0	100.0	100.0	100.0
# of outreach or audit/inspection activities to assist with or verify reporting	26	35	96	100	100
% of requests for data responded to within Kansas Open Records Act (KORA) guidelines for timeliness	100.0	100.0	100.0	100.0	100.0
# of regulatory updates completed to maintain compatibility with EPCRA	0	0	0	0	0

## **Narrative Information—DA 400**

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### **EXPENDITURE JUSTIFICATION**

#### **Account Code 51000 – 51990: Salaries and Wages**

**Summary:** The Bureau of Community Health Systems requests funding for 77.00 FTE and 1.50 Non-FTE.

**FY 25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Continues the same level of staffing as 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 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.

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Bureau of Community Health Systems 66000**Account Code 55000: Aid to Local**

**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:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 16:52:30

Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	4,785,819	6,349,826	6,779,912	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>4,785,819</b>	<b>6,349,826</b>	<b>6,779,912</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	170,515	188,600	181,575	0	0	0
52100	Freight and Express	4,920	5,300	4,800	0	0	0
52200	Printing and Advertising	10,143	9,950	8,000	0	0	0
52300	Rents	414,865	432,547	416,339	0	0	0
52400	Reparing and Servicing	596,191	563,550	433,550	0	0	0
52500	Travel and Subsistence	73,384	77,030	57,746	0	0	0
52510	InState Travel and Subsistence	77,249	76,455	56,505	0	0	0
52520	Out of State Travel and Subsis	56,261	56,450	47,250	0	0	0
52600	Fees-other Services	400,739	438,378	334,123	0	0	0
52700	Fee-Professional Services	5,969,214	5,177,386	3,641,608	0	0	0
52900	Other Contractual Services	33,430	41,400	29,250	0	0	0
	<b>TOTAL Contractual Services</b>	<b>7,806,911</b>	<b>7,067,046</b>	<b>5,210,746</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	3,630	2,050	1,550	0	0	0
53200	Food for Human Consumption	136	1,600	1,500	0	0	0
53400	Maint Constr Material Supply	2,477	1,250	800	0	0	0
53500	Vehicle Part Supply Accessory	32,237	35,325	28,325	0	0	0
53600	Pro Science Supply Material	109,002	47,620	47,500	0	0	0
53700	Office and Data Supplies	12,978	13,150	10,800	0	0	0
53900	Other Supplies and Materials	59,663	30,800	26,900	0	0	0
	<b>TOTAL Commodities</b>	<b>220,123</b>	<b>131,795</b>	<b>117,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>59,143</b>	<b>42,050</b>	<b>25,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>12,871,996</b>	<b>13,590,717</b>	<b>12,133,233</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	20,320,008	10,035,000	8,605,000	0	0	0
55100	State Aid Payments	4,908,737	5,706,743	5,676,743	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>25,228,745</b>	<b>15,741,743</b>	<b>14,281,743</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	23,114,131	28,225,810	19,617,690	0	0	0
	<b>TOTAL Other Assistance</b>	<b>23,114,131</b>	<b>28,225,810</b>	<b>19,617,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>61,214,872</b>	<b>57,558,270</b>	<b>46,032,666</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	1,521,481	1,329,000	1,454,000	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>1,521,481</b>	<b>1,329,000</b>	<b>1,454,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>62,736,353</b>	<b>58,887,270</b>	<b>47,486,666</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2026A0200264

# 406/410 series report

Dept. Name: Bureau of Community Health Systems  
 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 21660  
 Version: 2026-A-02-00264

Date: 09/11/  
 2024  
 Time: 16:52:30

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	255,536	271,160	638,045	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>255,536</b>	<b>271,160</b>	<b>638,045</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2131	2130 POWER GENERATING FAC FF	108,067	112,969	114,124	0	0	0
<b>1</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>108,067</b>	<b>112,969</b>	<b>114,124</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2325	2325 2325 Right to Know Fee Fund	157,217	162,036	163,681	0	0	0
<b>1</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>157,217</b>	<b>162,036</b>	<b>163,681</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	299,554	315,281	318,464	0	0	0
<b>1</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>299,554</b>	<b>315,281</b>	<b>318,464</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2513	2230 TRAUMA FD	214,209	250,147	252,442	0	0	0
<b>1</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>214,209</b>	<b>250,147</b>	<b>252,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2531	2530 RADIATION CONTROL OPS FDF	980,479	1,191,218	1,203,529	0	0	0
<b>1</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>980,479</b>	<b>1,191,218</b>	<b>1,203,529</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3031	3640 OFFICE OF RURAL HEALTH FDF	142,391	133,622	135,191	0	0	0
<b>1</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>142,391</b>	<b>133,622</b>	<b>135,191</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3069	3070 MIGRANT HEALTH PRG FDF	477,774	522,037	528,474	0	0	0
<b>1</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>477,774</b>	<b>522,037</b>	<b>528,474</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	0	104,872	105,786	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>0</b>	<b>104,872</b>	<b>105,786</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3292	3292 3292 EMSC-PARTNERSHIP GRANT	65,173	73,715	74,633	0	0	0
<b>1</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>65,173</b>	<b>73,715</b>	<b>74,633</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3293	3293 3293 PRIMARY CARE OFFICES	99,465	72,134	73,046	0	0	0
<b>1</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>99,465</b>	<b>72,134</b>	<b>73,046</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3298	3298 3298 RURAL HOSPITAL FLEX PRG	183,314	238,828	241,989	0	0	0
<b>1</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>183,314</b>	<b>238,828</b>	<b>241,989</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3329	3319 HOMELAND SECURITY/PREP	856,836	973,748	983,870	0	0	0
<b>1</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>856,836</b>	<b>973,748</b>	<b>983,870</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3392	3392 3392 SMALL HOSPITAL IMPV PRG	50,095	90,184	91,392	0	0	0
<b>1</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>50,095</b>	<b>90,184</b>	<b>91,392</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	258,450	284,189	287,090	0	0	0
<b>1</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>258,450</b>	<b>284,189</b>	<b>287,090</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	62,645	72,862	72,991	0	0	0
<b>1</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>62,645</b>	<b>72,862</b>	<b>72,991</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	115,218	121,676	122,816	0	0	0
<b>1</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>115,218</b>	<b>121,676</b>	<b>122,816</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3602	3606 PH CRISIS-COVID 19	160,437	163,668	165,171	0	0	0
<b>1</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>160,437</b>	<b>163,668</b>	<b>165,171</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	69,397	62,899	63,638	0	0	0
<b>1</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>69,397</b>	<b>62,899</b>	<b>63,638</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	61,826	150,917	152,839	0	0	0
<b>1</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>61,826</b>	<b>150,917</b>	<b>152,839</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3683	3683 3683 COVID19 HEALTH DISPARITIES	76,072	153,984	156,223	0	0	0
<b>1</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>76,072</b>	<b>153,984</b>	<b>156,223</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3760	3755 ST LOAN REPAYMENT PRG	54,085	56,424	57,261	0	0	0
<b>1</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>54,085</b>	<b>56,424</b>	<b>57,261</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:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 16:52:30

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	3884	3930 STATE INDOOR RADON GRANT FDF	37,579	7,979	7,995	0	0	0
<b>1</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>37,579</b>	<b>7,979</b>	<b>7,995</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	763,277	769,222	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>0</b>	<b>763,277</b>	<b>769,222</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1532</b>	<b>TOTAL Salaries and Wages</b>	<b>4,785,819</b>	<b>6,349,826</b>	<b>6,779,912</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	38,726	176,922	320,251	0	0	0
2	1000	0350 AID TO LOCAL UNITS	10	0	0	0	0	0
2	1000	1720 State Trauma Fund	109,484	397,183	300,000	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>148,220</b>	<b>574,105</b>	<b>620,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2131	2130 POWER GENERATING FAC FF	44,784	39,150	39,150	0	0	0
<b>2</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>44,784</b>	<b>39,150</b>	<b>39,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2183	2160 HLTH & ENVIR TRN FF-HLTH	12,605	13,400	13,400	0	0	0
<b>2</b>	<b>2183</b>	<b>2183 SUBTOTAL for 2183's</b>	<b>12,605</b>	<b>13,400</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2325	2325 2325 Right to Know Fee Fund	62,962	65,325	60,225	0	0	0
<b>2</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>62,962</b>	<b>65,325</b>	<b>60,225</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2415	2280 NUCLEAR SFTY EMER PREP SP REV	41,705	39,850	33,150	0	0	0
<b>2</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>41,705</b>	<b>39,850</b>	<b>33,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2513	2230 TRAUMA FD	21,830	21,500	21,500	0	0	0
2	2513	2234 TRAUMA FD-OFFICIAL HOSPITALITY	160	3,000	3,000	0	0	0
<b>2</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>21,990</b>	<b>24,500</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2531	2530 RADIATION CONTROL OPS FDF	111,493	92,750	92,750	0	0	0
<b>2</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>111,493</b>	<b>92,750</b>	<b>92,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3031	3640 OFFICE OF RURAL HEALTH FDF	49,829	52,400	47,900	0	0	0
<b>2</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>49,829</b>	<b>52,400</b>	<b>47,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3069	3069 3069 HLTH CNTRS COVID-19	232,663	0	0	0	0	0
2	3069	3070 MIGRANT HEALTH PRG FDF	941,381	722,245	722,245	0	0	0
<b>2</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>1,174,044</b>	<b>722,245</b>	<b>722,245</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3092	3092 3092 INTOXILYZER REPLACEMENT	111,561	150,000	150,000	0	0	0
<b>2</b>	<b>3092</b>	<b>3092 SUBTOTAL for 3092's</b>	<b>111,561</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	2,919	0	0	0	0	0
<b>2</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>2,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3292	3292 3292 EMSC-PARTNERSHIP GRANT	11,984	12,700	12,700	0	0	0
<b>2</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>11,984</b>	<b>12,700</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3293	3293 3293 PRIMARY CARE OFFICES	71,233	71,525	71,525	0	0	0
<b>2</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>71,233</b>	<b>71,525</b>	<b>71,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3298	3298 3298 RURAL HOSPITAL FLEX PRG	203,983	196,795	196,795	0	0	0
<b>2</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>203,983</b>	<b>196,795</b>	<b>196,795</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3329	3319 HOMELAND SECURITY/PREP	500,279	433,600	433,600	0	0	0
<b>2</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>500,279</b>	<b>433,600</b>	<b>433,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3392	3392 3392 SMALL HOSPITAL IMPV PRG	0	1,100,000	1,100,000	0	0	0
<b>2</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>0</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	1,447,079	1,470,750	1,470,750	0	0	0
<b>2</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>1,447,079</b>	<b>1,470,750</b>	<b>1,470,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	298,688	243,750	0	0	0	0

# 406/410 series report

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**Date:** 09/11/2024  
**Time:** 16:52:30

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>2</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>298,688</b>	<b>243,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	9,787	12,400	12,400	0	0	0
<b>2</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>9,787</b>	<b>12,400</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3602	3602 3602 Public Hlth Crisis Rspnse Fund	263	0	0	0	0	0
2	3602	3606 PH CRISIS-COVID 19	2,935,266	1,620,735	0	0	0	0
<b>2</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>2,935,529</b>	<b>1,620,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	12,129	12,325	0	0	0	0
<b>2</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>12,129</b>	<b>12,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	5,188	0	0	0	0	0
<b>2</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>5,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3760	3755 ST LOAN REPAYMENT PRG	17,201	9,010	9,010	0	0	0
<b>2</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>17,201</b>	<b>9,010</b>	<b>9,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3884	3930 STATE INDOOR RADON GRANT FDF	20,217	20,670	14,720	0	0	0
<b>2</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>20,217</b>	<b>20,670</b>	<b>14,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	415,234	72,500	72,500	0	0	0
<b>2</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>415,234</b>	<b>72,500</b>	<b>72,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3931	3931 3931 Expndng COVID-19 Vaccinatn FD	52,260	3,386	0	0	0	0
<b>2</b>	<b>3931</b>	<b>3931 SUBTOTAL for 3931's</b>	<b>52,260</b>	<b>3,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	24,008	13,175	13,175	0	0	0
<b>2</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>24,008</b>	<b>13,175</b>	<b>13,175</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1852 TOTAL Contractual Services</b>	<b>7,806,911</b>	<b>7,067,046</b>	<b>5,210,746</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	4,717	7,400	7,400	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,717</b>	<b>7,400</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2131	2130 POWER GENERATING FAC FF	13,542	14,850	14,850	0	0	0
<b>3</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>13,542</b>	<b>14,850</b>	<b>14,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2183	2160 HLTH & ENVIR TRN FF-HLTH	66	0	0	0	0	0
<b>3</b>	<b>2183</b>	<b>2183 SUBTOTAL for 2183's</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2325	2325 2325 Right to Know Fee Fund	10,164	3,000	2,500	0	0	0
<b>3</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>10,164</b>	<b>3,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2415	2280 NUCLEAR SFTY EMER PREP SP REV	3,710	5,150	5,150	0	0	0
<b>3</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>3,710</b>	<b>5,150</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2513	2230 TRAUMA FD	970	1,200	1,200	0	0	0
<b>3</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>970</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2531	2530 RADIATION CONTROL OPS FDF	18,047	18,800	18,800	0	0	0
<b>3</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>18,047</b>	<b>18,800</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3031	3640 OFFICE OF RURAL HEALTH FDF	1,627	1,000	1,000	0	0	0
<b>3</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>1,627</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3069	3069 3069 HLTH CNTRS COVID-19	24,392	0	0	0	0	0
3	3069	3070 MIGRANT HEALTH PRG FDF	96,112	33,150	32,850	0	0	0
<b>3</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>120,504</b>	<b>33,150</b>	<b>32,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3292	3292 3292 EMSC-PARTNERSHIP GRANT	428	500	500	0	0	0
<b>3</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>428</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3293	3293 3293 PRIMARY CARE OFFICES	223	375	375	0	0	0
<b>3</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>223</b>	<b>375</b>	<b>375</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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	3298	3298 3298 RURAL HOSPITAL FLEX PRG	2,069	2,200	2,200	0	0	0
<b>3</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>2,069</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3329	3319 HOMELAND SECURITY/PREP	17,634	18,200	18,200	0	0	0
<b>3</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>17,634</b>	<b>18,200</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	2,381	2,200	2,200	0	0	0
<b>3</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>2,381</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	879	0	0	0	0	0
<b>3</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	3,165	3,300	3,300	0	0	0
<b>3</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>3,165</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3602	3602 3602 Public Hlth Crisis Rspnse Fund	1,031	0	0	0	0	0
3	3602	3606 PH CRISIS-COVID 19	11,130	12,620	0	0	0	0
<b>3</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>12,161</b>	<b>12,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	988	1,000	0	0	0	0
<b>3</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>988</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	339	0	0	0	0	0
<b>3</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3760	3755 ST LOAN REPAYMENT PRG	2,358	2,450	2,450	0	0	0
<b>3</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>2,358</b>	<b>2,450</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3884	3930 STATE INDOOR RADON GRANT FDF	1,681	2,000	2,000	0	0	0
<b>3</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>1,681</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3931	3931 3931 Expndng COVID-19 Vaccinatn FD	89	0	0	0	0	0
<b>3</b>	<b>3931</b>	<b>3931 SUBTOTAL for 3931's</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	2,381	2,400	2,400	0	0	0
<b>3</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>2,381</b>	<b>2,400</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2102 TOTAL Commodities</b>	<b>220,123</b>	<b>131,795</b>	<b>117,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	555	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2131	2130 POWER GENERATING FAC FF	2,517	300	0	0	0	0
<b>4</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>2,517</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2325	2325 2325 Right to Know Fee Fund	479	0	0	0	0	0
<b>4</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>479</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	4,380	4,000	4,000	0	0	0
<b>4</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>4,380</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2513	2230 TRAUMA FD	618	650	650	0	0	0
<b>4</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>618</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2531	2530 RADIATION CONTROL OPS FDF	17,817	15,500	0	0	0	0
<b>4</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>17,817</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3069	3069 3069 HLTH CNTRS COVID-19	4,137	0	0	0	0	0
4	3069	3070 MIGRANT HEALTH PRG FDF	221	250	250	0	0	0
<b>4</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>4,358</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3292	3292 3292 EMSC-PARTNERSHIP GRANT	65	0	0	0	0	0
<b>4</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3298	3298 3298 RURAL HOSPITAL FLEX PRG	818	500	500	0	0	0



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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>4</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>818</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3329	3319 HOMELAND SECURITY/PREP	6,562	6,800	6,800	0	0	0
<b>4</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>6,562</b>	<b>6,800</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	358	400	400	0	0	0
<b>4</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>358</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	150	150	0	0	0	0
<b>4</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	24	100	100	0	0	0
<b>4</b>	<b>3511</b>	<b>3511 SUBTOTAL for 3511's</b>	<b>24</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3602	3606 PH CRISIS-COVID 19	1,750	400	0	0	0	0
<b>4</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>1,750</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	463	500	0	0	0	0
<b>4</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>463</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3683	3683 3683 COVID19 HEALTH DISPARITIES	107	0	0	0	0	0
<b>4</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3884	3930 STATE INDOOR RADON GRANT FDF	11,974	12,500	12,500	0	0	0
<b>4</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>11,974</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3931	3931 3931 Expnding COVID-19 Vaccinatn FD	6,148	0	0	0	0	0
<b>4</b>	<b>3931</b>	<b>3931 SUBTOTAL for 3931's</b>	<b>6,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2292 TOTAL Capital Outlay</b>	<b>59,143</b>	<b>42,050</b>	<b>25,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	0350 AID TO LOCAL UNITS	4,820,250	5,663,743	5,663,743	0	0	0
8	1000	0460 AID TO LCL UNITS-PRIM HLTH PRJ	58,487	13,000	13,000	0	0	0
8	1000	1720 State Trauma Fund	30,000	30,000	0	0	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,908,737</b>	<b>5,706,743</b>	<b>5,676,743</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3298	3298 3298 RURAL HOSPITAL FLEX PRG	681,000	625,000	625,000	0	0	0
<b>8</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>681,000</b>	<b>625,000</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3329	3319 HOMELAND SECURITY/PREP	3,409,832	3,500,000	3,500,000	0	0	0
<b>8</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>3,409,832</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3392	3392 3392 SMALL HOSPITAL IMPV PRG	1,184,262	0	0	0	0	0
<b>8</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>1,184,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	417,793	420,000	0	0	0	0
<b>8</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>417,793</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3602	3606 PH CRISIS-COVID 19	22,337	250,000	0	0	0	0
<b>8</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>22,337</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	1,084,554	760,000	0	0	0	0
<b>8</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>1,084,554</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3756	3536 American Rescue Plan State Relief Fund	3,181,664	0	0	0	0	0
<b>8</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>3,181,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3760	3755 ST LOAN REPAYMENT PRG	281,500	30,000	30,000	0	0	0
<b>8</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>281,500</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	10,057,066	4,450,000	4,450,000	0	0	0
<b>8</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>10,057,066</b>	<b>4,450,000</b>	<b>4,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2412 TOTAL Aid to Locals</b>	<b>25,228,745</b>	<b>15,741,743</b>	<b>14,281,743</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0460 AID TO LCL UNITS-PRIM HLTH PRJ	15,757,203	19,320,810	18,737,690	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
9	1000	0710 Rural Hospital Bridge Funding	0	2,000,000	0	0	0	0
9	1000	1551 Adult Inpatient Behavioral Hlth Srv	5,000,000	5,000,000	0	0	0	0
9	1000	1720 State Trauma Fund	75,000	75,000	0	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>20,832,203</b>	<b>26,395,810</b>	<b>18,737,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3069	3069 3069 HLTH CNTRS COVID-19	53,664	0	0	0	0	0
9	3069	3070 MIGRANT HEALTH PRG FDF	259,787	260,000	260,000	0	0	0
<b>9</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>313,451</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3298	3298 3298 RURAL HOSPITAL FLEX PRG	15,000	0	0	0	0	0
<b>9</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3329	3319 HOMELAND SECURITY/PREP	87,728	80,000	80,000	0	0	0
<b>9</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>87,728</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	222,615	225,000	225,000	0	0	0
<b>9</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>222,615</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	1,375,396	950,000	0	0	0	0
<b>9</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>1,375,396</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3760	3755 ST LOAN REPAYMENT PRG	241,188	315,000	315,000	0	0	0
<b>9</b>	<b>3760</b>	<b>3760 SUBTOTAL for 3760's</b>	<b>241,188</b>	<b>315,000</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3931	3931 3931 Expndng COVID-19 Vaccinatn FD	26,550	0	0	0	0	0
<b>9</b>	<b>3931</b>	<b>3931 SUBTOTAL for 3931's</b>	<b>26,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2532 TOTAL Other Assistance</b>	<b>23,114,131</b>	<b>28,225,810</b>	<b>19,617,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2131	2130 POWER GENERATING FAC FF	82,781	90,000	90,000	0	0	0
<b>92</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>82,781</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2325	2325 2325 Right to Know Fee Fund	83,959	60,000	60,000	0	0	0
<b>92</b>	<b>2325</b>	<b>2325 SUBTOTAL for 2325's</b>	<b>83,959</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2415	2280 NUCLEAR SFTY EMER PREP SP REV	89,133	93,000	93,000	0	0	0
<b>92</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>89,133</b>	<b>93,000</b>	<b>93,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2505	2250 HEALTH FACILITIES REVIEW FD	55,957	0	0	0	0	0
<b>92</b>	<b>2505</b>	<b>2505 SUBTOTAL for 2505's</b>	<b>55,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2513	2230 TRAUMA FD	69,044	70,000	70,000	0	0	0
<b>92</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>69,044</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2531	2530 RADIATION CONTROL OPS FDF	281,159	288,000	288,000	0	0	0
<b>92</b>	<b>2531</b>	<b>2531 SUBTOTAL for 2531's</b>	<b>281,159</b>	<b>288,000</b>	<b>288,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3031	3640 OFFICE OF RURAL HEALTH FDF	22,401	29,000	29,000	0	0	0
<b>92</b>	<b>3031</b>	<b>3031 SUBTOTAL for 3031's</b>	<b>22,401</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3069	3070 MIGRANT HEALTH PRG FDF	236,180	234,000	234,000	0	0	0
<b>92</b>	<b>3069</b>	<b>3069 SUBTOTAL for 3069's</b>	<b>236,180</b>	<b>234,000</b>	<b>234,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3292	3292 3292 EMSC-PARTNERSHIP GRANT	12,142	13,000	13,000	0	0	0
<b>92</b>	<b>3292</b>	<b>3292 SUBTOTAL for 3292's</b>	<b>12,142</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3293	3293 3293 PRIMARY CARE OFFICES	23,618	24,000	24,000	0	0	0
<b>92</b>	<b>3293</b>	<b>3293 SUBTOTAL for 3293's</b>	<b>23,618</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3298	3298 3298 RURAL HOSPITAL FLEX PRG	36,225	40,000	40,000	0	0	0
<b>92</b>	<b>3298</b>	<b>3298 SUBTOTAL for 3298's</b>	<b>36,225</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3329	3319 HOMELAND SECURITY/PREP	220,634	172,000	172,000	0	0	0
<b>92</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>220,634</b>	<b>172,000</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
92	3392	3392 3392 SMALL HOSPITAL IMPV PRG	12,343	19,000	19,000	0	0	0
<b>92</b>	<b>3392</b>	<b>3392 SUBTOTAL for 3392's</b>	<b>12,343</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	72,067	80,000	80,000	0	0	0
<b>92</b>	<b>3398</b>	<b>3398 SUBTOTAL for 3398's</b>	<b>72,067</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	0	0	75,000	0	0	0
<b>92</b>	<b>3502</b>	<b>3502 SUBTOTAL for 3502's</b>	<b>0</b>	<b>0</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	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	0	0	50,000	0	0	0
<b>92</b>	<b>3657</b>	<b>3657 SUBTOTAL for 3657's</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3884	3930 STATE INDOOR RADON GRANT FDF	214,779	96,000	96,000	0	0	0
<b>92</b>	<b>3884</b>	<b>3884 SUBTOTAL for 3884's</b>	<b>214,779</b>	<b>96,000</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3931	3931 3931 Expnding COVID-19 Vaccinatn FD	9,059	0	0	0	0	0
<b>92</b>	<b>3931</b>	<b>3931 SUBTOTAL for 3931's</b>	<b>9,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2722</b>	<b>TOTAL Non-Expense Items</b>	<b>1,521,481</b>	<b>1,329,000</b>	<b>1,454,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2722</b>	<b>TOTAL All Funds</b>	<b>62,736,353</b>	<b>58,887,270</b>	<b>47,486,666</b>	<b>0</b>	<b>0</b>	<b>0</b>

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0270	OP EXP-INCLD OFF HOS-HLTH	299,534	455,482	965,696	0	0	0
0350	AID TO LOCAL UNITS	4,820,260	5,663,743	5,663,743	0	0	0
0460	AID TO LCL UNITS-PRIM HLTH PRJ	15,815,690	19,333,810	18,750,690	0	0	0
0710	Rural Hospital Bridge Funding	0	2,000,000	0	0	0	0
1551	Adult Inpatient Behavioral Hlth Srv	5,000,000	5,000,000	0	0	0	0
1720	State Trauma Fund	214,484	502,183	300,000	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>26,149,968</b>	<b>32,955,218</b>	<b>25,680,129</b>	<b>0</b>	<b>0</b>	<b>0</b>
2130	POWER GENERATING FAC FF	251,691	257,269	258,124	0	0	0
<b>2131</b>	<b>SUBTOTAL POWER GENERATING FAC FF</b>	<b>251,691</b>	<b>257,269</b>	<b>258,124</b>	<b>0</b>	<b>0</b>	<b>0</b>
2160	HLTH & ENVIR TRN FF-HLTH	12,671	13,400	13,400	0	0	0
<b>2183</b>	<b>SUBTOTAL HLTH &amp; ENVIR TRN FF-HLTH</b>	<b>12,671</b>	<b>13,400</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2325	Right to Know Fee Fund	314,781	290,361	286,406	0	0	0
<b>2325</b>	<b>SUBTOTAL Right to Know Fee Fund</b>	<b>314,781</b>	<b>290,361</b>	<b>286,406</b>	<b>0</b>	<b>0</b>	<b>0</b>
2280	NUCLEAR SFTY EMER PREP SP REV	438,482	457,281	453,764	0	0	0
<b>2415</b>	<b>SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF</b>	<b>438,482</b>	<b>457,281</b>	<b>453,764</b>	<b>0</b>	<b>0</b>	<b>0</b>
2250	HEALTH FACILITIES REVIEW FD	55,957	0	0	0	0	0
<b>2505</b>	<b>SUBTOTAL HEALTH FACILITIES REVIEW FD</b>	<b>55,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2230	TRAUMA FD	306,671	343,497	345,792	0	0	0
2234	TRAUMA FD-OFFICIAL HOSPITALITY	160	3,000	3,000	0	0	0
<b>2513</b>	<b>SUBTOTAL TRAUMA FD</b>	<b>306,831</b>	<b>346,497</b>	<b>348,792</b>	<b>0</b>	<b>0</b>	<b>0</b>
2530	RADIATION CONTROL OPS FDF	1,408,995	1,606,268	1,603,079	0	0	0
<b>2531</b>	<b>SUBTOTAL RADIATION CONTROL OP FF</b>	<b>1,408,995</b>	<b>1,606,268</b>	<b>1,603,079</b>	<b>0</b>	<b>0</b>	<b>0</b>
3640	OFFICE OF RURAL HEALTH FDF	216,248	216,022	213,091	0	0	0
<b>3031</b>	<b>SUBTOTAL 93.913-RURAL HEALTH OFFICE OPS</b>	<b>216,248</b>	<b>216,022</b>	<b>213,091</b>	<b>0</b>	<b>0</b>	<b>0</b>
3069	HLTH CNTRS COVID-19	314,856	0	0	0	0	0
3070	MIGRANT HEALTH PRG FDF	2,011,455	1,771,682	1,777,819	0	0	0
<b>3069</b>	<b>SUBTOTAL CONSOLIDATED HLTH CTRS</b>	<b>2,326,311</b>	<b>1,771,682</b>	<b>1,777,819</b>	<b>0</b>	<b>0</b>	<b>0</b>
3092	INTOXILYZER REPLACEMENT	111,561	150,000	150,000	0	0	0
<b>3092</b>	<b>SUBTOTAL INTOXILYZER REPLACEMENT</b>	<b>111,561</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3888	EPI/LAB CAPACITY-INFECT DIS	2,919	104,872	105,786	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>2,919</b>	<b>104,872</b>	<b>105,786</b>	<b>0</b>	<b>0</b>	<b>0</b>
3292	EMSC-PARTNERSHIP GRANT	89,792	99,915	100,833	0	0	0
<b>3292</b>	<b>SUBTOTAL EMER MED SVC- CHLDRN</b>	<b>89,792</b>	<b>99,915</b>	<b>100,833</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:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 16:52:30

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3293	PRIMARY CARE OFFICES	194,539	168,034	168,946	0	0	0
<b>3293</b>	<b>SUBTOTAL COOR/DEV PRMY CR OFC-CO</b>	<b>194,539</b>	<b>168,034</b>	<b>168,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
3298	RURAL HOSPITAL FLEX PRG	1,122,409	1,103,323	1,106,484	0	0	0
<b>3298</b>	<b>SUBTOTAL ST RURAL HOSP FLEX PRG</b>	<b>1,122,409</b>	<b>1,103,323</b>	<b>1,106,484</b>	<b>0</b>	<b>0</b>	<b>0</b>
3319	HOMELAND SECURITY/PREP	5,099,505	5,184,348	5,194,470	0	0	0
<b>3329</b>	<b>SUBTOTAL PUB HLTH EMER PREP</b>	<b>5,099,505</b>	<b>5,184,348</b>	<b>5,194,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
3392	SMALL HOSPITAL IMPV PRG	1,246,700	1,209,184	1,210,392	0	0	0
<b>3392</b>	<b>SUBTOTAL SML RURAL HOSP IMPV GRT</b>	<b>1,246,700</b>	<b>1,209,184</b>	<b>1,210,392</b>	<b>0</b>	<b>0</b>	<b>0</b>
3398	HOSPITAL BIOTERRORISM PREP	2,002,950	2,062,539	2,065,440	0	0	0
<b>3398</b>	<b>SUBTOTAL 93.889-NATL BIOTRSM HOSP PREP</b>	<b>2,002,950</b>	<b>2,062,539</b>	<b>2,065,440</b>	<b>0</b>	<b>0</b>	<b>0</b>
3502	MED RESV SML GRT-NACCHO TRN	780,155	736,762	147,991	0	0	0
<b>3502</b>	<b>SUBTOTAL 93.008-MED RESV SMALL GRT PRG</b>	<b>780,155</b>	<b>736,762</b>	<b>147,991</b>	<b>0</b>	<b>0</b>	<b>0</b>
3160	DIAGNOSTIC X-RAY PRG FDF-ENVIR	128,194	158,476	159,616	0	0	0
<b>3511</b>	<b>SUBTOTAL 99.008-MAMGRPHY QLTY STNDR ACT</b>	<b>128,194</b>	<b>158,476</b>	<b>159,616</b>	<b>0</b>	<b>0</b>	<b>0</b>
3602	Public Hlth Crisis Rspnse Fund	1,294	0	0	0	0	0
3606	PH CRISIS-COVID 19	3,130,920	2,047,423	165,171	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>3,132,214</b>	<b>2,047,423</b>	<b>165,171</b>	<b>0</b>	<b>0</b>	<b>0</b>
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	69,397	62,899	63,638	0	0	0
<b>3616</b>	<b>SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC</b>	<b>69,397</b>	<b>62,899</b>	<b>63,638</b>	<b>0</b>	<b>0</b>	<b>0</b>
3657	DRG ENDANGERD CHLDRN IN KS FND	2,535,356	1,874,742	202,839	0	0	0
<b>3657</b>	<b>SUBTOTAL DRG ENDANGERD CHLDRN IN KS FND</b>	<b>2,535,356</b>	<b>1,874,742</b>	<b>202,839</b>	<b>0</b>	<b>0</b>	<b>0</b>
3683	COVID19 HEALTH DISPARITIES	81,706	153,984	156,223	0	0	0
<b>3683</b>	<b>SUBTOTAL COVID19 HEALTH DISPARITIES</b>	<b>81,706</b>	<b>153,984</b>	<b>156,223</b>	<b>0</b>	<b>0</b>	<b>0</b>
3536	American Rescue Plan State Relief Fund	3,181,664	0	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>3,181,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3755	ST LOAN REPAYMENT PRG	596,332	412,884	413,721	0	0	0
<b>3760</b>	<b>SUBTOTAL LN REPYMT PRG ST GRTS</b>	<b>596,332</b>	<b>412,884</b>	<b>413,721</b>	<b>0</b>	<b>0</b>	<b>0</b>
3930	STATE INDOOR RADON GRANT FDF	286,230	139,149	133,215	0	0	0

# 406/410 series report

**Dept. Name:** Bureau of Community Health Systems  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21660  
**Version:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 16:52:30

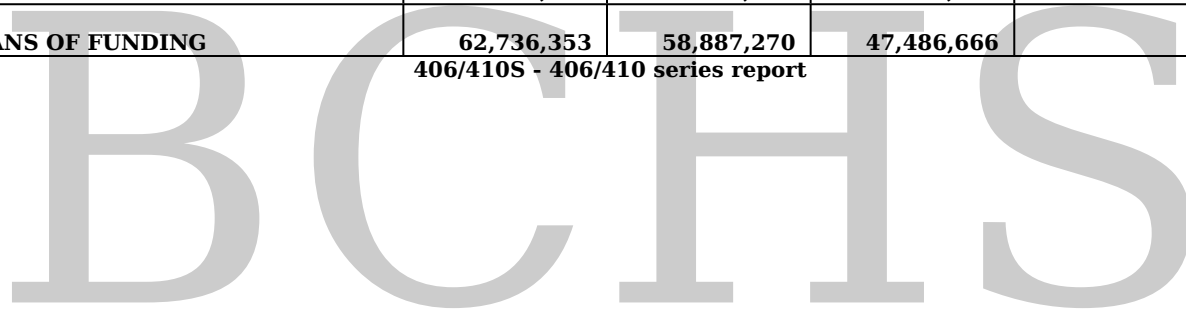
Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>3884</b>	<b>SUBTOTAL 66.032-ST INDOOR RADON GRTS</b>	<b>286,230</b>	<b>139,149</b>	<b>133,215</b>	<b>0</b>	<b>0</b>	<b>0</b>
3926	STRENGTHEN US PUBLIC HEALTH FD	10,472,300	5,285,777	5,291,722	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>10,472,300</b>	<b>5,285,777</b>	<b>5,291,722</b>	<b>0</b>	<b>0</b>	<b>0</b>
3931	Expnding COVID-19 Vaccinatn FD	94,106	3,386	0	0	0	0
<b>3931</b>	<b>SUBTOTAL Expnding COVID-19 Vaccinatn FD</b>	<b>94,106</b>	<b>3,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	26,389	15,575	15,575	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>26,389</b>	<b>15,575</b>	<b>15,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3376</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>62,736,353</b>	<b>58,887,270</b>	<b>47,486,666</b>	<b>0</b>	<b>0</b>	<b>0</b>

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athomas / 2026A0200264



# 406/410 series report

**Dept. Name:** ARPA Project-Rural Hospital Innovation Grants  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** A0011  
**Version:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 17:01:27

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 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>
55000	Federal Aid Payments	6,818,336	0	0	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>6,818,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>6,818,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>6,818,336</b>	<b>0</b>	<b>0</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:** 2026-A-02-00264

**Date:** 09/11/  
2024  
**Time:** 17:01:27

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
8	3756	3536 American Rescue Plan State Relief Fund	6,818,336	0	0	0	0	0
<b>8</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>6,818,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>22</b>	<b>TOTAL Aid to Locals</b>	<b>6,818,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>22</b>	<b>TOTAL All Funds</b>	<b>6,818,336</b>	<b>0</b>	<b>0</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:** 2026-A-02-00264

**Date:** 09/11/  
2024  
**Time:** 17:01:27

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
3536	American Rescue Plan State Relief Fund	6,818,336	0	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>6,818,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>38</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>6,818,336</b>	<b>0</b>	<b>0</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

Program

Department of Health and Environment

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 63% of the state’s population. 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 2023-2024 school year, over 213,000 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 focuses 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 2024 Achievements:**

1. During the 2023-2024 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 213,099 children who were screened, as per K.S.A. 72-6251, which reflects 41% of all children enrolled in Kansas schools.
2. During 2023-2024 School Year the Bureau of Oral Health School Sealant Program provided 2,858 children with sealants, sealed a total of 10,315 teeth in 306 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 the 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. 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 on-going goals and objectives of the State’s current 5-year Oral Health Plan.

**Narrative Information—DA 400**

Division of the Budget  
 State of Kansas

Agency Department of Health and Environment  
 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. 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 June 2024.
9. Continued oversight of the Brush, Book, Bed program in collaboration with Oral Health Kansas now available in all regions of the state.
10. 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.
11. New fluoride varnish initiatives were established in eight local health departments throughout the state to enhance fluoride related services in their communities.
12. Completion and submission of the new CDC Oral Health 3-year funding opportunity application which focuses on improving oral health outcomes across the lifespan and medical-dental integration services in high-needs populations with access to care inequities.

**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.

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Decrease % of Kansas Children with Untreated Dental Decay	1.0	1.38	1.57	0.5	0.5
Increase % of Kansas 3 <sup>rd</sup> Graders with Sealants Placed	1.0	-0.2	0.39	1.0	1.0

**Narrative Information—DA 400**

Division of the Budget  
 State of Kansas

Agency Department of Health and Environment  
 Program Bureau of Oral Health 67000

# of Kansas Schools that have a Sealant Program funded by BOH	244	439	360*	439	450
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\*Actual values affected by CDC-SEALS data platform down for maintenance for six months during 2023-2024 school year

**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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Kansas Children Screened for Dental Disease through a State Uniform School Screening Process	139,156*	186,446	217,012	220,000	223,000
Risk Factor Surveillance System Oral Health Questions	3	3	6	3	3
Publicly Released Reports, Presentations, Dental Education Events (In-Person, Online and Webinars) Produced by BOH	10	10	10	15	15

\*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 3.00 FTE.

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as 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 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 preventive 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:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 16:54:10

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	129,699	407,302	410,352	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>129,699</b>	<b>407,302</b>	<b>410,352</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	5,845	6,350	6,350	0	0	0
52200	Printing and Advertising	0	400	400	0	0	0
52300	Rents	1,033	1,800	1,600	0	0	0
52400	Reparing and Servicing	61	200	200	0	0	0
52500	Travel and Subsistence	6,244	5,695	5,595	0	0	0
52510	InState Travel and Subsistence	4,532	4,900	4,650	0	0	0
52520	Out of State Travel and Subsis	2,453	2,335	2,335	0	0	0
52600	Fees-other Services	12,655	4,900	4,800	0	0	0
52700	Fee-Professional Services	33,000	35,000	35,000	0	0	0
52900	Other Contractual Services	692	1,650	1,600	0	0	0
	<b>TOTAL Contractual Services</b>	<b>66,515</b>	<b>63,230</b>	<b>62,530</b>	<b>0</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	47	50	0	0	0	0
53500	Vehicle Part Supply Accessory	1,437	1,500	1,500	0	0	0
53600	Pro Science Supply Material	55,861	181,569	139,167	0	0	0
53700	Office and Data Supplies	78	200	200	0	0	0
53900	Other Supplies and Materials	650	500	500	0	0	0
	<b>TOTAL Commodities</b>	<b>58,073</b>	<b>183,819</b>	<b>141,367</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>18,259</b>	<b>20,250</b>	<b>20,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>272,546</b>	<b>674,601</b>	<b>634,499</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	65,000	6,000	0	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>65,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	284,300	560,568	520,671	0	0	0
	<b>TOTAL Other Assistance</b>	<b>284,300</b>	<b>560,568</b>	<b>520,671</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>621,846</b>	<b>1,241,169</b>	<b>1,155,170</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	38,082	3,500	0	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>38,082</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>659,928</b>	<b>1,244,669</b>	<b>1,155,170</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200264



# 406/410 series report

**Dept. Name:** Bureau of Oral Health  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21670  
**Version:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 16:54:10

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0010 OPERATING EXPENDITURES	0	50,878	51,461	0	0	0
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	31,234	203,825	225,795	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>31,234</b>	<b>254,703</b>	<b>277,256</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3414	0441 MED ASST FDF-MED ADMIN	0	132,101	133,096	0	0	0
<b>1</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>0</b>	<b>132,101</b>	<b>133,096</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	98,465	20,498	0	0	0	0
<b>1</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>98,465</b>	<b>20,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1262 TOTAL Salaries and Wages</b>	<b>129,699</b>	<b>407,302</b>	<b>410,352</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	15,653	55,655	59,900	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>15,653</b>	<b>55,655</b>	<b>59,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	99	0	0	0	0	0
<b>2</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	48,237	4,945	0	0	0	0
<b>2</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>48,237</b>	<b>4,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	2,526	2,630	2,630	0	0	0
<b>2</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>2,526</b>	<b>2,630</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1302 TOTAL Contractual Services</b>	<b>66,515</b>	<b>63,230</b>	<b>62,530</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	30,637	180,569	141,367	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>30,637</b>	<b>180,569</b>	<b>141,367</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	26,815	3,250	0	0	0	0
<b>3</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>26,815</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	621	0	0	0	0	0
<b>3</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1332 TOTAL Commodities</b>	<b>58,073</b>	<b>183,819</b>	<b>141,367</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	18,700	20,250	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>18,700</b>	<b>20,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	18,259	1,550	0	0	0	0
<b>4</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>18,259</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1352 TOTAL Capital Outlay</b>	<b>18,259</b>	<b>20,250</b>	<b>20,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	65,000	6,000	0	0	0	0
<b>8</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>65,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1362 TOTAL Aid to Locals</b>	<b>65,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0270 OP EXP-INCLD OFF HOS-HLTH	256,800	558,068	520,671	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>256,800</b>	<b>558,068</b>	<b>520,671</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	27,500	2,500	0	0	0	0
<b>9</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>27,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1382 TOTAL Other Assistance</b>	<b>284,300</b>	<b>560,568</b>	<b>520,671</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	38,082	3,500	0	0	0	0
<b>92</b>	<b>3921</b>	<b>3921 SUBTOTAL for 3921's</b>	<b>38,082</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1392 TOTAL Non-Expense Items</b>	<b>38,082</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1392 TOTAL All Funds</b>	<b>659,928</b>	<b>1,244,669</b>	<b>1,155,170</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:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 16:54:10

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0010	OPERATING EXPENDITURES	0	50,878	51,461	0	0	0
0270	OP EXP-INCLD OFF HOS-HLTH	334,324	1,016,817	967,983	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>334,324</b>	<b>1,067,695</b>	<b>1,019,444</b>	<b>0</b>	<b>0</b>	<b>0</b>
0441	MED ASST FDF-MED ADMIN	0	132,101	133,096	0	0	0
<b>3414</b>	<b>SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG</b>	<b>0</b>	<b>132,101</b>	<b>133,096</b>	<b>0</b>	<b>0</b>	<b>0</b>
3683	COVID19 HEALTH DISPARITIES	99	0	0	0	0	0
<b>3683</b>	<b>SUBTOTAL COVID19 HEALTH DISPARITIES</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3921	KS ACT IMP ORALHLTH OUTCOME FD	322,358	42,243	0	0	0	0
<b>3921</b>	<b>SUBTOTAL KS ACT IMP ORALHLTH OUTCOME FD</b>	<b>322,358</b>	<b>42,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	3,147	2,630	2,630	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>3,147</b>	<b>2,630</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1500</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>659,928</b>	<b>1,244,669</b>	<b>1,155,170</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2026A0200264

## Narrative Information—DA 400

Division of the Budget

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Bureau of Epidemiology and Public Health Informatics 68000

**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. In partnership with local health departments (LHDs) and other state and federal agencies, the Bureau conducts 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; 4) provides education and training to population health partners regarding surveillance and epidemiology of infectious disease and prevention and control measures; and 5) maintains the 24/7 KDHE Epidemiology Hotline to address urgent public health issues.

**Healthcare-Associated Infections and Antimicrobial Resistance (HAI/AR) Section** 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 CDC's 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 and infection prevention and control. 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 disease cluster investigations, and assessment of health impacts from significant environmental events. The section includes funding to support environmental health capacity for tick-borne disease surveillance. This

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section also includes the Lead Poisoning Prevention Program which conducts blood lead surveillance and the Environmental Health Regional Medical Investigator Program which helps support local health departments conducting lead poisoning investigations.

**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 at least one designated epidemiologist providing epidemiologic and program evaluation support services, for a total of five epidemiologists supporting BHP. This section also includes three epidemiologists supporting the Bureau of Family Health (BFH) in their work promoting and improving 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. Additionally, this section provides epidemiological support for the Pregnancy Risk Assessment Monitoring System (PRAMS) for Kansas with one designated PRAMS epidemiologist.

**Trauma, Injury, and Drug Epidemiology Section** provides epidemiological support and scientific expertise to the Kansas Trauma Program within the Bureau of Community Health Systems, as well as the Injury and Violence Prevention Programs (IVPP) Section and the Substance Use Disorder & Overdose Prevention (SUD) Section in the Bureau of Health Promotion. IVPP houses the following programs: 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, and Safe Kids Kansas. The SUD section houses the Overdose Data to Action program. This section is also responsible for the Advancing Violence Epidemiology in Real-Time (AVERT) program in the Bureau of Epidemiology and Public Health Informatics (BEPHI). Each program has a designated epidemiologist providing oversight of surveillance systems housed by these programs, research, evaluation, quality improvement, reporting, education, and epidemiologic studies and analyses. In addition to the listed programs, the epidemiologists in this section work collaboratively with other epidemiologists on cross sectional health topics.

**Genomic and Wastewater Epidemiology Section** facilitates the use of genomic and wastewater data for public health by reducing the barriers to interpreting complex data ranging from genomic relationships to variation in disease concentrations in sewersheds. By providing tailored genomic analyses to staff investigating and controlling disease spread, we reduce the time it takes to identify how diseases are spreading between Kansans. The wastewater epidemiology team works closely with Kansas counties, cities, local health departments, and state agencies to interpret how the concentration of diseases in wastewater relates to cases in their jurisdictions. Because many diseases are shed in waste, sometimes before people are

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symptomatic, it is possible to identify trends in the number of people sick in a watershed without needing patient data. These trends are then used by each jurisdiction to improve awareness of the diseases circulating and take public health actions to support the health of the public if necessary.

**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.

*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 350,000 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

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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.

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 2024 Achievements:

1. **Vital Statistics:** Office of Vital Statistics (OVS) and Department of Children and Families (DCF) worked together to complete a Memorandum of Understanding (MOU) that allowed our agencies to work closely together to implement a more efficient process of requesting and obtaining birth certificates for children placed in DCF custody. The MOU detailed each agency's responsibilities, roles, and guidelines to stay within Kansas state statutes. A position was created within Vital Statistics to be the point of contact for DCF and their contractors to handle the required documentation per the MOU. The MOU went into effect January 1<sup>st</sup> of 2024. Since the effective date to the end of May, OVS received 390 orders and 100 were rejected due to incorrect information, which resulted in a 60% approval rate. In June, we had an 87% approval rate.

On January 29, 2024, the VitalTrak issuance system was moved to the Amazon Web Services (AWS) cloud where the Vital Records Registration system resides. This allowed for a more efficient data connection between the systems that alleviated the slowness with the issuance system, and it allows for our vendor to better maintain both software systems since they are sitting within the same cloud space.

In March 2024, Kansas Department of Transportation (KDOT) and Office of Vital Statistics (OVS) met regarding improvements that could be made to the current tracking of fatality crashes in the state of Kansas. The offices historically used a spreadsheet process tracking the pending information. KDOT and OVS moved to a shared site in Microsoft Teams that allows both parties to access the spreadsheet and update records accordingly. This process change enhanced communication between the two agencies and improved efficiency.

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2. **PRAMS:** - 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. In the spring of 2024, Kansas PRAMS implemented an online version of the PRAMS survey. To help improve maternal and child health outcomes in Kansas, the PRAMS team presented relevant PRAMS data at the Maternal and Child Health conference (August 2023), the Heartland conference on Health Equity (September 2023), the Black Maternal Health forum (April 2024), and the annual conference of the Kansas Breastfeeding Coalition (October 2024). Kansas PRAMS published the annual data brief on breast feeding behaviors in Kansas and annual research report.
3. **KHM** – The Kansas Health Matters (KHM) website, which brings community health-related statistical data, local resources, and a wealth of information to one, accessible, user-friendly source, has been updated with the most recent data for several key health indicators. These updates include statistics on WIC (Women, Infant and Children) participation and breastfeeding rates, dental health among students, and STD rates. Updated indicators also cover dietary habits, hypertension, overweight prevalence, and uninsured rates among adults. Mortality rates from Alzheimer's, cancer, cerebrovascular disease, and diabetes have been updated, along with indicators related to public water supply quality. Additionally, data on hospital bed availability, various injury and homicide rates, and skin cancer diagnoses have been refreshed, providing a current overview of these health metrics.
4. **KSSP** - The Kansas Syndromic Surveillance Program (KSSP) collects deidentified information from hospital emergency department, inpatient, and urgent/immediate care visits in a timely manner providing KDHE, local health departments, and hospitals with insights into rapidly changing health conditions, thus enabling the healthcare community to identify emerging public health threats and implement prevention measures. This past year KSSP initiated a facility outreach plan to educate medical staff about Syndromic Surveillance and enhance their partnerships with hospitals to help target surveillance efforts. The KSSP team began its outreach to hospitals by presenting at the Kansas Infection Prevention Conference in March 2024. The first individual facility outreach visit was to Clay County Medical Center (CCMC) in June 2024. The visit began with KDHE staff presenting an overview of KSSP to the CCMC medical staff, including specifics about CCMC's syndromic data feed, the importance of clinical documentation for public health, and ideas for potential collaboration with KDHE. Following the presentation, KDHE staff toured the CCMC emergency department with the hospital's infection preventionist, and observed the registration process, where CCMC staff demonstrated an example patient visit using their electronic health records (EHR) system. Ultimately this enhanced KDHE's understanding of electronic medical records, while also helping frontline clinicians realize the role EHR documentation plays in early identification of emerging health threats.

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5. **Surveillance Program:** (*Disease Condition Surveillance*) EpiTrax is used by all Kansas local health departments and KDHE staff with 479 approved active users. In the past year, the surveillance team successfully tested and moved all surveillance systems (EpiTrax, EMSA, Mirth, Rhapsody, NMI, and Kansas Online Reporting Disease [KORDS]) from the IMB cloud to the AWS Government Cloud with multi-factor authentication for additional user security. Through Electronic Case Reporting (eCR), surveillance onboarded 15 health care organizations (HCOs). With these additional HCOs sending electronic initial case reports (eICR) to KDHE, surveillance now receives production data from a total of 27 HCOs (470 facilities). Eight of these HCOs are triggering on data for all reportable disease conditions. Surveillance worked with the Association of Public Health Laboratories (APHL) Informatics Messaging Services (AIMS) platform interpartner data exchange to establish feeds with Florida and Nebraska for sending and receiving HL7 Electronic Lab Reporting (ELR). Over the last fiscal year, the surveillance program processed approximately 1,797,786 messages via electronic laboratory reporting (ELR). This accounts for 96.2% of all laboratory reports entered in the EpiTrax surveillance system.
  
6. **Environmental Health:** Radon testing and mitigation results from the regulated community were previously submitted to KDHE on unrestricted spreadsheets and manually entered in an Access database that was unsupported or maintained. This resulted in a significant amount of time being spent on cleaning and preparing radon data by the Tracking program so that it could be submitted annually to the CDC. The Tracking program took the lead and in collaboration with the agency's IT department and the Radiation Control Program designed, developed, tested, and implemented a web-based application and database for the regulated community to submit Radon testing and mitigation results to KDHE. The Tracking program were the primary staff involved in the creation of the new workflow processes, web-based application for radon results submissions, laboratory bulk upload capability, and database to securely store and manage the test results. The Radiation Control Program launched the application on January 1, 2024, to the regulated community. The Tracking program can now submit all required radon data fields to the CDC. The outcome of Tracking's work is increased data quality, reduction in staffing time devoted to data processing for both the Tracking program and the Radiation Control Program, and overall better customer experience and time savings for the regulated community. The program estimates that the development and implementation of the Radon web-based application will save the Tracking staff a minimum of 408 hours of time to clean and prepare the radon data for submission to the CDC. This estimate does not include the expected efficiencies and time savings for the Radiation Control Program staff and more importantly the regulated community.



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7. **Regional Environmental Health Medical Investigators & Childhood Lead Poisoning Prevention Program:** The Childhood Lead Poisoning Prevention Program, in collaboration with the Regional Environmental Health Medical Investigators, successfully executed mini-grants to 16 local health departments and 2 Head Start programs to help them acquire point-of-care lead testing machines and supplies. Award recipients received training on childhood lead poisoning, blood lead testing, reporting, and billing resources. Recipients were coached on how to develop and enhance their testing and communications plans and participate in quarterly community of practice meetings to share ideas, answer questions, and discuss challenges with implementing their plans. This award expands access to point-of-care lead testing to 15 agencies that previously did not have any point-of-care testing capabilities and will impact low-income children across 30 counties.
8. **HAI/AR Section:** A key piece of HAI/AR work is to provide education, tools, guidance and more to healthcare facilities to prevent healthcare-associated infections. Working with partners such as KFMC, KHC, QSource ESRD Network, and KHA, we have been able to greatly increase education, training, and resources toward prevention efforts. We have also teamed up with these partners to develop a referral system. These organizations are working with healthcare facilities across Kansas on quality improvement projects and other initiatives. Through our partnership, they have learned about the services our team offers, and have shared our information with the facilities they are supporting. When they identify a facility that needs infection prevention assistance, they connect the facility with our Infection Prevention team. We have seen an increase in requests for prevention-based support, with greater need identified in rural Kansas facilities where resources are more limited. During fiscal year 23-24, we performed 20 out of 69 prevention-focused ICARS, fiscal year 22-23 only 3 out of 105 ICARS were prevention focused, and during fiscal year 21-22 only 1 out of 82 were prevention focused. These prevention focused ICARS are in addition to the numerous conferences, in-person, and webinar training/education that we have provided to frontline healthcare workers across Kansas. Settings we have assisted include Critical Access Hospitals, Rural Health Clinics, Acute Care Hospitals, Long-term Care Facilities, Assisted Living, Rehab hospitals, mental health institutions, and Dialysis Clinics. Our newest requests are from Ambulatory Surgery Centers and Dental Clinics.
9. **Genomic and Wastewater Epidemiology:** A program to monitor the amount of disease in wastewater was created in August 2022 with funding from the CDC and we now have funding secured to continue wastewater monitoring of diseases through July 31st, 2027. This wastewater monitoring program provides leadership and citizens of Kansas additional data to understand disease prevalence in our

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communities. In 2023, 17 communities in Kansas from Johnson, Wyandotte, Allen, Reno, Shawnee, Douglas, Saline, Ford, and Harvey counties have participated in wastewater surveillance through 3 organizations in collaboration with KDHE. Through support from epidemiologists, KDHE has expanded their ability to test diseases in wastewater and currently have data for SARS-CoV-2 (concentration and sequencing data), influenza A, influenza B, RSV, and norovirus. In addition to monitoring diseases in communities, we monitor the wastewater of four correctional facilities and provide them with tailored reports that identify if diseases in their facility are increasing or decreasing. In addition to wastewater surveillance, the genomic epidemiology program works closely with KHEL to analyze sequencing results 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. Lastly, the expertise of the genomic epidemiology program was recognized when they were invited to be faculty instructors on the CDC's training program for new genomic epidemiology staff at the AMD Academy Training in April 2024. Genomic epidemiologists from Kansas taught and connected with other genomic epidemiologists from around the USA at the CDC campus in Atlanta, Georgia.

10. **Maternal and Child Health (MCH) Epidemiology:** In spring 2024, the annual evaluation of Becoming a Mom® program data from 2022 found that the program continues to provide statistically significant increases in knowledge about pregnancy, delivery, and postpartum and infant health to pregnant persons throughout the state. In summer 2024, an evaluation of the Becoming a Mom® program data from 2021-2022 found that virtual participation in this prenatal education program provided similar (and in some cases, higher) increases in knowledge, compared to in-person participation. This emphasizes the importance of the virtual mode in providing equitable education to participants. A full report on these findings is forthcoming. The Family Planning (FP) Index was calculated for all 105 counties in Kansas. Maps were created as part of the FP needs assessment. It was designed to show geographic disparities across the state. It uses six health outcome and health risk indicators, two access to care indicators, as well as three socio-economic indicators. The new Maternal and Child Health Data Dashboard was released on the Kansas MCH website.
11. **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. Improvements were made by adding a

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Social Vulnerability tab specific to overdoses and the Drug Overdose Surveillance and Epidemiology System (DOSE) data from the OD2A grant on August 32, 2023. Further improvements were made on December 7, 2023, with the inclusion of a tab specific for race and ethnicity analysis. These improvements focusing on health equity and data request needs have reduced the burden of overdose-related data requests and increased the speed and availability of needed information. The dashboard had 10,465 views from July 2023 to June of 2024.

12. **Injury Prevention Epidemiology:** In April 2024, the Journal of Agromedicine published “Male Farm and Agricultural Worker Suicides in Kansas, 2016-2020”, which was a collaborative effort between 3 epidemiologists in the section that serve different programs. Presentations and data visualizations in these programs are including more social determinants of health and increased circumstance data, such as occupation, rurality, mental health, healthcare utilization, and workplace policies. This expansion of data has led to public health changes and priority setting by partners and coalitions in the state.
13. **Enhanced Hepatitis C Surveillance:** In 2023, 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 7/16/2024, 334 cases were successfully interviewed; 172 of which were referred to care and 76 were referred for confirmatory testing.
14. **Immunization Epidemiology:** Kansas Immunization Program (KIP) epidemiologists developed and published a new public dashboard that provides statewide influenza vaccination data as well as data by county, age, race, and ethnicity. This dashboard was shared on the Local Health Department Webinar, as well as shared and demonstrated on the monthly Local Partner Update and Epi Chat Webinars. Dashboard automation features were presented at two national conferences (American Immunization Registry Association and Council of State and Territorial Epidemiologists). KIP epidemiologists also surveyed partners that use the COVID-19 Vaccine Dashboard for feedback and released a redesign of this dashboard to better meet partner needs based on the survey results. The new dashboard design was presented on the Local Health Department Webinar as well as demonstrated on the COVID-19 Vaccine Equity Taskforce Meeting.

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15. **Comprehensive Cancer Control & Prevention:** Cancer program established roundtables for breast, cervical, colorectal, and lung cancers to leverage resources and get stakeholders together to establish workplans to prevent and early detect these types of cancer. The cancer epidemiologist supports these roundtables with the data required to identify populations with disparities and the most need. The efforts continue to support these populations through a variety of strategies e.g., patient navigators, providing educational resources, and enrolling women in the Early Detection Works (EDW) program.
16. **Person-to-Person Hepatitis A Outbreak in Shawnee County:** IDER, the Bureau of Disease Control and Prevention (BDCP), and the Shawnee County Health Department (SCHD) investigated an outbreak of hepatitis A in Shawnee County from July 2022-July 2024. A total of 123 cases were identified before declaring the outbreak over, most of which were among people who use drugs (injection and non-injection), and some who reported experiencing unstable housing or being unhoused. The KDHE viral hepatitis epidemiologist completed disease intervention specialist training to conduct thorough case interviews to identify risk factors and attempt to connect close contacts with disease-preventing vaccine. In 2024, Shawnee county also experienced a syphilis outbreak among a similar population, as a result, BDCP and IDER combined efforts at various outreach events to offer testing and vaccination.
17. **Behavioral Risk Factor Surveillance System (BRFSS):** The Kansas BRFSS team received the Exemplary Service to Children and Families Award at the November 2023 Governor’s Conference for the Prevention of Child Abuse and Neglect, recognizing their outstanding work to collect and analyze data on Adverse Childhood Experiences (ACES) and resilience.

### 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.

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### OUTCOME MEASURES

		Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
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. In FY2024 COVID-19 labs were no longer reportable to KDHE, which accounts for the drop in cases.	303,408	146,493	6,686	6,500	6,500
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	59.0	56.7	60.0	62.0
OC1c	# of blood lead electronic laboratory reports received and assessed	46,999	30,958	43,830	40,000	40,000
OC1d	% of emergency department visits covered by hospitals submitting syndromic surveillance data to production	99.8	99.0	99.3	99.5	99.6

### OUTPUT MEASURES

		Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
OP1a	# of communicable disease laboratory case reports received in any form, assessed, and processed for BEPHI by surveillance staff (excluding blood lead and STI)	5,381,218	1,853,566	1,268,661	1,200,000	1,200,000
OP1b	# of facilities onboarded and sending electronic case reporting (eCR).	N/A	248	470	520	570
OP1c	Web Sessions Kansas Health Matters	25,523	28,219	29,583	30,282	31,500
OP1d	# of data dissemination activities completed by Kansas PRAMS (e.g., reports, data briefs, presentations, abstracts)	5	4	12	8	8
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).	15	13	14	10	10

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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).	429	123	153	125	125
OP1g	# of data requests from policy managers, external organizations and public	2,303	1,332	449	500	500

### 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 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
OC2a	% of death records reported within 10 days to NCHS/CDC ( <i>NCHS's goal is 80% or higher</i> ).	79.1	81.3	81.5	82.0	82.0
OC2b	# of expedited vital records customer requests completed within 3 days	162,768	165,338	152,431	146,000	145,000
OC2c	Avg. service time in minutes for walk-in customers	15	15	15	15	15

### OUTPUT MEASURES

		Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
OP2a	# of vital events registered	89,694	87,689	84,537	82,900	81,200

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		<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
OP2b	# of vital records amended or changed	3,637	4,080	3,576	3,400	3,400
OP2c	# of certified copies of vital records produced	412,111	379,876	355,055	342,500	345,000
OP2d	# of walk-in customers	15,055	26,138	24,674	25,000	25,000
OP2e	# of calls handled by call center staff	81,009	60,590	43,328	42,900	42,900
OP2f	% of calls abandoned by call center staff	1.2	3.1	3.1	3.0	2.9

**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**

		<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
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	128	178	190	200
OC3b	# of Salmonella and STEC outbreaks linked to an exposure	17	9	16	12	12
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: 36.1 2 yr olds: 14.5	1 yr olds: 42.4 2 yr olds: 16.3	1 yr olds: 43.5 2 yr olds: 15.6	1 yr olds: 45.0 2 yr olds: 20.0	1 yr olds: 50.0 2 yr olds: 25.0

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### OUTPUT MEASURES

		Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
OP3a	% of Salmonella and STEC cases investigated	56.0	73.5	73.4	73	73
OP3b	# of technical assistance encounters	60,670	7,980	6,747	7,000	7,000
OP3c	# of reference laboratories onboarded for electronic laboratory reporting.	23	0	3	3	3
OP3d	# of new cross-jurisdictional electronic exchanges developed with out of state jurisdictions.	2	0	2	1	1
OP3e	# of investigations of infectious disease outbreaks and environmental or maternal and child health public health hazards.	2,304	998	355	300	300
OP3f	# of educational presentations or trainings	367	788	474	440	445
OP3g	# of national, state, and local boards, workgroups, committees, and task forces served by BEPHI staff	166	251	285	270	275
OP3h	# of articles, comprehensive reports and summaries published (dashboards added in FY2023).	235	166	143	168	172
OP3i	# 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. In FY2024 prevention based ICARs were added.	81	102	69	80	90
OP3j	# of carbapenemase producing- organisms (CPO) for which response was initiated.	N/A	99	103	107	111
OP3k	# of encounters to make offers to provide Infection Control Assessment and Response (ICAR) visits.	N/A	285	243	260	280



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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 129.50 FTE and 12.50 Non-FTE.

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Continues the same level of staffing as 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 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. This category also provides includes reimbursements to county health departments for costs associated with services related to child autopsies.

#### **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.

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**Account Code 54000: Capital Outlay**

**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:** 2026-A-02-00264

**Date:** 09/11/2024  
**Time:** 16:54:58

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	8,980,334	11,872,267	12,057,654	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>8,980,334</b>	<b>11,872,267</b>	<b>12,057,654</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	237,278	243,549	242,434	0	0	0
52100	Freight and Express	3,921	3,910	3,955	0	0	0
52200	Printing and Advertising	29,724	32,551	32,551	0	0	0
52300	Rents	144,921	142,530	139,978	0	0	0
52400	Reparing and Servicing	2,101,125	2,115,976	2,040,158	0	0	0
52500	Travel and Subsistence	135,591	143,521	141,251	0	0	0
52510	InState Travel and Subsistence	32,790	29,189	29,489	0	0	0
52520	Out of State Travel and Subsis	127,667	133,352	129,724	0	0	0
52600	Fees-other Services	177,788	175,368	175,081	0	0	0
52700	Fee-Professional Services	7,907,510	3,395,173	3,357,078	0	0	0
52900	Other Contractual Services	38,214	35,870	37,226	0	0	0
	<b>TOTAL Contractual Services</b>	<b>10,936,529</b>	<b>6,450,989</b>	<b>6,328,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	367	0	0	0	0	0
53400	Maint Constr Material Supply	1,692	810	810	0	0	0
53500	Vehicle Part Supply Accessory	13,710	13,435	13,435	0	0	0
53600	Pro Science Supply Material	16,273	12,094	9,093	0	0	0
53700	Office and Data Supplies	75,676	75,577	75,577	0	0	0
53800	Research Supplies and Matieria	111	111	111	0	0	0
53900	Other Supplies and Materials	25,092	25,388	25,388	0	0	0
	<b>TOTAL Commodities</b>	<b>132,921</b>	<b>127,415</b>	<b>124,414</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>73,895</b>	<b>36,166</b>	<b>32,305</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>20,123,679</b>	<b>18,486,837</b>	<b>18,543,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	1,598,049	74,803	74,803	0	0	0
55100	State Aid Payments	105	110	110	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>1,598,154</b>	<b>74,913</b>	<b>74,913</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	316,031	31,337	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>316,031</b>	<b>31,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>22,037,864</b>	<b>18,593,087</b>	<b>18,618,211</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	29,643,147	1,938,959	2,102,525	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>29,643,147</b>	<b>1,938,959</b>	<b>2,102,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>51,681,011</b>	<b>20,532,046</b>	<b>20,720,736</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2026A0200264

# 406/410 series report

Dept. Name: Public Health Informatics  
 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 21680  
 Version: 2026-A-02-00264

Date: 09/11/  
 2024  
 Time: 16:54:58

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	26,871	44,819	99,022	0	0	0
1	1000	0670 Lyme Disease Prevention & Research	29,202	107,143	108,317	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>56,073</b>	<b>151,962</b>	<b>207,339</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2020	2830 AIR QUALITY FF	9,745	8,951	9,016	0	0	0
<b>1</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>9,745</b>	<b>8,951</b>	<b>9,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2269	2030 SSA FF	54,290	111,012	112,216	0	0	0
<b>1</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>54,290</b>	<b>111,012</b>	<b>112,216</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2271	2075 SOLID WASTE MANAGEMENT FD	9,725	8,951	9,016	0	0	0
<b>1</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>9,725</b>	<b>8,951</b>	<b>9,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2291	2295 CIVIL REG & HLTH STATS FF	2,789,730	3,160,574	3,199,289	0	0	0
<b>1</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>2,789,730</b>	<b>3,160,574</b>	<b>3,199,289</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2513	2230 TRAUMA FD	41,448	57,467	57,871	0	0	0
<b>1</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>41,448</b>	<b>57,467</b>	<b>57,871</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	16,371	65,652	66,753	0	0	0
<b>1</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>16,371</b>	<b>65,652</b>	<b>66,753</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3098	3098 3098 VR QUALITY IMPROVEMENT	85,593	126,426	127,665	0	0	0
<b>1</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>85,593</b>	<b>126,426</b>	<b>127,665</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3350 BREST/CERV CNCR PRG/DET FDF	42,896	45,833	46,331	0	0	0
1	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	42,896	45,831	46,332	0	0	0
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	2,732,733	4,009,429	4,030,368	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>2,818,525</b>	<b>4,101,093</b>	<b>4,123,031</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	106,946	117,226	118,483	0	0	0
<b>1</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>106,946</b>	<b>117,226</b>	<b>118,483</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	20,994	26,097	26,424	0	0	0
1	3294	3291 KS Adv Violence-Epi RTP	70,109	95,794	96,802	0	0	0
1	3294	3294 3294 INJURY INTERVENTION	193,356	255,154	258,037	0	0	0
<b>1</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>284,459</b>	<b>377,045</b>	<b>381,263</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3295	3295 3295 WATER SUPPLY FDF	9,745	8,951	9,016	0	0	0
<b>1</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>9,745</b>	<b>8,951</b>	<b>9,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	223,900	294,828	298,323	0	0	0
<b>1</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>223,900</b>	<b>294,828</b>	<b>298,323</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3328	3310 RYAN WHITE TITLE II FDF	65,463	86,571	87,709	0	0	0
<b>1</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>65,463</b>	<b>86,571</b>	<b>87,709</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3329	3319 HOMELAND SECURITY/PREP	265,426	278,622	281,262	0	0	0
<b>1</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>265,426</b>	<b>278,622</b>	<b>281,262</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3371	3374 CSHNC PROJECT	44,248	116,590	117,821	0	0	0
1	3371	3375 KS ST SYS DEV INTV-SSDI	89,584	109,380	110,245	0	0	0
1	3371	3376 CISS-SECESS PLANNING-ECCS	3,207	11,376	11,494	0	0	0
<b>1</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>137,039</b>	<b>237,346</b>	<b>239,560</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3372	3150 IMMUNIZATION GRANT FDF	178,393	411,139	437,919	0	0	0
<b>1</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>178,393</b>	<b>411,139</b>	<b>437,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	79,947	93,509	94,346	0	0	0
<b>1</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>79,947</b>	<b>93,509</b>	<b>94,346</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3599	3599 3599 Colorectal Cancer Screening	21,450	22,916	23,165	0	0	0
<b>1</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>21,450</b>	<b>22,916</b>	<b>23,165</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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	3602	3606 PH CRISIS-COVID 19	57,401	59,469	59,575	0	0	0
<b>1</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>57,401</b>	<b>59,469</b>	<b>59,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	41,416	58,524	59,005	0	0	0
<b>1</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>41,416</b>	<b>58,524</b>	<b>59,005</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	16,303	0	0	0	0	0
<b>1</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>16,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	38,185	45,939	46,302	0	0	0
<b>1</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>38,185</b>	<b>45,939</b>	<b>46,302</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	57,213	59,312	59,823	0	0	0
<b>1</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>57,213</b>	<b>59,312</b>	<b>59,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	151,418	172,928	174,325	0	0	0
<b>1</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>151,418</b>	<b>172,928</b>	<b>174,325</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3617	3220 NATL CTR FOR HLTH STATS FDF	343,007	463,570	469,603	0	0	0
<b>1</b>	<b>3617</b>	<b>3617 SUBTOTAL for 3617's</b>	<b>343,007</b>	<b>463,570</b>	<b>469,603</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3641	3641 3641 Viral Hepatitis	156,892	187,209	188,770	0	0	0
<b>1</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>156,892</b>	<b>187,209</b>	<b>188,770</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3660	3660 3660 KS Enviro Health Capacity Prog	462,568	535,455	541,423	0	0	0
<b>1</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>462,568</b>	<b>535,455</b>	<b>541,423</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3683	3683 3683 COVID19 HEALTH DISPARITIES	277,053	31,924	32,149	0	0	0
<b>1</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>277,053</b>	<b>31,924</b>	<b>32,149</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3705	3705 3705 SELF-MNGMT ED FUND	0	8,748	8,830	0	0	0
<b>1</b>	<b>3705</b>	<b>3705 SUBTOTAL for 3705's</b>	<b>0</b>	<b>8,748</b>	<b>8,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	7,610	0	0	0	0	0
<b>1</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>7,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	0	12,769	12,860	0	0	0
<b>1</b>	<b>3832</b>	<b>3832 SUBTOTAL for 3832's</b>	<b>0</b>	<b>12,769</b>	<b>12,860</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3896	3896 3896 Preventing Maternal Deaths Fund	15,663	22,751	22,988	0	0	0
<b>1</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>15,663</b>	<b>22,751</b>	<b>22,988</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	56,014	58,708	59,162	0	0	0
<b>1</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>56,014</b>	<b>58,708</b>	<b>59,162</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	11,932	368,910	373,184	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>11,932</b>	<b>368,910</b>	<b>373,184</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3933	3933 3933 WISEWOMAN FUND	23,646	56,859	57,397	0	0	0
<b>1</b>	<b>3933</b>	<b>3933 SUBTOTAL for 3933's</b>	<b>23,646</b>	<b>56,859</b>	<b>57,397</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	9,745	8,951	9,016	0	0	0
<b>1</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>9,745</b>	<b>8,951</b>	<b>9,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1742</b>	<b>TOTAL Salaries and Wages</b>	<b>8,980,334</b>	<b>11,872,267</b>	<b>12,057,654</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	18,455	29,688	32,044	0	0	0
2	1000	0670 Lyme Disease Prevention & Research	30,783	66,694	27,726	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>49,238</b>	<b>96,382</b>	<b>59,770</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2027	2027 2027 KANSAS NEWBORN SCREENING	110	0	0	0	0	0
<b>2</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2269	2030 SSA FF	41,740	41,900	41,256	0	0	0
<b>2</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>41,740</b>	<b>41,900</b>	<b>41,256</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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2	2291	2295 CIVIL REG & HLTH STATS FF	1,589,111	1,613,492	1,613,792	0	0	0
<b>2</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>1,589,111</b>	<b>1,613,492</b>	<b>1,613,792</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2513	2230 TRAUMA FD	6,226	6,181	6,181	0	0	0
<b>2</b>	<b>2513</b>	<b>2513 SUBTOTAL for 2513's</b>	<b>6,226</b>	<b>6,181</b>	<b>6,181</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2653	2320 DISTRICT CORONERS FD	475,633	475,635	475,635	0	0	0
<b>2</b>	<b>2653</b>	<b>2653 SUBTOTAL for 2653's</b>	<b>475,633</b>	<b>475,635</b>	<b>475,635</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	(206)	0	0	0	0	0
<b>2</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>(206)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	320	350	350	0	0	0
<b>2</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>320</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3098	3098 3098 VR QUALITY IMPROVEMENT	54,674	56,616	55,938	0	0	0
<b>2</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>54,674</b>	<b>56,616</b>	<b>55,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3150	3350 BREST/CERV CNCR PRG/DET FDF	2,378	3,363	3,363	0	0	0
2	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	1,638	1,680	1,680	0	0	0
2	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	3,640	3,657	3,657	0	0	0
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	7,204,835	2,642,975	2,633,027	0	0	0
2	3150	3889 ADULT VIRAL HEPATIS PRVNT	3,988	0	0	0	0	0
<b>2</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>7,216,479</b>	<b>2,651,675</b>	<b>2,641,727</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	9,070	9,055	9,055	0	0	0
<b>2</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>9,070</b>	<b>9,055</b>	<b>9,055</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3294	3291 KS Adv Violence-Epi RTP	7,163	15,401	15,819	0	0	0
2	3294	3294 3294 INJURY INTERVENTION	94,176	105,635	30,635	0	0	0
<b>2</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>101,339</b>	<b>121,036</b>	<b>46,454</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	83,820	122,131	122,131	0	0	0
<b>2</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>83,820</b>	<b>122,131</b>	<b>122,131</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3328	3310 RYAN WHITE TITLE II FDF	2,473	2,424	2,424	0	0	0
2	3328	3311 RYAN WHITE CARE ACT-TTL II	834	1,000	1,000	0	0	0
<b>2</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>3,307</b>	<b>3,424</b>	<b>3,424</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3329	3319 HOMELAND SECURITY/PREP	221,093	221,613	221,613	0	0	0
<b>2</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>221,093</b>	<b>221,613</b>	<b>221,613</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3371	3374 CSHNC PROJECT	439	433	433	0	0	0
2	3371	3375 KS ST SYS DEV INTV-SSDI	48	0	0	0	0	0
2	3371	3376 CISS-SECESS PLANNING-ECCS	1,624	1,589	1,589	0	0	0
<b>2</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>2,111</b>	<b>2,022</b>	<b>2,022</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3372	3150 IMMUNIZATION GRANT FDF	64,863	64,871	64,871	0	0	0
<b>2</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>64,863</b>	<b>64,871</b>	<b>64,871</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	10,272	10,227	10,227	0	0	0
<b>2</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>10,272</b>	<b>10,227</b>	<b>10,227</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3599	3599 3599 Colorectal Cancer Screening	2,431	2,664	2,664	0	0	0
<b>2</b>	<b>3599</b>	<b>3599 SUBTOTAL for 3599's</b>	<b>2,431</b>	<b>2,664</b>	<b>2,664</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3602	3606 PH CRISIS-COVID 19	300	300	300	0	0	0
<b>2</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntrn	10,661	9,951	9,951	0	0	0
<b>2</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>10,661</b>	<b>9,951</b>	<b>9,951</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3604	3604 3604 INV STRGT DBTS/HRT DS/STRK PRV	150	0	0	0	0	0

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 Agency Reporting Level: 21680  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>2</b>	<b>3604</b>	<b>3604 SUBTOTAL for 3604's</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	1,964	2,050	2,050	0	0	0
<b>2</b>	<b>3607</b>	<b>3607 SUBTOTAL for 3607's</b>	<b>1,964</b>	<b>2,050</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	15,289	15,089	15,089	0	0	0
<b>2</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>15,289</b>	<b>15,089</b>	<b>15,089</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	31,434	31,303	31,303	0	0	0
<b>2</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>31,434</b>	<b>31,303</b>	<b>31,303</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3617	3220 NATL CTR FOR HLTH STATS FDF	192	200	200	0	0	0
<b>2</b>	<b>3617</b>	<b>3617 SUBTOTAL for 3617's</b>	<b>192</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3641	3641 3641 Viral Hepatitis	4,703	4,709	4,709	0	0	0
<b>2</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>4,703</b>	<b>4,709</b>	<b>4,709</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3660	3660 3660 KS Enviro Health Capacity Prog	76,487	76,498	76,498	0	0	0
<b>2</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>76,487</b>	<b>76,498</b>	<b>76,498</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	53,345	0	0	0	0	0
<b>2</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>53,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3740	3521 HIV PRVNT PRJS	1,968	3,469	3,469	0	0	0
<b>2</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>1,968</b>	<b>3,469</b>	<b>3,469</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	402	0	0	0	0	0
<b>2</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3896	3896 3896 Preventing Maternal Deaths Fund	1,106	1,051	1,151	0	0	0
<b>2</b>	<b>3896</b>	<b>3896 SUBTOTAL for 3896's</b>	<b>1,106</b>	<b>1,051</b>	<b>1,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	7,268	7,386	7,386	0	0	0
<b>2</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>7,268</b>	<b>7,386</b>	<b>7,386</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	795,425	795,517	795,517	0	0	0
<b>2</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>795,425</b>	<b>795,517</b>	<b>795,517</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3933	3933 3933 WISEWOMAN FUND	2,393	2,390	2,390	0	0	0
<b>2</b>	<b>3933</b>	<b>3933 SUBTOTAL for 3933's</b>	<b>2,393</b>	<b>2,390</b>	<b>2,390</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	1,811	1,802	1,802	0	0	0
<b>2</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>1,811</b>	<b>1,802</b>	<b>1,802</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2192</b>	<b>TOTAL Contractual Services</b>	<b>10,936,529</b>	<b>6,450,989</b>	<b>6,328,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	5,106	8,601	5,600	0	0	0
3	1000	0670 Lyme Disease Prevention & Research	12,619	3,957	3,957	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>17,725</b>	<b>12,558</b>	<b>9,557</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2269	2030 SSA FF	544	500	500	0	0	0
<b>3</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>544</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2291	2295 CIVIL REG & HLTH STATS FF	82,147	82,260	82,260	0	0	0
<b>3</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>82,147</b>	<b>82,260</b>	<b>82,260</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3098	3098 3098 VR QUALITY IMPROVEMENT	2,013	1,982	1,982	0	0	0
<b>3</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>2,013</b>	<b>1,982</b>	<b>1,982</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3150	3350 BREST/CERV CNCR PRG/DET FDF	69	100	100	0	0	0
3	3150	3885 COLLAB APP-CHRNC DIS-BRFSS	26	0	0	0	0	0
3	3150	3888 EPI/LAB CAPACITY-INFECT DIS	17,110	16,867	16,867	0	0	0
<b>3</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>17,205</b>	<b>16,967</b>	<b>16,967</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	104	104	104	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>3</b>	<b>3284</b>	<b>3284 SUBTOTAL for 3284's</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3294	3291 KS Adv Violence-Epi RTP	600	600	600	0	0	0
3	3294	3294 3294 INJURY INTERVENTION	1,069	1,056	1,056	0	0	0
<b>3</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>1,669</b>	<b>1,656</b>	<b>1,656</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	2,426	2,374	2,374	0	0	0
<b>3</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>2,426</b>	<b>2,374</b>	<b>2,374</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3328	3310 RYAN WHITE TITLE II FDF	413	600	600	0	0	0
<b>3</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>413</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3329	3319 HOMELAND SECURITY/PREP	34	0	0	0	0	0
<b>3</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3372	3150 IMMUNIZATION GRANT FDF	1,631	1,631	1,631	0	0	0
<b>3</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>1,631</b>	<b>1,631</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	413	400	400	0	0	0
<b>3</b>	<b>3598</b>	<b>3598 SUBTOTAL for 3598's</b>	<b>413</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	300	300	300	0	0	0
<b>3</b>	<b>3603</b>	<b>3603 SUBTOTAL for 3603's</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	42	0	0	0	0	0
<b>3</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,799	1,750	1,750	0	0	0
<b>3</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>1,799</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3660	3660 3660 KS Enviro Health Capacity Prog	3,833	3,833	3,833	0	0	0
<b>3</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>3,833</b>	<b>3,833</b>	<b>3,833</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	97	0	0	0	0	0
<b>3</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	300	300	300	0	0	0
<b>3</b>	<b>3901</b>	<b>3901 SUBTOTAL for 3901's</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	26	0	0	0	0	0
<b>3</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3933	3933 3933 WISEWOMAN FUND	200	200	200	0	0	0
<b>3</b>	<b>3933</b>	<b>3933 SUBTOTAL for 3933's</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2432 TOTAL Commodities</b>	<b>132,921</b>	<b>127,415</b>	<b>124,414</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0670 Lyme Disease Prevention & Research	37,365	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>37,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2269	2030 SSA FF	44	0	0	0	0	0
<b>4</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2291	2295 CIVIL REG & HLTH STATS FF	16,484	16,468	16,468	0	0	0
<b>4</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>16,484</b>	<b>16,468</b>	<b>16,468</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3098	3098 3098 VR QUALITY IMPROVEMENT	3,882	3,890	3,890	0	0	0
<b>4</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>3,882</b>	<b>3,890</b>	<b>3,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3150	3888 EPI/LAB CAPACITY-INFECT DIS	5,881	5,880	2,019	0	0	0
<b>4</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>5,881</b>	<b>5,880</b>	<b>2,019</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3372	3150 IMMUNIZATION GRANT FDF	2	0	0	0	0	0
<b>4</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>2</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	1	0	0	0	0	0



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<b>4</b>	<b>3614</b>	<b>3614 SUBTOTAL for 3614's</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	435	435	435	0	0	0
<b>4</b>	<b>3616</b>	<b>3616 SUBTOTAL for 3616's</b>	<b>435</b>	<b>435</b>	<b>435</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3660	3660 3660 KS Enviro Health Capacity Prog	9,493	9,493	9,493	0	0	0
<b>4</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>9,493</b>	<b>9,493</b>	<b>9,493</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3683	3683 3683 COVID19 HEALTH DISPARITIES	308	0	0	0	0	0
<b>4</b>	<b>3683</b>	<b>3683 SUBTOTAL for 3683's</b>	<b>308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2532 TOTAL Capital Outlay</b>	<b>73,895</b>	<b>36,166</b>	<b>32,305</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2653	2320 DISTRICT CORONERS FD	105	110	110	0	0	0
<b>8</b>	<b>2653</b>	<b>2653 SUBTOTAL for 2653's</b>	<b>105</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3150	3888 EPI/LAB CAPACITY-INFECT DIS	1,541,246	18,000	18,000	0	0	0
<b>8</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>1,541,246</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	56,803	56,803	56,803	0	0	0
<b>8</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>56,803</b>	<b>56,803</b>	<b>56,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2562 TOTAL Aid to Locals</b>	<b>1,598,154</b>	<b>74,913</b>	<b>74,913</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	21,337	31,337	0	0	0	0
<b>9</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>21,337</b>	<b>31,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2582 TOTAL Other Assistance</b>	<b>316,031</b>	<b>31,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2269	2030 SSA FF	25,086	25,100	25,100	0	0	0
<b>92</b>	<b>2269</b>	<b>2269 SUBTOTAL for 2269's</b>	<b>25,086</b>	<b>25,100</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2291	2295 CIVIL REG & HLTH STATS FF	1,296,720	1,297,320	1,297,320	0	0	0
<b>92</b>	<b>2291</b>	<b>2291 SUBTOTAL for 2291's</b>	<b>1,296,720</b>	<b>1,297,320</b>	<b>1,297,320</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3098	3098 3098 VR QUALITY IMPROVEMENT	24,007	24,000	24,000	0	0	0
<b>92</b>	<b>3098</b>	<b>3098 SUBTOTAL for 3098's</b>	<b>24,007</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3150	3888 EPI/LAB CAPACITY-INFECT DIS	28,087,262	383,599	547,165	0	0	0
<b>92</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>28,087,262</b>	<b>383,599</b>	<b>547,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	57,569	57,569	57,569	0	0	0
<b>92</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>57,569</b>	<b>57,569</b>	<b>57,569</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3329	3319 HOMELAND SECURITY/PREP	69,522	69,522	69,522	0	0	0
<b>92</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>69,522</b>	<b>69,522</b>	<b>69,522</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3371	3375 KS ST SYS DEV INTV-SSDI	14,384	14,384	14,384	0	0	0
<b>92</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>14,384</b>	<b>14,384</b>	<b>14,384</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3660	3660 3660 KS Enviro Health Capacity Prog	64,282	67,465	67,465	0	0	0
<b>92</b>	<b>3660</b>	<b>3660 SUBTOTAL for 3660's</b>	<b>64,282</b>	<b>67,465</b>	<b>67,465</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	4,315	0	0	0	0	0
<b>92</b>	<b>3755</b>	<b>3755 SUBTOTAL for 3755's</b>	<b>4,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2672 TOTAL Non-Expense Items</b>	<b>29,643,147</b>	<b>1,938,959</b>	<b>2,102,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2672 TOTAL All Funds</b>	<b>51,681,011</b>	<b>20,532,046</b>	<b>20,720,736</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2026A0200264

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0270	OP EXP-INCLD OFF HOS-HLTH	50,432	83,108	136,666	0	0	0
0670	Lyme Disease Prevention & Research	109,969	177,794	140,000	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>160,401</b>	<b>260,902</b>	<b>276,666</b>	<b>0</b>	<b>0</b>	<b>0</b>
2830	AIR QUALITY FF	9,745	8,951	9,016	0	0	0
<b>2020</b>	<b>SUBTOTAL AIR QUALITY FF</b>	<b>9,745</b>	<b>8,951</b>	<b>9,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
2027	KANSAS NEWBORN SCREENING	110	0	0	0	0	0
<b>2027</b>	<b>SUBTOTAL KANSAS NEWBORN SCREENING</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2030	SSA FF	121,704	178,512	179,072	0	0	0
<b>2269</b>	<b>SUBTOTAL SSA FF</b>	<b>121,704</b>	<b>178,512</b>	<b>179,072</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	9,725	8,951	9,016	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>9,725</b>	<b>8,951</b>	<b>9,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
2295	CIVIL REG & HLTH STATS FF	5,774,192	6,170,114	6,209,129	0	0	0
<b>2291</b>	<b>SUBTOTAL CIVIL REG &amp; HLTH STATS FF</b>	<b>5,774,192</b>	<b>6,170,114</b>	<b>6,209,129</b>	<b>0</b>	<b>0</b>	<b>0</b>
2230	TRAUMA FD	47,674	63,648	64,052	0	0	0
<b>2513</b>	<b>SUBTOTAL TRAUMA FD</b>	<b>47,674</b>	<b>63,648</b>	<b>64,052</b>	<b>0</b>	<b>0</b>	<b>0</b>
2320	DISTRICT CORONERS FD	770,432	475,745	475,745	0	0	0
<b>2653</b>	<b>SUBTOTAL DISTRICT CORONERS FD</b>	<b>770,432</b>	<b>475,745</b>	<b>475,745</b>	<b>0</b>	<b>0</b>	<b>0</b>
2720	SPNSD PRJ OH FD-ENV-FRM FF	(206)	0	0	0	0	0
<b>2911</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR</b>	<b>(206)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3080	VENEREAL DISEASE CTRL PRJ FDF	16,691	66,002	67,103	0	0	0
<b>3070</b>	<b>SUBTOTAL 93.977-PRVNT HLT-SXLY TRNS DIS</b>	<b>16,691</b>	<b>66,002</b>	<b>67,103</b>	<b>0</b>	<b>0</b>	<b>0</b>
3098	VR QUALITY IMPROVEMENT	170,169	212,914	213,475	0	0	0
<b>3098</b>	<b>SUBTOTAL VR QUALITY IMPROVEMENT</b>	<b>170,169</b>	<b>212,914</b>	<b>213,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
3350	BREST/CERV CNCR PRG/DET FDF	45,343	49,296	49,794	0	0	0
3360	B&CC PRG-COMPREHENSIVE CANCER	44,534	47,511	48,012	0	0	0
3885	COLLAB APP-CHRNC DIS-BRFSS	3,666	3,657	3,657	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	39,610,404	7,108,087	7,247,446	0	0	0
3889	ADULT VIRAL HEPATIS PRVNT	3,988	0	0	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>39,707,935</b>	<b>7,208,551</b>	<b>7,348,909</b>	<b>0</b>	<b>0</b>	<b>0</b>
3284	SAMHSA-PROJECT LAUNCH INTV	116,120	126,385	127,642	0	0	0
<b>3284</b>	<b>SUBTOTAL SUB ABS/MNTL HLTH SVC</b>	<b>116,120</b>	<b>126,385</b>	<b>127,642</b>	<b>0</b>	<b>0</b>	<b>0</b>
3290	SEXUAL VIOLENCE PRVNT/EDU	20,994	26,097	26,424	0	0	0

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3291	KS Adv Violence-Epi RTP	77,872	111,795	113,221	0	0	0
3294	INJURY INTERVENTION	288,601	361,845	289,728	0	0	0
<b>3294</b>	<b>SUBTOTAL INJY PRVTN/CTL RSCH-COM</b>	<b>387,467</b>	<b>499,737</b>	<b>429,373</b>	<b>0</b>	<b>0</b>	<b>0</b>
3295	WATER SUPPLY FDF	9,745	8,951	9,016	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSHP GRTS</b>	<b>9,745</b>	<b>8,951</b>	<b>9,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
3296	CHLDHD LEAD POISNG PRVNT PRG	424,518	533,705	537,200	0	0	0
<b>3296</b>	<b>SUBTOTAL CHLD LEAD POISONG PRVNT</b>	<b>424,518</b>	<b>533,705</b>	<b>537,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3310	RYAN WHITE TITLE II FDF	68,349	89,595	90,733	0	0	0
3311	RYAN WHITE CARE ACT-TTL II	834	1,000	1,000	0	0	0
<b>3328</b>	<b>SUBTOTAL 93.917-HIV CARE FORMULA GRANT</b>	<b>69,183</b>	<b>90,595</b>	<b>91,733</b>	<b>0</b>	<b>0</b>	<b>0</b>
3319	HOMELAND SECURITY/PREP	556,075	569,757	572,397	0	0	0
<b>3329</b>	<b>SUBTOTAL PUB HLTH EMER PREP</b>	<b>556,075</b>	<b>569,757</b>	<b>572,397</b>	<b>0</b>	<b>0</b>	<b>0</b>
3374	CSHNC PROJECT	44,687	117,023	118,254	0	0	0
3375	KS ST SYS DEV INTV-SSDI	104,016	123,764	124,629	0	0	0
3376	CISS-SECCESS PLANNING-ECCS	4,831	12,965	13,083	0	0	0
<b>3371</b>	<b>SUBTOTAL MATRNL/CHLD HLTH CONSLD</b>	<b>153,534</b>	<b>253,752</b>	<b>255,966</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	244,889	477,641	504,421	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>244,889</b>	<b>477,641</b>	<b>504,421</b>	<b>0</b>	<b>0</b>	<b>0</b>
3598	KANSAS TOBACCO CONTROL PROGRAM	90,632	104,136	104,973	0	0	0
<b>3598</b>	<b>SUBTOTAL KANSAS TOBACCO CONTROL PROGRAM</b>	<b>90,632</b>	<b>104,136</b>	<b>104,973</b>	<b>0</b>	<b>0</b>	<b>0</b>
3599	Colorectal Cancer Screening	23,881	25,580	25,829	0	0	0
<b>3599</b>	<b>SUBTOTAL Colorectal Cancer Screening</b>	<b>23,881</b>	<b>25,580</b>	<b>25,829</b>	<b>0</b>	<b>0</b>	<b>0</b>
3606	PH CRISIS-COVID 19	57,701	59,769	59,875	0	0	0
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>57,701</b>	<b>59,769</b>	<b>59,875</b>	<b>0</b>	<b>0</b>	<b>0</b>
3603	Dibetes&Hrt Dis &Strk Pvntn	52,377	68,775	69,256	0	0	0
<b>3603</b>	<b>SUBTOTAL Dibetes&amp;HRT Dis&amp;Stroke Pvntn</b>	<b>52,377</b>	<b>68,775</b>	<b>69,256</b>	<b>0</b>	<b>0</b>	<b>0</b>
3604	INV STRGT DBTS/HRT DS/STRK PRV	16,453	0	0	0	0	0
<b>3604</b>	<b>SUBTOTAL INV STRGT DBTS/HRT DS/STRK PRV</b>	<b>16,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3607	ALZHEIMERS ASSN INCLUSION FY19	40,149	47,989	48,352	0	0	0
<b>3607</b>	<b>SUBTOTAL ALZHEIMERS ASSN INCLUSION FUND</b>	<b>40,149</b>	<b>47,989</b>	<b>48,352</b>	<b>0</b>	<b>0</b>	<b>0</b>

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3200	PREV HLTH/HLTH SVC BLK GRT FDF	72,545	74,401	74,912	0	0	0
<b>3614</b>	<b>SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK</b>	<b>72,545</b>	<b>74,401</b>	<b>74,912</b>	<b>0</b>	<b>0</b>	<b>0</b>
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	185,086	206,416	207,813	0	0	0
<b>3616</b>	<b>SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC</b>	<b>185,086</b>	<b>206,416</b>	<b>207,813</b>	<b>0</b>	<b>0</b>	<b>0</b>
3220	NATL CTR FOR HLTH STATS FDF	343,199	463,770	469,803	0	0	0
<b>3617</b>	<b>SUBTOTAL 99.007-NATL CTR FOR HLTH STAT</b>	<b>343,199</b>	<b>463,770</b>	<b>469,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
3641	Viral Hepatitis	161,595	191,918	193,479	0	0	0
<b>3641</b>	<b>SUBTOTAL - ADLT VRL HPTTS PRVTN AND CNTR</b>	<b>161,595</b>	<b>191,918</b>	<b>193,479</b>	<b>0</b>	<b>0</b>	<b>0</b>
3660	KS Enviro Health Capacity Prog	616,663	692,744	698,712	0	0	0
<b>3660</b>	<b>SUBTOTAL KS Enviro Health Capacity Prog</b>	<b>616,663</b>	<b>692,744</b>	<b>698,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
3683	COVID19 HEALTH DISPARITIES	330,803	31,924	32,149	0	0	0
<b>3683</b>	<b>SUBTOTAL COVID19 HEALTH DISPARITIES</b>	<b>330,803</b>	<b>31,924</b>	<b>32,149</b>	<b>0</b>	<b>0</b>	<b>0</b>
3705	SELF-MNGMT ED FUND	0	8,748	8,830	0	0	0
<b>3705</b>	<b>SUBTOTAL SELF-MNGMT ED FUND</b>	<b>0</b>	<b>8,748</b>	<b>8,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
3521	HIV PRVNT PRJS	1,968	3,469	3,469	0	0	0
<b>3740</b>	<b>SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT</b>	<b>1,968</b>	<b>3,469</b>	<b>3,469</b>	<b>0</b>	<b>0</b>	<b>0</b>
3756	ARTHRITIS EVDNCE BS INT FD FND	12,327	0	0	0	0	0
<b>3755</b>	<b>SUBTOTAL ARTHRITIS EVDNCE BS INT FD FND</b>	<b>12,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3832	COMM HLTHWRK COVID RESPONSE	0	12,769	12,860	0	0	0
<b>3832</b>	<b>SUBTOTAL COMM HLTHWRK COVID RESPONSE</b>	<b>0</b>	<b>12,769</b>	<b>12,860</b>	<b>0</b>	<b>0</b>	<b>0</b>
3896	Preventing Maternal Deaths Fund	16,769	23,802	24,139	0	0	0
<b>3896</b>	<b>SUBTOTAL Preventing Maternal Deaths Fund</b>	<b>16,769</b>	<b>23,802</b>	<b>24,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
3901	ADV HLTH EQUITY FOR DIABETE FD	63,582	66,394	66,848	0	0	0
<b>3901</b>	<b>SUBTOTAL ADV HLTH EQUITY FOR DIABETE FD</b>	<b>63,582</b>	<b>66,394</b>	<b>66,848</b>	<b>0</b>	<b>0</b>	<b>0</b>
3926	STRENGTHEN US PUBLIC HEALTH FD	807,383	1,164,427	1,168,701	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>807,383</b>	<b>1,164,427</b>	<b>1,168,701</b>	<b>0</b>	<b>0</b>	<b>0</b>
3933	WISEWOMAN FUND	26,239	59,449	59,987	0	0	0

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<b>3933</b>	<b>SUBTOTAL WISEWOMAN FUND</b>	<b>26,239</b>	<b>59,449</b>	<b>59,987</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	1,811	1,802	1,802	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>1,811</b>	<b>1,802</b>	<b>1,802</b>	<b>0</b>	<b>0</b>	<b>0</b>
7060	UDRGRD PETRO STG TNK REL TRST	9,745	8,951	9,016	0	0	0
<b>7399</b>	<b>SUBTOTAL UNDGRD PETR STRG TNK REL TRT F</b>	<b>9,745</b>	<b>8,951</b>	<b>9,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3442</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>51,681,011</b>	<b>20,532,046</b>	<b>20,720,736</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# BEPHI

## Narrative Information—DA 400

Division of the Budget

Agency

Department of Health and Environment

State of Kansas

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 chemical, biological, and toxicological 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 toxicology unit.

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.

The **Toxicology Laboratory** performs testing of public drinking water samples for per- and polyfluoroalkyl substances (PFAS), blood samples for the detection of lead in children, blood and urine samples for opioids and drugs of abuse, and performs chemical terrorism testing as part of the chemical laboratory response network (LRN-C).

### Health Section

The **Clinical 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 Diagnostics 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 34 of the 37 core conditions recommended by the national American College of Medical Genetics. The unit is adding a 35<sup>th</sup> condition on 8/01/2024. New conditions are constantly being considered for addition to this panel.

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### **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.

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 2024 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. KHEL is planning on a roughly 3-month move-in process while continuing to perform all testing in-house. A rare exception will be a few radiochemistry tests for drinking water where the instruments are required to be turned off for an extended period of time prior to transportation.
2. KHEL performed 180,676 clinical and environmental specimens in fiscal year 2023 which resulted in 183,104 reports being generated and sent to KHEL clients across the State.
3. KHEL's tuberculosis lab was recognized as a "2024 CDC U.S. TB Elimination Champions" for its excellent work contributing to the elimination of tuberculosis.



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4. The KHEL Newborn Screening Lab started screening for a new primary condition called X-linked adrenoleukodystrophy (X-ALD). The lab also started a pilot to test for Mucopolysaccharidosis II (MPS-II or Hunter Syndrome), another primary condition, and expects to go live with this condition on August 1, 2024.
5. The KDHE Newborn Screening Program was awarded a HRSA grant to assist in the onboarding of screening for additional newborn genetic disorders.
6. KHEL now provides a courier service and overnight shipping seven days a week, including a Sunday courier service 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’s Environmental Section obtained certification from the EPA to tritium and PFAS (the “forever” chemicals) in drinking water. The certification will allow KHEL to test in any drinking water sources for the contamination of PFAS as EPA continues to roll out its rules around this contaminant.
8. KHEL’s Environmental Section successfully completed its biennial evaluation by EPA and maintained all laboratory certifications in drinking water.
9. KHEL’s Quality and Certification Section successfully transitioned a number of processes to electronic format, including applications for the certification of field laboratories and a stakeholder feedback survey. Their Environmental Laboratory Improvement Program Office (ELIPO) was awarded with the Clifton Meloan Award by the Kansas Laboratory Education Association.
10. The KDHE Mobile Laboratory Experience (MLE) is an immersive science fieldtrip brought to public school students across Kansas. In less than a year, from July 2023 – June 2024, the MLE has served 5,645 people across the State, most of them in rural communities. 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.

**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

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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.

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of staff cross-trained on more than 1 method.	86.0	92.0	88.6	95.0	95.0

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of methods that have > 1 staff member trained	87.0	92.0	91.2	95.0	95.0

**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).

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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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Turn-around-time (TAT) for Health testing**	3.5 days	5.1 days	4.3 days	4.0 days	4.0 days
Turn-around-time (TAT) for Environmental testing**	6.4 days	7.8 days	8.5 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.

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of samples tested (clinical and environmental)	289,615*	206,330	180,676	200,000	200,000

\*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.

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**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of analytical reports generated	283,329**	204,272	183,104	200,000	200,000
% of reports which were amended due to changes in analytical data	0.04	0.22	0.08	0.05	0.05
# of PWS using KHEL services out of total PWS	972/973	972/987	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.

**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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of proficiency test results that are successful	97.0	99.0	98.5	98.0	98.0

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of external proficiency test results	2,024	2,276	1,956	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.

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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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of laboratories registered, evaluated, accredited, or surveyed (clinical & environmental)	3,366	3,972	3,948	3,500	3,500
# of breath alcohol instrument evaluations	275	260	277	275	275
# of new law enforcement officers trained per year	735	704	763	650	650

**Expenditure Justification****Account Code 51000 – 51990: Salaries and Wages**

Summary: The Laboratory consists of 94.00 FTE and 1.00 Non-FTE.

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as FY25. 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.

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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.

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.

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**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 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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	4,840,779	7,953,713	8,037,297	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>4,840,779</b>	<b>7,953,713</b>	<b>8,037,297</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	294,203	286,087	292,542	0	0	0
52100	Freight and Express	679,914	703,176	703,176	0	0	0
52200	Printing and Advertising	49,585	50,250	49,600	0	0	0
52300	Rents	206,540	104,139	104,439	0	0	0
52400	Reparing and Servicing	935,258	659,625	659,625	0	0	0
52500	Travel and Subsistence	48,138	54,580	54,580	0	0	0
52510	InState Travel and Subsistence	21,247	21,250	21,250	0	0	0
52520	Out of State Travel and Subsis	35,137	36,883	36,883	0	0	0
52600	Fees-other Services	443,944	568,900	480,300	0	0	0
52700	Fee-Professional Services	325,890	360,068	322,450	0	0	0
52800	Utilities	2,380	2,120	2,120	0	0	0
52900	Other Contractual Services	30,425	27,915	27,915	0	0	0
	<b>TOTAL Contractual Services</b>	<b>3,072,661</b>	<b>2,874,993</b>	<b>2,754,880</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	1,941	1,065	1,065	0	0	0
53200	Food for Human Consumption	440	400	400	0	0	0
53400	Maint Constr Material Supply	16,624	2,950	2,950	0	0	0
53500	Vehicle Part Supply Accessory	9,236	9,260	9,035	0	0	0
53600	Pro Science Supply Material	3,697,439	4,216,910	4,206,589	0	0	0
53700	Office and Data Supplies	18,970	16,015	16,015	0	0	0
53900	Other Supplies and Materials	5,783	1,555	1,555	0	0	0
	<b>TOTAL Commodities</b>	<b>3,750,433</b>	<b>4,248,155</b>	<b>4,237,609</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>3,202,441</b>	<b>8,956,660</b>	<b>1,101,222</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>14,866,314</b>	<b>24,033,521</b>	<b>16,131,008</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>209,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>15,075,687</b>	<b>24,033,521</b>	<b>16,131,008</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	587,683	782,200	782,200	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>587,683</b>	<b>782,200</b>	<b>782,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>15,663,370</b>	<b>24,815,721</b>	<b>16,913,208</b>	<b>0</b>	<b>0</b>	<b>0</b>

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athomas / 2026A0200264



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 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 21840  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0290 LABORATORY	0	1,398,727	1,413,180	0	0	0
1	1000	0300 OPERATING EXP-INCLD OFF HOS	946,244	0	0	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>946,244</b>	<b>1,398,727</b>	<b>1,413,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2027	2027 2027 KANSAS NEWBORN SCREENING	704,795	1,024,559	1,033,816	0	0	0
<b>1</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>704,795</b>	<b>1,024,559</b>	<b>1,033,816</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2101	2020 DUI EQUIPMENT FD	275,343	305,662	309,296	0	0	0
<b>1</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>275,343</b>	<b>305,662</b>	<b>309,296</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2131	2130 POWER GENERATING FAC FF	99,650	161,381	162,965	0	0	0
<b>1</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>99,650</b>	<b>161,381</b>	<b>162,965</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	785,031	1,262,193	1,275,669	0	0	0
<b>1</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>785,031</b>	<b>1,262,193</b>	<b>1,275,669</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	6,451	10,075	10,184	0	0	0
<b>1</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>6,451</b>	<b>10,075</b>	<b>10,184</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3064	3421 CLINICAL LAB IMPV AMEND-PDF	217,274	260,024	262,418	0	0	0
<b>1</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>217,274</b>	<b>260,024</b>	<b>262,418</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	7,380	8,831	8,921	0	0	0
<b>1</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>7,380</b>	<b>8,831</b>	<b>8,921</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	605,500	1,708,440	1,728,080	0	0	0
<b>1</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>605,500</b>	<b>1,708,440</b>	<b>1,728,080</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3294	3294 3294 INJURY INTERVENTION	5,020	80,511	81,327	0	0	0
<b>1</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>5,020</b>	<b>80,511</b>	<b>81,327</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	30,690	41,552	42,115	0	0	0
<b>1</b>	<b>3296</b>	<b>3296 SUBTOTAL for 3296's</b>	<b>30,690</b>	<b>41,552</b>	<b>42,115</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3329	3319 HOMELAND SECURITY/PREP	256,615	360,299	363,991	0	0	0
<b>1</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>256,615</b>	<b>360,299</b>	<b>363,991</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3414	0441 MED ASST FDF-MED ADMIN	240,027	271,101	273,705	0	0	0
<b>1</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>240,027</b>	<b>271,101</b>	<b>273,705</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3602	3606 PH CRISIS-COVID 19	4,837	0	0	0	0	0
<b>1</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>4,837</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	655,922	1,060,358	1,071,630	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>655,922</b>	<b>1,060,358</b>	<b>1,071,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1442 TOTAL Salaries and Wages</b>	<b>4,840,779</b>	<b>7,953,713</b>	<b>8,037,297</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0280 Laboratory Move	4,800	40,000	0	0	0	0
2	1000	0290 LABORATORY	0	258,345	258,345	0	0	0
2	1000	0300 OPERATING EXP-INCLD OFF HOS	251,994	24,268	0	0	0	0
2	1000	1552 HIV TESTING	70,000	48,600	0	0	0	0
2	1000	8750 KDHE LAB	14,520	0	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>341,314</b>	<b>371,213</b>	<b>258,345</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2027	2027 2027 KANSAS NEWBORN SCREENING	1,424,919	1,318,540	1,318,540	0	0	0
<b>2</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>1,424,919</b>	<b>1,318,540</b>	<b>1,318,540</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2101	2020 DUI EQUIPMENT FD	93,564	93,520	93,520	0	0	0
<b>2</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>93,564</b>	<b>93,520</b>	<b>93,520</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2131	2130 POWER GENERATING FAC FF	79,509	80,200	86,005	0	0	0
<b>2</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>79,509</b>	<b>80,200</b>	<b>86,005</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Dept. Name: Health & Env Laboratory  
 Agency Name: Health & Environment--Health  
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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	461,554	460,122	460,422	0	0	0
<b>2</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>461,554</b>	<b>460,122</b>	<b>460,422</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2415	2280 NUCLEAR SFTY EMER PREP SP REV	111	0	0	0	0	0
<b>2</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	10,000	0	0	0	0	0
<b>2</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	18,103	0	0	0	0	0
<b>2</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>18,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3064	3421 CLINICAL LAB IMPV AMEND-FDF	42,683	43,165	43,165	0	0	0
<b>2</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>42,683</b>	<b>43,165</b>	<b>43,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	7,440	0	0	0	0	0
<b>2</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	5,821	6,530	6,530	0	0	0
<b>2</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>5,821</b>	<b>6,530</b>	<b>6,530</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	77,794	74,363	61,013	0	0	0
<b>2</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>77,794</b>	<b>74,363</b>	<b>61,013</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3295	3295 3295 WATER SUPPLY FDF	44,318	45,000	45,000	0	0	0
<b>2</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>44,318</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3329	3319 HOMELAND SECURITY/PREP	412,532	327,640	327,640	0	0	0
<b>2</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>412,532</b>	<b>327,640</b>	<b>327,640</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3371	3380 St. NBS Sys Priorities Prgm	4,999	31,600	31,600	0	0	0
<b>2</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>4,999</b>	<b>31,600</b>	<b>31,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3372	3150 IMMUNIZATION GRANT FDF	749	23,100	23,100	0	0	0
<b>2</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>749</b>	<b>23,100</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3602	3606 PH CRISIS-COVID 19	10,498	0	0	0	0	0
<b>2</b>	<b>3602</b>	<b>3602 SUBTOTAL for 3602's</b>	<b>10,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	17,288	0	0	0	0	0
<b>2</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>17,288</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	15,380	0	0	0	0	0
<b>2</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>15,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7407	7250 DRYCLEANING FAC REL TRST FD	4,085	0	0	0	0	0
<b>2</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>4,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1682 TOTAL Contractual Services</b>	<b>3,072,661</b>	<b>2,874,993</b>	<b>2,754,880</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0290 LABORATORY	0	661,887	661,601	0	0	0
3	1000	0300 OPERATING EXP-INCLD OFF HOS	643,681	0	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>643,681</b>	<b>661,887</b>	<b>661,601</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1800	1802 SWPF-CONTAMINATION REMEDIATION	32,001	32,000	0	0	0	0
3	1800	1810 Milford-Marion reserv hrmfl algae pilot	31,409	0	0	0	0	0
3	1800	NEW6 WATER QUALITY	0	0	32,000	0	0	0
<b>3</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>63,410</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2027	2027 2027 KANSAS NEWBORN SCREENING	1,952,983	1,053,733	1,043,984	0	0	0
<b>3</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>1,952,983</b>	<b>1,053,733</b>	<b>1,043,984</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2092	2060 LAB MEDICAID COST RCVY FD-ENV	40,398	40,636	40,636	0	0	0
<b>3</b>	<b>2092</b>	<b>2092 SUBTOTAL for 2092's</b>	<b>40,398</b>	<b>40,636</b>	<b>40,636</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	2101	2020 DUI EQUIPMENT FD	31,018	30,925	30,925	0	0	0
<b>3</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>31,018</b>	<b>30,925</b>	<b>30,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2131	2130 POWER GENERATING FAC FF	46,205	40,000	40,000	0	0	0
<b>3</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>46,205</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	250,846	257,040	257,040	0	0	0
<b>3</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>250,846</b>	<b>257,040</b>	<b>257,040</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2271	2075 SOLID WASTE MANAGEMENT FD	19,698	29,830	29,830	0	0	0
<b>3</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>19,698</b>	<b>29,830</b>	<b>29,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2288	2120 VOLUNTARY CLEANUP FD	5,000	5,000	5,000	0	0	0
<b>3</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>5,000</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	9,829	0	0	0	0	0
<b>3</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>9,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	0	10,000	10,000	0	0	0
<b>3</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	7,953	0	0	0	0	0
<b>3</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>7,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	11,823	30,000	30,000	0	0	0
<b>3</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>11,823</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	1,285	3,255	3,255	0	0	0
<b>3</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>1,285</b>	<b>3,255</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	41,629	51,566	51,566	0	0	0
<b>3</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>41,629</b>	<b>51,566</b>	<b>51,566</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3092	3092 3092 INTOXILYZER REPLACEMENT	4,893	10,000	10,000	0	0	0
<b>3</b>	<b>3092</b>	<b>3092 SUBTOTAL for 3092's</b>	<b>4,893</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	199,717	1,519,833	1,519,833	0	0	0
<b>3</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>199,717</b>	<b>1,519,833</b>	<b>1,519,833</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3294	3294 3294 INJURY INTERVENTION	20,050	20,050	20,050	0	0	0
<b>3</b>	<b>3294</b>	<b>3294 SUBTOTAL for 3294's</b>	<b>20,050</b>	<b>20,050</b>	<b>20,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3329	3319 HOMELAND SECURITY/PREP	182,864	160,271	160,271	0	0	0
<b>3</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>182,864</b>	<b>160,271</b>	<b>160,271</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3371	3380 St. NBS Sys Priorities Prgm	19,079	109,650	109,650	0	0	0
<b>3</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>19,079</b>	<b>109,650</b>	<b>109,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3372	3150 IMMUNIZATION GRANT FDF	12,441	16,657	16,657	0	0	0
<b>3</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>12,441</b>	<b>16,657</b>	<b>16,657</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3641	3641 3641 Viral Hepatitis	58,842	511	511	0	0	0
<b>3</b>	<b>3641</b>	<b>3641 SUBTOTAL for 3641's</b>	<b>58,842</b>	<b>511</b>	<b>511</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3740	3521 HIV PRVNT PRJS	32,740	32,011	31,500	0	0	0
<b>3</b>	<b>3740</b>	<b>3740 SUBTOTAL for 3740's</b>	<b>32,740</b>	<b>32,011</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	22,711	40,000	40,000	0	0	0
<b>3</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>22,711</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	3,001	3,000	3,000	0	0	0
<b>3</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>3,001</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	4,620	20,000	20,000	0	0	0
<b>3</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>4,620</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	7407	7250 DRYCLEANING FAC REL TRST FD	25,906	30,000	30,000	0	0	0
<b>3</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>25,906</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	26,332	40,300	40,300	0	0	0
<b>3</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>26,332</b>	<b>40,300</b>	<b>40,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7969	8600 KPWS SURCHRG SERVICE FEES	11,479	0	0	0	0	0
<b>3</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>11,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2002 TOTAL Commodities</b>	<b>3,750,433</b>	<b>4,248,155</b>	<b>4,237,609</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0280 Laboratory Move	1,802,858	7,426,142	0	0	0	0
4	1000	0290 LABORATORY	0	666,428	666,757	0	0	0
4	1000	0300 OPERATING EXP-INCLD OFF HOS	97,666	0	0	0	0	0
4	1000	0800 LAB EQUIPMENT REPLACEMENT	260,615	709,385	280,000	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,161,139</b>	<b>8,801,955</b>	<b>946,757</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2027	2027 2027 KANSAS NEWBORN SCREENING	320,680	1,360	1,360	0	0	0
<b>4</b>	<b>2027</b>	<b>2027 SUBTOTAL for 2027's</b>	<b>320,680</b>	<b>1,360</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2101	2020 DUI EQUIPMENT FD	33,178	33,150	33,150	0	0	0
<b>4</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>33,178</b>	<b>33,150</b>	<b>33,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2131	2130 POWER GENERATING FAC FF	19	0	0	0	0	0
<b>4</b>	<b>2131</b>	<b>2131 SUBTOTAL for 2131's</b>	<b>19</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	13,375	13,365	13,365	0	0	0
<b>4</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>13,375</b>	<b>13,365</b>	<b>13,365</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3064	3421 CLINICAL LAB IMPV AMEND-FDF	25,002	27,030	27,030	0	0	0
<b>4</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>25,002</b>	<b>27,030</b>	<b>27,030</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	52,500	0	0	0	0	0
<b>4</b>	<b>3070</b>	<b>3070 SUBTOTAL for 3070's</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3092	3092 3092 INTOXILYZER REPLACEMENT	1,242	0	0	0	0	0
<b>4</b>	<b>3092</b>	<b>3092 SUBTOTAL for 3092's</b>	<b>1,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3150	3888 EPI/LAB CAPACITY-INFECT DIS	427	44,800	44,560	0	0	0
<b>4</b>	<b>3150</b>	<b>3150 SUBTOTAL for 3150's</b>	<b>427</b>	<b>44,800</b>	<b>44,560</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3329	3319 HOMELAND SECURITY/PREP	470,161	0	0	0	0	0
<b>4</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>470,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3371	3380 St. NBS Sys Priorities Prgm	0	35,000	35,000	0	0	0
<b>4</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	124,718	0	0	0	0	0
<b>4</b>	<b>3934</b>	<b>3934 SUBTOTAL for 3934's</b>	<b>124,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2152 TOTAL Capital Outlay</b>	<b>3,202,441</b>	<b>8,956,660</b>	<b>1,101,222</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	1000	8750 KDHE LAB	209,373	0	0	0	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>209,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2162 TOTAL Capital Improvements</b>	<b>209,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2101	2020 DUI EQUIPMENT FD	101,689	101,690	101,690	0	0	0
<b>92</b>	<b>2101</b>	<b>2101 SUBTOTAL for 2101's</b>	<b>101,689</b>	<b>101,690</b>	<b>101,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	329,866	487,660	487,660	0	0	0
<b>92</b>	<b>2161</b>	<b>2161 SUBTOTAL for 2161's</b>	<b>329,866</b>	<b>487,660</b>	<b>487,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3064	3421 CLINICAL LAB IMPV AMEND-FDF	42,660	70,650	70,650	0	0	0
<b>92</b>	<b>3064</b>	<b>3064 SUBTOTAL for 3064's</b>	<b>42,660</b>	<b>70,650</b>	<b>70,650</b>	<b>0</b>	<b>0</b>	<b>0</b>

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92	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	13,271	12,200	12,200	0	0	0
<b>92</b>	<b>3071</b>	<b>3071 SUBTOTAL for 3071's</b>	<b>13,271</b>	<b>12,200</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3329	3319 HOMELAND SECURITY/PREP	95,064	110,000	110,000	0	0	0
<b>92</b>	<b>3329</b>	<b>3329 SUBTOTAL for 3329's</b>	<b>95,064</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3371	3377 INTGRTD COMM SYS-CSHCN-ST IMPL	5,133	0	0	0	0	0
<b>92</b>	<b>3371</b>	<b>3371 SUBTOTAL for 3371's</b>	<b>5,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2222</b>	<b>TOTAL Non-Expense Items</b>	<b>587,683</b>	<b>782,200</b>	<b>782,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2222</b>	<b>TOTAL All Funds</b>	<b>15,663,370</b>	<b>24,815,721</b>	<b>16,913,208</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

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**Dept. Name:** Health & Env Laboratory  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 21840  
**Version:** 2026-A-02-00264

**Date:** 09/11/2024  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0280	Laboratory Move	1,807,658	7,466,142	0	0	0	0
0290	LABORATORY	0	2,985,387	2,999,883	0	0	0
0300	OPERATING EXP-INCLD OFF HOS	1,939,585	24,268	0	0	0	0
0800	LAB EQUIPMENT REPLACEMENT	260,615	709,385	280,000	0	0	0
1552	HIV TESTING	70,000	48,600	0	0	0	0
8750	KDHE LAB	223,893	0	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>4,301,751</b>	<b>11,233,782</b>	<b>3,279,883</b>	<b>0</b>	<b>0</b>	<b>0</b>
1802	SWPF-CONTAMINATION REMEDIATION	32,001	32,000	0	0	0	0
1810	Milford-Marion reserv hrmfl algae pilot	31,409	0	0	0	0	0
NEW6	WATER QUALITY	0	0	32,000	0	0	0
<b>1800</b>	<b>SUBTOTAL STATE WATER PLAN FUND</b>	<b>63,410</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2027	KANSAS NEWBORN SCREENING	4,403,377	3,398,192	3,397,700	0	0	0
<b>2027</b>	<b>SUBTOTAL KANSAS NEWBORN SCREENING</b>	<b>4,403,377</b>	<b>3,398,192</b>	<b>3,397,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
2060	LAB MEDICAID COST RCVY FD-ENV	40,398	40,636	40,636	0	0	0
<b>2092</b>	<b>SUBTOTAL LAB MEDICAID COST RCVY FD-ENV</b>	<b>40,398</b>	<b>40,636</b>	<b>40,636</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020	DUI EQUIPMENT FD	534,792	564,947	568,581	0	0	0
<b>2101</b>	<b>SUBTOTAL DRIVING UNDR THE INFLU EQUIP FD</b>	<b>534,792</b>	<b>564,947</b>	<b>568,581</b>	<b>0</b>	<b>0</b>	<b>0</b>
2130	POWER GENERATING FAC FF	225,383	281,581	288,970	0	0	0
<b>2131</b>	<b>SUBTOTAL POWER GENERATING FAC FF</b>	<b>225,383</b>	<b>281,581</b>	<b>288,970</b>	<b>0</b>	<b>0</b>	<b>0</b>
2161	OFFICE OF LABORATORY SVCS OPER	1,840,672	2,480,380	2,494,156	0	0	0
<b>2161</b>	<b>SUBTOTAL OFFICE OF LABORATORY SVCS OPER</b>	<b>1,840,672</b>	<b>2,480,380</b>	<b>2,494,156</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	19,698	29,830	29,830	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>19,698</b>	<b>29,830</b>	<b>29,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
2120	VOLUNTARY CLEANUP FD	5,000	5,000	5,000	0	0	0
<b>2288</b>	<b>SUBTOTAL VOLUNTARY CLEANUP FD</b>	<b>5,000</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	6,562	10,075	10,184	0	0	0
<b>2415</b>	<b>SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF</b>	<b>6,562</b>	<b>10,075</b>	<b>10,184</b>	<b>0</b>	<b>0</b>	<b>0</b>
2290	HAZARDOUS WASTE MGMT FD	9,829	0	0	0	0	0
<b>2519</b>	<b>SUBTOTAL HAZARDOUS WASTE MGMT FD</b>	<b>9,829</b>	<b>0</b>	<b>0</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>

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2798	WATER PROGRAM MANAGEMENT FD	7,953	0	0	0	0	0
<b>2798</b>	<b>SUBTOTAL WATER PROGRAM MANAGEMENT FD</b>	<b>7,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3002	EPA-PRENPL EXSTG STS-FED-ENVIR	29,926	30,000	30,000	0	0	0
<b>3040</b>	<b>SUBTOTAL 66.802-POL SBDV/IND TRB ST COP</b>	<b>29,926</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3421	CLINICAL LAB IMPV AMEND-FDF	328,904	404,124	406,518	0	0	0
<b>3064</b>	<b>SUBTOTAL 93.777-ST SRVY/CRT-HLTH CR PRO</b>	<b>328,904</b>	<b>404,124</b>	<b>406,518</b>	<b>0</b>	<b>0</b>	<b>0</b>
3080	VENEREAL DISEASE CTRL PRJ FDF	59,940	0	0	0	0	0
<b>3070</b>	<b>SUBTOTAL 93.977-PRVNT HLT-SXLY TRNS DIS</b>	<b>59,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	68,101	79,127	79,217	0	0	0
<b>3071</b>	<b>SUBTOTAL TUBRC CTL GRT/COOP AGR</b>	<b>68,101</b>	<b>79,127</b>	<b>79,217</b>	<b>0</b>	<b>0</b>	<b>0</b>
3092	INTOXILYZER REPLACEMENT	6,135	10,000	10,000	0	0	0
<b>3092</b>	<b>SUBTOTAL INTOXILYZER REPLACEMENT</b>	<b>6,135</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3888	EPI/LAB CAPACITY-INFECT DIS	883,438	3,347,436	3,353,486	0	0	0
<b>3150</b>	<b>SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS</b>	<b>883,438</b>	<b>3,347,436</b>	<b>3,353,486</b>	<b>0</b>	<b>0</b>	<b>0</b>
3294	INJURY INTERVENTION	25,070	100,561	101,377	0	0	0
<b>3294</b>	<b>SUBTOTAL INJY PRVTN/CTL RSCH-COM</b>	<b>25,070</b>	<b>100,561</b>	<b>101,377</b>	<b>0</b>	<b>0</b>	<b>0</b>
3295	WATER SUPPLY FDF	44,318	45,000	45,000	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSH GRNTS</b>	<b>44,318</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3296	CHLDHD LEAD POISNG PRVNT PRG	30,690	41,552	42,115	0	0	0
<b>3296</b>	<b>SUBTOTAL CHLD LEAD POISNG PRVNT</b>	<b>30,690</b>	<b>41,552</b>	<b>42,115</b>	<b>0</b>	<b>0</b>	<b>0</b>
3319	HOMELAND SECURITY/PREP	1,417,236	958,210	961,902	0	0	0
<b>3329</b>	<b>SUBTOTAL PUB HLTH EMER PREP</b>	<b>1,417,236</b>	<b>958,210</b>	<b>961,902</b>	<b>0</b>	<b>0</b>	<b>0</b>
3377	INTGRTD COMM SYS-CSHCN-ST IMPL	5,133	0	0	0	0	0
3380	St. NBS Sys Priorities Prgm	24,078	176,250	176,250	0	0	0
<b>3371</b>	<b>SUBTOTAL MATRNL/CHLD HLTH CONSLD</b>	<b>29,211</b>	<b>176,250</b>	<b>176,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	13,190	39,757	39,757	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>13,190</b>	<b>39,757</b>	<b>39,757</b>	<b>0</b>	<b>0</b>	<b>0</b>
0441	MED ASST FDF-MED ADMIN	240,027	271,101	273,705	0	0	0
<b>3414</b>	<b>SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG</b>	<b>240,027</b>	<b>271,101</b>	<b>273,705</b>	<b>0</b>	<b>0</b>	<b>0</b>
3606	PH CRISIS-COVID 19	15,335	0	0	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>3602</b>	<b>SUBTOTAL Public Hlth Crisis Rspnse Fund</b>	<b>15,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3641	Viral Hepatitis	58,842	511	511	0	0	0
<b>3641</b>	<b>SUBTOTAL - ADLT VRL HPTTS PRVTN AND CNTR</b>	<b>58,842</b>	<b>511</b>	<b>511</b>	<b>0</b>	<b>0</b>	<b>0</b>
3521	HIV PRVNT PRJS	32,740	32,011	31,500	0	0	0
<b>3740</b>	<b>SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT</b>	<b>32,740</b>	<b>32,011</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3926	STRENGTHEN US PUBLIC HEALTH FD	655,922	1,060,358	1,071,630	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>655,922</b>	<b>1,060,358</b>	<b>1,071,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
3934	KS CCR STATE PERMITNG PRG FUND	124,718	0	0	0	0	0
<b>3934</b>	<b>SUBTOTAL KS CCR STATE PERMITNG PRG FUND</b>	<b>124,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7096	ENVIRONMENTAL STEWARDSHIP FUND	39,999	40,000	40,000	0	0	0
<b>7396</b>	<b>SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND</b>	<b>39,999</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	3,001	3,000	3,000	0	0	0
<b>7398</b>	<b>SUBTOTAL ABVGRD PETR STRG TNK REL TRT F</b>	<b>3,001</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	20,000	20,000	20,000	0	0	0
<b>7399</b>	<b>SUBTOTAL UNDRGRD PETR STRG TNK REL TRT F</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7250	DRYCLEANING FAC REL TRST FD	29,991	30,000	30,000	0	0	0
<b>7407</b>	<b>SUBTOTAL DRYCLNG FAC RELEASE TRUST FD</b>	<b>29,991</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8513	KPWS OTHER AUTHZD ACTIVITIES	26,332	40,300	40,300	0	0	0
<b>7968</b>	<b>SUBTOTAL KPWS REVOLVING FUND</b>	<b>26,332</b>	<b>40,300</b>	<b>40,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
8600	KPWS SURCHRG SERVICE FEES	11,479	0	0	0	0	0
<b>7969</b>	<b>SUBTOTAL KPWS SURCHARGE FUND</b>	<b>11,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2852</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>15,663,370</b>	<b>24,815,721</b>	<b>16,913,208</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Dept. Name:** Laboratory Building  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
52200	Printing and Advertising	11	0	0	0	0	0
52400	Repairing and Servicing	12,669	0	0	0	0	0
52600	Fees-other Services	1,346	0	0	0	0	0
52800	Utilities	2,331	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>16,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	(663)	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>(663)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>(43,244)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>(27,550)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>1,401,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>1,373,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,373,486</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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2	3756	3536 American Rescue Plan State Relief Fund	16,357	0	0	0	0	0
<b>2</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>16,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1082 TOTAL Contractual Services</b>	<b>16,357</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	(663)	0	0	0	0	0
<b>3</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>(663)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1092 TOTAL Commodities</b>	<b>(663)</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	(43,244)	0	0	0	0	0
<b>4</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>(43,244)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1102 TOTAL Capital Outlay</b>	<b>(43,244)</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	1,401,036	0	0	0	0	0
<b>5</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>1,401,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1112 TOTAL Capital Improvements</b>	<b>1,401,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1112 TOTAL All Funds</b>	<b>1,373,486</b>	<b>0</b>	<b>0</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 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	null	null	null
3536	American Rescue Plan State Relief Fund	1,373,486	0	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>1,373,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1140</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>1,373,486</b>	<b>0</b>	<b>0</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 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

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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**

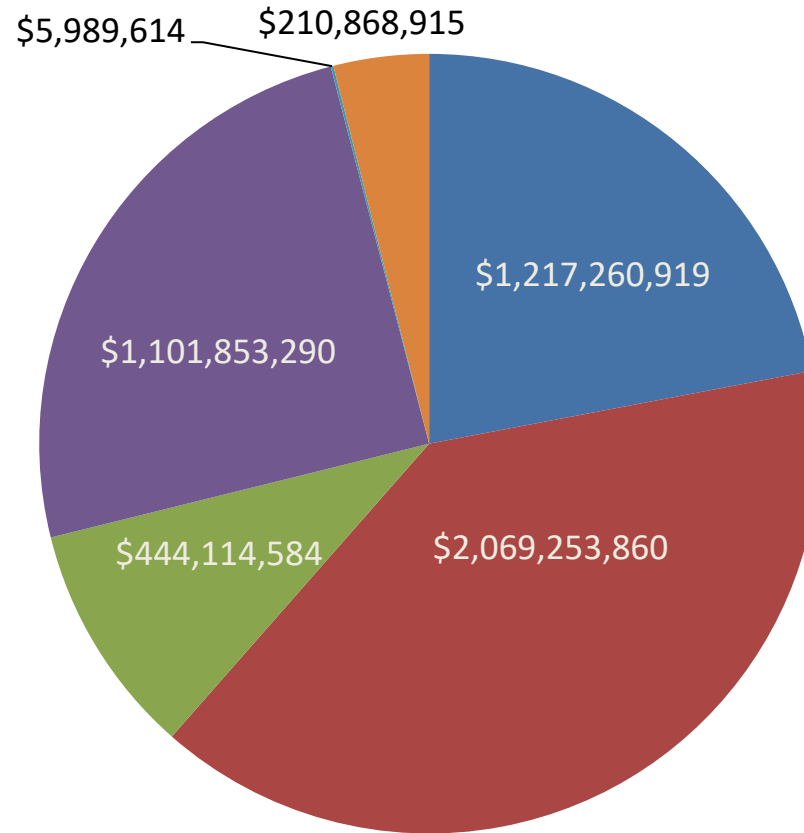
For Kansas, the majority of Medicaid and CHIP beneficiaries are families and children. However, Medicaid services for people with disabilities and the elderly make up the majority of total expenditures. The charts below show the proportion of Medicaid and CHIP expenditures in Kansas and the proportion 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 2024  
(July 2023- June 2024)**



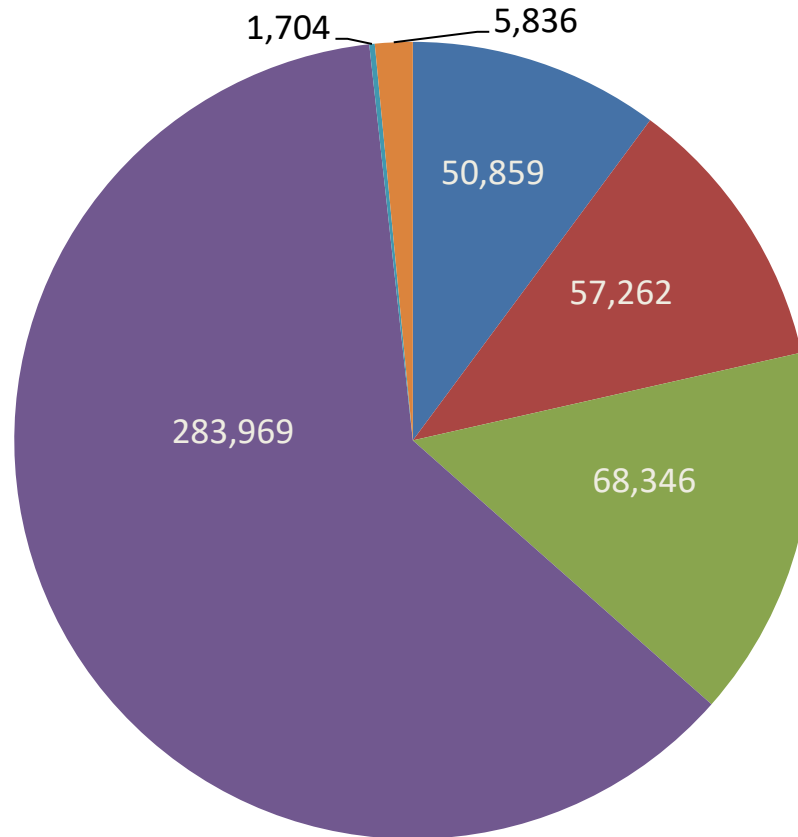
■ Elderly ■ Individuals with Disabilities ■ Parents/Caretakers ■ Children ■ MediKan ■ Other

**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 2024  
(July 2023 - June 2024)**



■ Elderly ■ Individuals with Disabilities ■ Parents/Caretakers ■ Children ■ MediKan ■ Other

## Narrative Information—DA 400

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Program Division of Health Care Finance— Summary

As shown above, approximately 75 percent of enrolled Kansas Medicaid beneficiaries in FY24 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 20-24</u>					
Population	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Families	236,138	276,941	327,752	333,995	282,130
Individuals with Disabilities	55,928	58,791	60,362	59,934	57,262
CHIP	45,342	50,518	50,447	50,569	51,973
Aged	46,584	48,816	53,121	53,784	50,859
Foster Care and Adoption	18,398	19,626	22,037	22,318	18,212
Other Pops	4,914	6,495	8,397	8,074	5,836
MediKan	1,749	2,087	1,292	1,177	1,704
<b>Totals</b>	<b>409,053</b>	<b>463,273</b>	<b>523,408</b>	<b>529,851</b>	<b>467,975</b>

### Working Healthy

The focus for FY25 will be to continue the partnership with DCF's Kansas Rehabilitation Services and Department of Commerce's Workforce System on creating a continuum of care for persons with disabilities to receive support around initial short-term injuries, long term, and lifelong disabilities focused on enabling Kansans to return to work. This coming year STEPS will partner with Department of Education, Department of Aging and Disability Services, and Department of Commerce to focus on youth transitions to support young people moving to careers with necessary supports. While assisting Kansas employers with the current labor shortage by encouraging awareness of capabilities of workers with disabilities.



## **Narrative Information—DA 400**

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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 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, and with the Department of Commerce's Workforce System on a program for injured workers to Stay-at-Work/Return-to-Work (RetainWorks). Program staff continue to work with other State agencies to identify policy and procedural barriers to employment, and to eliminate these when possible.

### **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  
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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 \$3,789,473,779 of which \$873,844,384 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	873,844,384	23.05%
Agency Fee Funds	608,971,342	16.08%
Federal Funds	2,306,233,053	60.87%
Agency and Trust Funds	0	0.00%
<b>Total Expenditures</b>	<b>3,789,048,779</b>	<b>100.00%</b>
<b>Non-Expense</b>		
Agency Fee Funds	425,000	
Agency and Trust Funds	0	
<b>Total Non-Expense</b>	<b>425,000</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	46,140,290	1.22%	15,444,535	1.77%	0.41%	30,695,755	1.05%	0.81%
Contractual	202,869,259	5.35%	14,070,032	1.61%	0.37%	188,799,227	6.48%	4.98%
Commodities	47,908	0.00%	17,791	0.00%	0.00%	30,117	0.00%	0.00%
Capital Outlay	84,470	0.00%	32,382	0.00%	0.00%	52,088	0.00%	0.00%
Aid and Other Assistance	3,539,906,852	93.42%	844,279,644	96.62%	22.28%	2,695,627,208	92.46%	71.14%
Non-Expense	425,000	0.01%	0	0.00%	0.00%	425,000	0.01%	0.01%
<b>Total Expenditures</b>	<b>3,789,473,779</b>	<b>100.00%</b>	<b>873,844,384</b>	<b>100.00%</b>	<b>23.06%</b>	<b>2,915,629,395</b>	<b>100.00%</b>	<b>76.94%</b>

**Narrative Information—DA 400**

Division of the Budget  
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Program Division of Health Care Finance— Summary

**Budget Year – FY26:**

The FY26 Division of Health Care Finance budget request totals \$3,773,696,459 of which \$847,346,351 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>FY26</b>	
<b>Funding Source</b>	<b>Amount</b>	<b>%</b>
State General Fund	847,346,351	22.46%
Agency Fee Funds	610,470,004	16.18%
Federal Funds	2,315,455,104	61.36%
Agency and Trust Funds	0	0.00%
<b>Total Expenditures</b>	<b>3,773,271,459</b>	<b>100.00%</b>
<b>Non-Expense</b>		
Agency Fee Funds	425,000	
Agency and Trust Funds	0	
<b>Total Non-Expense</b>	<b>425,000</b>	

<b>FY26 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	46,687,788	1.24%	15,626,457	1.84%	0.41%	31,061,331	1.06%	0.82%
Contractual	212,216,420	5.63%	13,949,421	1.65%	0.37%	198,266,999	6.78%	5.26%
Commodities	47,908	0.00%	17,791	0.00%	0.00%	30,117	0.00%	0.00%
Capital Outlay	84,470	0.00%	32,382	0.00%	0.00%	52,088	0.00%	0.00%
Aid and Other Assistance	3,514,234,873	93.12%	817,720,300	96.51%	21.67%	2,696,514,573	92.15%	71.46%
Non-Expense	425,000	0.01%	0	0.00%	0.00%	425,000	0.01%	0.01%
<b>Total Expenditures</b>	<b>3,773,696,459</b>	<b>100.00%</b>	<b>847,346,351</b>	<b>100.00%</b>	<b>22.45%</b>	<b>2,926,350,108</b>	<b>100.00%</b>	<b>77.55%</b>

**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

**EXPENDITURE JUSTIFICATION**

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

	<b>FY25</b>	<b>FY26</b>
State General Fund	15,444,535	15,626,457
Agency Fee Funds	975,115	984,824
Federal Funds	29,720,640	30,076,507
Total	46,140,290	46,687,788

**Summary:** The Division of Health Care Finance requests funding for 625.81 FTE and 3.99 Non-FTE.

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as FY25. 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>FY25</b>	<b>FY26</b>
State General Fund	14,070,032	13,949,421
Agency Fee Funds	44,425,633	45,914,586
Federal Funds	144,373,594	152,352,413
Total	202,869,259	212,216,420

**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.

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**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>FY25</b>	<b>FY26</b>
State General Fund	17,791	17,791
Agency Fee Funds	2	2
Federal Funds	30,115	30,115
<b>Total</b>	<b>47,908</b>	<b>47,908</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>FY25</b>	<b>FY26</b>
State General Fund	32,382	32,382
Agency Fee Funds	1,259	1,259
Federal Funds	50,829	50,829
<b>Total</b>	<b>84,470</b>	<b>84,470</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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Program Division of Health Care Finance— Summary

**Object Code 55000: Other Assistance**

	<b>FY25</b>	<b>FY26</b>
State General Fund	844,279,644	817,720,300
Agency Fee Funds	563,569,333	563,569,333
Federal Funds	<u>2,132,057,875</u>	<u>2,132,945,240</u>
Total	<b>3,539,906,852</b>	<b>3,514,234,873</b>

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  
**Version:** 2026-A-02-00264

**Date:** 09/12/2024  
**Time:** 10:35:26

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	38,886,229	46,140,290	46,687,788	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>38,886,229</b>	<b>46,140,290</b>	<b>46,687,788</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	1,948,903	1,625,322	1,625,322	0	0	0
52100	Freight and Express	1,310	231	231	0	0	0
52200	Printing and Advertising	761,321	809,525	809,525	0	0	0
52300	Rents	8,564,149	3,565,644	3,565,644	0	0	0
52400	Reparing and Servicing	102,404	89,333	89,333	0	0	0
52500	Travel and Subsistence	75,607	53,366	53,366	0	0	0
52510	InState Travel and Subsistence	48,706	50,485	50,485	0	0	0
52520	Out of State Travel and Subsis	28,513	22,356	22,356	0	0	0
52600	Fees-other Services	1,316,591	1,104,718	1,104,718	0	0	0
52700	Fee-Professional Services	154,997,482	195,515,417	204,862,578	0	0	0
52800	Utilities	3,485	2,676	2,676	0	0	0
52900	Other Contractual Services	15,259	30,186	30,186	0	0	0
	<b>TOTAL Contractual Services</b>	<b>167,863,730</b>	<b>202,869,259</b>	<b>212,216,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	423	421	421	0	0	0
53400	Maint Constr Material Supply	2,575	2,393	2,393	0	0	0
53500	Vehicle Part Supply Accessory	8,754	8,977	8,977	0	0	0
53600	Pro Science Supply Material	4,897,677	37	37	0	0	0
53700	Office and Data Supplies	36,639	30,192	30,192	0	0	0
53900	Other Supplies and Materials	14,764	5,888	5,888	0	0	0
	<b>TOTAL Commodities</b>	<b>4,960,832</b>	<b>47,908</b>	<b>47,908</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>66,964</b>	<b>84,470</b>	<b>84,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>211,777,755</b>	<b>249,141,927</b>	<b>259,036,586</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	26,273,644	25,985,281	25,985,281	0	0	0
55100	State Aid Payments	194,804	0	0	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>26,468,448</b>	<b>25,985,281</b>	<b>25,985,281</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	303,084	0	0	0	0	0
55500	State Special Grants	3,190,079,880	3,513,921,571	3,488,249,592	0	0	0
	<b>TOTAL Other Assistance</b>	<b>3,190,382,964</b>	<b>3,513,921,571</b>	<b>3,488,249,592</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>7,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>3,428,636,685</b>	<b>3,789,048,779</b>	<b>3,773,271,459</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	(94)	25,000	25,000	0	0	0
77300	Transfers	400,000	400,000	400,000	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>399,906</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>3,429,036,591</b>	<b>3,789,473,779</b>	<b>3,773,696,459</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200264

# 406/410 series report

Dept. Name: Division of Health Care Finance  
 Agency Name: Health & Environment-Health  
 Agency Reporting Level: 02  
 Version: 2026-A-02-00264

Date: 09/12/2024  
 Time: 10:35:26

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0010 OPERATING EXPENDITURES	11,316,552	15,444,535	15,626,457	0	0	0
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	81,988	0	0	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>11,398,540</b>	<b>15,444,535</b>	<b>15,626,457</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2391	2391 2391 ASSOCIATION ASST FLAN FD	521,430	777,089	785,105	0	0	0
<b>1</b>	<b>2391</b>	<b>2391 SUBTOTAL for 2391's</b>	<b>521,430</b>	<b>777,089</b>	<b>785,105</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2569	2500 HEALTH COMMITTE INS FD	139,710	198,026	199,719	0	0	0
<b>1</b>	<b>2569</b>	<b>2569 SUBTOTAL for 2569's</b>	<b>139,710</b>	<b>198,026</b>	<b>199,719</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3414	0441 MED ASST FDF-MED ADMIN	26,099,538	28,950,690	29,298,117	0	0	0
<b>1</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>26,099,538</b>	<b>28,950,690</b>	<b>29,298,117</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3424	0540 CHILDRENS HEALTH INSURANCE PRG	727,011	0	0	0	0	0
1	3424	0542 CHIP ADMIN	0	769,950	778,390	0	0	0
<b>1</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>727,011</b>	<b>769,950</b>	<b>778,390</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1392 TOTAL Salaries and Wages</b>	<b>38,886,229</b>	<b>46,140,290</b>	<b>46,687,788</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0010 OPERATING EXPENDITURES	28,788,566	13,452,532	13,331,921	0	0	0
2	1000	0449 Special Enhanced FMAP	806,916	617,500	617,500	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>29,595,482</b>	<b>14,070,032</b>	<b>13,949,421</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2391	2391 2391 ASSOCIATION ASST FLAN FD	8,541,985	12,031,314	13,521,961	0	0	0
2	2391	2392 SRS-KEES ELIGIBILITY PROJECT	476,271	0	0	0	0	0
<b>2</b>	<b>2391</b>	<b>2391 SUBTOTAL for 2391's</b>	<b>9,018,256</b>	<b>12,031,314</b>	<b>13,521,961</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2395	0110 MEDICAL PROGRAMS FF	11,806,892	32,343,500	32,343,500	0	0	0
<b>2</b>	<b>2395</b>	<b>2395 SUBTOTAL for 2395's</b>	<b>11,806,892</b>	<b>32,343,500</b>	<b>32,343,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2569	2500 HEALTH COMMITTE INS FD	72,432	50,819	49,125	0	0	0
<b>2</b>	<b>2569</b>	<b>2569 SUBTOTAL for 2569's</b>	<b>72,432</b>	<b>50,819</b>	<b>49,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3414	0441 MED ASST FDF-MED ADMIN	108,253,292	136,953,731	144,932,550	0	0	0
2	3414	0446 MED ASST FDF-ARRA HIT ADM	49,127	0	0	0	0	0
2	3414	0448 MED ASST FDF-MEDICAID/LAB	(20)	0	0	0	0	0
<b>2</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>108,302,399</b>	<b>136,953,731</b>	<b>144,932,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3424	0540 CHILDRENS HEALTH INSURANCE PRG	9,065,252	0	0	0	0	0
2	3424	0542 CHIP ADMIN	3,017	7,419,863	7,419,863	0	0	0
<b>2</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>9,068,269</b>	<b>7,419,863</b>	<b>7,419,863</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1502 TOTAL Contractual Services</b>	<b>167,863,730</b>	<b>202,869,259</b>	<b>212,216,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0010 OPERATING EXPENDITURES	22,524	17,791	17,791	0	0	0
3	1000	0060 CHILDREN'S HEALTH INS PROGRAM	813,298	0	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>835,822</b>	<b>17,791</b>	<b>17,791</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2391	2391 2391 ASSOCIATION ASST FLAN FD	136	2	2	0	0	0
<b>3</b>	<b>2391</b>	<b>2391 SUBTOTAL for 2391's</b>	<b>136</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2395	0110 MEDICAL PROGRAMS FF	(75,514)	0	0	0	0	0
<b>3</b>	<b>2395</b>	<b>2395 SUBTOTAL for 2395's</b>	<b>(75,514)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3414	0441 MED ASST FDF-MED ADMIN	39,192	29,418	29,418	0	0	0
<b>3</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>39,192</b>	<b>29,418</b>	<b>29,418</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3424	0540 CHILDRENS HEALTH INSURANCE PRG	4,161,196	0	0	0	0	0
3	3424	0542 CHIP ADMIN	0	697	697	0	0	0
<b>3</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>4,161,196</b>	<b>697</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1572 TOTAL Commodities</b>	<b>4,960,832</b>	<b>47,908</b>	<b>47,908</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0010 OPERATING EXPENDITURES	23,016	32,382	32,382	0	0	0



# 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

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>23,016</b>	<b>32,382</b>	<b>32,382</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2391	2391 2391 ASSOCIATION ASST FLAN FD	376	103	103	0	0	0
<b>4</b>	<b>2391</b>	<b>2391 SUBTOTAL for 2391's</b>	<b>376</b>	<b>103</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2569	2500 HEALTH COMMITTE INS FD	1,156	1,156	1,156	0	0	0
<b>4</b>	<b>2569</b>	<b>2569 SUBTOTAL for 2569's</b>	<b>1,156</b>	<b>1,156</b>	<b>1,156</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3414	0441 MED ASST FDF-MED ADMIN	40,797	49,502	49,502	0	0	0
<b>4</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>40,797</b>	<b>49,502</b>	<b>49,502</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3424	0540 CHILDRENS HEALTH INSURANCE PRG	1,619	0	0	0	0	0
4	3424	0542 CHIP ADMIN	0	1,327	1,327	0	0	0
<b>4</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>1,619</b>	<b>1,327</b>	<b>1,327</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1632</b>	<b>TOTAL Capital Outlay</b>	<b>66,964</b>	<b>84,470</b>	<b>84,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	1000	0010 OPERATING EXPENDITURES	2,923	0	0	0	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	3414	0441 MED ASST FDF-MED ADMIN	4,437	0	0	0	0	0
<b>5</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>4,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	3424	0540 CHILDRENS HEALTH INSURANCE PRG	158	0	0	0	0	0
<b>5</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1662</b>	<b>TOTAL Capital Improvements</b>	<b>7,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	0650 TEEN PREGNANCY PREVENTN ACT	194,804	0	0	0	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>194,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2578	2570 HEALTH CARE DATABASE FF	0	1,442	1,442	0	0	0
<b>8</b>	<b>2578</b>	<b>2578 SUBTOTAL for 2578's</b>	<b>0</b>	<b>1,442</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3414	0441 MED ASST FDF-MED ADMIN	26,273,644	25,983,839	25,983,839	0	0	0
<b>8</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>26,273,644</b>	<b>25,983,839</b>	<b>25,983,839</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1692</b>	<b>TOTAL Aid to Locals</b>	<b>26,468,448</b>	<b>25,985,281</b>	<b>25,985,281</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0010 OPERATING EXPENDITURES	7,500	0	564,475	0	0	0
9	1000	0060 CHILDREN'S HEALTH INS PROGRAM	45,648,445	51,836,512	51,836,512	0	0	0
9	1000	0449 Special Enhanced FMAP	0	12,428,989	3,382,500	0	0	0
9	1000	0650 TEEN PREGNANCY PREVENTN ACT	144,042	0	0	0	0	0
9	1000	3026 OTHER MEDICAL ASSISTANCE	654,319,265	775,764,143	757,686,813	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>704,369,252</b>	<b>844,279,644</b>	<b>817,720,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2185	2185 2185 Medical Assistance Fee Fund	258,701,710	265,400,000	265,400,000	0	0	0
<b>9</b>	<b>2185</b>	<b>2185 SUBTOTAL for 2185's</b>	<b>258,701,710</b>	<b>265,400,000</b>	<b>265,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2391	2391 2391 ASSOCIATION ASST FLAN FD	0	31,897,271	31,897,271	0	0	0
<b>9</b>	<b>2391</b>	<b>2391 SUBTOTAL for 2391's</b>	<b>0</b>	<b>31,897,271</b>	<b>31,897,271</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2395	0110 MEDICAL PROGRAMS FF	90,250,664	76,000,000	76,000,000	0	0	0
<b>9</b>	<b>2395</b>	<b>2395 SUBTOTAL for 2395's</b>	<b>90,250,664</b>	<b>76,000,000</b>	<b>76,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2443	2215 HEALTH CARE ACCESS IMPRV FD	168,979,025	190,270,620	190,270,620	0	0	0
<b>9</b>	<b>2443</b>	<b>2443 SUBTOTAL for 2443's</b>	<b>168,979,025</b>	<b>190,270,620</b>	<b>190,270,620</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3328	3310 RYAN WHITE TITLE II FDF	15,810,967	18,244,644	18,244,644	0	0	0
<b>9</b>	<b>3328</b>	<b>3328 SUBTOTAL for 3328's</b>	<b>15,810,967</b>	<b>18,244,644</b>	<b>18,244,644</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3414	0440 MED ASST FDF-ASST	1,828,387,486	1,965,000,192	1,965,000,192	0	0	0
9	3414	0441 MED ASST FDF-MED ADMIN	151,542	0	856,876	0	0	0

# 406/410 series report

**Dept. Name:** Division of Health Care Finance  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 02  
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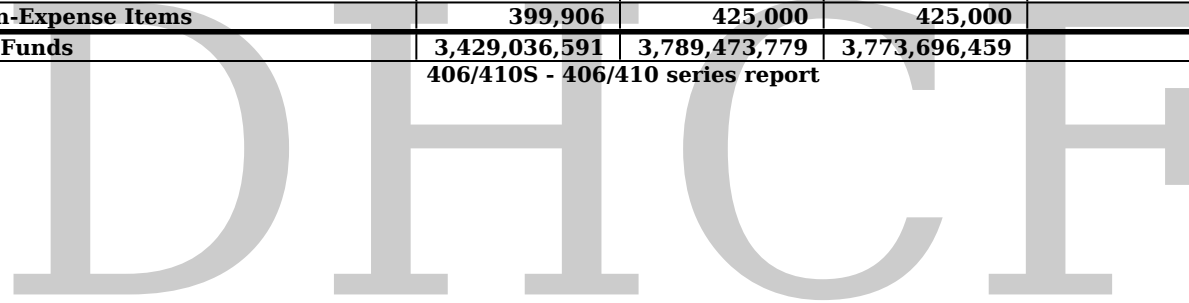
Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>9</b>	<b>3414</b>	<b>3414 SUBTOTAL for 3414's</b>	<b>1,828,539,028</b>	<b>1,965,000,192</b>	<b>1,965,857,068</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3424	0540 CHILDRENS HEALTH INSURANCE PRG	123,732,318	0	0	0	0	0
9	3424	0542 CHIP ADMIN	0	122,829,200	122,859,689	0	0	0
<b>9</b>	<b>3424</b>	<b>3424 SUBTOTAL for 3424's</b>	<b>123,732,318</b>	<b>122,829,200</b>	<b>122,859,689</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1852</b>	<b>TOTAL Other Assistance</b>	<b>3,190,382,964</b>	<b>3,513,921,571</b>	<b>3,488,249,592</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	1000	0010 OPERATING EXPENDITURES	(94)	0	0	0	0	0
<b>92</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>(94)</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	400,000	400,000	0	0	0
<b>92</b>	<b>2443</b>	<b>2443 SUBTOTAL for 2443's</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2569	2500 HEALTH COMMITTE INS FD	0	25,000	25,000	0	0	0
<b>92</b>	<b>2569</b>	<b>2569 SUBTOTAL for 2569's</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1882</b>	<b>TOTAL Non-Expense Items</b>	<b>399,906</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1882</b>	<b>TOTAL All Funds</b>	<b>3,429,036,591</b>	<b>3,789,473,779</b>	<b>3,773,696,459</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2026A0200264



# 406/410 series report

**Dept. Name:** Division of Health Care Finance  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 02  
**Version:** 2026-A-02-00264

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Division of the Budget  
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0010	OPERATING EXPENDITURES	40,160,987	28,947,240	29,573,026	0	0	0
0060	CHILDREN'S HEALTH INS PROGRAM	46,461,743	51,836,512	51,836,512	0	0	0
0270	OP EXP-INCLD OFF HOS-HLTH	81,988	0	0	0	0	0
0449	Special Enhanced FMAP	806,916	13,046,489	4,000,000	0	0	0
0650	TEEN PREGNANCY PREVENTN ACT	338,846	0	0	0	0	0
3026	OTHER MEDICAL ASSISTANCE	654,319,265	775,764,143	757,686,813	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>746,419,745</b>	<b>873,844,384</b>	<b>847,346,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
2185	Medical Assistance Fee Fund	258,701,710	265,400,000	265,400,000	0	0	0
<b>2185</b>	<b>SUBTOTAL MEDICAL ASSISTANCE FEE FUND</b>	<b>258,701,710</b>	<b>265,400,000</b>	<b>265,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2391	ASSOCIATION ASST FLAN FD	9,063,927	44,705,779	46,204,442	0	0	0
2392	SRS-KEES ELIGIBILITY PROJECT	476,271	0	0	0	0	0
<b>2391</b>	<b>SUBTOTAL ASSOCIATION ASST PLAN FD</b>	<b>9,540,198</b>	<b>44,705,779</b>	<b>46,204,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
0110	MEDICAL PROGRAMS FF	101,982,042	108,343,500	108,343,500	0	0	0
<b>2395</b>	<b>SUBTOTAL MEDICAL PROGRAMS FF</b>	<b>101,982,042</b>	<b>108,343,500</b>	<b>108,343,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2215	HEALTH CARE ACCESS IMPRV FD	169,379,025	190,670,620	190,670,620	0	0	0
<b>2443</b>	<b>SUBTOTAL HEALTH CARE ACCESS IMPRV FD</b>	<b>169,379,025</b>	<b>190,670,620</b>	<b>190,670,620</b>	<b>0</b>	<b>0</b>	<b>0</b>
2500	HEALTH COMMITTE INS FD	213,298	275,001	275,000	0	0	0
<b>2569</b>	<b>SUBTOTAL HEALTH COMMITTEE INSURANCE FD</b>	<b>213,298</b>	<b>275,001</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2570	HEALTH CARE DATABASE FF	0	1,442	1,442	0	0	0
<b>2578</b>	<b>SUBTOTAL HEALTH CARE DATA BASE FEE FUND</b>	<b>0</b>	<b>1,442</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
3310	RYAN WHITE TITLE II FDF	15,810,967	18,244,644	18,244,644	0	0	0
<b>3328</b>	<b>SUBTOTAL 93.917-HIV CARE FORMULA GRANT</b>	<b>15,810,967</b>	<b>18,244,644</b>	<b>18,244,644</b>	<b>0</b>	<b>0</b>	<b>0</b>
0440	MED ASST FDF-ASST	1,828,387,486	1,965,000,192	1,965,000,192	0	0	0
0441	MED ASST FDF-MED ADMIN	160,862,442	191,967,180	201,150,302	0	0	0
0446	MED ASST FDF-ARRA HIT ADM	49,127	0	0	0	0	0
0448	MED ASST FDF-MEDICAID/LAB	(20)	0	0	0	0	0
<b>3414</b>	<b>SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG</b>	<b>1,989,299,035</b>	<b>2,156,967,372</b>	<b>2,166,150,494</b>	<b>0</b>	<b>0</b>	<b>0</b>
0540	CHILDRENS HEALTH INSURANCE PRG	137,687,554	0	0	0	0	0
0542	CHIP ADMIN	3,017	131,021,037	131,059,966	0	0	0
<b>3424</b>	<b>SUBTOTAL 93.767-CHILDRENS HLTH INS PRG</b>	<b>137,690,571</b>	<b>131,021,037</b>	<b>131,059,966</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2196</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>3,429,036,591</b>	<b>3,789,473,779</b>	<b>3,773,696,459</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 412 reconciliation

**Program Name:** Division of Health Care Finance  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 02  
**Version:** 2026-A-02-00264

**Date:** 09/05/2024

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Division of the Budget  
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Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Administrative Specialist	23	1.00	47,258	1.00	47,258
Human Services Specialist	26	5.00	235,123	5.00	235,123
Human Services Supervisor	30	3.00	159,182	3.00	159,182
Management Systems Analyst I	29	1.00	54,683	1.00	54,683
Management Systems Analyst II	32	2.00	140,317	2.00	140,317
Management Systems Analyst III	35	1.00	69,784	1.00	69,784
Program Consultant I	25	1.00	37,981	1.00	37,981
Program Consultant II	28	6.00	303,867	6.00	303,867
Public Service Executive I	30	1.00	61,838	1.00	61,838
Public Service Executive II	33	2.00	149,864	2.00	149,864
<b>Subtotal Regular Classified</b>		23.00	1,259,898	23.00	1,259,898
<b>Regular Unclassified</b>					
Accountant	1	13.00	944,320	13.00	944,320
Administrative Assistant	1	2.00	70,460	2.00	70,460
Administrative Specialist	1	3.00	115,792	3.00	115,792
Assistant Director	1	3.00	219,067	3.00	219,067
Audit Manager	1	2.00	138,280	2.00	138,280
Budget/fiscal Officer	1	1.00	82,686	1.00	82,686
Claims Examiner	1	3.00	166,071	3.00	166,071
Coordinator	1	26.00	1,263,877	26.00	1,263,877
Data Analyst	1	26.00	1,480,116	26.00	1,480,116
Database Administrator	1	1.00	82,480	1.00	82,480
Deputy Director	1	1.00	110,250	1.00	110,250
Director	1	9.00	1,023,052	9.00	1,023,052
Eligibility Consultant	1	59.00	2,663,482	59.00	2,663,482
Eligibility Professional	1	156.00	6,349,306	156.00	6,349,306
Eligibility Supervisor	1	23.00	1,168,450	23.00	1,168,450
Eligibility Trainee	1	43.00	1,635,735	43.00	1,635,735
Fiscal Analyst	1	1.00	65,978	1.00	65,978
Information Technology Manager	1	1.00	69,871	1.00	69,871
Laboratory Technician	1	1.00	39,880	1.00	39,880
Licensed Practical Nurse	1	2.00	120,070	2.00	120,070
Management Analyst	1	23.00	1,435,021	23.00	1,435,021
Manager/Administrator	1	23.00	1,424,486	23.00	1,424,486
Medical Svcs Physician Spec	1	1.00	275,625	1.00	275,625
Operations Coordinator	1	4.00	198,894	4.00	198,894
Operations Manager	1	1.00	93,334	1.00	93,334
Pharmacist	1	3.00	388,909	3.00	388,909
Procurement Officer	1	1.00	61,838	1.00	61,838
Program Administrator	1	1.00	77,043	1.00	77,043
Program Analyst	1	29.00	1,592,146	29.00	1,592,146
Program Assistant	1	3.00	113,002	3.00	113,002
<b>KANSAS</b>					

# 412 reconciliation

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Division of the Budget  
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Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Program Consultant	1	54.00	2,714,444	54.00	2,714,444
Program Director	1	2.00	140,389	2.00	140,389
Program Manager	1	10.00	574,419	10.00	574,419
Program Specialist	1	2.00	77,773	2.00	77,773
Project Manager	1	5.00	315,099	5.00	315,099
Public Service Administrator	1	1.00	49,602	1.00	49,602
Public Service Executive	1	21.00	1,406,397	21.00	1,406,397
Quality Assurance Technician	1	6.00	355,977	6.00	355,977
Registered Nurse	1	3.00	240,440	3.00	240,440
Registered Nurse Supervisor	1	1.00	99,225	1.00	99,225
Research Analyst	1	4.00	216,692	4.00	216,692
Senior Administrativ Assistant	1	5.00	184,870	5.00	184,870
Senior Administratv Specialist	1	4.80	204,340	4.80	204,340
Staff Development Specialist	1	17.00	832,092	17.00	832,092
Systems Coordinator	1	2.00	120,759	2.00	120,759
<b>Subtotal Regular Unclassified</b>		602.80	31,002,039	602.80	31,002,039
<b>Non FTE Unclassified Permanent</b>					
Data Analyst	1	1.00	65,254	1.00	65,254
Eligibility Professional	1	1.00	40,841	1.00	40,841
Program Consultant	1	1.00	50,879	1.00	50,879
Public Service Executive	1	1.00	136,718	1.00	136,718
<b>Subtotal Non FTE Unclassified Permanent</b>		4.00	293,691	4.00	293,691
<b>Temporary Unclassified</b>					
Appt/elect Bd/comm Bd Member	1	0.00	36,883	0.00	36,883
Intern	1	0.00	103,782	0.00	103,782
Medical Staff Professional	1	0.00	78,936	0.00	78,936
Research Nurse	1	0.00	25,397	0.00	25,397
<b>Subtotal Temporary Unclassified</b>		0.00	244,998	0.00	244,998
<b>Longevity</b>					
Longevity		0.00	13,120	0.00	13,440
<b>Subtotal Longevity</b>		0.00	13,120	0.00	13,440
<b>Totals</b>		629.80	32,813,745	629.80	32,814,065
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	1,151,300	0.00	1,142,976
RET	KPER2	0.00	2,914,002	0.00	2,967,753
FICA		0.00	2,023,927	0.00	2,024,393
WKCMP		0.00	40,689	0.00	45,940
RSAL		0.00	183,757	0.00	203,447
HLT1		0.00	5,391,781	0.00	5,784,468
HLT2		0.00	1,146,187	0.00	1,229,838
FICA 2		0.00	474,903	0.00	474,907
<b>Total Benefits</b>		0.00	13,326,547	0.00	13,873,723
<b>Total Salaries and Benefits</b>		0.00	46,140,292	0.00	46,687,788

# 412 reconciliation

**Program Name:** Division of Health Care Finance  
**Agency Name:** Health & Environment--Health  
**Agency Reporting Level:** 02  
**Version:** 2026-A-02-00264

**Date:** 09/05/2024

**Time:** 10:03:46

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Totals by Position Type</b>					
Regular Classified		23.00	1,259,898	23.00	1,259,898
Regular Unclassified		602.80	31,002,039	602.80	31,002,039
Non FTE Unclassified					
Permanent		4.00	293,691	4.00	293,691
Temporary Unclassified		0.00	244,998	0.00	244,998
Longevity		0.00	13,120	0.00	13,440
<b>KANSAS</b>	<b>DA-412 - 412 reconciliation</b>				<b>athomas / 2026A0200264</b>

DHCF

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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.

**The Medicaid Eligibility Quality Control Unit (MEQC)** Located in the Bureau of Finance and Estimations prior to SFY 2024, 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.

**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

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Program Medicaid Operations

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.

**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



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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 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

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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 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.

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**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 2024 Achievements:**

1. Successfully submitted and received approval for 31 Medicaid State Plans (SPA) and 1 CHIP State Plan SPA. The State successfully changed managed care from the 1115 to the 1915(b) authority, and 1905 (a) state plan authority. An Alternative Benefit Plan (ABP) SPA was added for the STEPS program. Several reimbursement rate increase and/or revision SPAs were approved to meet 2023 Legislation requirements as well as assuring adequate supply of providers for Medicaid beneficiaries. The following new provider types were added to the Medicaid State Plan: Community Health Workers, Community Health Representatives for tribal nations, and Children Behavioral Interventionists. Peer Support Services were expanded to allow providers outside of the Community Mental Health Center (CMHC) network to employ Peer Support workers. A variety of In Lieu Of Services (ILOS) items were moved into the DME benefit and the state approved that dentures and partials will be covered for Medicaid adults who meet medically necessary criteria.
2. Successfully implemented a total of 119 change requests for KDHE and DCF in the last year for Kansas Eligibility Enforcement System (KEES) and implemented the workload management solution, Current<sup>TM</sup>, for the KDHE Family Medical and Elderly and Disabled eligibility staff to assist with increased efficiency in managing application and review workloads.
3. Continued to automate and streamline process to improve processing outcomes around timeliness and accuracy.
4. Continued the implementation of polices and procedures throughout the Medicaid continuous enrollment unwinding period. Aligned with federal guidance and flexibilities and prepared to either continue or end those policies, either temporarily or permanently, so that they coincide with extensions offered by CMS or they match the new federal policies allowed under the new rule making certain unwinding flexibilities permanent.
5. Successfully completed design, testing, and implementation of the Eligibility Auditor solution for the MEQC and Eligibility Quality Teams for more robust quality assurance tracking in the State of Kansas. Eligibility Auditor was fully implemented in November 2023.

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Program Medicaid Operations

- 6. Completed a multiple release upgrade for Kansas Modular Medicaid System.
- 7. Implemented Electronic Visit Verification for Home Health Services within required timing for federal compliance.
- 8. Maintained assessment measures for T-MSIS and federal certification to request and receive over \$98.6M in federal funding in the last fiscal year to maintain systems and fund new system projects in progress, such as electronic Pre-Admission Screening and Resident Review (PASRR) system, Provider Credentialing, and development of a data strategy for Medicaid.

**EXPENDITURE JUSTIFICATION**

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

Summary:

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as FY25. 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.

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State of Kansas

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Program Medicaid Operations

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.

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 FFY24, the federal government provides 72.68 percent of the cost up to a maximum allotment and the State will provide the remaining 27.32 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.

**Narrative Information—DA 400**

Division of the Budget

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Agency Department of Health and Environment

Program Medicaid Operations

**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.

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
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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Program Medicaid Director

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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Program Medicaid Director

### FY 2024 Achievements:

1. Developed and released the RFP for KanCare 3.0 contracts and completed evaluation and selection of managed care organizations that will serve Kansas Medicaid members starting January 1, 2025. The KanCare 3.0 RFP contained new visions and goals for the Medicaid program, including improve member and provider experience, reduction in health disparities, improved health outcomes, expanded provider network and more.
2. Completed 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.
3. Worked extensively with Centers for Medicare and Medicaid Services to clarify and align Kansas Medicaid policy to federal requirements and subsequently secured funding to transition some services traditionally paid for under HCBS to payment under the state plan under EPSDT.
4. Worked with advocates, stakeholders, and the Legislature to secure funding to fill critical gaps in Medicaid coverage, including adding coverage for services provided by Doulas and Community Health Workers, increasing reimbursement rates for physicians, pediatricians, emergency transportation providers and other key provider types.

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Division of the Budget  
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Program Medicaid Director

**EXPENDITURE JUSTIFICATION**

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

Summary:

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as FY25. 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. 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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Division of the Budget

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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. In addition, during SFY 2024, the Medicaid Eligibility Quality Control Unit (MEQC) was relocated to the Compliance and Contracting Unit.

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.

During SFY 2024, the Federal Reporting Unit was reorganized into Federal Reporting-Administration and Federal Reporting-Assistance to allow for greater specialization and oversight of the overall reporting processes.

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.

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Program Program Finance and Estimations

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.

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.

**EXPENDITURE JUSTIFICATION** – Program Finance and Estimations (30110) (97700) – Department ID 264500600

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

Summary:

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as FY25. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

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Program Program Finance and Estimations

**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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Division of the Budget

State of Kansas

Agency Department of Health and Environment

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.

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. In SFY 2024, 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 2024, 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 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 2024 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. 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.

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Division of the Budget

State of Kansas

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Program Policy, Research, and Initiatives

The unit played an integral role in the full implementation of the data warehouse module of the Kansas Modular Medicaid System (KMMS). In SFY 2024, 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 2024, 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 2024 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 2025.

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 Data, Analytics, and Research

### **DATA, ANALYTICS, AND RESEARCH**

The Medicaid Data, Analytics, and Research Bureau is comprised of the following two sections: The Visualization and Data Analytics Unit and the Private Insurance Unit.

**The Visualization and Data Analytics Unit** provides KDHE-DHCF and external stakeholders with health care data information for 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.

This team is new as of SFY 2025 and will perform the following functions: prepare various ad-hoc and automated reports designed to identify trends in medical spending, analyzed various cost-related health care benefits, and prepare data comparisons to determine the impact on changes in health care usage and coverage. The team will conduct research and analytic work related to priority initiatives. The team will take on the responsibility of reviewing current reporting practices to determine which existing reports can become automated, creating opportunities for Data Analysts to be more proactive on state initiatives.

In SFY 2025, the team's focus on this project will allow for greater coordination of data and analysis across various agencies, divisions, and Medicaid programs. The team is working with an external contractor to assist in cases that will be meaningful to the Medicaid program. The Visualization and Data Analytics Unit is being formed to create an impactful and strategic view of the current state of reporting, including efforts to incorporate data from other applications into one cohesive data source. Ultimately, the data will be utilized by agency leadership in making data driven decisions that are directionally correct for Medicaid.

**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.

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Program Data, Analytics, and Research

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 2024 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 2025.

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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 FY2025 equals approximately \$3.5 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. The budget proviso has continued to be renewed and is currently authorized for SFY 2025.

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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Program Medicaid/KanCare

**FY25:** Regular medical assistance of \$3.3 billion and an additional \$232 million for CHIP for a combined total of \$3.5 billion.

**FY26:** Regular medical assistance of \$3.3 billion and an additional \$232 million for CHIP for a combined total of \$3.5 billion.

<b>Medicaid</b>	<b>Actual 2024</b>	<b>Approved 2025</b>	<b>Estimated 2026</b>
# Average Monthly Persons	399,908	370,761	370,761
Expenditures	\$3,339,420,185	\$3,274,000,000	\$3,274,000,000

<b>CHIP</b>	<b>Actual 2024</b>	<b>Approved 2025</b>	<b>Estimated 2026</b>
# Average Monthly Persons	67,532	71,000	71,000
Expenditures	\$217,499,327	\$232,650,498	\$232,650,498

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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**

Summary:

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as FY25. 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.

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Agency Department of Health and Environment

Program KEES

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 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 original contract with Accenture ends on August 31, 2024. A Request for Proposal was executed for ongoing maintenance, support, and enhancement of the system, and Accenture has been awarded this 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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Division of the Budget

State of Kansas

Agency Department of Health and Environment

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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Division of the Budget

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Agency Department of Health and Environment

Program Division of Environment – Summary

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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Agency Department of Health and Environment

Program Division of Environment – Summary

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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Program Division of Environment – Summary

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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Program Division of Environment – Summary

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 – FY25 and FY26:**

The FY25 Division of Environment budget request totals \$114,109,919 of which \$5,822,648 is non-expense and \$19,184,708 is from the State General Fund (SGF). In FY26, the Division request totals \$88,710,719 of which \$5,409,841 is non-expense and \$3,399,345 is from the State General Fund (SGF).

The Enhancements section contains information regarding the expenditure request details for the FY25 Supplemental Requests and the FY26 Enhancement Requests.

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Division of the Budget

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Agency Department of Health and EnvironmentProgram Division of Environment – Summary

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

Funding Source	FY25		FY26	
	Amount	%	Amount	%
State General Fund	19,184,708	17.72%	3,399,345	4.08%
State Water Plan	13,404,544	12.39%	4,128,312	4.96%
Agency Fee Funds	15,533,416	14.34%	15,673,969	18.82%
Federal Funds	24,193,639	22.34%	24,074,153	28.90%
Agency and Trust Funds	35,970,964	33.22%	36,025,099	43.25%
<b>Total Expenditures</b>	<b>108,287,271</b>	<b>100.00%</b>	<b>83,300,878</b>	<b>100.00%</b>
<b>Non-Expense</b>				
Agency Fee Funds	2,926,600		2,927,600	
Federal Funds	1,821,648		1,407,841	
Trust Funds	1,074,400		1,074,400	
<b>Total Non-Expense</b>	<b>5,822,648</b>		<b>5,409,841</b>	

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Program Division of Environment – Summary

<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	34,891,509	30.57%	2,734,747	14.25%	2.40%	32,156,762	33.88%	28.18%
Contractual	41,761,451	36.60%	415,636	2.17%	0.36%	41,345,815	43.56%	36.24%
Commodities	684,680	0.60%	30,500	0.16%	0.03%	654,180	0.69%	0.57%
Capital Outlay	783,525	0.69%	3,825	0.02%	0.00%	779,700	0.82%	0.68%
Aid and Other Assistance	30,166,106	26.44%	16,000,000	83.40%	14.02%	14,166,106	14.92%	12.42%
Non-Expense	5,822,648	5.10%	0	0.00%	0.00%	5,822,648	6.13%	5.10%
<b>Total Expenditures</b>	<b>114,109,919</b>	<b>100.00%</b>	<b>19,184,708</b>	<b>100.00%</b>	<b>16.81%</b>	<b>94,925,211</b>	<b>100.00%</b>	<b>83.19%</b>

<b>FY26 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	35,191,230	39.67%	2,692,354	79.20%	3.03%	32,498,876	38.10%	36.63%
Contractual	37,280,943	42.02%	697,166	20.51%	0.79%	36,583,777	42.88%	41.24%
Commodities	658,180	0.74%	9,000	0.27%	0.01%	649,180	0.76%	0.73%
Capital Outlay	690,525	0.78%	825	0.02%	0.00%	689,700	0.81%	0.78%
Aid and Other Assistance	9,480,000	10.69%	0	0.00%	0.00%	9,480,000	11.11%	10.69%
Non-Expense	5,409,841	6.10%	0	0.00%	0.00%	5,409,841	6.34%	6.10%
<b>Total Expenditures</b>	<b>88,710,719</b>	<b>100.00%</b>	<b>3,399,345</b>	<b>100.00%</b>	<b>3.83%</b>	<b>85,311,374</b>	<b>100.00%</b>	<b>96.17%</b>

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**Expenditure Justification**

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

	<b>FY25</b>	<b>FY26</b>
State General Fund	2,734,747	2,692,354
State Water Plan Funds	785,498	795,132
Agency Fee Funds	12,174,120	12,297,773
Federal Funds	11,115,034	11,235,726
Trust Funds	8,082,110	8,170,245
<b>Total</b>	<b>34,891,509</b>	<b>35,191,230</b>

**Summary:** The Division of Environment requests funding for 387.55 FTE and 18.78 Non-FTE. Staffing continues at the same level for FY25 and FY26.

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>FY25</b>	<b>FY26</b>
State General Fund	415,636	697,166
State Water Plan Funds	6,805,751	2,013,885
Agency Fee Funds	1,857,047	1,843,947
Federal Funds	8,381,219	8,424,147
Trust Funds	24,301,798	24,301,798
<b>Total</b>	<b>41,761,451</b>	<b>37,280,943</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>FY25</b>	<b>FY26</b>
State General Fund	30,500	9,000
State Water Plan Funds	39,850	39,850
Agency Fee Funds	158,410	158,410
Federal Funds	343,815	338,815
Trust Funds	112,105	112,105
<b>Total</b>	<b>684,680</b>	<b>658,180</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>FY25</b>	<b>FY26</b>
State General Fund	3,825	825
State Water Plan Funds	1,945	1,945
Agency Fee Funds	66,339	96,339
Federal Funds	507,965	421,965
Trust Funds	203,451	169,451
Total	783,525	690,525

**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>FY25</b>	<b>FY26</b>
State General Fund	16,000,000	0
State Water Plan Funds	5,771,500	1,277,500
Agency Fee Funds	1,277,500	1,277,500
Federal Funds	3,845,606	3,653,500
Trust Funds	3,271,500	3,271,500
<b>Total</b>	<b>30,166,106</b>	<b>9,480,000</b>

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### Summary:

#### **State General Fund:**

Enhanced funding through the State General Fund in FY25 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.

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**Dept. Name:** KDHE-Environment  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 00  
**Version:** 2026-A-02-00265

**Date:** 09/11/2024  
**Time:** 16:42:30

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	28,097,240 0	35,051,509 (160,000)	35,428,535 (237,305)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>28,097,240</b>	<b>34,891,509</b>	<b>35,191,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	765,458	755,570	746,170	0	0	0
52100	Freight and Express	16,999	17,925	16,925	0	0	0
52200	Printing and Advertising	38,107	49,211	49,211	0	0	0
52300	Rents	423,219	371,843	366,708	0	0	0
52400	Reparing and Servicing	1,315,009	835,372	826,872	0	0	0
52500	Travel and Subsistence	278,134	267,772	266,826	0	0	0
52510	InState Travel and Subsistence	138,966	155,126	153,926	0	0	0
52520	Out of State Travel and Subsis	55,914	62,525	61,445	0	0	0
52600	Fees-other Services	2,082,165	2,939,774	2,760,208	0	0	0
52700	Fee-Professional Services	47,911,542	35,663,029	31,390,198	0	0	0
52800	Utilities	480,710	549,180	548,980	0	0	0
52900	Other Contractual Services	109,801	94,124	93,474	0	0	0
	<b>TOTAL Contractual Services</b>	<b>53,616,024</b>	<b>41,761,451</b>	<b>37,280,943</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	17,051	19,585	18,785	0	0	0
53200	Food for Human Consumption	67,463	65,455	65,455	0	0	0
53400	Maint Constr Material Supply	13,279	13,695	8,695	0	0	0
53500	Vehicle Part Supply Accessory	204,965	197,610	196,410	0	0	0
53600	Pro Science Supply Material	79,795	246,800	239,800	0	0	0
53700	Office and Data Supplies	59,759	68,790	66,790	0	0	0
53900	Other Supplies and Materials	72,518	72,745	62,245	0	0	0
	<b>TOTAL Commodities</b>	<b>514,830</b>	<b>684,680</b>	<b>658,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>629,340</b>	<b>783,525</b>	<b>690,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>82,857,434</b>	<b>78,121,165</b>	<b>73,820,878</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	11,575,402	1,352,770	1,291,000	0	0	0
55100	State Aid Payments	2,446,189	23,714,000	3,420,000	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>14,021,591</b>	<b>25,066,770</b>	<b>4,711,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	3,018,438	5,099,336	4,769,000	0	0	0
	<b>TOTAL Other Assistance</b>	<b>3,018,438</b>	<b>5,099,336</b>	<b>4,769,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>99,897,463</b>	<b>108,287,271</b>	<b>83,300,878</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	4,763,771	5,822,648	5,409,841	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>4,763,771</b>	<b>5,822,648</b>	<b>5,409,841</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>104,661,234</b>	<b>114,109,919</b>	<b>88,710,719</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200265

# 406/410 series report

Dept. Name: KDHE-Environment  
 Agency Name: Health & Environment--Environment  
 Agency Reporting Level: 00  
 Version: 2026-A-02-00265

Date: 09/11/  
 2024  
 Time: 16:42:30

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0300 OPERATING EXP-INCLD OFF HOS	2,073,253	2,734,747	2,759,659	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,073,253</b>	<b>2,734,747</b>	<b>2,759,659</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	1800	1802 SWPF-CONTAMINATION REMEDIATION	286,772	231,367	233,981	0	0	0
1	1800	1804 SWPF-NONPOINT SOURCE PROGRAM	271,892	343,633	347,775	0	0	0
1	1800	1805 SWPF-TMDL INTV-USE ATTAIN	42,076	210,498	213,376	0	0	0
<b>1</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>600,740</b>	<b>785,498</b>	<b>795,132</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2020	2830 AIR QUALITY FF	3,087,619	3,977,923	4,019,126	0	0	0
1	2020	2835 AIR QUAL FF-FINES	25,764	0	0	0	0	0
<b>1</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>3,113,383</b>	<b>3,977,923</b>	<b>4,019,126</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2228	2380 SUBSURFACE HYROCARBON STRG FD	320,638	537,139	542,470	0	0	0
1	2228	2381 SALT SOLUTION MINING FEE	102,923	101,129	102,316	0	0	0
<b>1</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>423,561</b>	<b>638,268</b>	<b>644,786</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2271	2075 SOLID WASTE MANAGEMENT FD	3,012,395	3,641,228	3,680,442	0	0	0
<b>1</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>3,012,395</b>	<b>3,641,228</b>	<b>3,680,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2284	2085 PUBLIC WATER SUPPLY FF	221,000	0	0	0	0	0
<b>1</b>	<b>2284</b>	<b>2284 SUBTOTAL for 2284's</b>	<b>221,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2288	2120 VOLUNTARY CLEANUP FD	454,948	631,747	639,207	0	0	0
<b>1</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>454,948</b>	<b>631,747</b>	<b>639,207</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2289	2140 LEAD BASED PAINT HAZARD FF	12,188	66,597	67,440	0	0	0
<b>1</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>12,188</b>	<b>66,597</b>	<b>67,440</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2292	2310 ENVIRONMENTAL CONTROL USE FD	78,394	78,348	79,244	0	0	0
<b>1</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>78,394</b>	<b>78,348</b>	<b>79,244</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2293	2090 STORAGE TANK FEE FD	260,066	272,224	275,537	0	0	0
<b>1</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>260,066</b>	<b>272,224</b>	<b>275,537</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	20,930	0	0	0	0	0
<b>1</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>20,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2519	2290 HAZARDOUS WASTE MGMT FD	903,796	979,773	989,890	0	0	0
<b>1</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>903,796</b>	<b>979,773</b>	<b>989,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2635	2820 WASTE TIRE MANAGEMENT FD	177,184	239,122	241,295	0	0	0
<b>1</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>177,184</b>	<b>239,122</b>	<b>241,295</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	662,561	921,597	932,052	0	0	0
<b>1</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>662,561</b>	<b>921,597</b>	<b>932,052</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	445,027	562,297	568,891	0	0	0
<b>1</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>445,027</b>	<b>562,297</b>	<b>568,891</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	140,802	162,498	164,931	0	0	0
<b>1</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>140,802</b>	<b>162,498</b>	<b>164,931</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	140,787	162,498	164,932	0	0	0
<b>1</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>140,787</b>	<b>162,498</b>	<b>164,932</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3040	3000 EPA-CORE SUPPORT FDF	53,909	55,469	56,003	0	0	0
1	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	9,526	0	0	0	0	0
1	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	326,416	341,139	344,411	0	0	0
1	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	89,129	178,276	180,268	0	0	0
<b>1</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>478,980</b>	<b>574,884</b>	<b>580,682</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3067	3031 DSMOA COOP AGREEMENT-DOD	463,708	593,175	599,678	0	0	0
<b>1</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>463,708</b>	<b>593,175</b>	<b>599,678</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** KDHE-Environment  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 00  
**Version:** 2026-A-02-00265

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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	3072	3090 AIR QUALITY PRG FDF	716,220	750,194	758,776	0	0	0
<b>1</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>716,220</b>	<b>750,194</b>	<b>758,776</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3086	4200 EPA WATER RELATED GRNTS FDF	221,995	327,981	331,815	0	0	0
<b>1</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>221,995</b>	<b>327,981</b>	<b>331,815</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	12,100	31,829	32,247	0	0	0
<b>1</b>	<b>3095</b>	<b>3095 SUBTOTAL for 3095's</b>	<b>12,100</b>	<b>31,829</b>	<b>32,247</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3248	3246 FEDERAL AIR SECTION 103	134,099	148,891	150,668	0	0	0
<b>1</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>134,099</b>	<b>148,891</b>	<b>150,668</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3253	3253 3253 AIR QUALITY PRG FDF	15,378	35,654	36,095	0	0	0
<b>1</b>	<b>3253</b>	<b>3253 SUBTOTAL for 3253's</b>	<b>15,378</b>	<b>35,654</b>	<b>36,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3254	3260 EPA-WATER RELATED GRNTS FDF	69,702	94,841	96,095	0	0	0
<b>1</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>69,702</b>	<b>94,841</b>	<b>96,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3295	3288 EPA UDRGRD INJECT CONTROL FDF	91,401	100,010	100,895	0	0	0
1	3295	3289 EPA 106 WATER POLLUTN CTL FDF	2,608,449	3,080,156	3,111,787	0	0	0
1	3295	3295 3295 WATER SUPPLY FDF	715,357	818,978	827,250	0	0	0
1	3295	4100 Lead-Based Paint PPG	267,514	299,328	303,195	0	0	0
<b>1</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>3,682,721</b>	<b>4,298,472</b>	<b>4,343,127</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3370	3910 EPA VOLUNTARY CLEANUP FDF	370,472	445,171	450,460	0	0	0
<b>1</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>370,472</b>	<b>445,171</b>	<b>450,460</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	1,040,895	1,193,717	1,206,733	0	0	0
<b>1</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>1,040,895</b>	<b>1,193,717</b>	<b>1,206,733</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3659	3659 3659 SOLID WASTE INFRA FOR RECYL FD	310	0	0	0	0	0
<b>1</b>	<b>3659</b>	<b>3659 SUBTOTAL for 3659's</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3732	3510 UNDERGROUND STORAGE TANK FDF	311,071	440,727	445,804	0	0	0
<b>1</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>311,071</b>	<b>440,727</b>	<b>445,804</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3812	3700 LKNG UNDGRD TANK TRST FDF	229,372	227,401	229,758	0	0	0
1	3812	3712 LKNG UNDGRD TANK TRST-ENF	228,463	259,361	262,062	0	0	0
<b>1</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>457,835</b>	<b>486,762</b>	<b>491,820</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	26,289	44,703	45,212	0	0	0
<b>1</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>26,289</b>	<b>44,703</b>	<b>45,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3821	3770 ABANDONED MINED-LAND FD	542,758	559,903	566,181	0	0	0
<b>1</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>542,758</b>	<b>559,903</b>	<b>566,181</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	629,049	806,522	815,845	0	0	0
<b>1</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>629,049</b>	<b>806,522</b>	<b>815,845</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	114,972	251,644	254,502	0	0	0
<b>1</b>	<b>3897</b>	<b>3897 SUBTOTAL for 3897's</b>	<b>114,972</b>	<b>251,644</b>	<b>254,502</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	29,964	29,986	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>0</b>	<b>29,964</b>	<b>29,986</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	362	0	0	0	0	0
<b>1</b>	<b>3934</b>	<b>3934 SUBTOTAL for 3934's</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7265	7268 NRD-EMER RESP ACT ACCT	26,111	23,875	24,180	0	0	0
1	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	31,430	51,547	52,135	0	0	0

# 406/410 series report

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<b>1</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>57,541</b>	<b>75,422</b>	<b>76,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7269	7269 VOLKSWAGEN ENVIRONMENTAL TRU	5,608	25,184	25,505	0	0	0
<b>1</b>	<b>7269</b>	<b>7269 SUBTOTAL for 7269's</b>	<b>5,608</b>	<b>25,184</b>	<b>25,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7342	7342 ASBESTOS REMEDIATION FUND	80,603	109,851	111,171	0	0	0
<b>1</b>	<b>7342</b>	<b>7342 SUBTOTAL for 7342's</b>	<b>80,603</b>	<b>109,851</b>	<b>111,171</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	498,988	634,184	641,234	0	0	0
<b>1</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>498,988</b>	<b>634,184</b>	<b>641,234</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7397	7080 UST Redevelopment Fund	49,399	72,939	73,932	0	0	0
<b>1</b>	<b>7397</b>	<b>7397 SUBTOTAL for 7397's</b>	<b>49,399</b>	<b>72,939</b>	<b>73,932</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7398	7070 ABVGRD PETR STRG TNK REL TRT F	163,180	232,438	234,984	0	0	0
<b>1</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>163,180</b>	<b>232,438</b>	<b>234,984</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	2,352,701	2,834,457	2,865,492	0	0	0
<b>1</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>2,352,701</b>	<b>2,834,457</b>	<b>2,865,492</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7402	7402 Risk Management Fund	10,683	12,810	12,963	0	0	0
<b>1</b>	<b>7402</b>	<b>7402 SUBTOTAL for 7402's</b>	<b>10,683</b>	<b>12,810</b>	<b>12,963</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7407	7250 DRYCLEANING FAC REL TRST FD	171,518	308,928	311,884	0	0	0
<b>1</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>171,518</b>	<b>308,928</b>	<b>311,884</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	50,475	50,271	50,807	0	0	0
<b>1</b>	<b>7527</b>	<b>7527 SUBTOTAL for 7527's</b>	<b>50,475</b>	<b>50,271</b>	<b>50,807</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7960	8310 KWPC ADMIN EXPENSE	338,438	583,945	590,367	0	0	0
<b>1</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>338,438</b>	<b>583,945</b>	<b>590,367</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7961	8400 KWPC SURCHG SERVICE FEES	874,008	1,013,618	1,023,425	0	0	0
<b>1</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>874,008</b>	<b>1,013,618</b>	<b>1,023,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7968	8510 KPWS ADMIN EXPENSE	382,194	515,708	521,143	0	0	0
1	7968	8511 KPWS TECH ASSISTANCE	54,759	77,341	78,274	0	0	0
1	7968	8512 KPWS STATE PGM MGMT	893,608	1,107,529	1,119,450	0	0	0
1	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	46,559	80,867	82,001	0	0	0
<b>1</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>1,377,120</b>	<b>1,781,445</b>	<b>1,800,868</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7969	8600 KPWS SURCHRG SERVICE FEES	37,261	346,618	351,298	0	0	0
<b>1</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>37,261</b>	<b>346,618</b>	<b>351,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1992 TOTAL Salaries and Wages</b>	<b>28,097,240</b>	<b>35,051,509</b>	<b>35,428,535</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0300 OPERATING EXP-INCLD OFF HOS	0	0	(67,305)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>(67,305)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2519	2290 HAZARDOUS WASTE MGMT FD	0	(160,000)	(170,000)	0	0	0
<b>10</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>0</b>	<b>(160,000)</b>	<b>(170,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2012 TOTAL Shrinkage</b>	<b>0</b>	<b>(160,000)</b>	<b>(237,305)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0300 OPERATING EXP-INCLD OFF HOS	121,146	415,636	697,166	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>121,146</b>	<b>415,636</b>	<b>697,166</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1800	1802 SWPF-CONTAMINATION REMEDIATION	2,341,756	1,360,667	0	0	0	0
2	1800	1803 SWPF-LOCAL ENV PROTECT PRG	0	189,320	0	0	0	0
2	1800	1804 SWPF-NONPOINT SOURCE PROGRAM	37,052	521,335	0	0	0	0
2	1800	1805 SWPF-TMDL INTV-USE ATTAIN	1,281,049	1,326,579	0	0	0	0
2	1800	1806 Drinking Water Protection	27,975	2,380,098	0	0	0	0
2	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	138,900	622,912	0	0	0	0
2	1800	1809 SWPF-Aquifer Recharge Basin	0	250,000	0	0	0	0



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2	1800	1810 Milford-Marion reserv hrmfl algae pilot	311,805	154,840	0	0	0	0
2	1800	NEW6 WATER QUALITY	0	0	2,013,885	0	0	0
<b>2</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>4,138,537</b>	<b>6,805,751</b>	<b>2,013,885</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2020	2830 AIR QUALITY FF	250,594	201,915	201,915	0	0	0
2	2020	2835 AIR QUAL FF-FINES	415,091	306,600	306,600	0	0	0
<b>2</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>665,685</b>	<b>508,515</b>	<b>508,515</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	1,000	1,000	0	0	0
<b>2</b>	<b>2099</b>	<b>2099 SUBTOTAL for 2099's</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2175	2170 HLTH & ENVIR TRN FF-ENVIR	15,314	7,750	7,750	0	0	0
<b>2</b>	<b>2175</b>	<b>2175 SUBTOTAL for 2175's</b>	<b>15,314</b>	<b>7,750</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2228	2380 SUBSURFACE HYROCARBON STRG FD	134,306	103,401	95,301	0	0	0
2	2228	2381 SALT SOLUTION MINING FEE	75,025	41,187	41,187	0	0	0
<b>2</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>209,331</b>	<b>144,588</b>	<b>136,488</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2233	2220 MINED-LAND CONSERV/RECLAMT FF	4,266	4,900	4,900	0	0	0
<b>2</b>	<b>2233</b>	<b>2233 SUBTOTAL for 2233's</b>	<b>4,266</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2271	2075 SOLID WASTE MANAGEMENT FD	758,107	498,100	498,100	0	0	0
2	2271	2084 SWMF-OFFICIAL HOSPITALITY	0	1,500	1,500	0	0	0
<b>2</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>758,107</b>	<b>499,600</b>	<b>499,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2284	2085 PUBLIC WATER SUPPLY FF	10,335	191,475	191,475	0	0	0
<b>2</b>	<b>2284</b>	<b>2284 SUBTOTAL for 2284's</b>	<b>10,335</b>	<b>191,475</b>	<b>191,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2288	2120 VOLUNTARY CLEANUP FD	26,775	29,375	24,375	0	0	0
<b>2</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>26,775</b>	<b>29,375</b>	<b>24,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2289	2140 LEAD BASED PAINT HAZARD FF	1,764	9,400	9,400	0	0	0
<b>2</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>1,764</b>	<b>9,400</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2292	2310 ENVIRONMENTAL CONTROL USE FD	4,195	4,800	4,800	0	0	0
<b>2</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>4,195</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2293	2090 STORAGE TANK FEE FD	51,623	67,450	67,450	0	0	0
<b>2</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>51,623</b>	<b>67,450</b>	<b>67,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2519	2290 HAZARDOUS WASTE MGMT FD	142,450	0	0	0	0	0
<b>2</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>142,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2635	2820 WASTE TIRE MANAGEMENT FD	14,141	31,500	31,500	0	0	0
<b>2</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>14,141</b>	<b>31,500</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	107,935	106,350	106,350	0	0	0
<b>2</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>107,935</b>	<b>106,350</b>	<b>106,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2685	2560 MINED-LAND RECLAMATION FD	121,871	122,100	122,100	0	0	0
<b>2</b>	<b>2685</b>	<b>2685 SUBTOTAL for 2685's</b>	<b>121,871</b>	<b>122,100</b>	<b>122,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	231,007	116,244	116,244	0	0	0
<b>2</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>231,007</b>	<b>116,244</b>	<b>116,244</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	9,375	6,000	6,000	0	0	0
<b>2</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>9,375</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	10,431	6,000	6,000	0	0	0
<b>2</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>10,431</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3040	3000 EPA-CORE SUPPORT FDF	13,268	13,025	13,025	0	0	0
2	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	225,254	158,600	158,600	0	0	0
2	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	255,281	171,185	146,185	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	6,592	5,170	5,170	0	0	0
<b>2</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>500,395</b>	<b>347,980</b>	<b>322,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3067	3031 DSMOA COOP AGREEMENT-DOD	53,140	52,125	52,125	0	0	0
<b>2</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>53,140</b>	<b>52,125</b>	<b>52,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3072	3090 AIR QUALITY PRG FDF	198,327	183,580	183,580	0	0	0
<b>2</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>198,327</b>	<b>183,580</b>	<b>183,580</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3086	4200 EPA WATER RELATED GRNTS FDF	41,040	75,600	75,600	0	0	0
<b>2</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>41,040</b>	<b>75,600</b>	<b>75,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	1,230	1,400	1,400	0	0	0
<b>2</b>	<b>3095</b>	<b>3095 SUBTOTAL for 3095's</b>	<b>1,230</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3103	3630 EPA MULTI-PURPOSE GRANT	1,081	0	0	0	0	0
<b>2</b>	<b>3103</b>	<b>3103 SUBTOTAL for 3103's</b>	<b>1,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3248	3246 FEDERAL AIR SECTION 103	131,011	57,100	126,900	0	0	0
<b>2</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>131,011</b>	<b>57,100</b>	<b>126,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3254	3260 EPA-WATER RELATED GRNTS FDF	113,718	15,000	15,000	0	0	0
<b>2</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>113,718</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3267	3267 3267 OFGF-ENVIR READINESS GRNT	107,274	78,200	78,200	0	0	0
<b>2</b>	<b>3267</b>	<b>3267 SUBTOTAL for 3267's</b>	<b>107,274</b>	<b>78,200</b>	<b>78,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3295	3288 EPA UDRGRD INJECT CONTROL FDF	3,386	3,330	3,195	0	0	0
2	3295	3289 EPA 106 WATER POLLUTN CTL FDF	360,133	324,424	323,767	0	0	0
2	3295	3295 3295 WATER SUPPLY FDF	303,614	288,675	288,675	0	0	0
2	3295	4100 Lead-Based Paint PPG	14,511	20,100	20,100	0	0	0
<b>2</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>681,644</b>	<b>636,529</b>	<b>635,737</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3370	3910 EPA VOLUNTARY CLEANUP FDF	1,581,597	1,223,660	1,223,660	0	0	0
<b>2</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>1,581,597</b>	<b>1,223,660</b>	<b>1,223,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3372	3150 IMMUNIZATION GRANT FDF	255	0	0	0	0	0
<b>2</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	57,512	58,900	58,900	0	0	0
<b>2</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>57,512</b>	<b>58,900</b>	<b>58,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3655	3655 3655 SM & DISADV COMM DRINKING WTR	15,000	15,000	15,000	0	0	0
<b>2</b>	<b>3655</b>	<b>3655 SUBTOTAL for 3655's</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3659	3659 3659 SOLID WASTE INFRA FOR RECYL FD	215,030	273,446	273,446	0	0	0
<b>2</b>	<b>3659</b>	<b>3659 SUBTOTAL for 3659's</b>	<b>215,030</b>	<b>273,446</b>	<b>273,446</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3670	3601 LEAD TST SCHL/CHLD CARE WATER	180,000	180,000	180,000	0	0	0
<b>2</b>	<b>3670</b>	<b>3670 SUBTOTAL for 3670's</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3732	3510 UNDERGROUND STORAGE TANK FDF	69,462	123,550	123,550	0	0	0
<b>2</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>69,462</b>	<b>123,550</b>	<b>123,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3812	3700 LKNG UNDGRD TANK TRST FDF	5,332	5,775	5,775	0	0	0
2	3812	3711 LKNG UNDGRD TANK TRST-ST CLNUP	187,449	188,000	188,000	0	0	0
2	3812	3712 LKNG UNDGRD TANK TRST-ENF	11,536	11,800	11,800	0	0	0
<b>2</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>204,317</b>	<b>205,575</b>	<b>205,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	3,046	3,875	3,875	0	0	0
<b>2</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>3,046</b>	<b>3,875</b>	<b>3,875</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3821	3770 ABANDONED MINED-LAND FD	5,188,347	4,424,698	4,424,698	0	0	0
<b>2</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>5,188,347</b>	<b>4,424,698</b>	<b>4,424,698</b>	<b>0</b>	<b>0</b>	<b>0</b>

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2	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	63,704	64,450	63,370	0	0	0
<b>2</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>63,704</b>	<b>64,450</b>	<b>63,370</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	314,252	185,006	185,006	0	0	0
<b>2</b>	<b>3897</b>	<b>3897 SUBTOTAL for 3897's</b>	<b>314,252</b>	<b>185,006</b>	<b>185,006</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	83,312	175,545	175,545	0	0	0
<b>2</b>	<b>3934</b>	<b>3934 SUBTOTAL for 3934's</b>	<b>83,312</b>	<b>175,545</b>	<b>175,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7265	7268 NRD-EMER RESP ACT ACCT	139,476	138,605	138,605	0	0	0
2	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	33,870	95,735	95,735	0	0	0
<b>2</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>173,346</b>	<b>234,340</b>	<b>234,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7342	7342 7342 ASBESTOS REMEDIATION FUND	600	2,900	2,900	0	0	0
<b>2</b>	<b>7342</b>	<b>7342 SUBTOTAL for 7342's</b>	<b>600</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	3,869,558	4,633,005	4,633,005	0	0	0
<b>2</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>3,869,558</b>	<b>4,633,005</b>	<b>4,633,005</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7397	7080 UST Redevelopment Fund	982,878	808,025	808,025	0	0	0
<b>2</b>	<b>7397</b>	<b>7397 SUBTOTAL for 7397's</b>	<b>982,878</b>	<b>808,025</b>	<b>808,025</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7398	7070 ABVGRD PETR STRG TNK REL TRT F	2,129,544	1,586,405	1,586,405	0	0	0
<b>2</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>2,129,544</b>	<b>1,586,405</b>	<b>1,586,405</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7399	7060 UDRGRD PETRO STG TNK REL TRST	24,441,572	12,141,729	12,141,729	0	0	0
<b>2</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>24,441,572</b>	<b>12,141,729</b>	<b>12,141,729</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7402	7402 7402 Risk Management Fund	225	325	325	0	0	0
<b>2</b>	<b>7402</b>	<b>7402 SUBTOTAL for 7402's</b>	<b>225</b>	<b>325</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7407	7250 DRYCLEANING FAC REL TRST FD	546,460	241,525	241,525	0	0	0
<b>2</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>546,460</b>	<b>241,525</b>	<b>241,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	2,346	2,425	2,425	0	0	0
<b>2</b>	<b>7527</b>	<b>7527 SUBTOTAL for 7527's</b>	<b>2,346</b>	<b>2,425</b>	<b>2,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7960	8310 KWPC ADMIN EXPENSE	16,623	16,500	16,500	0	0	0
<b>2</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>16,623</b>	<b>16,500</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7961	8400 KWPC SURCHG SERVICE FEES	915,623	728,093	728,093	0	0	0
<b>2</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>915,623</b>	<b>728,093</b>	<b>728,093</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7968	8510 KPWS ADMIN EXPENSE	1,235,499	1,235,390	1,235,390	0	0	0
2	7968	8511 KPWS TECH ASSISTANCE	1,091,733	1,091,720	1,091,720	0	0	0
2	7968	8512 KPWS STATE PGM MGMT	194,206	214,150	214,150	0	0	0
2	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	655,746	669,135	669,135	0	0	0
<b>2</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>3,177,184</b>	<b>3,210,395</b>	<b>3,210,395</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7969	8600 KPWS SURCHRG SERVICE FEES	890,188	696,131	696,131	0	0	0
2	7969	8602 KPWS SURCHARGE LOF	20,895	0	0	0	0	0
<b>2</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>911,083</b>	<b>696,131</b>	<b>696,131</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2812</b>	<b>TOTAL Contractual Services</b>	<b>53,616,024</b>	<b>41,761,451</b>	<b>37,280,943</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0300 OPERATING EXP-INCLD OFF HOS	13,846	30,500	9,000	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>13,846</b>	<b>30,500</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1800	1802 SWPF-CONTAMINATION REMEDIATION	3,142	4,550	0	0	0	0
3	1800	1803 SWPF-LOCAL ENV PROTECT PRG	192	10,000	0	0	0	0
3	1800	1805 SWPF-TMDL INTV-USE ATTAIN	22,611	22,550	0	0	0	0
3	1800	1806 Drinking Water Protection	0	2,300	0	0	0	0
3	1800	1810 Milford-Marion reserv hrmfl algae pilot	445	450	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	1800	NEW6 WATER QUALITY	0	0	39,850	0	0	0
<b>3</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>26,390</b>	<b>39,850</b>	<b>39,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2020	2830 AIR QUALITY FF	27,365	22,375	22,375	0	0	0
3	2020	2835 AIR QUAL FF-FINES	2,712	850	850	0	0	0
<b>3</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>30,077</b>	<b>23,225</b>	<b>23,225</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	300	300	0	0	0
<b>3</b>	<b>2099</b>	<b>2099 SUBTOTAL for 2099's</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2175	2170 HLTH & ENVIR TRN FF-ENVIR	68,546	57,400	57,400	0	0	0
<b>3</b>	<b>2175</b>	<b>2175 SUBTOTAL for 2175's</b>	<b>68,546</b>	<b>57,400</b>	<b>57,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2228	2380 SUBSURFACE HYROCARBON STRG FD	3,701	3,200	3,200	0	0	0
3	2228	2381 SALT SOLUTION MINING FEE	465	3,285	3,285	0	0	0
<b>3</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>4,166</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	516	775	775	0	0	0
<b>3</b>	<b>2233</b>	<b>2233 SUBTOTAL for 2233's</b>	<b>516</b>	<b>775</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2271	2075 SOLID WASTE MANAGEMENT FD	41,618	51,650	51,650	0	0	0
<b>3</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>41,618</b>	<b>51,650</b>	<b>51,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2288	2120 VOLUNTARY CLEANUP FD	3,318	4,000	4,000	0	0	0
<b>3</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>3,318</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2289	2140 LEAD BASED PAINT HAZARD FF	0	1,000	1,000	0	0	0
<b>3</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2292	2310 ENVIRONMENTAL CONTROL USE FD	2,113	2,300	2,300	0	0	0
<b>3</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>2,113</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2293	2090 STORAGE TANK FEE FD	167	525	525	0	0	0
<b>3</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>167</b>	<b>525</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2519	2290 HAZARDOUS WASTE MGMT FD	11,372	0	0	0	0	0
<b>3</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>11,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2635	2820 WASTE TIRE MANAGEMENT FD	615	2,650	2,650	0	0	0
<b>3</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>615</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	5,615	6,250	6,250	0	0	0
<b>3</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>5,615</b>	<b>6,250</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	4,669	1,450	1,450	0	0	0
<b>3</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>4,669</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	236	200	200	0	0	0
<b>3</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>236</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	236	200	200	0	0	0
<b>3</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>236</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3040	3000 EPA-CORE SUPPORT FDF	1,456	1,250	1,250	0	0	0
3	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	219	350	350	0	0	0
3	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	40,973	36,450	31,450	0	0	0
3	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	3,545	2,600	2,600	0	0	0
<b>3</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>46,193</b>	<b>40,650</b>	<b>35,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3067	3031 DSMOA COOP AGREEMENT-DOD	2,978	3,330	3,330	0	0	0
<b>3</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>2,978</b>	<b>3,330</b>	<b>3,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3072	3090 AIR QUALITY PRG FDF	34,850	25,400	25,400	0	0	0
<b>3</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>34,850</b>	<b>25,400</b>	<b>25,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	3086	4200 EPA WATER RELATED GRNTS FDF	13,339	0	0	0	0	0
<b>3</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>13,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	13	50	50	0	0	0
<b>3</b>	<b>3095</b>	<b>3095 SUBTOTAL for 3095's</b>	<b>13</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3103	3630 EPA MULTI-PURPOSE GRANT	334	0	0	0	0	0
<b>3</b>	<b>3103</b>	<b>3103 SUBTOTAL for 3103's</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3248	3246 FEDERAL AIR SECTION 103	8,075	12,000	12,000	0	0	0
<b>3</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>8,075</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3254	3260 EPA-WATER RELATED GRNTS FDF	8,580	180,000	180,000	0	0	0
<b>3</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>8,580</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3295	3288 EPA UDRGRD INJECT CONTROL FDF	1,474	1,475	1,475	0	0	0
3	3295	3289 EPA 106 WATER POLLUTN CTL FDF	42,222	41,260	41,260	0	0	0
3	3295	3295 3295 WATER SUPPLY FDF	11,312	11,000	11,000	0	0	0
3	3295	4100 Lead-Based Paint PPG	1,379	3,850	3,850	0	0	0
<b>3</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>56,387</b>	<b>57,585</b>	<b>57,585</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3370	3910 EPA VOLUNTARY CLEANUP FDF	3,420	4,825	4,825	0	0	0
<b>3</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>3,420</b>	<b>4,825</b>	<b>4,825</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3372	3150 IMMUNIZATION GRANT FDF	1,604	0	0	0	0	0
<b>3</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>1,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	400	450	450	0	0	0
<b>3</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>400</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3732	3510 UNDERGROUND STORAGE TANK FDF	354	3,050	3,050	0	0	0
<b>3</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>354</b>	<b>3,050</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3812	3700 LKNG UNDGRD TANK TRST FDF	484	500	500	0	0	0
3	3812	3712 LKNG UNDGRD TANK TRST-ENF	714	500	500	0	0	0
<b>3</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>1,198</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	516	575	575	0	0	0
<b>3</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>516</b>	<b>575</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3821	3770 ABANDONED MINED-LAND FD	15,053	7,650	7,650	0	0	0
<b>3</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>15,053</b>	<b>7,650</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	7,721	7,250	7,250	0	0	0
<b>3</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>7,721</b>	<b>7,250</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7265	7268 NRD-EMER RESP ACT ACCT	968	1,075	1,075	0	0	0
3	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	118	800	800	0	0	0
<b>3</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>1,086</b>	<b>1,875</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	18,658	25,775	25,775	0	0	0
<b>3</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>18,658</b>	<b>25,775</b>	<b>25,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7398	7070 ABVGRD PETR STRG TNK REL TRT F	1,488	1,625	1,625	0	0	0
<b>3</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>1,488</b>	<b>1,625</b>	<b>1,625</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7399	7060 UDRGRD PETRO STG TNK REL TRST	60,979	62,425	62,425	0	0	0
<b>3</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>60,979</b>	<b>62,425</b>	<b>62,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7407	7250 DRYCLEANING FAC REL TRST FD	3,345	3,050	3,050	0	0	0
<b>3</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>3,345</b>	<b>3,050</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	175	175	175	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>3</b>	<b>7527</b>	<b>7527 SUBTOTAL for 7527's</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7960	8310 KWPC ADMIN EXPENSE	2,256	2,255	2,255	0	0	0
<b>3</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>2,256</b>	<b>2,255</b>	<b>2,255</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7961	8400 KWPC SURCHG SERVICE FEES	3,131	2,420	2,420	0	0	0
<b>3</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>3,131</b>	<b>2,420</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7968	8510 KPWS ADMIN EXPENSE	2,300	2,300	2,300	0	0	0
3	7968	8512 KPWS STATE PGM MGMT	3,092	3,100	3,100	0	0	0
3	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	2,684	2,690	2,690	0	0	0
<b>3</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>8,076</b>	<b>8,090</b>	<b>8,090</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7969	8600 KPWS SURCHRG SERVICE FEES	1,121	4,415	4,415	0	0	0
<b>3</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>1,121</b>	<b>4,415</b>	<b>4,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>3432 TOTAL Commodities</b>	<b>514,830</b>	<b>684,680</b>	<b>658,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0300 OPERATING EXP-INCLD OFF HOS	2,627	3,825	825	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,627</b>	<b>3,825</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1800	1802 SWPF-CONTAMINATION REMEDIATION	410	1,625	0	0	0	0
4	1800	1805 SWPF-TMDL INTV-USE ATTAIN	320	320	0	0	0	0
4	1800	NEW6 WATER QUALITY	0	0	1,945	0	0	0
<b>4</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>730</b>	<b>1,945</b>	<b>1,945</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2020	2830 AIR QUALITY FF	4,247	3,850	33,850	0	0	0
4	2020	2835 AIR QUAL FF-FINES	4,848	4,800	4,800	0	0	0
<b>4</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>9,095</b>	<b>8,650</b>	<b>38,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2228	2380 SUBSURFACE HYROCARBON STRG FD	643	400	400	0	0	0
4	2228	2381 SALT SOLUTION MINING FEE	714	420	420	0	0	0
<b>4</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>1,357</b>	<b>820</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2233	2220 MINED-LAND CONSERV/RECLAMT FF	22	50	50	0	0	0
<b>4</b>	<b>2233</b>	<b>2233 SUBTOTAL for 2233's</b>	<b>22</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2271	2075 SOLID WASTE MANAGEMENT FD	11,180	13,100	13,100	0	0	0
<b>4</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>11,180</b>	<b>13,100</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2288	2120 VOLUNTARY CLEANUP FD	602	1,350	1,350	0	0	0
<b>4</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>602</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2289	2140 LEAD BASED PAINT HAZARD FF	0	30,100	30,100	0	0	0
<b>4</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>0</b>	<b>30,100</b>	<b>30,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2292	2310 ENVIRONMENTAL CONTROL USE FD	0	100	100	0	0	0
<b>4</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2293	2090 STORAGE TANK FEE FD	2,924	3,100	3,100	0	0	0
<b>4</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>2,924</b>	<b>3,100</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2519	2290 HAZARDOUS WASTE MGMT FD	2,714	0	0	0	0	0
<b>4</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>2,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2635	2820 WASTE TIRE MANAGEMENT FD	277	500	500	0	0	0
<b>4</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>277</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	7,774	8,000	8,000	0	0	0
<b>4</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>7,774</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	1,374	569	569	0	0	0
<b>4</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>1,374</b>	<b>569</b>	<b>569</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3040	3000 EPA-CORE SUPPORT FDF	167	250	250	0	0	0

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4	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	105,009	91,150	91,150	0	0	0
<b>4</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>105,176</b>	<b>91,400</b>	<b>91,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3067	3031 DSMOA COOP AGREEMENT-DOD	5,565	6,150	6,150	0	0	0
<b>4</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>5,565</b>	<b>6,150</b>	<b>6,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3072	3090 AIR QUALITY PRG FDF	20,616	78,700	78,700	0	0	0
<b>4</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>20,616</b>	<b>78,700</b>	<b>78,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3086	4200 EPA WATER RELATED GRNTS FDF	5,571	165	165	0	0	0
<b>4</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>5,571</b>	<b>165</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3248	3246 FEDERAL AIR SECTION 103	42,991	152,000	96,000	0	0	0
<b>4</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>42,991</b>	<b>152,000</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3254	3260 EPA-WATER RELATED GRNTS FDF	22,004	0	0	0	0	0
<b>4</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>22,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3295	3289 EPA 106 WATER POLLUTN CTL FDF	53,174	26,225	11,225	0	0	0
4	3295	3295 3295 WATER SUPPLY FDF	1,814	15,100	100	0	0	0
4	3295	4100 Lead-Based Paint PPG	2,377	1,000	1,000	0	0	0
<b>4</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>57,365</b>	<b>42,325</b>	<b>12,325</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3370	3910 EPA VOLUNTARY CLEANUP FDF	79,488	64,300	64,300	0	0	0
<b>4</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>79,488</b>	<b>64,300</b>	<b>64,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3372	3150 IMMUNIZATION GRANT FDF	13,745	0	0	0	0	0
<b>4</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>13,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	22	50	50	0	0	0
<b>4</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>22</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3821	3770 ABANDONED MINED-LAND FD	7,275	23,425	23,425	0	0	0
<b>4</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>7,275</b>	<b>23,425</b>	<b>23,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	33,515	1,450	1,450	0	0	0
<b>4</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>33,515</b>	<b>1,450</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	1,798	0	0	0	0	0
<b>4</b>	<b>3897</b>	<b>3897 SUBTOTAL for 3897's</b>	<b>1,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	13,594	48,000	48,000	0	0	0
<b>4</b>	<b>3934</b>	<b>3934 SUBTOTAL for 3934's</b>	<b>13,594</b>	<b>48,000</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7265	7268 NRD-EMER RESP ACT ACCT	65,800	50,000	0	0	0	0
<b>4</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>65,800</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7342	7342 7342 ASBESTOS REMEDIATION FUND	0	34,000	0	0	0	0
<b>4</b>	<b>7342</b>	<b>7342 SUBTOTAL for 7342's</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	12,781	70,550	70,550	0	0	0
<b>4</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>12,781</b>	<b>70,550</b>	<b>70,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7398	7070 ABVGRD PETR STRG TNK REL TRT F	782	850	850	0	0	0
<b>4</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>782</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7399	7060 UDRGRD PETRO STG TNK REL TRST	38,438	30,425	80,425	0	0	0
<b>4</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>38,438</b>	<b>30,425</b>	<b>80,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7407	7250 DRYCLEANING FAC REL TRST FD	119	750	750	0	0	0
<b>4</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>119</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7961	8400 KWPC SURCHG SERVICE FEES	23,672	556	556	0	0	0
<b>4</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>23,672</b>	<b>556</b>	<b>556</b>	<b>0</b>	<b>0</b>	<b>0</b>

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4	7968	8511 KPWS TECH ASSISTANCE	(15)	0	0	0	0	0
4	7968	8512 KPWS STATE PGM MGMT	15,728	15,730	15,730	0	0	0
<b>4</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>15,713</b>	<b>15,730</b>	<b>15,730</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7969	8600 KPWS SURCHRG SERVICE FEES	22,634	590	590	0	0	0
<b>4</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>22,634</b>	<b>590</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>3882 TOTAL Capital Outlay</b>	<b>629,340</b>	<b>783,525</b>	<b>690,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	1730 SMALL TOWN INFRASTRUCTURE	0	16,000,000	0	0	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1800	1802 SWPF-CONTAMINATION REMEDIATION	0	7,500	0	0	0	0
8	1800	1803 SWPF-LOCAL ENV PROTECT PRG	25,488	600,000	0	0	0	0
8	1800	1806 Drinking Water Protection	0	320,000	0	0	0	0
8	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	106,472	200,000	0	0	0	0
8	1800	1809 SWPF-Aquifer Recharge Basin	0	250,000	0	0	0	0
8	1800	1816 SWPF-Stream Trash Removal	0	150,000	0	0	0	0
8	1800	1817 SMALL TOWN INFRASTRUCTURE	0	3,244,000	0	0	0	0
8	1800	NEW6 WATER QUALITY	0	0	477,500	0	0	0
<b>8</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>131,960</b>	<b>4,771,500</b>	<b>477,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2020	2830 AIR QUALITY FF	199,000	199,000	199,000	0	0	0
<b>8</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>199,000</b>	<b>199,000</b>	<b>199,000</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	244,581	302,500	302,500	0	0	0
<b>8</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>244,581</b>	<b>302,500</b>	<b>302,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2635	2820 WASTE TIRE MANAGEMENT FD	530,346	531,000	531,000	0	0	0
<b>8</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>530,346</b>	<b>531,000</b>	<b>531,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3072	3090 AIR QUALITY PRG FDF	278,380	225,000	225,000	0	0	0
<b>8</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>278,380</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	45,000	25,000	25,000	0	0	0
<b>8</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>45,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3253	3253 3253 AIR QUALITY PRG FDF	543,209	300,000	300,000	0	0	0
<b>8</b>	<b>3253</b>	<b>3253 SUBTOTAL for 3253's</b>	<b>543,209</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	3756	3536 American Rescue Plan State Relief Fund	9,938,230	61,770	0	0	0	0
<b>8</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>9,938,230</b>	<b>61,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	423,121	50,000	50,000	0	0	0
<b>8</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>423,121</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	0	300,000	300,000	0	0	0
<b>8</b>	<b>3897</b>	<b>3897 SUBTOTAL for 3897's</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	7265	7268 NRD-EMER RESP ACT ACCT	0	90,000	90,000	0	0	0
<b>8</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>0</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	887,764	1,000,000	1,000,000	0	0	0
<b>8</b>	<b>7269</b>	<b>7269 SUBTOTAL for 7269's</b>	<b>887,764</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	800,000	800,000	800,000	0	0	0
<b>8</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



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8	7969	8600 KPWS SURCHRG SERVICE FEES	0	12,500	12,500	0	0	0
<b>8</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>4122 TOTAL Aid to Locals</b>	<b>14,021,591</b>	<b>25,066,770</b>	<b>4,711,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1800	1803 SWPF-LOCAL ENV PROTECT PRG	75,000	0	0	0	0	0
9	1800	1805 SWPF-TMDL INTV-USE ATTAIN	100,000	0	0	0	0	0
9	1800	1806 Drinking Water Protection	220,000	0	0	0	0	0
9	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	550,100	1,000,000	0	0	0	0
9	1800	NEW6 WATER QUALITY	0	0	800,000	0	0	0
<b>9</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>945,100</b>	<b>1,000,000</b>	<b>800,000</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	151,456	200,000	200,000	0	0	0
<b>9</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>151,456</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2635	2820 WASTE TIRE MANAGEMENT FD	0	25,000	25,000	0	0	0
<b>9</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3072	3090 AIR QUALITY PRG FDF	102,750	65,000	65,000	0	0	0
<b>9</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>102,750</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3083	3083 3083 TECH ASSIST AG PEER MENTORING	0	75,000	75,000	0	0	0
<b>9</b>	<b>3083</b>	<b>3083 SUBTOTAL for 3083's</b>	<b>0</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	0	0	0	0
<b>9</b>	<b>3703</b>	<b>3703 SUBTOTAL for 3703's</b>	<b>0</b>	<b>130,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	1,779,132	2,225,000	2,225,000	0	0	0
<b>9</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>1,779,132</b>	<b>2,225,000</b>	<b>2,225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	7265	7268 NRD-EMER RESP ACT ACCT	40,000	294,000	294,000	0	0	0
<b>9</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>40,000</b>	<b>294,000</b>	<b>294,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	7269	7269 7269 VOLKSWAGEN ENVIRONMENTAL TRU	0	1,000,000	1,000,000	0	0	0
<b>9</b>	<b>7269</b>	<b>7269 SUBTOTAL for 7269's</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	7311	7090 GIFTS GRNTS & DNINS FD-HEALTH	0	75,000	75,000	0	0	0
<b>9</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>4272 TOTAL Other Assistance</b>	<b>3,018,438</b>	<b>5,099,336</b>	<b>4,769,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2020	2830 AIR QUALITY FF	880,945	880,000	880,000	0	0	0
92	2020	2835 AIR QUAL FF-FINES	120,405	110,000	110,000	0	0	0
<b>92</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>1,001,350</b>	<b>990,000</b>	<b>990,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2228	2380 SUBSURFACE HYROCARBON STRG FD	97,345	90,000	90,000	0	0	0
92	2228	2381 SALT SOLUTION MINING FEE	53,095	7,000	7,000	0	0	0
<b>92</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>150,440</b>	<b>97,000</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2271	2075 SOLID WASTE MANAGEMENT FD	987,870	990,000	990,000	0	0	0
<b>92</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>987,870</b>	<b>990,000</b>	<b>990,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2288	2120 VOLUNTARY CLEANUP FD	61,121	120,000	120,000	0	0	0
<b>92</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>61,121</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2289	2140 LEAD BASED PAINT HAZARD FF	3,568	5,000	5,000	0	0	0
<b>92</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>3,568</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2293	2090 STORAGE TANK FEE FD	65,525	65,600	65,600	0	0	0
<b>92</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>65,525</b>	<b>65,600</b>	<b>65,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2519	2290 HAZARDOUS WASTE MGMT FD	182,259	165,000	166,000	0	0	0

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92	2519	2519 SUBTOTAL for 2519's	182,259	165,000	166,000	0	0	0
92	2635	2820 WASTE TIRE MANAGEMENT FD	181,755	185,000	185,000	0	0	0
92	2635	2635 SUBTOTAL for 2635's	181,755	185,000	185,000	0	0	0
92	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	92,454	190,000	190,000	0	0	0
92	2662	2662 SUBTOTAL for 2662's	92,454	190,000	190,000	0	0	0
92	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	147,680	119,000	119,000	0	0	0
92	2798	2798 SUBTOTAL for 2798's	147,680	119,000	119,000	0	0	0
92	3040	3000 EPA-CORE SUPPORT FDF	0	30,000	0	0	0	0
92	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	4,529	4,550	4,550	0	0	0
92	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	0	239,335	0	0	0	0
92	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	0	41,302	0	0	0	0
92	3040	3040 SUBTOTAL for 3040's	4,529	315,187	4,550	0	0	0
92	3067	3031 DSMOA COOP AGREEMENT-DOD	0	173,500	173,500	0	0	0
92	3067	3067 SUBTOTAL for 3067's	0	173,500	173,500	0	0	0
92	3072	3090 AIR QUALITY PRG FDF	227,720	65,000	165,000	0	0	0
92	3072	3072 SUBTOTAL for 3072's	227,720	65,000	165,000	0	0	0
92	3086	4200 EPA WATER RELATED GRNTS FDF	21,390	67,600	67,600	0	0	0
92	3086	3086 SUBTOTAL for 3086's	21,390	67,600	67,600	0	0	0
92	3103	3630 EPA MULTI-PURPOSE GRANT	10,195	0	0	0	0	0
92	3103	3103 SUBTOTAL for 3103's	10,195	0	0	0	0	0
92	3248	3246 FEDERAL AIR SECTION 103	5,255	30,000	25,000	0	0	0
92	3248	3248 SUBTOTAL for 3248's	5,255	30,000	25,000	0	0	0
92	3253	3253 3253 AIR QUALITY PRG FDF	0	3,000	1,500	0	0	0
92	3253	3253 SUBTOTAL for 3253's	0	3,000	1,500	0	0	0
92	3254	3260 EPA-WATER RELATED GRNTS FDF	23,590	12,945	12,945	0	0	0
92	3254	3254 SUBTOTAL for 3254's	23,590	12,945	12,945	0	0	0
92	3267	3267 3267 OFGF-ENVIR READINESS GRNT	0	25,000	0	0	0	0
92	3267	3267 SUBTOTAL for 3267's	0	25,000	0	0	0	0
92	3295	3288 EPA UDRGRD INJECT CONTROL FDF	0	25,000	25,000	0	0	0
92	3295	3295 3295 WATER SUPPLY FDF	25,269	214,186	214,186	0	0	0
92	3295	4100 Lead-Based Paint PPG	56,775	60,000	60,000	0	0	0
92	3295	3295 SUBTOTAL for 3295's	82,044	299,186	299,186	0	0	0
92	3370	3910 EPA VOLUNTARY CLEANUP FDF	0	78,000	78,000	0	0	0
92	3370	3370 SUBTOTAL for 3370's	0	78,000	78,000	0	0	0
92	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	341,525	155,000	155,000	0	0	0
92	3586	3586 SUBTOTAL for 3586's	341,525	155,000	155,000	0	0	0
92	3670	3601 LEAD TST SCHL/CHLD CARE WATER	15,600	15,600	15,600	0	0	0
92	3670	3670 SUBTOTAL for 3670's	15,600	15,600	15,600	0	0	0
92	3732	3510 UNDERGROUND STORAGE TANK FDF	0	111,670	0	0	0	0
92	3732	3732 SUBTOTAL for 3732's	0	111,670	0	0	0	0
92	3812	3700 LKNG UNDGRD TANK TRST FDF	0	57,100	57,100	0	0	0
92	3812	3711 LKNG UNDGRD TANK TRST-ST CLNUP	0	4,200	4,200	0	0	0
92	3812	3712 LKNG UNDGRD TANK TRST-ENF	0	60,000	0	0	0	0
92	3812	3812 SUBTOTAL for 3812's	0	121,300	61,300	0	0	0
92	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	5,434	5,000	5,000	0	0	0

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<b>92</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>5,434</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3821	3770 ABANDONED MINED-LAND FD	101,694	139,660	139,660	0	0	0
<b>92</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>101,694</b>	<b>139,660</b>	<b>139,660</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	59	80,000	80,000	0	0	0
<b>92</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>59</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7342	7342 7342 ASBESTOS REMEDIATION FUND	17,482	20,000	20,000	0	0	0
<b>92</b>	<b>7342</b>	<b>7342 SUBTOTAL for 7342's</b>	<b>17,482</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7398	7070 ABVGRD PETR STRG TNK REL TRT F	45,158	50,900	50,900	0	0	0
<b>92</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>45,158</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	707,014	800,000	800,000	0	0	0
<b>92</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>707,014</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7407	7250 DRYCLEANING FAC REL TRST FD	45,267	47,000	47,000	0	0	0
<b>92</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>45,267</b>	<b>47,000</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7960	8310 KWPC ADMIN EXPENSE	59,854	21,500	21,500	0	0	0
<b>92</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>59,854</b>	<b>21,500</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7968	8510 KPWS ADMIN EXPENSE	75,939	55,000	55,000	0	0	0
<b>92</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>75,939</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>4712 TOTAL Non-Expense Items</b>	<b>4,763,771</b>	<b>5,822,648</b>	<b>5,409,841</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>4712 TOTAL All Funds</b>	<b>104,661,234</b>	<b>114,109,919</b>	<b>88,710,719</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2026A0200265

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0300	OPERATING EXP-INCLD OFF HOS	2,210,872	3,184,708	3,399,345	0	0	0
1730	SMALL TOWN INFRASTRUCTURE	0	16,000,000	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>2,210,872</b>	<b>19,184,708</b>	<b>3,399,345</b>	<b>0</b>	<b>0</b>	<b>0</b>
1802	SWPF-CONTAMINATION REMEDIATION	2,632,080	1,605,709	233,981	0	0	0
1803	SWPF-LOCAL ENV PROTECT PRG	100,680	799,320	0	0	0	0
1804	SWPF-NONPOINT SOURCE PROGRAM	308,944	864,968	347,775	0	0	0
1805	SWPF-TMDL INTV-USE ATTAIN	1,446,056	1,559,947	213,376	0	0	0
1806	Drinking Water Protection	247,975	2,702,398	0	0	0	0
1808	SWPF-WATERSHED RESTOR/PROT PLN	795,472	1,822,912	0	0	0	0
1809	SWPF-Aquifer Recharge Basin	0	500,000	0	0	0	0
1810	Milford-Marion reserv hrmfl algae pilot	312,250	155,290	0	0	0	0
1816	SWPF-Stream Trash Removal	0	150,000	0	0	0	0
1817	SMALL TOWN INFRASTRUCTURE	0	3,244,000	0	0	0	0
NEW6	WATER QUALITY	0	0	3,333,180	0	0	0
<b>1800</b>	<b>SUBTOTAL STATE WATER PLAN FUND</b>	<b>5,843,457</b>	<b>13,404,544</b>	<b>4,128,312</b>	<b>0</b>	<b>0</b>	<b>0</b>
2830	AIR QUALITY FF	4,449,770	5,285,063	5,356,266	0	0	0
2835	AIR QUAL FF-FINES	568,820	422,250	422,250	0	0	0
<b>2020</b>	<b>SUBTOTAL AIR QUALITY FF</b>	<b>5,018,590</b>	<b>5,707,313</b>	<b>5,778,516</b>	<b>0</b>	<b>0</b>	<b>0</b>
2010	HAZARDOUS WASTE COLLECTION FD	0	21,300	21,300	0	0	0
<b>2099</b>	<b>SUBTOTAL HAZARDOUS WASTE COLLECTION FD</b>	<b>0</b>	<b>21,300</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
2170	HLTH & ENVIR TRN FF-ENVIR	83,860	65,150	65,150	0	0	0
<b>2175</b>	<b>SUBTOTAL HLTH &amp; ENVIR TRN FF-ENVIR</b>	<b>83,860</b>	<b>65,150</b>	<b>65,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
2380	SUBSURFACE HYROCARBON STRG FD	556,633	734,140	731,371	0	0	0
2381	SALT SOLUTION MINING FEE	232,222	153,021	154,208	0	0	0
<b>2228</b>	<b>SUBTOTAL SUBSURFACE HYDROCARBN STRG FD</b>	<b>788,855</b>	<b>887,161</b>	<b>885,579</b>	<b>0</b>	<b>0</b>	<b>0</b>
2220	MINED-LAND CONSERV/RECLAMT FF	4,804	5,725	5,725	0	0	0
<b>2233</b>	<b>SUBTOTAL MINED-LAND CONSERV/RECLAMT FF</b>	<b>4,804</b>	<b>5,725</b>	<b>5,725</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	5,207,207	5,696,578	5,735,792	0	0	0
2084	SWMF-OFFICIAL HOSPITALITY	0	1,500	1,500	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>5,207,207</b>	<b>5,698,078</b>	<b>5,737,292</b>	<b>0</b>	<b>0</b>	<b>0</b>
2085	PUBLIC WATER SUPPLY FF	231,335	191,475	191,475	0	0	0
<b>2284</b>	<b>SUBTOTAL PUBLIC WATER SUPPLY FF</b>	<b>231,335</b>	<b>191,475</b>	<b>191,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
2120	VOLUNTARY CLEANUP FD	546,764	786,472	788,932	0	0	0
<b>2288</b>	<b>SUBTOTAL VOLUNTARY CLEANUP FD</b>	<b>546,764</b>	<b>786,472</b>	<b>788,932</b>	<b>0</b>	<b>0</b>	<b>0</b>

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2140	LEAD BASED PAINT HAZARD FF	17,520	112,097	112,940	0	0	0
<b>2289</b>	<b>SUBTOTAL LEAD BASED PAINT HAZARD FF</b>	<b>17,520</b>	<b>112,097</b>	<b>112,940</b>	<b>0</b>	<b>0</b>	<b>0</b>
2310	ENVIRONMENTAL CONTROL USE FD	84,702	85,548	86,444	0	0	0
<b>2292</b>	<b>SUBTOTAL ENVIRONMENTAL CONTROL USE FD</b>	<b>84,702</b>	<b>85,548</b>	<b>86,444</b>	<b>0</b>	<b>0</b>	<b>0</b>
2090	STORAGE TANK FEE FD	380,305	408,899	412,212	0	0	0
<b>2293</b>	<b>SUBTOTAL STORAGE TANK FF</b>	<b>380,305</b>	<b>408,899</b>	<b>412,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
2280	NUCLEAR SFTY EMER PREP SP REV	20,930	0	0	0	0	0
<b>2415</b>	<b>SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF</b>	<b>20,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2290	HAZARDOUS WASTE MGMT FD	1,242,591	984,773	985,890	0	0	0
<b>2519</b>	<b>SUBTOTAL HAZARDOUS WASTE MGMT FD</b>	<b>1,242,591</b>	<b>984,773</b>	<b>985,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
2820	WASTE TIRE MANAGEMENT FD	904,318	1,014,772	1,016,945	0	0	0
<b>2635</b>	<b>SUBTOTAL WASTE TIRE MANAGEMENT FD</b>	<b>904,318</b>	<b>1,014,772</b>	<b>1,016,945</b>	<b>0</b>	<b>0</b>	<b>0</b>
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	876,339	1,232,197	1,242,652	0	0	0
<b>2662</b>	<b>SUBTOTAL ENVIRONMENTAL RESPONSE FD</b>	<b>876,339</b>	<b>1,232,197</b>	<b>1,242,652</b>	<b>0</b>	<b>0</b>	<b>0</b>
2560	MINED-LAND RECLAMATION FD	121,871	122,100	122,100	0	0	0
<b>2685</b>	<b>SUBTOTAL MINED-LAND RECLAMATION FD</b>	<b>121,871</b>	<b>122,100</b>	<b>122,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
2798	WATER PROGRAM MANAGEMENT FD	829,757	799,560	806,154	0	0	0
<b>2798</b>	<b>SUBTOTAL WATER PROGRAM MANAGEMENT FD</b>	<b>829,757</b>	<b>799,560</b>	<b>806,154</b>	<b>0</b>	<b>0</b>	<b>0</b>
2720	SPNSD PRJ OH FD-ENV-FRM FF	150,413	168,698	171,131	0	0	0
<b>2911</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR</b>	<b>150,413</b>	<b>168,698</b>	<b>171,131</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SPNSD PRJ OH FD-HLTH-FRM FF	151,454	168,698	171,132	0	0	0
<b>2912</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH</b>	<b>151,454</b>	<b>168,698</b>	<b>171,132</b>	<b>0</b>	<b>0</b>	<b>0</b>
3000	EPA-CORE SUPPORT FDF	68,800	99,994	70,528	0	0	0
3001	OTHER FEDERAL GRANTS FD-ENVIR	239,528	163,500	163,500	0	0	0
3002	EPA-PRENPL EXSTG STS-FED-ENVIR	727,679	879,259	613,196	0	0	0
3003	ENVIR RESP REMDL ACT SPC ST/LD	99,266	227,348	188,038	0	0	0
<b>3040</b>	<b>SUBTOTAL 66.802-POL SBDV/IND TRB ST COP</b>	<b>1,135,273</b>	<b>1,370,101</b>	<b>1,035,262</b>	<b>0</b>	<b>0</b>	<b>0</b>
3031	DSMOA COOP AGREEMENT-DOD	525,391	828,280	834,783	0	0	0
<b>3067</b>	<b>SUBTOTAL 12.133-ST MEMO AGMT-REIMB</b>	<b>525,391</b>	<b>828,280</b>	<b>834,783</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TECH</b>							
3090	AIR QUALITY PRG FDF	1,578,863	1,392,874	1,501,456	0	0	0
<b>3072</b>	<b>SUBTOTAL AIR POLL CTL PRG SPRT</b>	<b>1,578,863</b>	<b>1,392,874</b>	<b>1,501,456</b>	<b>0</b>	<b>0</b>	<b>0</b>
3083	TECH ASSIST AG PEER MENTORING	0	75,000	75,000	0	0	0
<b>3083</b>	<b>SUBTOTAL TECH ASSIST AG PEER MENTORING</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4200	EPA WATER RELATED GRNTS FDF	303,335	471,346	475,180	0	0	0
<b>3086</b>	<b>SUBTOTAL WTR POLL CTL-INRST/TRBL</b>	<b>303,335</b>	<b>471,346</b>	<b>475,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
5450	OTHER FEDERAL GRANTS FD-ENVIR	13,343	33,279	33,697	0	0	0
<b>3095</b>	<b>SUBTOTAL COMDTY LN/LN DEFCY PYMT</b>	<b>13,343</b>	<b>33,279</b>	<b>33,697</b>	<b>0</b>	<b>0</b>	<b>0</b>
3630	EPA MULTI-PURPOSE GRANT	11,610	0	0	0	0	0
<b>3103</b>	<b>SUBTOTAL EPA MULTI-PURPOSE GRANT</b>	<b>11,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3246	FEDERAL AIR SECTION 103	366,431	424,991	435,568	0	0	0
<b>3248</b>	<b>SUBTOTAL CLN AIR ACT-SPC PRP ACT</b>	<b>366,431</b>	<b>424,991</b>	<b>435,568</b>	<b>0</b>	<b>0</b>	<b>0</b>
3253	AIR QUALITY PRG FDF	558,587	338,654	337,595	0	0	0
<b>3253</b>	<b>SUBTOTAL ST CLEAN DIESEL GRT PRG</b>	<b>558,587</b>	<b>338,654</b>	<b>337,595</b>	<b>0</b>	<b>0</b>	<b>0</b>
3260	EPA-WATER RELATED GRNTS FDF	237,594	302,786	304,040	0	0	0
<b>3254</b>	<b>SUBTOTAL WTR QUALITY MGMT PLNG</b>	<b>237,594</b>	<b>302,786</b>	<b>304,040</b>	<b>0</b>	<b>0</b>	<b>0</b>
3267	OFGF-ENVIR READINESS GRNT	107,274	103,200	78,200	0	0	0
<b>3267</b>	<b>SUBTOTAL ENVIR INFO EXCHNG NTRK</b>	<b>107,274</b>	<b>103,200</b>	<b>78,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3288	EPA UDRGRD INJECT CONTROL FDF	96,261	129,815	130,565	0	0	0
3289	EPA 106 WATER POLLUTN CTL FDF	3,063,978	3,472,065	3,488,039	0	0	0
3295	WATER SUPPLY FDF	1,057,366	1,347,939	1,341,211	0	0	0
4100	Lead-Based Paint PPG	342,556	384,278	388,145	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSHP GRTS</b>	<b>4,560,161</b>	<b>5,334,097</b>	<b>5,347,960</b>	<b>0</b>	<b>0</b>	<b>0</b>
3910	EPA VOLUNTARY CLEANUP FDF	2,034,977	1,815,956	1,821,245	0	0	0
<b>3370</b>	<b>SUBTOTAL 66.817-ST/TRBL RESP PRG</b>	<b>2,034,977</b>	<b>1,815,956</b>	<b>1,821,245</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	15,390	0	0	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>15,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3190	RESOURCE CONSERV/RCVY ACT FDF	1,440,332	1,408,067	1,421,083	0	0	0
<b>3586</b>	<b>SUBTOTAL 66.801-HZRD WST MGMT PRG SPRT</b>	<b>1,440,332</b>	<b>1,408,067</b>	<b>1,421,083</b>	<b>0</b>	<b>0</b>	<b>0</b>

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3655	SM & DISADV COMM DRINKING WTR	15,000	15,000	15,000	0	0	0
<b>3655</b>	<b>SUBTOTAL SM &amp; DISADV COMM DRINKING WTR</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3659	SOLID WASTE INFRA FOR RECYL FD	215,340	273,446	273,446	0	0	0
<b>3659</b>	<b>SUBTOTAL SOLID WASTE INFRA FOR RECYL FD</b>	<b>215,340</b>	<b>273,446</b>	<b>273,446</b>	<b>0</b>	<b>0</b>	<b>0</b>
3601	LEAD TST SCHL/CHLD CARE WATER	195,600	195,600	195,600	0	0	0
<b>3670</b>	<b>SUBTOTAL LEAD TST SCHL/CHLD CARE WATER</b>	<b>195,600</b>	<b>195,600</b>	<b>195,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3703	GULF OF MEXICO PROGRAM	0	130,336	0	0	0	0
<b>3703</b>	<b>SUBTOTAL GULF OF MEXICO PROGRAM</b>	<b>0</b>	<b>130,336</b>	<b>0</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	380,887	678,997	572,404	0	0	0
<b>3732</b>	<b>SUBTOTAL 66.804-UNDGRD STGTK PRV/DI/COM</b>	<b>380,887</b>	<b>678,997</b>	<b>572,404</b>	<b>0</b>	<b>0</b>	<b>0</b>
3536	American Rescue Plan State Relief Fund	9,938,230	61,770	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>9,938,230</b>	<b>61,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3700	LKNG UNDGRD TANK TRST FDF	235,188	290,776	293,133	0	0	0
3711	LKNG UNDGRD TANK TRST-ST CLNUP	187,449	192,200	192,200	0	0	0
3712	LKNG UNDGRD TANK TRST-ENF	240,713	331,661	274,362	0	0	0
<b>3812</b>	<b>SUBTOTAL 66.805-LKNG UNDGRD STGTK CORR</b>	<b>663,350</b>	<b>814,637</b>	<b>759,695</b>	<b>0</b>	<b>0</b>	<b>0</b>
3820	ABANDONED MINE LAND-ADMIN/ENF	35,307	54,203	54,712	0	0	0
<b>3820</b>	<b>SUBTOTAL 15.250-REG UNDGRD/SRF COAL MNG</b>	<b>35,307</b>	<b>54,203</b>	<b>54,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
3770	ABANDONED MINED-LAND FD	5,855,127	5,155,336	5,161,614	0	0	0
<b>3821</b>	<b>SUBTOTAL 15.252-ABND MINE LAND RECLAM</b>	<b>5,855,127</b>	<b>5,155,336</b>	<b>5,161,614</b>	<b>0</b>	<b>0</b>	<b>0</b>
3940	EPA NON-PNT SOURC IMPL PRG FDF	3,036,242	3,358,672	3,366,915	0	0	0
<b>3889</b>	<b>SUBTOTAL NONPNT SOURCE IMPL GRT</b>	<b>3,036,242</b>	<b>3,358,672</b>	<b>3,366,915</b>	<b>0</b>	<b>0</b>	<b>0</b>
3897	CLIMATE POLUTION REDCTN GRT FD	431,022	736,650	739,508	0	0	0
<b>3897</b>	<b>SUBTOTAL CLIMATE POLUTION REDCTN GRT FD</b>	<b>431,022</b>	<b>736,650</b>	<b>739,508</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** KDHE-Environment  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 00  
**Version:** 2026-A-02-00265

**Date:** 09/11/2024  
**Time:** 16:42:30

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3926	STRENGTHEN US PUBLIC HEALTH FD	0	29,964	29,986	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>0</b>	<b>29,964</b>	<b>29,986</b>	<b>0</b>	<b>0</b>	<b>0</b>
3934	KS CCR STATE PERMITNG PRG FUND	97,268	223,545	223,545	0	0	0
<b>3934</b>	<b>SUBTOTAL KS CCR STATE PERMITNG PRG FUND</b>	<b>97,268</b>	<b>223,545</b>	<b>223,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
7268	NRD-EMER RESP ACT ACCT	272,414	677,555	627,860	0	0	0
7270	NRD-NAT RES RSTRN ACT FEC ACCT	65,418	148,082	148,670	0	0	0
<b>7265</b>	<b>SUBTOTAL NAT RESOURCES DAMAGES TRST FD</b>	<b>337,832</b>	<b>825,637</b>	<b>776,530</b>	<b>0</b>	<b>0</b>	<b>0</b>
7269	VOLKSWAGEN ENVIRONMENTAL TRU	893,372	2,025,184	2,025,505	0	0	0
<b>7269</b>	<b>SUBTOTAL VOLKSWAGEN ENVIRONMENTAL TRU</b>	<b>893,372</b>	<b>2,025,184</b>	<b>2,025,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	0	75,000	75,000	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7342	ASBESTOS REMEDIATION FUND	98,685	166,751	134,071	0	0	0
<b>7342</b>	<b>SUBTOTAL ASBESTOS REMEDIATION FUND</b>	<b>98,685</b>	<b>166,751</b>	<b>134,071</b>	<b>0</b>	<b>0</b>	<b>0</b>
7096	ENVIRONMENTAL STEWARDSHIP FUND	5,199,985	6,163,514	6,170,564	0	0	0
<b>7396</b>	<b>SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND</b>	<b>5,199,985</b>	<b>6,163,514</b>	<b>6,170,564</b>	<b>0</b>	<b>0</b>	<b>0</b>
7080	UST Redevelopment Fund	1,032,277	880,964	881,957	0	0	0
<b>7397</b>	<b>SUBTOTAL UST Redevelopment Fund</b>	<b>1,032,277</b>	<b>880,964</b>	<b>881,957</b>	<b>0</b>	<b>0</b>	<b>0</b>
7070	ABVGRD PETR STRG TNK REL TRT F	2,340,152	1,872,218	1,874,764	0	0	0
<b>7398</b>	<b>SUBTOTAL ABVGRD PETR STRG TNK REL TRT F</b>	<b>2,340,152</b>	<b>1,872,218</b>	<b>1,874,764</b>	<b>0</b>	<b>0</b>	<b>0</b>
7060	UDRGRD PETRO STG TNK REL TRST	27,600,704	15,869,036	15,950,071	0	0	0
<b>7399</b>	<b>SUBTOTAL UNDRGRD PETR STRG TNK REL TRT F</b>	<b>27,600,704</b>	<b>15,869,036</b>	<b>15,950,071</b>	<b>0</b>	<b>0</b>	<b>0</b>
7402	Risk Management Fund	10,908	13,135	13,288	0	0	0
<b>7402</b>	<b>SUBTOTAL Risk Management Fund</b>	<b>10,908</b>	<b>13,135</b>	<b>13,288</b>	<b>0</b>	<b>0</b>	<b>0</b>
7250	DRYCLEANING FAC REL TRST FD	766,709	601,253	604,209	0	0	0
<b>7407</b>	<b>SUBTOTAL DRYCLNG FAC RELEASE TRUST FD</b>	<b>766,709</b>	<b>601,253</b>	<b>604,209</b>	<b>0</b>	<b>0</b>	<b>0</b>
7230	CERTIF OF ENVRNMNTL LIAB RLSE	52,996	52,871	53,407	0	0	0



# 406/410 series report

**Dept. Name:** KDHE-Environment  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 00  
**Version:** 2026-A-02-00265

**Date:** 09/11/  
**2024**  
**Time:** 16:42:30

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
7527	<b>SUBTOTAL CONTAMINATED PROPERTY REDEVLOP</b>	<b>52,996</b>	<b>52,871</b>	<b>53,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
8310	KWPC ADMIN EXPENSE	417,171	624,200	630,622	0	0	0
7960	<b>SUBTOTAL KWPC REVOLVING FUND</b>	<b>417,171</b>	<b>624,200</b>	<b>630,622</b>	<b>0</b>	<b>0</b>	<b>0</b>
8400	KWPC SURCHG SERVICE FEES	1,816,434	1,744,687	1,754,494	0	0	0
7961	<b>SUBTOTAL KWPC SURCHARGE FUND</b>	<b>1,816,434</b>	<b>1,744,687</b>	<b>1,754,494</b>	<b>0</b>	<b>0</b>	<b>0</b>
8510	KPWS ADMIN EXPENSE	1,695,932	1,808,398	1,813,833	0	0	0
8511	KPWS TECH ASSISTANCE	1,146,477	1,169,061	1,169,994	0	0	0
8512	KPWS STATE PGM MGMT	1,106,634	1,340,509	1,352,430	0	0	0
8513	KPWS OTHER AUTHZD ACTIVITIES	704,989	752,692	753,826	0	0	0
7968	<b>SUBTOTAL KPWS REVOLVING FUND</b>	<b>4,654,032</b>	<b>5,070,660</b>	<b>5,090,083</b>	<b>0</b>	<b>0</b>	<b>0</b>
8600	KPWS SURCHRG SERVICE FEES	951,204	1,060,254	1,064,934	0	0	0
8602	KPWS SURCHARGE LOF	20,895	0	0	0	0	0
7969	<b>SUBTOTAL KPWS SURCHARGE FUND</b>	<b>972,099</b>	<b>1,060,254</b>	<b>1,064,934</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6160</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>104,661,234</b>	<b>114,109,919</b>	<b>88,710,719</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200265

# 412 reconciliation

**Program Name:** KDHE-Environment  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 00  
**Version:** 2026-A-02-00265

**Date:** 09/05/2024

**Time:** 10:05:21

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Administrative Assistant	20	2.00	79,477	2.00	79,477
Administrative Specialist	23	5.00	202,280	5.00	202,280
Environmental Associate	27	4.00	249,579	4.00	249,579
Environmental Comp/Reg Spec I	29	16.00	902,158	16.00	902,158
Environmental Comp/Reg Spec II	31	2.00	117,811	2.00	117,811
Environmental Program Admin I	35	4.00	267,010	4.00	267,010
Environmental Specialist	32	5.60	340,055	5.60	340,055
Geology Specialist	29	3.00	195,270	4.00	257,109
Professional Environ Eng I	36	2.00	151,070	2.00	151,070
Professional Environ Eng II	37	3.00	261,664	3.00	261,664
Professional Environ Eng III	39	2.00	182,853	2.00	182,853
Professional Geologist	35	5.00	358,758	4.00	296,920
Professional Geologist Senior	37	1.00	80,829	1.00	80,829
Program Consultant I	25	1.00	36,171	1.00	36,171
Public Service Administrator 2	28	1.00	54,683	1.00	54,683
Public Service Executive III	35	2.00	142,293	2.00	142,293
Senior Administrative Asst	22	4.00	144,206	4.00	144,206
Senior Administrative Spec	24	1.00	37,981	1.00	37,981
<b>Subtotal Regular Classified</b>		<b>63.60</b>	<b>3,804,149</b>	<b>63.60</b>	<b>3,804,149</b>
<b>Regular Unclassified</b>					
Accountant	1	1.00	61,734	1.00	61,734
Administrative Assistant	1	1.00	26,978	1.00	26,978
Administrative Specialist	1	10.00	364,686	10.00	364,686
Assistant Director	1	1.00	86,822	1.00	86,822
Coordinator	1	7.00	303,410	7.00	303,410
Data Analyst	1	1.00	48,464	1.00	48,464
Director	1	5.00	496,537	5.00	496,537
Engineering Associate	1	18.00	1,225,515	18.00	1,225,515
Engineering Technician	1	1.00	61,776	1.00	61,776
Env Compliance/Regulatory Spec	1	51.80	2,646,297	51.80	2,646,297
Enviro Compliance/Reg Spec Sup	1	2.00	130,478	2.00	130,478
Environmental Associate	1	6.00	271,523	6.00	271,523
Environmental Prog Admin	1	2.00	134,930	2.00	134,930
Environmental Prog Admin Supv	1	31.75	2,409,119	31.75	2,409,119
Environmental Specialist	1	81.00	4,653,792	81.00	4,653,792
Environmental Specialist Supv	1	11.00	715,572	11.00	715,572
Geology Associate	1	12.00	673,920	12.00	673,920
Geology Specialist	1	14.00	762,070	14.00	762,070
Head Of Division Of State Agcy	1	1.00	144,703	1.00	144,703

# 412 reconciliation

**Program Name:** KDHE-Environment  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 00  
**Version:** 2026-A-02-00265

**Date:** 09/05/2024

**Time:** 10:05:21

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Manager/Administrator	1	5.00	291,512	5.00	291,512
Microbiologist	1	1.00	61,776	1.00	61,776
Prof Environmental Engineer	1	19.60	1,888,489	19.60	1,888,489
Prof Geologist Supervisor	1	5.00	408,683	5.00	408,683
Professional Geologist	1	10.00	697,186	10.00	697,186
Program Consultant	1	1.00	41,850	1.00	41,850
Program Manager	1	1.00	48,402	1.00	48,402
Project Manager	1	4.00	217,131	4.00	217,131
Public Service Administrator	1	9.00	432,120	9.00	432,120
Public Service Executive	1	4.00	260,289	4.00	260,289
Research Analyst	1	1.00	49,733	1.00	49,733
Senior Administrativ Assistant	1	3.80	130,508	3.80	130,508
Senior Administratv Specialist	1	2.00	75,171	2.00	75,171
<b>Subtotal Regular</b>		323.95	19,821,176	323.95	19,821,176
<b>Unclassified</b>					
<b>Non FTE Unclassified</b>					
<b>Permanent</b>					
Administrative Specialist	1	1.00	38,854	1.00	38,854
Director	1	1.00	105,809	1.00	105,809
Engineering Associate	1	0.60	44,004	0.60	44,004
Env Compliance/Regulatory Spec	1	2.00	109,533	2.00	109,533
Environmental Prog Admin Supv	1	2.00	170,948	2.00	170,948
Environmental Specialist	1	5.50	316,368	5.50	316,368
Manager/Administrator	1	1.00	54,787	1.00	54,787
Prof Environmental Engineer	1	0.68	60,593	0.68	60,593
Prof Geologist Supervisor	1	2.00	161,889	2.00	161,889
Professional Geologist	1	1.00	74,926	1.00	74,926
Public Service Executive	1	1.00	75,173	1.00	75,173
Senior Administrativ Assistant	1	1.00	35,194	1.00	35,194
<b>Subtotal Non FTE</b>		18.78	1,248,078	18.78	1,248,079
<b>Unclassified Permanent</b>					
<b>Temporary Unclassified</b>					
Intern	1	0.00	105,507	0.00	105,507
Professional Geologist	1	0.00	33,280	0.00	33,280
Project Manager	1	0.00	37,889	0.00	37,889
<b>Subtotal Temporary</b>		0.00	176,677	0.00	176,677
<b>Unclassified</b>					
<b>Longevity</b>					
Longevity		0.00	30,280	0.00	30,560
<b>Subtotal Longevity</b>		0.00	30,280	0.00	30,560
<b>Totals</b>		406.33	25,080,361	406.33	25,080,641
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	1,035,190	0.00	1,053,389
RET	OTHER	0.00	104,515	0.00	110,991
RET	KPER2	0.00	1,967,838	0.00	1,977,892
FICA		0.00	1,547,379	0.00	1,547,396
WKCMP		0.00	31,100	0.00	35,113

# 412 reconciliation

**Program Name:** KDHE-Environment  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 00  
**Version:** 2026-A-02-00265

**Date:** 09/05/2024

**Time:** 10:05:21

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
RSAL		0.00	140,344	0.00	155,382
HLT1		0.00	3,644,735	0.00	3,910,161
HLT2		0.00	788,160	0.00	845,679
FICA 2		0.00	361,887	0.00	361,891
<b>Total Benefits</b>		0.00	9,621,148	0.00	9,997,894
<b>Total Salaries and Benefits</b>		0.00	34,701,509	0.00	35,078,535
<b>Totals by Position Type</b>					
Regular Classified		63.60	3,804,149	63.60	3,804,149
Regular Unclassified		323.95	19,821,176	323.95	19,821,176
Non FTE Unclassified					
Permanent		18.78	1,248,078	18.78	1,248,079
Temporary Unclassified		0.00	176,677	0.00	176,677
Longevity		0.00	30,280	0.00	30,560
<b>KANSAS</b>					

DA-412 - 412 reconciliation

athomas / 2026A0200265

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 and the Coal Combustion Residue (CCR) 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

## Narrative Information—DA 400

Division of the Budget  
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Agency Department of Health and Environment  
Program Bureau of Waste Management 72100

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 2024 Achievements:**

1. 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.
2. BWM reviewed and approved 10 hazardous waste permits and permit modifications, 12 solid waste permits and permit modifications, and 340 permit renewals. In addition, 78 solid waste permit related documents and 87 hazardous waste Treatment, Storage and Disposal (TSD) facility related documents were reviewed and approved, and over 1,800 Special Waste Disposal Authorizations were issued.
3. BWM awarded \$396,037 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.
4. In SFY2024, BWM worked with a contractor to set up modules in the Kansas Environmental Information System (KEIMS) to track facility information, fee payments, and compliance and enforcement data for solid and hazardous waste facilities. This is the system used by other bureaus in the Division of Environment and will allow facilities to submit, update and view their own data and make on-line fee payments. BWM will start inviting facilities to use KEIMS during SFY2025.

**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.

### **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.

## Narrative Information—DA 400

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
Program Bureau of Waste Management 72100

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 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
HW Permit Issuance and Renewal Backlog	4	6	3	1	0
% of Counties with Permitted MSW Landfills or Transfer Stations	84.8	84.8	84.8	84.8	84.8
% of MSW Disposed in Lined Cells Sub D	97.5	97.0	97.3	97.0	97.0
% of Counties with Approved SW Plans	96.0	96.0	99.0	99.0	99.0
# of permitted HHW Facilities	45	45	45	45	45
# of Community Composting Facilities permitted and registered	179	192	193	194	187

### OUTPUT MEASURES

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
Transporter Registrations	267	283	295	290	290
HW Permits and Modifications Issued	8	9	10	10	10
Solid Waste Financial Assurance Demonstrations Reviewed	301	301	312	330	330
# of Authorizations Granted to Dispose of Solid Waste Without a Permit	33	18	19	20	22
# of Annual Solid Waste Plan Updates Reviewed	64	60	65	65	65
# of 5-Year Solid Waste Plan Updates Reviewed	10	18	15	12	17
# of Approved HHW Satellite Facilities	37	38	38	38	38
# of Beneficial Use Determination and Land Application Reviewed	10	13	14	15	11

## Narrative Information—DA 400

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
Program Bureau of Waste Management 72100

**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 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
% of HW Inspections with no Violations or Non-Significant Violations	98.0	93.0	93.0	93.0	94.0
% of SW Inspections with No Violations or only Minor Violations	99.8	99.5	96.0	96.0	98.0
# of Waste Management Complaints Received	150	200	175	175	175
% of Enforcement Decisions Made Within 150 Days of Facility's Return to Compliance	66.0	66.0	80.0	80.0	85.0
% of Complaints Investigated Within 7 Days	63.0	52.5	65.0	80.0	75.0

### OUTPUT MEASURES

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
HW Generator and TSD Inspections (primarily BEFS)	154	105	150	150	150
Permitted SW Inspections (primarily BEFS)	354	471	300	300	300
Tire Retailer Inspections	238	267	250	300	275
Closed Permitted Landfill Inspections	100	89	80	80	80
Administrative Orders Issued	1	3	10	10	10
Total Penalties Assessed <sup>1</sup>	\$50,083	\$36,250	\$100,000	\$100,000	\$100,000



**Narrative Information—DA 400**

Division of the Budget  
 State of Kansas

Agency Department of Health and Environment  
 Program Bureau of Waste Management 72100

1. During 2022-2023, the total penalties assessed declined because fewer inspections were performed due to COVID-19.

**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**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of Special Waste Disposal Authorization Requests Approved	99.0	99.0	99.0	99.0	99.6

**OUPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of People Attending Permitted Operator Training Workshops (SWANA, SAL workshop, and HHW Training)	450	325	400	400	400
# of People Attending HW Generator Workshops	385	200	300	300	300
# of People Attending WORKS Conference	137	125	130	130	130
# of Special Waste Disposal Authorizations Processed	1,822	1,822	1,800	1,800	1,869

**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.

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### 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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
SW Facility GW Monitoring Report Reviews including closed landfills	190	147	150	155	130
HW Facility GW Monitoring Report Reviews	42	62	26	26	26

**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.
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.

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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**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Illegal Dump Sites Cleaned up Under the Illegal Dump Program	29	18	30	25	30
# of City Dumps Repaired	1	0	2	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**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Household Hazardous Waste Collected –1,000 lbs	6,300	5,950	6,300	6,300	6,300
Landfilled MSW in Kansas (1,000 tons)	2,822	2,814	3,095	3,100	3,100
Landfilled MSW – In-State Generation (1,000 tons) (Including Exports)	2,361	2,280	2,252	2,250	2,250
Landfilled MSW-In State Generation Pounds/Person/Day	4.41	4.25	4.20	4.20	4.20
Tons of Organic Waste Processed in Composting Facilities	228,020	278,000	280,000	282,000	295,912
Hazardous Waste Generation by LQGs (tons)	349,824	312,654	358,160	350,000	350,000

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# of HW Generators that are “LQG” Category	245	252	245	250	250
# of HW Generators that are “SQG” Category	569	556	563	560	560
# of HW Generators that are “KSQG”	558	557	592	575	575
# of HW Generators that are “CESQG”	4,730	4,825	4,765	4,800	4,800

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Solid Waste Tonnage Fee Reports Processed	930	911	919	925	925
# of HW Biennial Reports Processed	237	0	168	54	175

**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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of KICK Calendars Distributed	16,350	Discontinued	NA	NA	NA
Educational Messages Posted on Instagram	109	91	104	104	105
Instagram Followers	384	452	520	588	600
Instagram Average Engagement (Reach)	444	513	582	651	700
Educational Messages Posted on Facebook	109	91	104	104	110

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Facebook Followers	454	580	660	740	800
Facebook Average Engagement (Reach)	28,654	28,780	28,906	29,032	30,000
# of KICK Outreach Projects Submitted	NA	19	38	57	60
# of Schools Participating in KICK Outreach Challenge	NA	4	8	12	15
# of Educator Graduate Credentials Completed	NA	12	25	25	25

**Expenditure Justification****Account Code 51000 – 51990: Salaries and Wages**

Summary: The Bureau of Waste Management requests funding for 50.00 FTE and 3.60 Non-FTE.

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as FY25. 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:** 2026-A-02-00265

**Date:** 09/11/  
**2024**  
**Time:** 16:33:48

Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	4,083,703 0	5,216,534 (160,000)	5,266,510 (170,000)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>4,083,703</b>	<b>5,056,534</b>	<b>5,096,510</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	75,051	60,800	60,800	0	0	0
52100	Freight and Express	630	750	750	0	0	0
52200	Printing and Advertising	5,428	7,775	7,775	0	0	0
52300	Rents	42,893	34,075	34,075	0	0	0
52400	Reparing and Servicing	82,851	125,575	125,575	0	0	0
52500	Travel and Subsistence	37,841	44,095	44,095	0	0	0
52510	InState Travel and Subsistence	20,122	23,425	23,425	0	0	0
52520	Out of State Travel and Subsis	4,326	3,550	3,550	0	0	0
52600	Fees-other Services	64,688	251,905	251,905	0	0	0
52700	Fee-Professional Services	401,302	360,541	610,541	0	0	0
52900	Other Contractual Services	13,201	13,250	13,250	0	0	0
	<b>TOTAL Contractual Services</b>	<b>748,333</b>	<b>925,741</b>	<b>1,175,741</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	2,300	1,400	1,400	0	0	0
53200	Food for Human Consumption	32	100	100	0	0	0
53400	Maint Constr Material Supply	312	200	200	0	0	0
53500	Vehicle Part Supply Accessory	11,646	10,250	10,250	0	0	0
53600	Pro Science Supply Material	8	0	0	0	0	0
53700	Office and Data Supplies	3,607	2,750	2,750	0	0	0
53900	Other Supplies and Materials	14,192	15,050	15,050	0	0	0
	<b>TOTAL Commodities</b>	<b>32,097</b>	<b>29,750</b>	<b>29,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>23,368</b>	<b>58,800</b>	<b>58,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>4,887,501</b>	<b>6,070,825</b>	<b>6,360,801</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	2,000	2,500	2,500	0	0	0
55100	State Aid Payments	772,927	841,000	841,000	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>774,927</b>	<b>843,500</b>	<b>843,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	151,456	235,000	235,000	0	0	0
	<b>TOTAL Other Assistance</b>	<b>151,456</b>	<b>235,000</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>5,813,884</b>	<b>7,149,325</b>	<b>7,439,301</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	1,698,719	1,495,000	1,496,000	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>1,698,719</b>	<b>1,495,000</b>	<b>1,496,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>7,512,603</b>	<b>8,644,325</b>	<b>8,935,301</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200265

# 406/410 series report

Dept. Name: Waste Management  
 Agency Name: Health & Environment--Environment  
 Agency Reporting Level: 22710  
 Version: 2026-A-02-00265

Date: 09/11/  
 2024  
 Time: 16:33:48

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0300 OPERATING EXP-INCLD OFF HOS	0	350,000	350,000	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2271	2075 SOLID WASTE MANAGEMENT FD	2,320,246	2,844,102	2,873,643	0	0	0
<b>1</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>2,320,246</b>	<b>2,844,102</b>	<b>2,873,643</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2519	2290 HAZARDOUS WASTE MGMT FD	852,956	927,610	937,066	0	0	0
<b>1</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>852,956</b>	<b>927,610</b>	<b>937,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2635	2820 WASTE TIRE MANAGEMENT FD	138,519	195,288	196,902	0	0	0
<b>1</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>138,519</b>	<b>195,288</b>	<b>196,902</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3067	3031 DSMOA COOP AGREEMENT-DOD	5,442	0	0	0	0	0
<b>1</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>5,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	765,868	899,534	908,899	0	0	0
<b>1</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>765,868</b>	<b>899,534</b>	<b>908,899</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3659	3659 3659 SOLID WASTE INFRA FOR RECYL FD	310	0	0	0	0	0
<b>1</b>	<b>3659</b>	<b>3659 SUBTOTAL for 3659's</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	362	0	0	0	0	0
<b>1</b>	<b>3934</b>	<b>3934 SUBTOTAL for 3934's</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1372</b>	<b>TOTAL Salaries and Wages</b>	<b>4,083,703</b>	<b>5,216,534</b>	<b>5,266,510</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2519	2290 HAZARDOUS WASTE MGMT FD	0	(160,000)	(170,000)	0	0	0
<b>10</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>0</b>	<b>(160,000)</b>	<b>(170,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1382</b>	<b>TOTAL Shrinkage</b>	<b>0</b>	<b>(160,000)</b>	<b>(170,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0300 OPERATING EXP-INCLD OFF HOS	0	0	250,000	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	1,000	1,000	0	0	0
<b>2</b>	<b>2099</b>	<b>2099 SUBTOTAL for 2099's</b>	<b>0</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	324,546	395,700	395,700	0	0	0
2	2271	2084 SWMF-OFFICIAL HOSPITALITY	0	1,500	1,500	0	0	0
<b>2</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>324,546</b>	<b>397,200</b>	<b>397,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2519	2290 HAZARDOUS WASTE MGMT FD	133,165	0	0	0	0	0
<b>2</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>133,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2635	2820 WASTE TIRE MANAGEMENT FD	12,005	19,650	19,650	0	0	0
<b>2</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>12,005</b>	<b>19,650</b>	<b>19,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	57,512	58,900	58,900	0	0	0
<b>2</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>57,512</b>	<b>58,900</b>	<b>58,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3659	3659 3659 SOLID WASTE INFRA FOR RECYL FD	215,030	273,446	273,446	0	0	0
<b>2</b>	<b>3659</b>	<b>3659 SUBTOTAL for 3659's</b>	<b>215,030</b>	<b>273,446</b>	<b>273,446</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	6,075	175,545	175,545	0	0	0
<b>2</b>	<b>3934</b>	<b>3934 SUBTOTAL for 3934's</b>	<b>6,075</b>	<b>175,545</b>	<b>175,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1472</b>	<b>TOTAL Contractual Services</b>	<b>748,333</b>	<b>925,741</b>	<b>1,175,741</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	300	300	0	0	0
<b>3</b>	<b>2099</b>	<b>2099 SUBTOTAL for 2099's</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2271	2075 SOLID WASTE MANAGEMENT FD	23,878	26,850	26,850	0	0	0
<b>3</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>23,878</b>	<b>26,850</b>	<b>26,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2519	2290 HAZARDOUS WASTE MGMT FD	7,204	0	0	0	0	0
<b>3</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>7,204</b>	<b>0</b>	<b>0</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: 2026-A-02-00265

Date: 09/11/  
 2024  
 Time: 16:33:48

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3	2635	2820 WASTE TIRE MANAGEMENT FD	615	2,150	2,150	0	0	0
<b>3</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>615</b>	<b>2,150</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	400	450	450	0	0	0
<b>3</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>400</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1522</b>	<b>TOTAL Commodities</b>	<b>32,097</b>	<b>29,750</b>	<b>29,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2271	2075 SOLID WASTE MANAGEMENT FD	7,362	10,300	10,300	0	0	0
<b>4</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>7,362</b>	<b>10,300</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2519	2290 HAZARDOUS WASTE MGMT FD	2,135	0	0	0	0	0
<b>4</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>2,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2635	2820 WASTE TIRE MANAGEMENT FD	277	500	500	0	0	0
<b>4</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>277</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	13,594	48,000	48,000	0	0	0
<b>4</b>	<b>3934</b>	<b>3934 SUBTOTAL for 3934's</b>	<b>13,594</b>	<b>48,000</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1562</b>	<b>TOTAL Capital Outlay</b>	<b>23,368</b>	<b>58,800</b>	<b>58,800</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	244,581	302,500	302,500	0	0	0
<b>8</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>244,581</b>	<b>302,500</b>	<b>302,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2635	2820 WASTE TIRE MANAGEMENT FD	530,346	531,000	531,000	0	0	0
<b>8</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>530,346</b>	<b>531,000</b>	<b>531,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1592</b>	<b>TOTAL Aid to Locals</b>	<b>774,927</b>	<b>843,500</b>	<b>843,500</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	151,456	200,000	200,000	0	0	0
<b>9</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>151,456</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2635	2820 WASTE TIRE MANAGEMENT FD	0	25,000	25,000	0	0	0
<b>9</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1622</b>	<b>TOTAL Other Assistance</b>	<b>151,456</b>	<b>235,000</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2271	2075 SOLID WASTE MANAGEMENT FD	987,870	990,000	990,000	0	0	0
<b>92</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>987,870</b>	<b>990,000</b>	<b>990,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2519	2290 HAZARDOUS WASTE MGMT FD	182,259	165,000	166,000	0	0	0
<b>92</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>182,259</b>	<b>165,000</b>	<b>166,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2635	2820 WASTE TIRE MANAGEMENT FD	181,755	185,000	185,000	0	0	0
<b>92</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>181,755</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3103	3630 EPA MULTI-PURPOSE GRANT	5,310	0	0	0	0	0
<b>92</b>	<b>3103</b>	<b>3103 SUBTOTAL for 3103's</b>	<b>5,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	341,525	155,000	155,000	0	0	0
<b>92</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>341,525</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1672</b>	<b>TOTAL Non-Expense Items</b>	<b>1,698,719</b>	<b>1,495,000</b>	<b>1,496,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1672</b>	<b>TOTAL All Funds</b>	<b>7,512,603</b>	<b>8,644,325</b>	<b>8,935,301</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:** 2026-A-02-00265

**Date:** 09/11/  
**2024**  
**Time:** 16:33:48

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0300	OPERATING EXP-INCLD OFF HOS	0	350,000	600,000	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>0</b>	<b>350,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2010	HAZARDOUS WASTE COLLECTION FD	0	21,300	21,300	0	0	0
<b>2099</b>	<b>SUBTOTAL HAZARDOUS WASTE COLLECTION FD</b>	<b>0</b>	<b>21,300</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	4,059,939	4,769,452	4,798,993	0	0	0
2084	SWMF-OFFICIAL HOSPITALITY	0	1,500	1,500	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>4,059,939</b>	<b>4,770,952</b>	<b>4,800,493</b>	<b>0</b>	<b>0</b>	<b>0</b>
2290	HAZARDOUS WASTE MGMT FD	1,177,719	932,610	933,066	0	0	0
<b>2519</b>	<b>SUBTOTAL HAZARDOUS WASTE MGMT FD</b>	<b>1,177,719</b>	<b>932,610</b>	<b>933,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
2820	WASTE TIRE MANAGEMENT FD	863,517	958,588	960,202	0	0	0
<b>2635</b>	<b>SUBTOTAL WASTE TIRE MANAGEMENT FD</b>	<b>863,517</b>	<b>958,588</b>	<b>960,202</b>	<b>0</b>	<b>0</b>	<b>0</b>
3031	DSMOA COOP AGREEMENT-DOD	5,442	0	0	0	0	0
<b>3067</b>	<b>SUBTOTAL 12.133-ST MEMO AGMT-REIMB TECH</b>	<b>5,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3630	EPA MULTI-PURPOSE GRANT	5,310	0	0	0	0	0
<b>3103</b>	<b>SUBTOTAL EPA MULTI-PURPOSE GRANT</b>	<b>5,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3190	RESOURCE CONSERV/RCVY ACT FDF	1,165,305	1,113,884	1,123,249	0	0	0
<b>3586</b>	<b>SUBTOTAL 66.801-HZRD WST MGMT PRG SPRT</b>	<b>1,165,305</b>	<b>1,113,884</b>	<b>1,123,249</b>	<b>0</b>	<b>0</b>	<b>0</b>
3659	SOLID WASTE INFRA FOR RECYL FD	215,340	273,446	273,446	0	0	0
<b>3659</b>	<b>SUBTOTAL SOLID WASTE INFRA FOR RECYL FD</b>	<b>215,340</b>	<b>273,446</b>	<b>273,446</b>	<b>0</b>	<b>0</b>	<b>0</b>
3934	KS CCR STATE PERMITNG PRG FUND	20,031	223,545	223,545	0	0	0
<b>3934</b>	<b>SUBTOTAL KS CCR STATE PERMITNG PRG FUND</b>	<b>20,031</b>	<b>223,545</b>	<b>223,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1874</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>7,512,603</b>	<b>8,644,325</b>	<b>8,935,301</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200265

## 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 2024 Achievements:**

1. There were 244 construction permit documents and 40 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.

**Narrative Information—DA 400**

Division of the Budget

Agency Department of Health and Environment

State of Kansas

Program Bureau of Air 72200

- 4. The Bureau of Air worked with the Department of Commerce to expedite permitting on projects with significant economic benefit for Kansas. There were two projects identified and both 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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of counties in the state in compliance with all National Ambient Air Quality Standards (NAAQS)	100.0	100.0	100.0	100.0	92.0

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Program Bureau of Air 72200

### OUTPUT MEASURES

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
# of State Implementation Plans (SIP's) amendments completed	3	4	3	3	3
# of conferences, seminars and meetings KDHE staff presented on the Smoke Management Plan	8	11	14	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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of Regulated Sources in compliance	99.8	99.6	99.8	>95.0	>95.0

**OUPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Performance Tests conducted	56	112	55	30	30
# of Relative Accuracy Test Audits (RATA's) conducted	22	63	17	25	25
# of Air inspections conducted	546	740	824	600	600
# of formal compliance & enforcement actions	4	4	2	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.

**Narrative Information—DA 400**

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**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of Electronic emissions submittals	99.9	100.0	100.0	100.0	100.0

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of facilities submitting electronic emissions inventories	1,020	1,023	1,016	1,050	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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of counties in the state in compliance with all National Ambient Air Quality Standards (NAAQS)	100.0	100.0	100.0	100.0	96.0

**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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Planning and Implementation Meetings Attended	11	8	14	15	15
# of Presentations to school groups and the public	2	1	3	30	30
# of Promotional Events for the Kansas Green Schools Program	0	2	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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of response times achieved for permitting decisions	98.2	98.6	>95.0	>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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</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	546	393	244	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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of funds allocated from Volkswagen trust (trust allows a 10-year window to allocate funds)	15.1	19.7	26.3	75.0	85.0
% of updated air pollution control plans for municipalities reviewed and approved	100.0	100.0	100.0	100.0	100.0

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Division of the Budget

State of Kansas

Agency Department of Health and EnvironmentProgram Bureau of Air 72200**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Diesel Emission Reduction Act projects funded	15	17	22	15	15
# of Volkswagen trust projects funded	20	19	26	25	30
# of updated air pollution control plans for municipalities reviewed and approved	2	3	2	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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of licensed firms certified individuals and accredited training providers	4,598	4,463	4,156	5,200	5,200
# of individuals trained by accredited training providers on lead safe work practices	576	515	477	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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of training audits conducted	18	19	11	15	15
# of education programs and outreach conducted	32	33	13	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 55.15 FTE and 2.00 Non-FTE.

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as FY25. 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:** 2026-A-02-00265

**Date:** 09/11/  
**2024**  
**Time:** 16:36:52

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	3,883,571	5,027,638	5,081,311	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>3,883,571</b>	<b>5,027,638</b>	<b>5,081,311</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	92,247	98,850	89,850	0	0	0
52100	Freight and Express	8,500	9,150	9,150	0	0	0
52200	Printing and Advertising	16,919	22,400	22,400	0	0	0
52300	Rents	57,692	52,250	52,250	0	0	0
52400	Reparing and Servicing	671,549	238,550	238,550	0	0	0
52500	Travel and Subsistence	12,507	17,700	17,700	0	0	0
52510	InState Travel and Subsistence	11,390	17,400	17,400	0	0	0
52520	Out of State Travel and Subsis	5,269	15,500	15,500	0	0	0
52600	Fees-other Services	77,691	59,300	59,300	0	0	0
52700	Fee-Professional Services	660,520	336,626	415,426	0	0	0
52800	Utilities	18,279	15,000	15,000	0	0	0
52900	Other Contractual Services	5,323	6,600	6,600	0	0	0
	<b>TOTAL Contractual Services</b>	<b>1,637,886</b>	<b>889,326</b>	<b>959,126</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	2,497	1,500	1,500	0	0	0
53400	Maint Constr Material Supply	7,706	1,750	1,750	0	0	0
53500	Vehicle Part Supply Accessory	18,897	26,500	26,500	0	0	0
53600	Pro Science Supply Material	17,262	15,500	15,500	0	0	0
53700	Office and Data Supplies	2,985	2,750	2,750	0	0	0
53900	Other Supplies and Materials	2,721	1,200	1,200	0	0	0
	<b>TOTAL Commodities</b>	<b>52,068</b>	<b>49,200</b>	<b>49,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>73,902</b>	<b>302,000</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>5,647,427</b>	<b>6,268,164</b>	<b>6,301,637</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	1,187,051	850,000	850,000	0	0	0
55100	State Aid Payments	766,302	1,199,000	1,199,000	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>1,953,353</b>	<b>2,049,000</b>	<b>2,049,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	102,750	1,065,000	1,065,000	0	0	0
	<b>TOTAL Other Assistance</b>	<b>102,750</b>	<b>1,065,000</b>	<b>1,065,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>7,703,530</b>	<b>9,382,164</b>	<b>9,415,637</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	1,312,596	1,173,000	1,266,500	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>1,312,596</b>	<b>1,173,000</b>	<b>1,266,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>9,016,126</b>	<b>10,555,164</b>	<b>10,682,137</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200265

# 406/410 series report

Dept. Name: Air Quality  
 Agency Name: Health & Environment-Environment  
 Agency Reporting Level: 22720  
 Version: 2026-A-02-00265

Date: 09/11/  
 2024  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	2020	2830 AIR QUALITY FF	2,585,068	3,430,193	3,464,967	0	0	0
1	2020	2835 AIR QUAL FF-FINES	25,764	0	0	0	0	0
<b>1</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>2,610,832</b>	<b>3,430,193</b>	<b>3,464,967</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2289	2140 LEAD BASED PAINT HAZARD FF	12,188	66,597	67,440	0	0	0
<b>1</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>12,188</b>	<b>66,597</b>	<b>67,440</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	11,990	0	0	0	0	0
<b>1</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>11,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3072	3090 AIR QUALITY PRG FDF	630,387	660,296	667,768	0	0	0
<b>1</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>630,387</b>	<b>660,296</b>	<b>667,768</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3248	3246 FEDERAL AIR SECTION 103	134,099	148,891	150,668	0	0	0
<b>1</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>134,099</b>	<b>148,891</b>	<b>150,668</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3253	3253 3253 AIR QUALITY PRG FDF	15,378	35,654	36,095	0	0	0
<b>1</b>	<b>3253</b>	<b>3253 SUBTOTAL for 3253's</b>	<b>15,378</b>	<b>35,654</b>	<b>36,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3295	4100 Lead-Based Paint PPG	267,514	299,328	303,195	0	0	0
<b>1</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>267,514</b>	<b>299,328</b>	<b>303,195</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	114,972	251,644	254,502	0	0	0
<b>1</b>	<b>3897</b>	<b>3897 SUBTOTAL for 3897's</b>	<b>114,972</b>	<b>251,644</b>	<b>254,502</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7269	7269 7269 VOLKSWAGEN ENVIRONMENTAL TRU	5,608	25,184	25,505	0	0	0
<b>1</b>	<b>7269</b>	<b>7269 SUBTOTAL for 7269's</b>	<b>5,608</b>	<b>25,184</b>	<b>25,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7342	7342 7342 ASBESTOS REMEDIATION FUND	80,603	109,851	111,171	0	0	0
<b>1</b>	<b>7342</b>	<b>7342 SUBTOTAL for 7342's</b>	<b>80,603</b>	<b>109,851</b>	<b>111,171</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1372 TOTAL Salaries and Wages</b>	<b>3,883,571</b>	<b>5,027,638</b>	<b>5,081,311</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2020	2830 AIR QUALITY FF	157,174	133,790	133,790	0	0	0
2	2020	2835 AIR QUAL FF-FINES	415,091	306,600	306,600	0	0	0
<b>2</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>572,265</b>	<b>440,390</b>	<b>440,390</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2271	2075 SOLID WASTE MANAGEMENT FD	329,653	0	0	0	0	0
<b>2</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>329,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2289	2140 LEAD BASED PAINT HAZARD FF	1,764	9,400	9,400	0	0	0
<b>2</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>1,764</b>	<b>9,400</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3072	3090 AIR QUALITY PRG FDF	196,593	174,430	174,430	0	0	0
<b>2</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>196,593</b>	<b>174,430</b>	<b>174,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3248	3246 FEDERAL AIR SECTION 103	131,011	57,100	126,900	0	0	0
<b>2</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>131,011</b>	<b>57,100</b>	<b>126,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3295	4100 Lead-Based Paint PPG	14,511	20,100	20,100	0	0	0
<b>2</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>14,511</b>	<b>20,100</b>	<b>20,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	314,252	185,006	185,006	0	0	0
<b>2</b>	<b>3897</b>	<b>3897 SUBTOTAL for 3897's</b>	<b>314,252</b>	<b>185,006</b>	<b>185,006</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	77,237	0	0	0	0	0
<b>2</b>	<b>3934</b>	<b>3934 SUBTOTAL for 3934's</b>	<b>77,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7342	7342 7342 ASBESTOS REMEDIATION FUND	600	2,900	2,900	0	0	0
<b>2</b>	<b>7342</b>	<b>7342 SUBTOTAL for 7342's</b>	<b>600</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1472 TOTAL Contractual Services</b>	<b>1,637,886</b>	<b>889,326</b>	<b>959,126</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2020	2830 AIR QUALITY FF	6,488	7,750	7,750	0	0	0
3	2020	2835 AIR QUAL FF-FINES	2,712	850	850	0	0	0

# 406/410 series report

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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>3</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>9,200</b>	<b>8,600</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2289	2140 LEAD BASED PAINT HAZARD FF	0	1,000	1,000	0	0	0
<b>3</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3072	3090 AIR QUALITY PRG FDF	33,080	23,750	23,750	0	0	0
<b>3</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>33,080</b>	<b>23,750</b>	<b>23,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3103	3630 EPA MULTI-PURPOSE GRANT	334	0	0	0	0	0
<b>3</b>	<b>3103</b>	<b>3103 SUBTOTAL for 3103's</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3248	3246 FEDERAL AIR SECTION 103	8,075	12,000	12,000	0	0	0
<b>3</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>8,075</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3295	4100 Lead-Based Paint PPG	1,379	3,850	3,850	0	0	0
<b>3</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>1,379</b>	<b>3,850</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1542 TOTAL Commodities</b>	<b>52,068</b>	<b>49,200</b>	<b>49,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2020	2830 AIR QUALITY FF	1,272	1,600	1,600	0	0	0
4	2020	2835 AIR QUAL FF-FINES	4,848	4,800	4,800	0	0	0
<b>4</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>6,120</b>	<b>6,400</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2289	2140 LEAD BASED PAINT HAZARD FF	0	30,100	30,100	0	0	0
<b>4</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>0</b>	<b>30,100</b>	<b>30,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3072	3090 AIR QUALITY PRG FDF	20,616	78,500	78,500	0	0	0
<b>4</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>20,616</b>	<b>78,500</b>	<b>78,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3248	3246 FEDERAL AIR SECTION 103	42,991	152,000	96,000	0	0	0
<b>4</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>42,991</b>	<b>152,000</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3295	4100 Lead-Based Paint PPG	2,377	1,000	1,000	0	0	0
<b>4</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>2,377</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	1,798	0	0	0	0	0
<b>4</b>	<b>3897</b>	<b>3897 SUBTOTAL for 3897's</b>	<b>1,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7342	7342 7342 ASBESTOS REMEDIATION FUND	0	34,000	0	0	0	0
<b>4</b>	<b>7342</b>	<b>7342 SUBTOTAL for 7342's</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1622 TOTAL Capital Outlay</b>	<b>73,902</b>	<b>302,000</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	2020	2830 AIR QUALITY FF	199,000	199,000	199,000	0	0	0
<b>8</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>199,000</b>	<b>199,000</b>	<b>199,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3072	3090 AIR QUALITY PRG FDF	278,380	225,000	225,000	0	0	0
<b>8</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>278,380</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	45,000	25,000	25,000	0	0	0
<b>8</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>45,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3253	3253 3253 AIR QUALITY PRG FDF	543,209	300,000	300,000	0	0	0
<b>8</b>	<b>3253</b>	<b>3253 SUBTOTAL for 3253's</b>	<b>543,209</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	0	300,000	300,000	0	0	0
<b>8</b>	<b>3897</b>	<b>3897 SUBTOTAL for 3897's</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	7269	7269 VOLKSWAGEN ENVIRONMENTAL TRU	887,764	1,000,000	1,000,000	0	0	0
<b>8</b>	<b>7269</b>	<b>7269 SUBTOTAL for 7269's</b>	<b>887,764</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1682 TOTAL Aid to Locals</b>	<b>1,953,353</b>	<b>2,049,000</b>	<b>2,049,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3072	3090 AIR QUALITY PRG FDF	102,750	65,000	65,000	0	0	0
<b>9</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>102,750</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	7269	7269 VOLKSWAGEN ENVIRONMENTAL TRU	0	1,000,000	1,000,000	0	0	0

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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>9</b>	<b>7269</b>	<b>7269 SUBTOTAL for 7269's</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1702</b>	<b>TOTAL Other Assistance</b>	<b>102,750</b>	<b>1,065,000</b>	<b>1,065,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2020	2830 AIR QUALITY FF	880,945	880,000	880,000	0	0	0
92	2020	2835 AIR QUAL FF-FINES	120,405	110,000	110,000	0	0	0
<b>92</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>1,001,350</b>	<b>990,000</b>	<b>990,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2289	2140 LEAD BASED PAINT HAZARD FF	3,568	5,000	5,000	0	0	0
<b>92</b>	<b>2289</b>	<b>2289 SUBTOTAL for 2289's</b>	<b>3,568</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	227,720	65,000	165,000	0	0	0
<b>92</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>227,720</b>	<b>65,000</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3103	3630 EPA MULTI-PURPOSE GRANT	446	0	0	0	0	0
<b>92</b>	<b>3103</b>	<b>3103 SUBTOTAL for 3103's</b>	<b>446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3248	3246 FEDERAL AIR SECTION 103	5,255	30,000	25,000	0	0	0
<b>92</b>	<b>3248</b>	<b>3248 SUBTOTAL for 3248's</b>	<b>5,255</b>	<b>30,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3253	3253 3253 AIR QUALITY PRG FDF	0	3,000	1,500	0	0	0
<b>92</b>	<b>3253</b>	<b>3253 SUBTOTAL for 3253's</b>	<b>0</b>	<b>3,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3295	4100 Lead-Based Paint PPG	56,775	60,000	60,000	0	0	0
<b>92</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>56,775</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	17,482	20,000	20,000	0	0	0
<b>92</b>	<b>7342</b>	<b>7342 SUBTOTAL for 7342's</b>	<b>17,482</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1792</b>	<b>TOTAL Non-Expense Items</b>	<b>1,312,596</b>	<b>1,173,000</b>	<b>1,266,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1792</b>	<b>TOTAL All Funds</b>	<b>9,016,126</b>	<b>10,555,164</b>	<b>10,682,137</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200265



# 406/410 series report

**Dept. Name:** Air Quality  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22720  
**Version:** 2026-A-02-00265

**Date:** 09/11/2024  
**Time:** 16:36:52

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2830	AIR QUALITY FF	3,829,947	4,652,333	4,687,107	0	0	0
2835	AIR QUAL FF-FINES	568,820	422,250	422,250	0	0	0
<b>2020</b>	<b>SUBTOTAL AIR QUALITY FF</b>	<b>4,398,767</b>	<b>5,074,583</b>	<b>5,109,357</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	329,653	0	0	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>329,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2140	LEAD BASED PAINT HAZARD FF	17,520	112,097	112,940	0	0	0
<b>2289</b>	<b>SUBTOTAL LEAD BASED PAINT HAZARD FF</b>	<b>17,520</b>	<b>112,097</b>	<b>112,940</b>	<b>0</b>	<b>0</b>	<b>0</b>
2280	NUCLEAR SFTY EMER PREP SP REV	11,990	0	0	0	0	0
<b>2415</b>	<b>SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF</b>	<b>11,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3090	AIR QUALITY PRG FDF	1,489,526	1,291,976	1,399,448	0	0	0
<b>3072</b>	<b>SUBTOTAL AIR POLL CTL PRG SPRT</b>	<b>1,489,526</b>	<b>1,291,976</b>	<b>1,399,448</b>	<b>0</b>	<b>0</b>	<b>0</b>
3630	EPA MULTI-PURPOSE GRANT	780	0	0	0	0	0
<b>3103</b>	<b>SUBTOTAL EPA MULTI-PURPOSE GRANT</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3246	FEDERAL AIR SECTION 103	366,431	424,991	435,568	0	0	0
<b>3248</b>	<b>SUBTOTAL CLN AIR ACT-SPC PRP ACT</b>	<b>366,431</b>	<b>424,991</b>	<b>435,568</b>	<b>0</b>	<b>0</b>	<b>0</b>
3253	AIR QUALITY PRG FDF	558,587	338,654	337,595	0	0	0
<b>3253</b>	<b>SUBTOTAL ST CLEAN DIESEL GRT PRG</b>	<b>558,587</b>	<b>338,654</b>	<b>337,595</b>	<b>0</b>	<b>0</b>	<b>0</b>
4100	Lead-Based Paint PPG	342,556	384,278	388,145	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSHP GRTS</b>	<b>342,556</b>	<b>384,278</b>	<b>388,145</b>	<b>0</b>	<b>0</b>	<b>0</b>
3897	CLIMATE POLUTION REDCTN GRT FD	431,022	736,650	739,508	0	0	0
<b>3897</b>	<b>SUBTOTAL CLIMATE POLUTION REDCTN GRT FD</b>	<b>431,022</b>	<b>736,650</b>	<b>739,508</b>	<b>0</b>	<b>0</b>	<b>0</b>
3934	KS CCR STATE PERMITNG PRG FUND	77,237	0	0	0	0	0
<b>3934</b>	<b>SUBTOTAL KS CCR STATE PERMITNG PRG FUND</b>	<b>77,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7269	VOLKSWAGEN ENVIRONMENTAL TRU	893,372	2,025,184	2,025,505	0	0	0
<b>7269</b>	<b>SUBTOTAL VOLKSWAGEN ENVIRONMENTAL TRU</b>	<b>893,372</b>	<b>2,025,184</b>	<b>2,025,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
7342	ASBESTOS REMEDIATION FUND	98,685	166,751	134,071	0	0	0
<b>7342</b>	<b>SUBTOTAL ASBESTOS REMEDIATION FUND</b>	<b>98,685</b>	<b>166,751</b>	<b>134,071</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2044</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>9,016,126</b>	<b>10,555,164</b>	<b>10,682,137</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Division of the Budget

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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.

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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 2024 Achievements:**

1. The Public Water Supply Section provided direct compliance and technical assistance to 23 systems experiencing difficulties with arsenic, selenium, and nitrates in order to bring systems back into compliance without installation of expensive and complex treatment technologies. Technical assistance was also provided to systems experiencing challenges with unregulated contaminants such as algal toxins, manganese and Per- and polyfluoroalkyl substances (PFAS).
2. The Public Water Supply Section in partnership with the Kansas Information Security Office and the Cybersecurity and Infrastructure Security Agency developed and implemented a Cybersecurity Program for public water supply systems. The program includes cyber assessments, training and technical assistance, and potential funding to improve cybersecurity hygiene to help prevent and respond to cyber-attacks. The Program won a State Information Technology Innovation of the Year Award from StateScoop 50.
3. The Public Water Supply Section's Area Wide Optimization Program provided assistance to 9 surface water systems to improve compliance with the disinfection byproducts rule and turbidity requirements. All nine have either returned to compliance or are on the path to compliance. The Area Wide Optimization Program also provided on-site technical assistance to correct significant deficiencies or sanitary defects identified in sanitary surveys or Revised Total Coliform Rule Level 1 and 2 assessments.

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4. The State Revolving Fund programs executed 39 new loan agreements committing \$388 million to improve infrastructure that impacts municipal drinking water, wastewater, and stormwater systems. This represents the largest amount of funds committed by the State Revolving Fund programs in a single year.
5. The Bureau of Water, Monitoring, Assessment, and Science Section sampled 89 streams (both rural and urban), 12 municipal wastewater plants, two industrial plant discharges, and analyzed fish tissue samples from three rivers and two lakes to investigate the levels of Per and Polyfluoroalkyl (PFAS) substances in Kansas surface waters and the contaminant levels in fish.
6. The new underground hydrocarbon storage regulations were adopted, to ensure the integrity of underground hydrocarbon storage caverns, and to extend the operational life of the caverns.
7. New Underground Injection Control fees have been authorized for the regulation of underground injection control wells. The statute change creates a more equitable funding source across all classes of Underground Injection Control regulation.
8. The Underground Injection Control program continued progress in moving to electronic report submission. An Environmental Protection Agency Exchange Network grant supported expansion of reporting within the Kansas On-Line Automated Reporting system. Electronic submission of water well record completion records have increased from 67% electronic record submissions in July 2023 to 94% electronic submissions in May 2024.
9. The Bureau of Water administered the execution of sixteen (16) Small Town Water and Sewer Infrastructure Assistance grant agreements for drinking water and wastewater system projects. The Small Town Water and Sewer Infrastructure Assistance program provides a total of \$10M in funding to these 16 small communities for projects that will address critical infrastructure needs related to compliance.
10. The Industrial Program Unit continues with engineering reviews and permitting that addresses the initial development of multiple economic development projects like Panasonic, Bartlett Seed Crushing, and Walmart Meat Processing to initiate production activities in 2024 and 2025. The Unit continues efforts to make contact early with any large or small projects being developed to assist in understanding potential issues that could delay or conflict with existing or proposed Federal or State environmental regulations, such as the Meat and Poultry Products Effluent Guideline Standards proposed by the Environmental Protection Agency (40 CFR 432).
11. The Municipal Permitting and Engineering Unit revised the Municipal Stormwater Program's annual reporting forms and guidance documents to better identify best management practices, measurable goals and implementation schedules. Unit staff stepped into the role of

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inspecting the Municipal Separate Storm Sewer System permitted facilities which allows for better guidance and communication in regard to permit compliance. Additionally, the Unit worked with the Kansas Department of Transportation to issue the state's first Transportation Separate Storm Sewer System permit which covers the urban areas of Kansas City, Lawrence, Manhattan, St. Joseph, MO, and Topeka, and Wichita.

12. The Bureau of Water completed a Big Eleven Lake Harmful Algal Bloom mitigation project in the fall of 2023 demonstrating the use of a proactive algaecide treatment and the results of that study were published with county and federal project partners in early summer 2024. Work at Big Eleven Lake is continuing with ambient monitoring to further assess lake dynamics and conditions leading to Harmful Algal Bloom development for utilization in possible mitigation treatment strategies in 2025.

**Goal #1:** Every Kansas public water supply will provide water always safe to drink.

### **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.

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Agency Department of Health and EnvironmentProgram Bureau of Water 73000**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of Kansas population served w/o violations	97.4	96.8	97.5	98.0	98.0
Public health - Number of waterborne disease outbreaks	0	0	0	0	0
% of systems in total compliance	92.4	78.7	94.6	93.0	93.0
Board member training sessions – number of systems	1	4	19	10	10
Asset Management training sessions – number of systems	55	8	20	40	40
% of water systems inspected or assisted per work plan	85	85	94	85	85
Small System operator training – number of operators	605	90	309	500	500

**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.

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Agency Department of Health and EnvironmentProgram Bureau of Water 73000**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of EPA Grant Used for Capitalization	93.5	93.5	94.6	90.0	90.0
Revolved Funds made available for disbursements (millions)	18.2	9.1	16.1	4.0	4.0

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Loan dollars Disbursed (millions)	76.2	123.5	138.3	150	100
# of New Loan Commitments	28	31	26	25	12
# of loans made to systems below 5,000 population	17	26	14	10	9

**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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of permitted facilities with releases/leaks of wastes, brine and hydrocarbons	15	12	13	12	11

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% of permits up-to-date; protective measures in place and functional	95.0	99.0	99.0	95.0	95.0
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**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of water wells plugged	1,029	1,182	880	1,100	1,080
# of drillers licensed	210	226	247	235	240
# of water well records processed	5,826	6,089	5,769	5,895	5,920
# of Class I and III, and storage wells that had Mechanical Integrity Tests (MITs) performed	101	101	124	102	101
# of Class I, III, V and UHS wells inspected	101	273	323	280	310
# of Class I, III and V UIC Permits Issued	6	14	9	15	11

**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.



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Agency Department of Health and EnvironmentProgram Bureau of Water 73000**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% State Water Plan (SWP) funds directed toward water quality protection	49.4	49.6	33.4	35.8	35.0
# of Bureau of Water functions using acquired water quality data	14	17	17	17	17
# of lake sites issued blue green algae advisories or warnings.	67	56	42	60	60

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Integrated Report, including 303d list, published and submitted	1 - Yes	0 - No	1 - Yes	0 - No	1 - Yes
# of stream locations sampled for routine, probabilistic & special water quality [chemistry and biology]	392	311	309	315	315
# of lakes sampled for routine water quality	68	40	35	50	50
# of HAB samples for algae and toxins	309	471	310	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.

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### OUTCOME MEASURES

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
# of 2002 impaired waters, now meeting standards and removed from 303d list	272	276	282	282	282

### OUTPUT MEASURES

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
# of watersheds with a TMDL developed that year	0	20	56	32	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.

#### **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.

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- 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

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Achieve a minimum of 90% compliance rate for wastewater dischargers (%)	93.8	94.0	95.5	94.0	95.0
# of municipalities receiving technical assistance though KDHE technical assistance contracts	72	70	65	70	70

### OUTPUT MEASURES

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of major dischargers inspected annually	38	38	43	38	38
# of backlogged discharge (NPDES) permits	58	58	65	50	50
# of non-storm water general permits in effect and number of facilities covered by these permits	3/236	3/235	3/235	3/235	3/235
# of storm water permits issued to industrial facilities	870	904	1,771	1,000	1,000
# of storm water permits issued to industrial facilities during year	37	57	76	50	50
# of industrial storm water permit applications unprocessed	0	0	0	0	0
# of storm water permits for construction projects	2,637	2,650	2,709	2,600	2,600
# of construction storm water permits issued	866	2,247	797	800	800
# of unprocessed construction storm water applications	100	97	94	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	60	91	91	90	90

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% wastewater systems with certified operator	98.0	97.0	Data Unavailable	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.

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Nutrient Reduction Framework Elements implemented	5	5	5	5	5

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Status of WQS regulation updates	Completed	Approved	Proposed	Completed	Approved
# newly adopted (or revised) criteria	10	10	0	93	10
# of informational WQS presentations and opportunity for public comment	3	1	1	2	2

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Division of the Budget

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Agency Department of Health and EnvironmentProgram Bureau of Water 73000**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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of EPA Grant Used for Capitalization	95.8	97.8	97.7	97.0	97.0
Revolved Funds made available for disbursements (millions)	66.9	24.9	31.8	25.0	20.0

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Loan dollars disbursed (millions)	36.2	27.6	128.1	150	150
# of new loan commitments	6	8	13	12	12
# of loans made to systems below 5,000 population	5	7	9	8	8

## **Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Department of Health and Environment

Program Bureau of Water 73000

### **EXPENDITURE JUSTIFICATION**

#### **Account Code 51000 – 51990: Salaries and Wages**

Summary: The Bureau of Water requests funding for 78.80 FTE and 8.68 Non-FTE.

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as FY25. 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.

#### **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  
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Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	5,803,542	7,687,818	7,821,119	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>5,803,542</b>	<b>7,687,818</b>	<b>7,821,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	130,321	137,185	137,185	0	0	0
52100	Freight and Express	2,608	1,500	1,500	0	0	0
52200	Printing and Advertising	1,554	5,186	5,186	0	0	0
52300	Rents	81,612	49,214	49,079	0	0	0
52400	Reparing and Servicing	178,681	130,552	122,452	0	0	0
52500	Travel and Subsistence	79,982	101,667	101,010	0	0	0
52510	InState Travel and Subsistence	40,353	30,141	30,141	0	0	0
52520	Out of State Travel and Subsis	26,555	23,200	23,200	0	0	0
52600	Fees-other Services	493,381	683,350	683,350	0	0	0
52700	Fee-Professional Services	6,762,749	6,154,946	4,972,421	0	0	0
52800	Utilities	457	470	470	0	0	0
52900	Other Contractual Services	42,686	19,674	19,674	0	0	0
	<b>TOTAL Contractual Services</b>	<b>7,840,939</b>	<b>7,337,085</b>	<b>6,145,668</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	3,277	85	85	0	0	0
53200	Food for Human Consumption	6,515	3,155	3,155	0	0	0
53400	Maint Constr Material Supply	2,642	1,645	1,645	0	0	0
53500	Vehicle Part Supply Accessory	30,762	29,230	29,230	0	0	0
53600	Pro Science Supply Material	23,136	189,925	189,925	0	0	0
53700	Office and Data Supplies	13,880	16,290	16,290	0	0	0
53900	Other Supplies and Materials	16,782	2,620	2,620	0	0	0
	<b>TOTAL Commodities</b>	<b>96,994</b>	<b>242,950</b>	<b>242,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>62,341</b>	<b>23,275</b>	<b>23,275</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>13,803,816</b>	<b>15,291,128</b>	<b>14,233,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	0	388,500	388,500	0	0	0
55100	State Aid Payments	0	19,406,500	12,500	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>0</b>	<b>19,795,000</b>	<b>401,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	100,000	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>13,903,816</b>	<b>35,086,128</b>	<b>14,634,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	485,123	602,831	602,831	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>485,123</b>	<b>602,831</b>	<b>602,831</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>14,388,939</b>	<b>35,688,959</b>	<b>15,236,843</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200265



# 406/410 series report

Dept. Name: Water  
 Agency Name: Health & Environment-Environment  
 Agency Reporting Level: 22730  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0300 OPERATING EXP-INCLD OFF HOS	131,089	93,701	94,416	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>131,089</b>	<b>93,701</b>	<b>94,416</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	1800	1805 SWPF-TMDL INTV-USE ATTAIN	42,076	210,498	213,376	0	0	0
<b>1</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>42,076</b>	<b>210,498</b>	<b>213,376</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2228	2380 SUBSURFACE HYROCARBON STRG FD	320,638	537,139	542,470	0	0	0
1	2228	2381 SALT SOLUTION MINING FEE	102,923	101,129	102,316	0	0	0
<b>1</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>423,561</b>	<b>638,268</b>	<b>644,786</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2284	2085 PUBLIC WATER SUPPLY FF	221,000	0	0	0	0	0
<b>1</b>	<b>2284</b>	<b>2284 SUBTOTAL for 2284's</b>	<b>221,000</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	8,940	0	0	0	0	0
<b>1</b>	<b>2415</b>	<b>2415 SUBTOTAL for 2415's</b>	<b>8,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	336,432	445,899	451,156	0	0	0
<b>1</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>336,432</b>	<b>445,899</b>	<b>451,156</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3086	4200 EPA WATER RELATED GRNTS FDF	221,995	327,981	331,815	0	0	0
<b>1</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>221,995</b>	<b>327,981</b>	<b>331,815</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3254	3260 EPA-WATER RELATED GRNTS FDF	69,702	94,841	96,095	0	0	0
<b>1</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>69,702</b>	<b>94,841</b>	<b>96,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3295	3288 EPA UDRGRD INJECT CONTROL FDF	91,401	100,010	100,895	0	0	0
1	3295	3289 EPA 106 WATER POLLUTN CTL FDF	1,366,207	1,701,285	1,718,197	0	0	0
1	3295	3295 3295 WATER SUPPLY FDF	292,282	365,761	369,815	0	0	0
<b>1</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>1,749,890</b>	<b>2,167,056</b>	<b>2,188,907</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	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	41,703	102,299	103,467	0	0	0
<b>1</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>41,703</b>	<b>102,299</b>	<b>103,467</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	15,514	15,526	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>0</b>	<b>15,514</b>	<b>15,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	186	0	0	0	0	0
<b>1</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7960	8310 KWPC ADMIN EXPENSE	338,438	583,945	590,367	0	0	0
<b>1</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>338,438</b>	<b>583,945</b>	<b>590,367</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7961	8400 KWPC SURCHG SERVICE FEES	867,045	954,680	1,014,986	0	0	0
<b>1</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>867,045</b>	<b>954,680</b>	<b>1,014,986</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7968	8510 KPWS ADMIN EXPENSE	382,194	515,708	521,143	0	0	0
1	7968	8511 KPWS TECH ASSISTANCE	54,759	77,341	78,274	0	0	0
1	7968	8512 KPWS STATE PGM MGMT	830,926	1,032,602	1,043,506	0	0	0
1	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	46,559	80,867	82,001	0	0	0
<b>1</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>1,314,438</b>	<b>1,706,518</b>	<b>1,724,924</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7969	8600 KPWS SURCHRG SERVICE FEES	37,261	346,618	351,298	0	0	0
<b>1</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>37,261</b>	<b>346,618</b>	<b>351,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1542 TOTAL Salaries and Wages</b>	<b>5,803,542</b>	<b>7,687,818</b>	<b>7,821,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0300 OPERATING EXP-INCLD OFF HOS	0	38,456	27,167	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>38,456</b>	<b>27,167</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1800	1805 SWPF-TMDL INTV-USE ATTAIN	1,281,049	1,326,579	0	0	0	0
2	1800	1810 Milford-Marion reserv hrmlf algae pilot	311,805	154,840	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2	1800	NEW6 WATER QUALITY	0	0	310,183	0	0	0
<b>2</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>1,592,854</b>	<b>1,481,419</b>	<b>310,183</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2175	2170 HLTH & ENVIR TRN FF-ENVIR	9,692	1,000	1,000	0	0	0
<b>2</b>	<b>2175</b>	<b>2175 SUBTOTAL for 2175's</b>	<b>9,692</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2228	2380 SUBSURFACE HYROCARBON STRG FD	134,306	103,401	95,301	0	0	0
2	2228	2381 SALT SOLUTION MINING FEE	75,025	41,187	41,187	0	0	0
<b>2</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>209,331</b>	<b>144,588</b>	<b>136,488</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2284	2085 PUBLIC WATER SUPPLY FF	10,335	191,475	191,475	0	0	0
<b>2</b>	<b>2284</b>	<b>2284 SUBTOTAL for 2284's</b>	<b>10,335</b>	<b>191,475</b>	<b>191,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	142,906	64,244	64,244	0	0	0
<b>2</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>142,906</b>	<b>64,244</b>	<b>64,244</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3086	4200 EPA WATER RELATED GRNTS FDF	41,040	75,600	75,600	0	0	0
<b>2</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>41,040</b>	<b>75,600</b>	<b>75,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3254	3260 EPA-WATER RELATED GRNTS FDF	113,718	15,000	15,000	0	0	0
<b>2</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>113,718</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3267	3267 3267 OFGF-ENVIR READINESS GRNT	54,111	24,000	24,000	0	0	0
<b>2</b>	<b>3267</b>	<b>3267 SUBTOTAL for 3267's</b>	<b>54,111</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3295	3288 EPA UDRGRD INJECT CONTROL FDF	3,386	3,330	3,195	0	0	0
2	3295	3289 EPA 106 WATER POLLUTN CTL FDF	209,225	209,779	209,122	0	0	0
2	3295	3295 3295 WATER SUPPLY FDF	242,045	242,075	242,075	0	0	0
<b>2</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>454,656</b>	<b>455,184</b>	<b>454,392</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3655	3655 3655 SM & DISADV COMM DRINKING WTR	15,000	15,000	15,000	0	0	0
<b>2</b>	<b>3655</b>	<b>3655 SUBTOTAL for 3655's</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3670	3601 LEAD TST SCHL/CHLD CARE WATER	180,000	180,000	180,000	0	0	0
<b>2</b>	<b>3670</b>	<b>3670 SUBTOTAL for 3670's</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	577	0	0	0	0	0
<b>2</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7960	8310 KWPC ADMIN EXPENSE	16,623	16,500	16,500	0	0	0
<b>2</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>16,623</b>	<b>16,500</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7961	8400 KWPC SURCHG SERVICE FEES	915,623	728,093	728,093	0	0	0
<b>2</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>915,623</b>	<b>728,093</b>	<b>728,093</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7968	8510 KPWS ADMIN EXPENSE	1,235,499	1,235,390	1,235,390	0	0	0
2	7968	8511 KPWS TECH ASSISTANCE	1,091,733	1,091,720	1,091,720	0	0	0
2	7968	8512 KPWS STATE PGM MGMT	190,412	214,150	214,150	0	0	0
2	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	655,746	669,135	669,135	0	0	0
<b>2</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>3,173,390</b>	<b>3,210,395</b>	<b>3,210,395</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7969	8600 KPWS SURCHRG SERVICE FEES	890,188	696,131	696,131	0	0	0
2	7969	8602 KPWS SURCHARGE LOF	20,895	0	0	0	0	0
<b>2</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>911,083</b>	<b>696,131</b>	<b>696,131</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1802 TOTAL Contractual Services</b>	<b>7,840,939</b>	<b>7,337,085</b>	<b>6,145,668</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1800	1805 SWPF-TMDL INTV-USE ATTAIN	22,611	22,550	0	0	0	0
3	1800	1810 Milford-Marion reserv hrmfl algae pilot	445	450	0	0	0	0
3	1800	NEW6 WATER QUALITY	0	0	23,000	0	0	0
<b>3</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>23,056</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2175	2170 HLTH & ENVIR TRN FF-ENVIR	15,593	3,600	3,600	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>3</b>	<b>2175</b>	<b>2175 SUBTOTAL for 2175's</b>	<b>15,593</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2228	2380 SUBSURFACE HYROCARBON STRG FD	3,701	3,200	3,200	0	0	0
3	2228	2381 SALT SOLUTION MINING FEE	465	3,285	3,285	0	0	0
<b>3</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>4,166</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	4,669	1,450	1,450	0	0	0
<b>3</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>4,669</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	13,339	0	0	0	0	0
<b>3</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>13,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3254	3260 EPA-WATER RELATED GRNTS FDF	8,580	180,000	180,000	0	0	0
<b>3</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>8,580</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3295	3288 EPA UDRGRD INJECT CONTROL FDF	1,474	1,475	1,475	0	0	0
3	3295	3289 EPA 106 WATER POLLUTN CTL FDF	9,929	9,760	9,760	0	0	0
<b>3</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>11,403</b>	<b>11,235</b>	<b>11,235</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3372	3150 IMMUNIZATION GRANT FDF	1,604	0	0	0	0	0
<b>3</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>1,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7960	8310 KWPC ADMIN EXPENSE	2,256	2,255	2,255	0	0	0
<b>3</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>2,256</b>	<b>2,255</b>	<b>2,255</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7961	8400 KWPC SURCHG SERVICE FEES	3,131	2,420	2,420	0	0	0
<b>3</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>3,131</b>	<b>2,420</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7968	8510 KPWS ADMIN EXPENSE	2,300	2,300	2,300	0	0	0
3	7968	8512 KPWS STATE PGM MGMT	3,092	3,100	3,100	0	0	0
3	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	2,684	2,690	2,690	0	0	0
<b>3</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>8,076</b>	<b>8,090</b>	<b>8,090</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7969	8600 KPWS SURCHRG SERVICE FEES	1,121	4,415	4,415	0	0	0
<b>3</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>1,121</b>	<b>4,415</b>	<b>4,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1982</b>	<b>TOTAL Commodities</b>	<b>96,994</b>	<b>242,950</b>	<b>242,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1800	1805 SWPF-TMDL INTV-USE ATTAIN	320	320	0	0	0	0
4	1800	NEW6 WATER QUALITY	0	0	320	0	0	0
<b>4</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2228	2380 SUBSURFACE HYROCARBON STRG FD	643	400	400	0	0	0
4	2228	2381 SALT SOLUTION MINING FEE	714	420	420	0	0	0
<b>4</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>1,357</b>	<b>820</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	1,091	569	569	0	0	0
<b>4</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>1,091</b>	<b>569</b>	<b>569</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3086	4200 EPA WATER RELATED GRNTS FDF	5,571	165	165	0	0	0
<b>4</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>5,571</b>	<b>165</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3254	3260 EPA-WATER RELATED GRNTS FDF	22,004	0	0	0	0	0
<b>4</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>22,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3295	3289 EPA 106 WATER POLLUTN CTL FDF	4,524	4,525	4,525	0	0	0
<b>4</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>4,524</b>	<b>4,525</b>	<b>4,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3372	3150 IMMUNIZATION GRANT FDF	4,925	0	0	0	0	0
<b>4</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>4,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7961	8400 KWPC SURCHG SERVICE FEES	3,937	556	556	0	0	0
<b>4</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>3,937</b>	<b>556</b>	<b>556</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7968	8511 KPWS TECH ASSISTANCE	(15)	0	0	0	0	0

# 406/410 series report

**Dept. Name:** Water  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22730  
**Version:** 2026-A-02-00265

**Date:** 09/11/2024  
**Time:** 16:37:33

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
4	7968	8512 KPWS STATE PGM MGMT	15,728	15,730	15,730	0	0	0
<b>4</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>15,713</b>	<b>15,730</b>	<b>15,730</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7969	8600 KPWS SURCHRG SERVICE FEES	2,899	590	590	0	0	0
<b>4</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>2,899</b>	<b>590</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2112</b>	<b>TOTAL Capital Outlay</b>	<b>62,341</b>	<b>23,275</b>	<b>23,275</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1000	1730 SMALL TOWN INFRASTRUCTURE	0	16,000,000	0	0	0	0
<b>8</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1800	1816 SWPF-Stream Trash Removal	0	150,000	0	0	0	0
8	1800	1817 SMALL TOWN INFRASTRUCTURE	0	3,244,000	0	0	0	0
<b>8</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>0</b>	<b>3,394,000</b>	<b>0</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	7969	8600 KPWS SURCHRG SERVICE FEES	0	12,500	12,500	0	0	0
<b>8</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2162</b>	<b>TOTAL Aid to Locals</b>	<b>0</b>	<b>19,795,000</b>	<b>401,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1800	1805 SWPF-TMDL INTV-USE ATTAIN	100,000	0	0	0	0	0
<b>9</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2172</b>	<b>TOTAL Other Assistance</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2228	2380 SUBSURFACE HYROCARBON STRG FD	97,345	90,000	90,000	0	0	0
92	2228	2381 SALT SOLUTION MINING FEE	53,095	7,000	7,000	0	0	0
<b>92</b>	<b>2228</b>	<b>2228 SUBTOTAL for 2228's</b>	<b>150,440</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	113,041	94,000	94,000	0	0	0
<b>92</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>113,041</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	21,390	67,600	67,600	0	0	0
<b>92</b>	<b>3086</b>	<b>3086 SUBTOTAL for 3086's</b>	<b>21,390</b>	<b>67,600</b>	<b>67,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3254	3260 EPA-WATER RELATED GRNTS FDF	23,590	12,945	12,945	0	0	0
<b>92</b>	<b>3254</b>	<b>3254 SUBTOTAL for 3254's</b>	<b>23,590</b>	<b>12,945</b>	<b>12,945</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3295	3288 EPA UDRGRD INJECT CONTROL FDF	0	25,000	25,000	0	0	0
92	3295	3295 3295 WATER SUPPLY FDF	25,269	214,186	214,186	0	0	0
<b>92</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>25,269</b>	<b>239,186</b>	<b>239,186</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3670	3601 LEAD TST SCHL/CHLD CARE WATER	15,600	15,600	15,600	0	0	0
<b>92</b>	<b>3670</b>	<b>3670 SUBTOTAL for 3670's</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7960	8310 KWPC ADMIN EXPENSE	59,854	21,500	21,500	0	0	0
<b>92</b>	<b>7960</b>	<b>7960 SUBTOTAL for 7960's</b>	<b>59,854</b>	<b>21,500</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7968	8510 KPWS ADMIN EXPENSE	75,939	55,000	55,000	0	0	0
<b>92</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>75,939</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2272</b>	<b>TOTAL Non-Expense Items</b>	<b>485,123</b>	<b>602,831</b>	<b>602,831</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2272</b>	<b>TOTAL All Funds</b>	<b>14,388,939</b>	<b>35,688,959</b>	<b>15,236,843</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Water  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22730  
**Version:** 2026-A-02-00265

**Date:** 09/11/2024  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0300	OPERATING EXP-INCLD OFF HOS	131,089	132,157	121,583	0	0	0
1730	SMALL TOWN INFRASTRUCTURE	0	16,000,000	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>131,089</b>	<b>16,132,157</b>	<b>121,583</b>	<b>0</b>	<b>0</b>	<b>0</b>
1805	SWPF-TMDL INTV-USE ATTAIN	1,446,056	1,559,947	213,376	0	0	0
1810	Milford-Marion reserv hrmfl algae pilot	312,250	155,290	0	0	0	0
1816	SWPF-Stream Trash Removal	0	150,000	0	0	0	0
1817	SMALL TOWN INFRASTRUCTURE	0	3,244,000	0	0	0	0
NEW6	WATER QUALITY	0	0	333,503	0	0	0
<b>1800</b>	<b>SUBTOTAL STATE WATER PLAN FUND</b>	<b>1,758,306</b>	<b>5,109,237</b>	<b>546,879</b>	<b>0</b>	<b>0</b>	<b>0</b>
2170	HLTH & ENVIR TRN FF-ENVIR	25,285	4,600	4,600	0	0	0
<b>2175</b>	<b>SUBTOTAL HLTH &amp; ENVIR TRN FF-ENVIR</b>	<b>25,285</b>	<b>4,600</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
2380	SUBSURFACE HYROCARBON STRG FD	556,633	734,140	731,371	0	0	0
2381	SALT SOLUTION MINING FEE	232,222	153,021	154,208	0	0	0
<b>2228</b>	<b>SUBTOTAL SUBSURFACE HYDROCARBN STRG FD</b>	<b>788,855</b>	<b>887,161</b>	<b>885,579</b>	<b>0</b>	<b>0</b>	<b>0</b>
2085	PUBLIC WATER SUPPLY FF	231,335	191,475	191,475	0	0	0
<b>2284</b>	<b>SUBTOTAL PUBLIC WATER SUPPLY FF</b>	<b>231,335</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	8,940	0	0	0	0	0
<b>2415</b>	<b>SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF</b>	<b>8,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2798	WATER PROGRAM MANAGEMENT FD	598,139	606,162	611,419	0	0	0
<b>2798</b>	<b>SUBTOTAL WATER PROGRAM MANAGEMENT FD</b>	<b>598,139</b>	<b>606,162</b>	<b>611,419</b>	<b>0</b>	<b>0</b>	<b>0</b>
4200	EPA WATER RELATED GRNTS FDF	303,335	471,346	475,180	0	0	0
<b>3086</b>	<b>SUBTOTAL WTR POLL CTL-INRST/TRBL</b>	<b>303,335</b>	<b>471,346</b>	<b>475,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
3260	EPA-WATER RELATED GRNTS FDF	237,594	302,786	304,040	0	0	0
<b>3254</b>	<b>SUBTOTAL WTR QUALITY MGMT PLNG</b>	<b>237,594</b>	<b>302,786</b>	<b>304,040</b>	<b>0</b>	<b>0</b>	<b>0</b>
3267	OFGF-ENVIR READINESS GRNT	54,111	24,000	24,000	0	0	0
<b>3267</b>	<b>SUBTOTAL ENVIR INFO EXCHNG NTRK</b>	<b>54,111</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3288	EPA UDRGRD INJECT CONTROL FDF	96,261	129,815	130,565	0	0	0
3289	EPA 106 WATER POLLUTN CTL FDF	1,589,885	1,925,349	1,941,604	0	0	0
3295	WATER SUPPLY FDF	559,596	822,022	826,076	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSHP GRTS</b>	<b>2,245,742</b>	<b>2,877,186</b>	<b>2,898,245</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	6,315	0	0	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>6,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Water  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22730  
**Version:** 2026-A-02-00265

**Date:** 09/11/2024  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3655	SM & DISADV COMM DRINKING WTR	15,000	15,000	15,000	0	0	0
<b>3655</b>	<b>SUBTOTAL SM &amp; DISADV COMM DRINKING WTR</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3601	LEAD TST SCHL/CHLD CARE WATER	195,600	195,600	195,600	0	0	0
<b>3670</b>	<b>SUBTOTAL LEAD TST SCHL/CHLD CARE WATER</b>	<b>195,600</b>	<b>195,600</b>	<b>195,600</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	42,280	102,299	103,467	0	0	0
<b>3889</b>	<b>SUBTOTAL NONPNT SOURCE IMPL GRT</b>	<b>42,280</b>	<b>102,299</b>	<b>103,467</b>	<b>0</b>	<b>0</b>	<b>0</b>
3926	STRENGTHEN US PUBLIC HEALTH FD	0	15,514	15,526	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>0</b>	<b>15,514</b>	<b>15,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
7096	ENVIRONMENTAL STEWARDSHIP FUND	186	0	0	0	0	0
<b>7396</b>	<b>SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8310	KWPC ADMIN EXPENSE	417,171	624,200	630,622	0	0	0
<b>7960</b>	<b>SUBTOTAL KWPC REVOLVING FUND</b>	<b>417,171</b>	<b>624,200</b>	<b>630,622</b>	<b>0</b>	<b>0</b>	<b>0</b>
8400	KWPC SURCHG SERVICE FEES	1,789,736	1,685,749	1,746,055	0	0	0
<b>7961</b>	<b>SUBTOTAL KWPC SURCHARGE FUND</b>	<b>1,789,736</b>	<b>1,685,749</b>	<b>1,746,055</b>	<b>0</b>	<b>0</b>	<b>0</b>
8510	KPWS ADMIN EXPENSE	1,695,932	1,808,398	1,813,833	0	0	0
8511	KPWS TECH ASSISTANCE	1,146,477	1,169,061	1,169,994	0	0	0
8512	KPWS STATE PGM MGMT	1,040,158	1,265,582	1,276,486	0	0	0
8513	KPWS OTHER AUTHZD ACTIVITIES	704,989	752,692	753,826	0	0	0
<b>7968</b>	<b>SUBTOTAL KPWS REVOLVING FUND</b>	<b>4,587,556</b>	<b>4,995,733</b>	<b>5,014,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
8600	KPWS SURCHRG SERVICE FEES	931,469	1,060,254	1,064,934	0	0	0
8602	KPWS SURCHARGE LOF	20,895	0	0	0	0	0
<b>7969</b>	<b>SUBTOTAL KPWS SURCHARGE FUND</b>	<b>952,364</b>	<b>1,060,254</b>	<b>1,064,934</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2766</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>14,388,939</b>	<b>35,688,959</b>	<b>15,236,843</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200265

# 406/410 series report

**Dept. Name:** COVID-19 Transactions  
**Agency Name:** Health & Environment-Environment  
**Agency Reporting Level:** 21662  
**Version:** 2026-A-02-00265

**Date:** 09/11/2024  
**Time:** 16:31:27

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	0	50,613	0	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>0</b>	<b>50,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>0</b>	<b>50,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>50,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>50,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200265

21662

# 406/410 series report

**Dept. Name:** COVID-19 Transactions  
**Agency Name:** Health & Environment-Environment  
**Agency Reporting Level:** 21662  
**Version:** 2026-A-02-00265

**Date:** 09/11/  
2024  
**Time:** 16:31:27

Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	7961	8400 KWPC SURCHG SERVICE FEES	0	50,613	0	0	0	0
<b>1</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>0</b>	<b>50,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>22</b>	<b>TOTAL Salaries and Wages</b>	<b>0</b>	<b>50,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>22</b>	<b>TOTAL All Funds</b>	<b>0</b>	<b>50,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Division of the Budget  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
8400	KWPC SURCHG SERVICE FEES	0	50,613	0	0	0	0
<b>7961</b>	<b>SUBTOTAL KWPC SURCHARGE FUND</b>	<b>0</b>	<b>50,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>38 TOTAL MEANS OF FUNDING</b>		<b>0</b>	<b>50,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# 406/410 series report

**Dept. Name:** Small Town Water and Sewer Infrastructure Assistance Program  
**Agency Name:** Health & Environment-Environment  
**Agency Reporting Level:** A0081  
**Version:** 2026-A-02-00265

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 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>
55000	Federal Aid Payments	9,938,230	61,770	0	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>9,938,230</b>	<b>61,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>9,938,230</b>	<b>61,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>9,938,230</b>	<b>61,770</b>	<b>0</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  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
8	3756	3536 American Rescue Plan State Relief Fund	9,938,230	61,770	0	0	0	0
<b>8</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>9,938,230</b>	<b>61,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>22</b>	<b>TOTAL Aid to Locals</b>	<b>9,938,230</b>	<b>61,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>22</b>	<b>TOTAL All Funds</b>	<b>9,938,230</b>	<b>61,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# A0081

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**Dept. Name:** Small Town Water and Sewer Infrastructure Assistance Program  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
3536	American Rescue Plan State Relief Fund	9,938,230	61,770	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>9,938,230</b>	<b>61,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>38 TOTAL MEANS OF FUNDING</b>	<b>9,938,230</b>	<b>61,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# A0081

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### **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.

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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 second year is \$4,852,291. 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 36 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 2024 Achievements:

- 1. Federal Facilities Program** – The KDHE Federal Facilities Program worked with the Army and Air Force to provide oversight of their facilities. KDHE has issued decision documents approving No Further Corrective Action Planned Determinations were issued for 5 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 and a site-wide evaluation of groundwater quality.
- 2. The Kansas Underground Storage Tank (UST) Property Redevelopment Trust Fund** - The 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. 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 USTs. During FY24, 7 applications were received. UST removals and/or abandonment were completed at 1 property for a total of 5 USTs removed. To date, over \$2.3M has been reimbursed to property owners through this Fund.
- 3. Kansas UST Operator Training Program** - The federal Energy Policy Act of 2005 required operators of underground petroleum storage tanks to complete training for operating their tanks. The agency has worked with the Fuel True: Independent Energy and Convenience to develop and provide training for owners and operators to meet the federal requirement. In FY24, the program held 24 operator training classes and trained 455 UST operators. Since classes were first held in 2007, the program has trained 12,165 UST operators.
- 4. Abandoned Mine Land (AML) Projects** - Over the past year, the Surface Mining Program has worked on the remediation of 6,105 linear feet of Priority 2 dangerous highwalls associated with publicly accessible roads under the Underwater Lab Reclamation Project (3,278 Ft), the School 74 Reclamation Project (2,300 Ft), and the Monahan Reclamation Project (527 Ft). Reclamation is underway on 2 additional projects, with 2 projects in the bid letting process. During this period, design and engineering was completed on 2 AML Priority 2 dangerous highwalls. Other projects

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completed during the year were the abatement of hazards associated with 84 coal vertical openings, 9 lead and zinc vertical openings, 30 vertical openings that qualified as an emergency response, 7 emergency grouting projects, and conducted 64 emergency complaint investigations.

5. **Orphan Site Program (OSP)** – The OSP bid out 50 projects in FY 24, including four investigations, two well installations, five remedial designs, three remedial actions, and 36 monitoring projects. The Orphan Site Program closed 60 projects actions including twelve investigations, one monitoring well installation, seven remedial designs, three remedial actions, and 37 monitoring projects. The remedial actions included the removal of nitrate contaminated soil in Canada, KS and beneficially applying it to nearby farmland, and removal of lead contaminated soil from a former scrap yard in Kansas City allowing development of the property.
6. **Dry Cleaning Program** – The Kansas Dry Cleaning Program has completed excavation of contaminated soil from the Betty Brite Coin-Op dry cleaner site during FY23. The final excavation removed 2,015 tons of contaminated soil. In FY24, the site was closed (resolved with restrictions) via an environmental use control (EUC), facilitated by KDHE’s Environmental Use Control Program, in conjunction with the property owner and property purchaser. This allowed a previously vacant lot in Roeland Park (Johnson County) to be redeveloped into a reusable property for the new owner.

**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.
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.

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3. Review and determine eligibility of applications to the Voluntary Cleanup and Property Redevelopment Program.

### OUTCOME MEASURES

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
# of sites in the Site Assessment Program	25	18	13	25	25
# of sites on the Public Record/Identified Sites List (cumulative)*	3,480	3,584	3,594	3,650	3,700

### OUTPUT MEASURES

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
# of new sites identified for Pre-Remedial site assessment/year	9	12	14	15	15
# of Pre-Remedial reports completed/year	32	25	22	40	40
# of VCP agreements/SCP Orders signed per year	19	8	7	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).
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.

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6. Review and determine eligibility of applications to the Risk Management Program.

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of properties participating in the Federal Facility, Voluntary Cleanup, State Cooperative and Risk Management Programs	896	936	954	975	1,000
# of Acres remediated through Voluntary Cleanup and State Cooperative Programs/year	361.5	71	12	50	50
# of Federal Facility, Voluntary Cleanup and State Cooperative Program sites resolved per year	36	19	8	20	20

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of reports reviewed in Federal Facility, Voluntary Cleanup and State Cooperative Program per year	1,853	958	917	1,000	1,000
No Further Action Determinations issued, Voluntary Cleanup Program/year (#)	13	8	4	10	10
# of Environmental Use Control agreements signed/year	15	13	8	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.

**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.



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### 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.

### OUTCOME MEASURES

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
# of petroleum storage tank release trust fund sites where closure levels have been attained /year	31	60	36	45	55
# of petroleum storage tank release sites under KDHE oversight	1,080	1,050	1,034	1,010	990
# of Dry Cleaning and Orphan Program sites under KDHE oversight	337	333	341	346	351
# of Abandoned Mine Land projects completed	7	7	3	4	4

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**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Orphan and Dry Cleaning sites added per year	6	5	6	5	5
# of new petroleum storage tank release trust fund sites (underground and aboveground) approved for financial assistance for corrective action / year	12	20	15	25	30
# of Orphan and Drycleaner Program reports reviewed/year	363	298	266	300	300
#of Abandoned Mine Land acres undergoing reclamation/year	71	82	51	120	50

**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.
4. Perform cleanup actions within the Brownfields Program to remediate properties for redevelopment and reuse purposes.

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of acres available for reuse through the CELR Program/year	400	413	609	200	200
# of acres available for redevelopment through the State Brownfields Program/year.	276	54	22	300	300

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**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of CELR’s issued per year	48	45	40	30	30
# of Brownfields Targeted Assessments completed for local government and non-profit organizations/ year	45	57	47	45	45
# of redevelopment public workshops and training/year	7	5	7	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.

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of USTs in substantial compliance with UST regulations	69.0	57.0	76.3	78.0	80.0
# of underground storage tanks (USTs) which have received permits	5,500	5,685	5,566	5,550	5,530
# of aboveground storage tanks registered	9,380	9,448	9,492	9,500	9,510
# of acres of coal mine lands in substantial compliance	2,000	2,000	1,800	1,000	1,000
% of dry cleaning facilities in substantial compliance with rules and regulations	No Inspections COVID	65.0	76.0	85.0	95.0

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**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of inspections of UST facilities to determine regulatory compliance	953	976	641	1,025	975
# of inspections of dry cleaning facilities to determine regulatory compliance	No Inspections COVID	33	51	35	30
# of partial and complete inspections at coal mine sites	61	36	36	24	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.

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of spills closed/year	93.0	94.0	60.0	95.0	95.0
% of coal mining emergency complaints resolved	100.0	100.0	100.0	100.0	100.0

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**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of spills reported to KDHE and entered into database	648	645	650	650	650
# of coal mining emergency complaints investigated	51	46	64	45	45

**EXPENDITURE JUSTIFICATION****Account Code 51000 – 51990: Salaries and Wages**

**Summary:** The Bureau of Environmental Remediation requests funding for 104.00 FTE and 2.50 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.

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as FY25. 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 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.

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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.

### **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

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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.

# 406/410 series report

**Dept. Name:** Remediation  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22750  
**Version:** 2026-A-02-00265

**Date:** 09/11/2024  
**Time:** 16:38:19

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	6,868,401	8,605,885	8,702,534	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>6,868,401</b>	<b>8,605,885</b>	<b>8,702,534</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	194,743	239,235	238,835	0	0	0
52100	Freight and Express	3,249	4,725	3,725	0	0	0
52200	Printing and Advertising	5,617	7,475	7,475	0	0	0
52300	Rents	161,385	167,704	162,704	0	0	0
52400	Reparing and Servicing	220,263	258,750	258,350	0	0	0
52500	Travel and Subsistence	97,028	71,660	71,371	0	0	0
52510	InState Travel and Subsistence	27,260	33,460	32,260	0	0	0
52520	Out of State Travel and Subsis	10,007	10,225	10,225	0	0	0
52600	Fees-other Services	1,349,965	1,690,919	1,551,353	0	0	0
52700	Fee-Professional Services	39,779,490	24,804,026	24,238,722	0	0	0
52800	Utilities	461,662	533,310	533,110	0	0	0
52900	Other Contractual Services	28,876	31,450	30,800	0	0	0
	<b>TOTAL Contractual Services</b>	<b>42,339,545</b>	<b>27,852,939</b>	<b>27,138,930</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	4,767	10,900	10,100	0	0	0
53200	Food for Human Consumption	8,484	8,700	8,700	0	0	0
53400	Maint Constr Material Supply	854	6,175	1,175	0	0	0
53500	Vehicle Part Supply Accessory	40,368	36,330	35,130	0	0	0
53600	Pro Science Supply Material	32,316	34,175	27,175	0	0	0
53700	Office and Data Supplies	28,617	31,850	29,850	0	0	0
53900	Other Supplies and Materials	25,452	39,175	28,675	0	0	0
	<b>TOTAL Commodities</b>	<b>140,858</b>	<b>167,305</b>	<b>140,805</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>241,843</b>	<b>303,050</b>	<b>300,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>49,590,647</b>	<b>36,929,179</b>	<b>36,282,319</b>	<b>0</b>	<b>0</b>	<b>0</b>
55100	State Aid Payments	800,000	897,500	897,500	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>800,000</b>	<b>897,500</b>	<b>897,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	40,000	294,000	294,000	0	0	0
	<b>TOTAL Other Assistance</b>	<b>40,000</b>	<b>294,000</b>	<b>294,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>50,430,647</b>	<b>38,120,679</b>	<b>37,473,819</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	1,132,694	2,322,817	1,815,510	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>1,132,694</b>	<b>2,322,817</b>	<b>1,815,510</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>51,563,341</b>	<b>40,443,496</b>	<b>39,289,329</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2026A0200265



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Dept. Name: Remediation  
 Agency Name: Health & Environment-Environment  
 Agency Reporting Level: 22750  
 Version: 2026-A-02-00265

Date: 09/11/  
 2024  
 Time: 16:38:19

Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0300 OPERATING EXP-INCLD OFF HOS	299,977	389,272	393,808	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>299,977</b>	<b>389,272</b>	<b>393,808</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	1800	1802 SWPF-CONTAMINATION REMEDIATION	286,772	231,367	233,981	0	0	0
<b>1</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>286,772</b>	<b>231,367</b>	<b>233,981</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2288	2120 VOLUNTARY CLEANUP FD	454,948	631,747	639,207	0	0	0
<b>1</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>454,948</b>	<b>631,747</b>	<b>639,207</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2292	2310 ENVIRONMENTAL CONTROL USE FD	78,394	78,348	79,244	0	0	0
<b>1</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>78,394</b>	<b>78,348</b>	<b>79,244</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2293	2090 STORAGE TANK FEE FD	260,066	272,224	275,537	0	0	0
<b>1</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>260,066</b>	<b>272,224</b>	<b>275,537</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	655,759	921,597	932,052	0	0	0
<b>1</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>655,759</b>	<b>921,597</b>	<b>932,052</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3040	3000 EPA-CORE SUPPORT FDF	53,909	55,469	56,003	0	0	0
1	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	9,526	0	0	0	0	0
1	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	326,416	341,139	344,411	0	0	0
1	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	89,129	178,276	180,268	0	0	0
<b>1</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>478,980</b>	<b>574,884</b>	<b>580,682</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3067	3031 DSMOA COOP AGREEMENT-DOD	458,266	593,175	599,678	0	0	0
<b>1</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>458,266</b>	<b>593,175</b>	<b>599,678</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	12,100	31,829	32,247	0	0	0
<b>1</b>	<b>3095</b>	<b>3095 SUBTOTAL for 3095's</b>	<b>12,100</b>	<b>31,829</b>	<b>32,247</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3370	3910 EPA VOLUNTARY CLEANUP FDF	370,472	445,171	450,460	0	0	0
<b>1</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>370,472</b>	<b>445,171</b>	<b>450,460</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3732	3510 UNDERGROUND STORAGE TANK FDF	142,097	247,960	251,005	0	0	0
<b>1</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>142,097</b>	<b>247,960</b>	<b>251,005</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3812	3700 LKNG UNDGRD TANK TRST FDF	198,875	195,084	197,120	0	0	0
1	3812	3712 LKNG UNDGRD TANK TRST-ENF	70,782	79,446	80,249	0	0	0
<b>1</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>269,657</b>	<b>274,530</b>	<b>277,369</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	26,289	44,703	45,212	0	0	0
<b>1</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>26,289</b>	<b>44,703</b>	<b>45,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3821	3770 ABANDONED MINED-LAND FD	542,758	559,903	566,181	0	0	0
<b>1</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>542,758</b>	<b>559,903</b>	<b>566,181</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7265	7268 NRD-EMER RESP ACT ACCT	11,381	23,875	24,180	0	0	0
1	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	31,430	51,547	52,135	0	0	0
<b>1</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>42,811</b>	<b>75,422</b>	<b>76,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	498,802	634,184	641,234	0	0	0
<b>1</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>498,802</b>	<b>634,184</b>	<b>641,234</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7397	7080 UST Redevelopment Fund	49,399	72,939	73,932	0	0	0
<b>1</b>	<b>7397</b>	<b>7397 SUBTOTAL for 7397's</b>	<b>49,399</b>	<b>72,939</b>	<b>73,932</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7398	7070 ABVGRD PETR STRG TNK REL TRT F	118,218	181,033	183,037	0	0	0
<b>1</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>118,218</b>	<b>181,033</b>	<b>183,037</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	1,589,960	1,973,588	1,995,699	0	0	0
<b>1</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>1,589,960</b>	<b>1,973,588</b>	<b>1,995,699</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7402	7402 7402 Risk Management Fund	10,683	12,810	12,963	0	0	0

# 406/410 series report

**Dept. Name:** Remediation  
**Agency Name:** Health & Environment-Environment  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>1</b>	<b>7402</b>	<b>7402 SUBTOTAL for 7402's</b>	<b>10,683</b>	<b>12,810</b>	<b>12,963</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7407	7250 DRYCLEANING FAC REL TRST FD	171,518	308,928	311,884	0	0	0
<b>1</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>171,518</b>	<b>308,928</b>	<b>311,884</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	50,475	50,271	50,807	0	0	0
<b>1</b>	<b>7527</b>	<b>7527 SUBTOTAL for 7527's</b>	<b>50,475</b>	<b>50,271</b>	<b>50,807</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1552 TOTAL Salaries and Wages</b>	<b>6,868,401</b>	<b>8,605,885</b>	<b>8,702,534</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0300 OPERATING EXP-INCLD OFF HOS	15,058	195,905	34,999	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>15,058</b>	<b>195,905</b>	<b>34,999</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1800	1802 SWPF-CONTAMINATION REMEDIATION	2,341,756	1,360,667	0	0	0	0
2	1800	NEW6 WATER QUALITY	0	0	837,564	0	0	0
<b>2</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>2,341,756</b>	<b>1,360,667</b>	<b>837,564</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2233	2220 MINED-LAND CONSERV/RECLAMT FF	4,266	4,900	4,900	0	0	0
<b>2</b>	<b>2233</b>	<b>2233 SUBTOTAL for 2233's</b>	<b>4,266</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2288	2120 VOLUNTARY CLEANUP FD	26,775	29,375	24,375	0	0	0
<b>2</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>26,775</b>	<b>29,375</b>	<b>24,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2292	2310 ENVIRONMENTAL CONTROL USE FD	4,195	4,800	4,800	0	0	0
<b>2</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>4,195</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2293	2090 STORAGE TANK FEE FD	51,623	67,450	67,450	0	0	0
<b>2</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>51,623</b>	<b>67,450</b>	<b>67,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	107,613	106,350	106,350	0	0	0
<b>2</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>107,613</b>	<b>106,350</b>	<b>106,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2685	2560 MINED-LAND RECLAMATION FD	121,871	122,100	122,100	0	0	0
<b>2</b>	<b>2685</b>	<b>2685 SUBTOTAL for 2685's</b>	<b>121,871</b>	<b>122,100</b>	<b>122,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3040	3000 EPA-CORE SUPPORT FDF	13,268	13,025	13,025	0	0	0
2	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	225,254	158,600	158,600	0	0	0
2	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	255,281	171,185	146,185	0	0	0
2	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	6,592	5,170	5,170	0	0	0
<b>2</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>500,395</b>	<b>347,980</b>	<b>322,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3067	3031 DSMOA COOP AGREEMENT-DOD	53,140	52,125	52,125	0	0	0
<b>2</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>53,140</b>	<b>52,125</b>	<b>52,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	1,230	1,400	1,400	0	0	0
<b>2</b>	<b>3095</b>	<b>3095 SUBTOTAL for 3095's</b>	<b>1,230</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3103	3630 EPA MULTI-PURPOSE GRANT	1,081	0	0	0	0	0
<b>2</b>	<b>3103</b>	<b>3103 SUBTOTAL for 3103's</b>	<b>1,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3267	3267 3267 OFGF-ENVIR READINESS GRNT	53,163	54,200	54,200	0	0	0
<b>2</b>	<b>3267</b>	<b>3267 SUBTOTAL for 3267's</b>	<b>53,163</b>	<b>54,200</b>	<b>54,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3370	3910 EPA VOLUNTARY CLEANUP FDF	1,581,597	1,223,660	1,223,660	0	0	0
<b>2</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>1,581,597</b>	<b>1,223,660</b>	<b>1,223,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3372	3150 IMMUNIZATION GRANT FDF	255	0	0	0	0	0
<b>2</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3732	3510 UNDERGROUND STORAGE TANK FDF	69,462	123,550	123,550	0	0	0
<b>2</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>69,462</b>	<b>123,550</b>	<b>123,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3812	3700 LKNG UNDGRD TANK TRST FDF	5,332	5,775	5,775	0	0	0
2	3812	3711 LKNG UNDGRD TANK TRST-ST CLNUP	187,449	188,000	188,000	0	0	0
2	3812	3712 LKNG UNDGRD TANK TRST-ENF	11,536	11,800	11,800	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>2</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>204,317</b>	<b>205,575</b>	<b>205,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	3,046	3,875	3,875	0	0	0
<b>2</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>3,046</b>	<b>3,875</b>	<b>3,875</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3821	3770 ABANDONED MINED-LAND FD	5,188,347	4,424,698	4,424,698	0	0	0
<b>2</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>5,188,347</b>	<b>4,424,698</b>	<b>4,424,698</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7265	7268 NRD-EMER RESP ACT ACCT	137,016	138,605	138,605	0	0	0
2	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	33,870	95,735	95,735	0	0	0
<b>2</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>170,886</b>	<b>234,340</b>	<b>234,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	3,869,558	4,633,005	4,633,005	0	0	0
<b>2</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>3,869,558</b>	<b>4,633,005</b>	<b>4,633,005</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7397	7080 UST Redevelopment Fund	982,878	808,025	808,025	0	0	0
<b>2</b>	<b>7397</b>	<b>7397 SUBTOTAL for 7397's</b>	<b>982,878</b>	<b>808,025</b>	<b>808,025</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7398	7070 ABVGRD PETR STRG TNK REL TRT F	2,129,544	1,586,405	1,586,405	0	0	0
<b>2</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>2,129,544</b>	<b>1,586,405</b>	<b>1,586,405</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7399	7060 UDRGRD PETRO STG TNK REL TRST	24,308,458	12,018,279	12,018,279	0	0	0
<b>2</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>24,308,458</b>	<b>12,018,279</b>	<b>12,018,279</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7402	7402 7402 Risk Management Fund	225	325	325	0	0	0
<b>2</b>	<b>7402</b>	<b>7402 SUBTOTAL for 7402's</b>	<b>225</b>	<b>325</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7407	7250 DRYCLEANING FAC REL TRST FD	546,460	241,525	241,525	0	0	0
<b>2</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>546,460</b>	<b>241,525</b>	<b>241,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	2,346	2,425	2,425	0	0	0
<b>2</b>	<b>7527</b>	<b>7527 SUBTOTAL for 7527's</b>	<b>2,346</b>	<b>2,425</b>	<b>2,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1892</b>	<b>TOTAL Contractual Services</b>	<b>42,339,545</b>	<b>27,852,939</b>	<b>27,138,930</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0300 OPERATING EXP-INCLD OFF HOS	8,853	30,500	9,000	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>8,853</b>	<b>30,500</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1800	1802 SWPF-CONTAMINATION REMEDIATION	3,142	4,550	0	0	0	0
3	1800	NEW6 WATER QUALITY	0	0	4,550	0	0	0
<b>3</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>3,142</b>	<b>4,550</b>	<b>4,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2233	2220 MINED-LAND CONSERV/RECLAMT FF	516	775	775	0	0	0
<b>3</b>	<b>2233</b>	<b>2233 SUBTOTAL for 2233's</b>	<b>516</b>	<b>775</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2288	2120 VOLUNTARY CLEANUP FD	3,318	4,000	4,000	0	0	0
<b>3</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>3,318</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2292	2310 ENVIRONMENTAL CONTROL USE FD	2,113	2,300	2,300	0	0	0
<b>3</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>2,113</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2293	2090 STORAGE TANK FEE FD	167	525	525	0	0	0
<b>3</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>167</b>	<b>525</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	5,448	6,250	6,250	0	0	0
<b>3</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>5,448</b>	<b>6,250</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3040	3000 EPA-CORE SUPPORT FDF	1,456	1,250	1,250	0	0	0
3	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	219	350	350	0	0	0
3	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	40,973	36,450	31,450	0	0	0
3	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	3,545	2,600	2,600	0	0	0
<b>3</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>46,193</b>	<b>40,650</b>	<b>35,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3067	3031 DSMOA COOP AGREEMENT-DOD	2,978	3,330	3,330	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>3</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>2,978</b>	<b>3,330</b>	<b>3,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	13	50	50	0	0	0
<b>3</b>	<b>3095</b>	<b>3095 SUBTOTAL for 3095's</b>	<b>13</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3370	3910 EPA VOLUNTARY CLEANUP FDF	3,420	4,825	4,825	0	0	0
<b>3</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>3,420</b>	<b>4,825</b>	<b>4,825</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3732	3510 UNDERGROUND STORAGE TANK FDF	354	3,050	3,050	0	0	0
<b>3</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>354</b>	<b>3,050</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3812	3700 LKNG UNDGRD TANK TRST FDF	484	500	500	0	0	0
3	3812	3712 LKNG UNDGRD TANK TRST-ENF	714	500	500	0	0	0
<b>3</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>1,198</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	516	575	575	0	0	0
<b>3</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>516</b>	<b>575</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3821	3770 ABANDONED MINED-LAND FD	15,053	7,650	7,650	0	0	0
<b>3</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>15,053</b>	<b>7,650</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7265	7268 NRD-EMER RESP ACT ACCT	944	1,075	1,075	0	0	0
3	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	118	800	800	0	0	0
<b>3</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>1,062</b>	<b>1,875</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	18,658	25,775	25,775	0	0	0
<b>3</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>18,658</b>	<b>25,775</b>	<b>25,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7398	7070 ABVGRD PETR STRG TNK REL TRT F	1,488	1,625	1,625	0	0	0
<b>3</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>1,488</b>	<b>1,625</b>	<b>1,625</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7399	7060 UDRGRD PETRO STG TNK REL TRST	22,848	24,775	24,775	0	0	0
<b>3</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>22,848</b>	<b>24,775</b>	<b>24,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7407	7250 DRYCLEANING FAC REL TRST FD	3,345	3,050	3,050	0	0	0
<b>3</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>3,345</b>	<b>3,050</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	175	175	175	0	0	0
<b>3</b>	<b>7527</b>	<b>7527 SUBTOTAL for 7527's</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2162</b>	<b>TOTAL Commodities</b>	<b>140,858</b>	<b>167,305</b>	<b>140,805</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0300 OPERATING EXP-INCLD OFF HOS	781	3,825	825	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>781</b>	<b>3,825</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1800	1802 SWPF-CONTAMINATION REMEDIATION	410	1,625	0	0	0	0
4	1800	NEW6 WATER QUALITY	0	0	1,625	0	0	0
<b>4</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>410</b>	<b>1,625</b>	<b>1,625</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2233	2220 MINED-LAND CONSERV/RECLAMT FF	22	50	50	0	0	0
<b>4</b>	<b>2233</b>	<b>2233 SUBTOTAL for 2233's</b>	<b>22</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2288	2120 VOLUNTARY CLEANUP FD	602	1,350	1,350	0	0	0
<b>4</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>602</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2292	2310 ENVIRONMENTAL CONTROL USE FD	0	100	100	0	0	0
<b>4</b>	<b>2292</b>	<b>2292 SUBTOTAL for 2292's</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2293	2090 STORAGE TANK FEE FD	2,924	3,100	3,100	0	0	0
<b>4</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>2,924</b>	<b>3,100</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	7,774	8,000	8,000	0	0	0
<b>4</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>7,774</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3040	3000 EPA-CORE SUPPORT FDF	167	250	250	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
4	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	105,009	91,150	91,150	0	0	0
<b>4</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>105,176</b>	<b>91,400</b>	<b>91,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3067	3031 DSMOA COOP AGREEMENT-DOD	5,565	6,150	6,150	0	0	0
<b>4</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>5,565</b>	<b>6,150</b>	<b>6,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3370	3910 EPA VOLUNTARY CLEANUP FDF	79,488	64,300	64,300	0	0	0
<b>4</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>79,488</b>	<b>64,300</b>	<b>64,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3372	3150 IMMUNIZATION GRANT FDF	8,820	0	0	0	0	0
<b>4</b>	<b>3372</b>	<b>3372 SUBTOTAL for 3372's</b>	<b>8,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	22	50	50	0	0	0
<b>4</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>22</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3821	3770 ABANDONED MINED-LAND FD	7,275	23,425	23,425	0	0	0
<b>4</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>7,275</b>	<b>23,425</b>	<b>23,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	12,781	70,550	70,550	0	0	0
<b>4</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>12,781</b>	<b>70,550</b>	<b>70,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7398	7070 ABVGRD PETR STRG TNK REL TRT F	782	850	850	0	0	0
<b>4</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>782</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7399	7060 UDRGRD PETRO STG TNK REL TRST	9,302	27,525	27,525	0	0	0
<b>4</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>9,302</b>	<b>27,525</b>	<b>27,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7407	7250 DRYCLEANING FAC REL TRST FD	119	750	750	0	0	0
<b>4</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>119</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2352 TOTAL Capital Outlay</b>	<b>241,843</b>	<b>303,050</b>	<b>300,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1800	1802 SWPF-CONTAMINATION REMEDIATION	0	7,500	0	0	0	0
8	1800	NEW6 WATER QUALITY	0	0	7,500	0	0	0
<b>8</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	7265	7268 NRD-EMER RESP ACT ACCT	0	90,000	90,000	0	0	0
<b>8</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>0</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	800,000	800,000	0	0	0
<b>8</b>	<b>7396</b>	<b>7396 SUBTOTAL for 7396's</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2392 TOTAL Aid to Locals</b>	<b>800,000</b>	<b>897,500</b>	<b>897,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	7265	7268 NRD-EMER RESP ACT ACCT	40,000	294,000	294,000	0	0	0
<b>9</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>40,000</b>	<b>294,000</b>	<b>294,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2402 TOTAL Other Assistance</b>	<b>40,000</b>	<b>294,000</b>	<b>294,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2288	2120 VOLUNTARY CLEANUP FD	61,121	120,000	120,000	0	0	0
<b>92</b>	<b>2288</b>	<b>2288 SUBTOTAL for 2288's</b>	<b>61,121</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2293	2090 STORAGE TANK FEE FD	65,525	65,600	65,600	0	0	0
<b>92</b>	<b>2293</b>	<b>2293 SUBTOTAL for 2293's</b>	<b>65,525</b>	<b>65,600</b>	<b>65,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	92,454	190,000	190,000	0	0	0
<b>92</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>92,454</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3040	3000 EPA-CORE SUPPORT FDF	0	30,000	0	0	0	0
92	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	4,529	4,550	4,550	0	0	0
92	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	0	239,335	0	0	0	0
92	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	0	41,302	0	0	0	0
<b>92</b>	<b>3040</b>	<b>3040 SUBTOTAL for 3040's</b>	<b>4,529</b>	<b>315,187</b>	<b>4,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3067	3031 DSMOA COOP AGREEMENT-DOD	0	173,500	173,500	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>92</b>	<b>3067</b>	<b>3067 SUBTOTAL for 3067's</b>	<b>0</b>	<b>173,500</b>	<b>173,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3103	3630 EPA MULTI-PURPOSE GRANT	4,439	0	0	0	0	0
<b>92</b>	<b>3103</b>	<b>3103 SUBTOTAL for 3103's</b>	<b>4,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3267	3267 3267 OFGF-ENVIR READINESS GRNT	0	25,000	0	0	0	0
<b>92</b>	<b>3267</b>	<b>3267 SUBTOTAL for 3267's</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3370	3910 EPA VOLUNTARY CLEANUP FDF	0	78,000	78,000	0	0	0
<b>92</b>	<b>3370</b>	<b>3370 SUBTOTAL for 3370's</b>	<b>0</b>	<b>78,000</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3732	3510 UNDERGROUND STORAGE TANK FDF	0	111,670	0	0	0	0
<b>92</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>0</b>	<b>111,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3812	3700 LKNG UNDGRD TANK TRST FDF	0	57,100	57,100	0	0	0
92	3812	3711 LKNG UNDGRD TANK TRST-ST CLNUP	0	4,200	4,200	0	0	0
92	3812	3712 LKNG UNDGRD TANK TRST-ENF	0	60,000	0	0	0	0
<b>92</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>0</b>	<b>121,300</b>	<b>61,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	5,434	5,000	5,000	0	0	0
<b>92</b>	<b>3820</b>	<b>3820 SUBTOTAL for 3820's</b>	<b>5,434</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3821	3770 ABANDONED MINED-LAND FD	101,694	139,660	139,660	0	0	0
<b>92</b>	<b>3821</b>	<b>3821 SUBTOTAL for 3821's</b>	<b>101,694</b>	<b>139,660</b>	<b>139,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7265	7268 NRD-EMER RESP ACT ACCT	59	80,000	80,000	0	0	0
<b>92</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>59</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7398	7070 ABVGRD PETR STRG TNK REL TRT F	45,158	50,900	50,900	0	0	0
<b>92</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>45,158</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	707,014	800,000	800,000	0	0	0
<b>92</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>707,014</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	7407	7250 DRYCLEANING FAC REL TRST FD	45,267	47,000	47,000	0	0	0
<b>92</b>	<b>7407</b>	<b>7407 SUBTOTAL for 7407's</b>	<b>45,267</b>	<b>47,000</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2612 TOTAL Non-Expense Items</b>	<b>1,132,694</b>	<b>2,322,817</b>	<b>1,815,510</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2612 TOTAL All Funds</b>	<b>51,563,341</b>	<b>40,443,496</b>	<b>39,289,329</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2026A0200265

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0300	OPERATING EXP-INCLD OFF HOS	324,669	619,502	438,632	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>324,669</b>	<b>619,502</b>	<b>438,632</b>	<b>0</b>	<b>0</b>	<b>0</b>
1802	SWPF-CONTAMINATION REMEDIATION	2,632,080	1,605,709	233,981	0	0	0
NEW6	WATER QUALITY	0	0	851,239	0	0	0
<b>1800</b>	<b>SUBTOTAL STATE WATER PLAN FUND</b>	<b>2,632,080</b>	<b>1,605,709</b>	<b>1,085,220</b>	<b>0</b>	<b>0</b>	<b>0</b>
2220	MINED-LAND CONSERV/RECLAMT FF	4,804	5,725	5,725	0	0	0
<b>2233</b>	<b>SUBTOTAL MINED-LAND CONSERV/RECLAMT FF</b>	<b>4,804</b>	<b>5,725</b>	<b>5,725</b>	<b>0</b>	<b>0</b>	<b>0</b>
2120	VOLUNTARY CLEANUP FD	546,764	786,472	788,932	0	0	0
<b>2288</b>	<b>SUBTOTAL VOLUNTARY CLEANUP FD</b>	<b>546,764</b>	<b>786,472</b>	<b>788,932</b>	<b>0</b>	<b>0</b>	<b>0</b>
2310	ENVIRONMENTAL CONTROL USE FD	84,702	85,548	86,444	0	0	0
<b>2292</b>	<b>SUBTOTAL ENVIRONMENTAL CONTROL USE FD</b>	<b>84,702</b>	<b>85,548</b>	<b>86,444</b>	<b>0</b>	<b>0</b>	<b>0</b>
2090	STORAGE TANK FEE FD	380,305	408,899	412,212	0	0	0
<b>2293</b>	<b>SUBTOTAL STORAGE TANK FF</b>	<b>380,305</b>	<b>408,899</b>	<b>412,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	869,048	1,232,197	1,242,652	0	0	0
<b>2662</b>	<b>SUBTOTAL ENVIRONMENTAL RESPONSE FD</b>	<b>869,048</b>	<b>1,232,197</b>	<b>1,242,652</b>	<b>0</b>	<b>0</b>	<b>0</b>
2560	MINED-LAND RECLAMATION FD	121,871	122,100	122,100	0	0	0
<b>2685</b>	<b>SUBTOTAL MINED-LAND RECLAMATION FD</b>	<b>121,871</b>	<b>122,100</b>	<b>122,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
3000	EPA-CORE SUPPORT FDF	68,800	99,994	70,528	0	0	0
3001	OTHER FEDERAL GRANTS FD-ENVIR	239,528	163,500	163,500	0	0	0
3002	EPA-PRENPL EXSTG STS-FED-ENVIR	727,679	879,259	613,196	0	0	0
3003	ENVIR RESP REMDL ACT SPC ST/LD	99,266	227,348	188,038	0	0	0
<b>3040</b>	<b>SUBTOTAL 66.802-POL SBDV/IND TRB ST COP</b>	<b>1,135,273</b>	<b>1,370,101</b>	<b>1,035,262</b>	<b>0</b>	<b>0</b>	<b>0</b>
3031	DSMOA COOP AGREEMENT-DOD	519,949	828,280	834,783	0	0	0
<b>3067</b>	<b>SUBTOTAL 12.133-ST MEMO AGMT-REIMB TECH</b>	<b>519,949</b>	<b>828,280</b>	<b>834,783</b>	<b>0</b>	<b>0</b>	<b>0</b>
5450	OTHER FEDERAL GRANTS FD-ENVIR	13,343	33,279	33,697	0	0	0
<b>3095</b>	<b>SUBTOTAL COMDTY LN/LN DEFCY PYMT</b>	<b>13,343</b>	<b>33,279</b>	<b>33,697</b>	<b>0</b>	<b>0</b>	<b>0</b>
3630	EPA MULTI-PURPOSE GRANT	5,520	0	0	0	0	0
<b>3103</b>	<b>SUBTOTAL EPA MULTI-PURPOSE GRANT</b>	<b>5,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3267	OFGF-ENVIR READINESS GRNT	53,163	79,200	54,200	0	0	0
<b>3267</b>	<b>SUBTOTAL ENVIR INFO EXCHNG NTRK</b>	<b>53,163</b>	<b>79,200</b>	<b>54,200</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Remediation  
**Agency Name:** Health & Environment--Environment  
**Agency Reporting Level:** 22750  
**Version:** 2026-A-02-00265

**Date:** 09/11/2024  
**Time:** 16:38:19

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3910	EPA VOLUNTARY CLEANUP FDF	2,034,977	1,815,956	1,821,245	0	0	0
<b>3370</b>	<b>SUBTOTAL 66.817-ST/TRBL RESP PRG</b>	<b>2,034,977</b>	<b>1,815,956</b>	<b>1,821,245</b>	<b>0</b>	<b>0</b>	<b>0</b>
3150	IMMUNIZATION GRANT FDF	9,075	0	0	0	0	0
<b>3372</b>	<b>SUBTOTAL 93.268-IMMUNIZATION GRNT</b>	<b>9,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3510	UNDERGROUND STORAGE TANK FDF	211,913	486,230	377,605	0	0	0
<b>3732</b>	<b>SUBTOTAL 66.804-UNDGRD STGTK PRV/DT/COM</b>	<b>211,913</b>	<b>486,230</b>	<b>377,605</b>	<b>0</b>	<b>0</b>	<b>0</b>
3700	LKNG UNDGRD TANK TRST FDF	204,691	258,459	260,495	0	0	0
3711	LKNG UNDGRD TANK TRST-ST CLNUP	187,449	192,200	192,200	0	0	0
3712	LKNG UNDGRD TANK TRST-ENF	83,032	151,746	92,549	0	0	0
<b>3812</b>	<b>SUBTOTAL 66.805-LKNG UNDGRD STGTK CORR</b>	<b>475,172</b>	<b>602,405</b>	<b>545,244</b>	<b>0</b>	<b>0</b>	<b>0</b>
3820	ABANDONED MINE LAND-ADMIN/ENF	35,307	54,203	54,712	0	0	0
<b>3820</b>	<b>SUBTOTAL 15.250-REG UNDGRD/SRF COAL MNG</b>	<b>35,307</b>	<b>54,203</b>	<b>54,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
3770	ABANDONED MINED-LAND FD	5,855,127	5,155,336	5,161,614	0	0	0
<b>3821</b>	<b>SUBTOTAL 15.252-ABND MINE LAND RECLAM</b>	<b>5,855,127</b>	<b>5,155,336</b>	<b>5,161,614</b>	<b>0</b>	<b>0</b>	<b>0</b>
7268	NRD-EMER RESP ACT ACCT	189,400	627,555	627,860	0	0	0
7270	NRD-NAT RES RSTRN ACT FEC ACCT	65,418	148,082	148,670	0	0	0
<b>7265</b>	<b>SUBTOTAL NAT RESOURCES DAMAGES TRST FD</b>	<b>254,818</b>	<b>775,637</b>	<b>776,530</b>	<b>0</b>	<b>0</b>	<b>0</b>
7096	ENVIRONMENTAL STEWARDSHIP FUND	5,199,799	6,163,514	6,170,564	0	0	0
<b>7396</b>	<b>SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND</b>	<b>5,199,799</b>	<b>6,163,514</b>	<b>6,170,564</b>	<b>0</b>	<b>0</b>	<b>0</b>
7080	UST Redevelopment Fund	1,032,277	880,964	881,957	0	0	0
<b>7397</b>	<b>SUBTOTAL UST Redevelopment Fund</b>	<b>1,032,277</b>	<b>880,964</b>	<b>881,957</b>	<b>0</b>	<b>0</b>	<b>0</b>
7070	ABVGRD PETR STRG TNK REL TRT F	2,295,190	1,820,813	1,822,817	0	0	0
<b>7398</b>	<b>SUBTOTAL ABVGRD PETR STRG TNK REL TRT F</b>	<b>2,295,190</b>	<b>1,820,813</b>	<b>1,822,817</b>	<b>0</b>	<b>0</b>	<b>0</b>
7060	UDRGRD PETRO STG TNK REL TRST	26,637,582	14,844,167	14,866,278	0	0	0
<b>7399</b>	<b>SUBTOTAL UNDGRD PETR STRG TNK REL TRT F</b>	<b>26,637,582</b>	<b>14,844,167</b>	<b>14,866,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
7402	Risk Management Fund	10,908	13,135	13,288	0	0	0
<b>7402</b>	<b>SUBTOTAL Risk Management Fund</b>	<b>10,908</b>	<b>13,135</b>	<b>13,288</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**2024**  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
7250	DRYCLEANING FAC REL TRST FD	766,709	601,253	604,209	0	0	0
<b>7407</b>	<b>SUBTOTAL DRYCLNG FAC RELEASE TRUST FD</b>	<b>766,709</b>	<b>601,253</b>	<b>604,209</b>	<b>0</b>	<b>0</b>	<b>0</b>
7230	CERTIF OF ENVRNMNTL LIAB RLSE	52,996	52,871	53,407	0	0	0
<b>7527</b>	<b>SUBTOTAL CONTAMINATED PROPERTY REDEVELOP</b>	<b>52,996</b>	<b>52,871</b>	<b>53,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3182</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>51,563,341</b>	<b>40,443,496</b>	<b>39,289,329</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Narrative Information—DA 400

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Agency

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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 2024 Accomplishments:

1. BEFS Livestock Waste Management Section maintained a backlog in engineering activities from 26 to 38 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 105 landowners to close inoperative lagoons and pens which reduce the potential for groundwater and surface water pollution.
2. 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, 2023, to June 30, 2024, 287 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 and Parks; 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 125,615 tons of sediment, 174,525 lbs. of phosphorus and 341,007 lbs. of nitrogen reduction reflecting a nearly 40% increase over last year.
5. BEFS Watershed Management Section (WMS) worked with the Ground Water Management District 3 (Southwest Kansas) and the Upper Arkansas River Watershed Group in successfully obtaining a USDA Natural Resources Conservation Service National Water Quality Initiative Grant to develop a watershed management plan (WMP). This plan is envisioned to help identify areas of implementation to keep the mineralized uranium from spreading throughout the remainder of the watershed's ground and surface water. A WMP approved by the NRCS will make the counties in the service area of the plan eligible for increased Environmental Quality Incentives Program payments. This funding will be used to implement nitrogen and irrigation management and improved soil health principles by no or minimum tillage and cover crops.
6. BEFS Watershed Management Section (WMS) completed the Northwest and Southwest mineralization studies in 2023 identifying uranium issues in groundwater and receiving State Water Plan Funds to pilot potential mitigation projects in SFY 2025 while continuing to implement a drinking water protection program for small communities to address elevated nitrates in groundwater. For every \$1 of state water plan funds WMS leverages \$4 of federal and non-government organization funds. The section continues to provide incentives and programs to aid agricultural producers with improving soil health primarily in the central and eastern half of the State where water uses are served by surface waters. WMS offers financial resources to producers through the Watershed Restoration and Protection Strategy (WRAPS) 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 workshops and consulting opportunities.

### **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.

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**Objective #1:**

Assist Kansas communities and the 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).

**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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of Harmful Algal Bloom sampling requests responded to	100.0	100.0	100.0	100.0	100.0

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Harmful Algal Bloom sampling events	238	161	287	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.

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**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.

**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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
Major sources completed reports filed (#)	400	532	590	550	550
Minor sources completed reports filed (#)	44	74	65	70	70
<b>Air Program:</b> Complaint responses (#)	79	50	46	40	40
<b>Air Program:</b> Technical assistance provided (#)	183	337	213	275	275

**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.

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**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</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	32.9	20.0	33.12	20.0	20.0
% of certified facilities inspected	5.8	7.0	8.15	7.0	7.0

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of completed wastewater treatment plant inspection reports filed	413	392	304	400	400
# of completed public water supply inspection reports filed	349	269	304	300	300
# of confined animal feeding operations – State and Federal facility inspection reports filed	765	673	793	725	725
# of confined animal feeding operations – Certified facility inspection reports filed	91	46	126	75	75

**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.

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**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
<b>Wastewater Treatment/Public Water Supply:</b>					
Technical assistance provided (#)	3,527	4,629	4,747	4,500	4,500
Complaint Response (#)	112	119	121	115	115
<b>Livestock Waste Management Program:</b>					
Technical assistance provided (#)	535	612	413	500	500
Complaint Response (#)	22	25	45	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.

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**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of new Leaking Underground Storage Tanks site reports	70	85	52	85	85
# of Underground Storage Tank inspection reports filed	1,074	1,149	683	1,000	1,000
# of corrective action reports filed	163	124	128	130	130

**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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of spills responded to in a timely manner and technical assistance provided	100.0	100.0	100.0	100.0	100.0



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**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of spill responses	594	604	529	500	500
# of technical assistance provided	1,312	1,391	1,576	1,300	1,300

**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.

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Hazardous Waste inspection reports filed	150	106	142	150	150
# of Solid Waste inspection reports filed	387	418	443	450	450

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**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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
% of complaints and technical assistance requests responded to	100.0	100.0	100.0	100.0	100.0

**OUTPUT MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of Hazardous Waste technical assistance provided	422	281	239	300	300
# of Solid Waste technical assistance provided	551	633	553	600	600
# of Hazardous Waste complaint responses	14	23	23	20	20
# of Solid Waste complaint responses	173	136	173	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.

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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

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
% of current National Pollutant Discharge Elimination System permit coverage to Confined Animal Feeding Operations of 1,000 Animal Units or more (new and renewals)	95.4	94.6	94.5	95	95
% of current state permits coverage for facilities required to obtain state permit	84.2	90.1	83.5	90.0	90
# of total facilities with nutrient management plans	433	432	433	435	435

### OUTPUT MEASURES

	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Estimated 2026
# of expired Confined Animal Feeding Operations National Pollutant Discharge Elimination System permits out of total permits (backlog)	20	23	24	25	25
# of expired State permits out of total State permits (backlog)	210	119	210	175	175
# of orders (consent, administrative and consent agreements)	1	5	2	5	5
# of total permits issued	275	239	311	300	280
# of nutrient management plans submitted *	160	130	176	140	140

\*Does not include nutrient management plan updates submitted.

## Watershed Management

### Objective:

Use a watershed planning process to direct water quality improvements and management.

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**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.

**OUTCOME MEASURES**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</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 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>	<b>Estimated 2026</b>
# of public meetings on water quality protection	75	80	80	80	80
# of Watershed Restoration and Protection Strategy projects established	32	32	34	34	34

**EXPENDITURE JUSTIFICATION****Account Code 51000 – 51990: Salaries and Wages**

Summary: The Bureau of Environmental Field Services requests funding for 99.60 FTE and 2.00 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.

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Department of Health and Environment  
Program Bureau of Environmental Field Services 79000

**FY25:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

**FY26:** Staffing continues at the same level as FY25. 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 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.

**Narrative Information—DA 400**

Division of the Budget

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**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.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	7,458,023 0	8,463,021 0	8,557,061 (67,305)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>7,458,023</b>	<b>8,463,021</b>	<b>8,489,756</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	273,096	219,500	219,500	0	0	0
52100	Freight and Express	2,012	1,800	1,800	0	0	0
52200	Printing and Advertising	8,589	6,375	6,375	0	0	0
52300	Rents	79,637	68,600	68,600	0	0	0
52400	Reparing and Servicing	161,665	81,945	81,945	0	0	0
52500	Travel and Subsistence	50,776	32,650	32,650	0	0	0
52510	InState Travel and Subsistence	39,841	50,700	50,700	0	0	0
52520	Out of State Travel and Subsis	9,757	10,050	8,970	0	0	0
52600	Fees-other Services	96,440	254,300	214,300	0	0	0
52700	Fee-Professional Services	307,481	4,006,890	1,153,088	0	0	0
52800	Utilities	312	400	400	0	0	0
52900	Other Contractual Services	19,715	23,150	23,150	0	0	0
	<b>TOTAL Contractual Services</b>	<b>1,049,321</b>	<b>4,756,360</b>	<b>1,861,478</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	4,210	5,700	5,700	0	0	0
53200	Food for Human Consumption	52,432	53,500	53,500	0	0	0
53400	Maint Constr Material Supply	1,765	3,925	3,925	0	0	0
53500	Vehicle Part Supply Accessory	103,292	95,300	95,300	0	0	0
53600	Pro Science Supply Material	7,073	7,200	7,200	0	0	0
53700	Office and Data Supplies	10,670	15,150	15,150	0	0	0
53900	Other Supplies and Materials	13,371	14,700	14,700	0	0	0
	<b>TOTAL Commodities</b>	<b>192,813</b>	<b>195,475</b>	<b>195,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>227,886</b>	<b>96,400</b>	<b>96,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>8,928,043</b>	<b>13,511,256</b>	<b>10,643,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	448,121	50,000	50,000	0	0	0
55100	State Aid Payments	106,960	1,370,000	470,000	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>555,081</b>	<b>1,420,000</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	2,624,232	3,505,336	3,175,000	0	0	0
	<b>TOTAL Other Assistance</b>	<b>2,624,232</b>	<b>3,505,336</b>	<b>3,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>12,107,356</b>	<b>18,436,592</b>	<b>14,338,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	134,639	229,000	229,000	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>134,639</b>	<b>229,000</b>	<b>229,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>12,241,995</b>	<b>18,665,592</b>	<b>14,567,109</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2026A0200265

# 406/410 series report

**Dept. Name:** Field Services  
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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0300 OPERATING EXP-INCLD OFF HOS	1,642,187	1,901,774	1,921,435	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,642,187</b>	<b>1,901,774</b>	<b>1,921,435</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	1800	1804 SWPF-NONPOINT SOURCE PROGRAM	271,892	343,633	347,775	0	0	0
<b>1</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>271,892</b>	<b>343,633</b>	<b>347,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2020	2830 AIR QUALITY FF	502,551	547,730	554,159	0	0	0
<b>1</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>502,551</b>	<b>547,730</b>	<b>554,159</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2271	2075 SOLID WASTE MANAGEMENT FD	692,149	797,126	806,799	0	0	0
<b>1</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>692,149</b>	<b>797,126</b>	<b>806,799</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2519	2290 HAZARDOUS WASTE MGMT FD	50,840	52,163	52,824	0	0	0
<b>1</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>50,840</b>	<b>52,163</b>	<b>52,824</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2635	2820 WASTE TIRE MANAGEMENT FD	38,665	43,834	44,393	0	0	0
<b>1</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>38,665</b>	<b>43,834</b>	<b>44,393</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	6,802	0	0	0	0	0
<b>1</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>6,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	108,595	116,398	117,735	0	0	0
<b>1</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>108,595</b>	<b>116,398</b>	<b>117,735</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	140,802	162,498	164,931	0	0	0
<b>1</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>140,802</b>	<b>162,498</b>	<b>164,931</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	140,787	162,498	164,932	0	0	0
<b>1</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>140,787</b>	<b>162,498</b>	<b>164,932</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3072	3090 AIR QUALITY PRG FDF	85,833	89,898	91,008	0	0	0
<b>1</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>85,833</b>	<b>89,898</b>	<b>91,008</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3295	3289 EPA 106 WATER POLLUTN CTL FDF	1,242,242	1,378,871	1,393,590	0	0	0
1	3295	3295 3295 WATER SUPPLY FDF	423,075	453,217	457,435	0	0	0
<b>1</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>1,665,317</b>	<b>1,832,088</b>	<b>1,851,025</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	275,027	294,183	297,834	0	0	0
<b>1</b>	<b>3586</b>	<b>3586 SUBTOTAL for 3586's</b>	<b>275,027</b>	<b>294,183</b>	<b>297,834</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3732	3510 UNDERGROUND STORAGE TANK FDF	168,974	192,767	194,799	0	0	0
<b>1</b>	<b>3732</b>	<b>3732 SUBTOTAL for 3732's</b>	<b>168,974</b>	<b>192,767</b>	<b>194,799</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3812	3700 LKNG UNDGRD TANK TRST FDF	30,497	32,317	32,638	0	0	0
1	3812	3712 LKNG UNDGRD TANK TRST-ENF	157,681	179,915	181,813	0	0	0
<b>1</b>	<b>3812</b>	<b>3812 SUBTOTAL for 3812's</b>	<b>188,178</b>	<b>212,232</b>	<b>214,451</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	587,346	704,223	712,378	0	0	0
<b>1</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>587,346</b>	<b>704,223</b>	<b>712,378</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	14,450	14,460	0	0	0
<b>1</b>	<b>3926</b>	<b>3926 SUBTOTAL for 3926's</b>	<b>0</b>	<b>14,450</b>	<b>14,460</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7265	7268 NRD-EMER RESP ACT ACCT	14,730	0	0	0	0	0
<b>1</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>14,730</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	44,962	51,405	51,947	0	0	0
<b>1</b>	<b>7398</b>	<b>7398 SUBTOTAL for 7398's</b>	<b>44,962</b>	<b>51,405</b>	<b>51,947</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	762,741	860,869	869,793	0	0	0
<b>1</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>762,741</b>	<b>860,869</b>	<b>869,793</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	7961	8400 KWPC SURCHG SERVICE FEES	6,963	8,325	8,439	0	0	0
<b>1</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>6,963</b>	<b>8,325</b>	<b>8,439</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	7968	8512 KPWS STATE PGM MGMT	62,682	74,927	75,944	0	0	0
<b>1</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>62,682</b>	<b>74,927</b>	<b>75,944</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1542 TOTAL Salaries and Wages</b>	<b>7,458,023</b>	<b>8,463,021</b>	<b>8,557,061</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0300 OPERATING EXP-INCLD OFF HOS	0	0	(67,305)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>(67,305)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1552 TOTAL Shrinkage</b>	<b>0</b>	<b>0</b>	<b>(67,305)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0300 OPERATING EXP-INCLD OFF HOS	106,088	181,275	385,000	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>106,088</b>	<b>181,275</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1800	1803 SWPF-LOCAL ENV PROTECT PRG	0	189,320	0	0	0	0
2	1800	1804 SWPF-NONPOINT SOURCE PROGRAM	37,052	521,335	0	0	0	0
2	1800	1806 Drinking Water Protection	27,975	2,380,098	0	0	0	0
2	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	138,900	622,912	0	0	0	0
2	1800	1809 SWPF-Aquifer Recharge Basin	0	250,000	0	0	0	0
2	1800	NEW6 WATER QUALITY	0	0	866,138	0	0	0
<b>2</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>203,927</b>	<b>3,963,665</b>	<b>866,138</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2020	2830 AIR QUALITY FF	93,420	68,125	68,125	0	0	0
<b>2</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>93,420</b>	<b>68,125</b>	<b>68,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2175	2170 HLTH & ENVIR TRN FF-ENVIR	5,622	6,750	6,750	0	0	0
<b>2</b>	<b>2175</b>	<b>2175 SUBTOTAL for 2175's</b>	<b>5,622</b>	<b>6,750</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2271	2075 SOLID WASTE MANAGEMENT FD	103,908	102,400	102,400	0	0	0
<b>2</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>103,908</b>	<b>102,400</b>	<b>102,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2519	2290 HAZARDOUS WASTE MGMT FD	9,285	0	0	0	0	0
<b>2</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>9,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2635	2820 WASTE TIRE MANAGEMENT FD	2,136	11,850	11,850	0	0	0
<b>2</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>2,136</b>	<b>11,850</b>	<b>11,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	322	0	0	0	0	0
<b>2</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	88,101	52,000	52,000	0	0	0
<b>2</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>88,101</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	9,375	6,000	6,000	0	0	0
<b>2</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>9,375</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	10,431	6,000	6,000	0	0	0
<b>2</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>10,431</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3072	3090 AIR QUALITY PRG FDF	1,734	9,150	9,150	0	0	0
<b>2</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>1,734</b>	<b>9,150</b>	<b>9,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3295	3289 EPA 106 WATER POLLUTN CTL FDF	150,908	114,645	114,645	0	0	0
2	3295	3295 3295 WATER SUPPLY FDF	61,569	46,600	46,600	0	0	0
<b>2</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>212,477</b>	<b>161,245</b>	<b>161,245</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	63,127	64,450	63,370	0	0	0
<b>2</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>63,127</b>	<b>64,450</b>	<b>63,370</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7265	7268 NRD-EMER RESP ACT ACCT	2,460	0	0	0	0	0
<b>2</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>2,460</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	133,114	123,450	123,450	0	0	0
<b>2</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>133,114</b>	<b>123,450</b>	<b>123,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7968	8512 KPWS STATE PGM MGMT	3,794	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
<b>2</b>	<b>7968</b>	<b>7968 SUBTOTAL for 7968's</b>	<b>3,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1782</b>	<b>TOTAL Contractual Services</b>	<b>1,049,321</b>	<b>4,756,360</b>	<b>1,861,478</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0300 OPERATING EXP-INCLD OFF HOS	4,993	0	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1800	1803 SWPF-LOCAL ENV PROTECT PRG	192	10,000	0	0	0	0
3	1800	1806 Drinking Water Protection	0	2,300	0	0	0	0
3	1800	NEW6 WATER QUALITY	0	0	12,300	0	0	0
<b>3</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>192</b>	<b>12,300</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2020	2830 AIR QUALITY FF	20,877	14,625	14,625	0	0	0
<b>3</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>20,877</b>	<b>14,625</b>	<b>14,625</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2175	2170 HLTH & ENVIR TRN FF-ENVIR	52,953	53,800	53,800	0	0	0
<b>3</b>	<b>2175</b>	<b>2175 SUBTOTAL for 2175's</b>	<b>52,953</b>	<b>53,800</b>	<b>53,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2271	2075 SOLID WASTE MANAGEMENT FD	17,740	24,800	24,800	0	0	0
<b>3</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>17,740</b>	<b>24,800</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2519	2290 HAZARDOUS WASTE MGMT FD	4,168	0	0	0	0	0
<b>3</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>4,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2635	2820 WASTE TIRE MANAGEMENT FD	0	500	500	0	0	0
<b>3</b>	<b>2635</b>	<b>2635 SUBTOTAL for 2635's</b>	<b>0</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	167	0	0	0	0	0
<b>3</b>	<b>2662</b>	<b>2662 SUBTOTAL for 2662's</b>	<b>167</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	236	200	200	0	0	0
<b>3</b>	<b>2911</b>	<b>2911 SUBTOTAL for 2911's</b>	<b>236</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	236	200	200	0	0	0
<b>3</b>	<b>2912</b>	<b>2912 SUBTOTAL for 2912's</b>	<b>236</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3072	3090 AIR QUALITY PRG FDF	1,770	1,650	1,650	0	0	0
<b>3</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>1,770</b>	<b>1,650</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3295	3289 EPA 106 WATER POLLUTN CTL FDF	32,293	31,500	31,500	0	0	0
3	3295	3295 3295 WATER SUPPLY FDF	11,312	11,000	11,000	0	0	0
<b>3</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>43,605</b>	<b>42,500</b>	<b>42,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	7,721	7,250	7,250	0	0	0
<b>3</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>7,721</b>	<b>7,250</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7265	7268 NRD-EMER RESP ACT ACCT	24	0	0	0	0	0
<b>3</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>24</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	38,131	37,650	37,650	0	0	0
<b>3</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>38,131</b>	<b>37,650</b>	<b>37,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1962</b>	<b>TOTAL Commodities</b>	<b>192,813</b>	<b>195,475</b>	<b>195,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0300 OPERATING EXP-INCLD OFF HOS	1,846	0	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2020	2830 AIR QUALITY FF	2,975	2,250	32,250	0	0	0
<b>4</b>	<b>2020</b>	<b>2020 SUBTOTAL for 2020's</b>	<b>2,975</b>	<b>2,250</b>	<b>32,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2271	2075 SOLID WASTE MANAGEMENT FD	3,818	2,800	2,800	0	0	0
<b>4</b>	<b>2271</b>	<b>2271 SUBTOTAL for 2271's</b>	<b>3,818</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2519	2290 HAZARDOUS WASTE MGMT FD	579	0	0	0	0	0
<b>4</b>	<b>2519</b>	<b>2519 SUBTOTAL for 2519's</b>	<b>579</b>	<b>0</b>	<b>0</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: 2026-A-02-00265

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 2024  
 Time: 16:39:03

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
4	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	283	0	0	0	0	0
<b>4</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3072	3090 AIR QUALITY PRG FDF	0	200	200	0	0	0
<b>4</b>	<b>3072</b>	<b>3072 SUBTOTAL for 3072's</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3295	3289 EPA 106 WATER POLLUTN CTL FDF	48,650	21,700	6,700	0	0	0
4	3295	3295 3295 WATER SUPPLY FDF	1,814	15,100	100	0	0	0
<b>4</b>	<b>3295</b>	<b>3295 SUBTOTAL for 3295's</b>	<b>50,464</b>	<b>36,800</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	33,515	1,450	1,450	0	0	0
<b>4</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>33,515</b>	<b>1,450</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7265	7268 NRD-EMER RESP ACT ACCT	65,800	50,000	0	0	0	0
<b>4</b>	<b>7265</b>	<b>7265 SUBTOTAL for 7265's</b>	<b>65,800</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7399	7060 UDRGRD PETRO STG TNK REL TRST	29,136	2,900	52,900	0	0	0
<b>4</b>	<b>7399</b>	<b>7399 SUBTOTAL for 7399's</b>	<b>29,136</b>	<b>2,900</b>	<b>52,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7961	8400 KWPC SURCHG SERVICE FEES	19,735	0	0	0	0	0
<b>4</b>	<b>7961</b>	<b>7961 SUBTOTAL for 7961's</b>	<b>19,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	7969	8600 KPWS SURCHRG SERVICE FEES	19,735	0	0	0	0	0
<b>4</b>	<b>7969</b>	<b>7969 SUBTOTAL for 7969's</b>	<b>19,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2092 TOTAL Capital Outlay</b>	<b>227,886</b>	<b>96,400</b>	<b>96,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	1800	1803 SWPF-LOCAL ENV PROTECT PRG	25,488	600,000	0	0	0	0
8	1800	1806 Drinking Water Protection	0	320,000	0	0	0	0
8	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	106,472	200,000	0	0	0	0
8	1800	1809 SWPF-Aquifer Recharge Basin	0	250,000	0	0	0	0
8	1800	NEW6 WATER QUALITY	0	0	470,000	0	0	0
<b>8</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>131,960</b>	<b>1,370,000</b>	<b>470,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	423,121	50,000	50,000	0	0	0
<b>8</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>423,121</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2152 TOTAL Aid to Locals</b>	<b>555,081</b>	<b>1,420,000</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1800	1803 SWPF-LOCAL ENV PROTECT PRG	75,000	0	0	0	0	0
9	1800	1806 Drinking Water Protection	220,000	0	0	0	0	0
9	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	550,100	1,000,000	0	0	0	0
9	1800	NEW6 WATER QUALITY	0	0	800,000	0	0	0
<b>9</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>845,100</b>	<b>1,000,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3083	3083 3083 TECH ASSIST AG PEER MENTORING	0	75,000	75,000	0	0	0
<b>9</b>	<b>3083</b>	<b>3083 SUBTOTAL for 3083's</b>	<b>0</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	0	0	0	0
<b>9</b>	<b>3703</b>	<b>3703 SUBTOTAL for 3703's</b>	<b>0</b>	<b>130,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	1,779,132	2,225,000	2,225,000	0	0	0
<b>9</b>	<b>3889</b>	<b>3889 SUBTOTAL for 3889's</b>	<b>1,779,132</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 & DNTNS FD-HEALTH	0	75,000	75,000	0	0	0
<b>9</b>	<b>7311</b>	<b>7311 SUBTOTAL for 7311's</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2232 TOTAL Other Assistance</b>	<b>2,624,232</b>	<b>3,505,336</b>	<b>3,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	34,639	25,000	25,000	0	0	0
<b>92</b>	<b>2798</b>	<b>2798 SUBTOTAL for 2798's</b>	<b>34,639</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>

# 406/410 series report

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	2252	<b>TOTAL Non-Expense Items</b>	<b>134,639</b>	<b>229,000</b>	<b>229,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2252	<b>TOTAL All Funds</b>	<b>12,241,995</b>	<b>18,665,592</b>	<b>14,567,109</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

athomas / 2026A0200265

# BEEFS

# 406/410 series report

**Dept. Name:** Field Services  
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Division of the Budget  
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0300	OPERATING EXP-INCLD OFF HOS	1,755,114	2,083,049	2,239,130	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,755,114</b>	<b>2,083,049</b>	<b>2,239,130</b>	<b>0</b>	<b>0</b>	<b>0</b>
1803	SWPF-LOCAL ENV PROTECT PRG	100,680	799,320	0	0	0	0
1804	SWPF-NONPOINT SOURCE PROGRAM	308,944	864,968	347,775	0	0	0
1806	Drinking Water Protection	247,975	2,702,398	0	0	0	0
1808	SWPF-WATERSHED RESTOR/PROT PLN	795,472	1,822,912	0	0	0	0
1809	SWPF-Aquifer Recharge Basin	0	500,000	0	0	0	0
NEW6	WATER QUALITY	0	0	2,148,438	0	0	0
<b>1800</b>	<b>SUBTOTAL STATE WATER PLAN FUND</b>	<b>1,453,071</b>	<b>6,689,598</b>	<b>2,496,213</b>	<b>0</b>	<b>0</b>	<b>0</b>
2830	AIR QUALITY FF	619,823	632,730	669,159	0	0	0
<b>2020</b>	<b>SUBTOTAL AIR QUALITY FF</b>	<b>619,823</b>	<b>632,730</b>	<b>669,159</b>	<b>0</b>	<b>0</b>	<b>0</b>
2170	HLTH & ENVIR TRN FF-ENVIR	58,575	60,550	60,550	0	0	0
<b>2175</b>	<b>SUBTOTAL HLTH &amp; ENVIR TRN FF-ENVIR</b>	<b>58,575</b>	<b>60,550</b>	<b>60,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
2075	SOLID WASTE MANAGEMENT FD	817,615	927,126	936,799	0	0	0
<b>2271</b>	<b>SUBTOTAL SOLID WASTE MANAGEMENT FD</b>	<b>817,615</b>	<b>927,126</b>	<b>936,799</b>	<b>0</b>	<b>0</b>	<b>0</b>
2290	HAZARDOUS WASTE MGMT FD	64,872	52,163	52,824	0	0	0
<b>2519</b>	<b>SUBTOTAL HAZARDOUS WASTE MGMT FD</b>	<b>64,872</b>	<b>52,163</b>	<b>52,824</b>	<b>0</b>	<b>0</b>	<b>0</b>
2820	WASTE TIRE MANAGEMENT FD	40,801	56,184	56,743	0	0	0
<b>2635</b>	<b>SUBTOTAL WASTE TIRE MANAGEMENT FD</b>	<b>40,801</b>	<b>56,184</b>	<b>56,743</b>	<b>0</b>	<b>0</b>	<b>0</b>
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	7,291	0	0	0	0	0
<b>2662</b>	<b>SUBTOTAL ENVIRONMENTAL RESPONSE FD</b>	<b>7,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2798	WATER PROGRAM MANAGEMENT FD	231,618	193,398	194,735	0	0	0
<b>2798</b>	<b>SUBTOTAL WATER PROGRAM MANAGEMENT FD</b>	<b>231,618</b>	<b>193,398</b>	<b>194,735</b>	<b>0</b>	<b>0</b>	<b>0</b>
2720	SPNSD PRJ OH FD-ENV-FRM FF	150,413	168,698	171,131	0	0	0
<b>2911</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR</b>	<b>150,413</b>	<b>168,698</b>	<b>171,131</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710	SPNSD PRJ OH FD-HLTH-FRM FF	151,454	168,698	171,132	0	0	0
<b>2912</b>	<b>SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH</b>	<b>151,454</b>	<b>168,698</b>	<b>171,132</b>	<b>0</b>	<b>0</b>	<b>0</b>
3090	AIR QUALITY PRG FDF	89,337	100,898	102,008	0	0	0
<b>3072</b>	<b>SUBTOTAL AIR POLL CTL PRG SPRT</b>	<b>89,337</b>	<b>100,898</b>	<b>102,008</b>	<b>0</b>	<b>0</b>	<b>0</b>
3083	TECH ASSIST AG PEER MENTORING	0	75,000	75,000	0	0	0
<b>3083</b>	<b>SUBTOTAL TECH ASSIST AG PEER MENTORING</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
3289	EPA 106 WATER POLLUTN CTL FDF	1,474,093	1,546,716	1,546,435	0	0	0
3295	WATER SUPPLY FDF	497,770	525,917	515,135	0	0	0
<b>3295</b>	<b>SUBTOTAL 66.605-PERFORM PRTNRSHPR GRTS</b>	<b>1,971,863</b>	<b>2,072,633</b>	<b>2,061,570</b>	<b>0</b>	<b>0</b>	<b>0</b>
3190	RESOURCE CONSERV/RCVY ACT FDF	275,027	294,183	297,834	0	0	0
<b>3586</b>	<b>SUBTOTAL 66.801-HZRD WST MGMT PRG SPRT</b>	<b>275,027</b>	<b>294,183</b>	<b>297,834</b>	<b>0</b>	<b>0</b>	<b>0</b>
3703	GULF OF MEXICO PROGRAM	0	130,336	0	0	0	0
<b>3703</b>	<b>SUBTOTAL GULF OF MEXICO PROGRAM</b>	<b>0</b>	<b>130,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3510	UNDERGROUND STORAGE TANK FDF	168,974	192,767	194,799	0	0	0
<b>3732</b>	<b>SUBTOTAL 66.804-UNDGRD STGTK PRV/DI/COM</b>	<b>168,974</b>	<b>192,767</b>	<b>194,799</b>	<b>0</b>	<b>0</b>	<b>0</b>
3700	LKNG UNDGRD TANK TRST FDF	30,497	32,317	32,638	0	0	0
3712	LKNG UNDGRD TANK TRST-ENF	157,681	179,915	181,813	0	0	0
<b>3812</b>	<b>SUBTOTAL 66.805-LKNG UNDGRD STGTK CORR</b>	<b>188,178</b>	<b>212,232</b>	<b>214,451</b>	<b>0</b>	<b>0</b>	<b>0</b>
3940	EPA NON-PNT SOURC IMPL PRG FDF	2,993,962	3,256,373	3,263,448	0	0	0
<b>3889</b>	<b>SUBTOTAL NONPNT SOURCE IMPL GRT</b>	<b>2,993,962</b>	<b>3,256,373</b>	<b>3,263,448</b>	<b>0</b>	<b>0</b>	<b>0</b>
3926	STRENGTHEN US PUBLIC HEALTH FD	0	14,450	14,460	0	0	0
<b>3926</b>	<b>SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD</b>	<b>0</b>	<b>14,450</b>	<b>14,460</b>	<b>0</b>	<b>0</b>	<b>0</b>
7268	NRD-EMER RESP ACT ACCT	83,014	50,000	0	0	0	0
<b>7265</b>	<b>SUBTOTAL NAT RESOURCES DAMAGES TRST FD</b>	<b>83,014</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7090	GIFTS GRNTS & DNTNS FD-HEALTH	0	75,000	75,000	0	0	0
<b>7311</b>	<b>SUBTOTAL GIFTS GRNTS &amp; DNTNS FD-HEALTH</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7070	ABVGRD PETR STRG TNK REL TRT F	44,962	51,405	51,947	0	0	0
<b>7398</b>	<b>SUBTOTAL ABVGRD PETR STRG TNK REL TRT F</b>	<b>44,962</b>	<b>51,405</b>	<b>51,947</b>	<b>0</b>	<b>0</b>	<b>0</b>
7060	UDRGRD PETRO STG TNK REL TRST	963,122	1,024,869	1,083,793	0	0	0
<b>7399</b>	<b>SUBTOTAL UNDGRD PETR STRG TNK REL TRT F</b>	<b>963,122</b>	<b>1,024,869</b>	<b>1,083,793</b>	<b>0</b>	<b>0</b>	<b>0</b>
8400	KWPC SURCHG SERVICE FEES	26,698	8,325	8,439	0	0	0
<b>7961</b>	<b>SUBTOTAL KWPC SURCHARGE FUND</b>	<b>26,698</b>	<b>8,325</b>	<b>8,439</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:** 2026-A-02-00265

**Date:** 09/11/  
2024  
**Time:** 16:39:03

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
8512	KPWS STATE PGM MGMT	66,476	74,927	75,944	0	0	0
<b>7968</b>	<b>SUBTOTAL KPWS REVOLVING FUND</b>	<b>66,476</b>	<b>74,927</b>	<b>75,944</b>	<b>0</b>	<b>0</b>	<b>0</b>
8600	KPWS SURCHRG SERVICE FEES	19,735	0	0	0	0	0
<b>7969</b>	<b>SUBTOTAL KPWS SURCHARGE FUND</b>	<b>19,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2762</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>12,241,995</b>	<b>18,665,592</b>	<b>14,567,109</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

athomas / 2026A0200265

# BEEFS