



FY2027

AGENCY BUDGET

REQUEST

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency Department of Health and Environment 264

September 15, 2025
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 2026 and 2027.

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,

A handwritten signature in black ink, appearing to read "Janet Stanek". The signature is fluid and cursive, with the first name "Janet" and last name "Stanek" clearly distinguishable.

Janet Stanek
Secretary
Kansas Department of Health and Environment

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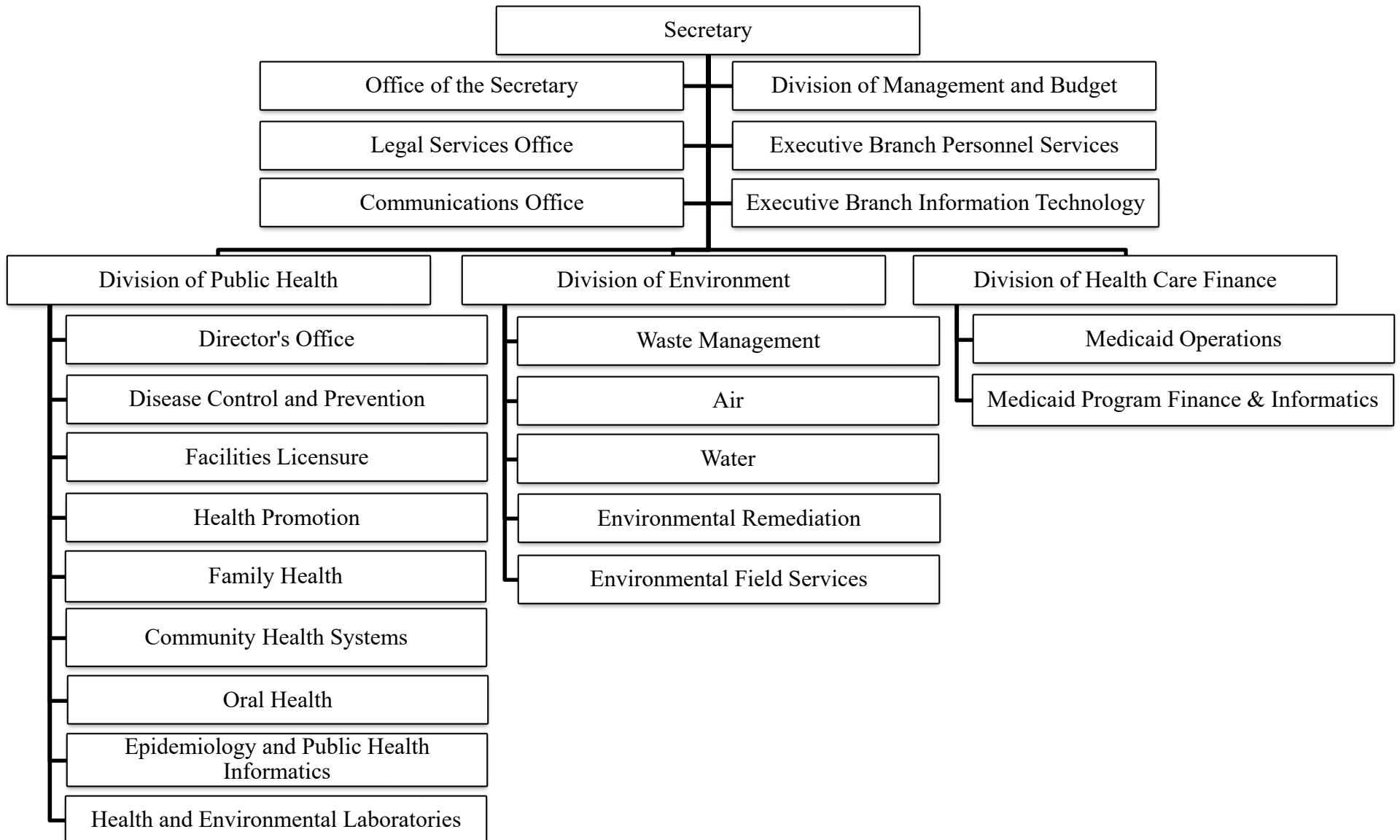
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	Administration	Public Health	Health Care Finance	Environment	TOTAL
FTE (Regular)	141.00	569.47	628.99	373.62	1,713.08
Non-FTE (Temporary)	11.75	37.02	5.01	24.58	78.36
TOTAL FTE/Non-FTE	152.75	606.49	634.00	398.20	1,791.44

FY26 Budgeted Position Count

	Administration	Public Health	Health Care Finance	Environment	TOTAL
FTE (Regular)	165.00	570.02	631.60	382.60	1,749.22
Non-FTE (Temporary)	6.25	16.98	4.00	15.78	43.01
TOTAL FTE/Non-FTE	171.25	587.00	635.60	398.38	1,792.23

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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 – FY26:

The agency budget for FY26 totals \$4,236,639,975 of which \$16,397,881 is non-expense and \$1,008,809,825 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 Supplemental 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 23.90 percent of the agency budget expenditure request, while Other Funds represent 76.10 percent.

Expenditure Category	All Funds	SGF	Other Funds
Salaries and Wages	150,315,666	29,625,512	120,690,154
Contractual	325,239,678	45,787,508	279,452,170
Commodities	6,362,694	1,825,072	4,537,622
Capital Outlay	1,986,224	419,558	1,566,666
Capital Improvements	0	0	0
Aid and Other Assistance	3,736,337,832	931,152,175	2,805,185,657
Total Expenditures	4,220,242,094	1,008,809,825	3,211,432,269
Non-Expense	16,397,881		16,397,881

Funding Source	Amount	%
State General Fund	1,008,809,825	23.90%
State Water Plan	10,275,483	0.24%
Economic Development Initiative Fund	1,000,000	0.02%
Children's Initiative Fund	8,589,875	0.20%
Agency Fee Funds	673,281,669	15.96%
Federal Funds	2,471,650,284	58.57%
Agency and Trust Funds	46,634,958	1.11%
Total Expenditures	4,220,242,094	100.00%
Agency Fee Funds	5,646,672	
Federal Funds	9,325,810	
Agency and Trust Funds	1,425,399	
Total Non-Expense	16,397,881	
Total Budget Request	4,236,639,975	

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Budget Year – FY27:

The agency budget for FY27 totals \$4,298,042,361 of which \$15,314,641 is non-expense and \$1,009,571,119 is from the State General Fund (SGF).

The FY27 budget reflects the agencies priorities. The FY27 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 FY27 Enhancement Requests.

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The charts below contain the adjusted FY27 agency budget by funding source and expenditure category. The State General Fund request represents 23.57 percent of the agency budget expenditure request, while Other Funds represent 76.43 percent.

Expenditure Category	All Funds	SGF	Other Funds
Salaries and Wages	152,766,501	31,093,540	121,672,961
Contractual	309,610,552	30,401,331	279,209,221
Commodities	5,987,246	1,535,555	4,451,691
Capital Outlay	1,837,089	421,158	1,415,931
Capital Improvements	0	0	0
Aid and Other Assistance	3,812,526,332	946,119,535	2,866,406,797
Total Expenditures	4,282,727,720	1,009,571,119	3,273,156,601
Non-Expense	15,314,641		15,314,641

Funding Source	Amount	%
State General Fund	1,009,571,119	23.57%
State Water Plan	5,655,021	0.13%
Economic Development Initiative Fund	0	0.00%
Children's Initiative Fund	8,589,312	0.20%
Agency Fee Funds	672,894,745	15.71%
Federal Funds	2,539,908,130	59.31%
Agency and Trust Funds	46,109,393	1.08%
Total Expenditures	4,282,727,720	100.00%
Agency Fee Funds	5,649,890	
Federal Funds	8,239,352	
Agency and Trust Funds	1,425,399	
Total Non-Expense	15,314,641	
Total Budget Request	4,298,042,361	

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Reduced Resource Package

Reduced Resource Package – FY27: The agency has no reduced resource packages for the budget year.

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Enhancement Packages

FY2026 Supplemental and FY2027 Enhancement Requests:

The Department of Health and Environment is requesting a supplement package for FY2026 and an enhancement package for FY2027.

For FY2026 the total cost of the supplement is \$1,592,500 SGF.

For FY2027 the total cost of the enhancement is \$33,493,203 SGF. See table below:

			FY2026						FY2027					
Ref	Title	Division	Agency Priority	SGF	SWP	Fee Fund	CIF	AF	SGF	SWP	Fee Fund	CIF	AF	
1	DCaaS Storage Charges	Administration	1	\$ 1,012,500	\$ -	\$ -	\$ -	\$ 1,012,500	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 1,350,000	
2	Disease Intervention Specialist Program	Public Health	2	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
3	EQRO Procurement	Health Care Finance	3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	
4	NCPDP Rule	Health Care Finance	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,576,203	\$ -	\$ -	\$ -	\$ 6,304,813	
5	KHEL Staffing	Public Health	5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ 285,000	
6	Office of Vital Statistics Relocation	Public Health	6	\$ 580,000	\$ -	\$ -	\$ -	\$ 580,000	\$ 615,000	\$ -	\$ -	\$ -	\$ 615,000	
7	Interoperability Rule	Health Care Finance	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 3,400,000	
8	Statewide Cardiac Arrest Registry for Enhanced Survival (CARES)	Public Health	8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ 17,000	
9	CHIP Caseload Increase	Health Care Finance	9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000,000	\$ -	\$ -	\$ -	\$ 26,000,000	
10	Water Program Management Fund	Environment	10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	
11	Operator Exam Updates	Environment	11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	
		Overall Total		\$ 1,592,500	\$ -	\$ -	\$ -	\$ 1,592,500	\$ 33,493,203	\$ -	\$ -	\$ -	\$ 43,771,813	

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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	DCaaS Storage Charges	Administration	-	-	Y	Y	Y	N	Y	Cloud storage supports agency functions, including Medicaid's KEES and KMMS systems
2	Disease Intervention Specialist Program	Public Health	-	-	N	N	N	N	Y	
3	EQRO Procurement	Health Care Finance	-	-	Y	Y	N	N	Y	Reprocurement is required
4	NCPDP Rule	Health Care Finance	-	-	Y	N	N	N	Y	
5	KHEL Staffing	Public Health	-	-	N	N	N	N	Y	Staffing levels are inadequate for Virology & Serology
6	Office of Vital Statistics Relocation	Public Health	-	-	N	Y	N	N	Y	Relocation required by Dept. of Administration
7	Interoperability Rule	Health Care Finance	-	-	Y	N	N	N	Y	
8	Statewide Cardiac Arrest Registry for Enhanced Survival (CARES)	Public Health	-	-	N	N	Y	N	N	
9	CHIP Caseload Increase	Health Care Finance	-	-	N	N	N	N	Y	
10	Water Program Management Fund	Environment	-	-	N	N	N	N	N	
11	Operator Exam Updates	Environment	-	-	N	N	N	N	N	
		Overall Total	-	-						

1. DCaaS Storage Charges

The Kansas Department of Health and Environment requests \$1,012,500 for FY 2026 and \$1,350,000 for FY 2027 for a new Data Center as a Service charge by the Office of Information Technology Services (OITS). OITS recently rebid the statewide cloud server hosting contract. With the new awarded contract, state agencies are now required to pay for cloud-based data storage at a rate of \$0.25 per gigabyte. The Kansas Department of Health and Environment (KDHE) currently has 419 terabytes of data, or 419,000 gigabytes. Assuming a 10% growth next year, KDHE would have approximately 450 terabytes of data, costing about \$112,500 per month or \$1,350,000 annually. This cost results from ending the previous no-charge storage arrangement.

The end of that free agreement reflects a change in the pricing structure. Consequently, KDHE and other state agencies must transition to a paid model to ensure continuous access to critical cloud storage infrastructure.

The 450 TB of data includes essential operational, archival, regulatory, and transactional records, some subject to legal and compliance retention requirements, with an additional 10% growth anticipated for new systems and storage in the coming year. Ongoing storage and access are vital for business continuity, system functionality, disaster recovery, and audit readiness.

Paying market-aligned rates for this storage ensures:

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- Secure, compliant hosting that meets state and federal data standards (e.g., CJIS, HIPAA, NIST)
- Redundant, highly available infrastructure with automated backups and disaster recovery
- Scalability to handle ongoing data growth without significant capital investment
- Avoidance of data migration risks or loss, which could occur if the service were discontinued

This expense is now a necessary recurring operational cost to maintain system reliability and data integrity as the agency shifts to a sustainable cloud-first infrastructure model.

We are requesting this budget supplemental and enhancement so the agency can cover the costs of storing current and future data, ensuring continued service by paying for the new storage costs incurred with the start of the new contract with Unisys. The amount requested for FY 2026 covers three quarters of charges, as billing for the new charge is to begin in October 2025.

State General Fund	FY 2026	FY 2027
Contractual Services	\$1,012,500	\$1,350,000
Total	\$1,012,500	\$1,350,000

2. Disease Intervention Specialist Program

The Kansas Department of Health and Environment requests \$1.0 million from the State General Fund for support of the Disease Intervention Specialists (DIS) program within the Bureau of Disease Control and Prevention. Disease Intervention Specialists play an important role in testing, treating, and preventing infectious disease outbreaks across the state of Kansas.

The DIS program consists of 15 staff members ranging from lived experts to those with nursing credentials. The team provides a “boots on the ground” approach to disease control and prevention by providing testing, treatment, referrals, partner services and more. Over the last few years, the DIS program has had specific focus on tuberculosis outbreaks, measles outbreak and syphilis outbreaks. Specific to syphilis, between 2015-2024 early cases have increased by 184% and case rates have increased from 8.4 cases per 100,000 population to 25.4 cases per 100,000 population. Cases of early syphilis in females has increase by 440% from 2015 to 2024, with a case rate of 3.2 cases per 100,000 population (2015) to 17.4 cases per 100,000 population (2024). In 2024, 96% of early female cases were among people 50 years and younger or childbearing age.

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Following the closure of the Shawnee County outbreak, medical records (CMRs) were reviewed and information cleaned up which resulted in the total number of cases associated with the outbreak resting at 216 and 2 HIV cases identified involving people who were part of the syphilis outbreak. A total of 751 CMRs were worked by DIS. A total of 838 field visits, 290 rapid syphilis tests, 344 confirmatory tests, 238 Bicillin treatments, and 54 people were treated by DIS with appropriately prescribed medication.

The work DIS do at outreach events is critical to public health. DIS are identifying new cases, providing point of care testing and treatment to individuals who would otherwise go undiagnosed. Taking a proactive approach helps prevent further transmission and reaches populations that often face barriers in accessing traditional healthcare. This presents a cost-savings, most notably to Medicaid.

In Kansas, DIS do more than coordinate from an office—they go directly into communities across the state, traveling frequently (even overnight) to find, test, and treat individuals with STIs who might otherwise go undiagnosed or treated. This field-first model is essential in a largely rural state where traditional clinic access is limited and ensures that people aren't lost to follow-up.

FY 2027	SGF
Disease Intervention Specialist Program	\$1,000,000
Total	\$1,000,000

3. EQRO Procurement

The Kansas Department of Health and Environment requests \$4.0 million, of which \$1.0 million is from the State General Fund, for its External Quality Review Organization (EQRO) services that are expected to increase in cost when reprocured. The state's Medicaid managed care program, KanCare, is required to contract with an EQRO to perform mandatory external quality review as required in federal 42 CFR 438.354 and 42 CFR 438.358. Since the EQRO is an independent assessor, it can assess that the Managed Care Organizations (MCOs) are delivering the quality of service that meet the needs of KanCare beneficiaries. The current contract with the program's EQRO vendor ends on June 30, 2026, and a request for proposal must be issued.

FY 2027	SGF	All Funds
EQRO Procurement (contractual services)	\$1,000,000	\$4,000,000
Total	\$1,000,000	\$4,000,000

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4. National Council for Prescription Drug Programs (NCPDP) Rule

The Kansas Department of Health and Environment requests \$6,304,813, of which \$1,576,203 is from the State General Fund, in FY 2027 to implement the provisions of the Centers for Medicare and Medicaid Services (CMS) Final Rule CMS-0056-F which makes modifications to the National Council for Prescription Drug Programs (NCPDP) Retail Pharmacy Standards, as well as modifications to the Medicaid Pharmacy Subrogation Transaction standard. The updated standards are expected to streamline electronic transactions, reduce manual processes, and enhance patient safety through improved data exchange and workflow automation. This Final Rule represents a significant step toward modernizing electronic pharmacy transactions, aligning with the evolving needs of the healthcare industry.

CMS audits states for rule compliance and can enforce penalties for noncompliance, including reductions in federal matching funds. In addition to potential financial burden from penalties, noncompliance could also result in provider and member abrasion and sanctions. Current NCPDP standards are already in place and operational through the Kansas Modular Medicaid System (KMMS) managed by Gainwell Technologies. These standards need to be upgraded as required by the final rule to achieve compliance.

FY 2027	SGF	All Funds
NCPDP Rule Compliance	\$1,576,203	\$6,304,813
Total	\$1,576,203	\$6,304,813

5. KHEL Staffing

The Office of Laboratory Services, or Kansas Health and Environmental Laboratories (KHEL), is requesting an enhancement package of \$285,000 in SGF for staffing costs for FY2027 and subsequent years. This initiative seeks to increase the budget allocation for staffing to allow the public health laboratory to fill and maintain all laboratory positions. KHEL's current funding resources are not enough to meet its staffing costs.

KHEL has been able to stay within budget year over year by leaving positions vacant. This enhancement request would cover the expenses of 3 laboratory scientists, which is the number of positions KHEL aims to keep unfilled year over year to meet its budgetary struggles. The inability to fill key positions due to budget constraints has resulted in operational inefficiencies and increased strain on existing staff. Filling these positions is essential for maintaining the laboratory's capacity to conduct vital public health testing and emergency response activities. The laboratory is currently under-resourced in terms of staffing, which compromises its ability to meet testing demands and respond effectively to public health emergencies. KHEL requires funding for 3 scientist positions to maintain full operations, which comes to a total of approximately \$285,000.

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Additionally, laboratory staff have received raises from the legislature for the last four years that combine for a 36.4% increase over that period. The majority of health staff salaries are supported by federal grant funds. However, the federal grant awards are not being increased to make up that difference. On the contrary, federal grant awards have been reduced. This puts an additional budget constraint on the laboratory. KHEL continues to seek out additional funding opportunities to make up this gap.

At the same time, the cost of supplies is getting more expensive every year and eats away at KHEL's funding. KHEL is required by statute to perform testing for all local health departments, free of charge, and the Virology & Serology laboratory performs the bulk of those tests. The effect of inflation over the last few years has been significant, and laboratories are not immune to it. A typical inflation of 2% annually means that in the span from 2018 to 2025, we could expect prices to be 14.8% higher. However, the actual inflation over that time period has been 28.1%. With the cost of supplies increasing so much, KHEL is forced to put a higher percentage of its budget towards supplies, which takes away from the staffing budget. If funding is not secured for staffing, then the laboratory will be forced to stop testing after it depletes its supply budget every year.

Due to recent federal funding cuts, the Virology & Serology Laboratory experienced a 33% reduction in analytical staff. As a result, this lab unit is unable to keep up with all routine testing on a daily basis when an analyst takes leave. This makes it extremely difficult to get results to patients and health departments in a timely manner, which impacts patient outcomes. This lab unit would also like to expand its arboviral (i.e., infections from mosquito and tick bites) testing capabilities to enhance the public health response associated with these types of infections, as well as train and support the newborn screening laboratory on congenital cytomegalovirus (cCMV) testing.

Finally, with the ongoing tuberculosis and the recent measles outbreaks, KHEL has directed a lot of attention and funding to the testing support of these outbreaks. It is impossible for anyone to predict what the next outbreak will be or when it will happen. When they happen though, KHEL is called on to support and they deliver. These types of events also eat into KHEL's budget. At the same time, the federal grant used to support emergency preparedness is being reduced.

State General Fund	FY2027
Virology & Serology staffing shortfall	\$285,000
Total	\$285,000

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6. Office of Vital Statistics Relocation

The Kansas Department of Health and Environment (KDHE) requests \$580,000 from the State General Fund in FY 2026 and \$615,000 from the State General Fund in FY 2027 for increased rent and associated moving costs associated with the relocation of the Office of Vital Statistics. Currently, the Office of Vital Statistics is located on the first floor of the Curtis State Office Building (CSOB). Due to space needs of other state agencies, KDHE was informed by the Department of Administration that it would need to relinquish the space currently occupied by the Office of Vital Statistics to free up space for another state agency that would be moving into the building.

A RFP was issued for alternate office space that is suitable for public access that meets the needs of the Office of Vital Statistics. At the time of this submission, RFP responses are being reviewed and a decision on the location has not yet been made. The requested funds for FY 2026 are expected to cover secure moving costs, establish state IT service, and approximately three months of rent associated with a proposed relocation timeline of Spring 2026. The requested funds for FY 2027 are expected to cover the ongoing increased rent and monumental surcharges associated with the new location.

State General Fund	FY 2026	FY 2027
Ongoing Rents, Security, IT	\$155,000	\$615,000
One-time Relocation Expenses	\$425,000	--
Total	\$580,000	\$615,000

7. Interoperability Rule

The Kansas Department of Health and Environment requests \$3.4 million, of which \$850,000 is from the State General Fund, for FY 2027 to complete system changes required by the Centers for Medicare and Medicaid Services (CMS) pertaining to interoperability of Medicaid data as specified in the Interoperability and Prior Authorization Final Rule 0057-F. Approximately \$1.3 million from all funding sources would be needed for ongoing maintenance in FY 2028 and beyond. The final rule issued by CMS enhances certain policies from the CMS Interoperability and Patient Access Final Rule (CMS-9115-F) and adds several new provisions to increase data sharing and reduce overall payer, healthcare provider, and patient burden through improvements to prior authorization practices and data exchange practices.

CMS audits states for rule compliance and can enforce penalties for noncompliance, including reductions in federal matching funds. In addition to potential financial burden from penalties, noncompliance could also result in provider and member dissatisfaction, sanctions, and poor prior

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authorization metrics, which will be publicly visible. The agency proposes to expand the capabilities of the interoperability platform previously implemented as a result of CMS-9115-F with Gainwell to include the new requirements of CMS-0057-F.

FY 2027	SGF	All Funds
Interoperability Rule Compliance (Contractual Services)	\$850,000	\$3,400,000
Total	\$850,000	\$3,400,000

8. Statewide Cardiac Arrest Registry for Enhanced Survival (CARES)

KDHE requests the addition of \$17,000 to continue to provide communities access to the Cardiac Arrest Registry to Enhance Survival (CARES). CARES is a national database that helps communities throughout the United States measure performance and identify how to improve cardiac arrest survival rates through collection of out-of-hospital cardiac arrests (OHCA) data. In 2024, CARES was used by nine Kansas counties to report OHCA data for the calendar year. For FY 2025, CARES anticipates a total of 19 counties reporting data while working with the Kansas Board of Emergency Medical Services to implement statewide data uploads. The requested funding will maintain Kansas EMS agencies' and hospitals' access to the CARES database and real-time report generation that allows for the implementation of quality improvement and assurance measures.

State General Fund	FY 2027
Contractual Services	\$17,000
Total	\$17,000

9. Children's Health Insurance Program (CHIP) Caseload

The Kansas Department of Health and Environment requests \$26.0 million from the State General Fund for the Children's Health Insurance Program (CHIP) in FY 2027. CHIP provides health coverage to eligible children whose families have incomes too high to qualify for Medicaid, but too low to afford private coverage. Both the rates and the caseload for this important program have increased and the program is expected to be short \$26.0 million in the state share for the CHIP in FY 2027. Loss of Medicaid coverage by individuals and families has resulted in increased numbers of children eligible for CHIP.

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FY 2027	SGF
CHIP Caseload Increase	\$26,000,000
Total	\$26,000,000

10. Water Program Management Fund

The Kansas Department of Health and Environment requests \$500,000 in FY 2027 to support its wastewater programs while revisions to regulations are completed allowing for a fee increase to fund the programs. Wastewater is generated from industrial and commercial processes, swage treatment facilities, and rain events that require discharge into Kansas waters. Such discharges require a permit that is issued from one of the wastewater permitting programs that in housed in the Bureau of Water. A wide variety of activities fall under the Bureau's wastewater programs including inspection of facilities, complaint investigations, technical assistance, enforcement actions, review of plans and specifications for municipal sewer systems, permit writing, water quality monitoring, and water quality assessments that are used to determine permit limits. Fees for wastewater permits are deposited into the Water Program Management Fund, which is used to defray costs of administering the wastewater programs. The wastewater programs also receive funds from annual federal categorical grants, the State Water Plan, and the Kansas Water Pollution Control Revolving Fund service fees.

The federal categorical grants used by the programs have been relatively flat for the past 10 years while program salary and operational costs have been increasing. Historically, other state funding has been able to make up for the federal funding shortfalls. However, recent reductions to federal funding and reductions in available state funding from the Kansas Water Pollution Control Revolving Fund service fee fund, has shown that the permitting fees that go into the Water Program Management Fund, need to be increased to maintain the program. The wastewater permitting fees are set in regulations, so the Bureau of Water has begun work on a regulation package to increase these fees. Regulation promulgation is expected to take 2 years and a shortfall in funding has been projected during state fiscal year 2027, so this program would require an additional funding source in the interim.

FY 2027	SGF
Water Program Management Fund	\$500,000
Total	\$500,000

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The Kansas Department of Health and Environment requests \$300,000 from the State General Fund in FY 2027 to support a contractor to perform an exam validation process for the drinking water operator certification program. The Kansas Department of Health and Environment implements a certification program for operators of drinking water utilities that follows both federal and state requirements. In 2001, the EPA released final operator certification guidelines that provided information on requirements for developing operator certification exams. The current exam questions were developed in the early 2000's and need to be updated. Changes in the exam must follow a prescribed exam validation process in to obtain the Environmental Protection Agency's approval. The operator certification program does collect fees related to the operator exams; however, those fees have been statutorily capped at \$25 since 1975 and revenue from those fees will not cover the costs of this exam validation process. Attempts to change the statutory cap to pay for a standardized national exam that already meets the Environmental Protection Agency's validation requirements have not been successful.

KDHE does not have the capacity to perform this process in house and will need to procure these exam validation services through a Request for Proposal process. The entire \$300,000 requested would be used to pay contract costs. Bureau of Water staff time to develop the request for proposal and manage the contract for services would be paid from different sources. Without the ability to adopt a national standardized exam, this is the most plausible path forward to facilitate the much-needed update to the exams.

FY 2027	SGF
Operator Exam Updates	\$300,000
Total	\$300,000

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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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
3,937,118	9,540,027	4,457,593	4,529,200	4,420,019

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
2,684,851	5,000,000	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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
86,208	40,637	7,380	44,741	44,471

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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.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
28,632	13,601	13,063	15,000	15,000

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
713,434	711,313	673,428	699,391	699,391

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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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
455,859	469,300	1,137,688	574,124	575,702

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
1,732,245	1,675,655	2,062,079	2,368,984	2,368,984

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
80,835	70,950	100,349	197,650	197,650

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
4,792	4,792	0	3,500	3,500

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
257,039,449	259,155,270	294,828,300	273,765,000	273,765,000

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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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
476,044	475,416	497,250	482,902	482,902

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
12,102	5,000	3,072	7,500	7,500

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
979	1,745	1,621	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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
229,061	261,434	374,445	184,383	185,481

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 and by transfer station owners that send waste out of state, 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
5,258,435	4,967,705	5,307,832	5,300,000	5,300,000

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
218,228	218,165	216,007	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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
329,274	353,460	551,188	550,000	550,000

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
63,857	79,235	92,101	51,946	51,946

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
7,215,188	6,755,961	7,465,171	6,858,237	6,962,895

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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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
256,335	231,358	276,301	275,000	275,000

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
436,997	498,947	430,900	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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
0	0	498,322	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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
368,275	386,950	358,150	348,610	350,377

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
33,362,366	5,314,686	16,578,764	46,263,258	46,263,258

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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, DHCF 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 FY2026 and \$110,123,554 for FY2027.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
73,124,189	95,957,813	79,773,712	110,153,554	110,153,554

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
319,540	332,425	365,957	497,187	499,635

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
180,453,661	192,366,984	112,350,826	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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
202,790	196,190	200,000	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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
534,704	509,769	532,689	358,555	359,813

30. 2519 – Hazardous Waste Management Fund

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

Hazardous waste fees, and thus the hazardous waste management fund, have had to cover a growing percentage of total hazardous waste program costs over the past 20 years due to inflation and the fact that the federal RCRA grant has remained at or below the amount awarded to the state in the early

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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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
901,184	854,736	861,806	860,735	860,735

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
1,740,500	1,798,534	1,803,176	1,732,218	1,731,500

32. 2569 – KHIIS—Licensure and Fees

K.S.A. 40-2251 provides for the recording and reporting of premiums and loss/expense experience by accident and health insurers. The Commissioner of Insurance develops or approves the statistical plans which shall be used and DHCF serves as administrator of the health care databases and the statistical agent for the purpose of gathering, receiving, and compiling the data required by the plan. The Commissioner of Insurance imposes 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
251,348	225,000	227,216	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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
23,461	27,168	22,946	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, collection centers, 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
867,508	1,037,147	954,411	954,410	954,410

35. 2653 – District Coroners Fund

(Includes Child Autopsy Fund - \$1 for every death certificate issued.) K.S.A. 22a245 created the district coroner 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
471,252	442,870	449,150	489,005	489,005

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
-13,450	-5,250	0	0	0

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37. 2662 – Environmental Response Fund

K.S.A. 65-3453 provides for KDHE to recover costs from responsible parties (RP) for health or environmental hazards created by hazardous substances. KDHE enters into consent orders requiring RPs to make payments for any incurred past costs and, upon receipt, for quarterly billings from KDHE for regulatory oversight of the remedial activities.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
713,615	643,984	681,997	675,000	675,000

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
-9,562	0	4,781	5,000	5,000

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 2023	Actual 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
2,720	2,822	244,913	0	0

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

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or safety; payment of certain administrative and legal costs; and development of educational materials and programs for informing the public about water issues. The bill sets out the fees to be deposited to the fee fund, which were previously deposited to the credit of the State General Fund (SGF) per prior law.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
752,755	739,913	830,916	913,609	936,103

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
22,313,646	15,122,663	27,045,761	20,419,895	20,474,694

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
53,590,119	227,587	183,423	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.

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Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
35,000,873	6,425,408	6,178,693	5,745,660	5,773,319

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
152,335	216,394	204,949	239,050	239,312

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
568,397	817,677	1,132,864	900,971	880,029

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

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within an annual budget granted from the Centers for Medicare and Medicaid Services. This fund also provides financial assistance to determine that providers and suppliers of health care services are in compliance with federal health and safety regulatory standards and conditions of participation in Medicare and Medicaid.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
2,787,886	2,273,100	3,447,376	3,301,178	3,320,094

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
621,923	446,913	688,699	839,154	844,282

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.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
2,375,163	2,243,856	2,429,314	2,250,509	2,253,627

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
2,511,433	2,616,921	824,825	726,967	726,925

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
493,133	559,826	1,203,137	485,799	485,783

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
1,343,026	1,438,872	1,327,577	1,310,545	1,300,310

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
57,979,063	64,110,166	69,245,621	57,727,684	56,474,465

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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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
12,946	27,953	0	75,000	0

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
194,550	272,479	383,013	329,189	332,300

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 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
5,344	118,236	103,327	153,200	153,200

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

An Intergovernmental Agreement with the United States Department of Agriculture (USDA) provides annual grant funding for state oversight costs associated with the remedial activities for carbon tetrachloride contamination at former USDA grain bin sites for which the USDA is responsible for clean-up.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
55,097	0	108,445	71,877	72,193

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. A second grant receiving monies under this fund enables KDHE to leverage existing infrastructure and strong partnerships to sustain and enhance the processes of the multi-disciplinary Kansas 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 recommendations to prevent deaths, and implement initiatives to improve outcomes.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
142,820	165,510	354,807	654,419	654,419

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 statutes. Funds are intended to be used to replace and update the Kansas Air compliance and Enforcement Systems, replace a server for the photochemical monitoring, and purchase inductively coupled plasma mass Spectrometer to be used for metals analysis for air compliance sampling. State priority funding will be used to fund the ‘Clean Sweep Program’, which supports the pesticide disposal program.

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Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
92,193	120,542	0	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 support epidemiology and laboratory capacity for the prevention and control of emerging infectious diseases. Another grant provides federal funding for the Kansas Behavioral Risk Factor Surveillance System (KS BRFSS).

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
79,874,741	83,332,842	40,586,291	11,922,159	11,690,206

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
434,577	296,221	538,012	510,619	499,395

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
33,115	341,224	517,268	320,581	320,674

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

This fund contains funding for 604b water monitoring.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
95,955	311,336	284,755	273,616	274,105

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
53,078	342,052	89,813	32,340	32,340

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
755,644	684,340	622,676	182,514	172,338

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
0	322,105	229,314	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.

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Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
116,716	90,028	120,057	146,090	147,065

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
102,201	198,503	237,231	272,043	271,463

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
4,002,613	4,724,206	3,990,541	4,155,807	4,137,985

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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 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
3,688,837	4,432,557	5,672,994	4,161,468	4,179,640

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
385,727	409,987	545,499	607,226	350,383

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.

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Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
708,642	1,039,324	1,633,104	936,432	937,159

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
22,102,319	27,504,556	30,868,996	29,804,013	35,028,407

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 ensure 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
6,294,749	7,066,034	6,912,099	6,704,657	6,669,392

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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.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
634	0	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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
886,485	1,400,817	1,644,111	1,709,338	1,693,832

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
1,546,022	1,804,997	2,288,038	3,943,915	3,943,619

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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.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
17,890,430	17,649,998	15,004,965	4,372,521	4,371,877

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 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
854,941	2,547,134	1,119,622	1,111,555	1,112,287

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
2,086,586	1,938,731	2,228,718	1,607,222	1,609,552

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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.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
318,827	102,019	0	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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
172,825	291,781	241,139	221,886	180,886

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	7.00	87.25
2020	(07/01/20 - 09/30/20)	65.36	75.75	87.25
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	76.17	
2023	(07/01/22 - 09/30/23)	62.26	71.83	
2024	(10/01/23 - 09/30/24)	62.47	73.73	
2024	(01/01/24-09/30/24)	60.97	72.68	
2025	(10/01/25-09/30/25)	61.87	73.31	
2026	(10/01/26-09/30/26)	60.67	72.47	
2027	(10/01/27-09/30/27)	59.93	71.95	

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

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administration funds to other agencies overseeing Medicaid programs. These agencies provide a quarterly budget of administration expenses to DHCF for tracking and reconciliation purposes and follow the quarter with a detailed expenditure report for inclusion in the CMS 64 Medicaid Program Expenditure Report.

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
3,634,681,030	3,528,924,352	3,831,854,170	2,155,784,217	2,213,895,979

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
137,886,936	136,420,878	208,777,566	134,519,711	134,455,121

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
224,292	228,460	332,881	225,620	225,645

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
0	490,244	406,801	316,458	0

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
5,549,268	5,842,337	6,039,615	5,736,452	5,740,819

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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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
193,837	187,512	132,305	168,932	169,848

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY2026	Estimate FY 2027
5,458,943	5,585,631	5,144,780	4,307,557	4,307,591

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 stagnant 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. It is anticipated that the grant will be reduced for FY2026.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
1,234,812	1,431,932	1,222,105	1,564,154	1,567,147

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
1,583,797	1,536,785	1,427,063	753,525	752,740

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
684,324	601,888	920,769	216,728	0

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
4,061,104	7,312,621	5,113,707	340,000	0

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
1,965,100	982,027	888,855	884,609	886,983

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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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
718,353	428,458	0	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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
0	157,013	265,297	267,647	268,927

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
717,318	414,203	73,301	181,315	147,923

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
73,625	76,880	79,773	314,946	20,089

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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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
1,414,104	1,411,737	1,542,182	1,357,889	1,363,918

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
4,786,32	5,258,502	5,760,976	3,858,015	3,858,999

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
412,941	394,416	304,530	503,700	509,898

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
2,653,195	2,633,991	2,609,127	1,181,953	1,182,055

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
257,515	392,109	478,073	387,544	328,813

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
3,450	2,104,182	0	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 and address issues with unregulated emerging contaminants.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY2026	Estimate FY 2027
0	2,250	26,654	40,870	40,870

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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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
18,079	776,300	2,116,883	1,052,000	0

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

EPA awarded Kansas a Solid Waste Infrastructure for Recycling (SWIFR) 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 in calendar year 2024. 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.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
N/A	1,147	217,879	140,700	140,700

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
354,396	612,097	744,830	775,401	755,069

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.

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Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
179,034	194,634	143,059	3,644	0

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
9,384,372	10,986,934	5,123,211	0	0

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
168,421	71,365	189,307	0	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 areas/populations, as defined by the Executive Order On Advancing Racial Equity and Support for Underserved Communities Through the Federal Government.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
N/A	N/A	46,042	134,485	134,983

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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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
N/A	N/A	56,880	152,222	152,840

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
0	0	0	0	0

114. 3715 – Maternal Health Grant Fund ALN/CFDA 93.869

This grant provides funding for growing the perinatal workforce, expanding telehealth, and integrating data and evidence-based practices, and transforming KanCare perinatal reimbursement strategies to improve safety and health outcomes.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
N/A	N/A	25,000	878,400	878,400

115. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
290,237	277,159	357,045	299,419	299,419

116. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
487,323	364,089	635,526	616,903	642,634

117. 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 monies for 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
1,177,016	900,538	1,481,299	1,682,970	1,684,978

118. 3755 – Arthritis Evidence Based ALN/CFDA 93.421

A grant received from CSTE provides funding to implement Disability-Related Definitions for Syndromic Surveillance During Public Health Emergencies. Two grants received from CDC/NACDD 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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Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
288,481	231,075	0	35,500	0

119. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
245,587	245,906	478,814	342,500	342,500

120. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
725,206	553,555	635,791	696,040	618,524

121. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
14,665	17,278	15,000	15,000	15,000

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122. 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.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
37,883	34,915	43,583	24,748	24,748

123. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
5,008,058	4,557,451	5,165,187	3,642,148	3,648,432

124. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
1,531,986	1,382,952	1,499,732	0	0

125. 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

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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.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
205,230	243,558	225,685	229,742	229,835

126. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
2,823,608	3,160,022	3,511,293	4,113,824	3,760,935

127. 3896 – Preventing Maternal Deaths Fund ALN/CFDA 93.478

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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
274,175	294,544	103,658	0	0

128. 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.

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Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
N/A	237,839	284,408	721,166	207,812

129. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
N/A	540,330	856,392	897,502	899,981

130. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
486,129	367,350	424,670	240,086	219,430

131. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
78,030	3,746,070	6,769,989	6,226,691	5,714,193

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132. 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 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
426	109,105	24,095	0	0

133. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
N/A	192,951	335,156	548,219	618,121

134. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
N/A	140,856	82,646	128,900	128,900

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135. 3935 – School Based Services Grant Fund ALN/CFDA 93.771

This grant provides funding for the implementation, enhancement, and expansion of Medicaid and CHIP School-Based Services. The funding will be used to build the needed infrastructure to support state and local education agencies (LEAs) in implementing school-based services (SBS) to reach all eligible Medicaid-enrolled children.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
N/A	N/A	239,700	6,976,435	2,665,521

136. 3936 – School Based Data Collection Fund ALN 93.079

KS YRBS and Kansas Profiles is one source of youth population-based data for several public health indicators in Kansas. This paper-based survey is conducted every other year among sample-set of registered public schools in the state of Kansas. The KS YRBS survey data is collected in High School across the state of Kansas and the Kansas Profiles survey includes both High School and Middle School Administrators and Teachers.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
N/A	N/A	53,599	167,275	168,620

137. 7265 – Natural Resources Damages Trust Fund

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

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
1,425,720	1,426,811	2,787,506	900,000	900,000

138. 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.

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Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
2,349,336	950,000	0	5,012,581	5,012,673

139. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
762,472	282,853	884,604	230,458	1,363

140. 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 perment.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
110,658	121,279	108,317	112,701	112,843

141. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
31,829	61,618	54,748	55,675	55,675

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142. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
160,873	8,189,480	3,762,735	2,500,000	2,500,000

143. 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 Underground Storage Tanks 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.

Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
127,231	2,932,816	1,311,490	829,000	829,000

144. 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.

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Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
5,515,544	646,676	234,343	500,000	500,000

145. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
16,740,388	11,496,446	18,347,647	16,000,000	16,000,000

146. 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 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
0	0	60,000	30,000	30,000

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147. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
605,813	764,114	721,476	718,000	718,000

148. 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 2023	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027
58,355	54,290	52,586	45,000	45,000

149. 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 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.

150. 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

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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.

151. 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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Administration 01000**EXPENDITURE JUSTIFICATION****Account Code 51000: Salaries and Wages**

	FY26	FY27
State General Fund	4,882,926	4,917,108
Agency Fee Funds	7,851,816	7,906,594
Federal Funds	3,840,291	3,871,046
Trust Funds	133,658	134,707
Total	16,708,691	16,829,455

Summary: The Administration program requests funding for 165.00 FTE and 6.25 Non-FTE.

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. 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

	FY27	FY27
State General Fund	5,497,575	5,753,377
Agency Fee Funds	13,434,816	13,434,816
Federal Funds	1,397,175	1,392,841
Total	20,329,566	20,581,034

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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

	FY26	FY27
State General Fund	49,397	49,397
Agency Fee Funds	7,850	7,850
Federal Funds	199	199
Total	57,446	57,446

Summary: This amount will allow for the purchase of audiovisuals, specialized brochures, office stationery 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

	FY26	FY27
State General Fund	51,161	51,161
Agency Fee Funds	16,450	16,450
Federal Funds	621	621
Total	68,232	68,232

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

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	14,258,706	16,708,691	16,829,455	0	0	0
	TOTAL Salaries and Wages	14,258,706	16,708,691	16,829,455	0	0	0
52000	Communication	293,734	283,165	283,165	0	0	0
52100	Freight and Express	20,273	20,900	20,900	0	0	0
52200	Printing and Advertising	700	1,150	1,150	0	0	0
52300	Rents	8,968,210	9,514,558	9,510,216	0	0	0
52400	Reparing and Servicing	462,378	441,545	441,545	0	0	0
52500	Travel and Subsistence	69,043	44,099	44,099	0	0	0
52510	InState Travel and Subsistence	35,573	15,010	15,010	0	0	0
52520	Out of State Travel and Subsis	23,400	14,850	14,850	0	0	0
52600	Fees-other Services	5,372,309	5,727,464	5,645,774	0	0	0
52700	Fee-Professional Services	3,660,719	4,167,368	4,504,868	0	0	0
52800	Utilities	3,649	4,300	4,300	0	0	0
52900	Other Contractual Services	143,181	95,157	95,157	0	0	0
	TOTAL Contractual Services	19,053,169	20,329,566	20,581,034	0	0	0
53200	Food for Human Consumption	751	1,100	1,100	0	0	0
53400	Maint Constr Material Supply	3,460	3,400	3,400	0	0	0
53500	Vehicle Part Supply Accessory	10,216	8,400	8,400	0	0	0
53600	Pro Science Supply Material	2,502	2,900	2,900	0	0	0
53700	Office and Data Supplies	33,873	31,796	31,796	0	0	0
53900	Other Supplies and Materials	10,606	9,850	9,850	0	0	0
	TOTAL Commodities	61,408	57,446	57,446	0	0	0
	TOTAL Capital Outlay	94,729	68,232	68,232	0	0	0
	SUBTOTAL State Operations	33,468,012	37,163,935	37,536,167	0	0	0
55000	Federal Aid Payments	494,286	0	0	0	0	0
	TOTAL Aid to Local Governments	494,286	0	0	0	0	0
55200	Claims	658,594	0	0	0	0	0
	TOTAL Other Assistance	658,594	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	34,620,892	37,163,935	37,536,167	0	0	0
77300	Transfers	891,299	0	0	0	0	0
	TOTAL Non-Expense Items	891,299	0	0	0	0	0
	TOTAL EXPENDITURES	35,512,191	37,163,935	37,536,167	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0010 OPERATING EXPENDITURES	980,125	1,201,716	1,210,633	0	0	0
1	1000	0202 OPERATING EXP-INCLD OFF HOS	2,746,938	3,359,975	3,382,487	0	0	0
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	163,894	167,823	169,334	0	0	0
1	1000	0280 Laboratory Move	1,102	0	0	0	0	0
1	1000	0290 LABORATORY	58,148	32,906	33,073	0	0	0
1	1000	0300 OPERATING EXP-INCLD OFF HOS	7,565	0	0	0	0	0
1	1000	0680 TOBACCO CESSATION PROGRAM	3,162	50,261	50,688	0	0	0
1	1000	1550 Child abuse review and evaluation	67,954	70,245	70,893	0	0	0
1	1000	1000 SUBTOTAL for 1000's	4,028,888	4,882,926	4,917,108	0	0	0
1	2020	2830 AIR QUALITY FF	82,049	97,955	98,810	0	0	0
1	2020	2020 SUBTOTAL for 2020's	82,049	97,955	98,810	0	0	0
1	2027	2027 2027 KANSAS NEWBORN SCREENING	76,394	86,353	86,961	0	0	0
1	2027	2027 SUBTOTAL for 2027's	76,394	86,353	86,961	0	0	0
1	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	0	50,151	50,566	0	0	0
1	2161	2161 SUBTOTAL for 2161's	0	50,151	50,566	0	0	0
1	2228	2380 SUBSURFACE HYROCARBON STRG FD	4,694	0	0	0	0	0
1	2228	2381 SALT SOLUTION MINING FEE	1,664	0	0	0	0	0
1	2228	2228 SUBTOTAL for 2228's	6,358	0	0	0	0	0
1	2271	2075 SOLID WASTE MANAGEMENT FD	79,953	136,078	136,604	0	0	0
1	2271	2271 SUBTOTAL for 2271's	79,953	136,078	136,604	0	0	0
1	2288	2120 VOLUNTARY CLEANUP FD	5,905	6,090	6,124	0	0	0
1	2288	2288 SUBTOTAL for 2288's	5,905	6,090	6,124	0	0	0
1	2289	2140 LEAD BASED PAINT HAZARD FF	1,558	21,237	21,425	0	0	0
1	2289	2289 SUBTOTAL for 2289's	1,558	21,237	21,425	0	0	0
1	2291	2295 CIVIL REG & HLTH STATS FF	107,765	75,713	76,130	0	0	0
1	2291	2291 SUBTOTAL for 2291's	107,765	75,713	76,130	0	0	0
1	2391	2391 2391 ASSOCIATION ASST FLAN FD	0	26,320	26,464	0	0	0
1	2391	2391 SUBTOTAL for 2391's	0	26,320	26,464	0	0	0
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	8,020	8,242	8,304	0	0	0
1	2415	2415 SUBTOTAL for 2415's	8,020	8,242	8,304	0	0	0
1	2505	2250 HEALTH FACILITIES REVIEW FD	7,526	7,054	7,121	0	0	0
1	2505	2505 SUBTOTAL for 2505's	7,526	7,054	7,121	0	0	0
1	2519	2290 HAZARDOUS WASTE MGMT FD	1	0	0	0	0	0
1	2519	2519 SUBTOTAL for 2519's	1	0	0	0	0	0
1	2531	2530 RADIATION CONTROL OPS FDF	46,255	45,927	46,323	0	0	0
1	2531	2531 SUBTOTAL for 2531's	46,255	45,927	46,323	0	0	0
1	2635	2820 WASTE TIRE MANAGEMENT FD	2,020	2,107	2,127	0	0	0
1	2635	2635 SUBTOTAL for 2635's	2,020	2,107	2,127	0	0	0
1	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	24,137	27,174	27,354	0	0	0
1	2662	2662 SUBTOTAL for 2662's	24,137	27,174	27,354	0	0	0
1	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	39,093	42,605	42,708	0	0	0
1	2798	2798 SUBTOTAL for 2798's	39,093	42,605	42,708	0	0	0
1	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	2,045,757	3,568,732	3,594,204	0	0	0
1	2911	2911 SUBTOTAL for 2911's	2,045,757	3,568,732	3,594,204	0	0	0
1	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	3,884,546	3,650,078	3,675,369	0	0	0

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1	2912	2912 SUBTOTAL for 2912's	3,884,546	3,650,078	3,675,369	0	0	0
1	3028	3450 CHILD CARE/DEV BLK GRT FDF	72,219	83,544	84,307	0	0	0
1	3028	3028 SUBTOTAL for 3028's	72,219	83,544	84,307	0	0	0
1	3031	3640 OFFICE OF RURAL HEALTH FDF	0	5,309	5,356	0	0	0
1	3031	3031 SUBTOTAL for 3031's	0	5,309	5,356	0	0	0
1	3064	3062 MEDICARE FUND	7,526	7,055	7,120	0	0	0
1	3064	3064 SUBTOTAL for 3064's	7,526	7,055	7,120	0	0	0
1	3069	3070 MIGRANT HEALTH PRG FDF	6,774	6,349	6,407	0	0	0
1	3069	3069 SUBTOTAL for 3069's	6,774	6,349	6,407	0	0	0
1	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	9,064	10,145	10,203	0	0	0
1	3070	3070 SUBTOTAL for 3070's	9,064	10,145	10,203	0	0	0
1	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	9,844	10,146	10,202	0	0	0
1	3071	3071 SUBTOTAL for 3071's	9,844	10,146	10,202	0	0	0
1	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	39,437	41,601	41,910	0	0	0
1	3077	3077 SUBTOTAL for 3077's	39,437	41,601	41,910	0	0	0
1	3098	3098 3098 VR QUALITY IMPROVEMENT	0	0	0	0	0	0
1	3098	3098 SUBTOTAL for 3098's	0	0	0	0	0	0
1	3150	3350 BREST/CERV CNCR PRG/DET FDF	26,501	17,046	17,230	0	0	0
1	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	0	8,108	8,208	0	0	0
1	3150	3150 SUBTOTAL for 3150's	26,501	25,154	25,438	0	0	0
1	3248	3246 FEDERAL AIR SECTION 103	7,464	0	0	0	0	0
1	3248	3248 SUBTOTAL for 3248's	7,464	0	0	0	0	0
1	3293	3293 3293 PRIMARY CARE OFFICES	5,143	0	0	0	0	0
1	3293	3293 SUBTOTAL for 3293's	5,143	0	0	0	0	0
1	3294	3294 3294 INJURY INTERVENTION	37,134	34,242	34,595	0	0	0
1	3294	3294 SUBTOTAL for 3294's	37,134	34,242	34,595	0	0	0
1	3295	3289 EPA 106 WATER POLLUTN CTL FDF	31,593	0	0	0	0	0
1	3295	3295 3295 WATER SUPPLY FDF	12,618	0	0	0	0	0
1	3295	4100 LEAD-BASED PAINT PPG	18,906	0	0	0	0	0
1	3295	3295 SUBTOTAL for 3295's	63,117	0	0	0	0	0
1	3298	3298 3298 RURAL HOSPITAL FLEX PRG	9,644	9,542	9,627	0	0	0
1	3298	3298 SUBTOTAL for 3298's	9,644	9,542	9,627	0	0	0
1	3328	3311 RYAN WHITE CARE ACT-TTL II	27,936	29,072	29,267	0	0	0
1	3328	3328 SUBTOTAL for 3328's	27,936	29,072	29,267	0	0	0
1	3329	3319 HOMELAND SECURITY/PREP	202,399	177,398	178,762	0	0	0
1	3329	3329 SUBTOTAL for 3329's	202,399	177,398	178,762	0	0	0
1	3372	3150 IMMUNIZATION GRANT FDF	64,512	66,531	66,964	0	0	0
1	3372	3372 SUBTOTAL for 3372's	64,512	66,531	66,964	0	0	0
1	3392	3392 3392 SMALL HOSPITAL IMPV PRG	5,120	5,310	5,357	0	0	0
1	3392	3392 SUBTOTAL for 3392's	5,120	5,310	5,357	0	0	0
1	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	72,431	73,660	74,287	0	0	0
1	3398	3398 SUBTOTAL for 3398's	72,431	73,660	74,287	0	0	0
1	3414	0441 MED ASST FDF-MED ADMIN	933,681	1,180,798	1,189,430	0	0	0
1	3414	3414 SUBTOTAL for 3414's	933,681	1,180,798	1,189,430	0	0	0

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1	3424	0540 CHILDRENS HEALTH INSURANCE PRG	19,287	8,864	8,913	0	0	0
1	3424	0542 CHIP ADMIN	60,789	109,270	110,079	0	0	0
1	3424	3424 SUBTOTAL for 3424's	80,076	118,134	118,992	0	0	0
1	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	2,717	2,811	2,836	0	0	0
1	3459	3459 SUBTOTAL for 3459's	2,717	2,811	2,836	0	0	0
1	3516	3171 IDEA INFANT TODDLER-PRT C	3,403	3,511	3,545	0	0	0
1	3516	3516 SUBTOTAL for 3516's	3,403	3,511	3,545	0	0	0
1	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	45,040	0	0	0	0	0
1	3598	3598 SUBTOTAL for 3598's	45,040	0	0	0	0	0
1	3599	3599 3599 Colorectal Cancer Screening	63,066	0	0	0	0	0
1	3599	3599 SUBTOTAL for 3599's	63,066	0	0	0	0	0
1	3602	3606 PH CRISIS-COVID 19	23,596	0	0	0	0	0
1	3602	3602 SUBTOTAL for 3602's	23,596	0	0	0	0	0
1	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	16,158	0	0	0	0	0
1	3603	3603 SUBTOTAL for 3603's	16,158	0	0	0	0	0
1	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	0	5,307	5,355	0	0	0
1	3607	3607 SUBTOTAL for 3607's	0	5,307	5,355	0	0	0
1	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	69,877	151,149	152,037	0	0	0
1	3614	3614 SUBTOTAL for 3614's	69,877	151,149	152,037	0	0	0
1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	128,551	143,427	144,566	0	0	0
1	3616	3616 SUBTOTAL for 3616's	128,551	143,427	144,566	0	0	0
1	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	6,119	6,322	6,380	0	0	0
1	3622	3622 SUBTOTAL for 3622's	6,119	6,322	6,380	0	0	0
1	3660	3660 3660 KS Enviro Health Capacity Prog	50,279	0	0	0	0	0
1	3660	3660 SUBTOTAL for 3660's	50,279	0	0	0	0	0
1	3683	3683 3683 COVID19 HEALTH DISPARITIES	281,758	0	0	0	0	0
1	3683	3683 SUBTOTAL for 3683's	281,758	0	0	0	0	0
1	3704	3704 3704 FALLS PREV	0	4,246	4,284	0	0	0
1	3704	3704 SUBTOTAL for 3704's	0	4,246	4,284	0	0	0
1	3705	3705 3705 SELF-MNGMT ED FUND	0	5,308	5,356	0	0	0
1	3705	3705 SUBTOTAL for 3705's	0	5,308	5,356	0	0	0
1	3740	3521 HIV PRVNT PRJS	18,654	17,170	17,292	0	0	0
1	3740	3524 CHW HIV REACH	8,745	40,539	41,038	0	0	0
1	3740	3740 SUBTOTAL for 3740's	27,399	57,709	58,330	0	0	0
1	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	2,814	0	0	0	0	0
1	3897	3897 SUBTOTAL for 3897's	2,814	0	0	0	0	0
1	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	16,158	0	0	0	0	0
1	3901	3901 SUBTOTAL for 3901's	16,158	0	0	0	0	0
1	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	18,810	19,436	19,610	0	0	0
1	3921	3921 SUBTOTAL for 3921's	18,810	19,436	19,610	0	0	0
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	1,297,281	1,543,659	1,556,960	0	0	0
1	3926	3926 SUBTOTAL for 3926's	1,297,281	1,543,659	1,556,960	0	0	0
1	3933	3933 3933 WISEWOMAN FUND	0	13,416	13,563	0	0	0
1	3933	3933 SUBTOTAL for 3933's	0	13,416	13,563	0	0	0

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1	7399	7060 UDRGRD PETRO STG TNK REL TRST	60,773	69,632	70,121	0	0	0
1	7399	7399 SUBTOTAL for 7399's	60,773	69,632	70,121	0	0	0
1	7407	7250 DRYCLEANING FAC REL TRST FD	8,391	10,935	11,025	0	0	0
1	7407	7407 SUBTOTAL for 7407's	8,391	10,935	11,025	0	0	0
1	7961	8400 KWPC SURCHG SERVICE FEES	1,175	15,927	16,068	0	0	0
1	7961	7961 SUBTOTAL for 7961's	1,175	15,927	16,068	0	0	0
1	7969	8600 KPWS SURCHRG SERVICE FEES	9,094	37,164	37,493	0	0	0
1	7969	7969 SUBTOTAL for 7969's	9,094	37,164	37,493	0	0	0
	2062	TOTAL Salaries and Wages	14,258,706	16,708,691	16,829,455	0	0	0
2	1000	0010 OPERATING EXPENDITURES	441,578	1,755,122	1,755,122	0	0	0
2	1000	0202 OPERATING EXP-INCLD OFF HOS	3,210,859	3,742,453	3,998,255	0	0	0
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	2,166,832	0	0	0	0	0
2	1000	0290 LABORATORY	2,133	0	0	0	0	0
2	1000	0680 TOBACCO CESSATION PROGRAM	39	0	0	0	0	0
2	1000	1720 State Trauma Fund	287	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	5,821,728	5,497,575	5,753,377	0	0	0
2	2027	2027 2027 KANSAS NEWBORN SCREENING	83	0	0	0	0	0
2	2027	2027 SUBTOTAL for 2027's	83	0	0	0	0	0
2	2395	0110 MEDICAL PROGRAMS FF	950,614	594,462	594,462	0	0	0
2	2395	2395 SUBTOTAL for 2395's	950,614	594,462	594,462	0	0	0
2	2415	2280 NUCLEAR SFTY EMER PREP SP REV	290	0	0	0	0	0
2	2415	2415 SUBTOTAL for 2415's	290	0	0	0	0	0
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	2,432,646	5,406,752	5,406,752	0	0	0
2	2911	2911 SUBTOTAL for 2911's	2,432,646	5,406,752	5,406,752	0	0	0
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	7,536,604	7,433,602	7,433,602	0	0	0
2	2912	2912 SUBTOTAL for 2912's	7,536,604	7,433,602	7,433,602	0	0	0
2	3028	3450 CHILD CARE/DEV BLK GRT FDF	83	0	0	0	0	0
2	3028	3028 SUBTOTAL for 3028's	83	0	0	0	0	0
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	13,259	0	0	0	0	0
2	3071	3071 SUBTOTAL for 3071's	13,259	0	0	0	0	0
2	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	42	0	0	0	0	0
2	3077	3077 SUBTOTAL for 3077's	42	0	0	0	0	0
2	3150	3350 BREST/CERV CNCR PRG/DET FDF	2,772	0	0	0	0	0
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	104,718	0	0	0	0	0
2	3150	3150 SUBTOTAL for 3150's	107,490	0	0	0	0	0
2	3267	3267 3267 OFGF-ENVIR READINESS GRNT	66,958	0	0	0	0	0
2	3267	3267 SUBTOTAL for 3267's	66,958	0	0	0	0	0
2	3294	3294 3294 INJURY INTERVENTION	949	0	0	0	0	0
2	3294	3294 SUBTOTAL for 3294's	949	0	0	0	0	0
2	3329	3319 HOMELAND SECURITY/PREP	19,731	8,000	8,000	0	0	0
2	3329	3329 SUBTOTAL for 3329's	19,731	8,000	8,000	0	0	0
2	3371	3378 MCH-HEMOPHILIA	0	0	0	0	0	0
2	3371	3371 SUBTOTAL for 3371's	0	0	0	0	0	0
2	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	180	0	0	0	0	0
2	3398	3398 SUBTOTAL for 3398's	180	0	0	0	0	0

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2	3414	0441 MED ASST FDF-MED ADMIN	501,231	1,248,821	1,248,821	0	0	0
2	3414	3414 SUBTOTAL for 3414's	501,231	1,248,821	1,248,821	0	0	0
2	3424	0540 CHILDRENS HEALTH INSURANCE PRG	1,202	0	0	0	0	0
2	3424	0542 CHIP ADMIN	38,727	120,354	116,020	0	0	0
2	3424	3424 SUBTOTAL for 3424's	39,929	120,354	116,020	0	0	0
2	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	718	0	0	0	0	0
2	3598	3598 SUBTOTAL for 3598's	718	0	0	0	0	0
2	3599	3599 3599 Colorectal Cancer Screening	429	0	0	0	0	0
2	3599	3599 SUBTOTAL for 3599's	429	0	0	0	0	0
2	3602	3606 PH CRISIS-COVID 19	8,794	0	0	0	0	0
2	3602	3602 SUBTOTAL for 3602's	8,794	0	0	0	0	0
2	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	2,350	0	0	0	0	0
2	3614	3614 SUBTOTAL for 3614's	2,350	0	0	0	0	0
2	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	209	0	0	0	0	0
2	3616	3616 SUBTOTAL for 3616's	209	0	0	0	0	0
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	497,434	0	0	0	0	0
2	3683	3683 SUBTOTAL for 3683's	497,434	0	0	0	0	0
2	3704	3704 3704 FALLS PREV	89	0	0	0	0	0
2	3704	3704 SUBTOTAL for 3704's	89	0	0	0	0	0
2	3705	3705 3705 SELF-MNGMT ED FUND	89	0	0	0	0	0
2	3705	3705 SUBTOTAL for 3705's	89	0	0	0	0	0
2	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	799	0	0	0	0	0
2	3832	3832 SUBTOTAL for 3832's	799	0	0	0	0	0
2	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	485	0	0	0	0	0
2	3901	3901 SUBTOTAL for 3901's	485	0	0	0	0	0
2	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	1,049,541	20,000	20,000	0	0	0
2	3926	3926 SUBTOTAL for 3926's	1,049,541	20,000	20,000	0	0	0
2	3936	3936 3936 School Based Data Collection	415	0	0	0	0	0
2	3936	3936 SUBTOTAL for 3936's	415	0	0	0	0	0
	2422	TOTAL Contractual Services	19,053,169	20,329,566	20,581,034	0	0	0
3	1000	0010 OPERATING EXPENDITURES	402	197	197	0	0	0
3	1000	0202 OPERATING EXP-INCLD OFF HOS	46,874	49,200	49,200	0	0	0
3	1000	0290 LABORATORY	486	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	47,762	49,397	49,397	0	0	0
3	2131	2130 POWER GENERATING FAC FF	52	0	0	0	0	0
3	2131	2131 SUBTOTAL for 2131's	52	0	0	0	0	0
3	2415	2280 NUCLEAR SFTY EMER PREP SP REV	200	0	0	0	0	0
3	2415	2415 SUBTOTAL for 2415's	200	0	0	0	0	0
3	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	1,400	1,500	1,500	0	0	0
3	2911	2911 SUBTOTAL for 2911's	1,400	1,500	1,500	0	0	0
3	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	5,983	6,350	6,350	0	0	0
3	2912	2912 SUBTOTAL for 2912's	5,983	6,350	6,350	0	0	0
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	2,650	0	0	0	0	0
3	3071	3071 SUBTOTAL for 3071's	2,650	0	0	0	0	0

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3	3329	3319 HOMELAND SECURITY/PREP	492	0	0	0	0	0
3	3329	3329 SUBTOTAL for 3329's	492	0	0	0	0	0
3	3414	0441 MED ASST FDF-MED ADMIN	373	181	181	0	0	0
3	3414	3414 SUBTOTAL for 3414's	373	181	181	0	0	0
3	3424	0542 CHIP ADMIN	35	18	18	0	0	0
3	3424	3424 SUBTOTAL for 3424's	35	18	18	0	0	0
3	3602	3606 PH CRISIS-COVID 19	1,965	0	0	0	0	0
3	3602	3602 SUBTOTAL for 3602's	1,965	0	0	0	0	0
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	144	0	0	0	0	0
3	3683	3683 SUBTOTAL for 3683's	144	0	0	0	0	0
3	3704	3704 3704 FALLS PREV	17	0	0	0	0	0
3	3704	3704 SUBTOTAL for 3704's	17	0	0	0	0	0
3	3705	3705 3705 SELF-MNGMT ED FUND	17	0	0	0	0	0
3	3705	3705 SUBTOTAL for 3705's	17	0	0	0	0	0
3	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	318	0	0	0	0	0
3	3926	3926 SUBTOTAL for 3926's	318	0	0	0	0	0
	2582	TOTAL Commodities	61,408	57,446	57,446	0	0	0
4	1000	0010 OPERATING EXPENDITURES	1,297	611	611	0	0	0
4	1000	0202 OPERATING EXP-INCLD OFF HOS	72,255	50,550	50,550	0	0	0
4	1000	1000 SUBTOTAL for 1000's	73,552	51,161	51,161	0	0	0
4	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	483	500	500	0	0	0
4	2911	2911 SUBTOTAL for 2911's	483	500	500	0	0	0
4	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	16,047	15,950	15,950	0	0	0
4	2912	2912 SUBTOTAL for 2912's	16,047	15,950	15,950	0	0	0
4	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	920	0	0	0	0	0
4	3071	3071 SUBTOTAL for 3071's	920	0	0	0	0	0
4	3414	0441 MED ASST FDF-MED ADMIN	1,220	565	565	0	0	0
4	3414	3414 SUBTOTAL for 3414's	1,220	565	565	0	0	0
4	3424	0542 CHIP ADMIN	110	56	56	0	0	0
4	3424	3424 SUBTOTAL for 3424's	110	56	56	0	0	0
4	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	49	0	0	0	0	0
4	3598	3598 SUBTOTAL for 3598's	49	0	0	0	0	0
4	3683	3683 3683 COVID19 HEALTH DISPARITIES	1,898	0	0	0	0	0
4	3683	3683 SUBTOTAL for 3683's	1,898	0	0	0	0	0
4	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	450	0	0	0	0	0
4	3926	3926 SUBTOTAL for 3926's	450	0	0	0	0	0
	2682	TOTAL Capital Outlay	94,729	68,232	68,232	0	0	0
8	3706	3706 3706 ENVIRONMENTAL JUSTICE FUND	494,286	0	0	0	0	0
8	3706	3706 SUBTOTAL for 3706's	494,286	0	0	0	0	0
	2692	TOTAL Aid to Locals	494,286	0	0	0	0	0
9	2395	0110 MEDICAL PROGRAMS FF	362,500	0	0	0	0	0
9	2395	2395 SUBTOTAL for 2395's	362,500	0	0	0	0	0
9	3516	3171 IDEA INFANT TODDLER-PRT C	0	0	0	0	0	0
9	3516	3516 SUBTOTAL for 3516's	0	0	0	0	0	0

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9	3706	3706 3706 ENVIRONMENTAL JUSTICE FUND	296,094	0	0	0	0	0
9	3706	3706 SUBTOTAL for 3706's	296,094	0	0	0	0	0
		2722 TOTAL Other Assistance	658,594	0	0	0	0	0
92	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	16	0	0	0	0	0
92	2912	2912 SUBTOTAL for 2912's	16	0	0	0	0	0
92	3683	3683 3683 COVID19 HEALTH DISPARITIES	763,954	0	0	0	0	0
92	3683	3683 SUBTOTAL for 3683's	763,954	0	0	0	0	0
92	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	127,329	0	0	0	0	0
92	3926	3926 SUBTOTAL for 3926's	127,329	0	0	0	0	0
		2752 TOTAL Non-Expense Items	891,299	0	0	0	0	0
		2752 TOTAL All Funds	35,512,191	37,163,935	37,536,167	0	0	0



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0010	OPERATING EXPENDITURES	1,423,402	2,957,646	2,966,563	0	0	0
0202	OPERATING EXP-INCLD OFF HOS	6,076,926	7,202,178	7,480,492	0	0	0
0270	OP EXP-INCLD OFF HOS-HLTH	2,330,726	167,823	169,334	0	0	0
0280	Laboratory Move	1,102	0	0	0	0	0
0290	LABORATORY	60,767	32,906	33,073	0	0	0
0300	OPERATING EXP-INCLD OFF HOS	7,565	0	0	0	0	0
0680	TOBACCO CESSATION PROGRAM	3,201	50,261	50,688	0	0	0
1550	Child abuse review and evaluation	67,954	70,245	70,893	0	0	0
1720	State Trauma Fund	287	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	9,971,930	10,481,059	10,771,043	0	0	0
2830	AIR QUALITY FF	82,049	97,955	98,810	0	0	0
2020	SUBTOTAL AIR QUALITY FF	82,049	97,955	98,810	0	0	0
2027	KANSAS NEWBORN SCREENING	76,477	86,353	86,961	0	0	0
2027	SUBTOTAL KANSAS NEWBORN SCREENING	76,477	86,353	86,961	0	0	0
2130	POWER GENERATING FAC FF	52	0	0	0	0	0
2131	SUBTOTAL POWER GENERATING FAC FF	52	0	0	0	0	0
2161	OFFICE OF LABORATORY SVCS OPER	0	50,151	50,566	0	0	0
2161	SUBTOTAL OFFICE OF LABORATORY SVCS OPER	0	50,151	50,566	0	0	0
2380	SUBSURFACE HYDROCARBON STRG FD	4,694	0	0	0	0	0
2381	SALT SOLUTION MINING FEE	1,664	0	0	0	0	0
2228	SUBTOTAL SUBSURFACE HYDROCARBN STRG FD	6,358	0	0	0	0	0
2075	SOLID WASTE MANAGEMENT FD	79,953	136,078	136,604	0	0	0
2271	SUBTOTAL SOLID WASTE MANAGEMENT FD	79,953	136,078	136,604	0	0	0
2120	VOLUNTARY CLEANUP FD	5,905	6,090	6,124	0	0	0
2288	SUBTOTAL VOLUNTARY CLEANUP FD	5,905	6,090	6,124	0	0	0
2140	LEAD BASED PAINT HAZARD FF	1,558	21,237	21,425	0	0	0
2289	SUBTOTAL LEAD BASED PAINT HAZARD FF	1,558	21,237	21,425	0	0	0
2295	CIVIL REG & HLTH STATS FF	107,765	75,713	76,130	0	0	0
2291	SUBTOTAL CIVIL REG & HLTH STATS FF	107,765	75,713	76,130	0	0	0
2391	ASSOCIATION ASST FLAN FD	0	26,320	26,464	0	0	0
2391	SUBTOTAL ASSOCIATION ASST PLAN FD	0	26,320	26,464	0	0	0
0110	MEDICAL PROGRAMS FF	1,313,114	594,462	594,462	0	0	0
2395	SUBTOTAL MEDICAL PROGRAMS FF	1,313,114	594,462	594,462	0	0	0

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2280	NUCLEAR SFTY EMER PREP SP REV	8,510	8,242	8,304	0	0	0
2415	SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF	8,510	8,242	8,304	0	0	0
2250	HEALTH FACILITIES REVIEW FD	7,526	7,054	7,121	0	0	0
2505	SUBTOTAL HEALTH FACILITIES REVIEW FD	7,526	7,054	7,121	0	0	0
2290	HAZARDOUS WASTE MGMT FD	1	0	0	0	0	0
2519	SUBTOTAL HAZARDOUS WASTE MGMT FD	1	0	0	0	0	0
2530	RADIATION CONTROL OPS FDF	46,255	45,927	46,323	0	0	0
2531	SUBTOTAL RADIATION CONTROL OP FF	46,255	45,927	46,323	0	0	0
2820	WASTE TIRE MANAGEMENT FD	2,020	2,107	2,127	0	0	0
2635	SUBTOTAL WASTE TIRE MANAGEMENT FD	2,020	2,107	2,127	0	0	0
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	24,137	27,174	27,354	0	0	0
2662	SUBTOTAL ENVIRONMENTAL RESPONSE FD	24,137	27,174	27,354	0	0	0
2798	WATER PROGRAM MANAGEMENT FD	39,093	42,605	42,708	0	0	0
2798	SUBTOTAL WATER PROGRAM MANAGEMENT FD	39,093	42,605	42,708	0	0	0
2720	SPNSD PRJ OH FD-ENV-FRM FF	4,480,286	8,977,484	9,002,956	0	0	0
2911	SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR	4,480,286	8,977,484	9,002,956	0	0	0
2710	SPNSD PRJ OH FD-HLTH-FRM FF	11,443,196	11,105,980	11,131,271	0	0	0
2912	SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH	11,443,196	11,105,980	11,131,271	0	0	0
3450	CHILD CARE/DEV BLK GRT FDF	72,302	83,544	84,307	0	0	0
3028	SUBTOTAL 93.575-CHLD CARE/DEVL P BLK GRT	72,302	83,544	84,307	0	0	0
3640	OFFICE OF RURAL HEALTH FDF	0	5,309	5,356	0	0	0
3031	SUBTOTAL 93.913-RURAL HEALTH OFFICE OPS	0	5,309	5,356	0	0	0
3062	MEDICARE FUND	7,526	7,055	7,120	0	0	0
3064	SUBTOTAL 93.777-ST SRVY/CRT-HLTH CR PRO	7,526	7,055	7,120	0	0	0
3070	MIGRANT HEALTH PRG FDF	6,774	6,349	6,407	0	0	0
3069	SUBTOTAL CONSOLIDATED HLTH CTRS	6,774	6,349	6,407	0	0	0
3080	VENEREAL DISEASE CTRL PRJ FDF	9,064	10,145	10,203	0	0	0
3070	SUBTOTAL 93.977-PRVNT HLT-SXLY TRNS DIS	9,064	10,145	10,203	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	26,673	10,146	10,202	0	0	0
3071	SUBTOTAL TUBRC CTL GRT/COOP AGR	26,673	10,146	10,202	0	0	0
3103	WOMEN/INFNT/CHLD HLTH-ST OP	39,479	41,601	41,910	0	0	0
3077	SUBTOTAL 10.557-SPC SUP NUTR-WM/INF/CHD	39,479	41,601	41,910	0	0	0
3098	VR QUALITY IMPROVEMENT	0	0	0	0	0	0
3098	SUBTOTAL VR QUALITY IMPROVEMENT	0	0	0	0	0	0
3350	BREST/CERV CNCR PRG/DET FDF	29,273	17,046	17,230	0	0	0
3360	B&CC PRG-COMPREHENSIVE CANCER	0	8,108	8,208	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	104,718	0	0	0	0	0
3150	SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS	133,991	25,154	25,438	0	0	0
3246	FEDERAL AIR SECTION 103	7,464	0	0	0	0	0
3248	SUBTOTAL CLN AIR ACT-SPC PRP ACT	7,464	0	0	0	0	0
3267	OFGF-ENVIR READINESS GRNT	66,958	0	0	0	0	0
3267	SUBTOTAL ENVIR INFO EXCHNG NTRWK	66,958	0	0	0	0	0
3293	PRIMARY CARE OFFICES	5,143	0	0	0	0	0
3293	SUBTOTAL COOR/DEV PRMY CR OFC-CO	5,143	0	0	0	0	0
3294	INJURY INTERVENTION	38,083	34,242	34,595	0	0	0
3294	SUBTOTAL INJY PRVTN/CTL RSCH-COM	38,083	34,242	34,595	0	0	0
3289	EPA 106 WATER POLLUTN CTL FDF	31,593	0	0	0	0	0
3295	WATER SUPPLY FDF	12,618	0	0	0	0	0
4100	LEAD-BASED PAINT PPG	18,906	0	0	0	0	0
3295	SUBTOTAL 66.605-PERFORM PRTNRSHS GRNTS	63,117	0	0	0	0	0
3298	RURAL HOSPITAL FLEX PRG	9,644	9,542	9,627	0	0	0
3298	SUBTOTAL ST RURAL HOSP FLEX PRG	9,644	9,542	9,627	0	0	0
3311	RYAN WHITE CARE ACT-TTL II	27,936	29,072	29,267	0	0	0
3328	SUBTOTAL 93.917-HIV CARE FORMULA GRANT	27,936	29,072	29,267	0	0	0
3319	HOMELAND SECURITY/PREP	222,622	185,398	186,762	0	0	0
3329	SUBTOTAL PUB HLTH EMER PREP	222,622	185,398	186,762	0	0	0
3378	MCH-HEMOPHILIA	0	0	0	0	0	0
3371	SUBTOTAL MATRNL/CHLD HLTH CONSLD	0	0	0	0	0	0
3150	IMMUNIZATION GRANT FDF	64,512	66,531	66,964	0	0	0

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3372	SUBTOTAL 93.268-IMMUNIZATION GRNT	64,512	66,531	66,964	0	0	0
3392	SMALL HOSPITAL IMPV PRG	5,120	5,310	5,357	0	0	0
3392	SUBTOTAL SML RURAL HOSP IMPV GRT	5,120	5,310	5,357	0	0	0
3398	HOSPITAL BIOTERRORISM PREP	72,611	73,660	74,287	0	0	0
3398	SUBTOTAL 93.889-NATL BIOTRSM HOSP PREP	72,611	73,660	74,287	0	0	0
0441	MED ASST FDF-MED ADMIN	1,436,505	2,430,365	2,438,997	0	0	0
3414	SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG	1,436,505	2,430,365	2,438,997	0	0	0
0540	CHILDRENS HEALTH INSURANCE PRG	20,489	8,864	8,913	0	0	0
0542	CHIP ADMIN	99,661	229,698	226,173	0	0	0
3424	SUBTOTAL 93.767-CHILDRENS HLTH INS PRG	120,150	238,562	235,086	0	0	0
3459	UNIVERSAL NEWBORN HRNG SCRNG	2,717	2,811	2,836	0	0	0
3459	SUBTOTAL UNI NEWBORN HRNG SCRNG	2,717	2,811	2,836	0	0	0
3171	IDEA INFANT TODDLER-PRT C	3,403	3,511	3,545	0	0	0
3516	SUBTOTAL SECP EDU-INF/FMLYS	3,403	3,511	3,545	0	0	0
3598	KANSAS TOBACCO CONTROL PROGRAM	45,807	0	0	0	0	0
3598	SUBTOTAL KANSAS TOBACCO CONTROL PROGRAM	45,807	0	0	0	0	0
3599	Colorectal Cancer Screening	63,495	0	0	0	0	0
3599	SUBTOTAL Colorectal Cancer Screening	63,495	0	0	0	0	0
3606	PH CRISIS-COVID 19	34,355	0	0	0	0	0
3602	SUBTOTAL Public Hlth Crisis Rspnse Fund	34,355	0	0	0	0	0
3603	Dibetes&Hrt Dis &Strk Pvntr	16,158	0	0	0	0	0
3603	SUBTOTAL Dibetes&HRT Dis&Stroke Pvntr	16,158	0	0	0	0	0
3607	ALZHEIMERS ASSN INCLUSION FY19	0	5,307	5,355	0	0	0
3607	SUBTOTAL ALZHEIMERS ASSN INCLUSION FUND	0	5,307	5,355	0	0	0
3200	PREV HLTH/HLTH SVC BLK GRT FDF	72,227	151,149	152,037	0	0	0
3614	SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK	72,227	151,149	152,037	0	0	0
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	128,760	143,427	144,566	0	0	0
3616	SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC	128,760	143,427	144,566	0	0	0

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3271	KS TTL X-FMLY PLNG SVCS PRG	6,119	6,322	6,380	0	0	0
3622	SUBTOTAL 93.217-FAMILY PLANNING SVC	6,119	6,322	6,380	0	0	0
3660	KS Enviro Health Capacity Prog	50,279	0	0	0	0	0
3660	SUBTOTAL KS Enviro Health Capacity Prog	50,279	0	0	0	0	0
3683	COVID19 HEALTH DISPARITIES	1,545,188	0	0	0	0	0
3683	SUBTOTAL COVID19 HEALTH DISPARITIES	1,545,188	0	0	0	0	0
3704	FALLS PREV	106	4,246	4,284	0	0	0
3704	SUBTOTAL FALLS PREV	106	4,246	4,284	0	0	0
3705	SELF-MNGMT ED FUND	106	5,308	5,356	0	0	0
3705	SUBTOTAL SELF-MNGMT ED FUND	106	5,308	5,356	0	0	0
3706	ENVIRONMENTAL JUSTICE FUND	790,380	0	0	0	0	0
3706	SUBTOTAL ENVIRONMENTAL JUSTICE FUND	790,380	0	0	0	0	0
3521	HIV PRVNT PRJS	18,654	17,170	17,292	0	0	0
3524	CHW HIV REACH	8,745	40,539	41,038	0	0	0
3740	SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT	27,399	57,709	58,330	0	0	0
3832	COMM HLTHWRK COVID RESPONSE	799	0	0	0	0	0
3832	SUBTOTAL COMM HLTHWRK COVID RESPONSE	799	0	0	0	0	0
3897	CLIMATE POLUTION REDCTN GRT FD	2,814	0	0	0	0	0
3897	SUBTOTAL CLIMATE POLUTION REDCTN GRT FD	2,814	0	0	0	0	0
3901	ADV HLTH EQUITY FOR DIABETE FD	16,643	0	0	0	0	0
3901	SUBTOTAL ADV HLTH EQUITY FOR DIABETE FD	16,643	0	0	0	0	0
3921	KS ACT IMP ORALHLTH OUTCOME FD	18,810	19,436	19,610	0	0	0
3921	SUBTOTAL KS ACT IMP ORALHLTH OUTCOME FD	18,810	19,436	19,610	0	0	0
3926	STRENGTHEN US PUBLIC HEALTH FD	2,474,919	1,563,659	1,576,960	0	0	0
3926	SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD	2,474,919	1,563,659	1,576,960	0	0	0
3933	WISEWOMAN FUND	0	13,416	13,563	0	0	0
3933	SUBTOTAL WISEWOMAN FUND	0	13,416	13,563	0	0	0
3936	School Based Data Collection	415	0	0	0	0	0

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3936	SUBTOTAL School Based Data Collection	415	0	0	0	0	0
7060	UDRGRD PETRO STG TNK REL TRST	60,773	69,632	70,121	0	0	0
7399	SUBTOTAL UNDGRD PETR STRG TNK REL TRT F	60,773	69,632	70,121	0	0	0
7250	DRYCLEANING FAC REL TRST FD	8,391	10,935	11,025	0	0	0
7407	SUBTOTAL DRYCLNG FAC RELEASE TRUST FD	8,391	10,935	11,025	0	0	0
8400	KWPC SURCHG SERVICE FEES	1,175	15,927	16,068	0	0	0
7961	SUBTOTAL KWPC SURCHARGE FUND	1,175	15,927	16,068	0	0	0
8600	KPWS SURCHRG SERVICE FEES	9,094	37,164	37,493	0	0	0
7969	SUBTOTAL KPWS SURCHARGE FUND	9,094	37,164	37,493	0	0	0
3874	TOTAL MEANS OF FUNDING	35,512,191	37,163,935	37,536,167	0	0	0

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Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Accountant II	30	1.00	57,429	1.00	57,429
Applications Developer II	31	1.00	61,838	1.00	61,838
Applications Developer III	33	2.00	139,568	2.00	139,568
Public Service Administrator I	26	1.00	50,918	1.00	50,918
Public Service Executive IV	40	2.00	209,248	2.00	209,248
System Software Analyst III	32	1.00	53,414	1.00	53,414
Technology Support Consltn	28	2.00	99,403	2.00	99,403
II					
Technology Supprt Consltn	30	2.00	110,323	2.00	110,323
III					
Subtotal Regular Classified		12.00	782,142	12.00	782,142
Regular Unclassified					
Accountant	1	7.00	511,547	7.00	511,539
Accounting Manager	1	1.00	77,085	1.00	77,085
Administrative Officer	1	1.00	61,651	1.00	61,651
Applications Developer	1	6.00	421,158	6.00	421,158
Attorney	1	8.00	726,899	8.00	726,899
Business Systems Analyst	1	1.00	63,378	1.00	63,378
Cabinet Secretary	1	1.00	215,250	1.00	215,250
Chief Counsel	1	1.00	158,875	1.00	158,875
Chief Of Staff	1	1.00	112,750	1.00	112,750
Communications Coordinator	1	2.00	103,168	2.00	103,168
Compliance Officer	1	1.00	54,808	1.00	54,808
Coordinator	1	4.00	224,557	4.00	224,557
Data Analyst	1	3.00	270,909	3.00	270,909
Database Administrator	1	4.00	332,717	4.00	332,717
Deputy Director	1	4.00	284,201	4.00	284,201
Deputy General Counsel	1	1.00	100,689	1.00	100,689
Deputy Secretary	1	2.00	304,445	2.00	304,445
Director	1	7.00	636,397	7.00	636,397
General Counsel	1	1.00	0	1.00	0
Grant Monitor	1	1.00	75,546	1.00	75,546
Graphic Designer	1	2.00	113,672	2.00	113,672
Head Of Division Of State Agcy	1	1.00	172,200	1.00	172,200
Human Resource Director	1	1.00	101,706	1.00	101,706
Human Resource Professional	1	13.00	721,843	13.00	721,843
IT Project Manager	1	2.00	153,421	2.00	153,421
Info Tech Security Analyst	1	1.00	60,590	1.00	60,590
Information Systems Manager	1	4.00	395,403	4.00	395,403
Information Technol Consultant	1	1.00	57,533	1.00	57,533
Information Technology Manager	1	3.00	233,126	3.00	233,126
Law Clerk	1	1.00	46,904	1.00	46,904
Legal Assistant	1	1.00	47,278	1.00	47,278
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Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Manager/Administrator	1	1.00	71,529	1.00	71,529
Network Specialist	1	1.00	69,950	1.00	69,950
Procurement Officer	1	16.00	866,362	16.00	866,351
Program Analyst	1	1.00	69,950	1.00	69,950
Program Consultant	1	6.00	306,550	6.00	306,550
Program Director	1	1.00	66,560	1.00	66,560
Program Manager	1	6.00	378,331	6.00	378,331
Programmer	1	2.00	140,608	2.00	140,608
Project Analyst	1	2.00	126,755	2.00	126,755
Project Manager	1	1.00	63,378	1.00	63,378
Public Health Educator	1	2.00	109,574	2.00	109,574
Public Information Officer	1	4.00	218,837	4.00	218,837
Public Service Executive	1	2.00	146,890	2.00	146,890
Senior Administrativ Assistant	1	1.00	42,827	1.00	42,827
Senior Administrativ Specialist	1	1.00	44,970	1.00	44,970
Special Assistant	1	2.00	142,205	2.00	142,205
Staff Development Specialist	1	2.00	132,954	2.00	132,954
System Software Progm/ Analyst	1	3.00	238,139	3.00	238,139
Systems Software Analyst III	1	2.00	141,731	2.00	141,731
Technology Support Consultant	1	3.00	159,016	3.00	159,016
Technology Support Supervisor	1	1.00	64,792	1.00	64,792
Technology Support Technician	1	5.00	247,603	5.00	247,603
Information Systems Administra	1	1.00	69,950	1.00	69,950
Subtotal Regular Unclassified		153.00	10,759,167	153.00	10,759,148
Non FTE Unclassified Permanent					
Accountant	1	1.00	75,546	1.00	75,546
Database Administrator	1	1.00	81,141	1.00	81,141
Health Officer	1	0.50	134,524	0.50	134,524
Information Technology Manager	1	1.00	78,707	1.00	78,707
Program Consultant	1	2.00	139,006	2.00	139,006
Subtotal Non FTE Unclassified Permanent		5.50	508,924	5.50	508,924
Temporary Unclassified					
Appt/elect Bd/comm Bd Member	1	0.00	142	0.00	142
Attorney	1	0.00	62,400	0.00	62,400
Intern	1	0.00	15,006	0.00	15,006
Procurement Officer	1	0.75	37,300	0.75	37,300
Program Analyst	1	0.00	30,950	0.00	30,950
Subtotal Temporary Unclassified		0.75	145,798	0.75	145,798
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		Pos	Amount	Pos	Amount
Longevity		0.00	7,800	0.00	7,840
Subtotal Longevity		0.00	7,800	0.00	7,840
Totals		171.25	12,203,831	171.25	12,203,853
Totals by Fringe Benefits					
RET	KPERS	0.00	453,771	0.00	440,893
RET	KPER2	0.00	1,068,881	0.00	1,038,532
FICA		0.00	754,210	0.00	754,676
UNEMP		0.00	0	0.00	1,220
WKCMP		0.00	17,086	0.00	19,648
RSAL		0.00	57,358	0.00	63,460
HLT1		0.00	1,615,157	0.00	1,740,647
HLT2		0.00	361,441	0.00	389,569
FICA 2		0.00	176,956	0.00	176,956
Total Benefits		0.00	4,504,859	0.00	4,625,602
Total Salaries and Benefits		0.00	16,708,691	0.00	16,829,455
Totals by Position Type					
Regular Classified		12.00	782,142	12.00	782,142
Regular Unclassified		153.00	10,759,167	153.00	10,759,148
Non FTE Unclassified					
Permanent		5.50	508,924	5.50	508,924
Temporary Unclassified		0.75	145,798	0.75	145,798
Longevity		0.00	7,800	0.00	7,840
KANSAS					
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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

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

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

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portable x-ray providers. Health facility surveyors (HFS) document compliance with state regulations and federal certification standards through the survey process. This program conducts surveys of allegations of abuse, neglect, or exploitation occurring in these ACC provider/supplier types. This program manages all new construction, renovation, and remodeling projects as well as conducts surveys to ensure compliance with federal Life Safety Code requirements.

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

The **Bureau of Community Health Systems (BCHS)** is a diverse set of programs that enhances the health and safety of Kansas communities by strengthening public health systems through collaboration, support, and monitoring. BCHS coordinates response to all public health and radiation emergency situations, whether caused by natural events, accidents, or acts of terrorism. The Preparedness Program oversees the Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP) grants which provide funding for the fifteen PHEP regions across the state to ensure their respective regions are prepared for infectious disease outbreaks, natural and/or manmade disasters, and biological incidents. The Radiation Control Program inspects mammography and x-ray equipment at the state's health and medical facilities and licenses all users of radioactive materials in the state. There is close collaboration with federal, state, and local partners, including the Wolf Creek nuclear generating station. The Kansas Radon Program provides education about the health risks of radon and certifies all professionals who perform radon measurement and mitigation in the state. The Right-To-Know Program works closely with local emergency management and local emergency planning commissions to share hazardous chemical storage and toxic release inventory data to assist them in emergency preparedness. 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 initiatives are coordinated within this bureau as well. The Local Public Health Program coordinates activities between the state health agency, local health departments, and other public health community partners. Liaison efforts with local health departments and critical access hospitals across the state are coordinated in the bureau, working toward an effective, "seamless" system for public health efforts in Kansas. Accreditation efforts, quality improvement, public health workforce development, and the learning management system KS-

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Division of Public Health –Summary

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 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 access 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.

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Division of Public Health –Summary**Budget Years – FY26 and FY27:**

The FY26 Division of Public Health budget request totals \$243,053,161 of which \$9,164,181 is non-expense and \$72,103,533 (including \$580,000 in Supplemental Requests) is from the State General Fund (SGF). In FY27, the Division request totals \$221,135,554 of which \$8,111,333 is non-expense and \$56,487,537 (including \$1,917,000 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.

	FY26		FY27	
Funding Source	Amount	%	Amount	%
State General Fund	72,103,533	30.83%	56,487,537	26.52%
State Water Plan Funds	32,000	0.01%	32,000	0.02%
Economic Development Initiative Funds	1,000,000	0.43%	0	0.00%
Children’s Initiative Fund	8,589,875	3.67%	8,589,312	4.03%
Agency Fee Funds	17,876,330	7.64%	17,655,921	8.29%
Federal Funds	133,653,872	57.14%	130,099,867	61.07%
Agency and Trust Funds	633,370	0.28%	159,584	0.07%
Total Expenditures	233,888,980	100.00%	213,024,221	100.00%
Non-Expense				
Agency Fee Funds	2,409,722		2,409,870	
Federal Funds	6,754,459		5,701,463	
Trust Funds	0		0	
Total Non-Expense	9,164,181		8,111,333	

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Division of Public Health –Summary

FY26 Expenditure Category	All Funds	% of Total Budget	SGF	% of SGF Budget	% of Total Budget	Other Funds	% of Other Funds Budget	% of Total Budget
Salaries and Wages	49,387,477	20.32%	5,169,649	7.17%	2.13%	44,217,828	25.87%	18.19%
Contractual	51,365,229	21.13%	12,813,641	17.77%	5.27%	38,551,588	22.55%	15.86%
Commodities	5,770,244	2.37%	1,744,658	2.42%	0.72%	4,025,586	2.35%	1.66%
Capital Outlay	1,181,700	0.49%	310,635	0.43%	0.13%	871,065	0.51%	0.36%
Aid and Other Assistance	126,184,330	51.92%	52,064,950	72.21%	21.42%	74,119,380	43.36%	30.50%
Non-Expense	9,164,181	3.77%	0	0.00%	0.00%	9,164,181	5.36%	3.77%
Total Expenditures	243,053,161	100.00%	72,103,533	100.00%	29.67%	170,949,628	100.00%	70.34%

FY27 Expenditure Category	All Funds	% of Total Budget	SGF	% of SGF Budget	% of Total Budget	Other Funds	% of Other Funds Budget	% of Total Budget
Salaries and Wages	51,018,893	23.07%	6,440,778	11.40%	2.91%	44,578,115	27.07%	20.16%
Contractual	43,453,987	19.65%	8,484,062	15.02%	3.84%	34,969,925	21.24%	15.81%
Commodities	5,409,712	2.45%	1,455,141	2.58%	0.66%	3,954,571	2.40%	1.79%
Capital Outlay	1,137,640	0.51%	312,235	0.55%	0.14%	825,405	0.50%	0.37%
Aid and Other Assistance	112,003,989	50.65%	39,795,321	70.45%	18.00%	72,208,668	43.86%	32.65%
Non-Expense	8,111,333	3.67%	0	0.00%	0.00%	8,111,333	4.93%	3.67%
Total Expenditures	221,135,554	100.00%	56,487,537	100.00%	25.55%	164,648,017	100.00%	74.45%

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Division of Public Health –Summary

EXPENDITURE JUSTIFICATION

Account Code 51000-51990: Salaries and Wages

	FY26	FY27
State General Fund	5,169,649	6,440,778
Children's Initiative Fund	141,575	143,035
Agency Fee Funds	9,402,366	9,481,238
Federal Funds	34,664,674	34,944,591
Trust Funds	9,213	9,251
Total	49,387,477	51,018,893

Summary: The Division of Public Health consists of 570.02 FTE and 16.98 Non-FTE. Staffing continues at the same the level for FY27, subject to change as additional Federal Funding opportunities related 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. This represents 10.47 percent of the salary request in FY26 and 12.62 percent in FY27.

Children's Initiative Funds – This represents .29 percent of the salary request in FY26 and .28 percent in FY27.

Agency Fee Funds - This represents 19.04 percent of the salary request in FY26, and 18.58 percent in FY27.

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Federal Funds - This represents 70.19 percent of the salary request in FY26, and 68.49 percent in FY27. 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

	FY26	FY27
State General Fund	12,813,641	8,484,062
State Water Plan	0	0
Economic Dev Initiative Fund	1,000,000	0
Children's Initiative Fund	141,440	139,107
Agency Fee Funds	6,094,970	6,172,299
Federal Funds	31,153,225	28,650,661
Trust Funds	161,953	7,858
Total	51,365,229	43,453,987

Summary: This request provides for \$51.36M in FY26 and \$43.45M in FY27.

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.

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Economic Development Initiative Funds-This request is for other professional fees in FY26 and none in FY27.

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

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

	FY26	FY27
State General Fund	1,744,658	1,455,141
State Water Plan	32,000	32,000
Children's Initiative Fund	331	326
Agency Fee Funds	1,960,107	1,954,913
Federal Funds	1,936,873	1,871,057
Trust Funds	96,275	96,275
Total	5,770,244	5,409,712

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

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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 FY26, \$522,341 is for PKU treatment products and \$329,607 is for vaccine purchases. In FY27, \$199,774 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.

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

Children's Initiative Funds – \$331 is requested in FY26 and \$326 in FY27.

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

	FY26	FY27
State General Fund	310,635	312,235
Children's Initiative Fund	100	100
Agency Fee Funds	46,971	47,471
Federal Funds	777,794	731,634
Trust Funds	46,200	46,200
Total	1,181,700	1,137,640

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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.

Account Code 55000: Aid to Local

	FY26	FY27
State General Fund	11,207,670	10,779,717
Children's Initiative Fund	2,859,179	2,859,494
Agency Fee Funds	371,916	0
Federal Funds	25,387,550	24,254,668
Trust Funds	319,729	0
Total	40,146,044	37,893,879

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.

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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: \$618,902 for Smoking Prevention grants for both years, \$1.13M for the Infant-Toddler program for both years, and \$1.10M for Healthy Start for both years.

Agency Fee Funds – Included in this request is expenditures for activities related to the Community Health Worker program and funding received from the Sunflower Foundation.

Federal Funds - Included in this request is: \$13.4M for FY26 and FY27 for the WIC program to provide funding for administration, participant certification, nutrition education and food distribution for women, infants, children and the elderly and \$3.5M for PHEP activities in both years. There are smaller amounts from other federal grants in this line item, which remain fairly steady across both years.

Account Code 5550: Other Assistance:

	FY26	FY27
State General Fund	40,857,280	29,015,604
Children's Initiative Fund	5,447,250	5,447,250
Agency Fee Funds	0	0
Federal Funds	39,733,756	39,647,256
Trust Funds	0	0
Total	86,038,286	74,110,110

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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 \$4.66M for both years for Infant Toddler Services, \$316,521 for both years for Smoking Prevention, \$122,106 for both years for SIDS, and \$345,000 for both years for Healthy Start.

Agency Fee Funds – None requested in FY26 or FY27.

Federal Funds - Included in this request is \$29.55M in both years for the WIC program to provide funding for food distribution for women, infants, children and the elderly, and \$1.33M in both years for the Infant Toddler program. There are smaller amounts from other federal grants in the line item, which remain fairly steady across both years.

Trust Fund – none requested in FY26 and FY27.

406/410 series report

Dept. Name: Division of Health
 Agency Name: Health & Environment--Health
 Agency Reporting Level: 01
 Version: 2027-A-02-00264

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 2025
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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	44,998,076 0	50,004,416 (616,939)	51,695,710 (676,817)	0 0	0 0	0 0
	TOTAL Salaries and Wages	44,998,076	49,387,477	51,018,893	0	0	0
52000	Communication	1,387,105	1,086,312	1,097,619	0	0	0
52100	Freight and Express	2,716,549	999,903	850,556	0	0	0
52200	Printing and Advertising	466,406	245,433	242,952	0	0	0
52300	Rents	3,338,271	1,919,015	1,943,095	0	0	0
52400	Reparing and Servicing	8,103,454	5,657,758	5,235,257	0	0	0
52500	Travel and Subsistence	655,447	473,539	459,072	0	0	0
52510	InState Travel and Subsistence	552,008	376,232	366,468	0	0	0
52520	Out of State Travel and Subsis	383,199	267,367	262,930	0	0	0
52600	Fees-other Services	4,686,670	2,319,395	1,924,006	0	0	0
52700	Fee-Professional Services	46,206,330	37,939,625	31,038,252	0	0	0
52800	Utilities	3,577	320	320	0	0	0
52900	Other Contractual Services	242,813	237,035	190,165	0	0	0
	TOTAL Contractual Services	68,741,829	51,521,934	43,610,692	0	0	0
53000	Clothing	18,529	6,275	4,275	0	0	0
53200	Food for Human Consumption	6,828	5,600	5,600	0	0	0
53300	Fuel (non-motor vehicle use)	3,683	0	0	0	0	0
53400	Maint Constr Material Supply	38,710	14,756	5,196	0	0	0
53500	Vehicle Part Supply Accessory	145,657	97,094	102,936	0	0	0
53600	Pro Science Supply Material	7,606,720	5,246,817	4,956,699	0	0	0
53700	Office and Data Supplies	224,076	143,538	151,558	0	0	0
53900	Other Supplies and Materials	425,881	256,164	183,448	0	0	0
	TOTAL Commodities	8,470,084	5,770,244	5,409,712	0	0	0
	TOTAL Capital Outlay	7,942,061	1,181,700	1,137,640	0	0	0
	SUBTOTAL State Operations	130,152,050	107,861,355	101,176,937	0	0	0
55000	Federal Aid Payments	32,220,434	25,387,550	24,254,668	0	0	0
55100	State Aid Payments	17,609,003	14,758,494	13,639,211	0	0	0
	TOTAL Aid to Local Governments	49,829,437	40,146,044	37,893,879	0	0	0
55200	Claims	66,346,786	56,852,300	44,965,124	0	0	0
55500	State Special Grants	46,351,629	29,185,986	29,144,986	0	0	0
	TOTAL Other Assistance	112,698,415	86,038,286	74,110,110	0	0	0
	TOTAL REPORTABLE EXPENDITURES	292,679,902	234,045,685	213,180,926	0	0	0
	TOTAL Capital Improvements	84,716	0	0	0	0	0
77300	Transfers	27,635,421	9,164,181	8,111,333	0	0	0
	TOTAL Non-Expense Items	27,635,421	9,164,181	8,111,333	0	0	0
	TOTAL EXPENDITURES	320,315,323	243,209,866	221,292,259	0	0	0

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406/410S - 406/410 series report

shelleyr / 2027A0200264

406/410 series report

Dept. Name: Division of Health
Agency Name: Health & Environment--Health
Agency Reporting Level: 01
Version: 2027-A-02-00264

Date: 09/05/
2025
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0010 OPERATING EXPENDITURES	19,024	45,311	45,611	0	0	0
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	3,165,301	2,221,869	3,257,214	0	0	0
1	1000	0280 Laboratory Move	180,688	0	0	0	0	0
1	1000	0290 LABORATORY	2,259,012	1,714,225	1,965,777	0	0	0
1	1000	0300 OPERATING EXP-INCLD OFF HOS	20,545	0	0	0	0	0
1	1000	0670 Lyme Disease Prevention & Research	139,844	236,120	237,177	0	0	0
1	1000	0680 TOBACCO CESSATION PROGRAM	60,038	827,544	814,456	0	0	0
1	1000	1300 BREAST CANCER SCREENING PROGRM	10,356	137,820	138,688	0	0	0
1	1000	1550 Child abuse review and evaluation	65,141	75,905	76,878	0	0	0
1	1000	1552 HIV TESTING	27,084	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	5,947,033	5,258,794	6,535,801	0	0	0
1	2000	2105 CIF-HEALTHY START PROGRAM	43,989	141,575	143,035	0	0	0
1	2000	2000 SUBTOTAL for 2000's	43,989	141,575	143,035	0	0	0
1	2020	2830 AIR QUALITY FF	8,936	9,213	9,251	0	0	0
1	2020	2020 SUBTOTAL for 2020's	8,936	9,213	9,251	0	0	0
1	2027	2027 2027 KANSAS NEWBORN SCREENING	1,533,825	1,651,431	1,664,436	0	0	0
1	2027	2027 SUBTOTAL for 2027's	1,533,825	1,651,431	1,664,436	0	0	0
1	2101	2020 DUI EQUIPMENT FD	250,075	315,662	318,290	0	0	0
1	2101	2101 SUBTOTAL for 2101's	250,075	315,662	318,290	0	0	0
1	2131	2130 POWER GENERATING FAC FF	252,164	283,249	284,827	0	0	0
1	2131	2131 SUBTOTAL for 2131's	252,164	283,249	284,827	0	0	0
1	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	3,000	1,438,244	1,449,330	0	0	0
1	2161	2161 SUBTOTAL for 2161's	3,000	1,438,244	1,449,330	0	0	0
1	2269	2030 SSA FF	99,308	114,512	115,462	0	0	0
1	2269	2269 SUBTOTAL for 2269's	99,308	114,512	115,462	0	0	0
1	2271	2075 SOLID WASTE MANAGEMENT FD	8,929	9,213	9,251	0	0	0
1	2271	2271 SUBTOTAL for 2271's	8,929	9,213	9,251	0	0	0
1	2291	2295 CIVIL REG & HLTH STATS FF	2,929,388	3,330,558	3,365,763	0	0	0
1	2291	2291 SUBTOTAL for 2291's	2,929,388	3,330,558	3,365,763	0	0	0
1	2325	2325 2325 Right to Know Fee Fund	178,672	213,110	214,877	0	0	0
1	2325	2325 SUBTOTAL for 2325's	178,672	213,110	214,877	0	0	0
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	316,180	364,586	367,119	0	0	0
1	2415	2415 SUBTOTAL for 2415's	316,180	364,586	367,119	0	0	0
1	2505	2250 HEALTH FACILITIES REVIEW FD	252,567	37,958	38,209	0	0	0
1	2505	2505 SUBTOTAL for 2505's	252,567	37,958	38,209	0	0	0
1	2513	2230 TRAUMA FD	263,299	325,562	327,073	0	0	0
1	2513	2513 SUBTOTAL for 2513's	263,299	325,562	327,073	0	0	0
1	2531	2530 RADIATION CONTROL OPS FDF	927,105	1,309,068	1,317,350	0	0	0
1	2531	2531 SUBTOTAL for 2531's	927,105	1,309,068	1,317,350	0	0	0
1	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	0	64,585	65,246	0	0	0
1	2731	2731 SUBTOTAL for 2731's	0	64,585	65,246	0	0	0
1	3028	3450 CHILD CARE/DEV BLK GRT FDF	2,511,386	2,699,915	2,726,811	0	0	0
1	3028	3453 CDBG CARES	45,856	0	0	0	0	0
1	3028	3028 SUBTOTAL for 3028's	2,557,242	2,699,915	2,726,811	0	0	0
1	3031	3640 OFFICE OF RURAL HEALTH FDF	103,587	158,900	160,162	0	0	0

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shelleyr / 2027A0200264

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	3031	3031 SUBTOTAL for 3031's	103,587	158,900	160,162	0	0	0
1	3064	3062 MEDICARE FUND	1,115,785	2,375,488	2,391,613	0	0	0
1	3064	3063 MEDICARE FUND-OASIS	3,257	0	0	0	0	0
1	3064	3065 MEDICARE FDF-XFER TO ST AGYS	20,599	0	0	0	0	0
1	3064	3421 CLINICAL LAB IMPV AMEND-FDF	264,327	450,782	454,225	0	0	0
1	3064	3064 SUBTOTAL for 3064's	1,403,968	2,826,270	2,845,838	0	0	0
1	3069	3070 MIGRANT HEALTH PRG FDF	537,463	598,659	604,227	0	0	0
1	3069	3069 SUBTOTAL for 3069's	537,463	598,659	604,227	0	0	0
1	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	368,862	536,089	541,246	0	0	0
1	3070	3070 SUBTOTAL for 3070's	368,862	536,089	541,246	0	0	0
1	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	338,414	513,972	564,761	0	0	0
1	3071	3071 SUBTOTAL for 3071's	338,414	513,972	564,761	0	0	0
1	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	1,278,915	1,515,262	1,529,893	0	0	0
1	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	14,937	83,452	84,068	0	0	0
1	3077	3077 SUBTOTAL for 3077's	1,293,852	1,598,714	1,613,961	0	0	0
1	3098	3096 KS ERASE-MMR	81,313	99,552	100,450	0	0	0
1	3098	3098 3098 VR QUALITY IMPROVEMENT	114,901	127,423	128,318	0	0	0
1	3098	3098 SUBTOTAL for 3098's	196,214	226,975	228,768	0	0	0
1	3101	3610 KS SURVIVOR CARE QLTY INIT	0	0	0	0	0	0
1	3101	3101 SUBTOTAL for 3101's	0	0	0	0	0	0
1	3150	3350 BREST/CERV CNCR PRG/DET FDF	933,554	1,178,049	1,213,891	0	0	0
1	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	172,738	174,846	198,537	0	0	0
1	3150	3885 COLLAB APP-CHRNK DIS-BRFSS	321,385	295,139	298,430	0	0	0
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	4,776,362	4,441,473	4,472,515	0	0	0
1	3150	3150 SUBTOTAL for 3150's	6,204,039	6,089,507	6,183,373	0	0	0
1	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	147,924	170,514	172,338	0	0	0
1	3284	3284 SUBTOTAL for 3284's	147,924	170,514	172,338	0	0	0
1	3292	3292 3292 EMSC-PARTNERSHIP GRANT	85,821	91,690	92,665	0	0	0
1	3292	3292 SUBTOTAL for 3292's	85,821	91,690	92,665	0	0	0
1	3293	3293 3293 PRIMARY CARE OFFICES	85,346	147,223	148,143	0	0	0
1	3293	3293 SUBTOTAL for 3293's	85,346	147,223	148,143	0	0	0
1	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	112,254	121,299	122,189	0	0	0
1	3294	3291 KS Adv Violence-Epi RTP	107,178	98,799	99,584	0	0	0
1	3294	3294 3294 INJURY INTERVENTION	1,120,145	1,322,852	1,334,099	0	0	0
1	3294	3294 SUBTOTAL for 3294's	1,339,577	1,542,950	1,555,872	0	0	0
1	3295	3295 3295 WATER SUPPLY FDF	8,936	9,212	9,250	0	0	0
1	3295	3295 SUBTOTAL for 3295's	8,936	9,212	9,250	0	0	0
1	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	233,858	347,222	350,383	0	0	0
1	3296	3296 SUBTOTAL for 3296's	233,858	347,222	350,383	0	0	0
1	3298	3298 3298 RURAL HOSPITAL FLEX PRG	116,221	121,707	122,734	0	0	0
1	3298	3298 SUBTOTAL for 3298's	116,221	121,707	122,734	0	0	0
1	3328	3310 RYAN WHITE TITLE II FDF	422,200	435,070	439,034	0	0	0
1	3328	3311 RYAN WHITE CARE ACT-TTL II	500,157	631,283	637,708	0	0	0
1	3328	3328 SUBTOTAL for 3328's	922,357	1,066,353	1,076,742	0	0	0
1	3329	3319 HOMELAND SECURITY/PREP	1,426,920	1,585,661	1,665,852	0	0	0

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1	3329	3329 SUBTOTAL for 3329's	1,426,920	1,585,661	1,665,852	0	0	0
1	3371	3374 CSHNC PROJECT	262,266	318,100	321,010	0	0	0
1	3371	3375 KS ST SYS DEV INTV-SSDI	79,065	0	0	0	0	0
1	3371	3376 CISS-SECESS PLANNING-ECCS	25,093	83,676	84,787	0	0	0
1	3371	3378 MCH-HEMOPHILIA	49,043	50,739	51,215	0	0	0
1	3371	3379 HRSA-PNMHSASTR	71,587	50,739	51,215	0	0	0
1	3371	3380 St. NBS Sys Priorities Prgm	85,401	92,969	93,505	0	0	0
1	3371	3371 SUBTOTAL for 3371's	572,455	596,223	601,732	0	0	0
1	3372	3150 IMMUNIZATION GRANT FDF	3,047,691	2,343,092	2,359,980	0	0	0
1	3372	3372 SUBTOTAL for 3372's	3,047,691	2,343,092	2,359,980	0	0	0
1	3392	3392 3392 SMALL HOSPITAL IMPV PRG	68,264	96,555	97,287	0	0	0
1	3392	3392 SUBTOTAL for 3392's	68,264	96,555	97,287	0	0	0
1	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	246,483	296,260	298,590	0	0	0
1	3398	3398 SUBTOTAL for 3398's	246,483	296,260	298,590	0	0	0
1	3406	3406 3406 SR FARMERS MARKET PRG	4,113	0	0	0	0	0
1	3406	3406 SUBTOTAL for 3406's	4,113	0	0	0	0	0
1	3414	0441 MED ASST FDF-MED ADMIN	371,625	409,627	412,328	0	0	0
1	3414	3414 SUBTOTAL for 3414's	371,625	409,627	412,328	0	0	0
1	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	130,735	135,222	136,531	0	0	0
1	3459	3459 SUBTOTAL for 3459's	130,735	135,222	136,531	0	0	0
1	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	73,344	68,758	0	0	0	0
1	3502	3502 SUBTOTAL for 3502's	73,344	68,758	0	0	0	0
1	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	319,815	481,215	485,582	0	0	0
1	3503	3503 SUBTOTAL for 3503's	319,815	481,215	485,582	0	0	0
1	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	337,459	130,782	131,698	0	0	0
1	3511	3511 SUBTOTAL for 3511's	337,459	130,782	131,698	0	0	0
1	3516	3171 IDEA INFANT TODDLER-PRT C	386,802	508,201	513,065	0	0	0
1	3516	3516 SUBTOTAL for 3516's	386,802	508,201	513,065	0	0	0
1	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	665,358	0	0	0	0	0
1	3598	3598 SUBTOTAL for 3598's	665,358	0	0	0	0	0
1	3599	3599 3599 Colorectal Cancer Screening	263,215	98,335	3,002	0	0	0
1	3599	3599 SUBTOTAL for 3599's	263,215	98,335	3,002	0	0	0
1	3602	3606 PH CRISIS-COVID 19	328,419	0	0	0	0	0
1	3602	3602 SUBTOTAL for 3602's	328,419	0	0	0	0	0
1	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	314,509	269,748	272,122	0	0	0
1	3603	3603 SUBTOTAL for 3603's	314,509	269,748	272,122	0	0	0
1	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	155,045	128,632	129,864	0	0	0
1	3607	3607 SUBTOTAL for 3607's	155,045	128,632	129,864	0	0	0
1	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	23,068	146,265	147,923	0	0	0
1	3608	3608 SUBTOTAL for 3608's	23,068	146,265	147,923	0	0	0
1	3612	3612 3612 KS NBHS Info Sys M&E	55,715	0	0	0	0	0
1	3612	3612 SUBTOTAL for 3612's	55,715	0	0	0	0	0
1	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	637,973	532,786	537,927	0	0	0
1	3614	3614 SUBTOTAL for 3614's	637,973	532,786	537,927	0	0	0

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1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,636,450	1,960,376	1,976,410	0	0	0
1	3616	3616 SUBTOTAL for 3616's	1,636,450	1,960,376	1,976,410	0	0	0
1	3617	3220 NATL CTR FOR HLTH STATS FDF	416,551	503,697	509,897	0	0	0
1	3617	3617 SUBTOTAL for 3617's	416,551	503,697	509,897	0	0	0
1	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	146,335	250,787	252,984	0	0	0
1	3622	3622 SUBTOTAL for 3622's	146,335	250,787	252,984	0	0	0
1	3641	3641 3641 Viral Hepatitis	270,033	311,949	314,851	0	0	0
1	3641	3641 SUBTOTAL for 3641's	270,033	311,949	314,851	0	0	0
1	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	79,427	0	0	0	0	0
1	3657	3657 SUBTOTAL for 3657's	79,427	0	0	0	0	0
1	3660	3660 3660 KS Enviro Health Capacity Prog	472,385	571,414	575,802	0	0	0
1	3660	3660 SUBTOTAL for 3660's	472,385	571,414	575,802	0	0	0
1	3683	3683 3683 COVID19 HEALTH DISPARITIES	27,426	0	0	0	0	0
1	3683	3683 SUBTOTAL for 3683's	27,426	0	0	0	0	0
1	3704	3704 3704 FALLS PREV	37,482	52,664	53,124	0	0	0
1	3704	3704 SUBTOTAL for 3704's	37,482	52,664	53,124	0	0	0
1	3705	3705 3705 SELF-MNGMT ED FUND	40,506	67,531	68,101	0	0	0
1	3705	3705 SUBTOTAL for 3705's	40,506	67,531	68,101	0	0	0
1	3706	3706 3706 ENVIRONMENTAL JUSTICE FUND	9,048	0	0	0	0	0
1	3706	3706 SUBTOTAL for 3706's	9,048	0	0	0	0	0
1	3740	3521 HIV PRVNT PRJS	525,896	548,132	554,360	0	0	0
1	3740	3524 CHW HIV REACH	67,455	262,850	265,387	0	0	0
1	3740	3740 SUBTOTAL for 3740's	593,351	810,982	819,747	0	0	0
1	3760	3755 ST LOAN REPAYMENT PRG	45,318	0	0	0	0	0
1	3760	3760 SUBTOTAL for 3760's	45,318	0	0	0	0	0
1	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	11,966	0	0	0	0	0
1	3832	3832 SUBTOTAL for 3832's	11,966	0	0	0	0	0
1	3884	3930 STATE INDOOR RADON GRANT FDF	8,204	12,442	12,535	0	0	0
1	3884	3884 SUBTOTAL for 3884's	8,204	12,442	12,535	0	0	0
1	3896	3896 3896 Preventing Maternal Deaths Fund	25,665	0	0	0	0	0
1	3896	3896 SUBTOTAL for 3896's	25,665	0	0	0	0	0
1	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	235,362	251,160	253,639	0	0	0
1	3901	3901 SUBTOTAL for 3901's	235,362	251,160	253,639	0	0	0
1	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	102,466	20,830	0	0	0	0
1	3921	3921 SUBTOTAL for 3921's	102,466	20,830	0	0	0	0
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	2,150,054	3,239,456	3,260,831	0	0	0
1	3926	3926 SUBTOTAL for 3926's	2,150,054	3,239,456	3,260,831	0	0	0
1	3933	3933 3933 WISEWOMAN FUND	228,275	351,567	421,322	0	0	0
1	3933	3933 SUBTOTAL for 3933's	228,275	351,567	421,322	0	0	0
1	3936	3936 3936 School Based Data Collection	47,469	149,794	151,139	0	0	0
1	3936	3936 SUBTOTAL for 3936's	47,469	149,794	151,139	0	0	0
1	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	18,208	0	0	0	0	0
1	7311	7311 SUBTOTAL for 7311's	18,208	0	0	0	0	0
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	8,936	9,213	9,251	0	0	0

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1	7399	7399 SUBTOTAL for 7399's	8,936	9,213	9,251	0	0	0
		2392 TOTAL Salaries and Wages	44,998,076	50,004,416	51,695,710	0	0	0
10	1000	0670 Lyme Disease Prevention & Research	0	(89,145)	(95,023)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(89,145)	(95,023)	0	0	0
10	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	0	(64,585)	(65,246)	0	0	0
10	2731	2731 SUBTOTAL for 2731's	0	(64,585)	(65,246)	0	0	0
10	3064	3062 MEDICARE FUND	0	(99,639)	(100,476)	0	0	0
10	3064	3064 SUBTOTAL for 3064's	0	(99,639)	(100,476)	0	0	0
10	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	0	(228,750)	(277,375)	0	0	0
10	3071	3071 SUBTOTAL for 3071's	0	(228,750)	(277,375)	0	0	0
10	3372	3150 IMMUNIZATION GRANT FDF	0	(134,820)	(135,695)	0	0	0
10	3372	3372 SUBTOTAL for 3372's	0	(134,820)	(135,695)	0	0	0
10	3599	3599 3599 Colorectal Cancer Screening	0	0	(3,002)	0	0	0
10	3599	3599 SUBTOTAL for 3599's	0	0	(3,002)	0	0	0
		2452 TOTAL Shrinkage	0	(616,939)	(676,817)	0	0	0
2	1000	0010 OPERATING EXPENDITURES	10,000	0	0	0	0	0
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	3,287,501	6,424,728	4,176,641	0	0	0
2	1000	0280 Laboratory Move	2,130,491	0	0	0	0	0
2	1000	0290 LABORATORY	205,738	671,306	621,265	0	0	0
2	1000	0300 OPERATING EXP-INCLD OFF HOS	13	0	0	0	0	0
2	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	23,582	1,979,026	1,913,941	0	0	0
2	1000	0620 Cerebral Palsy Research	0	263,000	0	0	0	0
2	1000	0670 Lyme Disease Prevention & Research	21,834	0	0	0	0	0
2	1000	0680 TOBACCO CESSATION PROGRAM	415,609	250,310	73,412	0	0	0
2	1000	0800 LAB EQUIPMENT REPLACEMENT	8,023	0	0	0	0	0
2	1000	1300 BREAST CANCER SCREENING PROGRM	461,567	2,154,065	1,015,648	0	0	0
2	1000	1550 Child abuse review and evaluation	475,000	828,579	448,105	0	0	0
2	1000	1720 State Trauma Fund	288,044	242,627	218,050	0	0	0
2	1000	New13 Cardiac Arrest Program	0	0	17,000	0	0	0
2	1000	1000 SUBTOTAL for 1000's	7,327,402	12,813,641	8,484,062	0	0	0
2	1900	1901 Healthcare Upskill Train Prgm	0	1,000,000	0	0	0	0
2	1900	1900 SUBTOTAL for 1900's	0	1,000,000	0	0	0	0
2	2000	2105 CIF-HEALTHY START PROGRAM	238,290	74,903	72,570	0	0	0
2	2000	2109 CIF-SMOKING PREVENTION	66,537	66,537	66,537	0	0	0
2	2000	2000 SUBTOTAL for 2000's	304,827	141,440	139,107	0	0	0
2	2027	2027 2027 KANSAS NEWBORN SCREENING	1,448,046	1,867,180	1,858,261	0	0	0
2	2027	2027 SUBTOTAL for 2027's	1,448,046	1,867,180	1,858,261	0	0	0
2	2101	2020 DUI EQUIPMENT FD	146,888	146,925	146,955	0	0	0
2	2101	2101 SUBTOTAL for 2101's	146,888	146,925	146,955	0	0	0
2	2131	2130 POWER GENERATING FAC FF	97,320	81,325	81,325	0	0	0
2	2131	2131 SUBTOTAL for 2131's	97,320	81,325	81,325	0	0	0
2	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	678,116	451,400	469,900	0	0	0
2	2161	2161 SUBTOTAL for 2161's	678,116	451,400	469,900	0	0	0
2	2183	2160 HLTH & ENVIR TRN FF-HLTH	3,500	0	0	0	0	0
2	2183	2183 SUBTOTAL for 2183's	3,500	0	0	0	0	0

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2	2269	2030 SSA FF	43,778	43,919	43,919	0	0	0
2	2269	2269 SUBTOTAL for 2269's	43,778	43,919	43,919	0	0	0
2	2271	2075 SOLID WASTE MANAGEMENT FD	17,550	0	0	0	0	0
2	2271	2271 SUBTOTAL for 2271's	17,550	0	0	0	0	0
2	2291	2295 CIVIL REG & HLTH STATS FF	3,284,302	2,219,770	2,288,806	0	0	0
2	2291	2291 SUBTOTAL for 2291's	3,284,302	2,219,770	2,288,806	0	0	0
2	2313	2313 2313 Child Care Criminal Background	572,976	430,000	430,000	0	0	0
2	2313	2313 SUBTOTAL for 2313's	572,976	430,000	430,000	0	0	0
2	2325	2325 2325 Right to Know Fee Fund	62,442	63,650	63,650	0	0	0
2	2325	2325 SUBTOTAL for 2325's	62,442	63,650	63,650	0	0	0
2	2395	0110 MEDICAL PROGRAMS FF	9,000	0	0	0	0	0
2	2395	2395 SUBTOTAL for 2395's	9,000	0	0	0	0	0
2	2415	2280 NUCLEAR SFTY EMER PREP SP REV	37,595	40,700	40,700	0	0	0
2	2415	2415 SUBTOTAL for 2415's	37,595	40,700	40,700	0	0	0
2	2505	2250 HEALTH FACILITIES REVIEW FD	60,219	104,988	104,670	0	0	0
2	2505	2505 SUBTOTAL for 2505's	60,219	104,988	104,670	0	0	0
2	2513	2230 TRAUMA FD	37,261	37,108	37,108	0	0	0
2	2513	2234 TRAUMA FD-OFFICIAL HOSPITALITY	305	0	0	0	0	0
2	2513	2513 SUBTOTAL for 2513's	37,566	37,108	37,108	0	0	0
2	2531	2530 RADIATION CONTROL OPS FDF	117,256	114,300	114,300	0	0	0
2	2531	2531 SUBTOTAL for 2531's	117,256	114,300	114,300	0	0	0
2	2653	2320 DISTRICT CORONERS FD	489,005	489,005	489,005	0	0	0
2	2653	2653 SUBTOTAL for 2653's	489,005	489,005	489,005	0	0	0
2	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	2,480	0	0	0	0	0
2	2662	2662 SUBTOTAL for 2662's	2,480	0	0	0	0	0
2	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	778	1,000	0	0	0	0
2	2731	2731 SUBTOTAL for 2731's	778	1,000	0	0	0	0
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	626	0	0	0	0	0
2	2911	2911 SUBTOTAL for 2911's	626	0	0	0	0	0
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	76,019	3,700	3,700	0	0	0
2	2912	2912 SUBTOTAL for 2912's	76,019	3,700	3,700	0	0	0
2	3005	3010 ENV RSP RMDL ACT-SPC/LD ST FDF	183,423	156,000	156,000	0	0	0
2	3005	3005 SUBTOTAL for 3005's	183,423	156,000	156,000	0	0	0
2	3028	3450 CHILD CARE/DEV BLK GRT FDF	799,807	487,000	487,000	0	0	0
2	3028	3453 CDBG CARES	(23,680)	0	0	0	0	0
2	3028	3028 SUBTOTAL for 3028's	776,127	487,000	487,000	0	0	0
2	3031	3640 OFFICE OF RURAL HEALTH FDF	61,407	52,700	51,700	0	0	0
2	3031	3031 SUBTOTAL for 3031's	61,407	52,700	51,700	0	0	0
2	3064	3062 MEDICARE FUND	1,894,916	236,300	236,300	0	0	0
2	3064	3063 MEDICARE FUND-OASIS	178,859	0	0	0	0	0
2	3064	3065 MEDICARE FDF-XFER TO ST AGYS	88,098	9,500	9,500	0	0	0
2	3064	3421 CLINICAL LAB IMPV AMEND-FDF	35,788	40,250	40,250	0	0	0
2	3064	3064 SUBTOTAL for 3064's	2,197,661	286,050	286,050	0	0	0
2	3069	3069 3069 HLTH CNTRS COVID-19	100,000	0	0	0	0	0
2	3069	3070 MIGRANT HEALTH PRG FDF	1,464,346	1,139,000	1,136,650	0	0	0

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2	3069	3069 SUBTOTAL for 3069's	1,564,346	1,139,000	1,136,650	0	0	0
2	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	420,191	89,133	74,976	0	0	0
2	3070	3070 SUBTOTAL for 3070's	420,191	89,133	74,976	0	0	0
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	613,652	67,899	65,663	0	0	0
2	3071	3071 SUBTOTAL for 3071's	613,652	67,899	65,663	0	0	0
2	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	2,327,204	1,870,720	598,170	0	0	0
2	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	552,819	415,500	415,500	0	0	0
2	3077	3077 SUBTOTAL for 3077's	2,880,023	2,286,220	1,013,670	0	0	0
2	3092	3092 3092 INTOXILYZER REPLACEMENT	102,264	150,000	150,000	0	0	0
2	3092	3092 SUBTOTAL for 3092's	102,264	150,000	150,000	0	0	0
2	3098	3096 KS ERASE-MMR	250,489	349,792	348,894	0	0	0
2	3098	3098 3098 VR QUALITY IMPROVEMENT	38,389	21,801	20,969	0	0	0
2	3098	3098 SUBTOTAL for 3098's	288,878	371,593	369,863	0	0	0
2	3150	3350 BREST/CERV CNCR PRG/DET FDF	1,700,316	1,305,304	1,305,304	0	0	0
2	3150	3355 B&CC PRG-CANCER REGISTRIES	734,086	734,086	734,086	0	0	0
2	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	248,033	248,660	248,660	0	0	0
2	3150	3885 COLLAB APP-CHRNCR DIS-BRFSS	170,657	126,770	126,770	0	0	0
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	9,107,686	1,392,617	1,427,814	0	0	0
2	3150	3889 ADULT VIRAL HEPATIS PRVNT	2,075	0	0	0	0	0
2	3150	3150 SUBTOTAL for 3150's	11,962,853	3,807,437	3,842,634	0	0	0
2	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	245,277	0	0	0	0	0
2	3284	3284 SUBTOTAL for 3284's	245,277	0	0	0	0	0
2	3292	3292 3292 EMSC-PARTNERSHIP GRANT	38,597	36,750	36,750	0	0	0
2	3292	3292 SUBTOTAL for 3292's	38,597	36,750	36,750	0	0	0
2	3293	3293 3293 PRIMARY CARE OFFICES	82,230	88,870	87,370	0	0	0
2	3293	3293 SUBTOTAL for 3293's	82,230	88,870	87,370	0	0	0
2	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	112,584	112,020	112,020	0	0	0
2	3294	3291 KS Adv Violence-Epi RTP	26,723	56,700	29,721	0	0	0
2	3294	3294 3294 INJURY INTERVENTION	658,599	678,879	678,879	0	0	0
2	3294	3294 SUBTOTAL for 3294's	797,906	847,599	820,620	0	0	0
2	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	177,061	250,000	0	0	0	0
2	3296	3296 SUBTOTAL for 3296's	177,061	250,000	0	0	0	0
2	3298	3298 3298 RURAL HOSPITAL FLEX PRG	852,470	153,325	153,025	0	0	0
2	3298	3298 SUBTOTAL for 3298's	852,470	153,325	153,025	0	0	0
2	3328	3310 RYAN WHITE TITLE II FDF	184,975	2,324,740	2,324,540	0	0	0
2	3328	3311 RYAN WHITE CARE ACT-TTL II	7,821,103	5,846,933	5,840,386	0	0	0
2	3328	3313 HOPWA	2,112	0	0	0	0	0
2	3328	3318 ADAP Shortfall	488,158	0	0	0	0	0
2	3328	3328 SUBTOTAL for 3328's	8,496,348	8,171,673	8,164,926	0	0	0
2	3329	3319 HOMELAND SECURITY/PREP	859,743	659,885	659,835	0	0	0
2	3329	3329 SUBTOTAL for 3329's	859,743	659,885	659,835	0	0	0
2	3371	3374 CSHNC PROJECT	283,703	621,184	618,275	0	0	0
2	3371	3375 KS ST SYS DEV INTV-SSDI	0	86,500	86,500	0	0	0
2	3371	3376 CISS-SECESS PLANNING-ECCS	167,907	82,194	81,086	0	0	0
2	3371	3378 MCH-HEMOPHILIA	814,751	1,498,496	1,498,020	0	0	0

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2	3371	3379 HRSA-PNMHSASTR	760,911	669,112	668,636	0	0	0
2	3371	3380 St. NBS Sys Priorities Prgm	87,462	39,425	39,125	0	0	0
2	3371	3371 SUBTOTAL for 3371's	2,114,734	2,996,911	2,991,642	0	0	0
2	3372	3150 IMMUNIZATION GRANT FDF	5,122,476	1,242,914	1,227,481	0	0	0
2	3372	3372 SUBTOTAL for 3372's	5,122,476	1,242,914	1,227,481	0	0	0
2	3392	3392 3392 SMALL HOSPITAL IMPV PRG	1,111,163	1,000,000	1,000,000	0	0	0
2	3392	3392 SUBTOTAL for 3392's	1,111,163	1,000,000	1,000,000	0	0	0
2	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	377,514	176,600	176,600	0	0	0
2	3398	3398 SUBTOTAL for 3398's	377,514	176,600	176,600	0	0	0
2	3406	3406 3406 SR FARMERS MARKET PRG	107,194	32,725	32,725	0	0	0
2	3406	3406 SUBTOTAL for 3406's	107,194	32,725	32,725	0	0	0
2	3414	0441 MED ASST FDF-MED ADMIN	10,000	0	0	0	0	0
2	3414	3414 SUBTOTAL for 3414's	10,000	0	0	0	0	0
2	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	26,460	6,935	6,935	0	0	0
2	3459	3459 SUBTOTAL for 3459's	26,460	6,935	6,935	0	0	0
2	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	189,790	64,300	0	0	0	0
2	3502	3502 SUBTOTAL for 3502's	189,790	64,300	0	0	0	0
2	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	1,805,260	1,048,015	1,048,015	0	0	0
2	3503	3503 SUBTOTAL for 3503's	1,805,260	1,048,015	1,048,015	0	0	0
2	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	9,575	11,900	11,900	0	0	0
2	3511	3511 SUBTOTAL for 3511's	9,575	11,900	11,900	0	0	0
2	3516	3171 IDEA INFANT TODDLER-PRT C	1,755,400	1,627,445	1,622,581	0	0	0
2	3516	3516 SUBTOTAL for 3516's	1,755,400	1,627,445	1,622,581	0	0	0
2	3549	3549 3549 ABSTINENCE EDUC PGM	160	0	0	0	0	0
2	3549	3549 SUBTOTAL for 3549's	160	0	0	0	0	0
2	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	334,792	369,920	369,920	0	0	0
2	3598	3598 SUBTOTAL for 3598's	334,792	369,920	369,920	0	0	0
2	3599	3599 3599 Colorectal Cancer Screening	371,450	33,068	2,718	0	0	0
2	3599	3599 SUBTOTAL for 3599's	371,450	33,068	2,718	0	0	0
2	3602	3602 3602 Public Hlth Crisis Rspnse Fund	(250)	0	0	0	0	0
2	3602	3606 PH CRISIS-COVID 19	1,831,536	1,761	1,761	0	0	0
2	3602	3602 SUBTOTAL for 3602's	1,831,286	1,761	1,761	0	0	0
2	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	33,291	96,872	96,872	0	0	0
2	3603	3603 SUBTOTAL for 3603's	33,291	96,872	96,872	0	0	0
2	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	66,281	96,433	96,433	0	0	0
2	3607	3607 SUBTOTAL for 3607's	66,281	96,433	96,433	0	0	0
2	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	117,598	7,450	0	0	0	0
2	3608	3608 SUBTOTAL for 3608's	117,598	7,450	0	0	0	0
2	3612	3612 3612 KS NBHS Info Sys M&E	10,318	278,746	0	0	0	0
2	3612	3612 SUBTOTAL for 3612's	10,318	278,746	0	0	0	0
2	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	366,351	299,685	299,685	0	0	0
2	3614	3614 SUBTOTAL for 3614's	366,351	299,685	299,685	0	0	0
2	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,032,932	504,845	492,550	0	0	0
2	3616	3616 SUBTOTAL for 3616's	1,032,932	504,845	492,550	0	0	0

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2	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	174,426	118,575	116,575	0	0	0
2	3622	3622 SUBTOTAL for 3622's	174,426	118,575	116,575	0	0	0
2	3641	3641 3641 Viral Hepatitis	3,121	4,150	0	0	0	0
2	3641	3641 SUBTOTAL for 3641's	3,121	4,150	0	0	0	0
2	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	236,345	0	0	0	0	0
2	3657	3657 SUBTOTAL for 3657's	236,345	0	0	0	0	0
2	3660	3660 3660 KS Enviro Health Capacity Prog	59,712	58,636	33,636	0	0	0
2	3660	3660 SUBTOTAL for 3660's	59,712	58,636	33,636	0	0	0
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	45,056	0	0	0	0	0
2	3683	3683 SUBTOTAL for 3683's	45,056	0	0	0	0	0
2	3704	3704 3704 FALLS PREV	5,660	54,150	54,150	0	0	0
2	3704	3704 SUBTOTAL for 3704's	5,660	54,150	54,150	0	0	0
2	3705	3705 3705 SELF-MNGMT ED FUND	29,972	53,909	53,909	0	0	0
2	3705	3705 SUBTOTAL for 3705's	29,972	53,909	53,909	0	0	0
2	3724	3724 3724 Maternal Deaths Due to Violence	261,871	257,633	257,633	0	0	0
2	3724	3724 SUBTOTAL for 3724's	261,871	257,633	257,633	0	0	0
2	3740	3521 HIV PRVNT PRJS	59,059	85,658	78,552	0	0	0
2	3740	3524 CHW HIV REACH	9,224	5,600	5,150	0	0	0
2	3740	3740 SUBTOTAL for 3740's	68,283	91,258	83,702	0	0	0
2	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	104	0	0	0	0	0
2	3755	3755 SUBTOTAL for 3755's	104	0	0	0	0	0
2	3756	3536 American Rescue Plan State Relief Fund	940,991	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	940,991	0	0	0	0	0
2	3760	3755 ST LOAN REPAYMENT PRG	9,789	6,300	6,300	0	0	0
2	3760	3760 SUBTOTAL for 3760's	9,789	6,300	6,300	0	0	0
2	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	265,972	0	0	0	0	0
2	3832	3832 SUBTOTAL for 3832's	265,972	0	0	0	0	0
2	3884	3930 STATE INDOOR RADON GRANT FDF	16,399	17,150	17,150	0	0	0
2	3884	3884 SUBTOTAL for 3884's	16,399	17,150	17,150	0	0	0
2	3896	3896 3896 Preventing Maternal Deaths Fund	1,196	0	0	0	0	0
2	3896	3896 SUBTOTAL for 3896's	1,196	0	0	0	0	0
2	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	122,019	142,801	142,801	0	0	0
2	3901	3901 SUBTOTAL for 3901's	122,019	142,801	142,801	0	0	0
2	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	16,065	16,620	16,620	0	0	0
2	3921	3921 SUBTOTAL for 3921's	16,065	16,620	16,620	0	0	0
2	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	664,550	1,355,749	855,000	0	0	0
2	3926	3926 SUBTOTAL for 3926's	664,550	1,355,749	855,000	0	0	0
2	3933	3933 3933 WISEWOMAN FUND	107,234	134,635	134,635	0	0	0
2	3933	3933 SUBTOTAL for 3933's	107,234	134,635	134,635	0	0	0
2	3936	3936 3936 School Based Data Collection	7,515	0	0	0	0	0
2	3936	3936 SUBTOTAL for 3936's	7,515	0	0	0	0	0
2	7311	7090 GIFTS GRNTS & DNINS FD-HEALTH	1,455,546	155,558	1,463	0	0	0
2	7311	7311 SUBTOTAL for 7311's	1,455,546	155,558	1,463	0	0	0
2	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	1,059	7,100	7,100	0	0	0

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2	7366	7366 SUBTOTAL for 7366's	1,059	7,100	7,100	0	0	0
2	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	32,346	0	0	0	0	0
2	7396	7396 SUBTOTAL for 7396's	32,346	0	0	0	0	0
2	7399	7060 UDRGRD PETRO STG TNK REL TRST	4,425	0	0	0	0	0
2	7399	7399 SUBTOTAL for 7399's	4,425	0	0	0	0	0
		3712 TOTAL Contractual Services	68,741,829	51,521,934	43,610,692	0	0	0
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	187,376	181,817	183,397	0	0	0
3	1000	0280 Laboratory Move	653,426	0	0	0	0	0
3	1000	0290 LABORATORY	480,219	642,773	742,308	0	0	0
3	1000	0300 OPERATING EXP-INCLD OFF HOS	1,474	0	0	0	0	0
3	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	227	270	355	0	0	0
3	1000	0670 Lyme Disease Prevention & Research	11,132	0	0	0	0	0
3	1000	0680 TOBACCO CESSATION PROGRAM	15,259	17,850	200	0	0	0
3	1000	0900 VACCINE PURCHASES	329,585	329,607	329,607	0	0	0
3	1000	1300 BREAST CANCER SCREENING PROGRM	0	50,000	0	0	0	0
3	1000	1550 Child abuse review and evaluation	165	0	0	0	0	0
3	1000	1552 HIV TESTING	21,516	0	0	0	0	0
3	1000	1710 PKU TREATMENT	147,328	522,341	199,274	0	0	0
3	1000	1720 State Trauma Fund	42	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,847,749	1,744,658	1,455,141	0	0	0
3	1800	1802 SWPF-CONTAMINATION REMEDIATION	31,999	32,000	32,000	0	0	0
3	1800	1810 Milford-Marion reserv hrmfl algae pilot	20,068	0	0	0	0	0
3	1800	1800 SUBTOTAL for 1800's	52,067	32,000	32,000	0	0	0
3	2000	2105 CIF-HEALTHY START PROGRAM	329	331	326	0	0	0
3	2000	2000 SUBTOTAL for 2000's	329	331	326	0	0	0
3	2027	2027 2027 KANSAS NEWBORN SCREENING	1,956,781	1,374,761	1,369,567	0	0	0
3	2027	2027 SUBTOTAL for 2027's	1,956,781	1,374,761	1,369,567	0	0	0
3	2101	2020 DUI EQUIPMENT FD	48,378	48,355	48,355	0	0	0
3	2101	2101 SUBTOTAL for 2101's	48,378	48,355	48,355	0	0	0
3	2131	2130 POWER GENERATING FAC FF	56,814	109,550	109,550	0	0	0
3	2131	2131 SUBTOTAL for 2131's	56,814	109,550	109,550	0	0	0
3	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	159,579	257,040	257,040	0	0	0
3	2161	2161 SUBTOTAL for 2161's	159,579	257,040	257,040	0	0	0
3	2183	2160 HLTH & ENVIR TRN FF-HLTH	0	3,500	3,500	0	0	0
3	2183	2183 SUBTOTAL for 2183's	0	3,500	3,500	0	0	0
3	2269	2030 SSA FF	1,068	1,070	1,070	0	0	0
3	2269	2269 SUBTOTAL for 2269's	1,068	1,070	1,070	0	0	0
3	2271	2075 SOLID WASTE MANAGEMENT FD	6,044	29,830	29,830	0	0	0
3	2271	2271 SUBTOTAL for 2271's	6,044	29,830	29,830	0	0	0
3	2288	2120 VOLUNTARY CLEANUP FD	5,000	5,000	5,000	0	0	0
3	2288	2288 SUBTOTAL for 2288's	5,000	5,000	5,000	0	0	0
3	2291	2295 CIVIL REG & HLTH STATS FF	86,600	86,565	86,565	0	0	0
3	2291	2291 SUBTOTAL for 2291's	86,600	86,565	86,565	0	0	0
3	2325	2325 2325 Right to Know Fee Fund	9,293	1,850	1,850	0	0	0
3	2325	2325 SUBTOTAL for 2325's	9,293	1,850	1,850	0	0	0

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3	2415	2280 NUCLEAR SFTY EMER PREP SP REV	8,461	6,600	6,600	0	0	0
3	2415	2415 SUBTOTAL for 2415's	8,461	6,600	6,600	0	0	0
3	2505	2250 HEALTH FACILITIES REVIEW FD	12	0	0	0	0	0
3	2505	2505 SUBTOTAL for 2505's	12	0	0	0	0	0
3	2513	2230 TRAUMA FD	655	1,136	1,136	0	0	0
3	2513	2513 SUBTOTAL for 2513's	655	1,136	1,136	0	0	0
3	2531	2530 RADIATION CONTROL OPS FDF	29,699	24,850	24,850	0	0	0
3	2531	2531 SUBTOTAL for 2531's	29,699	24,850	24,850	0	0	0
3	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	7,520	10,000	10,000	0	0	0
3	2662	2662 SUBTOTAL for 2662's	7,520	10,000	10,000	0	0	0
3	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	200	0	0	0	0	0
3	2911	2911 SUBTOTAL for 2911's	200	0	0	0	0	0
3	3028	3450 CHILD CARE/DEV BLK GRT FDF	1,922	0	0	0	0	0
3	3028	3028 SUBTOTAL for 3028's	1,922	0	0	0	0	0
3	3031	3640 OFFICE OF RURAL HEALTH FDF	181	300	300	0	0	0
3	3031	3031 SUBTOTAL for 3031's	181	300	300	0	0	0
3	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	30,000	30,000	30,000	0	0	0
3	3040	3040 SUBTOTAL for 3040's	30,000	30,000	30,000	0	0	0
3	3064	3062 MEDICARE FUND	19,959	0	0	0	0	0
3	3064	3065 MEDICARE FDF-XFER TO ST AGYS	338	0	0	0	0	0
3	3064	3421 CLINICAL LAB IMPV AMEND-FDF	2,677	2,550	2,550	0	0	0
3	3064	3064 SUBTOTAL for 3064's	22,974	2,550	2,550	0	0	0
3	3069	3070 MIGRANT HEALTH PRG FDF	131,361	42,850	42,750	0	0	0
3	3069	3069 SUBTOTAL for 3069's	131,361	42,850	42,750	0	0	0
3	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	33,493	11,600	20,500	0	0	0
3	3070	3070 SUBTOTAL for 3070's	33,493	11,600	20,500	0	0	0
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	68,515	65,652	65,652	0	0	0
3	3071	3071 SUBTOTAL for 3071's	68,515	65,652	65,652	0	0	0
3	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	3,759	3,725	5,900	0	0	0
3	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	600,000	425,000	425,000	0	0	0
3	3077	3077 SUBTOTAL for 3077's	603,759	428,725	430,900	0	0	0
3	3092	3092 3092 INTOXILYZER REPLACEMENT	3,214	3,200	3,200	0	0	0
3	3092	3092 SUBTOTAL for 3092's	3,214	3,200	3,200	0	0	0
3	3098	3096 KS ERASE-MMR	74	75	75	0	0	0
3	3098	3098 3098 VR QUALITY IMPROVEMENT	7,790	2,163	2,103	0	0	0
3	3098	3098 SUBTOTAL for 3098's	7,864	2,238	2,178	0	0	0
3	3150	3350 BREST/CERV CNCR PRG/DET FDF	16,077	17,218	17,218	0	0	0
3	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	519	600	600	0	0	0
3	3150	3885 COLLAB APP-CHRNK DIS-BRFSS	1,464	1,400	1,400	0	0	0
3	3150	3888 EPI/LAB CAPACITY-INFECT DIS	1,798,454	189,966	183,247	0	0	0
3	3150	3150 SUBTOTAL for 3150's	1,816,514	209,184	202,465	0	0	0
3	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	1,314	0	0	0	0	0
3	3284	3284 SUBTOTAL for 3284's	1,314	0	0	0	0	0
3	3292	3292 3292 EMSC-PARTNERSHIP GRANT	476	650	650	0	0	0
3	3292	3292 SUBTOTAL for 3292's	476	650	650	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3	3293	3293 3293 PRIMARY CARE OFFICES	6,111	950	950	0	0	0
3	3293	3293 SUBTOTAL for 3293's	6,111	950	950	0	0	0
3	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	13	50	50	0	0	0
3	3294	3291 KS Adv Violence-Epi RTP	200	400	200	0	0	0
3	3294	3294 3294 INJURY INTERVENTION	18,892	127,368	127,368	0	0	0
3	3294	3294 SUBTOTAL for 3294's	19,105	127,818	127,618	0	0	0
3	3295	3295 3295 WATER SUPPLY FDF	3,319	266,000	266,000	0	0	0
3	3295	3295 SUBTOTAL for 3295's	3,319	266,000	266,000	0	0	0
3	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	15,167	0	0	0	0	0
3	3296	3296 SUBTOTAL for 3296's	15,167	0	0	0	0	0
3	3298	3298 3298 RURAL HOSPITAL FLEX PRG	302	400	400	0	0	0
3	3298	3298 SUBTOTAL for 3298's	302	400	400	0	0	0
3	3328	3310 RYAN WHITE TITLE II FDF	3,151	900	900	0	0	0
3	3328	3311 RYAN WHITE CARE ACT-TTL II	5,609	3,675	3,175	0	0	0
3	3328	3328 SUBTOTAL for 3328's	8,760	4,575	4,075	0	0	0
3	3329	3319 HOMELAND SECURITY/PREP	138,550	123,660	123,660	0	0	0
3	3329	3329 SUBTOTAL for 3329's	138,550	123,660	123,660	0	0	0
3	3371	3374 CSHNC PROJECT	200	200	200	0	0	0
3	3371	3378 MCH-HEMOPHILIA	541	200	200	0	0	0
3	3371	3379 HRSA-PNMHSASTR	108	0	0	0	0	0
3	3371	3380 St. NBS Sys Priorities Prgm	122,452	116,267	116,267	0	0	0
3	3371	3371 SUBTOTAL for 3371's	123,301	116,667	116,667	0	0	0
3	3372	3150 IMMUNIZATION GRANT FDF	88,639	35,059	35,059	0	0	0
3	3372	3372 SUBTOTAL for 3372's	88,639	35,059	35,059	0	0	0
3	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	2,185	2,362	2,362	0	0	0
3	3398	3398 SUBTOTAL for 3398's	2,185	2,362	2,362	0	0	0
3	3406	3406 3406 SR FARMERS MARKET PRG	1,466	475	475	0	0	0
3	3406	3406 SUBTOTAL for 3406's	1,466	475	475	0	0	0
3	3414	0441 MED ASST FDF-MED ADMIN	13	0	0	0	0	0
3	3414	3414 SUBTOTAL for 3414's	13	0	0	0	0	0
3	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	3,641	3,300	3,300	0	0	0
3	3459	3459 SUBTOTAL for 3459's	3,641	3,300	3,300	0	0	0
3	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	7,331	7,450	0	0	0	0
3	3502	3502 SUBTOTAL for 3502's	7,331	7,450	0	0	0	0
3	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	2,206	2,315	2,315	0	0	0
3	3503	3503 SUBTOTAL for 3503's	2,206	2,315	2,315	0	0	0
3	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	2,714	3,250	3,250	0	0	0
3	3511	3511 SUBTOTAL for 3511's	2,714	3,250	3,250	0	0	0
3	3516	3171 IDEA INFANT TODDLER-PRT C	7,623	8,200	8,200	0	0	0
3	3516	3516 SUBTOTAL for 3516's	7,623	8,200	8,200	0	0	0
3	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	5,893	5,820	5,820	0	0	0
3	3598	3598 SUBTOTAL for 3598's	5,893	5,820	5,820	0	0	0
3	3599	3599 3599 Colorectal Cancer Screening	3,894	325	0	0	0	0
3	3599	3599 SUBTOTAL for 3599's	3,894	325	0	0	0	0
3	3602	3602 3602 Public Hlth Crisis Rspnse Fund	1,500	0	0	0	0	0

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3	3602	3606 PH CRISIS-COVID 19	195,400	316	316	0	0	0
3	3602	3602 SUBTOTAL for 3602's	196,900	316	316	0	0	0
3	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	179	425	425	0	0	0
3	3603	3603 SUBTOTAL for 3603's	179	425	425	0	0	0
3	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	818	1,062	1,062	0	0	0
3	3607	3607 SUBTOTAL for 3607's	818	1,062	1,062	0	0	0
3	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	3,107	4,000	0	0	0	0
3	3608	3608 SUBTOTAL for 3608's	3,107	4,000	0	0	0	0
3	3612	3612 3612 KS NBHS Info Sys M&E	501	1,200	0	0	0	0
3	3612	3612 SUBTOTAL for 3612's	501	1,200	0	0	0	0
3	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	91,288	63,469	63,469	0	0	0
3	3614	3614 SUBTOTAL for 3614's	91,288	63,469	63,469	0	0	0
3	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	46,013	16,377	14,377	0	0	0
3	3616	3616 SUBTOTAL for 3616's	46,013	16,377	14,377	0	0	0
3	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	1,282	1,025	1,025	0	0	0
3	3622	3622 SUBTOTAL for 3622's	1,282	1,025	1,025	0	0	0
3	3641	3641 3641 Viral Hepatitis	108,002	55,034	0	0	0	0
3	3641	3641 SUBTOTAL for 3641's	108,002	55,034	0	0	0	0
3	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	1,388	0	0	0	0	0
3	3657	3657 SUBTOTAL for 3657's	1,388	0	0	0	0	0
3	3660	3660 3660 KS Enviro Health Capacity Prog	22,587	22,472	22,472	0	0	0
3	3660	3660 SUBTOTAL for 3660's	22,587	22,472	22,472	0	0	0
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	440	0	0	0	0	0
3	3683	3683 SUBTOTAL for 3683's	440	0	0	0	0	0
3	3704	3704 3704 FALLS PREV	259	350	350	0	0	0
3	3704	3704 SUBTOTAL for 3704's	259	350	350	0	0	0
3	3705	3705 3705 SELF-MNGMT ED FUND	255	2,362	2,362	0	0	0
3	3705	3705 SUBTOTAL for 3705's	255	2,362	2,362	0	0	0
3	3740	3521 HIV PRVNT PRJS	249,342	235,469	236,166	0	0	0
3	3740	3524 CHW HIV REACH	1,912	1,100	1,100	0	0	0
3	3740	3740 SUBTOTAL for 3740's	251,254	236,569	237,266	0	0	0
3	3756	3536 American Rescue Plan State Relief Fund	36,747	0	0	0	0	0
3	3756	3756 SUBTOTAL for 3756's	36,747	0	0	0	0	0
3	3760	3755 ST LOAN REPAYMENT PRG	123	200	200	0	0	0
3	3760	3760 SUBTOTAL for 3760's	123	200	200	0	0	0
3	3815	3815 3815 BIKE HELMET DISTRIBUTION	15,000	15,000	15,000	0	0	0
3	3815	3815 SUBTOTAL for 3815's	15,000	15,000	15,000	0	0	0
3	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	66	0	0	0	0	0
3	3832	3832 SUBTOTAL for 3832's	66	0	0	0	0	0
3	3884	3930 STATE INDOOR RADON GRANT FDF	1,026	1,150	1,150	0	0	0
3	3884	3884 SUBTOTAL for 3884's	1,026	1,150	1,150	0	0	0
3	3896	3896 3896 Preventing Maternal Deaths Fund	24	0	0	0	0	0
3	3896	3896 SUBTOTAL for 3896's	24	0	0	0	0	0
3	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	1,455	1,637	1,637	0	0	0

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3	3901	3901 SUBTOTAL for 3901's	1,455	1,637	1,637	0	0	0
3	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	122,733	1,100	1,100	0	0	0
3	3921	3921 SUBTOTAL for 3921's	122,733	1,100	1,100	0	0	0
3	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	13	0	0	0	0	0
3	3926	3926 SUBTOTAL for 3926's	13	0	0	0	0	0
3	3933	3933 3933 WISEWOMAN FUND	8,044	6,550	6,550	0	0	0
3	3933	3933 SUBTOTAL for 3933's	8,044	6,550	6,550	0	0	0
3	3936	3936 3936 School Based Data Collection	3,492	1,000	1,000	0	0	0
3	3936	3936 SUBTOTAL for 3936's	3,492	1,000	1,000	0	0	0
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	18,123	500	500	0	0	0
3	7311	7311 SUBTOTAL for 7311's	18,123	500	500	0	0	0
3	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	2,809	2,775	2,775	0	0	0
3	7366	7366 SUBTOTAL for 7366's	2,809	2,775	2,775	0	0	0
3	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	7,654	40,000	40,000	0	0	0
3	7396	7396 SUBTOTAL for 7396's	7,654	40,000	40,000	0	0	0
3	7398	7070 ABVGRD PETR STRG TNK REL TRT F	3,001	3,000	3,000	0	0	0
3	7398	7398 SUBTOTAL for 7398's	3,001	3,000	3,000	0	0	0
3	7399	7060 UDRGRD PETRO STG TNK REL TRST	15,575	20,000	20,000	0	0	0
3	7399	7399 SUBTOTAL for 7399's	15,575	20,000	20,000	0	0	0
3	7407	7250 DRYCLEANING FAC REL TRST FD	30,001	30,000	30,000	0	0	0
3	7407	7407 SUBTOTAL for 7407's	30,001	30,000	30,000	0	0	0
3	7968	8500 KPWS REVOLVING FD FEDERAL GRT	92	0	0	0	0	0
3	7968	8512 KPWS STATE PGM MGMT	2,670	0	0	0	0	0
3	7968	7968 SUBTOTAL for 7968's	2,762	0	0	0	0	0
3	7969	8600 KPWS SURCHRG SERVICE FEES	39,107	0	0	0	0	0
3	7969	7969 SUBTOTAL for 7969's	39,107	0	0	0	0	0
	4852	TOTAL Commodities	8,470,084	5,770,244	5,409,712	0	0	0
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	92,650	22,100	23,700	0	0	0
4	1000	0280 Laboratory Move	4,500,432	0	0	0	0	0
4	1000	0290 LABORATORY	8,479	8,435	8,435	0	0	0
4	1000	0670 Lyme Disease Prevention & Research	92	0	0	0	0	0
4	1000	0800 LAB EQUIPMENT REPLACEMENT	271,977	280,000	280,000	0	0	0
4	1000	1550 Child abuse review and evaluation	129	100	100	0	0	0
4	1000	1000 SUBTOTAL for 1000's	4,873,759	310,635	312,235	0	0	0
4	2000	2105 CIF-HEALTHY START PROGRAM	101	100	100	0	0	0
4	2000	2000 SUBTOTAL for 2000's	101	100	100	0	0	0
4	2027	2027 2027 KANSAS NEWBORN SCREENING	20,127	20,275	20,775	0	0	0
4	2027	2027 SUBTOTAL for 2027's	20,127	20,275	20,775	0	0	0
4	2101	2020 DUI EQUIPMENT FD	3,702	3,700	3,700	0	0	0
4	2101	2101 SUBTOTAL for 2101's	3,702	3,700	3,700	0	0	0
4	2131	2130 POWER GENERATING FAC FF	57,160	0	0	0	0	0
4	2131	2131 SUBTOTAL for 2131's	57,160	0	0	0	0	0
4	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	7,012	13,365	13,365	0	0	0
4	2161	2161 SUBTOTAL for 2161's	7,012	13,365	13,365	0	0	0
4	2271	2075 SOLID WASTE MANAGEMENT FD	6,236	0	0	0	0	0

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4	2271	2271 SUBTOTAL for 2271's	6,236	0	0	0	0	0
4	2291	2295 CIVIL REG & HLTH STATS FF	10,075	9,631	9,631	0	0	0
4	2291	2291 SUBTOTAL for 2291's	10,075	9,631	9,631	0	0	0
4	2325	2325 2325 Right to Know Fee Fund	46,463	0	0	0	0	0
4	2325	2325 SUBTOTAL for 2325's	46,463	0	0	0	0	0
4	2415	2280 NUCLEAR SFTY EMER PREP SP REV	150	0	0	0	0	0
4	2415	2415 SUBTOTAL for 2415's	150	0	0	0	0	0
4	2513	2230 TRAUMA FD	57	0	0	0	0	0
4	2513	2513 SUBTOTAL for 2513's	57	0	0	0	0	0
4	2531	2530 RADIATION CONTROL OPS FDF	82,688	0	0	0	0	0
4	2531	2531 SUBTOTAL for 2531's	82,688	0	0	0	0	0
4	3028	3450 CHILD CARE/DEV BLK GRT FDF	2,073	0	0	0	0	0
4	3028	3028 SUBTOTAL for 3028's	2,073	0	0	0	0	0
4	3031	3640 OFFICE OF RURAL HEALTH FDF	145	150	150	0	0	0
4	3031	3031 SUBTOTAL for 3031's	145	150	150	0	0	0
4	3064	3062 MEDICARE FUND	2,305	700	700	0	0	0
4	3064	3421 CLINICAL LAB IMPV AMEND-FDF	300	3,775	3,775	0	0	0
4	3064	3064 SUBTOTAL for 3064's	2,605	4,475	4,475	0	0	0
4	3069	3070 MIGRANT HEALTH PRG FDF	64,091	0	0	0	0	0
4	3069	3069 SUBTOTAL for 3069's	64,091	0	0	0	0	0
4	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	1,075	0	0	0	0	0
4	3070	3070 SUBTOTAL for 3070's	1,075	0	0	0	0	0
4	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	2,100	0	0	0	0	0
4	3071	3071 SUBTOTAL for 3071's	2,100	0	0	0	0	0
4	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	2,426	500	2,100	0	0	0
4	3077	3077 SUBTOTAL for 3077's	2,426	500	2,100	0	0	0
4	3092	3092 3092 INTOXILYZER REPLACEMENT	760	0	0	0	0	0
4	3092	3092 SUBTOTAL for 3092's	760	0	0	0	0	0
4	3150	3350 BREST/CERV CNCR PRG/DET FDF	2,822	3,075	3,075	0	0	0
4	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	65	100	100	0	0	0
4	3150	3885 COLLAB APP-CHRNK DIS-BRFSS	2,606	1,850	1,850	0	0	0
4	3150	3888 EPI/LAB CAPACITY-INFECT DIS	1,167,831	385,039	341,829	0	0	0
4	3150	3150 SUBTOTAL for 3150's	1,173,324	390,064	346,854	0	0	0
4	3293	3293 3293 PRIMARY CARE OFFICES	24,474	0	0	0	0	0
4	3293	3293 SUBTOTAL for 3293's	24,474	0	0	0	0	0
4	3294	3294 3294 INJURY INTERVENTION	11,461	1,150	1,150	0	0	0
4	3294	3294 SUBTOTAL for 3294's	11,461	1,150	1,150	0	0	0
4	3295	3295 3295 WATER SUPPLY FDF	149,960	0	0	0	0	0
4	3295	3295 SUBTOTAL for 3295's	149,960	0	0	0	0	0
4	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	1,576	0	0	0	0	0
4	3296	3296 SUBTOTAL for 3296's	1,576	0	0	0	0	0
4	3328	3310 RYAN WHITE TITLE II FDF	531	535	535	0	0	0
4	3328	3311 RYAN WHITE CARE ACT-TTL II	2	0	0	0	0	0
4	3328	3328 SUBTOTAL for 3328's	533	535	535	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
4	3329	3319 HOMELAND SECURITY/PREP	254,226	254,300	254,300	0	0	0
4	3329	3329 SUBTOTAL for 3329's	254,226	254,300	254,300	0	0	0
4	3371	3378 MCH-HEMOPHILIA	545	0	0	0	0	0
4	3371	3379 HRSA-PNMHSASTR	0	500	500	0	0	0
4	3371	3380 St. NBS Sys Priorities Prgm	189,701	35,000	35,000	0	0	0
4	3371	3371 SUBTOTAL for 3371's	190,246	35,500	35,500	0	0	0
4	3372	3150 IMMUNIZATION GRANT FDF	641,926	35,200	35,200	0	0	0
4	3372	3372 SUBTOTAL for 3372's	641,926	35,200	35,200	0	0	0
4	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	30	0	0	0	0	0
4	3459	3459 SUBTOTAL for 3459's	30	0	0	0	0	0
4	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	855	950	0	0	0	0
4	3502	3502 SUBTOTAL for 3502's	855	950	0	0	0	0
4	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	894	1,000	1,000	0	0	0
4	3503	3503 SUBTOTAL for 3503's	894	1,000	1,000	0	0	0
4	3516	3171 IDEA INFANT TODDLER-PRT C	302	200	200	0	0	0
4	3516	3516 SUBTOTAL for 3516's	302	200	200	0	0	0
4	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	836	1,000	1,000	0	0	0
4	3598	3598 SUBTOTAL for 3598's	836	1,000	1,000	0	0	0
4	3599	3599 3599 Colorectal Cancer Screening	1,120	0	0	0	0	0
4	3599	3599 SUBTOTAL for 3599's	1,120	0	0	0	0	0
4	3602	3606 PH CRISIS-COVID 19	51,369	0	0	0	0	0
4	3602	3602 SUBTOTAL for 3602's	51,369	0	0	0	0	0
4	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	50	300	300	0	0	0
4	3603	3603 SUBTOTAL for 3603's	50	300	300	0	0	0
4	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	104	254	254	0	0	0
4	3607	3607 SUBTOTAL for 3607's	104	254	254	0	0	0
4	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	3,223	3,600	0	0	0	0
4	3608	3608 SUBTOTAL for 3608's	3,223	3,600	0	0	0	0
4	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	5,974	4,900	4,900	0	0	0
4	3614	3614 SUBTOTAL for 3614's	5,974	4,900	4,900	0	0	0
4	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	56,280	26,620	26,620	0	0	0
4	3616	3616 SUBTOTAL for 3616's	56,280	26,620	26,620	0	0	0
4	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	0	1,000	1,000	0	0	0
4	3622	3622 SUBTOTAL for 3622's	0	1,000	1,000	0	0	0
4	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	356	0	0	0	0	0
4	3657	3657 SUBTOTAL for 3657's	356	0	0	0	0	0
4	3660	3660 3660 KS Enviro Health Capacity Prog	1,179	1,179	1,179	0	0	0
4	3660	3660 SUBTOTAL for 3660's	1,179	1,179	1,179	0	0	0
4	3704	3704 3704 FALLS PREV	1,355	1,500	1,500	0	0	0
4	3704	3704 SUBTOTAL for 3704's	1,355	1,500	1,500	0	0	0
4	3705	3705 3705 SELF-MNGMT ED FUND	1,324	1,537	1,537	0	0	0
4	3705	3705 SUBTOTAL for 3705's	1,324	1,537	1,537	0	0	0
4	3740	3521 HIV PRVNT PRJS	1,278	900	900	0	0	0
4	3740	3740 SUBTOTAL for 3740's	1,278	900	900	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
4	3756	3536 American Rescue Plan State Relief Fund	126,611	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	126,611	0	0	0	0	0
4	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	196	0	0	0	0	0
4	3832	3832 SUBTOTAL for 3832's	196	0	0	0	0	0
4	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	349	529	529	0	0	0
4	3901	3901 SUBTOTAL for 3901's	349	529	529	0	0	0
4	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	0	100	100	0	0	0
4	3921	3921 SUBTOTAL for 3921's	0	100	100	0	0	0
4	3933	3933 3933 WISEWOMAN FUND	9,384	10,051	10,051	0	0	0
4	3933	3933 SUBTOTAL for 3933's	9,384	10,051	10,051	0	0	0
4	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	(6,236)	0	0	0	0	0
4	3934	3934 SUBTOTAL for 3934's	(6,236)	0	0	0	0	0
4	3936	3936 3936 School Based Data Collection	1,060	300	300	0	0	0
4	3936	3936 SUBTOTAL for 3936's	1,060	300	300	0	0	0
4	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	9,651	400	400	0	0	0
4	7311	7311 SUBTOTAL for 7311's	9,651	400	400	0	0	0
4	7366	7050 SPEC BEQUEST FD-HEALTH	0	1,500	1,500	0	0	0
4	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	43,986	44,300	44,300	0	0	0
4	7366	7366 SUBTOTAL for 7366's	43,986	45,800	45,800	0	0	0
		5542 TOTAL Capital Outlay	7,942,061	1,181,700	1,137,640	0	0	0
5	3756	3536 American Rescue Plan State Relief Fund	84,716	0	0	0	0	0
5	3756	3756 SUBTOTAL for 3756's	84,716	0	0	0	0	0
		5552 TOTAL Capital Improvements	84,716	0	0	0	0	0
8	1000	0270 OP EXP-INCLD OFF HOS-HLTH	4,124,766	352,000	352,000	0	0	0
8	1000	0350 AID TO LOCAL UNITS	7,451,058	7,462,579	7,457,151	0	0	0
8	1000	0460 AID TO LCL UNITS-PRIM HLTH PRJ	99,418	13,000	13,000	0	0	0
8	1000	0570 INFANT AND TODDLER PROGRAM	1,630,844	1,630,844	1,630,844	0	0	0
8	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	334,981	350,000	400,000	0	0	0
8	1000	0650 TEEN PREGNANCY PREVENTN ACT	194,805	194,804	194,804	0	0	0
8	1000	0680 TOBACCO CESSATION PROGRAM	2,500	2,500	0	0	0	0
8	1000	1100 PREGNANCY MAINTENANCE INTV	107,313	261,876	280,000	0	0	0
8	1000	1300 BREAST CANCER SCREENING PROGRM	0	450,000	20,000	0	0	0
8	1000	1400 IMMUNIZATION PROGRAMS	390,382	395,067	391,918	0	0	0
8	1000	1450 Specialty health care access programs	50,000	50,000	0	0	0	0
8	1000	1720 State Trauma Fund	45,000	45,000	40,000	0	0	0
8	1000	1000 SUBTOTAL for 1000's	14,431,067	11,207,670	10,779,717	0	0	0
8	2000	2105 CIF-HEALTHY START PROGRAM	1,164,870	1,103,900	1,104,215	0	0	0
8	2000	2107 CIF-INFANTS & TODDLERS PRG	1,136,377	1,136,377	1,136,377	0	0	0
8	2000	2109 CIF-SMOKING PREVENTION	618,902	618,902	618,902	0	0	0
8	2000	2116 Child Care Health and Safety Grants	13,787	0	0	0	0	0
8	2000	2000 SUBTOTAL for 2000's	2,933,936	2,859,179	2,859,494	0	0	0
8	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	0	371,916	0	0	0	0
8	2731	2731 SUBTOTAL for 2731's	0	371,916	0	0	0	0
8	3028	3450 CHILD CARE/DEV BLK GRT FDF	1,811,905	2,115,201	2,115,201	0	0	0
8	3028	3453 CDBG CARES	352,641	0	0	0	0	0

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8	3028	3028 SUBTOTAL for 3028's	2,164,546	2,115,201	2,115,201	0	0	0
8	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	(5,016)	0	0	0	0	0
8	3070	3070 SUBTOTAL for 3070's	(5,016)	0	0	0	0	0
8	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	900	0	0	0	0	0
8	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	17,812,680	13,408,924	13,408,924	0	0	0
8	3077	3077 SUBTOTAL for 3077's	17,813,580	13,408,924	13,408,924	0	0	0
8	3150	3350 BREST/CERV CNCR PRG/DET FDF	169,495	200,000	200,000	0	0	0
8	3150	3888 EPI/LAB CAPACITY-INFECT DIS	89,994	15,000	15,000	0	0	0
8	3150	3150 SUBTOTAL for 3150's	259,489	215,000	215,000	0	0	0
8	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	155,000	0	0	0	0	0
8	3284	3284 SUBTOTAL for 3284's	155,000	0	0	0	0	0
8	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	0	1,000	1,000	0	0	0
8	3294	3294 3294 INJURY INTERVENTION	209,406	177,000	177,000	0	0	0
8	3294	3294 SUBTOTAL for 3294's	209,406	178,000	178,000	0	0	0
8	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	40,059	0	0	0	0	0
8	3296	3296 SUBTOTAL for 3296's	40,059	0	0	0	0	0
8	3328	3311 RYAN WHITE CARE ACT-TTL II	463,076	239,000	239,000	0	0	0
8	3328	3328 SUBTOTAL for 3328's	463,076	239,000	239,000	0	0	0
8	3329	3319 HOMELAND SECURITY/PREP	3,405,846	3,500,000	3,500,000	0	0	0
8	3329	3329 SUBTOTAL for 3329's	3,405,846	3,500,000	3,500,000	0	0	0
8	3372	3150 IMMUNIZATION GRANT FDF	291,148	310,978	305,452	0	0	0
8	3372	3372 SUBTOTAL for 3372's	291,148	310,978	305,452	0	0	0
8	3392	3392 3392 SMALL HOSPITAL IMPV PRG	(79,825)	0	0	0	0	0
8	3392	3392 SUBTOTAL for 3392's	(79,825)	0	0	0	0	0
8	3414	0441 MED ASST FDF-MED ADMIN	194,805	0	0	0	0	0
8	3414	3414 SUBTOTAL for 3414's	194,805	0	0	0	0	0
8	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	123,414	39,852	38,543	0	0	0
8	3459	3459 SUBTOTAL for 3459's	123,414	39,852	38,543	0	0	0
8	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	87,975	90,000	0	0	0	0
8	3502	3502 SUBTOTAL for 3502's	87,975	90,000	0	0	0	0
8	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	1,863,399	1,900,000	1,900,000	0	0	0
8	3503	3503 SUBTOTAL for 3503's	1,863,399	1,900,000	1,900,000	0	0	0
8	3516	3171 IDEA INFANT TODDLER-PRT C	751,130	800,000	800,000	0	0	0
8	3516	3516 SUBTOTAL for 3516's	751,130	800,000	800,000	0	0	0
8	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	44,250	150,000	150,000	0	0	0
8	3598	3598 SUBTOTAL for 3598's	44,250	150,000	150,000	0	0	0
8	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	202,762	75,000	75,000	0	0	0
8	3614	3614 SUBTOTAL for 3614's	202,762	75,000	75,000	0	0	0
8	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,437,952	531,370	529,476	0	0	0
8	3616	3616 SUBTOTAL for 3616's	1,437,952	531,370	529,476	0	0	0
8	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	2,035,643	673,225	673,072	0	0	0
8	3622	3622 SUBTOTAL for 3622's	2,035,643	673,225	673,072	0	0	0
8	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	1,048,148	1,034,000	0	0	0	0
8	3657	3657 SUBTOTAL for 3657's	1,048,148	1,034,000	0	0	0	0

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8	3740	3521 HIV PRVNT PRJS	14,043	0	0	0	0	0
8	3740	3524 CHW HIV REACH	98,410	50,000	50,000	0	0	0
8	3740	3740 SUBTOTAL for 3740's	112,453	50,000	50,000	0	0	0
8	3756	3536 American Rescue Plan State Relief Fund	(620,811)	0	0	0	0	0
8	3756	3756 SUBTOTAL for 3756's	(620,811)	0	0	0	0	0
8	3760	3755 ST LOAN REPAYMENT PRG	48,505	0	0	0	0	0
8	3760	3760 SUBTOTAL for 3760's	48,505	0	0	0	0	0
8	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	45,000	45,000	45,000	0	0	0
8	3901	3901 SUBTOTAL for 3901's	45,000	45,000	45,000	0	0	0
8	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	32,100	32,000	32,000	0	0	0
8	3921	3921 SUBTOTAL for 3921's	32,100	32,000	32,000	0	0	0
8	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	76,400	0	0	0	0	0
8	3926	3926 SUBTOTAL for 3926's	76,400	0	0	0	0	0
8	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	264,000	319,729	0	0	0	0
8	7311	7311 SUBTOTAL for 7311's	264,000	319,729	0	0	0	0
	6052	TOTAL Aid to Locals	49,829,437	40,146,044	37,893,879	0	0	0
9	1000	0270 OP EXP-INCLD OFF HOS-HLTH	442,136	523,916	501,755	0	0	0
9	1000	0350 AID TO LOCAL UNITS	787,716	797,051	792,051	0	0	0
9	1000	0460 AID TO LCL UNITS-PRIM HLTH PRJ	18,619,777	18,769,185	18,737,690	0	0	0
9	1000	0570 INFANT AND TODDLER PROGRAM	7,869,156	7,869,156	7,869,156	0	0	0
9	1000	0580 CHILDCARE PILOT	2,500,000	0	0	0	0	0
9	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	105,928	115,000	130,000	0	0	0
9	1000	0630 Family Med Resident Education	0	1,000,000	0	0	0	0
9	1000	0650 TEEN PREGNANCY PREVENTN ACT	144,042	144,042	144,042	0	0	0
9	1000	0680 TOBACCO CESSATION PROGRAM	157,965	169,230	0	0	0	0
9	1000	0710 Rural Hospital Bridge Funding	2,000,000	0	0	0	0	0
9	1000	1100 PREGNANCY MAINTENANCE INTV	589,879	650,000	304,692	0	0	0
9	1000	1300 BREAST CANCER SCREENING PROGRM	0	500,000	45,000	0	0	0
9	1000	1400 IMMUNIZATION PROGRAMS	5,536	5,500	5,500	0	0	0
9	1000	1450 Specialty health care access programs	500,000	500,000	0	0	0	0
9	1000	1500 CEREBRAL PALSY POSTURE SEATING	303,537	303,537	303,537	0	0	0
9	1000	1550 Child abuse review and evaluation	473,500	220,271	140,231	0	0	0
9	1000	1551 Adult Inpatient Behavioral Hlth Srv	5,000,000	9,200,392	0	0	0	0
9	1000	1720 State Trauma Fund	90,000	90,000	41,950	0	0	0
9	1000	1000 SUBTOTAL for 1000's	39,589,172	40,857,280	29,015,604	0	0	0
9	2000	2105 CIF-HEALTHY START PROGRAM	343,406	345,000	345,000	0	0	0
9	2000	2107 CIF-INFANTS & TODDLERS PRG	4,663,623	4,663,623	4,663,623	0	0	0
9	2000	2109 CIF-SMOKING PREVENTION	316,521	316,521	316,521	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	1,286,213	0	0	0	0	0
9	2000	2000 SUBTOTAL for 2000's	6,731,869	5,447,250	5,447,250	0	0	0
9	3028	3450 CHILD CARE/DEV BLK GRT FDF	123,534	0	0	0	0	0
9	3028	3453 CDBG CARES	8,057	0	0	0	0	0
9	3028	3028 SUBTOTAL for 3028's	131,591	0	0	0	0	0
9	3069	3070 MIGRANT HEALTH PRG FDF	200,000	200,000	200,000	0	0	0
9	3069	3069 SUBTOTAL for 3069's	200,000	200,000	200,000	0	0	0

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9	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	97,240	0	0	0	0	0
9	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	46,908,327	29,550,000	29,550,000	0	0	0
9	3077	3077 SUBTOTAL for 3077's	47,005,567	29,550,000	29,550,000	0	0	0
9	3150	3350 BREST/CERV CNCR PRG/DET FDF	136,803	200,000	200,000	0	0	0
9	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	28,250	30,000	30,000	0	0	0
9	3150	3150 SUBTOTAL for 3150's	165,053	230,000	230,000	0	0	0
9	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	251,750	0	0	0	0	0
9	3284	3284 SUBTOTAL for 3284's	251,750	0	0	0	0	0
9	3287	3287 3287 EXPNDG PUBLIC HLTH WRKFORCE FD	56,855	0	0	0	0	0
9	3287	3287 SUBTOTAL for 3287's	56,855	0	0	0	0	0
9	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	187,100	10,000	10,000	0	0	0
9	3294	3294 3294 INJURY INTERVENTION	841,352	815,000	815,000	0	0	0
9	3294	3294 SUBTOTAL for 3294's	1,028,452	825,000	825,000	0	0	0
9	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	9,143	0	0	0	0	0
9	3296	3296 SUBTOTAL for 3296's	9,143	0	0	0	0	0
9	3298	3298 3298 RURAL HOSPITAL FLEX PRG	601,000	601,000	601,000	0	0	0
9	3298	3298 SUBTOTAL for 3298's	601,000	601,000	601,000	0	0	0
9	3328	3311 RYAN WHITE CARE ACT-TTL II	1,117,724	741,698	741,698	0	0	0
9	3328	3313 HOPWA	1,203,751	582,178	582,178	0	0	0
9	3328	3328 SUBTOTAL for 3328's	2,321,475	1,323,876	1,323,876	0	0	0
9	3329	3319 HOMELAND SECURITY/PREP	89,152	90,000	90,000	0	0	0
9	3329	3329 SUBTOTAL for 3329's	89,152	90,000	90,000	0	0	0
9	3371	3380 St. NBS Sys Priorities Prgm	10,000	0	0	0	0	0
9	3371	3371 SUBTOTAL for 3371's	10,000	0	0	0	0	0
9	3372	3150 IMMUNIZATION GRANT FDF	1,273,176	55,000	55,000	0	0	0
9	3372	3372 SUBTOTAL for 3372's	1,273,176	55,000	55,000	0	0	0
9	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	1,246,072	1,047,000	1,047,000	0	0	0
9	3398	3398 SUBTOTAL for 3398's	1,246,072	1,047,000	1,047,000	0	0	0
9	3406	3406 3406 SR FARMERS MARKET PRG	227,246	185,986	144,986	0	0	0
9	3406	3406 SUBTOTAL for 3406's	227,246	185,986	144,986	0	0	0
9	3414	0441 MED ASST FDF-MED ADMIN	144,042	0	0	0	0	0
9	3414	3414 SUBTOTAL for 3414's	144,042	0	0	0	0	0
9	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	12,192	12,500	12,500	0	0	0
9	3459	3459 SUBTOTAL for 3459's	12,192	12,500	12,500	0	0	0
9	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	2,044,440	2,100,000	2,100,000	0	0	0
9	3503	3503 SUBTOTAL for 3503's	2,044,440	2,100,000	2,100,000	0	0	0
9	3516	3171 IDEA INFANT TODDLER-PRT C	2,560,370	1,330,000	1,330,000	0	0	0
9	3516	3516 SUBTOTAL for 3516's	2,560,370	1,330,000	1,330,000	0	0	0
9	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	45,000	50,000	50,000	0	0	0
9	3598	3598 SUBTOTAL for 3598's	45,000	50,000	50,000	0	0	0
9	3599	3599 3599 Colorectal Cancer Screening	151,075	10,000	0	0	0	0
9	3599	3599 SUBTOTAL for 3599's	151,075	10,000	0	0	0	0
9	3602	3606 PH CRISIS-COVID 19	898,127	0	0	0	0	0
9	3602	3602 SUBTOTAL for 3602's	898,127	0	0	0	0	0

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9	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	415,554	440,000	440,000	0	0	0
9	3603	3603 SUBTOTAL for 3603's	415,554	440,000	440,000	0	0	0
9	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	687,250	0	0	0	0	0
9	3608	3608 SUBTOTAL for 3608's	687,250	0	0	0	0	0
9	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	208,860	133,000	133,000	0	0	0
9	3614	3614 SUBTOTAL for 3614's	208,860	133,000	133,000	0	0	0
9	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,096,361	325,000	325,000	0	0	0
9	3616	3616 SUBTOTAL for 3616's	1,096,361	325,000	325,000	0	0	0
9	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	317,783	100,000	100,000	0	0	0
9	3622	3622 SUBTOTAL for 3622's	317,783	100,000	100,000	0	0	0
9	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	1,090,024	0	0	0	0	0
9	3657	3657 SUBTOTAL for 3657's	1,090,024	0	0	0	0	0
9	3683	3683 3683 COVID19 HEALTH DISPARITIES	1,004,142	0	0	0	0	0
9	3683	3683 SUBTOTAL for 3683's	1,004,142	0	0	0	0	0
9	3724	3724 3724 Maternal Deaths Due to Violence	21,250	24,894	24,894	0	0	0
9	3724	3724 SUBTOTAL for 3724's	21,250	24,894	24,894	0	0	0
9	3740	3521 HIV PRVNT PRJS	325,000	250,000	250,000	0	0	0
9	3740	3524 CHW HIV REACH	52,990	35,000	35,000	0	0	0
9	3740	3740 SUBTOTAL for 3740's	377,990	285,000	285,000	0	0	0
9	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	75,000	35,500	0	0	0	0
9	3755	3755 SUBTOTAL for 3755's	75,000	35,500	0	0	0	0
9	3760	3755 ST LOAN REPAYMENT PRG	200,000	315,000	315,000	0	0	0
9	3760	3760 SUBTOTAL for 3760's	200,000	315,000	315,000	0	0	0
9	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	(37,418)	0	0	0	0	0
9	3832	3832 SUBTOTAL for 3832's	(37,418)	0	0	0	0	0
9	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	360,500	375,000	375,000	0	0	0
9	3901	3901 SUBTOTAL for 3901's	360,500	375,000	375,000	0	0	0
9	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	88,300	90,000	90,000	0	0	0
9	3921	3921 SUBTOTAL for 3921's	88,300	90,000	90,000	0	0	0
	6702	TOTAL Other Assistance	112,698,415	86,038,286	74,110,110	0	0	0
92	2101	2020 DUI EQUIPMENT FD	100,182	100,180	100,180	0	0	0
92	2101	2101 SUBTOTAL for 2101's	100,182	100,180	100,180	0	0	0
92	2131	2130 POWER GENERATING FAC FF	101,410	100,000	100,000	0	0	0
92	2131	2131 SUBTOTAL for 2131's	101,410	100,000	100,000	0	0	0
92	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	397,882	487,660	487,660	0	0	0
92	2161	2161 SUBTOTAL for 2161's	397,882	487,660	487,660	0	0	0
92	2269	2030 SSA FF	29,092	24,882	25,030	0	0	0
92	2269	2269 SUBTOTAL for 2269's	29,092	24,882	25,030	0	0	0
92	2291	2295 CIVIL REG & HLTH STATS FF	1,135,756	1,136,000	1,136,000	0	0	0
92	2291	2291 SUBTOTAL for 2291's	1,135,756	1,136,000	1,136,000	0	0	0
92	2325	2325 2325 Right to Know Fee Fund	73,241	70,000	70,000	0	0	0
92	2325	2325 SUBTOTAL for 2325's	73,241	70,000	70,000	0	0	0
92	2415	2280 NUCLEAR SFTY EMER PREP SP REV	96,300	96,000	96,000	0	0	0
92	2415	2415 SUBTOTAL for 2415's	96,300	96,000	96,000	0	0	0

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92	2505	2250 HEALTH FACILITIES REVIEW FD	74,377	50,000	50,000	0	0	0
92	2505	2505 SUBTOTAL for 2505's	74,377	50,000	50,000	0	0	0
92	2513	2230 TRAUMA FD	68,527	70,000	70,000	0	0	0
92	2513	2513 SUBTOTAL for 2513's	68,527	70,000	70,000	0	0	0
92	2531	2530 RADIATION CONTROL OPS FDF	271,657	275,000	275,000	0	0	0
92	2531	2531 SUBTOTAL for 2531's	271,657	275,000	275,000	0	0	0
92	3028	3450 CHILD CARE/DEV BLK GRT FDF	1,106,886	360,000	360,000	0	0	0
92	3028	3028 SUBTOTAL for 3028's	1,106,886	360,000	360,000	0	0	0
92	3031	3640 OFFICE OF RURAL HEALTH FDF	41,404	27,000	27,000	0	0	0
92	3031	3031 SUBTOTAL for 3031's	41,404	27,000	27,000	0	0	0
92	3064	3062 MEDICARE FUND	365,152	211,000	211,000	0	0	0
92	3064	3065 MEDICARE FDF-XFER TO ST AGYS	13,428	8,255	8,375	0	0	0
92	3064	3421 CLINICAL LAB IMPV AMEND-FDF	52,812	55,162	55,162	0	0	0
92	3064	3064 SUBTOTAL for 3064's	431,392	274,417	274,537	0	0	0
92	3069	3069 3069 HLTH CNTRS COVID-19	140,513	0	0	0	0	0
92	3069	3070 MIGRANT HEALTH PRG FDF	316,635	270,000	270,000	0	0	0
92	3069	3069 SUBTOTAL for 3069's	457,148	270,000	270,000	0	0	0
92	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	59,000	80,000	80,000	0	0	0
92	3070	3070 SUBTOTAL for 3070's	59,000	80,000	80,000	0	0	0
92	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	183,992	56,880	56,880	0	0	0
92	3071	3071 SUBTOTAL for 3071's	183,992	56,880	56,880	0	0	0
92	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	318,343	211,000	211,000	0	0	0
92	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	2,278	2,000	2,000	0	0	0
92	3077	3077 SUBTOTAL for 3077's	320,621	213,000	213,000	0	0	0
92	3092	3092 3092 INTOXILYZER REPLACEMENT	(212,529)	0	0	0	0	0
92	3092	3092 SUBTOTAL for 3092's	(212,529)	0	0	0	0	0
92	3098	3096 KS ERASE-MMR	4,000	30,000	30,000	0	0	0
92	3098	3098 3098 VR QUALITY IMPROVEMENT	26,734	23,616	23,617	0	0	0
92	3098	3098 SUBTOTAL for 3098's	30,734	53,616	53,617	0	0	0
92	3150	3350 BREST/CERV CNCR PRG/DET FDF	336,374	109,000	109,000	0	0	0
92	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	52,364	15,000	15,000	0	0	0
92	3150	3885 COLLAB APP-CHRNK DIS-BRFSS	126,690	66,301	66,301	0	0	0
92	3150	3888 EPI/LAB CAPACITY-INFECT DIS	14,001,091	781,727	470,555	0	0	0
92	3150	3150 SUBTOTAL for 3150's	14,516,519	972,028	660,856	0	0	0
92	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	41,186	12,000	0	0	0	0
92	3284	3284 SUBTOTAL for 3284's	41,186	12,000	0	0	0	0
92	3292	3292 3292 EMSC-PARTNERSHIP GRANT	16,815	17,000	17,000	0	0	0
92	3292	3292 SUBTOTAL for 3292's	16,815	17,000	17,000	0	0	0
92	3293	3293 3293 PRIMARY CARE OFFICES	34,428	35,000	35,000	0	0	0
92	3293	3293 SUBTOTAL for 3293's	34,428	35,000	35,000	0	0	0
92	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	2,077	0	0	0	0	0
92	3294	3291 KS Adv Violence-Epi RTP	21,088	24,320	20,203	0	0	0
92	3294	3294 3294 INJURY INTERVENTION	664,469	558,513	558,513	0	0	0
92	3294	3294 SUBTOTAL for 3294's	687,634	582,833	578,716	0	0	0
92	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	75,504	10,004	0	0	0	0

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92	3296	3296 SUBTOTAL for 3296's	75,504	10,004	0	0	0	0
92	3298	3298 3298 RURAL HOSPITAL FLEX PRG	65,383	60,000	60,000	0	0	0
92	3298	3298 SUBTOTAL for 3298's	65,383	60,000	60,000	0	0	0
92	3328	3311 RYAN WHITE CARE ACT-TTL II	94,927	109,095	108,170	0	0	0
92	3328	3313 HOPWA	29,170	24,007	24,007	0	0	0
92	3328	3328 SUBTOTAL for 3328's	124,097	133,102	132,177	0	0	0
92	3329	3319 HOMELAND SECURITY/PREP	593,776	491,151	375,745	0	0	0
92	3329	3329 SUBTOTAL for 3329's	593,776	491,151	375,745	0	0	0
92	3371	3374 CSHNC PROJECT	36,811	55,000	55,000	0	0	0
92	3371	3375 KS ST SYS DEV INTV-SSDI	15,493	13,500	13,500	0	0	0
92	3371	3376 CISS-SECCESS PLANNING-ECCS	12,139	34,127	34,127	0	0	0
92	3371	3378 MCH-HEMOPHILIA	12,180	27,598	27,598	0	0	0
92	3371	3379 HRSA-PNMHSASTR	37,779	29,649	29,649	0	0	0
92	3371	3380 St. NBS Sys Priorities Prgm	16,192	38,740	38,204	0	0	0
92	3371	3371 SUBTOTAL for 3371's	130,594	198,614	198,078	0	0	0
92	3372	3150 IMMUNIZATION GRANT FDF	2,280,193	418,567	422,436	0	0	0
92	3372	3372 SUBTOTAL for 3372's	2,280,193	418,567	422,436	0	0	0
92	3392	3392 3392 SMALL HOSPITAL IMPV PRG	14,903	15,000	15,000	0	0	0
92	3392	3392 SUBTOTAL for 3392's	14,903	15,000	15,000	0	0	0
92	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	198,446	75,000	75,000	0	0	0
92	3398	3398 SUBTOTAL for 3398's	198,446	75,000	75,000	0	0	0
92	3406	3406 3406 SR FARMERS MARKET PRG	2,502	2,700	2,700	0	0	0
92	3406	3406 SUBTOTAL for 3406's	2,502	2,700	2,700	0	0	0
92	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	36,137	25,000	25,000	0	0	0
92	3459	3459 SUBTOTAL for 3459's	36,137	25,000	25,000	0	0	0
92	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	83,541	85,000	0	0	0	0
92	3502	3502 SUBTOTAL for 3502's	83,541	85,000	0	0	0	0
92	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	92,895	174,181	174,181	0	0	0
92	3503	3503 SUBTOTAL for 3503's	92,895	174,181	174,181	0	0	0
92	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	120,281	23,000	23,000	0	0	0
92	3511	3511 SUBTOTAL for 3511's	120,281	23,000	23,000	0	0	0
92	3516	3171 IDEA INFANT TODDLER-PRT C	87,603	30,000	30,000	0	0	0
92	3516	3516 SUBTOTAL for 3516's	87,603	30,000	30,000	0	0	0
92	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	259,961	176,785	176,000	0	0	0
92	3598	3598 SUBTOTAL for 3598's	259,961	176,785	176,000	0	0	0
92	3599	3599 3599 Colorectal Cancer Screening	68,253	75,000	0	0	0	0
92	3599	3599 SUBTOTAL for 3599's	68,253	75,000	0	0	0	0
92	3602	3606 PH CRISIS-COVID 19	1,514,015	340,000	0	0	0	0
92	3602	3602 SUBTOTAL for 3602's	1,514,015	340,000	0	0	0	0
92	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	96,462	77,264	77,264	0	0	0
92	3603	3603 SUBTOTAL for 3603's	96,462	77,264	77,264	0	0	0
92	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	41,110	35,959	35,959	0	0	0
92	3607	3607 SUBTOTAL for 3607's	41,110	35,959	35,959	0	0	0
92	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	0	20,000	0	0	0	0
92	3608	3608 SUBTOTAL for 3608's	0	20,000	0	0	0	0

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92	3612	3612 3612 KS NBHS Info Sys M&E	14,000	35,000	20,089	0	0	0
92	3612	3612 SUBTOTAL for 3612's	14,000	35,000	20,089	0	0	0
92	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	107,487	97,900	97,900	0	0	0
92	3614	3614 SUBTOTAL for 3614's	107,487	97,900	97,900	0	0	0
92	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	599,374	350,000	350,000	0	0	0
92	3616	3616 SUBTOTAL for 3616's	599,374	350,000	350,000	0	0	0
92	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	33,649	31,019	31,019	0	0	0
92	3622	3622 SUBTOTAL for 3622's	33,649	31,019	31,019	0	0	0
92	3641	3641 3641 Viral Hepatitis	97,877	16,411	13,962	0	0	0
92	3641	3641 SUBTOTAL for 3641's	97,877	16,411	13,962	0	0	0
92	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	39,319	18,000	0	0	0	0
92	3657	3657 SUBTOTAL for 3657's	39,319	18,000	0	0	0	0
92	3660	3660 3660 KS Enviro Health Capacity Prog	136,684	67,736	67,736	0	0	0
92	3660	3660 SUBTOTAL for 3660's	136,684	67,736	67,736	0	0	0
92	3704	3704 3704 FALLS PREV	2,000	21,575	21,575	0	0	0
92	3704	3704 SUBTOTAL for 3704's	2,000	21,575	21,575	0	0	0
92	3705	3705 3705 SELF-MNGMT ED FUND	2,600	21,575	21,575	0	0	0
92	3705	3705 SUBTOTAL for 3705's	2,600	21,575	21,575	0	0	0
92	3724	3724 3724 Maternal Deaths Due to Violence	8,257	16,892	16,892	0	0	0
92	3724	3724 SUBTOTAL for 3724's	8,257	16,892	16,892	0	0	0
92	3740	3521 HIV PRVNT PRJS	143,013	127,552	127,033	0	0	0
92	3740	3524 CHW HIV REACH	4,500	23,000	23,000	0	0	0
92	3740	3740 SUBTOTAL for 3740's	147,513	150,552	150,033	0	0	0
92	3760	3755 ST LOAN REPAYMENT PRG	20,097	21,000	21,000	0	0	0
92	3760	3760 SUBTOTAL for 3760's	20,097	21,000	21,000	0	0	0
92	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	38,301	0	0	0	0	0
92	3832	3832 SUBTOTAL for 3832's	38,301	0	0	0	0	0
92	3884	3930 STATE INDOOR RADON GRANT FDF	197,937	199,000	199,000	0	0	0
92	3884	3884 SUBTOTAL for 3884's	197,937	199,000	199,000	0	0	0
92	3896	3896 3896 Preventing Maternal Deaths Fund	19,957	0	0	0	0	0
92	3896	3896 SUBTOTAL for 3896's	19,957	0	0	0	0	0
92	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	107,983	81,375	81,375	0	0	0
92	3901	3901 SUBTOTAL for 3901's	107,983	81,375	81,375	0	0	0
92	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	55,636	60,000	60,000	0	0	0
92	3921	3921 SUBTOTAL for 3921's	55,636	60,000	60,000	0	0	0
92	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	98,142	51,980	0	0	0
92	3926	3926 SUBTOTAL for 3926's	0	98,142	51,980	0	0	0
92	3931	3931 3931 Expnding COVID-19 Vaccinatn FD	4,095	0	0	0	0	0
92	3931	3931 SUBTOTAL for 3931's	4,095	0	0	0	0	0
92	3933	3933 3933 WISEWOMAN FUND	34,604	32,000	32,000	0	0	0
92	3933	3933 SUBTOTAL for 3933's	34,604	32,000	32,000	0	0	0
92	3936	3936 3936 School Based Data Collection	800	16,181	16,181	0	0	0
92	3936	3936 SUBTOTAL for 3936's	800	16,181	16,181	0	0	0
92	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	17,941	0	0	0	0	0

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92	7311	7311 SUBTOTAL for 7311's	17,941	0	0	0	0	0
	7532	TOTAL Non-Expense Items	27,635,421	9,164,181	8,111,333	0	0	0
	7532	TOTAL All Funds	320,400,039	243,209,866	221,292,259	0	0	0

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0010	OPERATING EXPENDITURES	29,024	45,311	45,611	0	0	0
0270	OP EXP-INCLD OFF HOS-HLTH	11,299,730	9,726,430	8,494,707	0	0	0
0280	Laboratory Move	7,465,037	0	0	0	0	0
0290	LABORATORY	2,953,448	3,036,739	3,337,785	0	0	0
0300	OPERATING EXP-INCLD OFF HOS	22,032	0	0	0	0	0
0350	AID TO LOCAL UNITS	8,238,774	8,259,630	8,249,202	0	0	0
0460	AID TO LCL UNITS-PRIM HLTH PRJ	18,719,195	18,782,185	18,750,690	0	0	0
0570	INFANT AND TODDLER PROGRAM	9,500,000	9,500,000	9,500,000	0	0	0
0580	CHILDCARE PILOT	2,500,000	0	0	0	0	0
0610	AID TO LCL UNITS-WOMENS WELLNESS	464,718	2,444,296	2,444,296	0	0	0
0620	Cerebral Palsy Research	0	263,000	0	0	0	0
0630	Family Med Resident Education	0	1,000,000	0	0	0	0
0650	TEEN PREGNANCY PREVENTN ACT	338,847	338,846	338,846	0	0	0
0670	Lyme Disease Prevention & Research	172,902	146,975	142,154	0	0	0
0680	TOBACCO CESSATION PROGRAM	651,371	1,267,434	888,068	0	0	0
0710	Rural Hospital Bridge Funding	2,000,000	0	0	0	0	0
0800	LAB EQUIPMENT REPLACEMENT	280,000	280,000	280,000	0	0	0
0900	VACCINE PURCHASES	329,585	329,607	329,607	0	0	0
1100	PREGNANCY MAINTENANCE INTV	697,192	911,876	584,692	0	0	0
1300	BREAST CANCER SCREENING PROGRM	471,923	3,291,885	1,219,336	0	0	0
1400	IMMUNIZATION PROGRAMS	395,918	400,567	397,418	0	0	0
1450	Specialty health care access programs	550,000	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	1,013,935	1,124,855	665,314	0	0	0
1551	Adult Inpatient Behavioral Hlth Srv	5,000,000	9,200,392	0	0	0	0
1552	HIV TESTING	48,600	0	0	0	0	0
1710	PKU TREATMENT	147,328	522,341	199,274	0	0	0
1720	State Trauma Fund	423,086	377,627	300,000	0	0	0
New13	Cardiac Arrest Program	0	0	17,000	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	74,016,182	72,103,533	56,487,537	0	0	0
1802	SWPF-CONTAMINATION REMEDIATION	31,999	32,000	32,000	0	0	0
1810	Milford-Marion reserv hrmfl algae pilot	20,068	0	0	0	0	0
1800	SUBTOTAL STATE WATER PLAN FUND	52,067	32,000	32,000	0	0	0
1901	Healthcare Upskill Train Prgm	0	1,000,000	0	0	0	0
1900	SUBTOTAL ECON DEVELOPMENT INITIATIVES	0	1,000,000	0	0	0	0
2105	CIF-HEALTHY START PROGRAM	1,790,985	1,665,809	1,665,246	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	1,300,000	0	0	0	0	0
2000	SUBTOTAL CHILDRENS INITIATIVES FUND	10,015,051	8,589,875	8,589,312	0	0	0
2830	AIR QUALITY FF	8,936	9,213	9,251	0	0	0
2020	SUBTOTAL AIR QUALITY FF	8,936	9,213	9,251	0	0	0

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2027	KANSAS NEWBORN SCREENING	4,958,779	4,913,647	4,913,039	0	0	0
2027	SUBTOTAL KANSAS NEWBORN SCREENING	4,958,779	4,913,647	4,913,039	0	0	0
2020	DUI EQUIPMENT FD	549,225	614,822	617,480	0	0	0
2101	SUBTOTAL DRIVING UNDR THE INFLU EQUIP FD	549,225	614,822	617,480	0	0	0
2130	POWER GENERATING FAC FF	564,868	574,124	575,702	0	0	0
2131	SUBTOTAL POWER GENERATING FAC FF	564,868	574,124	575,702	0	0	0
2161	OFFICE OF LABORATORY SVCS OPER	1,245,589	2,647,709	2,677,295	0	0	0
2161	SUBTOTAL OFFICE OF LABORATORY SVCS OPER	1,245,589	2,647,709	2,677,295	0	0	0
2160	HLTH & ENVIR TRN FF-HLTH	3,500	3,500	3,500	0	0	0
2183	SUBTOTAL HLTH & ENVIR TRN FF-HLTH	3,500	3,500	3,500	0	0	0
2030	SSA FF	173,246	184,383	185,481	0	0	0
2269	SUBTOTAL SSA FF	173,246	184,383	185,481	0	0	0
2075	SOLID WASTE MANAGEMENT FD	38,759	39,043	39,081	0	0	0
2271	SUBTOTAL SOLID WASTE MANAGEMENT FD	38,759	39,043	39,081	0	0	0
2120	VOLUNTARY CLEANUP FD	5,000	5,000	5,000	0	0	0
2288	SUBTOTAL VOLUNTARY CLEANUP FD	5,000	5,000	5,000	0	0	0
2295	CIVIL REG & HLTH STATS FF	7,446,121	6,782,524	6,886,765	0	0	0
2291	SUBTOTAL CIVIL REG & HLTH STATS FF	7,446,121	6,782,524	6,886,765	0	0	0
2313	Child Care Criminal Background	572,976	430,000	430,000	0	0	0
2313	SUBTOTAL CHILD CARE BCKGRND & FNRPRT	572,976	430,000	430,000	0	0	0
2325	Right to Know Fee Fund	370,111	348,610	350,377	0	0	0
2325	SUBTOTAL Right to Know Fee Fund	370,111	348,610	350,377	0	0	0
0110	MEDICAL PROGRAMS FF	9,000	0	0	0	0	0
2395	SUBTOTAL MEDICAL PROGRAMS FF	9,000	0	0	0	0	0
2280	NUCLEAR SFTY EMER PREP SP REV	458,686	507,886	510,419	0	0	0
2415	SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF	458,686	507,886	510,419	0	0	0
2250	HEALTH FACILITIES REVIEW FD	387,175	192,946	192,879	0	0	0

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2505	SUBTOTAL HEALTH FACILITIES REVIEW FD	387,175	192,946	192,879	0	0	0
2230	TRAUMA FD	369,799	433,806	435,317	0	0	0
2234	TRAUMA FD-OFFICIAL HOSPITALITY	305	0	0	0	0	0
2513	SUBTOTAL TRAUMA FD	370,104	433,806	435,317	0	0	0
2530	RADIATION CONTROL OPS FDF	1,428,405	1,723,218	1,731,500	0	0	0
2531	SUBTOTAL RADIATION CONTROL OP FF	1,428,405	1,723,218	1,731,500	0	0	0
2320	DISTRICT CORONERS FD	489,005	489,005	489,005	0	0	0
2653	SUBTOTAL DISTRICT CORONERS FD	489,005	489,005	489,005	0	0	0
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	10,000	10,000	10,000	0	0	0
2662	SUBTOTAL ENVIRONMENTAL RESPONSE FD	10,000	10,000	10,000	0	0	0
2731	MAT CTR/CHLD CARE LIC FF	778	372,916	0	0	0	0
2731	SUBTOTAL MAT CTR/CHLD CARE LIC FF	778	372,916	0	0	0	0
2720	SPNSD PRJ OH FD-ENV-FRM FF	826	0	0	0	0	0
2911	SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR	826	0	0	0	0	0
2710	SPNSD PRJ OH FD-HLTH-FRM FF	76,019	3,700	3,700	0	0	0
2912	SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH	76,019	3,700	3,700	0	0	0
3010	ENV RSP RMDL ACT-SPC/LD ST FDF	183,423	156,000	156,000	0	0	0
3005	SUBTOTAL 97.036-DISASTER GRNTS-PUB ASST	183,423	156,000	156,000	0	0	0
3450	CHILD CARE/DEV BLK GRT FDF	6,357,513	5,662,116	5,689,012	0	0	0
3453	CDBG CARES	382,874	0	0	0	0	0
3028	SUBTOTAL 93.575-CHLD CARE/DEVL P BLK GRT	6,740,387	5,662,116	5,689,012	0	0	0
3640	OFFICE OF RURAL HEALTH FDF	206,724	239,050	239,312	0	0	0
3031	SUBTOTAL 93.913-RURAL HEALTH OFFICE OPS	206,724	239,050	239,312	0	0	0
3002	EPA-PRENPL EXSTG STS-FED-ENVIR	30,000	30,000	30,000	0	0	0
3040	SUBTOTAL 66.802-POL SBDV/IND TRB ST COP	30,000	30,000	30,000	0	0	0
3062	MEDICARE FUND	3,398,117	2,723,849	2,739,137	0	0	0
3063	MEDICARE FUND-OASIS	182,116	0	0	0	0	0
3065	MEDICARE FDF-XFER TO ST AGYS	122,463	17,755	17,875	0	0	0
3421	CLINICAL LAB IMPV AMEND-FDF	355,904	552,519	555,962	0	0	0
3064	SUBTOTAL 93.777-ST SRVY/CRT-HLTH CR PRO	4,058,600	3,294,123	3,312,974	0	0	0
3069	HLTH CNTRS COVID-19	240,513	0	0	0	0	0
3070	MIGRANT HEALTH PRG FDF	2,713,896	2,250,509	2,253,627	0	0	0

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3069	SUBTOTAL CONSOLIDATED HLTH CTRS	2,954,409	2,250,509	2,253,627	0	0	0
3080	VENEREAL DISEASE CTRL PRJ FDF	877,605	716,822	716,722	0	0	0
3070	SUBTOTAL 93.977-PRVNT HLT-SXLY TRNS DIS	877,605	716,822	716,722	0	0	0
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	1,206,673	475,653	475,581	0	0	0
3071	SUBTOTAL TUBRC CTL GRT/COOP AGR	1,206,673	475,653	475,581	0	0	0
3103	WOMEN/INFNT/CHLD HLTH-ST OP	4,028,787	3,601,207	2,347,063	0	0	0
3104	WOMEN/INFNT/CHLD HLTH-FOOD	65,891,041	43,884,876	43,885,492	0	0	0
3077	SUBTOTAL 10.557-SPC SUP NUTR-WM/INF/CHD	69,919,828	47,486,083	46,232,555	0	0	0
3092	INTOXILYZER REPLACEMENT	(106,291)	153,200	153,200	0	0	0
3092	SUBTOTAL INTOXILYZER REPLACEMENT	(106,291)	153,200	153,200	0	0	0
3096	KS ERASE-MMR	335,876	479,419	479,419	0	0	0
3098	VR QUALITY IMPROVEMENT	187,814	175,003	175,007	0	0	0
3098	SUBTOTAL VR QUALITY IMPROVEMENT	523,690	654,422	654,426	0	0	0
3350	BREST/CERV CNCR PRG/DET FDF	3,295,441	3,012,646	3,048,488	0	0	0
3355	B&CC PRG-CANCER REGISTRIES	734,086	734,086	734,086	0	0	0
3360	B&CC PRG-COMPREHENSIVE CANCER	501,969	469,206	492,897	0	0	0
3885	COLLAB APP-CHRNCR DIS-BRFSS	622,802	491,460	494,751	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	30,941,418	7,205,822	6,910,960	0	0	0
3889	ADULT VIRAL HEPATIS PRVNT	2,075	0	0	0	0	0
3150	SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS	36,097,791	11,913,220	11,681,182	0	0	0
3284	SAMHSA-PROJECT LAUNCH INTV	842,451	182,514	172,338	0	0	0
3284	SUBTOTAL SUB ABS/MNTL HLTH SVC	842,451	182,514	172,338	0	0	0
3287	EXPNDG PUBLIC HLTH WRKFORCE FD	56,855	0	0	0	0	0
3287	SUBTOTAL EXPNDG PUBLIC HLTH WRKFORCE FD	56,855	0	0	0	0	0
3292	EMSC-PARTNERSHIP GRANT	141,709	146,090	147,065	0	0	0
3292	SUBTOTAL EMER MED SVC- CHLDRN	141,709	146,090	147,065	0	0	0
3293	PRIMARY CARE OFFICES	232,589	272,043	271,463	0	0	0
3293	SUBTOTAL COOR/DEV PRMY CR OFC-CO	232,589	272,043	271,463	0	0	0
3290	SEXUAL VIOLENCE PRVNT/EDU	414,028	244,369	245,259	0	0	0
3291	KS Adv Violence-Epi RTP	155,189	180,219	149,708	0	0	0
3294	INJURY INTERVENTION	3,524,324	3,680,762	3,692,009	0	0	0
3294	SUBTOTAL INJY PRVTN/CTL RSCH-COM	4,093,541	4,105,350	4,086,976	0	0	0

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3295	WATER SUPPLY FDF	162,215	275,212	275,250	0	0	0
3295	SUBTOTAL 66.605-PERFORM PRTNRSH GRGS	162,215	275,212	275,250	0	0	0
3296	CHLDHD LEAD POISNG PRVNT PRG	552,368	607,226	350,383	0	0	0
3296	SUBTOTAL CHLD LEAD POISONG PRVNT	552,368	607,226	350,383	0	0	0
3298	RURAL HOSPITAL FLEX PRG	1,635,376	936,432	937,159	0	0	0
3298	SUBTOTAL ST RURAL HOSP FLEX PRG	1,635,376	936,432	937,159	0	0	0
3310	RYAN WHITE TITLE II FDF	610,857	2,761,245	2,765,009	0	0	0
3311	RYAN WHITE CARE ACT-TTL II	10,002,598	7,571,684	7,570,137	0	0	0
3313	HOPWA	1,235,033	606,185	606,185	0	0	0
3318	ADAP Shortfall	488,158	0	0	0	0	0
3328	SUBTOTAL 93.917-HIV CARE FORMULA GRANT	12,336,646	10,939,114	10,941,331	0	0	0
3319	HOMELAND SECURITY/PREP	6,768,213	6,704,657	6,669,392	0	0	0
3329	SUBTOTAL PUB HLTH EMER PREP	6,768,213	6,704,657	6,669,392	0	0	0
3374	CSHNC PROJECT	582,980	994,484	994,485	0	0	0
3375	KS ST SYS DEV INTV-SSDI	94,558	100,000	100,000	0	0	0
3376	CISS-SECESS PLANNING-ECCS	205,139	199,997	200,000	0	0	0
3378	MCH-HEMOPHILIA	877,060	1,577,033	1,577,033	0	0	0
3379	HRSA-PNMHSASTR	870,385	750,000	750,000	0	0	0
3380	St. NBS Sys Priorities Prgm	511,208	322,401	322,101	0	0	0
3371	SUBTOTAL MATRNL/CHLD HLTH CONSLD	3,141,330	3,943,915	3,943,619	0	0	0
3150	IMMUNIZATION GRANT FDF	12,745,249	4,305,990	4,304,913	0	0	0
3372	SUBTOTAL 93.268-IMMUNIZATION GRNT	12,745,249	4,305,990	4,304,913	0	0	0
3392	SMALL HOSPITAL IMPV PRG	1,114,505	1,111,555	1,112,287	0	0	0
3392	SUBTOTAL SML RURAL HOSP IMPV GRT	1,114,505	1,111,555	1,112,287	0	0	0
3398	HOSPITAL BIOTERRORISM PREP	2,070,700	1,597,222	1,599,552	0	0	0
3398	SUBTOTAL 93.889-NATL BIOTRSM HOSP PREP	2,070,700	1,597,222	1,599,552	0	0	0
3406	SR FARMERS MARKET PRG	342,521	221,886	180,886	0	0	0
3406	SUBTOTAL 10.576-SR FARMR MRKT NUTR PRG	342,521	221,886	180,886	0	0	0
0441	MED ASST FDF-MED ADMIN	720,485	409,627	412,328	0	0	0
3414	SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG	720,485	409,627	412,328	0	0	0
3459	UNIVERSAL NEWBORN HRNG SCRNG	332,609	222,809	222,809	0	0	0
3459	SUBTOTAL UNI NEWBORN HRNG SCRNG	332,609	222,809	222,809	0	0	0
3502	MED RESV SML GRT-NACCHO TRN	442,836	316,458	0	0	0	0
3502	SUBTOTAL 93.008-MED RESV SMALL GRT PRG	442,836	316,458	0	0	0	0

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3503	AFFRD CARE ACT-HOME VSTNG PRG	6,128,909	5,706,726	5,711,093	0	0	0
3503	SUBTOTAL 93.505-ACA-HOME VISITING PRG	6,128,909	5,706,726	5,711,093	0	0	0
3160	DIAGNOSTIC X-RAY PRG FDF-ENVIR	470,029	168,932	169,848	0	0	0
3511	SUBTOTAL 99.008-MAMGRPHY QLTY STNDR ACT	470,029	168,932	169,848	0	0	0
3171	IDEA INFANT TODDLER-PRT C	5,549,230	4,304,046	4,304,046	0	0	0
3516	SUBTOTAL SECP EDU-INF/FMLYS	5,549,230	4,304,046	4,304,046	0	0	0
3549	ABSTINENCE EDUC PGM	160	0	0	0	0	0
3549	SUBTOTAL ABSTINENCE EDUC PGM	160	0	0	0	0	0
3598	KANSAS TOBACCO CONTROL PROGRAM	1,356,090	753,525	752,740	0	0	0
3598	SUBTOTAL KANSAS TOBACCO CONTROL PROGRAM	1,356,090	753,525	752,740	0	0	0
3599	Colorectal Cancer Screening	859,007	216,728	2,718	0	0	0
3599	SUBTOTAL Colorectal Cancer Screening	859,007	216,728	2,718	0	0	0
3602	Public Hlth Crisis Rspnse Fund	1,250	0	0	0	0	0
3606	PH CRISIS-COVID 19	4,818,866	342,077	2,077	0	0	0
3602	SUBTOTAL Public Hlth Crisis Rspnse Fund	4,820,116	342,077	2,077	0	0	0
3603	Dibetes&Hrt Dis &Strk Pvntn	860,045	884,609	886,983	0	0	0
3603	SUBTOTAL Dibetes&HRT Dis&Stroke Pvntn	860,045	884,609	886,983	0	0	0
3607	ALZHEIMERS ASSN INCLUSION FY19	263,358	262,340	263,572	0	0	0
3607	SUBTOTAL ALZHEIMERS ASSN INCLUSION FUND	263,358	262,340	263,572	0	0	0
3608	ESSA/PRESCHL DVLPMNT GRNT 0-5	834,246	181,315	147,923	0	0	0
3608	SUBTOTAL ESSA/PRESCHL DVLPMNT GRNT 0-5	834,246	181,315	147,923	0	0	0
3612	KS NBHS Info Sys M&E	80,534	314,946	20,089	0	0	0
3612	SUBTOTAL KS NBHS Info Sys M&E	80,534	314,946	20,089	0	0	0
3200	PREV HLTH/HLTH SVC BLK GRT FDF	1,620,695	1,206,740	1,211,881	0	0	0
3614	SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK	1,620,695	1,206,740	1,211,881	0	0	0
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	5,905,362	3,714,588	3,714,433	0	0	0
3616	SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC	5,905,362	3,714,588	3,714,433	0	0	0

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3220	NATL CTR FOR HLTH STATS FDF	416,551	503,697	509,897	0	0	0
3617	SUBTOTAL 99.007-NATL CTR FOR HLTH STAT	416,551	503,697	509,897	0	0	0
3271	KS TTL X-FMLY PLNG SVCS PRG	2,709,118	1,175,631	1,175,675	0	0	0
3622	SUBTOTAL 93.217-FAMILY PLANNING SVC	2,709,118	1,175,631	1,175,675	0	0	0
3641	Viral Hepatitis	479,033	387,544	328,813	0	0	0
3641	SUBTOTAL - ADLT VRL HPTTS PRVTN AND CNTR	479,033	387,544	328,813	0	0	0
3657	DRG ENDANGERD CHLDRN IN KS FND	2,495,007	1,052,000	0	0	0	0
3657	SUBTOTAL DRG ENDANGERD CHLDRN IN KS FND	2,495,007	1,052,000	0	0	0	0
3660	KS Enviro Health Capacity Prog	692,547	721,437	700,825	0	0	0
3660	SUBTOTAL KS Enviro Health Capacity Prog	692,547	721,437	700,825	0	0	0
3683	COVID19 HEALTH DISPARITIES	1,077,064	0	0	0	0	0
3683	SUBTOTAL COVID19 HEALTH DISPARITIES	1,077,064	0	0	0	0	0
3704	FALLS PREV	46,756	130,239	130,699	0	0	0
3704	SUBTOTAL FALLS PREV	46,756	130,239	130,699	0	0	0
3705	SELF-MNGMT ED FUND	74,657	146,914	147,484	0	0	0
3705	SUBTOTAL SELF-MNGMT ED FUND	74,657	146,914	147,484	0	0	0
3706	ENVIRONMENTAL JUSTICE FUND	9,048	0	0	0	0	0
3706	SUBTOTAL ENVIRONMENTAL JUSTICE FUND	9,048	0	0	0	0	0
3724	Maternal Deaths Due to Violence	291,378	299,419	299,419	0	0	0
3724	SUBTOTAL Maternal Deaths Due to Violence	291,378	299,419	299,419	0	0	0
3521	HIV PRVNT PRJS	1,317,631	1,247,711	1,247,011	0	0	0
3524	CHW HIV REACH	234,491	377,550	379,637	0	0	0
3740	SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT	1,552,122	1,625,261	1,626,648	0	0	0
3756	ARTHRITIS EVDNCE BS INT FD FND	75,104	35,500	0	0	0	0
3755	SUBTOTAL ARTHRITIS EVDNCE BS INT FD FND	75,104	35,500	0	0	0	0
3536	American Rescue Plan State Relief Fund	568,254	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	568,254	0	0	0	0	0
3755	ST LOAN REPAYMENT PRG	323,832	342,500	342,500	0	0	0

KANSAS

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shelleyr / 2027A0200264

406/410 series report

Dept. Name: Division of Health
 Agency Name: Health & Environment--Health
 Agency Reporting Level: 01
 Version: 2027-A-02-00264

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Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3760	SUBTOTAL LN REPYMT PRG ST GRTS	323,832	342,500	342,500	0	0	0
3815	BIKE HELMET DISTRIBUTION	15,000	15,000	15,000	0	0	0
3815	SUBTOTAL ST/COMM HIGHWAY SAFETY	15,000	15,000	15,000	0	0	0
3832	COMM HLTHWRK COVID RESPONSE	279,083	0	0	0	0	0
3832	SUBTOTAL COMM HLTHWRK COVID RESPONSE	279,083	0	0	0	0	0
3930	STATE INDOOR RADON GRANT FDF	223,566	229,742	229,835	0	0	0
3884	SUBTOTAL 66.032-ST INDOOR RADON GRTS	223,566	229,742	229,835	0	0	0
3896	Preventing Maternal Deaths Fund	46,842	0	0	0	0	0
3896	SUBTOTAL Preventing Maternal Deaths Fund	46,842	0	0	0	0	0
3901	ADV HLTH EQUITY FOR DIABETE FD	872,668	897,502	899,981	0	0	0
3901	SUBTOTAL ADV HLTH EQUITY FOR DIABETE FD	872,668	897,502	899,981	0	0	0
3921	KS ACT IMP ORALHLTH OUTCOME FD	417,300	220,650	199,820	0	0	0
3921	SUBTOTAL KS ACT IMP ORALHLTH OUTCOME FD	417,300	220,650	199,820	0	0	0
3926	STRENGTHEN US PUBLIC HEALTH FD	2,891,017	4,693,347	4,167,811	0	0	0
3926	SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD	2,891,017	4,693,347	4,167,811	0	0	0
3931	Expnding COVID-19 Vaccinatn FD	4,095	0	0	0	0	0
3931	SUBTOTAL Expnding COVID-19 Vaccinatn FD	4,095	0	0	0	0	0
3933	WISEWOMAN FUND	387,541	534,803	604,558	0	0	0
3933	SUBTOTAL WISEWOMAN FUND	387,541	534,803	604,558	0	0	0
3934	KS CCR STATE PERMITNG PRG FUND	(6,236)	0	0	0	0	0
3934	SUBTOTAL KS CCR STATE PERMITNG PRG FUND	(6,236)	0	0	0	0	0
3936	School Based Data Collection	60,336	167,275	168,620	0	0	0
3936	SUBTOTAL School Based Data Collection	60,336	167,275	168,620	0	0	0
7090	GIFTS GRNTS & DNTNS FD-HEALTH	1,783,469	476,187	2,363	0	0	0
7311	SUBTOTAL GIFTS GRNTS & DNTNS FD-HEALTH	1,783,469	476,187	2,363	0	0	0
7050	SPEC BEQUEST FD-HEALTH	0	1,500	1,500	0	0	0
7055	SPEC BEQUEST FD-GRINDOL TRST	47,854	54,175	54,175	0	0	0
7366	SUBTOTAL SPEC BEQUEST FD-HEALTH	47,854	55,675	55,675	0	0	0

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Agency Reporting Level: 01
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
7096	ENVIRONMENTAL STEWARDSHIP FUND	40,000	40,000	40,000	0	0	0
7396	SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND	40,000	40,000	40,000	0	0	0
7070	ABVGRD PETR STRG TNK REL TRT F	3,001	3,000	3,000	0	0	0
7398	SUBTOTAL ABVGRD PETR STRG TNK REL TRT F	3,001	3,000	3,000	0	0	0
7060	UDRGRD PETRO STG TNK REL TRST	28,936	29,213	29,251	0	0	0
7399	SUBTOTAL UNDGRD PETR STRG TNK REL TRT F	28,936	29,213	29,251	0	0	0
7250	DRYCLEANING FAC REL TRST FD	30,001	30,000	30,000	0	0	0
7407	SUBTOTAL DRYCLNG FAC RELEASE TRUST FD	30,001	30,000	30,000	0	0	0
8500	KPWS REVOLVING FD FEDERAL GRT	92	0	0	0	0	0
8512	KPWS STATE PGM MGMT	2,670	0	0	0	0	0
7968	SUBTOTAL KPWS REVOLVING FUND	2,762	0	0	0	0	0
8600	KPWS SURCHRG SERVICE FEES	39,107	0	0	0	0	0
7969	SUBTOTAL KPWS SURCHARGE FUND	39,107	0	0	0	0	0
10064	TOTAL MEANS OF FUNDING	320,400,039	243,209,866	221,292,259	0	0	0

412 reconciliation

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

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Specialist	23	4.00	152,277	4.00	152,277
Chemist III	32	2.00	123,947	2.00	123,947
Coord of Childrens Svc	29	1.00	57,429	1.00	57,429
Environmental Specialist	32	1.00	63,357	1.00	63,357
Hlth Or Environ Prog Analyst	30	2.00	124,467	2.00	124,467
Laboratory Technician II	22	1.00	49,650	1.00	49,650
Nutritionist	28	1.00	43,950	1.00	43,950
Program Consultant II	28	1.00	58,885	1.00	58,885
Public Service Administrator 2	29	1.00	46,093	1.00	46,093
Public Service Administrator I	26	1.00	47,258	1.00	47,258
Public Service Executive III	38	1.00	89,232	1.00	89,232
Research Analyst III	29	1.00	54,683	1.00	54,683
Senior Administrative Asst	22	4.00	142,147	4.00	142,147
Subtotal Regular Classified		21.00	1,053,374	21.00	1,053,374
Regular Unclassified					
Administrative Assistant	1	1.50	48,454	1.50	48,454
Administrative Specialist	1	32.72	1,247,353	32.72	1,247,343
Advanced Registered Nurse Prac	1	2.00	166,140	2.00	166,140
Assistant Director	1	2.00	137,738	2.00	137,738
Chemist	1	18.00	1,091,709	18.00	1,091,709
Coordinator	1	52.00	2,711,713	52.00	2,711,713
Data Analyst	1	11.00	606,174	11.00	606,174
Database Analyst	1	3.00	209,830	3.00	209,830
Deputy Director	1	4.00	319,955	4.00	319,955
Director	1	8.00	846,875	8.00	846,875
Disease Intervention Specialis	1	5.00	289,786	5.00	289,786
Environmental Specialist	1	2.00	131,206	2.00	131,206
Epidemiologist	1	37.00	2,754,485	37.00	2,754,485
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 Facility Surveyor	1	8.00	575,515	8.00	575,515
Health Officer	1	5.00	618,319	5.00	618,319
Health Physicist	1	15.00	984,069	15.00	984,069
Health Physicist Supervisor	1	3.00	239,860	3.00	239,860
Lab Improvement Specialist	1	8.00	537,701	8.00	537,701
Laboratory Technician	1	10.00	444,766	10.00	444,768
Licensed Practical Nurse	1	13.00	882,660	13.00	882,660
Manager/Administrator	1	3.00	182,712	3.00	182,712
Medical Investigator	1	5.00	279,573	5.00	279,573
Microbiologist	1	29.00	1,885,707	29.00	1,885,707
Nutritionist	1	4.00	241,946	4.00	241,946
Operations Assistant	1	1.00	42,910	1.00	42,910
Operations Manager	1	1.00	49,608	1.00	49,608
Policy Analyst	1	1.00	54,059	1.00	54,059
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Program Administrator	1	3.00	156,707	3.00	156,707
Program Analyst	1	9.00	488,253	9.00	488,253
Program Assistant	1	7.00	314,891	7.00	314,891
Program Consultant	1	43.00	2,151,525	43.00	2,151,525
Program Director	1	25.00	1,991,914	25.00	1,991,914
Program Manager	1	54.80	3,171,728	54.80	3,171,728
Program Specialist	1	4.00	162,631	4.00	162,631
Project Coordinator	1	1.00	60,362	1.00	60,362
Project Manager	1	4.00	235,140	4.00	235,140
Public Health Educator	1	14.00	738,514	14.00	738,514
Public Service Administrator	1	3.00	144,352	3.00	144,352
Public Service Executive	1	17.00	1,307,550	17.00	1,307,550
Registered Nurse	1	31.00	2,393,796	31.00	2,393,796
Registered Nurse Supervisor	1	2.00	151,536	2.00	151,536
Research Analyst	1	3.00	139,366	3.00	139,366
Senior Administrativ Assistant	1	2.00	72,238	2.00	72,238
Senior Administratv Specialist	1	28.00	1,128,799	28.00	1,128,799
Staff Development Specialist	1	1.00	56,035	1.00	56,035
Statistical & Info Officer	1	2.00	119,773	2.00	119,766
Systems Analyst	1	1.00	47,299	1.00	47,299
Unit Team Manager	1	8.00	509,516	8.00	509,516
Subtotal Regular		549.02	33,171,234	549.02	33,171,219
Unclassified					
Non FTE Unclassified					
Permanent					
Administrative Specialist	1	1.00	39,811	1.00	39,817
Deputy Director	1	1.00	75,942	1.00	75,942
Epidemiologist	1	3.00	243,952	3.00	243,952
Lab Improvement Specialist	1	0.00	184,018	0.00	184,018
Manager/Administrator	1	1.00	60,349	1.00	60,349
Medical Investigator	1	1.00	70,491	1.00	70,491
Nutritionist	1	1.00	71,594	1.00	71,594
Program Consultant	1	2.50	111,145	2.50	111,145
Public Health Educator	1	1.00	54,667	1.00	54,667
Registered Nurse	1	3.00	220,438	3.00	220,438
Research Analyst	1	2.00	95,657	2.00	95,657
Subtotal Non FTE		16.50	1,228,064	16.50	1,228,070
Unclassified Permanent					
Temporary Unclassified					
Appt/elect Bd/comm Bd Member	1	0.00	284	0.00	284
Administrative Assistant	1	0.00	30,325	0.00	30,325
Administrative Specialist	1	0.00	37,964	0.00	37,965
Chemist I	1	0.00	33,259	0.00	33,259
Consultant	1	0.00	31,200	0.00	31,200
Coordinator	1	0.00	17,680	0.00	17,680
Deputy Director	1	0.00	24,960	0.00	24,960
Epidemiologist	1	0.00	27,466	0.00	27,466
Intern	1	0.48	206,399	0.48	206,399
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Program. Name: Division of Health
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Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Laboratory Technician	1	0.00	19,926	0.00	19,926
Program Consultant	1	0.00	62,596	0.00	62,596
Public Service Administrator	1	0.00	46,093	0.00	46,093
Public Service Executive	1	0.00	24,960	0.00	24,960
Senior Administrativ Assistant	1	0.00	15,725	0.00	15,725
Subtotal Temporary Unclassified		0.48	578,837	0.48	578,838
Longevity		0.00	7,960	0.00	8,160
Subtotal Longevity		0.00	7,960	0.00	8,160
Totals		587.00	36,039,469	587.00	36,039,662
Totals by Fringe Benefits					
RET	KPERS	0.00	580,503	0.00	562,731
RET	KPER2	0.00	3,915,904	0.00	3,806,043
FICA		0.00	2,234,447	0.00	2,234,459
UNEMP		0.00	0	0.00	3,604
WKCMP		0.00	50,444	0.00	58,024
RSAL		0.00	169,385	0.00	187,406
HLT1		0.00	5,377,473	0.00	5,795,273
HLT2		0.00	1,114,225	0.00	1,200,934
FICA 2		0.00	522,572	0.00	522,575
Total Benefits		0.00	13,964,954	0.00	14,371,049
Total Salaries and Benefits		0.00	50,004,423	0.00	50,410,711
Totals by Position Type					
Regular Classified		21.00	1,053,374	21.00	1,053,374
Regular Unclassified		549.02	33,171,234	549.02	33,171,219
Non FTE Unclassified					
Permanent		16.50	1,228,064	16.50	1,228,070
Temporary Unclassified		0.48	578,837	0.48	578,838
Longevity		0.00	7,960	0.00	8,160
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Agency Name: Health & Environment--Health
Agency Reporting Level: 21662
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Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	2,246,884	0	0	0	0	0
	TOTAL Salaries and Wages	2,246,884	0	0	0	0	0
52000	Communication	105,701	3,937	0	0	0	0
52100	Freight and Express	933,546	0	0	0	0	0
52200	Printing and Advertising	136	81	0	0	0	0
52300	Rents	1,307,892	103,067	0	0	0	0
52400	Reparing and Servicing	592,792	439,710	0	0	0	0
52500	Travel and Subsistence	19,370	4,380	0	0	0	0
52510	InState Travel and Subsistence	25,799	0	0	0	0	0
52520	Out of State Travel and Subsis	14,038	1,104	0	0	0	0
52600	Fees-other Services	581,720	2,722	0	0	0	0
52700	Fee-Professional Services	9,401,871	275,100	0	0	0	0
52900	Other Contractual Services	14,209	0	0	0	0	0
	TOTAL Contractual Services	12,997,074	830,101	0	0	0	0
53400	Maint Constr Material Supply	1,259	0	0	0	0	0
53500	Vehicle Part Supply Accessory	5,666	0	0	0	0	0
53600	Pro Science Supply Material	1,317,457	0	0	0	0	0
53700	Office and Data Supplies	10,654	0	0	0	0	0
53900	Other Supplies and Materials	1,349	600	0	0	0	0
	TOTAL Commodities	1,336,385	600	0	0	0	0
	TOTAL Capital Outlay	354,860	0	0	0	0	0
	SUBTOTAL State Operations	16,935,203	830,701	0	0	0	0
55000	Federal Aid Payments	(13,436)	0	0	0	0	0
	TOTAL Aid to Local Governments	(13,436)	0	0	0	0	0
55200	Claims	1,218,106	0	0	0	0	0
	TOTAL Other Assistance	1,218,106	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	18,139,873	830,701	0	0	0	0
77300	Transfers	14,554,379	143,431	0	0	0	0
	TOTAL Non-Expense Items	14,554,379	143,431	0	0	0	0
	TOTAL EXPENDITURES	32,694,252	974,132	0	0	0	0

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Dept. Name: COVID-19 Transactions
 Agency Name: Health & Environment--Health
 Agency Reporting Level: 21662
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	1,345,293	0	0	0	0	0
1	3150	3150 SUBTOTAL for 3150's	1,345,293	0	0	0	0	0
1	3372	3150 IMMUNIZATION GRANT FDF	889,625	0	0	0	0	0
1	3372	3372 SUBTOTAL for 3372's	889,625	0	0	0	0	0
1	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	11,966	0	0	0	0	0
1	3832	3832 SUBTOTAL for 3832's	11,966	0	0	0	0	0
		1282 TOTAL Salaries and Wages	2,246,884	0	0	0	0	0
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	14	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	14	0	0	0	0	0
2	2291	2295 CIVIL REG & HLTH STATS FF	9,825	0	0	0	0	0
2	2291	2291 SUBTOTAL for 2291's	9,825	0	0	0	0	0
2	3005	3010 ENV RSP RMDL ACT-SPC/LD ST FDF	183,423	0	0	0	0	0
2	3005	3005 SUBTOTAL for 3005's	183,423	0	0	0	0	0
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	9,126,861	830,101	0	0	0	0
2	3150	3150 SUBTOTAL for 3150's	9,126,861	830,101	0	0	0	0
2	3372	3150 IMMUNIZATION GRANT FDF	3,399,614	0	0	0	0	0
2	3372	3372 SUBTOTAL for 3372's	3,399,614	0	0	0	0	0
2	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	265,550	0	0	0	0	0
2	3832	3832 SUBTOTAL for 3832's	265,550	0	0	0	0	0
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	11,787	0	0	0	0	0
2	7311	7311 SUBTOTAL for 7311's	11,787	0	0	0	0	0
		1352 TOTAL Contractual Services	12,997,074	830,101	0	0	0	0
3	3069	3070 MIGRANT HEALTH PRG FDF	(106)	0	0	0	0	0
3	3069	3069 SUBTOTAL for 3069's	(106)	0	0	0	0	0
3	3150	3888 EPI/LAB CAPACITY-INFECT DIS	1,292,069	600	0	0	0	0
3	3150	3150 SUBTOTAL for 3150's	1,292,069	600	0	0	0	0
3	3372	3150 IMMUNIZATION GRANT FDF	44,250	0	0	0	0	0
3	3372	3372 SUBTOTAL for 3372's	44,250	0	0	0	0	0
3	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	66	0	0	0	0	0
3	3832	3832 SUBTOTAL for 3832's	66	0	0	0	0	0
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	106	0	0	0	0	0
3	7311	7311 SUBTOTAL for 7311's	106	0	0	0	0	0
		1402 TOTAL Commodities	1,336,385	600	0	0	0	0
4	3150	3888 EPI/LAB CAPACITY-INFECT DIS	339,059	0	0	0	0	0
4	3150	3150 SUBTOTAL for 3150's	339,059	0	0	0	0	0
4	3372	3150 IMMUNIZATION GRANT FDF	15,605	0	0	0	0	0
4	3372	3372 SUBTOTAL for 3372's	15,605	0	0	0	0	0
4	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	196	0	0	0	0	0
4	3832	3832 SUBTOTAL for 3832's	196	0	0	0	0	0
		1432 TOTAL Capital Outlay	354,860	0	0	0	0	0
8	3372	3150 IMMUNIZATION GRANT FDF	(13,436)	0	0	0	0	0
8	3372	3372 SUBTOTAL for 3372's	(13,436)	0	0	0	0	0
		1442 TOTAL Aid to Locals	(13,436)	0	0	0	0	0
9	3372	3150 IMMUNIZATION GRANT FDF	1,255,524	0	0	0	0	0

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Dept. Name: COVID-19 Transactions

Agency Name: Health & Environment--Health

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
9	3372	3372 SUBTOTAL for 3372's	1,255,524	0	0	0	0	0
9	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	(37,418)	0	0	0	0	0
9	3832	3832 SUBTOTAL for 3832's	(37,418)	0	0	0	0	0
	1462	TOTAL Other Assistance	1,218,106	0	0	0	0	0
92	3150	3888 EPI/LAB CAPACITY-INFECT DIS	12,776,070	143,431	0	0	0	0
92	3150	3150 SUBTOTAL for 3150's	12,776,070	143,431	0	0	0	0
92	3372	3150 IMMUNIZATION GRANT FDF	1,692,925	0	0	0	0	0
92	3372	3372 SUBTOTAL for 3372's	1,692,925	0	0	0	0	0
92	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	47,083	0	0	0	0	0
92	3398	3398 SUBTOTAL for 3398's	47,083	0	0	0	0	0
92	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	38,301	0	0	0	0	0
92	3832	3832 SUBTOTAL for 3832's	38,301	0	0	0	0	0
	1502	TOTAL Non-Expense Items	14,554,379	143,431	0	0	0	0
	1502	TOTAL All Funds	32,694,252	974,132	0	0	0	0

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Dept. Name: COVID-19 Transactions
Agency Name: Health & Environment--Health
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0270	OP EXP-INCLD OFF HOS-HLTH	14	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	14	0	0	0	0	0
2295	CIVIL REG & HLTH STATS FF	9,825	0	0	0	0	0
2291	SUBTOTAL CIVIL REG & HLTH STATS FF	9,825	0	0	0	0	0
3010	ENV RSP RMDL ACT-SPC/LD ST FDF	183,423	0	0	0	0	0
3005	SUBTOTAL 97.036-DISASTER GRNTS-PUB ASST	183,423	0	0	0	0	0
3070	MIGRANT HEALTH PRG FDF	(106)	0	0	0	0	0
3069	SUBTOTAL CONSOLIDATED HLTH CTRS	(106)	0	0	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	24,879,352	974,132	0	0	0	0
3150	SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS	24,879,352	974,132	0	0	0	0
3150	IMMUNIZATION GRANT FDF	7,284,107	0	0	0	0	0
3372	SUBTOTAL 93.268-IMMUNIZATION GRNT	7,284,107	0	0	0	0	0
3398	HOSPITAL BIOTERRORISM PREP	47,083	0	0	0	0	0
3398	SUBTOTAL 93.889-NATL BIOTRSM HOSP PREP	47,083	0	0	0	0	0
3832	COMM HLTHWRK COVID RESPONSE	278,661	0	0	0	0	0
3832	SUBTOTAL COMM HLTHWRK COVID RESPONSE	278,661	0	0	0	0	0
7090	GIFTS GRNTS & DNTNS FD-HEALTH	11,893	0	0	0	0	0
7311	SUBTOTAL GIFTS GRNTS & DNTNS FD-HEALTH	11,893	0	0	0	0	0
1658	TOTAL MEANS OF FUNDING	32,694,252	974,132	0	0	0	0

KANSAS

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athomas / 2027A0200264

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Division of the Budget

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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. The administrative functions of the Office of the Director are now being carried out by the Office of the Secretary of KDHE.

FY 2025 Achievements:

1. Full Reaccreditation Achieved: KDHE earned full reaccreditation from The Public Health Accreditation Board (PHAB), extending through 2029. This outcome reflects a rigorous peer-reviewed evaluation and reaffirms KDHE's adherence to national standards that promote effectiveness, innovation, and continuous quality improvement in public health. PHAB praised KDHE for its long-term dedication to performance, accountability, and advancing the health of Kansas communities. As PHAB President and CEO Paul Kuehnert noted, "Achieving reaccreditation is not just a milestone but a reflection of a health department's long-term commitment to innovation and accountability."

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2. KDHE's Public Health Infrastructure Grant (PHIG) team reached a major milestone with the selection of multiple presentations at two national public health events. This recognition highlights Kansas' leadership in workforce development, operational excellence, and data modernization. At the upcoming Public Health Infrastructure Grant (PHIG) Annual Recipient Convening in St. Louis (August 2025), KDHE-PHIG will lead three breakout sessions and participate in two national panels showcasing statewide efforts to strengthen recruitment, streamline infrastructure, and enhance data quality. Additionally, two PHIG-related presentations were accepted for the American Public Health Association (APHA) Annual Meeting in Washington, D.C. (November 2025), further underscoring KDHE's commitment to advancing the public health system in Kansas and beyond.
3. KDHE continues to advance the implementation of Healthy Kansans 2030 through sustained Priority Workgroup (PWG) meetings and strong statewide member engagement. Individuals from across Kansas play a key role in guiding the State Health Improvement Plan (SHIP), which includes 90 actions across four priority areas. As of FY 2025, 46% of actions are on track and 8% have been completed. An additional 38% are awaiting advancement by identified leads, while 8% are under consideration for removal. To deepen alignment and foster collaboration, KDHE launched a series of polls and surveys in 2024 and continued them into 2025. These tools supported onboarding of new members, matched individuals to workgroups aligned with their expertise, and identified priority topics for member-led presentations. Members have shared their work through two All-Hands webinars to date. Beyond formal meeting structures, PWG members are encouraged to meet regularly with peers to exchange strategies and best practices, reinforcing a culture of continuous engagement and shared accountability throughout the Healthy Kansans 2030 process.

Goal #1: KDHE advanced its Performance Management and Quality Improvement (PMQI) efforts in FY 2025, aligning with national standards and reaccreditation priorities. The current, strategic plan, PMQI plan and reaccreditation status have been presented at PHAB State Coordinators Meetings. Updates to the PMQI plan, based on PHAB's revised template are underway, with final publication expected in Q2 2025. The revised plan includes the relaunch of the Quality Improvement Council, ensuring alignment with updated standards and strengthening KDHE's approach to continuous quality improvement.

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

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2. Complete annual report for maintaining accreditation
3. Continue implementation of quality improvement plan (prerequisite for accreditation)
4. Continue implementation of a workforce development plan (prerequisite for accreditation)
5. Continue implementation of state health improvement plan and KDHE strategic plan
6. Revise state health assessment, state health improvement plan and strategic plan
7. Continue implementation of performance management system
8. Develop trainings and prepare for reaccreditation in CY2023.
9. Collaborate with local health departments to increase awareness for public health accreditation
10. Collect data regarding the level of accreditation readiness for each of the 100 local health departments

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of local health departments applying for accreditation	2	1	8	9 (including Pathways)	9
# of local health departments receiving technical assistance from KDHE staff regarding accreditation prerequisites	7	6	8	15 (including Pathways)	15

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Activity: Conduct Accreditation Team meetings to prepare for public health accreditation readiness	3	4	5	5	6
Activity: All required documents uploaded into e-PHAB system	Ongoing	Ongoing	Achieved	Ongoing	Ongoing
Activity: Respond to site visitor review	Ongoing	Ongoing	Achieved	Ongoing	Ongoing
Activity: Implementation quality improvement plan (prerequisite for accreditation)	Ongoing	Ongoing	Achieved	Ongoing	Ongoing
Activity: Implementation of a workforce development plan (prerequisite for accreditation)	Ongoing	Ongoing	Achieved	Ongoing	Ongoing

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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 28, 2023	August 12, 2024	Two-part Summit held on July 14th and July 28th	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 8 health departments	TA provided to 8 health departments	10 health departments	10 health departments
Activity: Collect data regarding the level of accreditation readiness for each of the 100 local health departments	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	Survey will be completed March 2027—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:

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of meetings of KDHE Regional QI Community of Practice	2	8	8	9	9
NACCHO Phase of QI Culture	4	4.5	4.5	5	6

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Office of the Director 60100**OUTPUT MEASURES:**

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of QI projects reported by KDHE staff (calendar year)	As of 7/31/2023 (12)	20	26	30	30
# of advanced QI trainings/technical assistance sessions held	As of 7/31/2023 (6)	12	15	20	20

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:

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of agency-level, internal and/or external operational plans tracked in system.	5	6	7	8	8

OUTPUT MEASURES:

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of meetings of the PM work group	4	6	6	7	7

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# of PM Trainings provided	As of 7/31/2023 (2)	6	10	10	10
# of agency-level measures tracked	100	120	120	130	130

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

Summary: The Office of the Director requests no funding for the 1.00 FTE position.

Account Code 52000 – 52990: Contractual Services

Summary: The expenditures within this category are for monthly communication charges for conference rooms.

Account Code 53000 – 53999: Commodities

Summary: None budgeted for FY26 or FY27.

Account Code 54000: Capital Outlay

Summary: None budgeted for FY26 or FY27.

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Dept. Name: Health Administration

Agency Name: Health & Environment--Health

Agency Reporting Level: 21600

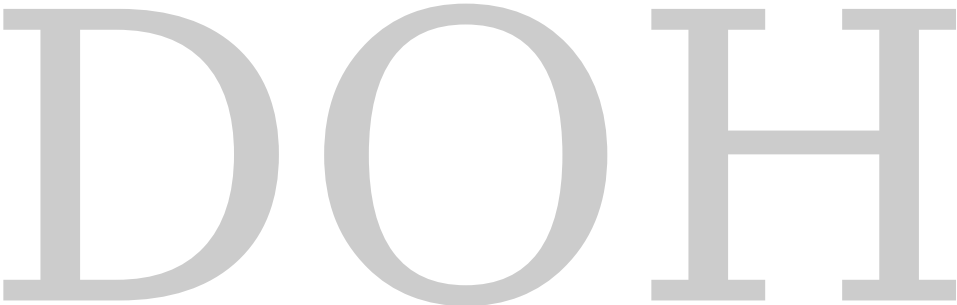
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52000	Communication	2,818	3,700	3,700	0	0	0
52200	Printing and Advertising	45	0	0	0	0	0
52300	Rents	0	23,601	23,967	0	0	0
TOTAL Contractual Services		2,863	27,301	27,667	0	0	0
SUBTOTAL State Operations		2,863	27,301	27,667	0	0	0
55100	State Aid Payments	2,500,000	0	0	0	0	0
TOTAL Aid to Local Governments		2,500,000	0	0	0	0	0
TOTAL REPORTABLE EXPENDITURES		2,502,863	27,301	27,667	0	0	0
TOTAL EXPENDITURES		2,502,863	27,301	27,667	0	0	0



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Dept. Name: Health Administration

Agency Name: Health & Environment--Health

Agency Reporting Level: 21600

Version: 2027-A-02-00264

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	23,601	23,967	0	0	0
2	1000	1000 SUBTOTAL for 1000's	0	23,601	23,967	0	0	0
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	2,863	3,700	3,700	0	0	0
2	2912	2912 SUBTOTAL for 2912's	2,863	3,700	3,700	0	0	0
	62	TOTAL Contractual Services	2,863	27,301	27,667	0	0	0
8	1000	0270 OP EXP-INCLD OFF HOS-HLTH	2,500,000	0	0	0	0	0
8	1000	1000 SUBTOTAL for 1000's	2,500,000	0	0	0	0	0
	72	TOTAL Aid to Locals	2,500,000	0	0	0	0	0
	72	TOTAL All Funds	2,502,863	27,301	27,667	0	0	0

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DOH

406/410 series report

Dept. Name:

Health Administration

Agency Name:

Health & Environment--Health

Agency Reporting Level:

21600

Version:

2027-A-02-00264

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0270	OP EXP-INCLD OFF HOS-HLTH	2,500,000	23,601	23,967	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,500,000	23,601	23,967	0	0	0
2710	SPNSD PRJ OH FD-HLTH-FRM FF	2,863	3,700	3,700	0	0	0
2912	SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH	2,863	3,700	3,700	0	0	0
104	TOTAL MEANS OF FUNDING	2,502,863	27,301	27,667	0	0	0

DOH

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Department of Health and Environment

State of Kansas

Program

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 (PCS) 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 STI, HIV and viral hepatitis infection, including condom distribution as well as STI/HIV/Hepatitis C 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, Ryan White Part

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B Supplemental, AIDS Drug Assistance Program (ADAP), ADAP Emergency Relief, and Housing 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 Disease Intervention section. PCS 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 2025 Achievements:

1. The Tuberculosis Elimination Program continued its response to the 2024-2025 Kansas City Metro TB Outbreak by staffing a TB and Immunization clinic. TB treatments and diagnostic services were provided to 68 patients with active tuberculosis and 103 with latent TB infections.
2. The Immunization Program hosted the Kansas Immunization Conference in May 2025 with 224 participants. Partners and interested parties throughout the state participated in continuing education seminars and guest speakers. The theme was “Steady in the Storm,” the conference focused on strategies to enhance vaccine confidence and address vaccine misinformation.
3. The Immunization Program’s Regional Nurse Consultants and KSWebIZ Trainers conducted 415 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.
4. The Immunization Program enrolled 155 Vaccine for Adults (VFA) providers in FY25.
5. There are approximately 4,131 Kansans living with HIV. The Ryan White Program had 2,015 (48.8%) of Kansans living with HIV enrolled in Ryan White Services, providing them access to care and medication. Of the Ryan White Program 2,015 participants, 1,547 (81.1%) were virally suppressed, compared to 60.9% of Kansans with HIV who were virally suppressed overall. 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 66%.
6. The RDE/e2KS modernization project is ongoing. Key activities completed so far in calendar year 2025 include user acceptance training, resolution of regulatory and compliance requirements, development of a legacy data migration process, and creation of reporting tools to support grant compliance and client data tracking. The project is proceeding as planned despite expected implementation challenges.
7. Counseling and testing sites supported by the STI/HIV Prevention program performed 10,101 HIV tests, with additional tests being performed in hospitals, local health departments, and through private physicians. Through testing, 141 individuals were newly diagnosed with HIV and 256 individuals were identified who were previously positive but had not sought medical care. 100% of those diagnosed at counseling and testing sites supported by KDHE were linked to medical care, including at least an initial visit with their HIV care provider.

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8. The Viral Hepatitis Program is providing the lead work on a cooperative agreement with CDC, the 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 testing and treatment in Kansas. Through this work, the viral hepatitis program has begun collecting data, tracking new infections, and referring those individuals to care. Because Kansas does not require negative hepatitis labs to be reported, it is difficult to determine just how high the new infection rate is.
9. The Surveillance Program has identified 429 individuals with HIV that have been “lost” to care, meaning they have not had labs drawn within the last 18 months. Surveillance has begun initiating those cases to Linkage to Care staff and 64 of those cases were either re-established in care, moved to other states, or refused care. The surveillance program monitors STI and HIV trends through active and passive surveillance.
10. The Disease Intervention Section has continued to collaborate with the National Coalition of STD Directors (NCSO) in the creation of a national standard for Disease Intervention Specialist (DIS) certification. This project will standardize training curriculum and credentialing.
11. The Disease Intervention Section continued 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 maintained two MLTC DIS Investigators through April 2025 which led to reduction in congenital syphilis cases.
13. The Disease Intervention Section added an additional Nurse DIS to field staff until the reduction of SGF funding in June 2025, then had to end appointment of that position.
14. The Disease Intervention Section concluded the Syphilis outbreak in Shawnee County.
15. The Disease Intervention Section collaborated with community partners to hold outreach events in Shawnee and Sedgwick Counties offering point of care testing and treatment for Syphilis and rapid HIV testing.
16. The Disease Intervention Section continues to lead and host the quarterly Congenital Syphilis Prevention Committee Meetings to discuss case finding and identify missed opportunities.

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17. Disease Intervention Section was pivotal in two of the larger county detention facilities implementing rapid syphilis tests.

18. Disease Intervention Section continued and expanded the use of Nurse staff in the field to provide point of care treatment to those who would otherwise go untreated for a confirmed syphilis diagnosis or known exposure to someone with a confirmed diagnosis.

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. Ensuring appropriate treatment for STIs of greatest public health concern

Objective #1:

Intervene in the spread of syphilis by identifying previously undiagnosed cases of early syphilis, including congenital syphilis, through intervention and prevention activities.

Strategies for Objective #1:

1. Perform intensive case investigations, including interviews, on all reported primary and secondary syphilis infections.
2. Ensure the appropriate treatment of all primary, secondary, and unknown duration syphilis cases.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Disease Intervention Index: Number of newly identified cases / Number of interviews performed	0.15	0.20	0.42	0.20	0.20
% of early syphilis cases treated appropriately	90.0	95.0	99.0	95.0	95.0

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Bureau of Disease Control and Prevention 61000**OUTPUT MEASURES**

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of early syphilis cases interviewed	85.0	90.0	63.0	90.0	90.0
# of contacts elicited for testing/treatment per case of early syphilis interviewed	2.0	2.5	2.0	2.5	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, STI, and Hepatitis C testing network
2. Providing high quality care services to Kansans living with HIV and referring people with an STI or Hepatitis to needed medical care

Objective #1:

Increase the number of persons in Kansas who are aware of their HIV, STI, and Hepatitis C status

Strategies for Objective #1:

1. Provide HIV and STI testing services through non-clinical community-based organizations
2. Gather surveillance information for people with syphilis or HIV and provide that information to DIS for investigation
3. Provide Hepatitis C testing services through non-clinical based community organizations

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of newly identified, confirmed cases of HIV at KDHE sponsored HIV counseling & testing sites	69	70	26	70	70
# of Newly identified, confirmed cases of Hepatitis C at KDHE sponsored Hepatitis counseling and testing sites	807	620	247	650	650
# of newly identified, confirmed cases of syphilis at KDHE sponsored counseling and testing sites	Not reported	Not reported	1,313	1,400	1,400

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OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% 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	61.0	83.0	40.0	75.0	75.0

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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of HIV-positive Kansans with an undetectable viral load	72.1	69.1	60.49/81.1*	80	80

*Actual 2025 numbers show both those enrolled in the Ryan White Program (81.1%) and those not enrolled (60.49%)

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of HIV-positive Kansans referred to Linkage to Care	94.0	95.0	85.0	95.0	95.0
% of HIV-positive Kansans ever engaged in HIV medical care	96.8	96.3	96.9	97.0	97.0
% of HIV-positive Kansans currently engaged in HIV medical care	58.6	57.5	76.2	77.0	78.0
% of HIV-positive Kansans re-engaged in HIV medical care through the NICK program or who have moved out of state or refused care	2.0	2.0	64.0	60.0	60.0

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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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of clients enrolled in CRCS	20	21	30	30	30

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of CRCS clients who complete at least four (4) risk-reduction sessions	79.0	53.8	55.0	57.0	55.0
% of CRCS clients who indicate that CRCS helped them reduce their risk of transmitting HIV	74.0	69.2	70.0	71.0	70.0

Objective # 4:

To maintain newly diagnosed HIV-positive individuals in Care in order to reduce transmission.

Strategies for Objective #4:

1. Refer and enroll all newly diagnosed HIV-positive individuals into Linkage to Care (LTC) for intensive medical case management.
2. Provide intensive medical case management to referred HIV-positive individuals, including attending medical appointments with clients as well as education regarding HIV transmission, medication/appointment adherence, and disease progression.
3. Provide referrals to local resources for needs outside the scope of LTC.

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	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of clients who had a LTC Coordinator attend at least one medical appointment with them in the first 90 days of LTC	93.0	95.0	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 ⁷⁵	91.0	93.0	93.0	93.0	93.0

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of individuals enrolled in Linkage to Care (LTC) for intensive medical case management	69	75	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:

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.

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OUTCOME MEASURES

% Kindergarten Survey of immunization rates:	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
DTaP5 – Polio4 – MMR2 - HepB3– Varicella2	87.2	86.7	87.0	87.5	88.0
DTAP5	90.2	90.2	90.3	90.8	91.3
Polio4	91.9	91.7	92.0	92.5	93.0
MMR2	91.0	90.2	90.6	91.1	91.6
HepB3	96.5	96.3	96.5	96.5	96.5
Hib3	88.3	88.4	88.5	90.0	90.5
Varicella 2	90.5	89.6	89.7	90.2	90.7
PCV4	80.1	80.2	79.6	80.1	80.6
HepA2	94.6	93.9	93.7	94.2	94.7

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of Active VFC Providers	320	320	318	325	325
# of vaccine doses distributed thru the Immunization Program	1,590,216	589,716**	487,483	500,000	525,000
# of technical assistance site visits performed	696	531	415	420	430
# of providers enrolled in KSWebIZ	2,256*	2,256	2,322	2,345	2,350
% of provider sites that have submitted data to KSWebIZ in the last 6 months	83.2	89.0	90.0	90.0	90.0
# of schools enrolled in KSWebIZ	1,697	1,639	1,898	1,900	1,925

* 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

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2. Developing and implementing quality assurance and quality improvement measures for contact investigations, infectious disease education, and 340B program management.
3. Facilitate rapid drug resistance testing of tuberculosis samples and whole genome sequencing on all culture positive TB cases.

Objective #1:

Assure timely reporting, appropriate management, and rapid identification and evaluation of close contacts of infectious cases of tuberculosis.

Strategies for Objective #1:

1. Communicate and collaborate with local health departments, physicians, and health care providers to improve tuberculosis case reporting.
2. Provide clinical consultation and expertise to public and private providers of treatment for TB cases.
3. Review and provide technical assistance for tuberculosis infection and disease case management, contact investigation, and treatment.
4. Provide anti-tuberculosis medications to patients for prophylactic and curative treatment
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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of active cases reported at the time of diagnosis	100.0	100.0	93.6	95.0	96.0
% of active cases completing recommended treatment schedule	100.0	100.0	94.6	96.0	98.0
% of active cases treated with directly observed therapy	100.0	100.0	98.9	99.0	99.0
% of infectious cases for which contact investigations were conducted	100.0	100.0	67.5	70.0	75.0
% of identified close contacts of new active cases receiving evaluations	85.0	98.0	71.6	70.0	70.0
% of infected close contacts maintained on preventative drug therapy	82.0	75.0	83.3	85.0	85.0
% of persons who are contacts to infectious patients completing therapy for treatment of latent tuberculosis infection	81.0	75.0	79.1	45.0	50.0

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	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of persons receiving publicly funded anti-tuberculosis drugs for treatment of suspected or confirmed TB disease	54	60	91	75	60
# of Technical Assistance/Trainings	3	5	8	10	10
# of contacts identified and evaluated for tuberculosis infection	136	225	232	200	150
# of contacts per infectious case identified	8	15	4	4	4
# of persons diagnosed with latent tuberculosis infection	576	1,750	378	400	450

Objective #2:

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

Strategies for Objective #2:

1. Improve staff knowledge of 340B program rules and regulations via formal education and on the job training.
2. Streamline and modernize medication ordering and shipping processes for community partners to decrease order fulfillment turnaround time.
3. Implement a medication inventory management system to prevent out of stock STI/TB medications.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% 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	100.0	100.0	100.0	100.0	100.0

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of PPD doses distributed	27,570	39,570	20,390	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 65.00 FTE.

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. 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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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	5,665,693 0	5,535,636 (363,570)	6,583,838 (413,070)	0 0	0 0	0 0
	TOTAL Salaries and Wages	5,665,693	5,172,066	6,170,768	0	0	0
52000	Communication	174,978	123,006	120,998	0	0	0
52100	Freight and Express	35,132	17,500	17,500	0	0	0
52200	Printing and Advertising	1,028	375	275	0	0	0
52300	Rents	117,989	47,343	43,490	0	0	0
52400	Reparing and Servicing	1,653,373	1,149,581	1,143,908	0	0	0
52500	Travel and Subsistence	146,199	41,215	37,065	0	0	0
52510	InState Travel and Subsistence	158,893	49,484	41,648	0	0	0
52520	Out of State Travel and Subsis	40,200	7,200	7,200	0	0	0
52600	Fees-other Services	215,248	53,869	47,969	0	0	0
52700	Fee-Professional Services	9,243,565	9,216,030	8,911,222	0	0	0
52900	Other Contractual Services	67,296	38,549	37,799	0	0	0
	TOTAL Contractual Services	11,853,901	10,744,152	10,409,074	0	0	0
53200	Food for Human Consumption	1,843	0	0	0	0	0
53400	Maint Constr Material Supply	1,514	650	650	0	0	0
53500	Vehicle Part Supply Accessory	39,185	12,084	10,550	0	0	0
53600	Pro Science Supply Material	755,923	636,319	636,527	0	0	0
53700	Office and Data Supplies	13,495	9,375	18,875	0	0	0
53900	Other Supplies and Materials	29,368	7,199	6,550	0	0	0
	TOTAL Commodities	841,328	665,627	673,152	0	0	0
	TOTAL Capital Outlay	652,307	36,635	36,635	0	0	0
	SUBTOTAL State Operations	19,013,229	16,618,480	17,289,629	0	0	0
55000	Federal Aid Payments	776,687	549,978	544,452	0	0	0
55100	State Aid Payments	425,903	447,067	443,918	0	0	0
	TOTAL Aid to Local Governments	1,202,590	997,045	988,370	0	0	0
55200	Claims	2,794,788	1,759,501	1,759,501	0	0	0
	TOTAL Other Assistance	2,794,788	1,759,501	1,759,501	0	0	0
	TOTAL REPORTABLE EXPENDITURES	23,010,607	19,375,026	20,037,500	0	0	0
77300	Transfers	1,138,015	918,774	872,588	0	0	0
	TOTAL Non-Expense Items	1,138,015	918,774	872,588	0	0	0
	TOTAL EXPENDITURES	24,148,622	20,293,800	20,910,088	0	0	0

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shelleyr / 2027A0200264

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	1,506,203	558,012	1,561,874	0	0	0
1	1000	1000 SUBTOTAL for 1000's	1,506,203	558,012	1,561,874	0	0	0
1	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	368,862	536,089	541,246	0	0	0
1	3070	3070 SUBTOTAL for 3070's	368,862	536,089	541,246	0	0	0
1	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	316,531	429,212	479,386	0	0	0
1	3071	3071 SUBTOTAL for 3071's	316,531	429,212	479,386	0	0	0
1	3101	3610 KS SURVIVOR CARE QLTY INIT	0	0	0	0	0	0
1	3101	3101 SUBTOTAL for 3101's	0	0	0	0	0	0
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	4,787	0	0	0	0	0
1	3150	3150 SUBTOTAL for 3150's	4,787	0	0	0	0	0
1	3328	3310 RYAN WHITE TITLE II FDF	370,968	379,624	382,981	0	0	0
1	3328	3311 RYAN WHITE CARE ACT-TTL II	500,157	631,283	637,708	0	0	0
1	3328	3328 SUBTOTAL for 3328's	871,125	1,010,907	1,020,689	0	0	0
1	3372	3150 IMMUNIZATION GRANT FDF	1,840,541	2,011,171	2,026,320	0	0	0
1	3372	3372 SUBTOTAL for 3372's	1,840,541	2,011,171	2,026,320	0	0	0
1	3602	3606 PH CRISIS-COVID 19	131,318	0	0	0	0	0
1	3602	3602 SUBTOTAL for 3602's	131,318	0	0	0	0	0
1	3641	3641 3641 Viral Hepatitis	95,619	100,020	101,038	0	0	0
1	3641	3641 SUBTOTAL for 3641's	95,619	100,020	101,038	0	0	0
1	3740	3521 HIV PRVNT PRJS	487,267	514,148	520,005	0	0	0
1	3740	3740 SUBTOTAL for 3740's	487,267	514,148	520,005	0	0	0
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	43,440	376,077	333,280	0	0	0
1	3926	3926 SUBTOTAL for 3926's	43,440	376,077	333,280	0	0	0
	1392	TOTAL Salaries and Wages	5,665,693	5,535,636	6,583,838	0	0	0
10	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	0	(228,750)	(277,375)	0	0	0
10	3071	3071 SUBTOTAL for 3071's	0	(228,750)	(277,375)	0	0	0
10	3372	3150 IMMUNIZATION GRANT FDF	0	(134,820)	(135,695)	0	0	0
10	3372	3372 SUBTOTAL for 3372's	0	(134,820)	(135,695)	0	0	0
	1412	TOTAL Shrinkage	0	(363,570)	(413,070)	0	0	0
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	49,529	30,775	30,775	0	0	0
2	1000	1000 SUBTOTAL for 1000's	49,529	30,775	30,775	0	0	0
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	305	0	0	0	0	0
2	2912	2912 SUBTOTAL for 2912's	305	0	0	0	0	0
2	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	417,309	89,133	74,976	0	0	0
2	3070	3070 SUBTOTAL for 3070's	417,309	89,133	74,976	0	0	0
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	596,932	54,099	51,863	0	0	0
2	3071	3071 SUBTOTAL for 3071's	596,932	54,099	51,863	0	0	0
2	3328	3310 RYAN WHITE TITLE II FDF	181,759	2,323,281	2,323,081	0	0	0
2	3328	3311 RYAN WHITE CARE ACT-TTL II	7,820,280	5,846,933	5,840,386	0	0	0
2	3328	3313 HOPWA	2,112	0	0	0	0	0
2	3328	3318 ADAP Shortfall	488,158	0	0	0	0	0
2	3328	3328 SUBTOTAL for 3328's	8,492,309	8,170,214	8,163,467	0	0	0
2	3372	3150 IMMUNIZATION GRANT FDF	1,622,512	1,178,733	1,163,300	0	0	0
2	3372	3372 SUBTOTAL for 3372's	1,622,512	1,178,733	1,163,300	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	3602	3606 PH CRISIS-COVID 19	565,871	0	0	0	0	0
2	3602	3602 SUBTOTAL for 3602's	565,871	0	0	0	0	0
2	3641	3641 3641 Viral Hepatitis	1,388	4,150	0	0	0	0
2	3641	3641 SUBTOTAL for 3641's	1,388	4,150	0	0	0	0
2	3740	3521 HIV PRVNT PRJS	55,152	81,799	74,693	0	0	0
2	3740	3740 SUBTOTAL for 3740's	55,152	81,799	74,693	0	0	0
2	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	1,135,249	850,000	0	0	0
2	3926	3926 SUBTOTAL for 3926's	0	1,135,249	850,000	0	0	0
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	52,594	0	0	0	0	0
2	7311	7311 SUBTOTAL for 7311's	52,594	0	0	0	0	0
	1552	TOTAL Contractual Services	11,853,901	10,744,152	10,409,074	0	0	0
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	125,218	107,592	106,854	0	0	0
3	1000	0900 VACCINE PURCHASES	329,585	329,607	329,607	0	0	0
3	1000	1000 SUBTOTAL for 1000's	454,803	437,199	436,461	0	0	0
3	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	33,493	11,600	20,500	0	0	0
3	3070	3070 SUBTOTAL for 3070's	33,493	11,600	20,500	0	0	0
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	25,400	4,150	4,150	0	0	0
3	3071	3071 SUBTOTAL for 3071's	25,400	4,150	4,150	0	0	0
3	3328	3310 RYAN WHITE TITLE II FDF	2,951	700	700	0	0	0
3	3328	3311 RYAN WHITE CARE ACT-TTL II	5,609	3,675	3,175	0	0	0
3	3328	3328 SUBTOTAL for 3328's	8,560	4,375	3,875	0	0	0
3	3372	3150 IMMUNIZATION GRANT FDF	28,001	10,000	10,000	0	0	0
3	3372	3372 SUBTOTAL for 3372's	28,001	10,000	10,000	0	0	0
3	3602	3606 PH CRISIS-COVID 19	68,850	0	0	0	0	0
3	3602	3602 SUBTOTAL for 3602's	68,850	0	0	0	0	0
3	3641	3641 3641 Viral Hepatitis	552	1,034	0	0	0	0
3	3641	3641 SUBTOTAL for 3641's	552	1,034	0	0	0	0
3	3740	3521 HIV PRVNT PRJS	221,669	197,269	198,166	0	0	0
3	3740	3740 SUBTOTAL for 3740's	221,669	197,269	198,166	0	0	0
	1652	TOTAL Commodities	841,328	665,627	673,152	0	0	0
4	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	1,075	0	0	0	0	0
4	3070	3070 SUBTOTAL for 3070's	1,075	0	0	0	0	0
4	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	2,100	0	0	0	0	0
4	3071	3071 SUBTOTAL for 3071's	2,100	0	0	0	0	0
4	3328	3310 RYAN WHITE TITLE II FDF	531	535	535	0	0	0
4	3328	3311 RYAN WHITE CARE ACT-TTL II	2	0	0	0	0	0
4	3328	3328 SUBTOTAL for 3328's	533	535	535	0	0	0
4	3372	3150 IMMUNIZATION GRANT FDF	626,321	35,200	35,200	0	0	0
4	3372	3372 SUBTOTAL for 3372's	626,321	35,200	35,200	0	0	0
4	3602	3606 PH CRISIS-COVID 19	21,000	0	0	0	0	0
4	3602	3602 SUBTOTAL for 3602's	21,000	0	0	0	0	0
4	3740	3521 HIV PRVNT PRJS	1,278	900	900	0	0	0
4	3740	3740 SUBTOTAL for 3740's	1,278	900	900	0	0	0
	1722	TOTAL Capital Outlay	652,307	36,635	36,635	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
8	1000	0270 OP EXP-INCLD OFF HOS-HLTH	35,521	52,000	52,000	0	0	0
8	1000	1400 IMMUNIZATION PROGRAMS	390,382	395,067	391,918	0	0	0
8	1000	1000 SUBTOTAL for 1000's	425,903	447,067	443,918	0	0	0
8	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	(5,016)	0	0	0	0	0
8	3070	3070 SUBTOTAL for 3070's	(5,016)	0	0	0	0	0
8	3328	3311 RYAN WHITE CARE ACT-TTL II	463,076	239,000	239,000	0	0	0
8	3328	3328 SUBTOTAL for 3328's	463,076	239,000	239,000	0	0	0
8	3372	3150 IMMUNIZATION GRANT FDF	304,584	310,978	305,452	0	0	0
8	3372	3372 SUBTOTAL for 3372's	304,584	310,978	305,452	0	0	0
8	3740	3521 HIV PRVNT PRJS	14,043	0	0	0	0	0
8	3740	3740 SUBTOTAL for 3740's	14,043	0	0	0	0	0
		1782 TOTAL Aid to Locals	1,202,590	997,045	988,370	0	0	0
9	1000	0350 AID TO LOCAL UNITS	125,125	125,125	125,125	0	0	0
9	1000	1400 IMMUNIZATION PROGRAMS	5,536	5,500	5,500	0	0	0
9	1000	1000 SUBTOTAL for 1000's	130,661	130,625	130,625	0	0	0
9	3328	3311 RYAN WHITE CARE ACT-TTL II	1,117,724	741,698	741,698	0	0	0
9	3328	3313 HOPWA	1,203,751	582,178	582,178	0	0	0
9	3328	3328 SUBTOTAL for 3328's	2,321,475	1,323,876	1,323,876	0	0	0
9	3372	3150 IMMUNIZATION GRANT FDF	17,652	55,000	55,000	0	0	0
9	3372	3372 SUBTOTAL for 3372's	17,652	55,000	55,000	0	0	0
9	3740	3521 HIV PRVNT PRJS	325,000	250,000	250,000	0	0	0
9	3740	3740 SUBTOTAL for 3740's	325,000	250,000	250,000	0	0	0
		1842 TOTAL Other Assistance	2,794,788	1,759,501	1,759,501	0	0	0
92	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	59,000	80,000	80,000	0	0	0
92	3070	3070 SUBTOTAL for 3070's	59,000	80,000	80,000	0	0	0
92	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	172,109	45,000	45,000	0	0	0
92	3071	3071 SUBTOTAL for 3071's	172,109	45,000	45,000	0	0	0
92	3328	3311 RYAN WHITE CARE ACT-TTL II	94,927	109,095	108,170	0	0	0
92	3328	3313 HOPWA	29,170	24,007	24,007	0	0	0
92	3328	3328 SUBTOTAL for 3328's	124,097	133,102	132,177	0	0	0
92	3372	3150 IMMUNIZATION GRANT FDF	587,268	418,567	422,436	0	0	0
92	3372	3372 SUBTOTAL for 3372's	587,268	418,567	422,436	0	0	0
92	3641	3641 3641 Viral Hepatitis	52,528	16,411	13,962	0	0	0
92	3641	3641 SUBTOTAL for 3641's	52,528	16,411	13,962	0	0	0
92	3740	3521 HIV PRVNT PRJS	143,013	127,552	127,033	0	0	0
92	3740	3740 SUBTOTAL for 3740's	143,013	127,552	127,033	0	0	0
92	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	0	98,142	51,980	0	0	0
92	3926	3926 SUBTOTAL for 3926's	0	98,142	51,980	0	0	0
		1922 TOTAL Non-Expense Items	1,138,015	918,774	872,588	0	0	0
		1922 TOTAL All Funds	24,148,622	20,293,800	20,910,088	0	0	0

KANSAS

406/410S - 406/410 series report

shelleyr / 2027A0200264

406/410 series report

Dept. Name: Disease Control and Prevention
Agency Name: Health & Environment--Health
Agency Reporting Level: 21610
Version: 2027-A-02-00264

Date: 09/05/2025
Time: 10:20:25

Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0270	OP EXP-INCLD OFF HOS-HLTH	1,716,471	748,379	1,751,503	0	0	0
0350	AID TO LOCAL UNITS	125,125	125,125	125,125	0	0	0
0900	VACCINE PURCHASES	329,585	329,607	329,607	0	0	0
1400	IMMUNIZATION PROGRAMS	395,918	400,567	397,418	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,567,099	1,603,678	2,603,653	0	0	0
2710	SPNSD PRJ OH FD-HLTH-FRM FF	305	0	0	0	0	0
2912	SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH	305	0	0	0	0	0
3080	VENEREAL DISEASE CTRL PRJ FDF	874,723	716,822	716,722	0	0	0
3070	SUBTOTAL 93.977-PRVNT HLT-SXLY TRNS DIS	874,723	716,822	716,722	0	0	0
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	1,113,072	303,711	303,024	0	0	0
3071	SUBTOTAL TUBRC CTL GRT/COOP AGR	1,113,072	303,711	303,024	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	4,787	0	0	0	0	0
3150	SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS	4,787	0	0	0	0	0
3310	RYAN WHITE TITLE II FDF	556,209	2,704,140	2,707,297	0	0	0
3311	RYAN WHITE CARE ACT-TTL II	10,001,775	7,571,684	7,570,137	0	0	0
3313	HOPWA	1,235,033	606,185	606,185	0	0	0
3318	ADAP Shortfall	488,158	0	0	0	0	0
3328	SUBTOTAL 93.917-HIV CARE FORMULA GRANT	12,281,175	10,882,009	10,883,619	0	0	0
3150	IMMUNIZATION GRANT FDF	5,026,879	3,884,829	3,882,013	0	0	0
3372	SUBTOTAL 93.268-IMMUNIZATION GRNT	5,026,879	3,884,829	3,882,013	0	0	0
3606	PH CRISIS-COVID 19	787,039	0	0	0	0	0
3602	SUBTOTAL Public Hlth Crisis Rspnse Fund	787,039	0	0	0	0	0
3641	Viral Hepatitis	150,087	121,615	115,000	0	0	0
3641	SUBTOTAL - ADLT VRL HPTTS PRVTN AND CNTR	150,087	121,615	115,000	0	0	0
3521	HIV PRVNT PRJS	1,247,422	1,171,668	1,170,797	0	0	0
3740	SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT	1,247,422	1,171,668	1,170,797	0	0	0
3926	STRENGTHEN US PUBLIC HEALTH FD	43,440	1,609,468	1,235,260	0	0	0
3926	SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD	43,440	1,609,468	1,235,260	0	0	0
7090	GIFTS GRNTS & DNTNS FD-HEALTH	52,594	0	0	0	0	0
7311	SUBTOTAL GIFTS GRNTS & DNTNS FD-HEALTH	52,594	0	0	0	0	0
2228	TOTAL MEANS OF FUNDING	24,148,622	20,293,800	20,910,088	0	0	0

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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 Kansas Department of Health and Environment (KDHE) Bureau of Facilities and Licensing (BFL) is to protect the health, safety, and well-being of Kansans by ensuring that healthcare and related facilities operate in compliance with state and federal laws. Through fair and consistent regulatory oversight, licensing, and certification activities, BFL promotes high standards of care, supports quality improvement, and upholds public trust in the healthcare system. We are committed to collaboration, transparency, and accountability in safeguarding the delivery of safe, effective, and compassionate services across the continuum of care.

BFL provides regulatory oversight and licensing for acute and continuing care provider types, including hospitals, critical access hospitals, rural emergency hospitals, ambulatory surgical centers, hospices, home health agencies, end-stage renal disease facilities, intermediate care facilities for individuals with intellectual disabilities, outpatient physical therapy and comprehensive outpatient rehabilitation facilities, birthing centers, rural health clinics and portable X-ray providers.

Operating under both state authority and the Centers for Medicare and Medicaid (CMS) 1864 Agreement, BFL serves as the designated State Survey Agency (SSA) for Kansas. In this role, we conduct surveys, complaint investigations, and certification activities to ensure providers meet the Medicare and Medicaid Conditions of Participation (CoPs) and other federal health and safety requirements. Additionally, BFL enforces state licensing regulations to safeguard patient rights, ensure safe environments, and promote the delivery of high-quality care. We are committed to collaboration, transparency, and accountability in safeguarding the delivery of safe, effective, and compassionate services across the continuum of care.

FY 2025 Achievements:

KDHE/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 BFL 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 fully resolved as well as the backlog of federal recertification surveys required by CMS regulations for Home Health and Hospice agencies. The BFL continues to

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address the remaining backlog of federal recertification surveys for Hospitals, Critical Access Hospitals (CAHs), Ambulatory Surgery Centers (ASCs) and Rural Health Clinics (RHCs).

The BFL actively participates in the CMS Mission and Priority Document (MPD). The annual 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 BFL actively participates in the State Performance Standards System (SPSS) program. Through this program and other oversight activities, CMS works with all State Agencies (SA) to ensure 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. Currently, we have hired a second Deputy Director who will initially oversee the training of the health facility surveyors to ensure all surveyors are well-prepared to conduct thorough and accurate assessments of healthcare facilities. We have hired several new health facility surveyors this FFY25 and currently to date are in the process of actively interviewing for additional health facility surveyor staff with the intent to be able to replace the reliance on contracted health facility surveyors. These staff play a critical role in assuring the completion of survey investigations and compliance with State and Federal regulatory requirements.

The BFL continues to contract with CertiSurv, Copeland & Conner and Favorite Healthcare and two individual contactors to conduct federal recertification surveys, condition level revisits and complaint surveys to meet CMS State Performance Standards. As noted above BFL is progressively seeking qualified health facility surveyors to reduce and eliminate usage of contracted services.

The BFL efficiently manages the complaint intake process for the ACC provider/suppliers in Kansas triaging concerns regarding abuse, neglect and exploitation, and any alleged or potential violations of conditions of participation or conditions for coverage for the provider and supplier types KDHE licenses and certifies.

The BFL efficiently manages the Physical Plant Operations 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.

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The goal of the KDHE BFL is to enhance regulatory effectiveness and promote healthcare quality across Kansas by prioritizing timely and thorough surveys, complaint investigations, and licensing activities for acute and continuing care providers. BFL will focus on improving internal processes, strengthening collaboration with federal and state partners, and expanding workforce capacity to meet increasing demands. Through data-driven decision-making, staff development, and stakeholder engagement, BFL will continue to uphold its responsibility to ensure compliance with state licensing requirements and federal Medicare/Medicaid Conditions of Participation, thereby protecting the health, safety, and well-being of Kansans receiving care across the healthcare continuum.

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 CMS.
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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of Providers Licensed or Certified	932	950	955	940	945

OUTPUT MEASURES

# of initial or resurveys conducted:	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Hospitals, Other Medical Care Facilities, and Certain Medicare Providers	4	5	4	5	5
Ambulatory Surgical Centers	3	12	18	20	19
End Stage Renal Dialysis	15	13	15	15	15

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Hospice	17	18	17	18	18
Out-Patient Physical Therapy	1	0	0	1	1
Rural Health Clinics	8	2	8	7	7
Critical Access Hospitals	12	0	1	5	5
Comprehensive Outpatient Rehabilitation Facilities	0	0	0	0	0
Rural Emergency Hospitals	1	0	1	2	3
Home Health Agencies	26	30	35	30	33
ICF/IID	10	10	10	10	10
Mobile X-Ray	1	0	0	1	1
Risk Management, all types	2	40	48	24	36
Birth Centers	5	5	4	4	4
Total Initial or Resurveys	105	135	161	142	157

OUTPUT MEASURES

# of Follow-up Visits Conducted:	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Hospitals, Other Medical Care Facilities, and Certain Medicare Providers	36	38	39	40	40
Ambulatory Surgical Centers	8	10	12	12	12
End Stage Renal Dialysis	10	10	10	10	10
Hospice	10	10	9	10	10
Out-Patient Physical Therapy	0	1	0	0	0
Rural Health Clinics	2	1	2	3	3
Critical Access Hospitals	15	15	18	20	19
Comprehensive Outpatient Rehabilitation Facilities	0	0	0	0	0
Rural Emergency Hospitals	0	0	1	1	1
Home Health Agencies	25	23	24	25	25
ICF/IID	7	8	2	2	2
Mobile X-Ray	0	0	0	0	0
Birth Centers	0	1	1	1	1

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Total Follow-up Visits	113	117	118	124	123

OUTPUT MEASURES

# of Complaint Intakes:	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Hospitals, Other Medical Care Facilities, and Certain Medicare Providers	350	356	370	375	375
Home Health Agencies	55	65	68	65	65
End Stage Renal Dialysis	12	10	12	12	12
Hospice	15	13	18	15	15
Ambulatory Surgical Centers	5	7	9	10	10
Critical Access Hospitals	35	28	30	32	32
Out Patient Physical Therapy	0	0	0	0	0
Rural Health Clinics	5	3	5	5	5
ICF/IID	8	3	2	4	4
CORF	0	0	0	0	0
Rural Emergency Hospitals	0	0	3	5	5
Mobile X-Ray	0	0	0	0	0
Birthing Centers	1	1	3	2	2
Total	486	486	520	525	525

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State of Kansas

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

FY27: Staffing continues at the same level as FY26. 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 FY26 or FY27.

406/410 series report

Dept. Name: Bureau of Facilities and Licensing
Agency Name: Health & Environment--Health
Agency Reporting Level: 21620
Version: 2027-A-02-00264

Date: 09/05/2025
Time: 10:21:21

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	2,486,453 0	3,354,776 (99,639)	3,377,842 (100,476)	0 0	0 0	0 0
	TOTAL Salaries and Wages	2,486,453	3,255,137	3,277,366	0	0	0
52000	Communication	49,139	51,000	51,000	0	0	0
52100	Freight and Express	600	650	650	0	0	0
52200	Printing and Advertising	94	100	100	0	0	0
52300	Rents	35,982	36,400	36,400	0	0	0
52400	Reparing and Servicing	9,135	9,100	9,100	0	0	0
52500	Travel and Subsistence	64,422	68,250	68,250	0	0	0
52510	InState Travel and Subsistence	45,725	49,950	49,950	0	0	0
52600	Fees-other Services	7,180	8,100	8,100	0	0	0
52700	Fee-Professional Services	2,692,949	1,230,599	1,241,956	0	0	0
52900	Other Contractual Services	8,709	9,075	9,075	0	0	0
	TOTAL Contractual Services	2,913,935	1,463,224	1,474,581	0	0	0
53400	Maint Constr Material Supply	565	600	600	0	0	0
53500	Vehicle Part Supply Accessory	16,453	17,100	17,100	0	0	0
53600	Pro Science Supply Material	9	0	0	0	0	0
53700	Office and Data Supplies	6,141	6,100	6,100	0	0	0
53900	Other Supplies and Materials	7,476	2,175	2,175	0	0	0
	TOTAL Commodities	30,644	25,975	25,975	0	0	0
	TOTAL Capital Outlay	3,440	4,200	4,200	0	0	0
	TOTAL REPORTABLE EXPENDITURES	5,434,472	4,748,536	4,782,122	0	0	0
	SUBTOTAL State Operations	5,434,472	4,748,536	4,782,122	0	0	0
77300	Transfers	452,957	269,255	269,375	0	0	0
	TOTAL Non-Expense Items	452,957	269,255	269,375	0	0	0
	TOTAL EXPENDITURES	5,887,429	5,017,791	5,051,497	0	0	0

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406/410S - 406/410 series report

shelleyr / 2027A0200264

406/410 series report

Dept. Name: Bureau of Facilities and Licensing
Agency Name: Health & Environment--Health
Agency Reporting Level: 21620
Version: 2027-A-02-00264

Date: 09/05/2025
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	1,094,245	941,330	948,020	0	0	0
1	1000	1000 SUBTOTAL for 1000's	1,094,245	941,330	948,020	0	0	0
1	2505	2250 HEALTH FACILITIES REVIEW FD	252,567	37,958	38,209	0	0	0
1	2505	2505 SUBTOTAL for 2505's	252,567	37,958	38,209	0	0	0
1	3064	3062 MEDICARE FUND	1,115,785	2,375,488	2,391,613	0	0	0
1	3064	3063 MEDICARE FUND-OASIS	3,257	0	0	0	0	0
1	3064	3065 MEDICARE FDF-XFER TO ST AGYS	20,599	0	0	0	0	0
1	3064	3064 SUBTOTAL for 3064's	1,139,641	2,375,488	2,391,613	0	0	0
		1262 TOTAL Salaries and Wages	2,486,453	3,354,776	3,377,842	0	0	0
10	3064	3062 MEDICARE FUND	0	(99,639)	(100,476)	0	0	0
10	3064	3064 SUBTOTAL for 3064's	0	(99,639)	(100,476)	0	0	0
		1272 TOTAL Shrinkage	0	(99,639)	(100,476)	0	0	0
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	691,640	1,112,436	1,124,111	0	0	0
2	1000	1000 SUBTOTAL for 1000's	691,640	1,112,436	1,124,111	0	0	0
2	2505	2250 HEALTH FACILITIES REVIEW FD	60,219	104,988	104,670	0	0	0
2	2505	2505 SUBTOTAL for 2505's	60,219	104,988	104,670	0	0	0
2	3064	3062 MEDICARE FUND	1,894,916	236,300	236,300	0	0	0
2	3064	3063 MEDICARE FUND-OASIS	178,859	0	0	0	0	0
2	3064	3065 MEDICARE FDF-XFER TO ST AGYS	88,098	9,500	9,500	0	0	0
2	3064	3064 SUBTOTAL for 3064's	2,161,873	245,800	245,800	0	0	0
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	203	0	0	0	0	0
2	3071	3071 SUBTOTAL for 3071's	203	0	0	0	0	0
		1332 TOTAL Contractual Services	2,913,935	1,463,224	1,474,581	0	0	0
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	10,335	25,975	25,975	0	0	0
3	1000	1000 SUBTOTAL for 1000's	10,335	25,975	25,975	0	0	0
3	2505	2250 HEALTH FACILITIES REVIEW FD	12	0	0	0	0	0
3	2505	2505 SUBTOTAL for 2505's	12	0	0	0	0	0
3	3064	3062 MEDICARE FUND	19,959	0	0	0	0	0
3	3064	3065 MEDICARE FDF-XFER TO ST AGYS	338	0	0	0	0	0
3	3064	3064 SUBTOTAL for 3064's	20,297	0	0	0	0	0
		1372 TOTAL Commodities	30,644	25,975	25,975	0	0	0
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	1,135	3,500	3,500	0	0	0
4	1000	1000 SUBTOTAL for 1000's	1,135	3,500	3,500	0	0	0
4	3064	3062 MEDICARE FUND	2,305	700	700	0	0	0
4	3064	3064 SUBTOTAL for 3064's	2,305	700	700	0	0	0
		1392 TOTAL Capital Outlay	3,440	4,200	4,200	0	0	0
92	2505	2250 HEALTH FACILITIES REVIEW FD	74,377	50,000	50,000	0	0	0
92	2505	2505 SUBTOTAL for 2505's	74,377	50,000	50,000	0	0	0
92	3064	3062 MEDICARE FUND	365,152	211,000	211,000	0	0	0
92	3064	3065 MEDICARE FDF-XFER TO ST AGYS	13,428	8,255	8,375	0	0	0
92	3064	3064 SUBTOTAL for 3064's	378,580	219,255	219,375	0	0	0
		1422 TOTAL Non-Expense Items	452,957	269,255	269,375	0	0	0
		1422 TOTAL All Funds	5,887,429	5,017,791	5,051,497	0	0	0

KANSAS

406/410S - 406/410 series report

shelleyr / 2027A0200264

406/410 series report

Dept. Name:

Bureau of Facilities and Licensing

Agency Name:

Health & Environment--Health

Agency Reporting Level:

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2027-A-02-00264

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Time: 10:21:21

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0270	OP EXP-INCLD OFF HOS-HLTH	1,797,355	2,083,241	2,101,606	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,797,355	2,083,241	2,101,606	0	0	0
2250	HEALTH FACILITIES REVIEW FD	387,175	192,946	192,879	0	0	0
2505	SUBTOTAL HEALTH FACILITIES REVIEW FD	387,175	192,946	192,879	0	0	0
3062	MEDICARE FUND	3,398,117	2,723,849	2,739,137	0	0	0
3063	MEDICARE FUND-OASIS	182,116	0	0	0	0	0
3065	MEDICARE FDF-XFER TO ST AGYS	122,463	17,755	17,875	0	0	0
3064	SUBTOTAL 93.777-ST SRVY/CRT-HLTH CR PRO	3,702,696	2,741,604	2,757,012	0	0	0
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	203	0	0	0	0	0
3071	SUBTOTAL TUBRC CTL GRT/COOP AGR	203	0	0	0	0	0
1526	TOTAL MEANS OF FUNDING	5,887,429	5,017,791	5,051,497	0	0	0

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Agency Department of Health and Environment

Program Bureau of Health Promotion 64000

Overview of Program

Mission: Through partnerships with the people of Kansas, promote healthy behaviors, policies and environmental changes that improve the quality of life and prevent chronic disease, injury and premature death.

The **Bureau of Health Promotion (BHP)** provides leadership to prevent and lessen the effects of chronic disease, injury, and violence on Kansans. The bureau is a respected source for proven interventions, data, evaluation, and technical support connected to the prevention and control of chronic disease, injury, violence, and substance use disorder. BHP uses a data-driven prevention framework to improve the health outcomes and quality of life of Kansas residents, which ultimately reduces 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 heart disease, cancer, dementias, unintentional injuries, sexual violence, suicide, opioid misuse, tobacco use, obesity, stroke, and diabetes. Additionally, the Bureau is recognized for its role in collecting and analyzing surveillance data related to health behaviors and disease. Bureau initiatives strive to make the healthy choice the easy choice for the Kansas population through collaboration with partners, including local health departments, health agencies, behavioral health centers, communities, faith-based groups, universities, health care systems, and non-profit and private sector entities.

The bureau has seven sections that work collaboratively to deliver effective, highly integrated chronic disease and injury prevention programs. The bureau's Preventive Health and Health Services Block Grant 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. 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.

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The **Cancer Section** facilitates work through health systems, individual providers, community-level partners, local public health departments, cancer public health educators/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 (EDW) 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. During the Spring of 2025, EDW integrated WISEWOMAN into the EDW chronic disease screening program. This WISEWOMAN integration made sense due to the established relationships with patients and providers; creating a comprehensive experience for patients and providers, and providing support for long-term sustainability. Patients enrolled in EDW are now offered cardiovascular screenings and education during or shortly after their cancer screening appointments.

The **Substance Use Disorder (SUD)/Overdose Prevention Section** facilitates work through individual providers, community-level partners, and local public health and coalitions to address the SUD/opioid overdose crisis. Aims to decrease prescription and illicit opioid and other drugs of abuse, misuse, and dependence. The 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 the implementation of interdisciplinary team-based care, the incorporation of non-physician team members, increased education about prediabetes, hypertension, and/or high blood cholesterol, and education on referral programs. Activities also support the 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, Falls Prevention, 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. CCL works with clinical and community partners to build networks and capacity to address social

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determinants of health-related barriers. Chronic disease focus areas within CCL include Cardiovascular Health, Diabetes and Diabetes Prevention, Chronic Disease Self-Management, and Alzheimer's Disease and related dementias. Additionally, CCL hosts the Kansas Cardiac Arrest Registry to Enhance Survival (CARES) which is a registry tool designed to help communities determine standard outcome measures for out-of-hospital cardiac arrest (OHCA), allowing for local quality improvement efforts and benchmarking capability to improve care and compare EMS system performance to de-identified aggregate statistics at the local, state, and national level.

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 and in person symposium and conferences. KDHE and partners recently translated the CHW curriculum to Spanish to increase the reach and opportunities for those wanting to become CHWs. KDHE is also working with the correctional facilities to teach the CHW course to persons who are incarcerated reaching those with lived experience, teaching them how to use their experience to help others as community health workers.

The **Population Health Strategies Section** manages the Kansas Behavioral Risk Factor Surveillance System (KS BRFSS) and, as of August 2024, 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 program coordinator from participating school districts which are selected through random sampling protocols. KDHE epidemiologists analyze the data and assist partners with data analysis and use at the state, regional and county levels.

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FY 2025 Achievements:

1. **Community Health Worker** programs have been integrated into many different healthcare organizations across Kansas. KDHE's CHW Section is working with these programs on vital aspects of CHW sustainability, such as reimbursement. There have been at least 8 programs who have billed and received payment for Medicaid CHW services and 2 programs for Medicare CHI services, with multiple claims being paid. Certification for CHWs is required for billing, there are now 357 certified CHWs in Kansas. KDHE CHW Section has been working on expanding the providers of the CHW curriculum in English and Spanish, with a pilot course at Garden City Community College for higher education and at Topeka Women's Correctional Facility training 25 women.
2. **Early Detection Works (EDW)** served nearly 7000 patients were served in FY25 for breast or cervical cancer screening/diagnostic services, including 5,300 for breast and 3,400 for cervical. The **Colorectal Cancer Screening Program** provided primary care clinics with education materials including colon models, evidence-based intervention reminders, and screening and prevention clipboards. This program also provided approximately 15 follow up colonoscopies with CDC funding. **Comprehensive Cancer** collaborated with KDHE's **Tobacco Use Prevention Program** to include a lung cancer screening question through the state **Tobacco Quitline**. Those who are eligible for lung cancer screening were guided to resources. **Comprehensive Cancer** reached out to high school students to become ambassadors for cancer in their communities, and 47 students responded with interest. Comprehensive Cancer grew the Kansas Cancer Partnership to 286 verified members (not including interested high school students).
3. Farmers markets are integral to regional food systems, local economies, and social networks which contribute to better health. In FY25, during the 2024 farmers market season a total of 230 Kansas farmers participated in the **Kansas Senior Farmers Market Nutrition Program (KSFMNP)**. The KSFMNP provided funding to serve 6,462 low-income senior participants in 60 selected counties and 2 Native American Tribes. Participating seniors received \$50 worth of coupons that allowed them to purchase fresh fruits, vegetables, herbs, and honey directly from local Kansas farmers.
4. The **Tobacco Use Prevention Program** added a lung cancer screening resource to the **Kansas Tobacco Quitline**. Those eligible for screening received information about lung cancer screening and were directed to the <https://lungscreen.health/> website to learn more, calculate their risk, view the shared-decision-making aid video, and download a shared-decision-making tool to review with their primary care provider. During the first six months of operation, 151 people registered for the program. Four hundred early childhood service providers in the state received education and materials to protect children in their care from second and thirdhand smoke, and aerosol through partnerships with grantees and

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Kansas Child Care Training Opportunities. Five 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. In FY25, 291 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. This brings the total to more than 2,000 KaTCH registrations since its inception in 2020. Overall, eight policies protecting Kansans from tobacco use and secondhand smoke were adopted or strengthened.

5. The KDHE **Physical Activity and Nutrition Program** awarded nine Kansas communities local grants to improve opportunities for physical activity and access to healthy foods during FY25. Grantee activities included: 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 2024, the **Safe Kids Kansas Buckle Up program** checked 1,635 child safety seats at 144 local events and distributed 1,016 child safety seats and booster seats to low-income families. The Buckle Up program has been credited with saving 45 lives in Kansas since it was implemented in 1998.
7. The **Kansas Behavioral Risk Factor Surveillance System (BRFSS)** completed 10,782 interviews with adult Kansans in 2024 to collect population-based data on public health topics. The program successfully increased the interviewer pool to over 50 interviewers to support increased survey data collection. Results from this anonymous survey were published with local data for 42 Kansas counties and 16 health preparedness regions. The program worked with local health departments to determine a different regional map to better represent the different counties and county regions across the state. 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 resiliency to Adverse Childhood Experiences (ACES).
8. KDHE completed its first year of biennial data collection for the **Youth Risk Behavior Survey (YRBS)** program. The program learned the survey process which had previously been managed through Kansas State Department of Education and developed communication materials

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that will be used in the future. The program translated the survey into Spanish to increase the number of students that would have access in completing the survey. Relationships were developed with school districts and school administrators that will support data collection in the future. While not enough surveys were collected 2025 for a weighted sample from the CDC, the program did increase both the number of surveys collected and the number of schools willing to participate from the 2023 survey.

9. The **Community-Clinical Linkages** team built a statewide, robust Cardiovascular Disease Learning Collaborative of professionals to further their education on Hypertension. The **Alzheimer's and Dementia program** started the Kansas Dementia Care Network (KDCN) that worked with the "The Healthy Brain Initiative Road Map" to design the Kansas Alzheimer's, Dementia, and Related Diseases Strategic Plan for Kansas. The **Diabetes Program**, in collaboration with Wichita Family Medicine Specialists, achieved success for their Diabetes Prevention Program clients with a total weight loss of 305.8 pounds across 19 participants—an average of 16 pounds per person. Notably, the top three participants lost 67.7, 46.0, and 42.5 pounds, respectively, with the class being composed largely of men. The **Kansas Cardiovascular Disease Program** continued to partner with K-State Research and Extension to offer self-measured blood pressure programming and support to communities. This year, the Hypertension Awareness and Prevention Program (HAPp) was implemented by ten local K-State Extension agents in twelve Kansas counties. In the past year, the **Kansas Cardiovascular Disease Program** also partnered with the Kansas Initiative for Stroke Survival to offer free blood pressure screenings and stroke risk factor education at local community events such as Farmers' Markets and health fairs around the Kansas City area. The **Chronic Disease Self-Management and Falls Prevention programs** showcased the work they are doing in Kansas at the National Conference on Aging in Washington, DC.
10. Implementation of **Zero Suicide in Health Systems** began in FY21 and has continued through funding from the Substance Abuse and Mental Health Services Administration (SAMHSA). An Advisory Council of key partners and persons with lived experience met quarterly. In FY25, a Community of Practice was organized for funded implementers. KDHE contracted with Community Behavioral Health, Inc (CBH), a subsidiary of the Association of Community Mental Health Centers of Kansas, to provide evidence-based suicide prevention training. There were 631 trained in a Gatekeeper training (e.g., Question, Persuade, & Refer, Mental Health First Aid), 241 individuals trained in C-SSRS or C-SSRS Safe-T screening training (Columbia-Suicide Severity Rating Scale), 40 individuals trained in ASIST (Applied Suicide Intervention Skills), 207 clinicians trained in evidence-based treatment (e.g., CAMS, DBT), 79 clinicians trained in AMSR (Assessing and Managing Suicide Risk), 419 trained in Safety Planning and 276 individuals trained in CALM (Counseling to Access to Lethal Means), 3 trained in transition procedures (caring contacts, warm hand-offs), and 17 trained in the Zero Suicide Framework. Eleven community organizations received funding from KDHE for full implementation of the full Zero Suicide framework, and the Kansas Healthcare Collaborative recruited 5 clinics for Zero Suicide Implementation.

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11. The **Kansas Overdose Data to Action Program (OD2A)**, funded by Centers for Disease Control and Prevention, 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 jurisdictions to support actionable and local responses. KS OD2A continued to support the **Prescription Drug Management Program** activities and data integration efforts carried out by the Kansas Board of Pharmacy, with the number of prescribers and dispensers with KTRACS at 15,336 to date. KS OD2A assisted in the funding and organizing of the 2024 Kansas Opioid and Stimulant Conference, which had a total of 500 attendees and offered continuing education credits for multiple sectors such as law enforcement, medical professionals, and those working in treatment/recovery. KS OD2A supported the 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 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 funded media prevention campaigns in Johnson, Sedgwick and Shawnee Counties, with a focus on adults aged 25-34.

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.

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OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
1a. # of youth receiving training and education in health promotion or leadership related to tobacco use prevention, sexual violence prevention, and other chronic disease and injury topics.	6,241	6,803	5,818	6,020	6,270
1b. # of worksites actively involved with bureau initiatives to improve and maintain physical and mental health and well-being of employees.	81	151	150	85	90
1c. # of enrollments in CDC-recognized lifestyle change programs and behavior change trainings (Tobacco Quitline, Diabetes Prevention Program, Diabetes Self-Management Education,).	12,319	5,987	4,479	3,950	3,100
1d. Unintentional injury prevention interventions a. # of smoke alarms and carbon monoxide detectors installed b. # of low-cost bicycle helmets distributed. c. # of child safety seats distributed.	a. 162 b. 6,119 c. 1,030	a. 183 b. 6,892 c. 1,016	a. 200 b. 3,066 c. 434	a. 200 b. 6,800 c. 1,100	a. 200 b. 6,800 c. 1,100

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
1e. % of adults reporting behaviors related to physical activity, cigarette smoking, nutrition & seatbelt use. (KS BRFSS) a. % Not participating in leisure time physical Activity b. % Currently smoke cigarettes c. % who did not consume fruit < 1 time/day d. % who ate vegetables <1 time/day	(2021 data) a. 23.6 b. 15.6 c. 43.7 d. 19.7	(2022 data) a. 23.0 b. 15.0 c. NA d. NA	(2023 data) a. 24.9 b. 13.9 c. NA d. NA	a. 24.0 b. 13.5 c. NA d. NA	a. 24.0 b. 13.5 c. NA d. NA
1f. % use of electronic vapor products a. Adults currently use e-cigarettes (KS BRFSS) b. Students currently use at least 1 day during last 30 (KS YRBS)	(2021 data) 6.6 (2021 data) 14.4	(2022 data) 8.1 NA	8.9 NA	8.5 NA	8.5 14.0
1g. Estimated % of children always restrained in automobile child restraints a. 0-4 years of age b. 5-9 years of age	(2019 data) a. 98.3 b. 88.0 c. 87.3	(2022 data) a. 97.6 b. 89.5 c. 86.8	(2025 data) a. 95.2 b. 86.7 c. 86.0	a. 99.0 b. 94.0 c. 94.0 d. 88.0	a. 99.0 b. 94.0 c. 94.0 d. 88.0

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c. 10-14 years of age d. 15-17 years of age	d. 86.7	d. 82.7	d. 84.3		

Objective #2:

Health systems. Increase access to preventive health services and reduce the health impact of chronic disease and injury among Kansans.

Strategies for Objective #2:

1. Assist health care providers to improve preventive health services and primary care through professional education, qualitative assessment, and quality improvement activities.
2. Increase clinician referrals for chronic disease self-management, preventive services, medical treatment, follow-up, and support to reduce complications and premature death.
3. Establish partnerships with state and community organizations including faith communities, media, and other community organizations to increase awareness of preventive care and importance to the health status of Kansans.
4. Develop effective community strategies for reaching underserved populations eligible for preventive services related to chronic disease (e.g., cancer, diabetes, arthritis) and preventable injury (motor vehicle, bicycle, drowning, poisoning, suicide, rape, domestic violence, falls) in traditionally underserved populations.

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
2a. # of bureau programs connecting/referring Kansans to primary care providers	3	4	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	110	119	109	108	94
2c. # of patients referred by providers to proven programs for the prevention and management of chronic disease and injury.	12,401	20,703	44,557	52,940	7,570

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OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
2e. % Kansas adults with no personal doctor or health care provider. (KS BRFSS)	(2021 data) 14.2	(2022 data) 15.6	(2023 data) 15.1	14.5	14.5
2f. # of prescriptions with 90+ Daily MME of opioids.	100,000	100,000	151,000	150,000	150,000
2g. # of cancer screenings provided					
a. Breast	a. 7,167	a. 7,526	a. 7,369	a. 7,700	a. 8,080
b. Cervical	b. 5,621	b. 5,902	b. 6,092	b. 6,400	b. 6,700
c. Colorectal	c. 2,334	c. 2,750	c. 3,200	c. 3,200	c. 3,200
d. Total	d. 15,122	d. 16,178	d. 16,661	d. 17,300	d. 17,980
2h. Average cost per breast and cervical cancer screening	\$137	\$141	\$141	\$145	\$145

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.

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	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
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.	113	123	123	134	141
3b. # of public health data systems maintained or enhanced by the Bureau of Health Promotion	18	19	7	7	9
3c. # of state and local media events/coverage for health promotion interventions.	236	255	262	272	272
3d. Proportion (%) of Kansans who are:					
a) aged 18 & older overweight or obese (BRFSS)	67.0	67.0	66.0	66.0	66.0
b) children & adolescents overweight or obese (YRBS)	35.0	35.0	35.0	35.0	35.0

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
3e. Suicide rate per 100,000 population (KDHE Vital Statistics)					
a. Ages 10-17	a. 5	a. 4	a. 3	a. 2	a. 1
b. Ages 18-64	b. 26	b. 25	b. 24	b. 23	b. 22
c. Ages 65+	c. 20	c. 19	c. 18	c. 17	c. 16

EXPENDITURE JUSTIFICATION**Account Code 51000 – 51990: Salaries and Wage****Summary:** The Bureau of Health Promotions requests funding for 65.00 FTE and 3.00 Non-FTE.**FY26:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

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FY27: Staffing continues at the same level as FY26. 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.

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.

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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.

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.

Narrative Information—DA 400

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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.

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.

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Local grantees will proceed with implementing evidence-based “Best Practices” interventions, which include school-based programs; counter marketing; cessation; enforcement activities; engaging youth and adult community members; and linking tobacco use prevention efforts to chronic disease programs.

Fund 3150 – Kansas' Cancer Prevention and Control Programs for State, Territorial, and Tribal Organizations funding is designed to support health systems interventions and service delivery to increase breast and cervical cancer screening; (2) the interpretation and use of cancer registries data for all program activities; and (3) the effective planning and implementation of cancer plan priorities.

National Comprehensive Cancer Control Program (NCCCP) is comprised of the NCCCP, National Breast and Cervical Cancer Early Detection Program (NBCCEDP), and National Program of Cancer Registries (NPCR) Program Directors in their jurisdiction.

Fund 3284 – The grants made from this federal fund support raising awareness of and promoting Zero Suicide Implementation.

Fund 3603/3901 – The grants made from these federal funds support projects to improve environmental approaches that promote health, implement prevention strategies, and support the efforts of communities and providers to develop networks of self-management programs to reduce the prevalence of chronic disease.

Fund 3406 –The Kansas Senior Farmers Market Nutrition Program is funded by the United States Department of Agriculture Food and Nutrition Service. The program provides a once annual benefit to low-income seniors to purchase fresh fruits and vegetable, herbs and honey from certified farmers at farmers markets across Kansas.

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.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	4,879,864 0	5,627,959 0	5,678,510 (3,002)	0 0	0 0	0 0
	TOTAL Salaries and Wages	4,879,864	5,627,959	5,675,508	0	0	0
52000	Communication	112,929	90,320	88,795	0	0	0
52100	Freight and Express	2,323	1,275	1,225	0	0	0
52200	Printing and Advertising	38,793	31,250	29,950	0	0	0
52300	Rents	86,279	275,130	74,580	0	0	0
52400	Reparing and Servicing	16,012	334,370	134,070	0	0	0
52500	Travel and Subsistence	70,058	50,125	46,775	0	0	0
52510	InState Travel and Subsistence	68,245	53,130	51,780	0	0	0
52520	Out of State Travel and Subsis	50,319	31,900	29,200	0	0	0
52600	Fees-other Services	322,678	418,000	318,125	0	0	0
52700	Fee-Professional Services	6,406,261	6,667,449	4,849,134	0	0	0
52900	Other Contractual Services	8,757	6,610	6,310	0	0	0
	TOTAL Contractual Services	7,182,654	7,959,559	5,629,944	0	0	0
53000	Clothing	1,755	140	140	0	0	0
53200	Food for Human Consumption	1,314	3,000	3,000	0	0	0
53400	Maint Constr Material Supply	761	800	800	0	0	0
53500	Vehicle Part Supply Accessory	14,180	11,305	11,080	0	0	0
53600	Pro Science Supply Material	6,766	140	140	0	0	0
53700	Office and Data Supplies	11,097	8,895	6,345	0	0	0
53900	Other Supplies and Materials	147,662	172,465	107,265	0	0	0
	TOTAL Commodities	183,535	196,745	128,770	0	0	0
	TOTAL Capital Outlay	37,027	26,650	26,650	0	0	0
	SUBTOTAL State Operations	12,283,080	13,810,913	11,460,872	0	0	0
55000	Federal Aid Payments	924,323	698,000	698,000	0	0	0
55100	State Aid Payments	935,402	1,441,131	638,902	0	0	0
	TOTAL Aid to Local Governments	1,859,725	2,139,131	1,336,902	0	0	0
55200	Claims	4,801,832	3,583,751	2,449,521	0	0	0
55500	State Special Grants	215,131	185,986	144,986	0	0	0
	TOTAL Other Assistance	5,016,963	3,769,737	2,594,507	0	0	0
	TOTAL REPORTABLE EXPENDITURES	19,159,768	19,719,781	15,392,281	0	0	0
77300	Transfers	1,969,363	1,422,128	1,334,343	0	0	0
	TOTAL Non-Expense Items	1,969,363	1,422,128	1,334,343	0	0	0
	TOTAL EXPENDITURES	21,129,131	21,141,909	16,726,624	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0680 TOBACCO CESSATION PROGRAM	52,642	727,201	733,001	0	0	0
1	1000	1300 BREAST CANCER SCREENING PROGRM	10,356	137,820	138,688	0	0	0
1	1000	1000 SUBTOTAL for 1000's	62,998	865,021	871,689	0	0	0
1	3150	3350 BREST/CERV CNCR PRG/DET FDF	866,668	1,083,485	1,098,753	0	0	0
1	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	148,069	151,205	174,698	0	0	0
1	3150	3885 COLLAB APP-CHRNCR DIS-BRFSS	321,385	295,139	298,430	0	0	0
1	3150	3150 SUBTOTAL for 3150's	1,336,122	1,529,829	1,571,881	0	0	0
1	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	51,905	84,291	85,365	0	0	0
1	3284	3284 SUBTOTAL for 3284's	51,905	84,291	85,365	0	0	0
1	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	90,402	88,957	89,679	0	0	0
1	3294	3294 3294 INJURY INTERVENTION	730,150	839,929	847,834	0	0	0
1	3294	3294 SUBTOTAL for 3294's	820,552	928,886	937,513	0	0	0
1	3406	3406 3406 SR FARMERS MARKET PRG	4,113	0	0	0	0	0
1	3406	3406 SUBTOTAL for 3406's	4,113	0	0	0	0	0
1	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	602,967	0	0	0	0	0
1	3598	3598 SUBTOTAL for 3598's	602,967	0	0	0	0	0
1	3599	3599 3599 Colorectal Cancer Screening	223,407	98,335	3,002	0	0	0
1	3599	3599 SUBTOTAL for 3599's	223,407	98,335	3,002	0	0	0
1	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	258,570	229,189	231,323	0	0	0
1	3603	3603 SUBTOTAL for 3603's	258,570	229,189	231,323	0	0	0
1	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	106,594	81,332	82,331	0	0	0
1	3607	3607 SUBTOTAL for 3607's	106,594	81,332	82,331	0	0	0
1	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	514,046	480,769	485,477	0	0	0
1	3614	3614 SUBTOTAL for 3614's	514,046	480,769	485,477	0	0	0
1	3683	3683 3683 COVID19 HEALTH DISPARITIES	27,426	0	0	0	0	0
1	3683	3683 SUBTOTAL for 3683's	27,426	0	0	0	0	0
1	3704	3704 3704 FALLS PREV	37,482	52,664	53,124	0	0	0
1	3704	3704 SUBTOTAL for 3704's	37,482	52,664	53,124	0	0	0
1	3705	3705 3705 SELF-MNGMT ED FUND	32,787	58,515	59,024	0	0	0
1	3705	3705 SUBTOTAL for 3705's	32,787	58,515	59,024	0	0	0
1	3740	3524 CHW HIV REACH	61,797	151,157	153,263	0	0	0
1	3740	3740 SUBTOTAL for 3740's	61,797	151,157	153,263	0	0	0
1	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	176,688	203,859	206,107	0	0	0
1	3901	3901 SUBTOTAL for 3901's	176,688	203,859	206,107	0	0	0
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	344,470	421,355	424,950	0	0	0
1	3926	3926 SUBTOTAL for 3926's	344,470	421,355	424,950	0	0	0
1	3933	3933 3933 WISEWOMAN FUND	170,471	292,963	362,322	0	0	0
1	3933	3933 SUBTOTAL for 3933's	170,471	292,963	362,322	0	0	0
1	3936	3936 3936 School Based Data Collection	47,469	149,794	151,139	0	0	0
1	3936	3936 SUBTOTAL for 3936's	47,469	149,794	151,139	0	0	0
	1542	TOTAL Salaries and Wages	4,879,864	5,627,959	5,678,510	0	0	0
10	3599	3599 3599 Colorectal Cancer Screening	0	0	(3,002)	0	0	0
10	3599	3599 SUBTOTAL for 3599's	0	0	(3,002)	0	0	0
	1552	TOTAL Shrinkage	0	0	(3,002)	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	1000	0010 OPERATING EXPENDITURES	10,000	0	0	0	0	0
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	107,436	107,436	107,436	0	0	0
2	1000	0680 TOBACCO CESSATION PROGRAM	412,477	247,178	70,280	0	0	0
2	1000	1300 BREAST CANCER SCREENING PROGRM	461,567	2,154,065	1,015,648	0	0	0
2	1000	New13 Cardiac Arrest Program	0	0	17,000	0	0	0
2	1000	1000 SUBTOTAL for 1000's	991,480	2,508,679	1,210,364	0	0	0
2	1900	1901 Healthcare Upskill Train Prgm	0	1,000,000	0	0	0	0
2	1900	1900 SUBTOTAL for 1900's	0	1,000,000	0	0	0	0
2	2000	2109 CIF-SMOKING PREVENTION	66,537	66,537	66,537	0	0	0
2	2000	2000 SUBTOTAL for 2000's	66,537	66,537	66,537	0	0	0
2	2395	0110 MEDICAL PROGRAMS FF	9,000	0	0	0	0	0
2	2395	2395 SUBTOTAL for 2395's	9,000	0	0	0	0	0
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	626	0	0	0	0	0
2	2911	2911 SUBTOTAL for 2911's	626	0	0	0	0	0
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	43	0	0	0	0	0
2	3071	3071 SUBTOTAL for 3071's	43	0	0	0	0	0
2	3150	3350 BREST/CERV CNCR PRG/DET FDF	1,695,664	1,300,550	1,300,550	0	0	0
2	3150	3355 B&CC PRG-CANCER REGISTRIES	734,086	734,086	734,086	0	0	0
2	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	245,951	248,660	248,660	0	0	0
2	3150	3885 COLLAB APP-CHRNK DIS-BRFSS	167,153	126,770	126,770	0	0	0
2	3150	3150 SUBTOTAL for 3150's	2,842,854	2,410,066	2,410,066	0	0	0
2	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	229,976	0	0	0	0	0
2	3284	3284 SUBTOTAL for 3284's	229,976	0	0	0	0	0
2	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	112,584	112,020	112,020	0	0	0
2	3294	3294 3294 INJURY INTERVENTION	529,792	571,115	571,115	0	0	0
2	3294	3294 SUBTOTAL for 3294's	642,376	683,135	683,135	0	0	0
2	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	17,000	0	0	0	0	0
2	3398	3398 SUBTOTAL for 3398's	17,000	0	0	0	0	0
2	3406	3406 3406 SR FARMERS MARKET PRG	107,194	32,725	32,725	0	0	0
2	3406	3406 SUBTOTAL for 3406's	107,194	32,725	32,725	0	0	0
2	3414	0441 MED ASST FDF-MED ADMIN	10,000	0	0	0	0	0
2	3414	3414 SUBTOTAL for 3414's	10,000	0	0	0	0	0
2	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	330,651	369,920	369,920	0	0	0
2	3598	3598 SUBTOTAL for 3598's	330,651	369,920	369,920	0	0	0
2	3599	3599 3599 Colorectal Cancer Screening	368,732	30,350	0	0	0	0
2	3599	3599 SUBTOTAL for 3599's	368,732	30,350	0	0	0	0
2	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	30,144	93,725	93,725	0	0	0
2	3603	3603 SUBTOTAL for 3603's	30,144	93,725	93,725	0	0	0
2	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	61,832	92,172	92,172	0	0	0
2	3607	3607 SUBTOTAL for 3607's	61,832	92,172	92,172	0	0	0
2	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	348,258	296,200	296,200	0	0	0
2	3614	3614 SUBTOTAL for 3614's	348,258	296,200	296,200	0	0	0
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	18,460	0	0	0	0	0
2	3683	3683 SUBTOTAL for 3683's	18,460	0	0	0	0	0
2	3704	3704 3704 FALLS PREV	5,601	54,150	54,150	0	0	0

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2	3704	3704 SUBTOTAL for 3704's	5,601	54,150	54,150	0	0	0
2	3705	3705 3705 SELF-MNGMT ED FUND	29,913	53,850	53,850	0	0	0
2	3705	3705 SUBTOTAL for 3705's	29,913	53,850	53,850	0	0	0
2	3740	3524 CHW HIV REACH	9,224	5,600	5,150	0	0	0
2	3740	3740 SUBTOTAL for 3740's	9,224	5,600	5,150	0	0	0
2	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	104	0	0	0	0	0
2	3755	3755 SUBTOTAL for 3755's	104	0	0	0	0	0
2	3832	3832 3832 COMM HLTHWRK COVID RESPONSE	422	0	0	0	0	0
2	3832	3832 SUBTOTAL for 3832's	422	0	0	0	0	0
2	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	119,468	139,750	139,750	0	0	0
2	3901	3901 SUBTOTAL for 3901's	119,468	139,750	139,750	0	0	0
2	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	4,321	500	0	0	0	0
2	3926	3926 SUBTOTAL for 3926's	4,321	500	0	0	0	0
2	3933	3933 3933 WISEWOMAN FUND	96,244	122,200	122,200	0	0	0
2	3933	3933 SUBTOTAL for 3933's	96,244	122,200	122,200	0	0	0
2	3936	3936 3936 School Based Data Collection	7,515	0	0	0	0	0
2	3936	3936 SUBTOTAL for 3936's	7,515	0	0	0	0	0
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	834,679	0	0	0	0	0
2	7311	7311 SUBTOTAL for 7311's	834,679	0	0	0	0	0
	1912	TOTAL Contractual Services	7,182,654	7,959,559	5,629,944	0	0	0
3	1000	0680 TOBACCO CESSATION PROGRAM	15,059	17,650	0	0	0	0
3	1000	1300 BREAST CANCER SCREENING PROGRM	0	50,000	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	15,059	67,650	0	0	0	0
3	2183	2160 HLTH & ENVIR TRN FF-HLTH	0	3,500	3,500	0	0	0
3	2183	2183 SUBTOTAL for 2183's	0	3,500	3,500	0	0	0
3	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	200	0	0	0	0	0
3	2911	2911 SUBTOTAL for 2911's	200	0	0	0	0	0
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	32	0	0	0	0	0
3	3071	3071 SUBTOTAL for 3071's	32	0	0	0	0	0
3	3150	3350 BREST/CERV CNCR PRG/DET FDF	15,844	16,985	16,985	0	0	0
3	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	519	600	600	0	0	0
3	3150	3885 COLLAB APP-CHRNK DIS-BRFSS	1,464	1,400	1,400	0	0	0
3	3150	3150 SUBTOTAL for 3150's	17,827	18,985	18,985	0	0	0
3	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	1,091	0	0	0	0	0
3	3284	3284 SUBTOTAL for 3284's	1,091	0	0	0	0	0
3	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	13	50	50	0	0	0
3	3294	3294 3294 INJURY INTERVENTION	2,091	6,975	6,975	0	0	0
3	3294	3294 SUBTOTAL for 3294's	2,104	7,025	7,025	0	0	0
3	3329	3319 HOMELAND SECURITY/PREP	20	0	0	0	0	0
3	3329	3329 SUBTOTAL for 3329's	20	0	0	0	0	0
3	3406	3406 3406 SR FARMERS MARKET PRG	1,466	475	475	0	0	0
3	3406	3406 SUBTOTAL for 3406's	1,466	475	475	0	0	0
3	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	5,893	5,820	5,820	0	0	0
3	3598	3598 SUBTOTAL for 3598's	5,893	5,820	5,820	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3	3599	3599 3599 Colorectal Cancer Screening	3,894	325	0	0	0	0
3	3599	3599 SUBTOTAL for 3599's	3,894	325	0	0	0	0
3	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	179	425	425	0	0	0
3	3603	3603 SUBTOTAL for 3603's	179	425	425	0	0	0
3	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	606	850	850	0	0	0
3	3607	3607 SUBTOTAL for 3607's	606	850	850	0	0	0
3	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	91,234	63,415	63,415	0	0	0
3	3614	3614 SUBTOTAL for 3614's	91,234	63,415	63,415	0	0	0
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	418	0	0	0	0	0
3	3683	3683 SUBTOTAL for 3683's	418	0	0	0	0	0
3	3704	3704 3704 FALLS PREV	247	350	350	0	0	0
3	3704	3704 SUBTOTAL for 3704's	247	350	350	0	0	0
3	3705	3705 3705 SELF-MNGMT ED FUND	243	2,350	2,350	0	0	0
3	3705	3705 SUBTOTAL for 3705's	243	2,350	2,350	0	0	0
3	3740	3524 CHW HIV REACH	1,912	1,100	1,100	0	0	0
3	3740	3740 SUBTOTAL for 3740's	1,912	1,100	1,100	0	0	0
3	3815	3815 3815 BIKE HELMET DISTRIBUTION	15,000	15,000	15,000	0	0	0
3	3815	3815 SUBTOTAL for 3815's	15,000	15,000	15,000	0	0	0
3	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	1,443	1,625	1,625	0	0	0
3	3901	3901 SUBTOTAL for 3901's	1,443	1,625	1,625	0	0	0
3	3933	3933 3933 WISEWOMAN FUND	7,844	6,350	6,350	0	0	0
3	3933	3933 SUBTOTAL for 3933's	7,844	6,350	6,350	0	0	0
3	3936	3936 3936 School Based Data Collection	3,492	1,000	1,000	0	0	0
3	3936	3936 SUBTOTAL for 3936's	3,492	1,000	1,000	0	0	0
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	13,331	500	500	0	0	0
3	7311	7311 SUBTOTAL for 7311's	13,331	500	500	0	0	0
	2182	TOTAL Commodities	183,535	196,745	128,770	0	0	0
4	3150	3350 BREST/CERV CNCR PRG/DET FDF	2,822	3,075	3,075	0	0	0
4	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	65	100	100	0	0	0
4	3150	3885 COLLAB APP-CHRNK DIS-BRFSS	2,606	1,850	1,850	0	0	0
4	3150	3150 SUBTOTAL for 3150's	5,493	5,025	5,025	0	0	0
4	3294	3294 3294 INJURY INTERVENTION	691	1,150	1,150	0	0	0
4	3294	3294 SUBTOTAL for 3294's	691	1,150	1,150	0	0	0
4	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	836	1,000	1,000	0	0	0
4	3598	3598 SUBTOTAL for 3598's	836	1,000	1,000	0	0	0
4	3599	3599 3599 Colorectal Cancer Screening	1,120	0	0	0	0	0
4	3599	3599 SUBTOTAL for 3599's	1,120	0	0	0	0	0
4	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	50	300	300	0	0	0
4	3603	3603 SUBTOTAL for 3603's	50	300	300	0	0	0
4	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	0	150	150	0	0	0
4	3607	3607 SUBTOTAL for 3607's	0	150	150	0	0	0
4	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	5,974	4,900	4,900	0	0	0
4	3614	3614 SUBTOTAL for 3614's	5,974	4,900	4,900	0	0	0
4	3704	3704 3704 FALLS PREV	1,287	1,500	1,500	0	0	0

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4	3704	3704 SUBTOTAL for 3704's	1,287	1,500	1,500	0	0	0
4	3705	3705 3705 SELF-MNGMT ED FUND	1,287	1,500	1,500	0	0	0
4	3705	3705 SUBTOTAL for 3705's	1,287	1,500	1,500	0	0	0
4	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	245	425	425	0	0	0
4	3901	3901 SUBTOTAL for 3901's	245	425	425	0	0	0
4	3933	3933 3933 WISEWOMAN FUND	9,333	10,000	10,000	0	0	0
4	3933	3933 SUBTOTAL for 3933's	9,333	10,000	10,000	0	0	0
4	3936	3936 3936 School Based Data Collection	1,060	300	300	0	0	0
4	3936	3936 SUBTOTAL for 3936's	1,060	300	300	0	0	0
4	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	9,651	400	400	0	0	0
4	7311	7311 SUBTOTAL for 7311's	9,651	400	400	0	0	0
		2332 TOTAL Capital Outlay	37,027	26,650	26,650	0	0	0
8	1000	0680 TOBACCO CESSATION PROGRAM	2,500	2,500	0	0	0	0
8	1000	1300 BREAST CANCER SCREENING PROGRM	0	450,000	20,000	0	0	0
8	1000	1450 Specialty health care access programs	50,000	50,000	0	0	0	0
8	1000	1000 SUBTOTAL for 1000's	52,500	502,500	20,000	0	0	0
8	2000	2109 CIF-SMOKING PREVENTION	618,902	618,902	618,902	0	0	0
8	2000	2000 SUBTOTAL for 2000's	618,902	618,902	618,902	0	0	0
8	3150	3350 BREST/CERV CNCR PRG/DET FDF	169,495	200,000	200,000	0	0	0
8	3150	3150 SUBTOTAL for 3150's	169,495	200,000	200,000	0	0	0
8	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	155,000	0	0	0	0	0
8	3284	3284 SUBTOTAL for 3284's	155,000	0	0	0	0	0
8	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	0	1,000	1,000	0	0	0
8	3294	3294 3294 INJURY INTERVENTION	209,406	177,000	177,000	0	0	0
8	3294	3294 SUBTOTAL for 3294's	209,406	178,000	178,000	0	0	0
8	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	44,250	150,000	150,000	0	0	0
8	3598	3598 SUBTOTAL for 3598's	44,250	150,000	150,000	0	0	0
8	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	202,762	75,000	75,000	0	0	0
8	3614	3614 SUBTOTAL for 3614's	202,762	75,000	75,000	0	0	0
8	3740	3524 CHW HIV REACH	98,410	50,000	50,000	0	0	0
8	3740	3740 SUBTOTAL for 3740's	98,410	50,000	50,000	0	0	0
8	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	45,000	45,000	45,000	0	0	0
8	3901	3901 SUBTOTAL for 3901's	45,000	45,000	45,000	0	0	0
8	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	264,000	319,729	0	0	0	0
8	7311	7311 SUBTOTAL for 7311's	264,000	319,729	0	0	0	0
		2462 TOTAL Aid to Locals	1,859,725	2,139,131	1,336,902	0	0	0
9	1000	0680 TOBACCO CESSATION PROGRAM	157,965	169,230	0	0	0	0
9	1000	1300 BREAST CANCER SCREENING PROGRM	0	500,000	45,000	0	0	0
9	1000	1450 Specialty health care access programs	500,000	500,000	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	657,965	1,169,230	45,000	0	0	0
9	2000	2109 CIF-SMOKING PREVENTION	316,521	316,521	316,521	0	0	0
9	2000	2000 SUBTOTAL for 2000's	316,521	316,521	316,521	0	0	0
9	3150	3350 BREST/CERV CNCR PRG/DET FDF	136,803	200,000	200,000	0	0	0
9	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	28,250	30,000	30,000	0	0	0
9	3150	3150 SUBTOTAL for 3150's	165,053	230,000	230,000	0	0	0

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9	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	251,750	0	0	0	0	0
9	3284	3284 SUBTOTAL for 3284's	251,750	0	0	0	0	0
9	3287	3287 3287 EXPNDG PUBLIC HLTH WRKFORCE FD	56,855	0	0	0	0	0
9	3287	3287 SUBTOTAL for 3287's	56,855	0	0	0	0	0
9	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	187,100	10,000	10,000	0	0	0
9	3294	3294 3294 INJURY INTERVENTION	841,352	815,000	815,000	0	0	0
9	3294	3294 SUBTOTAL for 3294's	1,028,452	825,000	825,000	0	0	0
9	3406	3406 3406 SR FARMERS MARKET PRG	227,246	185,986	144,986	0	0	0
9	3406	3406 SUBTOTAL for 3406's	227,246	185,986	144,986	0	0	0
9	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	45,000	50,000	50,000	0	0	0
9	3598	3598 SUBTOTAL for 3598's	45,000	50,000	50,000	0	0	0
9	3599	3599 3599 Colorectal Cancer Screening	151,075	10,000	0	0	0	0
9	3599	3599 SUBTOTAL for 3599's	151,075	10,000	0	0	0	0
9	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	415,554	440,000	440,000	0	0	0
9	3603	3603 SUBTOTAL for 3603's	415,554	440,000	440,000	0	0	0
9	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	208,860	133,000	133,000	0	0	0
9	3614	3614 SUBTOTAL for 3614's	208,860	133,000	133,000	0	0	0
9	3683	3683 3683 COVID19 HEALTH DISPARITIES	1,004,142	0	0	0	0	0
9	3683	3683 SUBTOTAL for 3683's	1,004,142	0	0	0	0	0
9	3740	3524 CHW HIV REACH	52,990	35,000	35,000	0	0	0
9	3740	3740 SUBTOTAL for 3740's	52,990	35,000	35,000	0	0	0
9	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	75,000	0	0	0	0	0
9	3755	3755 SUBTOTAL for 3755's	75,000	0	0	0	0	0
9	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	360,500	375,000	375,000	0	0	0
9	3901	3901 SUBTOTAL for 3901's	360,500	375,000	375,000	0	0	0
		2652 TOTAL Other Assistance	5,016,963	3,769,737	2,594,507	0	0	0
92	3150	3350 BREST/CERV CNCR PRG/DET FDF	336,374	109,000	109,000	0	0	0
92	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	52,364	15,000	15,000	0	0	0
92	3150	3885 COLLAB APP-CHRNK DIS-BRFSS	126,690	66,301	66,301	0	0	0
92	3150	3150 SUBTOTAL for 3150's	515,428	190,301	190,301	0	0	0
92	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	41,186	12,000	0	0	0	0
92	3284	3284 SUBTOTAL for 3284's	41,186	12,000	0	0	0	0
92	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	2,077	0	0	0	0	0
92	3294	3294 3294 INJURY INTERVENTION	664,469	558,513	558,513	0	0	0
92	3294	3294 SUBTOTAL for 3294's	666,546	558,513	558,513	0	0	0
92	3406	3406 3406 SR FARMERS MARKET PRG	2,502	2,700	2,700	0	0	0
92	3406	3406 SUBTOTAL for 3406's	2,502	2,700	2,700	0	0	0
92	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	259,961	176,785	176,000	0	0	0
92	3598	3598 SUBTOTAL for 3598's	259,961	176,785	176,000	0	0	0
92	3599	3599 3599 Colorectal Cancer Screening	68,253	75,000	0	0	0	0
92	3599	3599 SUBTOTAL for 3599's	68,253	75,000	0	0	0	0
92	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	96,462	77,264	77,264	0	0	0
92	3603	3603 SUBTOTAL for 3603's	96,462	77,264	77,264	0	0	0
92	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	41,110	35,959	35,959	0	0	0

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92	3607	3607 SUBTOTAL for 3607's	41,110	35,959	35,959	0	0	0
92	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	107,487	97,900	97,900	0	0	0
92	3614	3614 SUBTOTAL for 3614's	107,487	97,900	97,900	0	0	0
92	3704	3704 3704 FALLS PREV	2,000	21,575	21,575	0	0	0
92	3704	3704 SUBTOTAL for 3704's	2,000	21,575	21,575	0	0	0
92	3705	3705 3705 SELF-MNGMT ED FUND	2,600	21,575	21,575	0	0	0
92	3705	3705 SUBTOTAL for 3705's	2,600	21,575	21,575	0	0	0
92	3740	3524 CHW HIV REACH	4,500	23,000	23,000	0	0	0
92	3740	3740 SUBTOTAL for 3740's	4,500	23,000	23,000	0	0	0
92	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	107,983	81,375	81,375	0	0	0
92	3901	3901 SUBTOTAL for 3901's	107,983	81,375	81,375	0	0	0
92	3933	3933 3933 WISEWOMAN FUND	34,604	32,000	32,000	0	0	0
92	3933	3933 SUBTOTAL for 3933's	34,604	32,000	32,000	0	0	0
92	3936	3936 3936 School Based Data Collection	800	16,181	16,181	0	0	0
92	3936	3936 SUBTOTAL for 3936's	800	16,181	16,181	0	0	0
92	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	17,941	0	0	0	0	0
92	7311	7311 SUBTOTAL for 7311's	17,941	0	0	0	0	0
2842 TOTAL Non-Expense Items			1,969,363	1,422,128	1,334,343	0	0	0
2842 TOTAL All Funds			21,129,131	21,141,909	16,726,624	0	0	0

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0010	OPERATING EXPENDITURES	10,000	0	0	0	0	0
0270	OP EXP-INCLD OFF HOS-HLTH	107,436	107,436	107,436	0	0	0
0680	TOBACCO CESSATION PROGRAM	640,643	1,163,759	803,281	0	0	0
1300	BREAST CANCER SCREENING PROGRM	471,923	3,291,885	1,219,336	0	0	0
1450	Specialty health care access programs	550,000	550,000	0	0	0	0
New13	Cardiac Arrest Program	0	0	17,000	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,780,002	5,113,080	2,147,053	0	0	0
1901	Healthcare Upskill Train Prgm	0	1,000,000	0	0	0	0
1900	SUBTOTAL ECON DEVELOPMENT INITIATIVES	0	1,000,000	0	0	0	0
2109	CIF-SMOKING PREVENTION	1,001,960	1,001,960	1,001,960	0	0	0
2000	SUBTOTAL CHILDRENS INITIATIVES FUND	1,001,960	1,001,960	1,001,960	0	0	0
2160	HLTH & ENVIR TRN FF-HLTH	0	3,500	3,500	0	0	0
2183	SUBTOTAL HLTH & ENVIR TRN FF-HLTH	0	3,500	3,500	0	0	0
0110	MEDICAL PROGRAMS FF	9,000	0	0	0	0	0
2395	SUBTOTAL MEDICAL PROGRAMS FF	9,000	0	0	0	0	0
2720	SPNSD PRJ OH FD-ENV-FRM FF	826	0	0	0	0	0
2911	SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR	826	0	0	0	0	0
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	75	0	0	0	0	0
3071	SUBTOTAL TUBRC CTL GRT/COOP AGR	75	0	0	0	0	0
3350	BREST/CERV CNCR PRG/DET FDF	3,223,670	2,913,095	2,928,363	0	0	0
3355	B&CC PRG-CANCER REGISTRIES	734,086	734,086	734,086	0	0	0
3360	B&CC PRG-COMPREHENSIVE CANCER	475,218	445,565	469,058	0	0	0
3885	COLLAB APP-CHRNK DIS-BRFSS	619,298	491,460	494,751	0	0	0
3150	SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS	5,052,272	4,584,206	4,626,258	0	0	0
3284	SAMHSA-PROJECT LAUNCH INTV	730,908	96,291	85,365	0	0	0
3284	SUBTOTAL SUB ABS/MNTL HLTH SVC	730,908	96,291	85,365	0	0	0
3287	EXPNDG PUBLIC HLTH WRKFORCE FD	56,855	0	0	0	0	0
3287	SUBTOTAL EXPNDG PUBLIC HLTH WRKFORCE FD	56,855	0	0	0	0	0
3290	SEXUAL VIOLENCE PRVNT/EDU	392,176	212,027	212,749	0	0	0
3294	INJURY INTERVENTION	2,977,951	2,969,682	2,977,587	0	0	0
3294	SUBTOTAL INJY PRVTN/CTL RSCH-COM	3,370,127	3,181,709	3,190,336	0	0	0
3319	HOMELAND SECURITY/PREP	20	0	0	0	0	0
3329	SUBTOTAL PUB HLTH EMER PREP	20	0	0	0	0	0

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3398	HOSPITAL BIOTERRORISM PREP	17,000	0	0	0	0	0
3398	SUBTOTAL 93.889-NATL BIOTRSM HOSP PREP	17,000	0	0	0	0	0
3406	SR FARMERS MARKET PRG	342,521	221,886	180,886	0	0	0
3406	SUBTOTAL 10.576-SR FARMR MRKT NUTR PRG	342,521	221,886	180,886	0	0	0
0441	MED ASST FDF-MED ADMIN	10,000	0	0	0	0	0
3414	SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG	10,000	0	0	0	0	0
3598	KANSAS TOBACCO CONTROL PROGRAM	1,289,558	753,525	752,740	0	0	0
3598	SUBTOTAL KANSAS TOBACCO CONTROL PROGRAM	1,289,558	753,525	752,740	0	0	0
3599	Colorectal Cancer Screening	816,481	214,010	0	0	0	0
3599	SUBTOTAL Colorectal Cancer Screening	816,481	214,010	0	0	0	0
3603	Dibetes&Hrt Dis &Strk Pvntr	800,959	840,903	843,037	0	0	0
3603	SUBTOTAL Dibetes&HRT Dis&Stroke Pvntr	800,959	840,903	843,037	0	0	0
3607	ALZHEIMERS ASSN INCLUSION FY19	210,142	210,463	211,462	0	0	0
3607	SUBTOTAL ALZHEIMERS ASSN INCLUSION FUND	210,142	210,463	211,462	0	0	0
3200	PREV HLTH/HLTH SVC BLK GRT FDF	1,478,621	1,151,184	1,155,892	0	0	0
3614	SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK	1,478,621	1,151,184	1,155,892	0	0	0
3683	COVID19 HEALTH DISPARITIES	1,050,446	0	0	0	0	0
3683	SUBTOTAL COVID19 HEALTH DISPARITIES	1,050,446	0	0	0	0	0
3704	FALLS PREV	46,617	130,239	130,699	0	0	0
3704	SUBTOTAL FALLS PREV	46,617	130,239	130,699	0	0	0
3705	SELF-MNGMT ED FUND	66,830	137,790	138,299	0	0	0
3705	SUBTOTAL SELF-MNGMT ED FUND	66,830	137,790	138,299	0	0	0
3524	CHW HIV REACH	228,833	265,857	267,513	0	0	0
3740	SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT	228,833	265,857	267,513	0	0	0
3756	ARTHRITIS EVDNCE BS INT FD FND	75,104	0	0	0	0	0
3755	SUBTOTAL ARTHRITIS EVDNCE BS INT FD FND	75,104	0	0	0	0	0
3815	BIKE HELMET DISTRIBUTION	15,000	15,000	15,000	0	0	0

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3815	SUBTOTAL ST/COMM HIGHWAY SAFETY	15,000	15,000	15,000	0	0	0
3832	COMM HLTHWRK COVID RESPONSE	422	0	0	0	0	0
3832	SUBTOTAL COMM HLTHWRK COVID RESPONSE	422	0	0	0	0	0
3901	ADV HLTH EQUITY FOR DIABETE FD	811,327	847,034	849,282	0	0	0
3901	SUBTOTAL ADV HLTH EQUITY FOR DIABETE FD	811,327	847,034	849,282	0	0	0
3926	STRENGTHEN US PUBLIC HEALTH FD	348,791	421,855	424,950	0	0	0
3926	SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD	348,791	421,855	424,950	0	0	0
3933	WISEWOMAN FUND	318,496	463,513	532,872	0	0	0
3933	SUBTOTAL WISEWOMAN FUND	318,496	463,513	532,872	0	0	0
3936	School Based Data Collection	60,336	167,275	168,620	0	0	0
3936	SUBTOTAL School Based Data Collection	60,336	167,275	168,620	0	0	0
7090	GIFTS GRNTS & DNTNS FD-HEALTH	1,139,602	320,629	900	0	0	0
7311	SUBTOTAL GIFTS GRNTS & DNTNS FD-HEALTH	1,139,602	320,629	900	0	0	0
3518	TOTAL MEANS OF FUNDING	21,129,131	21,141,909	16,726,624	0	0	0

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Overview of Program

Mission: Provide leadership to enhance the health of Kansas women and children through partnerships with families and communities.

The Bureau of Family Health (BFH) promotes intergenerational public health by improving the health of Kansas women, men, parents, children, and families through facilitation of access to comprehensive, family-centered, coordinated services; provision of screening, assessment, and intervention services; and promotion of policy and system resources. The Bureau convenes several state-level, multi-disciplinary committees and councils that guide efforts and investments such as the Maternal and Child Health (MCH) Council, State Home Visiting Leadership Group, Newborn Screening Advisory Council, Maternal Mortality Review Committee (MMRC), Kansas Perinatal Quality Collaborative (KPQC), Child Care Systems Improvement Team (CC-SIT), 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 (Blood Spot, Hearing, and CCHD Follow-Up), 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, including follow-up and the 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 and 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 Program 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, appropriate resources are gathered for families and referrals are made, including the Special Health Care Needs (SHCN) Program 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. The SHCN Program offers one-time diagnostic services (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. The SHCN Program also oversees the Special Bequest Commission. A commission comprised of one clinician and four parents or guardians that oversee bequeathed funds that support children who in the SHCN Program. These funds cover supports that families are not able to have approved through Medicaid or SHCN funding but improve the quality of life for the child and family. As of FY19 any child who has a qualifying condition but does not meet financial eligibility qualifies for 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 ensure effective coordination of services and delivery

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of information related to critical health, development, early learning, child abuse/neglect prevention, and family support. State staff provide technical assistance to communities and agencies on identifying local health issues, developing policies and plans, identifying effective models, professional development opportunities, and monitoring progress. Programs include Maternal and Child Health (MCH), Reproductive Health and Family Planning (RH/FP), Pregnancy Maintenance Initiative (PMI), Teen Pregnancy Targeted Case Management (TPTCM) and 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 44 local health agencies covering 54 counties.

Maternal and Child Health (MCH) grant funding is provided to approximately 58 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.

The Home Visiting Unit is comprised of the Universal Home Visiting program and MIECHV. There are 36 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. MIECHV funds three implementing agencies in the Kansas City, Kansas area and a lead implementing agency in Southeast Kansas that serves 14 counties in that region. MIECHV provides evidence-based home visiting serves using the Parents as Teachers and Healthy Families America models.

Pregnancy Maintenance Initiative (PMI) program funds 13 local health agencies and community-based organizations to provide case management services for pregnant women to enable them to carry their pregnancies to term. The program increases ready access to appropriate prenatal care 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. The program goals are to reduce negative consequences of teenage pregnancy for Kansas 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 and training or they reach 21 years of age.

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Kansas Early Childhood Developmental Services (KECDS) is responsible for developing and maintaining a multidisciplinary state system for identification, evaluation, and early intervention services for newborns, infants, and toddlers with 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.

The **System of Supports Section**, now known as the **Consultant 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. Consultants are comprised of a team of subject matter experts who guide and inform development and implementation of cross-cutting bureau/agency 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.

Help Me Grow (HMG): Help Me Grow is a national model implemented in Kansas to promote the early identification of developmental and behavioral concerns and connect families to appropriate community-based services. Through a centralized access point, cross-sector partnerships, and data-informed decision-making, HMG strengthens early childhood systems. Consultants provide leadership, training, and technical assistance to local partners to expand and sustain HMG implementation statewide.

Becoming a Mom®/Comenzando Bien® (BaM) is a culturally responsive prenatal education program that brings together health care providers, public health, and community organizations to improve birth outcomes. The program is implemented through Kansas Perinatal Community Collaboratives (KPCC), which align local services and supports for pregnant individuals and their families. Consultants coordinate program growth, provide technical assistance, and support continuous quality improvement across implementation sites. This program is poised to scale across the state and will be moving to the Children & Families section with a dedicated program manager in FY26.

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 actionable interventions to prevent future occurrences. An increasing

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national and state trend in maternal and pregnancy-associated deaths indicates the need to conduct maternal mortality review to gain insight into the medical and social factors leading to these events and to prevent future occurrences. The KMMRC was established in 2018 and the committee consists of 25-35 geographically diverse members representing various specialties, facilities, and systems that interact and impact maternal health. The first Kansas Maternal Mortality and Morbidity Report was published in January 2021. Information and data collected from cases resulted in formal recommendations that led to the Kansas Perinatal Quality Collaborative's (KPQC) Fourth Trimester Initiative.

The KPQC is a collaboration between medical professional and public health leaders from across the state to improve maternal health outcomes and reduce maternal mortality in our state. Steered by a diverse executive committee of healthcare professionals, KPQC works in partnership with KDHE, the KMMRC, academic medical centers, hospital birth centers, community health centers, local health departments, and other organizations to identify and address concerns in quality of care for mothers and their babies. Using state-level data, including data from the KMMRC, KPQC mobilizes state networks to implement evidence-based and data-driven quality improvement initiatives. These initiatives aim to increase safety and improve the health and well-being of mothers and infants. In July 2020, KDHE and KPQC launched the current initiative, called the Fourth Trimester Initiative, which is a maternal health quality initiative aimed at decreasing maternal morbidity and mortality in Kansas. The Fourth Trimester Initiative is an innovative, cutting-edge approach to studying and improving the experience of our mothers and families in Kansas.

The **Title V MCH Director and Special Health Care Needs Director** provide 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, with an emphasis on children with special health care needs (CSHCN) and their families. They support staff across the bureau in all aspects of the MCH Block Grant, including MCH Epidemiologists and family leaders. Title V Directors provide 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.

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. Child care 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 licensing specialists (surveyors) on an ongoing basis while also offering educational opportunities directly to child care providers.

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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 63 KDHE contracted WIC agencies and 26 sub-agencies with 113 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, 336 approved retail grocery stores and their staff. NWS supports breastfeeding for infant feeding and promotes healthy eating and increased physical activity using evidence-based techniques and strategies. By providing nutritious foods, the WIC program helps to ensure full-term, healthy-weight babies. Most WIC participants are also enrolled in Medicaid. WIC helps prevent more serious and costly health complications thus avoiding Medicaid expenditures. WIC provides education materials on the topics of breastfeeding, healthy eating, child development, and physical activity to thousands of WIC caregivers. These materials are used to support positive behaviors and improve the health status of WIC recipients and their families. Additionally, the WIC program gathers objective data on the health of WIC clients by monitoring pregnancy weight gain, breastfeeding rates, infant and child growth, hemoglobin status, and overweight and obesity incidence to measure health trends and health improvement in WIC recipients. NWS invests in Public Health workforce development by sponsoring high quality public health, nutrition, and breastfeeding training for local agency WIC staff and other health professionals. In addition to its public health impact, the WIC program supports the Kansas economy by employing over 400 local WIC staff throughout the state. WIC annually impacts local economies and hundreds of Kansas grocery stores and their employees by purchasing nearly \$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,

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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 2025 Achievements:

1. Kansas' psychiatric access programs, [Mental Health Consultation and Resource Network](#), is a collaborative initiative between the state pediatric program, [KSKidsMAP](#) and perinatal program, [Kansas Connecting Communities](#). Psychiatric Access Programs provide timely consultations, training, and resource support to a wide range of health care and public health professionals — including OB/GYNs, family medicine physicians, pediatricians, APRNs, midwives, RNs, behavioral health clinicians, home visitors, community health workers, WIC staff, doulas, child protective services, peer mentors, and others. By equipping frontline providers with expert guidance and evidence-based tools, these programs promote earlier identification, intervention, and treatment of mental health and substance use conditions. Early engagement helps prevent escalation of symptoms, reduces long-term severity and complexity, and improves health outcomes for individuals and families while reducing strain on specialty mental health systems. To date, more 800 providers have enrolled in one or both programs, more than 1,200 inquiries have been supported. This includes more than 850 individual case consultations being facilitated and more than 2,000 providers being trained by the programs.
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 11,573 clients in CY24. The program provides priority services to low-income families. Over 61% of clients were uninsured and 16% used public health insurance covering primary medical care.
3. Kansas Perinatal Community Collaboratives (KPCC)/Becoming a Mom[®] (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](#). Regional trainings were facilitated jointly with our MCH home visiting programs in the fall of 2024 to facilitate greater regional collaboration. Additionally, an extensive BaM curriculum adaptation project has been underway

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throughout FY25 to make curriculum more accessible to low-literacy and English language learner populations. Phases I and II have been completed to date.

4. Count the Kicks® (CTK), a stillbirth prevention campaign, fulfilled 216 orders and sent 45,678 promotional items to providers in Kansas free of charge during the 2025 fiscal 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 had unlimited access to CTK materials at no cost including but not limited to brochures, posters, videos, cards, magnets, and a phone app.
5. The MCH program achieved the goal of serving a high-need and vulnerable/at-risk target population. During FY25, local MCH programs provided services to 7,490 adults and 7,993 children (birth through 22 years) including 70.3% adults and 71.3% children who were covered by KanCare/Medicaid or who had no coverage, 57.4% single-parent households (includes separated, divorced, widowed), 19.6% (adults) with less than a 12th grade/high school education, and 50.0% (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 home visiting programs have undergone restructuring this year uniting our two home visiting programs into one cohesive unit that has improved internal collaboration and will support statewide efforts to boost program-to-program coordination. In this past year, Universal Home Visiting's supports 36 agencies provided services to 1,601 pregnant women and 2,031 post-partum women. MIECHV's implementing agencies provided evidence-based services to 221 families in the past year. They successfully expanded services to additional counties in Southeast Kansas which resulted in 96 newly enrolled families. That expansion is continuing into the current year and will include new geographic areas.
7. The Community Partnership Unit, which includes the RH/FP, MCH, PMI, and TPTCM programs hosted a pre-conference session at the 2025 Governor's Public Health Conference in Wichita, KS. The team presented a joint session for all aid-to-local grantees to learn about the new Kansas Maternal Health Champions project. The session included completing the Reproductive Health National Training Center (RHNTC) training, project promotion, best practices, maternal mortality, and the Kansas Maternal and Child Health needs assessment overview.
8. In year four and five of Maternal Anti-Violence Innovation and Sharing (MAVIS) Project we successfully completed 14 training sessions reaching approximately 600 professionals. In addition, hosted three in-person maternal depression screening policy training, developed billing/reimbursement guidance for SBIRT. We also supported an MOU implementation plan developed to formalize partnerships between Alliance for Innovation on Maternal Health (AIM) sites and local Intimate Partner Violence (IPV) agencies.

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9. The Kansas Maternal Mortality Review Committee expanded its review process using a standardized tool to assess social determinants of health, intimate partner violence, and behavioral health contributions for all pregnancy-associated deaths. Training efforts have engaged hundreds of healthcare providers, IPV advocates, and community partners statewide through a combination of in-person trainings, virtual sessions, technical assistance, and ongoing consultation support. Cross-sector partnerships have advanced implementation of universal education and empowerment protocols in addition to screening, integrated referral pathways, and sustained technical assistance across clinical and community settings. Work to support long-term sustainability, develop of on-demand training resources, conducted analysis to inform service gaps related to substance use, and convened planning for a statewide Maternal Mortality Prevention Conference addressing maternal mortality at the intersection of physical and mental health, substance use, and intimate partner violence. These coordinated activities have resulted in strong provider engagement, expanded access to behavioral health consultation, growing cross-sector collaboration, and early steps toward formalized referral agreements between healthcare facilities and IPV providers.
10. The Bureau of Family Health received the State Maternal Health Innovation (MHI) grant in September 2023. Since receiving this funding, we have expanded our efforts in improving maternal health through the development, implementation, and evaluation of a maternal health improvement strategic plan developed through a Maternal Health Taskforce. In September 2024, MHI program staff submitted the first draft of the Maternal Health Strategic Plan with support from members of the Maternal Health Taskforce. The task force is currently revising and refining the current iteration of the draft to capture innovative work being done throughout the state, and the final version will be submitted in September 2025. Some innovative work that is funded by MHI includes pathways to doula training and credentialing, obstetric simulations for rural and critical access hospitals, and distribution of at-home blood pressure cuffs to pregnant patients at pilot sites. These activities support priority populations identified through Kansas Maternal Mortality Review Committee data.
11. The KS-SHCN program provides care coordination and financial assistance to families enrolled in the program. The program has had an increased focus on the quality-of-service delivery and utilized a family survey of SHCN families to identify strengths and opportunities for improvement. The SHCN program also established a new webpage with improved information and resources on the Screening & Surveillance website. With the establishment of this website, the SHCN program began working with the FAC SHCN workgroup to begin development of a more comprehensive resource page to support families and children with a special health care need. KS-SHCN and the newborn screening programs continue to work closely to ensure that those who have been identified through newborn screening are referred to the program and receive adequate resources upon diagnosis. KS-SHCN continued to increase its community presence to support awareness and education of program-related information through presentations, community events, care coordinator engagement with contract supported clinics, and other events throughout the state.

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12. Kansas Early Childhood Developmental Services (KECDS) continues to Meet Requirements under Individuals with Disabilities Education Act (IDEA). Only 30 other states met this threshold. This unit has made great strides this year in streamlining workflows and communication across the state. Highlights include significant progress on the development of a robust new database system designed to enhance both data entry and secure information exchange, ongoing collaboration with KSDE to strengthen and clarify the transition process for children moving from Part C to Part B programs, continuing efforts to reduce instances of noncompliance, and the successful launch of a new help ticket system that has already improved responsiveness and support for local programs.
13. The KMMRC has completed reviews of all pregnancy associated deaths occurring in years 2016 through 2023. The Maternal Mortality and Morbidity Executive Summary (2016-2022) was released in December 2024.
14. The Kansas Perinatal Quality Collaborative (KPQC) moved from implementation to sustaining the Postpartum Discharge Transition (PPDT) Alliance for Innovation on Maternal Health (AIM) patient safety bundle, a maternal quality initiative focused on a state-level response to address postpartum care. At the completion of the bundle a total of 41 hospitals and birth centers participated, accounting for ~93% of births in Kansas. 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 (KHA) surveyed all hospitals in the state to learn more about their identified needs to help inform which AIM bundle should be implemented next. After reviewing of the hospital survey responses, along with KMMRC and vital statistics data that indicated that cardiovascular conditions including hypertensive disorders in pregnancy as a leading cause of maternal mortality and morbidity in Kansas, the KPQC Advisory Committee decided to implement the Severe Hypertension in Pregnancy patient safety bundle beginning in January 2025. As of March 2025, 38 birthing hospitals, and 11 non-birthing hospitals are enrolled in the bundle.
15. The Bureau of Family Health's Family Advisory Council (FAC) held quarterly meetings that featured opportunities for learning and collaboration and contributed to the advancement of workgroup projects, providing valuable opportunities for family engagement and systems learning. In March 2025, the FAC welcomed its first father member, establishing the foundation for the new FAC Fatherhood Work Group—an important step in expanding representation and focus. At the Parent Leadership Conference (PLC) in September 2024, the FAC hosted a session on mental health, gathering family perspectives and lived experiences with mental health services. Concurrently, the Family Leadership Team (FLT) led a Fireside Chat, which created space for open dialogue on topics including family voice, community and caregiver needs, and support for foster and kinship care families. In partnership with KU-CPPR, the FLT held a modified Books, Blocks, and Balls event in the

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evening of the 2024 PLC. The Family Systems Consultant and FAC coordinator assumed the role of State Lead for Family and Community Outreach with Help Me Grow Kansas in November of 2024, further aligning outreach efforts with family leadership goals across initiatives.

16. In February 2025, Families Together established a contract with KDHE to support the implementation of their Peer-to-Peer Support Program. This partnership enhances family engagement efforts by connecting families of children with special health care needs to trained peer mentors who can provide guidance, emotional support, and resource navigation. Funding allocated to this contract supports coordination, training, and ongoing support of peer mentors across the state.
17. Help Me Grow Kansas (HMG KS) expanded its work across all four core components (Centralized Access Point, Family & Community Outreach, Child Health Provider Outreach, and Data Collection & Analysis), reaching full fidelity and full implementation of the Help Me Grow National Model for the first time since it was introduced in the state in 2018. Key developments included the addition of a new Provider Champion to the Core Leadership Team, who will lead efforts to create developmental screening trainings for child health providers. 1-800-CHILDREN's call line, serving as the centralized access point, supported 1618 families with connections to individualized parents, family, and child resources and referrals. 96% of callers reported that their needs had been met. Data collection & analysis efforts grew through the launch of both the Family Care Coordination Survey and the Provider Care Coordination Survey, available in English and Spanish, to better understand the strengths and gaps in KDHE's care coordination efforts. 77 providers and 38 families have completed the survey so far and we continue to collect responses on a rolling basis. Additionally, Help Me Grow Kansas was chosen to participate in the HMG Incubator Hub Initiative: Continuous Systems Improvement Branch. During the project term, HMG KS will focus on strengthening health provider outreach, family engagement, and connections to services. The central goal is to ensure every child in Kansas has access to a pediatric medical home. The first two Books, Balls, and Blocks developmental screening events introduced over 100 caregivers to the Ages and Stages Questionnaire (ASQ). These events provided families with opportunities to engage in screenings, receive developmental resources, and connect to supportive services. The first event was held at the Parent Leadership Conference, and the second was co-hosted with a child care small center in Ashland, Kansas.
18. The Kansas Newborn Screening Follow-Up (NBS F/U) program had several achievements throughout the past year, including the initiation of the project to implement a new data system for case management as well as the addition of MPS-II to the screening panel. A collaborative project with Kansas midwives was executed to help reduce recollection barriers for families that need additional screenings. This initiative resulted in a child receiving more timely screening results when a repeat screening was needed. The contract in place with the midwife allowed a home collection to occur, dramatically reducing the collection and transit time had collection waited for the family to be seen at a local facility.

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19. 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. This partnership resulted in the hosting of a Rare Disease Awareness and Education Summit in May of 2025.
20. The Newborn Screening programs (NBS) maintained an increased focus on education and outreach activities across the state with providers and the community. NBS attended several community baby showers throughout the year, ensuring that critical newborn screening information was delivered directly to birthing mothers. NBS programs also utilized data to drive training activities for birthing providers, delivering multiple virtual and in-person trainings. Programs continue promotion and dissemination of The Guide to Kansas Family Supports which highlights 20 programs and supportive services. While traditional birth settings are the primary setting for this resource, it is also available in non-traditional birth settings including, workforce centers, community mental health centers, public libraries, along with many other locations that serve families across Kansas.
21. Screening & Surveillance (S&S) increased awareness of section programs and partnerships across the network. In 2024, the new S&S website was completed which became a platform for the Welcoming Babies Initiative. This project involved developing a resource page with more than 25 organizations and resources relevant to women and families in the pre- and post-partum period, helping to significantly increase awareness and access of partner programs and services. This project saw the development of a customized business card containing a QR code to this resource page that could be easily disseminated by our partners to families they work with, allowing quick access via phone.
22. The Early Hearing Detection and Intervention (EHDI) screening program had several achievements over the previous year including, conducting trainings across the state with Early Childhood Education and Development Services (ECEDS) providers to support hearing screenings, and presenting at the national EHDI conference on their collaboration with ECEDS. The EHDI program was also recognized for their high screening rates in comparison to the national hearing screening rates and asked to participate in a study to better understand the effectiveness of the program so best practices could be shared with other states.
23. 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 effective August 2, 2024. A second packet of

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22 drafted regulations to update school age programs was completed and remains pending. The program also conducted several community events like roundtables to collect valuable feedback to provide to partners. The program reduced processing time for applications down to 2 days and background checks from an average of 25 days down to an average of 16 days.

24. Supplemental Nutrition for Women, Infants, and Children (WIC):

- a. Monthly average participants to date for FY25 is 49,320
- b. Comparing FY24 47,760 to FY25 presents a difference of 1,560 which is an increase of 3.26%
- c. Additionally, our largest total participant group is Children (Approximately 55.5% of total participants).

25. 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, and several other relevant stakeholders, administered the Child Abuse Review and Evaluation program (CARE) per HB 2024. During the second full fiscal year of implementation, 2,558 total referrals were sent through the Integrated Referral and Intake System (IRIS) - 6,011 since the program's inception. Of last year's referrals 75%, a 5% positive increase from last year, did not require medical/forensic evaluation and 25% 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 17 hours 43 minutes.

26. In 2025, the KDHE Palliative Care program entered into an agreement with University of Kansas Medical Center to facilitate multiple Project ECHO Sessions. These sessions promote the awareness of palliative care, educate providers, and provide continuing education to increase the availability and accessibility of palliative care in Kansas.

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.
2. Provide public information at the local level regarding the licensure process and regulatory program.

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3. Partner with other state agencies, provider organizations, and child care resource and referral agencies to gather data and facilitate the availability of quality child care.
4. Develop and implement a web-based system that supports access to child care data and submission of online applications.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# Number of licensed child care facilities and referral agencies	4,529	4,423 * As of 6/30/24	4,500	4,600	4,000
# of licensed facility child care slots	142,039	143,665 * As of 6/30/24	144,000	144,500	145,000
Average # of individuals attending child care orientation sessions quarterly	170	196 * Quarters 1-3	225	275	200
# of child care slots per 100 children under 18 years of age* (2020 census figures used for number of children)	19	19	19	19	35

*Measure and data beginning 2021 reflects new census age category (under 18 years; previously 15-19 years).

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Average # of initial applications processed monthly	46 (Jan-Jun 2023) *Avg of 57 since Apr 2023	46 (Jan –May 2024)	37	45	45
Average # of online applications processed monthly (renewal and initial)	343 *Jan-Jun 2023	237 (Jan-May 2024)	300	350	350
% of applications received online (renewal and initial)	76.0	81.0 * Jan-Mar 2024	79.0	70.00	80.0
Average # of permits, licenses issued monthly	440	349 *Jan-May 2024	420	375	375

Objective #2:

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

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Strategies for Objective #2:

1. Provide in-service training to child care providers on topics related to compliance and to healthy, safe, and developmentally appropriate care.
2. Coordinate with child care provider associations, the regulated community at large, consumers of child care services, and others to review appropriateness of regulations and regulatory practice.
3. Conduct timely and effective licensing inspections and complaint investigations.
4. Review child care laws and agency enforcement procedures to identify strengths and improvements necessary to deliver efficient and effective enforcement.
5. Secure adequate funding and resources to provide infrastructure support at state and local levels to ensure timely and effective inspections.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of facilities and agencies that comply with regulations without requiring the issuance of administrative orders to gain compliance	99.9	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)	151	79 * Quarters 1-3	77 *quarters 1-3	80	80
# 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)	522	550	600	650	650

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of new regulations promulgated to fulfill legislative requirement or other identified need	60	38	10	5	5
# of regulations undergoing revision	60	38	10	5	5
Average number of background checks conducted monthly (fingerprint based with results)	1,018	1,055	1,292	950	950
% of child care inspections conducted within 90 days	86.0	93.0	93.3	90.0	90.00
Average number of complaints received per month (this does not include illegal care complaints)	52 *Does not include Q4	40 *Quarters 1-3	52	100	100
% of surveys conducted documenting substantial compliance	82.0	82.0	82.0	82.0	82.0

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Administrative orders (denials, civil fines, suspensions, revocations)	57 *Does not include Q4	53 * Quarters 1-3	62 *Does not include Q4	75	75
% 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	42.0 state 58.0 local	42.0 state 58.0 local	42.0 State 58.0 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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Average # of parents referred quarterly to resource and referral agencies to obtain child care information	155	181 * Quarters 1-3	202	250	250

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Average monthly # of Facility survey findings online compliance searches using the Child Care and Early Education Portal	27,012	25,930	19,710	25,000	25,250
# of compliance search portal users that requested copies of documents not available online	30	30	0	0	0
Average # of open records requests received each month (not web-based searches)	4	4	5	5	5

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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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of mothers who breastfed their infants at 6 months of age (National Immunization Survey, 2021 birth cohort)	59.9	61.6	64.9	66.5	68.0
% of women served by local MCH agencies receiving prenatal care beginning in the 1 st trimester (DAISEY direct entry user data only)	68.0	63.1	75.3	72.0	72.0
% of children, ages 9 through 35 months, receiving a developmental screening using a parent-completed screening tool (National Survey of Children's Health, 2020/21)	34.7	40.2	40.2	40.2	40.2
% of children with and without special health care needs having a medical home (National Survey of Children's Health, 2020/21)	52.9	52.9	52.9	52.9	53.0
% of children lost to follow-up/documentation regarding newborn hearing follow-up) (Actual CY2020-2022, 2023 estimated)	7.0	7.0	15.0	10.0	10.0
% 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)	74.15	75.97	77.0	77.5 *still estimate data unavailable until 8/2025	78.0

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OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of pregnant women and infants receiving maternal, infant, and prenatal services* (DAISEY direct entry user data only)	4,442	5,654	5,873	6,000	6,250
# of children/adolescents receiving MCH services (DAISEY direct entry user data only)	5,114	6,212	6,492	6,700	6,900
# of vulnerable MCH participants served (clients who have no insurance or Medicaid (KanCare) coverage)	9,087	10,752	10,588	11,000	11,250
# of home visits conducted by local MCH Universal Home Visitors* (DAISEY direct entry user data only)	4,592	7,860	8,278	9,000	9,050
% of newborns screened for metabolic conditions that receive appropriate follow-up.	100.0	100.0	100.0	100.0	100.0
# of individuals served (unduplicated) through the Special Health Care Needs program (SHCN data system and clinic quarterly reports) (Actual SFY19, 2020 estimated)	2,662	1,745	1,400	1,500	1,500
# of financially and medically eligible children, youth, and adults served through Special Health Care Needs Program (Welligent, CYSHCN and SSI Care Management)	205	216	220	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)	11,108	11,610	11,331 <i>*still estimate data unavailable until 8/2025</i>	11,600	11,800
# of pregnant women participating in WIC services	11,838	12,169	12,563	11,500	12,000
# of breastfeeding women participating in WIC services	5,768	6,144	6,492	5,500	6,000
# of postpartum women participating in WIC services	4,224	4,519	4,160	4,200	4,500
# of infants (birth to age 1) served by WIC	22,609	23,432	23,573	22,600	23,000
# of children (ages 1-5) served by WIC	32,577	34,292	34,661	32,500	34,000
# of men and women receiving family planning and reproductive health services* (Actuals are based on calendar year)	13,148	12,372	12,500	12,600	12,700
# of women receiving Pregnancy Maintenance Initiative case management services	760	936	1,213	1,300	1,400

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# of pregnant and parenting teens receiving Teen Pregnancy Targeted Case Management services*	396	332	295	200	200
# of screenings to pregnant and postpartum women for depression/anxiety utilizing the EPDS (aid-to-local programs)	2,993	4,296	6,981	7,000	7,100
# 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) **	10,177	10,854	5,839	6,000	7,000
# of care coordination services provided to pediatric providers for behavioral health treatment of pediatric patients ⁺	225	254	229	250	0
# of pregnant women enrolled in local MCH Perinatal Education Program	1,700	1,750	2,617	2,650	2,700

*reduction in estimates are based on 50% funding cut in SFY26

^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. Services are supported by federal grant funding which concludes on September 29, 2026."

**reduction in totals related to clarification on data measure. Prior years could include multiple screenings of a single woman

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.

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. 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

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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 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.

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Bureau of Family Health 65000**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 Newborn hearing Screening, MAVIS, and Child Care Development Block Grant. This request also provides funding for nutrition assistance through the WIC program.

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Dept. Name: Family Health
 Agency Name: Health & Environment--Health
 Agency Reporting Level: 21650
 Version: 2027-A-02-00264

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	7,702,541 0	9,271,922 (64,585)	9,358,494 (65,246)	0 0	0 0	0 0
	TOTAL Salaries and Wages	7,702,541	9,207,337	9,293,248	0	0	0
52000	Communication	201,354	163,453	183,445	0	0	0
52100	Freight and Express	5,826	8,142	9,145	0	0	0
52200	Printing and Advertising	344,161	156,870	158,570	0	0	0
52300	Rents	356,458	308,395	310,890	0	0	0
52400	Reparing and Servicing	131,901	393,125	360,469	0	0	0
52500	Travel and Subsistence	63,613	54,560	57,995	0	0	0
52510	InState Travel and Subsistence	88,959	79,510	82,385	0	0	0
52520	Out of State Travel and Subsis	61,393	60,580	64,855	0	0	0
52600	Fees-other Services	1,672,509	1,213,986	949,391	0	0	0
52700	Fee-Professional Services	12,428,171	16,202,694	11,653,684	0	0	0
52900	Other Contractual Services	31,563	46,000	41,500	0	0	0
	TOTAL Contractual Services	15,385,908	18,687,315	13,872,329	0	0	0
53200	Food for Human Consumption	170	1,100	1,100	0	0	0
53400	Maint Constr Material Supply	1,765	1,110	1,270	0	0	0
53500	Vehicle Part Supply Accessory	18,506	16,283	19,051	0	0	0
53600	Pro Science Supply Material	779,562	975,476	650,419	0	0	0
53700	Office and Data Supplies	10,744	9,475	10,525	0	0	0
53900	Other Supplies and Materials	54,321	25,475	21,760	0	0	0
	TOTAL Commodities	865,068	1,028,919	704,125	0	0	0
	TOTAL Capital Outlay	197,308	95,520	95,620	0	0	0
	SUBTOTAL State Operations	24,150,825	29,019,091	23,965,322	0	0	0
55000	Federal Aid Payments	26,384,469	19,468,572	19,465,216	0	0	0
55100	State Aid Payments	7,694,687	6,848,553	6,539,648	0	0	0
	TOTAL Aid to Local Governments	34,079,156	26,317,125	26,004,864	0	0	0
55200	Claims	28,006,992	19,636,887	19,218,439	0	0	0
55500	State Special Grants	46,136,498	29,000,000	29,000,000	0	0	0
	TOTAL Other Assistance	74,143,490	48,636,887	48,218,439	0	0	0
	TOTAL REPORTABLE EXPENDITURES	132,373,471	103,973,103	98,188,625	0	0	0
77300	Transfers	2,434,435	1,446,476	1,411,029	0	0	0
	TOTAL Non-Expense Items	2,434,435	1,446,476	1,411,029	0	0	0
	TOTAL EXPENDITURES	134,807,906	105,419,579	99,599,654	0	0	0

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shelleyr / 2027A0200264

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Dept. Name: Family Health
 Agency Name: Health & Environment-Health
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	126,762	137,046	137,297	0	0	0
1	1000	1550 Child abuse review and evaluation	65,141	75,905	76,878	0	0	0
1	1000	1000 SUBTOTAL for 1000's	191,903	212,951	214,175	0	0	0
1	2000	2105 CIF-HEALTHY START PROGRAM	43,989	141,575	143,035	0	0	0
1	2000	2000 SUBTOTAL for 2000's	43,989	141,575	143,035	0	0	0
1	2027	2027 2027 KANSAS NEWBORN SCREENING	708,275	850,212	857,731	0	0	0
1	2027	2027 SUBTOTAL for 2027's	708,275	850,212	857,731	0	0	0
1	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	0	64,585	65,246	0	0	0
1	2731	2731 SUBTOTAL for 2731's	0	64,585	65,246	0	0	0
1	3028	3450 CHILD CARE/DEV BLK GRT FDF	2,511,386	2,699,915	2,726,811	0	0	0
1	3028	3453 CDBG CARES	45,856	0	0	0	0	0
1	3028	3028 SUBTOTAL for 3028's	2,557,242	2,699,915	2,726,811	0	0	0
1	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	1,278,915	1,515,262	1,529,893	0	0	0
1	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	14,937	83,452	84,068	0	0	0
1	3077	3077 SUBTOTAL for 3077's	1,293,852	1,598,714	1,613,961	0	0	0
1	3098	3096 KS ERASE-MMR	64,672	76,089	76,804	0	0	0
1	3098	3098 SUBTOTAL for 3098's	64,672	76,089	76,804	0	0	0
1	3371	3374 CSHNC PROJECT	145,899	197,851	199,804	0	0	0
1	3371	3376 CISS-SECESS PLANNING-ECCS	13,744	71,945	72,964	0	0	0
1	3371	3378 MCH-HEMOPHILIA	49,043	50,739	51,215	0	0	0
1	3371	3379 HRSA-PNMHSASTR	71,587	50,739	51,215	0	0	0
1	3371	3380 St. NBS Sys Priorities Prgm	85,401	92,969	93,505	0	0	0
1	3371	3371 SUBTOTAL for 3371's	365,674	464,243	468,703	0	0	0
1	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	130,735	135,222	136,531	0	0	0
1	3459	3459 SUBTOTAL for 3459's	130,735	135,222	136,531	0	0	0
1	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	319,815	481,215	485,582	0	0	0
1	3503	3503 SUBTOTAL for 3503's	319,815	481,215	485,582	0	0	0
1	3516	3171 IDEA INFANT TODDLER-PRT C	386,802	508,201	513,065	0	0	0
1	3516	3516 SUBTOTAL for 3516's	386,802	508,201	513,065	0	0	0
1	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	23,068	146,265	147,923	0	0	0
1	3608	3608 SUBTOTAL for 3608's	23,068	146,265	147,923	0	0	0
1	3612	3612 3612 KS NBHS Info Sys M&E	55,715	0	0	0	0	0
1	3612	3612 SUBTOTAL for 3612's	55,715	0	0	0	0	0
1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,394,859	1,641,948	1,655,943	0	0	0
1	3616	3616 SUBTOTAL for 3616's	1,394,859	1,641,948	1,655,943	0	0	0
1	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	146,335	250,787	252,984	0	0	0
1	3622	3622 SUBTOTAL for 3622's	146,335	250,787	252,984	0	0	0
1	3896	3896 3896 Preventing Maternal Deaths Fund	19,605	0	0	0	0	0
1	3896	3896 SUBTOTAL for 3896's	19,605	0	0	0	0	0
		1552 TOTAL Salaries and Wages	7,702,541	9,271,922	9,358,494	0	0	0
10	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	0	(64,585)	(65,246)	0	0	0
10	2731	2731 SUBTOTAL for 2731's	0	(64,585)	(65,246)	0	0	0
		1562 TOTAL Shrinkage	0	(64,585)	(65,246)	0	0	0
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	2,349,724	4,395,191	2,099,531	0	0	0
2	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	23,582	1,979,026	1,913,941	0	0	0

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Dept. Name: Family Health
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	1000	0620 Cerebral Palsy Research	0	263,000	0	0	0	0
2	1000	1550 Child abuse review and evaluation	475,000	828,579	448,105	0	0	0
2	1000	1000 SUBTOTAL for 1000's	2,848,306	7,465,796	4,461,577	0	0	0
2	2000	2105 CIF-HEALTHY START PROGRAM	238,290	74,903	72,570	0	0	0
2	2000	2000 SUBTOTAL for 2000's	238,290	74,903	72,570	0	0	0
2	2027	2027 2027 KANSAS NEWBORN SCREENING	133,458	663,845	654,926	0	0	0
2	2027	2027 SUBTOTAL for 2027's	133,458	663,845	654,926	0	0	0
2	2313	2313 2313 Child Care Criminal Backround	572,976	430,000	430,000	0	0	0
2	2313	2313 SUBTOTAL for 2313's	572,976	430,000	430,000	0	0	0
2	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	778	1,000	0	0	0	0
2	2731	2731 SUBTOTAL for 2731's	778	1,000	0	0	0	0
2	3028	3450 CHILD CARE/DEV BLK GRT FDF	799,807	487,000	487,000	0	0	0
2	3028	3453 CDBG CARES	(23,680)	0	0	0	0	0
2	3028	3028 SUBTOTAL for 3028's	776,127	487,000	487,000	0	0	0
2	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	2,327,204	1,870,720	598,170	0	0	0
2	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	552,819	415,500	415,500	0	0	0
2	3077	3077 SUBTOTAL for 3077's	2,880,023	2,286,220	1,013,670	0	0	0
2	3098	3096 KS ERASE-MMR	250,227	349,530	348,632	0	0	0
2	3098	3098 SUBTOTAL for 3098's	250,227	349,530	348,632	0	0	0
2	3294	3294 3294 INJURY INTERVENTION	5,000	0	0	0	0	0
2	3294	3294 SUBTOTAL for 3294's	5,000	0	0	0	0	0
2	3371	3374 CSHNC PROJECT	269,694	611,095	608,186	0	0	0
2	3371	3376 CISS-SECESS PLANNING-ECCS	166,083	80,369	79,818	0	0	0
2	3371	3378 MCH-HEMOPHILIA	814,751	1,498,496	1,498,020	0	0	0
2	3371	3379 HRSA-PNMHSASTR	760,911	669,112	668,636	0	0	0
2	3371	3380 St. NBS Sys Priorities Prgm	45,727	14,425	14,125	0	0	0
2	3371	3371 SUBTOTAL for 3371's	2,057,166	2,873,497	2,868,785	0	0	0
2	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	26,460	6,935	6,935	0	0	0
2	3459	3459 SUBTOTAL for 3459's	26,460	6,935	6,935	0	0	0
2	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	1,805,260	1,048,015	1,048,015	0	0	0
2	3503	3503 SUBTOTAL for 3503's	1,805,260	1,048,015	1,048,015	0	0	0
2	3516	3171 IDEA INFANT TODDLER-PRT C	1,755,400	1,627,445	1,622,581	0	0	0
2	3516	3516 SUBTOTAL for 3516's	1,755,400	1,627,445	1,622,581	0	0	0
2	3549	3549 3549 ABSTINENCE EDUC PGM	160	0	0	0	0	0
2	3549	3549 SUBTOTAL for 3549's	160	0	0	0	0	0
2	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	117,598	7,450	0	0	0	0
2	3608	3608 SUBTOTAL for 3608's	117,598	7,450	0	0	0	0
2	3612	3612 3612 KS NBHS Info Sys M&E	10,318	278,746	0	0	0	0
2	3612	3612 SUBTOTAL for 3612's	10,318	278,746	0	0	0	0
2	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	14,000	0	0	0	0	0
2	3614	3614 SUBTOTAL for 3614's	14,000	0	0	0	0	0
2	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,001,179	488,625	476,330	0	0	0
2	3616	3616 SUBTOTAL for 3616's	1,001,179	488,625	476,330	0	0	0
2	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	174,426	118,575	116,575	0	0	0
2	3622	3622 SUBTOTAL for 3622's	174,426	118,575	116,575	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	25,097	0	0	0	0	0
2	3683	3683 SUBTOTAL for 3683's	25,097	0	0	0	0	0
2	3724	3724 3724 Maternal Deaths Due to Violence	261,871	257,633	257,633	0	0	0
2	3724	3724 SUBTOTAL for 3724's	261,871	257,633	257,633	0	0	0
2	3896	3896 3896 Preventing Maternal Deaths Fund	1,196	0	0	0	0	0
2	3896	3896 SUBTOTAL for 3896's	1,196	0	0	0	0	0
2	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	65,000	215,000	0	0	0	0
2	3926	3926 SUBTOTAL for 3926's	65,000	215,000	0	0	0	0
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	364,533	0	0	0	0	0
2	7311	7311 SUBTOTAL for 7311's	364,533	0	0	0	0	0
2	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	1,059	7,100	7,100	0	0	0
2	7366	7366 SUBTOTAL for 7366's	1,059	7,100	7,100	0	0	0
		1902 TOTAL Contractual Services	15,385,908	18,687,315	13,872,329	0	0	0
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	38,648	29,202	31,520	0	0	0
3	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	227	270	355	0	0	0
3	1000	1550 Child abuse review and evaluation	165	0	0	0	0	0
3	1000	1710 PKU TREATMENT	147,328	522,341	199,274	0	0	0
3	1000	1000 SUBTOTAL for 1000's	186,368	551,813	231,149	0	0	0
3	2000	2105 CIF-HEALTHY START PROGRAM	329	331	326	0	0	0
3	2000	2000 SUBTOTAL for 2000's	329	331	326	0	0	0
3	2027	2027 2027 KANSAS NEWBORN SCREENING	4,939	8,810	9,710	0	0	0
3	2027	2027 SUBTOTAL for 2027's	4,939	8,810	9,710	0	0	0
3	3028	3450 CHILD CARE/DEV BLK GRT FDF	1,922	0	0	0	0	0
3	3028	3028 SUBTOTAL for 3028's	1,922	0	0	0	0	0
3	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	3,759	3,725	5,900	0	0	0
3	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	600,000	425,000	425,000	0	0	0
3	3077	3077 SUBTOTAL for 3077's	603,759	428,725	430,900	0	0	0
3	3098	3096 KS ERASE-MMR	74	75	75	0	0	0
3	3098	3098 SUBTOTAL for 3098's	74	75	75	0	0	0
3	3371	3378 MCH-HEMOPHILIA	541	200	200	0	0	0
3	3371	3379 HRSA-PNMHSASTR	108	0	0	0	0	0
3	3371	3380 St. NBS Sys Priorities Prgm	49	0	0	0	0	0
3	3371	3371 SUBTOTAL for 3371's	698	200	200	0	0	0
3	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	3,641	3,300	3,300	0	0	0
3	3459	3459 SUBTOTAL for 3459's	3,641	3,300	3,300	0	0	0
3	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	2,206	2,315	2,315	0	0	0
3	3503	3503 SUBTOTAL for 3503's	2,206	2,315	2,315	0	0	0
3	3516	3171 IDEA INFANT TODDLER-PRT C	7,623	8,200	8,200	0	0	0
3	3516	3516 SUBTOTAL for 3516's	7,623	8,200	8,200	0	0	0
3	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	3,107	4,000	0	0	0	0
3	3608	3608 SUBTOTAL for 3608's	3,107	4,000	0	0	0	0
3	3612	3612 3612 KS NBHS Info Sys M&E	501	1,200	0	0	0	0
3	3612	3612 SUBTOTAL for 3612's	501	1,200	0	0	0	0
3	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	45,786	16,150	14,150	0	0	0
3	3616	3616 SUBTOTAL for 3616's	45,786	16,150	14,150	0	0	0

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shelleyr / 2027A0200264

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3	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	1,282	1,025	1,025	0	0	0
3	3622	3622 SUBTOTAL for 3622's	1,282	1,025	1,025	0	0	0
3	3896	3896 3896 Preventing Maternal Deaths Fund	24	0	0	0	0	0
3	3896	3896 SUBTOTAL for 3896's	24	0	0	0	0	0
3	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	2,809	2,775	2,775	0	0	0
3	7366	7366 SUBTOTAL for 7366's	2,809	2,775	2,775	0	0	0
		2122 TOTAL Commodities	865,068	1,028,919	704,125	0	0	0
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	90,785	15,600	17,200	0	0	0
4	1000	1550 Child abuse review and evaluation	129	100	100	0	0	0
4	1000	1000 SUBTOTAL for 1000's	90,914	15,700	17,300	0	0	0
4	2000	2105 CIF-HEALTHY START PROGRAM	101	100	100	0	0	0
4	2000	2000 SUBTOTAL for 2000's	101	100	100	0	0	0
4	2027	2027 2027 KANSAS NEWBORN SCREENING	282	500	1,000	0	0	0
4	2027	2027 SUBTOTAL for 2027's	282	500	1,000	0	0	0
4	3028	3450 CHILD CARE/DEV BLK GRT FDF	2,073	0	0	0	0	0
4	3028	3028 SUBTOTAL for 3028's	2,073	0	0	0	0	0
4	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	2,426	500	2,100	0	0	0
4	3077	3077 SUBTOTAL for 3077's	2,426	500	2,100	0	0	0
4	3371	3378 MCH-HEMOPHILIA	545	0	0	0	0	0
4	3371	3379 HRSA-PNMHSASTR	0	500	500	0	0	0
4	3371	3371 SUBTOTAL for 3371's	545	500	500	0	0	0
4	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	30	0	0	0	0	0
4	3459	3459 SUBTOTAL for 3459's	30	0	0	0	0	0
4	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	894	1,000	1,000	0	0	0
4	3503	3503 SUBTOTAL for 3503's	894	1,000	1,000	0	0	0
4	3516	3171 IDEA INFANT TODDLER-PRT C	302	200	200	0	0	0
4	3516	3516 SUBTOTAL for 3516's	302	200	200	0	0	0
4	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	3,223	3,600	0	0	0	0
4	3608	3608 SUBTOTAL for 3608's	3,223	3,600	0	0	0	0
4	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	52,532	26,620	26,620	0	0	0
4	3616	3616 SUBTOTAL for 3616's	52,532	26,620	26,620	0	0	0
4	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	0	1,000	1,000	0	0	0
4	3622	3622 SUBTOTAL for 3622's	0	1,000	1,000	0	0	0
4	7366	7050 SPEC BEQUEST FD-HEALTH	0	1,500	1,500	0	0	0
4	7366	7055 SPEC BEQUEST FD-GRINDOL TRST	43,986	44,300	44,300	0	0	0
4	7366	7366 SUBTOTAL for 7366's	43,986	45,800	45,800	0	0	0
		2282 TOTAL Capital Outlay	197,308	95,520	95,620	0	0	0
8	1000	0270 OP EXP-INCLD OFF HOS-HLTH	1,324,395	0	0	0	0	0
8	1000	0350 AID TO LOCAL UNITS	1,787,315	1,798,836	1,793,408	0	0	0
8	1000	0570 INFANT AND TODDLER PROGRAM	1,630,844	1,630,844	1,630,844	0	0	0
8	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	334,981	350,000	400,000	0	0	0
8	1000	0650 TEEN PREGNANCY PREVENTN ACT	194,805	194,804	194,804	0	0	0
8	1000	1100 PREGNANCY MAINTENANCE INTV	107,313	261,876	280,000	0	0	0
8	1000	1000 SUBTOTAL for 1000's	5,379,653	4,236,360	4,299,056	0	0	0
8	2000	2105 CIF-HEALTHY START PROGRAM	1,164,870	1,103,900	1,104,215	0	0	0

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8	2000	2107 CIF-INFANTS & TODDLERS PRG	1,136,377	1,136,377	1,136,377	0	0	0
8	2000	2116 Child Care Health and Safety Grants	13,787	0	0	0	0	0
8	2000	2000 SUBTOTAL for 2000's	2,315,034	2,240,277	2,240,592	0	0	0
8	2731	2731 2731 MAT CTR/CHLD CARE LIC FF	0	371,916	0	0	0	0
8	2731	2731 SUBTOTAL for 2731's	0	371,916	0	0	0	0
8	3028	3450 CHILD CARE/DEV BLK GRT FDF	1,811,905	2,115,201	2,115,201	0	0	0
8	3028	3453 CDBG CARES	352,641	0	0	0	0	0
8	3028	3028 SUBTOTAL for 3028's	2,164,546	2,115,201	2,115,201	0	0	0
8	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	900	0	0	0	0	0
8	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	17,812,680	13,408,924	13,408,924	0	0	0
8	3077	3077 SUBTOTAL for 3077's	17,813,580	13,408,924	13,408,924	0	0	0
8	3414	0441 MED ASST FDF-MED ADMIN	194,805	0	0	0	0	0
8	3414	3414 SUBTOTAL for 3414's	194,805	0	0	0	0	0
8	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	123,414	39,852	38,543	0	0	0
8	3459	3459 SUBTOTAL for 3459's	123,414	39,852	38,543	0	0	0
8	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	1,863,399	1,900,000	1,900,000	0	0	0
8	3503	3503 SUBTOTAL for 3503's	1,863,399	1,900,000	1,900,000	0	0	0
8	3516	3171 IDEA INFANT TODDLER-PRT C	751,130	800,000	800,000	0	0	0
8	3516	3516 SUBTOTAL for 3516's	751,130	800,000	800,000	0	0	0
8	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,437,952	531,370	529,476	0	0	0
8	3616	3616 SUBTOTAL for 3616's	1,437,952	531,370	529,476	0	0	0
8	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	2,035,643	673,225	673,072	0	0	0
8	3622	3622 SUBTOTAL for 3622's	2,035,643	673,225	673,072	0	0	0
	2482	TOTAL Aid to Locals	34,079,156	26,317,125	26,004,864	0	0	0
9	1000	0270 OP EXP-INCLD OFF HOS-HLTH	175,536	89,832	86,732	0	0	0
9	1000	0350 AID TO LOCAL UNITS	662,591	671,926	666,926	0	0	0
9	1000	0570 INFANT AND TODDLER PROGRAM	7,869,156	7,869,156	7,869,156	0	0	0
9	1000	0580 CHILDCARE PILOT	2,500,000	0	0	0	0	0
9	1000	0610 AID TO LCL UNITS-WOMENS WELLNESS	105,928	115,000	130,000	0	0	0
9	1000	0650 TEEN PREGNANCY PREVENTN ACT	144,042	144,042	144,042	0	0	0
9	1000	1100 PREGNANCY MAINTENANCE INTV	589,879	650,000	304,692	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	473,500	220,271	140,231	0	0	0
9	1000	1000 SUBTOTAL for 1000's	12,824,169	10,063,764	9,645,316	0	0	0
9	2000	2105 CIF-HEALTHY START PROGRAM	343,406	345,000	345,000	0	0	0
9	2000	2107 CIF-INFANTS & TODDLERS PRG	4,663,623	4,663,623	4,663,623	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	1,286,213	0	0	0	0	0
9	2000	2000 SUBTOTAL for 2000's	6,415,348	5,130,729	5,130,729	0	0	0
9	3028	3450 CHILD CARE/DEV BLK GRT FDF	123,534	0	0	0	0	0
9	3028	3453 CDBG CARES	8,057	0	0	0	0	0
9	3028	3028 SUBTOTAL for 3028's	131,591	0	0	0	0	0
9	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	97,240	0	0	0	0	0
9	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	46,908,327	29,550,000	29,550,000	0	0	0
9	3077	3077 SUBTOTAL for 3077's	47,005,567	29,550,000	29,550,000	0	0	0

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9	3371	3380 St. NBS Sys Priorities Prgm	10,000	0	0	0	0	0
9	3371	3371 SUBTOTAL for 3371's	10,000	0	0	0	0	0
9	3414	0441 MED ASST FDF-MED ADMIN	144,042	0	0	0	0	0
9	3414	3414 SUBTOTAL for 3414's	144,042	0	0	0	0	0
9	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	12,192	12,500	12,500	0	0	0
9	3459	3459 SUBTOTAL for 3459's	12,192	12,500	12,500	0	0	0
9	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	2,044,440	2,100,000	2,100,000	0	0	0
9	3503	3503 SUBTOTAL for 3503's	2,044,440	2,100,000	2,100,000	0	0	0
9	3516	3171 IDEA INFANT TODDLER-PRT C	2,560,370	1,330,000	1,330,000	0	0	0
9	3516	3516 SUBTOTAL for 3516's	2,560,370	1,330,000	1,330,000	0	0	0
9	3602	3606 PH CRISIS-COVID 19	873,127	0	0	0	0	0
9	3602	3602 SUBTOTAL for 3602's	873,127	0	0	0	0	0
9	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	687,250	0	0	0	0	0
9	3608	3608 SUBTOTAL for 3608's	687,250	0	0	0	0	0
9	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	1,096,361	325,000	325,000	0	0	0
9	3616	3616 SUBTOTAL for 3616's	1,096,361	325,000	325,000	0	0	0
9	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	317,783	100,000	100,000	0	0	0
9	3622	3622 SUBTOTAL for 3622's	317,783	100,000	100,000	0	0	0
9	3724	3724 3724 Maternal Deaths Due to Violence	21,250	24,894	24,894	0	0	0
9	3724	3724 SUBTOTAL for 3724's	21,250	24,894	24,894	0	0	0
	2752	TOTAL Other Assistance	74,143,490	48,636,887	48,218,439	0	0	0
92	3028	3450 CHILD CARE/DEV BLK GRT FDF	1,106,886	360,000	360,000	0	0	0
92	3028	3028 SUBTOTAL for 3028's	1,106,886	360,000	360,000	0	0	0
92	3077	3103 WOMEN/INFNT/CHLD HLTH-ST OP	318,343	211,000	211,000	0	0	0
92	3077	3104 WOMEN/INFNT/CHLD HLTH-FOOD	2,278	2,000	2,000	0	0	0
92	3077	3077 SUBTOTAL for 3077's	320,621	213,000	213,000	0	0	0
92	3098	3096 KS ERASE-MMR	4,000	30,000	30,000	0	0	0
92	3098	3098 SUBTOTAL for 3098's	4,000	30,000	30,000	0	0	0
92	3371	3374 CSHNC PROJECT	36,811	55,000	55,000	0	0	0
92	3371	3376 CISS-SECESS PLANNING-ECCS	12,139	34,127	34,127	0	0	0
92	3371	3378 MCH-HEMOPHILIA	12,180	27,598	27,598	0	0	0
92	3371	3379 HRSA-PNMHSASTR	37,779	29,649	29,649	0	0	0
92	3371	3380 St. NBS Sys Priorities Prgm	12,147	15,010	14,474	0	0	0
92	3371	3371 SUBTOTAL for 3371's	111,056	161,384	160,848	0	0	0
92	3459	3459 3459 UNIVERSAL NEWBORN HRNG SCRNG	36,137	25,000	25,000	0	0	0
92	3459	3459 SUBTOTAL for 3459's	36,137	25,000	25,000	0	0	0
92	3503	3503 3503 AFFRD CARE ACT-HOME VSTNG PRG	92,895	174,181	174,181	0	0	0
92	3503	3503 SUBTOTAL for 3503's	92,895	174,181	174,181	0	0	0
92	3516	3171 IDEA INFANT TODDLER-PRT C	87,603	30,000	30,000	0	0	0
92	3516	3516 SUBTOTAL for 3516's	87,603	30,000	30,000	0	0	0
92	3608	3608 3608 ESSA/PRESCHL DVLPMNT GRNT 0-5	0	20,000	0	0	0	0
92	3608	3608 SUBTOTAL for 3608's	0	20,000	0	0	0	0
92	3612	3612 3612 KS NBHS Info Sys M&E	14,000	35,000	20,089	0	0	0
92	3612	3612 SUBTOTAL for 3612's	14,000	35,000	20,089	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
92	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	599,374	350,000	350,000	0	0	0
92	3616	3616 SUBTOTAL for 3616's	599,374	350,000	350,000	0	0	0
92	3622	3271 KS TTL X-FMLY PLNG SVCS PRG	33,649	31,019	31,019	0	0	0
92	3622	3622 SUBTOTAL for 3622's	33,649	31,019	31,019	0	0	0
92	3724	3724 3724 Maternal Deaths Due to Violence	8,257	16,892	16,892	0	0	0
92	3724	3724 SUBTOTAL for 3724's	8,257	16,892	16,892	0	0	0
92	3896	3896 3896 Preventing Maternal Deaths Fund	19,957	0	0	0	0	0
92	3896	3896 SUBTOTAL for 3896's	19,957	0	0	0	0	0
2932 TOTAL Non-Expense Items			2,434,435	1,446,476	1,411,029	0	0	0
2932 TOTAL All Funds			134,807,906	105,419,579	99,599,654	0	0	0

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0270	OP EXP-INCLD OFF HOS-HLTH	4,105,850	4,666,871	2,372,280	0	0	0
0350	AID TO LOCAL UNITS	2,449,906	2,470,762	2,460,334	0	0	0
0570	INFANT AND TODDLER PROGRAM	9,500,000	9,500,000	9,500,000	0	0	0
0580	CHILDCARE PILOT	2,500,000	0	0	0	0	0
0610	AID TO LCL UNITS-WOMENS WELLNESS	464,718	2,444,296	2,444,296	0	0	0
0620	Cerebral Palsy Research	0	263,000	0	0	0	0
0650	TEEN PREGNANCY PREVENTN ACT	338,847	338,846	338,846	0	0	0
1100	PREGNANCY MAINTENANCE INTV	697,192	911,876	584,692	0	0	0
1500	CEREBRAL PALSY POSTURE SEATING	303,537	303,537	303,537	0	0	0
1550	Child abuse review and evaluation	1,013,935	1,124,855	665,314	0	0	0
1710	PKU TREATMENT	147,328	522,341	199,274	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	21,521,313	22,546,384	18,868,573	0	0	0
2105	CIF-HEALTHY START PROGRAM	1,790,985	1,665,809	1,665,246	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	1,300,000	0	0	0	0	0
2000	SUBTOTAL CHILDRENS INITIATIVES FUND	9,013,091	7,587,915	7,587,352	0	0	0
2027	KANSAS NEWBORN SCREENING	846,954	1,523,367	1,523,367	0	0	0
2027	SUBTOTAL KANSAS NEWBORN SCREENING	846,954	1,523,367	1,523,367	0	0	0
2313	Child Care Criminal Backround	572,976	430,000	430,000	0	0	0
2313	SUBTOTAL CHILD CARE BCKGRND & FNGRPRT	572,976	430,000	430,000	0	0	0
2731	MAT CTR/CHLD CARE LIC FF	778	372,916	0	0	0	0
2731	SUBTOTAL MAT CTR/CHLD CARE LIC FF	778	372,916	0	0	0	0
3450	CHILD CARE/DEV BLK GRT FDF	6,357,513	5,662,116	5,689,012	0	0	0
3453	CDBG CARES	382,874	0	0	0	0	0
3028	SUBTOTAL 93.575-CHLD CARE/DEVL P BLK GRT	6,740,387	5,662,116	5,689,012	0	0	0
3103	WOMEN/INFNT/CHLD HLTH-ST OP	4,028,787	3,601,207	2,347,063	0	0	0
3104	WOMEN/INFNT/CHLD HLTH-FOOD	65,891,041	43,884,876	43,885,492	0	0	0
3077	SUBTOTAL 10.557-SPC SUP NUTR-WM/INF/CHD	69,919,828	47,486,083	46,232,555	0	0	0
3096	KS ERASE-MMR	318,973	455,694	455,511	0	0	0
3098	SUBTOTAL VR QUALITY IMPROVEMENT	318,973	455,694	455,511	0	0	0
3294	INJURY INTERVENTION	5,000	0	0	0	0	0
3294	SUBTOTAL INJY PRVTN/CTL RSCH-COM	5,000	0	0	0	0	0
3374	CSHNC PROJECT	452,404	863,946	862,990	0	0	0
3376	CISS-SECCCESS PLANNING-ECCS	191,966	186,441	186,909	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3378	MCH-HEMOPHILIA	877,060	1,577,033	1,577,033	0	0	0
3379	HRSA-PNMHSASTR	870,385	750,000	750,000	0	0	0
3380	St. NBS Sys Priorities Prgm	153,324	122,404	122,104	0	0	0
3371	SUBTOTAL MATRNL/CHLD HLTH CONSLD	2,545,139	3,499,824	3,499,036	0	0	0
0441	MED ASST FDF-MED ADMIN	338,847	0	0	0	0	0
3414	SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG	338,847	0	0	0	0	0
3459	UNIVERSAL NEWBORN HRNG SCRNG	332,609	222,809	222,809	0	0	0
3459	SUBTOTAL UNI NEWBORN HRNG SCRNG	332,609	222,809	222,809	0	0	0
3503	AFFRD CARE ACT-HOME VSTNG PRG	6,128,909	5,706,726	5,711,093	0	0	0
3503	SUBTOTAL 93.505-ACA-HOME VISITING PRG	6,128,909	5,706,726	5,711,093	0	0	0
3171	IDEA INFANT TODDLER-PRT C	5,549,230	4,304,046	4,304,046	0	0	0
3516	SUBTOTAL SECP EDU-INF/FMLYS	5,549,230	4,304,046	4,304,046	0	0	0
3549	ABSTINENCE EDUC PGM	160	0	0	0	0	0
3549	SUBTOTAL ABSTINENCE EDUC PGM	160	0	0	0	0	0
3606	PH CRISIS-COVID 19	873,127	0	0	0	0	0
3602	SUBTOTAL Public Hlth Crisis Rspnse Fund	873,127	0	0	0	0	0
3608	ESSA/PRESCHL DVLPMNT GRNT 0-5	834,246	181,315	147,923	0	0	0
3608	SUBTOTAL ESSA/PRESCHL DVLPMNT GRNT 0-5	834,246	181,315	147,923	0	0	0
3612	KS NBHS Info Sys M&E	80,534	314,946	20,089	0	0	0
3612	SUBTOTAL KS NBHS Info Sys M&E	80,534	314,946	20,089	0	0	0
3200	PREV HLTH/HLTH SVC BLK GRT FDF	14,000	0	0	0	0	0
3614	SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK	14,000	0	0	0	0	0
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	5,628,043	3,379,713	3,377,519	0	0	0
3616	SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC	5,628,043	3,379,713	3,377,519	0	0	0
3271	KS TTL X-FMLY PLNG SVCS PRG	2,709,118	1,175,631	1,175,675	0	0	0
3622	SUBTOTAL 93.217-FAMILY PLANNING SVC	2,709,118	1,175,631	1,175,675	0	0	0
3683	COVID19 HEALTH DISPARITIES	25,097	0	0	0	0	0
3683	SUBTOTAL COVID19 HEALTH DISPARITIES	25,097	0	0	0	0	0
3724	Maternal Deaths Due to Violence	291,378	299,419	299,419	0	0	0
3724	SUBTOTAL Maternal Deaths Due to Violence	291,378	299,419	299,419	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3896	Preventing Maternal Deaths Fund	40,782	0	0	0	0	0
3896	SUBTOTAL Preventing Maternal Deaths Fund	40,782	0	0	0	0	0
3926	STRENGTHEN US PUBLIC HEALTH FD	65,000	215,000	0	0	0	0
3926	SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD	65,000	215,000	0	0	0	0
7090	GIFTS GRNTS & DNTNS FD-HEALTH	364,533	0	0	0	0	0
7311	SUBTOTAL GIFTS GRNTS & DNTNS FD-HEALTH	364,533	0	0	0	0	0
7050	SPEC BEQUEST FD-HEALTH	0	1,500	1,500	0	0	0
7055	SPEC BEQUEST FD-GRINDOL TRST	47,854	54,175	54,175	0	0	0
7366	SUBTOTAL SPEC BEQUEST FD-HEALTH	47,854	55,675	55,675	0	0	0
3638	TOTAL MEANS OF FUNDING	134,807,906	105,419,579	99,599,654	0	0	0

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Dept. Name:

Early Childhood Data Integration and System Enhancements

Agency Name:

Health & Environment--Health

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52600	Fees-other Services	683,649	0	0	0	0	0
	TOTAL Contractual Services	683,649	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	683,649	0	0	0	0	0
	SUBTOTAL State Operations	683,649	0	0	0	0	0
	TOTAL EXPENDITURES	683,649	0	0	0	0	0

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Agency Name:

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	3756	3536 American Rescue Plan State Relief Fund	683,649	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	683,649	0	0	0	0	0
		22 TOTAL Contractual Services	683,649	0	0	0	0	0
		22 TOTAL All Funds	683,649	0	0	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3536	American Rescue Plan State Relief Fund	683,649	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	683,649	0	0	0	0	0
38 TOTAL MEANS OF FUNDING		683,649	0	0	0	0	0

A0075

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Department of Health and Environment

Program

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 vulnerable 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, J-1 Visa Waiver Program, and State and National Health Service Corps Loan Repayment Programs; assisting communities in establishing Federal designations including Health Professional Shortage Areas (HPSAs); coordinating the Community-based Primary Care Clinic (CBPCC) Program to support health centers serving as medical, dental, and pharmaceutical safety nets in Kansas communities. 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 under-resourced 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 program 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 six 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 KansasTRAIN, 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 six public health nurses and specialists who are based in the regions they serve. Five of the six are former Kansas local health department administrators with the other having worked at a local health department and five of the six 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, infectious disease outbreaks, or acts of terrorism. Section staff members collaborate with the Adjutant

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General's Department, Kansas Highway Patrol, local health departments and other emergency management partners to assure the health and medical components of all response actions in the state are well managed. The Section's primary functions include securing and 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 including response readiness of local health departments; managing information systems to support statewide alerting, volunteer recruitment, 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 2025 Achievements:

1. Kansas Emergency Medical Services Association Partnership:

Recent grant carryover funding has been used to strengthen emergency medical services in Kansas through our partnership with the Kansas Emergency Medical Services Association (KEMSA). These resources have supported a range of impactful educational initiatives designed to enhance EMS training statewide. Through this collaboration, KEMSA has been able to: Host nationally recognized EMS experts to deliver advanced training sessions; Offer specialized pediatric education tracks to address critical care needs; Provide a dedicated pre-conference event to expand professional development opportunities; and Establish scholarship programs to ensure access for individuals facing financial barriers. These efforts are helping to build a stronger, more skilled EMS workforce and ensure high-quality care across all regions of Kansas.

2. Kansas Recruitment and Retention Center Partnership:

The Kansas Department of Health and Environment's (KDHE) Office of Primary and Rural Health is proud to partner with the Kansas Recruitment and Retention Center (KRRC) to strengthen the healthcare workforce across rural Kansas. Through targeted funding, this

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partnership supports impactful initiatives focused on recruitment, retention, and workplace culture—key to ensuring high-quality care in rural communities. KRRC offers direct, one-on-one recruitment support to rural facilities while the Education and Leadership team provides on-site training that promotes positive organizational culture. These trainings have been highly successful, with 98% of participants finding the sessions useful and 86% reporting that implementation will benefit their organization. In response to facility requests, virtual training content is also being developed to complement in-person sessions and expand access to educational resources. Additional efforts supported through this partnership include Gallup Clifton Strengths coaching, use of a new learning management system, promotion of rural job opportunities on national job boards, targeted outreach to medical residents with Kansas ties, and site visits to rural and frontier hospitals to build relationships and strengthen recruitment strategies.

These combined activities reflect a shared commitment to building a resilient, well-supported rural healthcare workforce and demonstrate how strategic use of funding is making a measurable impact in communities across Kansas.

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

The 2025 Governor’s Public Health Conference was held in Wichita, Kansas with 526 attendees.

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 29 communities across the state for activities to increase the identification of and improve the response to these children. In June 2025, we received a no cost extension to extend the program until September 30, 2026.

The LPH section has partnered with Washburn University to conduct KanBe Healthy trainings in Wichita and Topeka. These trainings were held in May 2025 with the following objectives: describe the components of a Kan Be Healthy-EPSDT (KBH) assessment; understand how to utilize the Bright Futures and ASQ tools to prepare for and complete KBH-EPSDT assessments; complete a KBH-EPSDT assessment in a sequence appropriate to the child’s age; demonstrate an understanding of the nurse’s role in the application of fluoride varnish when working with children; and identify resources, services and follow-up plans for children with identified needs. The trainings received outstanding feedback and will continue again in 2026. A total of 59 participants attended a training in Wichita on May 1, 2025 and 51 participants attended a training on May 15, 2025 in Topeka.

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The LPH section coordinates the Health Officers of Kansas (HOOK) which provides multiple opportunities and venues for county health officers and local 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 and a monthly meeting that has an average of 54 participants each month and includes topics such as measles, legislative changes, behavioral health and adult protective services. Each fall an in-person event is held with free continuing medical and other education. There were 62 participants at the September 2024 event. Plans are underway for another in-person event on September 11, 2025.

4. The Public Health Preparedness Section actively partnered with 99% of Kansas counties and all seven health care coalition regions. Membership in all seven health care coalitions continued to grow this year and a governance structure was established to support continued coordination of statewide and regional preparedness activities. 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, exercise planning and implementation, workshops, etc.

Preparedness provided funding to 99 of the 100 local health departments through-out the State to assist with mitigating, planning, responding and recovery to aid in protecting the health of Kansans in disasters, infectious disease outbreaks, terrorism attacks, and mass casualty emergencies.

The Preparedness program continued to see significant improvements in partnerships across the counties, regions, and state. Emerging infectious disease updates were distributed to healthcare providers throughout the state via an electronic alert system. From July 1, 2024, to June 30, 2025, there were 19 messages sent through this health alert network. Seven of the 19 messages were associated with ongoing outbreaks that KDHE was involved in addressing. There was an average of 1,757 recipients of each message for a total reach of over 33,000.

Preparedness facilitated monthly KDHE webinars to healthcare providers providing infectious disease updates and resources to address gaps identified through exercises. The Preparedness Program facilitated exercises regionally around the state to assist county health departments, in collaboration with county emergency management, in reviewing their roles in a public health response requiring the set up and operation of a shelter. Gaps identified in these 15 regional exercises will inform the training plan for the following year.

During the 2024-2025 fiscal year the Hospital Preparedness Program (HPP) conducted 28 HCC regional meetings and one Healthcare Coalition multi-day preparedness summit. Healthcare Coalitions provided support to Kansas communities through several challenges experienced throughout the year. The challenges faced this year included IV fluid shortages due to hurricanes on the East Coast, responses to infectious disease such as tuberculosis and measles, a shortage of blood pressure cuffs, a planned Interstate closure, and a multi-vehicle accident on an

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interstate in rural Kansas that taxed the entire system. The HPP program brings together the entire healthcare delivery system to have plans and resources in place to support communities in preparing and responding to events like these. The Healthcare Coalitions assisted in locating resources and enhancing communications to ensure continuity of care for the entire population.

The Preparedness Program also administers SERV-KS. SERV-KS is the state's Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP) platform. The platform significantly decreases the administrative burden of onboarding emergency volunteers and credentialing medical personnel and increases the state's ability to onboard hundreds of volunteers rather than dozens at a time, resolving a gap from 2021 after action reports. In SFY25, there were over 450 new registrants added to SERV-KS (56% growth). Of those, 150 joined in June 2025 as a result of the Stronger Together awareness campaign that will be continued into the next budget year. 104 of the registrants added are Medical Reserve Corps members.

The Preparedness Program oversaw the Workforce Development grant and continued the K-12 clinics, the K-12 educational outreach project which included the Mobile Lab Experience, and the temporary staffing project for local health departments. The Workforce Development grant ended on June 30, 2025.

5. The Kansas Trauma System Section has designated three Level I Trauma Centers, two Level II Trauma Centers, four Level III Trauma Centers and 32 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 181,500 healthcare providers throughout the State in trauma certification courses such as Advanced Trauma Life Support (ATLS) for physicians and mid-level providers, Trauma Nurse Core Course (TNCC) for nurses, and Prehospital Trauma Life Support (PHTLS) for EMS providers.
6. 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. In FY25, the Radiation Control Section, along with other partners, successfully demonstrated a response to a simulated hostile action event at the nuclear power plant.

Over FY25, the Radioactive Materials section conducted 105 inspections and 142 license amendments, which is a significant increase in inspections and a slight decrease in license actions as more and more licensees are moving to other technologies to accomplish their work. The X-Ray and Mammography section conducted 301 X-Ray inspections and 105 mammography inspections. There has been a slight decrease in the number of inspections, as a result of losing one staff member mid-way through FY25. We have also increased the number of MQSA

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facilities and inspections for FY25 which is expected to continue to trend higher in FY26. The X-ray team has focused more on quality inspections and following through to the enforcement action process resulting in fewer total inspections.

The environmental radiation team conducted 24/7 environmental monitoring around Wolf Creek Nuclear Generating Station and collected 520 unique environmental samples for analysis. A large number of background radiation measurements were added in FY25 due to the work of a summer intern, totaling 235, more than a 250% increase over FY24.

The Kansas Radon Program collected information on 12,153 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 Radiological Emergency Preparedness section participated in 5 full scale exercises, offered 35 emergency preparedness training classes, and trained 673 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 hostile action based radiological disaster.

Finally, the Right-to-Know (RTK) section has collected hazardous chemical data on 21,000 facilities and received reports from 329 facilities regarding toxic chemical releases. Since becoming fee funded, the RTK section has increased its facility inspection activities and outreach activities.

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.

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3. Engage with federal partners in the process to approve sites for the National Health Service Corps.
4. Manage the KRHIS (Kansas Rural Health Information Source) resources and list serve.
5. Facilitate the J-1 Visa Waiver Program for the state of Kansas.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Access to primary health care services: # of unduplicated patients served by state-funded primary care clinics (data reported reflects totals reported from Jan. 1 st to Dec. 31 st for previous calendar year)	325,140	350,090	350,967	360,000	360,000
# of community-based projects receiving state primary care funding	33	33	30	32	32
\$ of medications dispensed through Unused Medications Repository (UMR) program (data reported reflects total reported at Dec. 31 st for previous calendar year) *UMR closed 4/1/2024	781,434	15,386	0	0	0
# of Kansas clinics utilizing the Unused Medications Repository program (data reported reflects total reported at Dec. 31 st for previous calendar year) *UMR closed 4/1/2024	26	15	0	0	0
% of critical access hospitals reporting at least one quarter of Medicare Beneficiary Quality Improvement outpatient quality of care measures	100.0	100.0	100.0	100.0	100.0
Number of providers participating in the Charitable Health Care Program	N/A	N/A	92	95	100

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of technical assistance encounters (e.g., e-mails, webinars, teleconferences, face-to-face) provided directly to rural constituents	407	321	374	400	425
# of rural constituents (e.g., hospitals, providers, clinics, agencies, partners) that receive technical assistance directly	331	337	338	340	350
# of communities with new safety-net “access points” of care.	1	1	1	2	2

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# of practice sites approved or recertified for the National Health Service Corps	272	275	274	280	300
# of registrants for the Kansas Rural Health Information Source	807	948	929	1,000	1,000
# of J-1 Visa Waiver Recommendations submitted to the Department of State	21	30	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.

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of quarterly regional public health meetings provided	24	24	24	24	24
# of attendees at quarterly regional public health meetings	147*	160	267	275	275
Average # of local health departments represented at regional public health meetings	54	80	49	52	56
# of issues of Public Health Connections publication provided to public health system partners	11	12	11	12	12
# of Kansas TRAIN Learning Management System user/learners to date	149,013	160,000	183,439	200,000	220,000

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# new users/learners registered on KS-TRAIN in the most recent fiscal year	21,013	11,000	23,439	13,000	20,000
Average rating of active KDHE-developed, mandatory KansasTRAIN courses	4.5/5 stars (40,335)	4.5/5 stars (45,000)	4.5/5 stars (51,240)	4.5/5 stars (55,000)	4.5/5 stars (60,000)
# of people attending Governor's Public Health Conference	550	560	526	580	585
% of conference participants rating the conference very good or excellent	92.5	88.6	79.0	93.0	93.5
% of conference participants who identified actions they would take to apply information learned from the conference	99.0	97.67	95.0	99.0	99.0
Average number of courses completed by KDHE staff in the most recent fiscal year in KansasTRAIN	4.4	4.5	3.6	4.0	4.0
# of courses completed that are part of a KDHE-sponsored training plan	74,234	76,000	85,781	95,500	105,000
# of Kansas TRAIN users who enrolled in a KDHE-sponsored training plan	8,169	9,000	9,784	10,500	12,000
# of meetings attended by Local Public Health Program staff to serve as liaisons between KDHE, local health departments, and other partner organizations	2,491	2,000	2,087	2,100	2,250
# of organizations funded through the Kansas Grant Management System	488	500	513	600	650
# of KDHE staff using the Kansas Grant Management System	93	90	108	110	115
# of Kansas Grant Management System users at organizations across the state	1,157	1,000	513	600	650

Objective #3:

Develop and implement a statewide trauma system pursuant to the Kansas Trauma Plan.

Strategies for Objective #3:

1. Maintain the Kansas Trauma Registry and offer training for users.
2. Process applications and site visits for Level IV Trauma Centers in Kansas.

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3. Provide technical assistance and provide training/presentations to the regional trauma councils, trauma centers, other hospitals, and other partners.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of hospitals reporting trauma registry data quarterly to the state	101	97	100	100	100
# of regional trauma councils operational with written plans	6	6	6	6	6
# of designated trauma centers	45	45	42	45	48

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of hospitals that participate in trauma registry training	62	85	85	100	100
# of technical assistance consults provided to regional trauma councils	302	395	450	600	600
% of cases submitted by hospitals to the state with complete documentation	96.0	94.5	96.0	96.0	97.0
Estimated # of presentations provided on the trauma system	52	58	65	65	65

Objective #4:

To develop a comprehensive statewide Public Health Emergency Preparedness and Response Program to protect Kansans from a chemical or biological attack, or other emergency.

Strategies for Objective #4

1. Identify training gaps from submitted state and local preparedness exercises or real events.
2. Identify available trainings or work to develop trainings to facilitate gap closer.
3. Conduct and market trainings to appropriate audiences across Kansas.

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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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Provide specialized training programs for physicians, nurses, epidemiologists, laboratories, etc., on public health emergency-related topics – # of programs provided	65	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.	46	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:

To assist healthcare coalitions to develop and maintain effective plans for responding to emergencies.

Strategies for Objective #5:

1. Continue to communicate the importance of regional emergency disaster planning and sharing resources.
2. Facilitate meetings with contracted healthcare coalitions per the Cooperative Agreement workplan.

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	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% 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	38	38	38
# of technical assistance encounters with healthcare coalitions or members for emergency preparedness planning	250	200	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.
5. Support training for program staff to maintain qualifications as specified in the Radiation Control Program training plan.
6. Respond to incidents and allegations by following procedures that include time-limited reporting requirements to the U.S. Nuclear Regulatory Commission.
7. Coordinate regional workshops to provide outreach and training opportunities for the registrants and licensees. Provide presentations, printed materials, and/or serve as a resource to answer questions from Kansas residents and the regulated community.

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	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of radioactive materials licensees (specific license holders)	238	229	220	220	230
# of radioactive materials licenses (general license holders)	565	316	316	316	316
# of mammography facilities in Kansas	108	105	105	107	108
# of X-Ray Registrations	2,613	2,710	2,750	2,800	2,850
# of regulations in place which are compatible with the NRC	310	310	310	310	310
# of incidents and allegations involving X-ray or radioactive materials reported	18	8	15	15	15

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of inspections for radiation – radioactive materials	113	83	105	100	90
% 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	170	149	142	150	150
# of inspections for radiation – X-ray (calendar year)	300	367	301	425	400
% 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)	200	169	217	225	230
# of X-ray waivers completed/approved (calendar year)	40	100	130	150	155
# of X-ray Physicist applications approved/registered (calendar year)	7	17	15	15	15
# of regulatory updates completed to maintain compatibility	7	15	15	25	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	2	2	2	2

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Objective #7:

Maintain readiness for radiation emergencies.

Strategies for Objective #7:

1. Participate in drills and exercises for nuclear power plant response in compliance with Federal Emergency Management Agency (FEMA) FEMA REP-1/NUREG 0654 requirements.
2. Participate in drills and exercises for other types of radiation emergencies.
3. Maintain respirator qualifications for program staff.
4. Maintain field monitoring team qualifications for program staff.
5. Update agency radiological emergency response procedures and submit to FEMA for approval on an annual basis.
6. Provide radiation emergency training to local government and other partners.
7. Respond to radiation emergencies in Kansas.
8. Monitor radiation dose received by program staff both routinely and during emergencies, and for other responders and Kansas residents during emergencies.
9. Maintain the statewide capability of population monitoring by providing annual and refresher Radiation Response Volunteer Corps (RRVC) training and maintaining a registry of volunteers.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# program staff qualified for radiation emergency response	21	22	21	21	23
# of agency radiological emergency response procedures	32	32	32	32	32
% of staff with annual dose below occupational limits	100.0	100.0	100.0	100.0	100.0
# of volunteers registered as part of the RRVC	310	310	310	310	310
# of individuals who received training by KDHE for radiological response	167	483	673	500	500

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	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of nuclear power plant drills/exercises	7	5	5	6	6
# of other type of radiation preparedness drills/exercises	2	2	2	2	2
# of program staff participating in respirator qualification	21	20	21	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	21	36	35	35	35
# of staff monitored for radiation dose	22	22	21	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).

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of nuclear power plants monitored	1	1	1	1	1
# of sites monitored for environmental radiation contamination or TENORM (non-nuclear power plant)	3	3	3	3	3

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# of background environmental sample and exposure rate data for Kansas	646	729	963	1,029	1,080

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# 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	946	943	946	945	945
# of radiological surveys performed or environmental samples collected/analyzed for non-nuclear power plant sites	10	0	10	10	10
# of background environmental samples and exposure rates collected	75	83	235	100	100
# facilities, sites, or individuals provided with guidance and assistance pertaining to NORM or TENORM.	23	30	31	25	25

Objective #9:

Reduce public health risk from radon exposure.

Strategies for Objective #9:

1. Provide technical guidance for communities considering adopting radon-resistant new construction (RRNC) requirements in building codes.
2. Certify professional radon measurement and mitigation technicians and radon laboratories.
3. Support the Kansas Cancer Plan and provide input and support for the radon objectives contained within the plan.
4. Collect radon data and maintain statewide radon database for analysis.
5. Provide technical support for schools and daycares to test and mitigate radon.
6. Respond to allegations and incidents regarding radon testing and mitigation in accordance with procedures.
7. Provide radon education outreach to Kansas residents.

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	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of Kansas certified radon measurement technicians	239	240	236	240	240
# of Kansas certified radon mitigation technicians	77	77	80	80	80
# of Kansas certified radon laboratories	15	13	13	13	13
# of radon allegations/incidents reported	16	16	18	20	20
# of Kansas homes mitigated for radon	45,185	48,149	49,798	52,000	53,500
# of Kansas homes built using RRNC techniques	10,200	10,900	11,550	12,000	12,500

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of new and renewal radon measurement certifications processed	143	145	97	130	130
# of new and renewal radon mitigation certifications processed	30	30	28	30	30
# of new and renewal radon laboratory certifications processed	7	6	7	6	7
# of partnership meetings, events, activities in support of the Kansas Cancer Plan.	8	13	16	15	15
# of new radon data results collected for measurement and mitigation	14,859	12,524	12,153	13,000	13,000
# of radon education/outreach activities	19	35	32	35	35
# of Kansas schools provided radon information or assistance	400	400	400	400	400
# of presentations and activities to promote RRNC	7	7	6	7	7
# of radon inquiries to which program staff responded	1,772	1,880	1,785	2,000	2,000
% of radon allegation/incident responses meeting required timelines for response and investigation responded	100.0	100.0	100.0	100.0	100.0

Objective #10

Protect the public health and safety by maintaining data on hazardous substances which are stored at Kansas facilities that may be or are released into the environment.

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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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of Tier II facility reports (tracked by calendar year)	21,500	21,500	21,000	21,000	21,000
# of TRI facility reports (tracked by calendar year)	341	351	329	330	330
# of data users with access passwords to the data	1,886	1,950	1,990	2,000	2,000

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of facilities in Kansas reporting required Tier II data. (calendar year)	99.0	98.0	99.0	99.0	99.0
% of facilities in Kansas reporting required TRI data. (calendar year)	100.0	100.0	100.0	100.0	100.0
# of outreach or audit/inspection activities to assist with or verify reporting	35	96	100	125	125
% 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

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EXPENDITURE JUSTIFICATION

Account Code 51000 – 51990: Salaries and Wages

Summary: The Bureau of Community Health Systems requests funding for 72.00 FTE and .48 Non-FTE.

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues the same level as FY26. 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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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: 2027-A-02-00264

Date: 09/05/
2025
Time: 10:23:53

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	5,430,011	6,085,873	6,127,074	0	0	0
	TOTAL Salaries and Wages	5,430,011	6,085,873	6,127,074	0	0	0
52000	Communication	158,863	163,100	162,100	0	0	0
52100	Freight and Express	13,016	10,500	10,200	0	0	0
52200	Printing and Advertising	11,073	6,550	4,550	0	0	0
52300	Rents	227,256	228,145	226,345	0	0	0
52400	Reparing and Servicing	728,368	539,250	539,250	0	0	0
52500	Travel and Subsistence	84,920	66,500	61,400	0	0	0
52510	InState Travel and Subsistence	88,023	77,122	75,475	0	0	0
52520	Out of State Travel and Subsis	60,099	52,150	50,850	0	0	0
52600	Fees-other Services	416,039	245,470	219,724	0	0	0
52700	Fee-Professional Services	4,750,650	2,475,827	2,422,250	0	0	0
52900	Other Contractual Services	30,180	28,325	27,325	0	0	0
	TOTAL Contractual Services	6,568,487	3,892,939	3,799,469	0	0	0
53000	Clothing	13,795	4,650	2,650	0	0	0
53200	Food for Human Consumption	2,943	1,500	1,500	0	0	0
53400	Maint Constr Material Supply	4,750	200	200	0	0	0
53500	Vehicle Part Supply Accessory	31,381	25,438	25,338	0	0	0
53600	Pro Science Supply Material	129,499	55,500	55,450	0	0	0
53700	Office and Data Supplies	13,171	8,850	8,850	0	0	0
53900	Other Supplies and Materials	54,934	18,562	13,162	0	0	0
	TOTAL Commodities	250,473	114,700	107,150	0	0	0
	TOTAL Capital Outlay	251,524	2,500	1,550	0	0	0
	SUBTOTAL State Operations	12,500,495	10,096,012	10,035,243	0	0	0
55000	Federal Aid Payments	4,607,049	4,624,000	3,500,000	0	0	0
55100	State Aid Payments	5,788,161	5,721,743	5,716,743	0	0	0
	TOTAL Aid to Local Governments	10,395,210	10,345,743	9,216,743	0	0	0
55200	Claims	29,161,025	31,312,577	21,032,640	0	0	0
	TOTAL Other Assistance	29,161,025	31,312,577	21,032,640	0	0	0
	TOTAL REPORTABLE EXPENDITURES	52,056,730	51,754,332	40,284,626	0	0	0
77300	Transfers	3,464,407	2,089,700	1,531,000	0	0	0
	TOTAL Non-Expense Items	3,464,407	2,089,700	1,531,000	0	0	0
	TOTAL EXPENDITURES	55,521,137	53,844,032	41,815,626	0	0	0

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406/410S - 406/410 series report

shelleyr / 2027A0200264

406/410 series report

Dept. Name: Bureau of Community Health Systems
Agency Name: Health & Environment--Health
Agency Reporting Level: 21660
Version: 2027-A-02-00264

Date: 09/05/
2025
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	291,487	346,260	348,870	0	0	0
1	1000	1000 SUBTOTAL for 1000's	291,487	346,260	348,870	0	0	0
1	2131	2130 POWER GENERATING FAC FF	107,570	116,948	117,337	0	0	0
1	2131	2131 SUBTOTAL for 2131's	107,570	116,948	117,337	0	0	0
1	2325	2325 2325 Right to Know Fee Fund	178,672	213,110	214,877	0	0	0
1	2325	2325 SUBTOTAL for 2325's	178,672	213,110	214,877	0	0	0
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	306,932	353,887	356,335	0	0	0
1	2415	2415 SUBTOTAL for 2415's	306,932	353,887	356,335	0	0	0
1	2513	2230 TRAUMA FD	204,901	259,855	261,113	0	0	0
1	2513	2513 SUBTOTAL for 2513's	204,901	259,855	261,113	0	0	0
1	2531	2530 RADIATION CONTROL OPS FDF	927,105	1,309,068	1,317,350	0	0	0
1	2531	2531 SUBTOTAL for 2531's	927,105	1,309,068	1,317,350	0	0	0
1	3031	3640 OFFICE OF RURAL HEALTH FDF	103,587	158,900	160,162	0	0	0
1	3031	3031 SUBTOTAL for 3031's	103,587	158,900	160,162	0	0	0
1	3069	3070 MIGRANT HEALTH PRG FDF	537,463	598,659	604,227	0	0	0
1	3069	3069 SUBTOTAL for 3069's	537,463	598,659	604,227	0	0	0
1	3292	3292 3292 EMSC-PARTNERSHIP GRANT	85,821	91,690	92,665	0	0	0
1	3292	3292 SUBTOTAL for 3292's	85,821	91,690	92,665	0	0	0
1	3293	3293 3293 PRIMARY CARE OFFICES	85,346	147,223	148,143	0	0	0
1	3293	3293 SUBTOTAL for 3293's	85,346	147,223	148,143	0	0	0
1	3298	3298 3298 RURAL HOSPITAL FLEX PRG	116,221	121,707	122,734	0	0	0
1	3298	3298 SUBTOTAL for 3298's	116,221	121,707	122,734	0	0	0
1	3329	3319 HOMELAND SECURITY/PREP	894,830	958,523	1,034,385	0	0	0
1	3329	3329 SUBTOTAL for 3329's	894,830	958,523	1,034,385	0	0	0
1	3392	3392 3392 SMALL HOSPITAL IMPV PRG	68,264	96,555	97,287	0	0	0
1	3392	3392 SUBTOTAL for 3392's	68,264	96,555	97,287	0	0	0
1	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	246,483	296,260	298,590	0	0	0
1	3398	3398 SUBTOTAL for 3398's	246,483	296,260	298,590	0	0	0
1	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	73,344	68,758	0	0	0	0
1	3502	3502 SUBTOTAL for 3502's	73,344	68,758	0	0	0	0
1	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	337,459	130,782	131,698	0	0	0
1	3511	3511 SUBTOTAL for 3511's	337,459	130,782	131,698	0	0	0
1	3602	3606 PH CRISIS-COVID 19	160,994	0	0	0	0	0
1	3602	3602 SUBTOTAL for 3602's	160,994	0	0	0	0	0
1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	49,032	23,475	23,621	0	0	0
1	3616	3616 SUBTOTAL for 3616's	49,032	23,475	23,621	0	0	0
1	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	79,427	0	0	0	0	0
1	3657	3657 SUBTOTAL for 3657's	79,427	0	0	0	0	0
1	3706	3706 3706 ENVIRONMENTAL JUSTICE FUND	9,048	0	0	0	0	0
1	3706	3706 SUBTOTAL for 3706's	9,048	0	0	0	0	0
1	3760	3755 ST LOAN REPAYMENT PRG	45,318	0	0	0	0	0
1	3760	3760 SUBTOTAL for 3760's	45,318	0	0	0	0	0
1	3884	3930 STATE INDOOR RADON GRANT FDF	8,204	12,442	12,535	0	0	0
1	3884	3884 SUBTOTAL for 3884's	8,204	12,442	12,535	0	0	0

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406/410S - 406/410 series report

shelleyr / 2027A0200264

406/410 series report

Dept. Name: Bureau of Community Health Systems
Agency Name: Health & Environment--Health
Agency Reporting Level: 21660
Version: 2027-A-02-00264

Date: 09/05/
2025
Time: 10:23:53

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	512,503	781,771	785,145	0	0	0
1	3926	3926 SUBTOTAL for 3926's	512,503	781,771	785,145	0	0	0
		1512 TOTAL Salaries and Wages	5,430,011	6,085,873	6,127,074	0	0	0
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	49,799	124,942	125,499	0	0	0
2	1000	1720 State Trauma Fund	287,672	242,627	218,050	0	0	0
2	1000	1000 SUBTOTAL for 1000's	337,471	367,569	343,549	0	0	0
2	2131	2130 POWER GENERATING FAC FF	22,766	22,625	22,625	0	0	0
2	2131	2131 SUBTOTAL for 2131's	22,766	22,625	22,625	0	0	0
2	2183	2160 HLTH & ENVIR TRN FF-HLTH	3,500	0	0	0	0	0
2	2183	2183 SUBTOTAL for 2183's	3,500	0	0	0	0	0
2	2325	2325 2325 Right to Know Fee Fund	62,442	63,650	63,650	0	0	0
2	2325	2325 SUBTOTAL for 2325's	62,442	63,650	63,650	0	0	0
2	2415	2280 NUCLEAR SFTY EMER PREP SP REV	37,096	40,700	40,700	0	0	0
2	2415	2415 SUBTOTAL for 2415's	37,096	40,700	40,700	0	0	0
2	2513	2230 TRAUMA FD	27,753	27,600	27,600	0	0	0
2	2513	2234 TRAUMA FD-OFFICIAL HOSPITALITY	305	0	0	0	0	0
2	2513	2513 SUBTOTAL for 2513's	28,058	27,600	27,600	0	0	0
2	2531	2530 RADIATION CONTROL OPS FDF	117,256	114,300	114,300	0	0	0
2	2531	2531 SUBTOTAL for 2531's	117,256	114,300	114,300	0	0	0
2	3031	3640 OFFICE OF RURAL HEALTH FDF	61,407	52,700	51,700	0	0	0
2	3031	3031 SUBTOTAL for 3031's	61,407	52,700	51,700	0	0	0
2	3069	3069 3069 HLTH CNTRS COVID-19	100,000	0	0	0	0	0
2	3069	3070 MIGRANT HEALTH PRG FDF	1,464,346	1,139,000	1,136,650	0	0	0
2	3069	3069 SUBTOTAL for 3069's	1,564,346	1,139,000	1,136,650	0	0	0
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	2,423	0	0	0	0	0
2	3071	3071 SUBTOTAL for 3071's	2,423	0	0	0	0	0
2	3092	3092 3092 INTOXILYZER REPLACEMENT	102,264	150,000	150,000	0	0	0
2	3092	3092 SUBTOTAL for 3092's	102,264	150,000	150,000	0	0	0
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	229	0	0	0	0	0
2	3150	3150 SUBTOTAL for 3150's	229	0	0	0	0	0
2	3292	3292 3292 EMSC-PARTNERSHIP GRANT	38,597	36,750	36,750	0	0	0
2	3292	3292 SUBTOTAL for 3292's	38,597	36,750	36,750	0	0	0
2	3293	3293 3293 PRIMARY CARE OFFICES	82,230	88,870	87,370	0	0	0
2	3293	3293 SUBTOTAL for 3293's	82,230	88,870	87,370	0	0	0
2	3298	3298 3298 RURAL HOSPITAL FLEX PRG	852,470	153,325	153,025	0	0	0
2	3298	3298 SUBTOTAL for 3298's	852,470	153,325	153,025	0	0	0
2	3329	3319 HOMELAND SECURITY/PREP	374,177	354,600	354,600	0	0	0
2	3329	3329 SUBTOTAL for 3329's	374,177	354,600	354,600	0	0	0
2	3392	3392 3392 SMALL HOSPITAL IMPV PRG	1,111,163	1,000,000	1,000,000	0	0	0
2	3392	3392 SUBTOTAL for 3392's	1,111,163	1,000,000	1,000,000	0	0	0
2	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	360,514	176,600	176,600	0	0	0
2	3398	3398 SUBTOTAL for 3398's	360,514	176,600	176,600	0	0	0
2	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	189,790	64,300	0	0	0	0
2	3502	3502 SUBTOTAL for 3502's	189,790	64,300	0	0	0	0

KANSAS

406/410S - 406/410 series report

shelleyr / 2027A0200264

406/410 series report

Dept. Name: Bureau of Community Health Systems
Agency Name: Health & Environment--Health
Agency Reporting Level: 21660
Version: 2027-A-02-00264

Date: 09/05/2025
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	9,575	11,900	11,900	0	0	0
2	3511	3511 SUBTOTAL for 3511's	9,575	11,900	11,900	0	0	0
2	3602	3602 3602 Public Hlth Crisis Rspnse Fund	(250)	0	0	0	0	0
2	3602	3606 PH CRISIS-COVID 19	735,189	0	0	0	0	0
2	3602	3602 SUBTOTAL for 3602's	734,939	0	0	0	0	0
2	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	240	0	0	0	0	0
2	3614	3614 SUBTOTAL for 3614's	240	0	0	0	0	0
2	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	236,345	0	0	0	0	0
2	3657	3657 SUBTOTAL for 3657's	236,345	0	0	0	0	0
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	703	0	0	0	0	0
2	3683	3683 SUBTOTAL for 3683's	703	0	0	0	0	0
2	3760	3755 ST LOAN REPAYMENT PRG	9,789	6,300	6,300	0	0	0
2	3760	3760 SUBTOTAL for 3760's	9,789	6,300	6,300	0	0	0
2	3884	3930 STATE INDOOR RADON GRANT FDF	16,399	17,150	17,150	0	0	0
2	3884	3884 SUBTOTAL for 3884's	16,399	17,150	17,150	0	0	0
2	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	175,404	5,000	5,000	0	0	0
2	3926	3926 SUBTOTAL for 3926's	175,404	5,000	5,000	0	0	0
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	36,894	0	0	0	0	0
2	7311	7311 SUBTOTAL for 7311's	36,894	0	0	0	0	0
		1832 TOTAL Contractual Services	6,568,487	3,892,939	3,799,469	0	0	0
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	7,167	5,438	5,438	0	0	0
3	1000	1000 SUBTOTAL for 1000's	7,167	5,438	5,438	0	0	0
3	2131	2130 POWER GENERATING FAC FF	7,389	10,300	10,300	0	0	0
3	2131	2131 SUBTOTAL for 2131's	7,389	10,300	10,300	0	0	0
3	2325	2325 2325 Right to Know Fee Fund	9,293	1,850	1,850	0	0	0
3	2325	2325 SUBTOTAL for 2325's	9,293	1,850	1,850	0	0	0
3	2415	2280 NUCLEAR SFTY EMER PREP SP REV	8,461	6,600	6,600	0	0	0
3	2415	2415 SUBTOTAL for 2415's	8,461	6,600	6,600	0	0	0
3	2513	2230 TRAUMA FD	619	1,100	1,100	0	0	0
3	2513	2513 SUBTOTAL for 2513's	619	1,100	1,100	0	0	0
3	2531	2530 RADIATION CONTROL OPS FDF	29,699	24,850	24,850	0	0	0
3	2531	2531 SUBTOTAL for 2531's	29,699	24,850	24,850	0	0	0
3	3031	3640 OFFICE OF RURAL HEALTH FDF	181	300	300	0	0	0
3	3031	3031 SUBTOTAL for 3031's	181	300	300	0	0	0
3	3069	3070 MIGRANT HEALTH PRG FDF	131,467	42,850	42,750	0	0	0
3	3069	3069 SUBTOTAL for 3069's	131,467	42,850	42,750	0	0	0
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	1,060	0	0	0	0	0
3	3071	3071 SUBTOTAL for 3071's	1,060	0	0	0	0	0
3	3150	3888 EPI/LAB CAPACITY-INFECT DIS	175	0	0	0	0	0
3	3150	3150 SUBTOTAL for 3150's	175	0	0	0	0	0
3	3292	3292 3292 EMSC-PARTNERSHIP GRANT	476	650	650	0	0	0
3	3292	3292 SUBTOTAL for 3292's	476	650	650	0	0	0
3	3293	3293 3293 PRIMARY CARE OFFICES	6,111	950	950	0	0	0
3	3293	3293 SUBTOTAL for 3293's	6,111	950	950	0	0	0

KANSAS

406/410S - 406/410 series report

shelleyr / 2027A0200264

406/410 series report

Dept. Name: Bureau of Community Health Systems
Agency Name: Health & Environment--Health
Agency Reporting Level: 21660
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3	3298	3298 3298 RURAL HOSPITAL FLEX PRG	302	400	400	0	0	0
3	3298	3298 SUBTOTAL for 3298's	302	400	400	0	0	0
3	3329	3319 HOMELAND SECURITY/PREP	19,669	5,000	5,000	0	0	0
3	3329	3329 SUBTOTAL for 3329's	19,669	5,000	5,000	0	0	0
3	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	2,185	2,362	2,362	0	0	0
3	3398	3398 SUBTOTAL for 3398's	2,185	2,362	2,362	0	0	0
3	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	7,331	7,450	0	0	0	0
3	3502	3502 SUBTOTAL for 3502's	7,331	7,450	0	0	0	0
3	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	2,714	3,250	3,250	0	0	0
3	3511	3511 SUBTOTAL for 3511's	2,714	3,250	3,250	0	0	0
3	3602	3602 3602 Public Hlth Crisis Rspnse Fund	1,500	0	0	0	0	0
3	3602	3606 PH CRISIS-COVID 19	10,415	0	0	0	0	0
3	3602	3602 SUBTOTAL for 3602's	11,915	0	0	0	0	0
3	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	1,388	0	0	0	0	0
3	3657	3657 SUBTOTAL for 3657's	1,388	0	0	0	0	0
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	19	0	0	0	0	0
3	3683	3683 SUBTOTAL for 3683's	19	0	0	0	0	0
3	3760	3755 ST LOAN REPAYMENT PRG	123	200	200	0	0	0
3	3760	3760 SUBTOTAL for 3760's	123	200	200	0	0	0
3	3884	3930 STATE INDOOR RADON GRANT FDF	1,026	1,150	1,150	0	0	0
3	3884	3884 SUBTOTAL for 3884's	1,026	1,150	1,150	0	0	0
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	1,703	0	0	0	0	0
3	7311	7311 SUBTOTAL for 7311's	1,703	0	0	0	0	0
	2072	TOTAL Commodities	250,473	114,700	107,150	0	0	0
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	648	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	648	0	0	0	0	0
4	2325	2325 2325 Right to Know Fee Fund	46,463	0	0	0	0	0
4	2325	2325 SUBTOTAL for 2325's	46,463	0	0	0	0	0
4	2415	2280 NUCLEAR SFTY EMER PREP SP REV	150	0	0	0	0	0
4	2415	2415 SUBTOTAL for 2415's	150	0	0	0	0	0
4	2513	2230 TRAUMA FD	57	0	0	0	0	0
4	2513	2513 SUBTOTAL for 2513's	57	0	0	0	0	0
4	2531	2530 RADIATION CONTROL OPS FDF	82,688	0	0	0	0	0
4	2531	2531 SUBTOTAL for 2531's	82,688	0	0	0	0	0
4	3031	3640 OFFICE OF RURAL HEALTH FDF	145	150	150	0	0	0
4	3031	3031 SUBTOTAL for 3031's	145	150	150	0	0	0
4	3069	3070 MIGRANT HEALTH PRG FDF	64,091	0	0	0	0	0
4	3069	3069 SUBTOTAL for 3069's	64,091	0	0	0	0	0
4	3293	3293 3293 PRIMARY CARE OFFICES	24,474	0	0	0	0	0
4	3293	3293 SUBTOTAL for 3293's	24,474	0	0	0	0	0
4	3329	3319 HOMELAND SECURITY/PREP	1,328	1,400	1,400	0	0	0
4	3329	3329 SUBTOTAL for 3329's	1,328	1,400	1,400	0	0	0
4	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	855	950	0	0	0	0
4	3502	3502 SUBTOTAL for 3502's	855	950	0	0	0	0

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shelleyr / 2027A0200264

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Dept. Name: Bureau of Community Health Systems
Agency Name: Health & Environment--Health
Agency Reporting Level: 21660
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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
4	3602	3606 PH CRISIS-COVID 19	30,269	0	0	0	0	0
4	3602	3602 SUBTOTAL for 3602's	30,269	0	0	0	0	0
4	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	356	0	0	0	0	0
4	3657	3657 SUBTOTAL for 3657's	356	0	0	0	0	0
	2192	TOTAL Capital Outlay	251,524	2,500	1,550	0	0	0
8	1000	0350 AID TO LOCAL UNITS	5,663,743	5,663,743	5,663,743	0	0	0
8	1000	0460 AID TO LCL UNITS-PRIM HLTH PRJ	99,418	13,000	13,000	0	0	0
8	1000	1720 State Trauma Fund	45,000	45,000	40,000	0	0	0
8	1000	1000 SUBTOTAL for 1000's	5,808,161	5,721,743	5,716,743	0	0	0
8	3329	3319 HOMELAND SECURITY/PREP	3,405,846	3,500,000	3,500,000	0	0	0
8	3329	3329 SUBTOTAL for 3329's	3,405,846	3,500,000	3,500,000	0	0	0
8	3392	3392 3392 SMALL HOSPITAL IMPV PRG	(79,825)	0	0	0	0	0
8	3392	3392 SUBTOTAL for 3392's	(79,825)	0	0	0	0	0
8	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	87,975	90,000	0	0	0	0
8	3502	3502 SUBTOTAL for 3502's	87,975	90,000	0	0	0	0
8	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	1,048,148	1,034,000	0	0	0	0
8	3657	3657 SUBTOTAL for 3657's	1,048,148	1,034,000	0	0	0	0
8	3760	3755 ST LOAN REPAYMENT PRG	48,505	0	0	0	0	0
8	3760	3760 SUBTOTAL for 3760's	48,505	0	0	0	0	0
8	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	76,400	0	0	0	0	0
8	3926	3926 SUBTOTAL for 3926's	76,400	0	0	0	0	0
	2282	TOTAL Aid to Locals	10,395,210	10,345,743	9,216,743	0	0	0
9	1000	0460 AID TO LCL UNITS-PRIM HLTH PRJ	18,619,777	18,769,185	18,737,690	0	0	0
9	1000	0630 Family Med Resident Education	0	1,000,000	0	0	0	0
9	1000	0710 Rural Hospital Bridge Funding	2,000,000	0	0	0	0	0
9	1000	1551 Adult Inpatient Behavioral Hlth Srv	5,000,000	9,200,392	0	0	0	0
9	1000	1720 State Trauma Fund	90,000	90,000	41,950	0	0	0
9	1000	1000 SUBTOTAL for 1000's	25,709,777	29,059,577	18,779,640	0	0	0
9	3069	3070 MIGRANT HEALTH PRG FDF	200,000	200,000	200,000	0	0	0
9	3069	3069 SUBTOTAL for 3069's	200,000	200,000	200,000	0	0	0
9	3298	3298 3298 RURAL HOSPITAL FLEX PRG	601,000	601,000	601,000	0	0	0
9	3298	3298 SUBTOTAL for 3298's	601,000	601,000	601,000	0	0	0
9	3329	3319 HOMELAND SECURITY/PREP	89,152	90,000	90,000	0	0	0
9	3329	3329 SUBTOTAL for 3329's	89,152	90,000	90,000	0	0	0
9	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	1,246,072	1,047,000	1,047,000	0	0	0
9	3398	3398 SUBTOTAL for 3398's	1,246,072	1,047,000	1,047,000	0	0	0
9	3602	3606 PH CRISIS-COVID 19	25,000	0	0	0	0	0
9	3602	3602 SUBTOTAL for 3602's	25,000	0	0	0	0	0
9	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	1,090,024	0	0	0	0	0
9	3657	3657 SUBTOTAL for 3657's	1,090,024	0	0	0	0	0
9	3760	3755 ST LOAN REPAYMENT PRG	200,000	315,000	315,000	0	0	0
9	3760	3760 SUBTOTAL for 3760's	200,000	315,000	315,000	0	0	0
	2402	TOTAL Other Assistance	29,161,025	31,312,577	21,032,640	0	0	0
92	2131	2130 POWER GENERATING FAC FF	101,410	100,000	100,000	0	0	0
92	2131	2131 SUBTOTAL for 2131's	101,410	100,000	100,000	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
92	2325	2325 2325 Right to Know Fee Fund	73,241	70,000	70,000	0	0	0
92	2325	2325 SUBTOTAL for 2325's	73,241	70,000	70,000	0	0	0
92	2415	2280 NUCLEAR SFTY EMER PREP SP REV	96,300	96,000	96,000	0	0	0
92	2415	2415 SUBTOTAL for 2415's	96,300	96,000	96,000	0	0	0
92	2513	2230 TRAUMA FD	68,527	70,000	70,000	0	0	0
92	2513	2513 SUBTOTAL for 2513's	68,527	70,000	70,000	0	0	0
92	2531	2530 RADIATION CONTROL OPS FDF	271,657	275,000	275,000	0	0	0
92	2531	2531 SUBTOTAL for 2531's	271,657	275,000	275,000	0	0	0
92	3031	3640 OFFICE OF RURAL HEALTH FDF	41,404	27,000	27,000	0	0	0
92	3031	3031 SUBTOTAL for 3031's	41,404	27,000	27,000	0	0	0
92	3069	3069 3069 HLTH CNTRS COVID-19	140,513	0	0	0	0	0
92	3069	3070 MIGRANT HEALTH PRG FDF	316,635	270,000	270,000	0	0	0
92	3069	3069 SUBTOTAL for 3069's	457,148	270,000	270,000	0	0	0
92	3092	3092 3092 INTOXILYZER REPLACEMENT	(212,529)	0	0	0	0	0
92	3092	3092 SUBTOTAL for 3092's	(212,529)	0	0	0	0	0
92	3292	3292 3292 EMSC-PARTNERSHIP GRANT	16,815	17,000	17,000	0	0	0
92	3292	3292 SUBTOTAL for 3292's	16,815	17,000	17,000	0	0	0
92	3293	3293 3293 PRIMARY CARE OFFICES	34,428	35,000	35,000	0	0	0
92	3293	3293 SUBTOTAL for 3293's	34,428	35,000	35,000	0	0	0
92	3298	3298 3298 RURAL HOSPITAL FLEX PRG	65,383	60,000	60,000	0	0	0
92	3298	3298 SUBTOTAL for 3298's	65,383	60,000	60,000	0	0	0
92	3329	3319 HOMELAND SECURITY/PREP	305,072	293,700	178,000	0	0	0
92	3329	3329 SUBTOTAL for 3329's	305,072	293,700	178,000	0	0	0
92	3392	3392 3392 SMALL HOSPITAL IMPV PRG	14,903	15,000	15,000	0	0	0
92	3392	3392 SUBTOTAL for 3392's	14,903	15,000	15,000	0	0	0
92	3398	3398 3398 HOSPITAL BIOTERRORISM PREP	151,363	75,000	75,000	0	0	0
92	3398	3398 SUBTOTAL for 3398's	151,363	75,000	75,000	0	0	0
92	3502	3502 3502 MED RESV SML GRT-NACCHO TRN	83,541	85,000	0	0	0	0
92	3502	3502 SUBTOTAL for 3502's	83,541	85,000	0	0	0	0
92	3511	3160 DIAGNOSTIC X-RAY PRG FDF-ENVIR	120,281	23,000	23,000	0	0	0
92	3511	3511 SUBTOTAL for 3511's	120,281	23,000	23,000	0	0	0
92	3602	3606 PH CRISIS-COVID 19	1,514,015	340,000	0	0	0	0
92	3602	3602 SUBTOTAL for 3602's	1,514,015	340,000	0	0	0	0
92	3657	3657 3657 DRG ENDANGERD CHLDRN IN KS FND	39,319	18,000	0	0	0	0
92	3657	3657 SUBTOTAL for 3657's	39,319	18,000	0	0	0	0
92	3760	3755 ST LOAN REPAYMENT PRG	20,097	21,000	21,000	0	0	0
92	3760	3760 SUBTOTAL for 3760's	20,097	21,000	21,000	0	0	0
92	3884	3930 STATE INDOOR RADON GRANT FDF	197,937	199,000	199,000	0	0	0
92	3884	3884 SUBTOTAL for 3884's	197,937	199,000	199,000	0	0	0
92	3931	3931 3931 Expndng COVID-19 Vaccinatn FD	4,095	0	0	0	0	0
92	3931	3931 SUBTOTAL for 3931's	4,095	0	0	0	0	0
	2622	TOTAL Non-Expense Items	3,464,407	2,089,700	1,531,000	0	0	0
	2622	TOTAL All Funds	55,521,137	53,844,032	41,815,626	0	0	0

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Dept. Name: Bureau of Community Health Systems
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0270	OP EXP-INCLD OFF HOS-HLTH	349,101	476,640	479,807	0	0	0
0350	AID TO LOCAL UNITS	5,663,743	5,663,743	5,663,743	0	0	0
0460	AID TO LCL UNITS-PRIM HLTH PRJ	18,719,195	18,782,185	18,750,690	0	0	0
0630	Family Med Resident Education	0	1,000,000	0	0	0	0
0710	Rural Hospital Bridge Funding	2,000,000	0	0	0	0	0
1551	Adult Inpatient Behavioral Hlth Srv	5,000,000	9,200,392	0	0	0	0
1720	State Trauma Fund	422,672	377,627	300,000	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	32,154,711	35,500,587	25,194,240	0	0	0
2130	POWER GENERATING FAC FF	239,135	249,873	250,262	0	0	0
2131	SUBTOTAL POWER GENERATING FAC FF	239,135	249,873	250,262	0	0	0
2160	HLTH & ENVIR TRN FF-HLTH	3,500	0	0	0	0	0
2183	SUBTOTAL HLTH & ENVIR TRN FF-HLTH	3,500	0	0	0	0	0
2325	Right to Know Fee Fund	370,111	348,610	350,377	0	0	0
2325	SUBTOTAL Right to Know Fee Fund	370,111	348,610	350,377	0	0	0
2280	NUCLEAR SFTY EMER PREP SP REV	448,939	497,187	499,635	0	0	0
2415	SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF	448,939	497,187	499,635	0	0	0
2230	TRAUMA FD	301,857	358,555	359,813	0	0	0
2234	TRAUMA FD-OFFICIAL HOSPITALITY	305	0	0	0	0	0
2513	SUBTOTAL TRAUMA FD	302,162	358,555	359,813	0	0	0
2530	RADIATION CONTROL OPS FDF	1,428,405	1,723,218	1,731,500	0	0	0
2531	SUBTOTAL RADIATION CONTROL OP FF	1,428,405	1,723,218	1,731,500	0	0	0
3640	OFFICE OF RURAL HEALTH FDF	206,724	239,050	239,312	0	0	0
3031	SUBTOTAL 93.913-RURAL HEALTH OFFICE OPS	206,724	239,050	239,312	0	0	0
3069	HLTH CNTRS COVID-19	240,513	0	0	0	0	0
3070	MIGRANT HEALTH PRG FDF	2,714,002	2,250,509	2,253,627	0	0	0
3069	SUBTOTAL CONSOLIDATED HLTH CTRS	2,954,515	2,250,509	2,253,627	0	0	0
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	3,483	0	0	0	0	0
3071	SUBTOTAL TUBRC CTL GRT/COOP AGR	3,483	0	0	0	0	0
3092	INTOXILYZER REPLACEMENT	(110,265)	150,000	150,000	0	0	0
3092	SUBTOTAL INTOXILYZER REPLACEMENT	(110,265)	150,000	150,000	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	404	0	0	0	0	0
3150	SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS	404	0	0	0	0	0
3292	EMSC-PARTNERSHIP GRANT	141,709	146,090	147,065	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3292	SUBTOTAL EMER MED SVC- CHLDRN	141,709	146,090	147,065	0	0	0
3293	PRIMARY CARE OFFICES	232,589	272,043	271,463	0	0	0
3293	SUBTOTAL COOR/DEV PRMY CR OFC-CO	232,589	272,043	271,463	0	0	0
3298	RURAL HOSPITAL FLEX PRG	1,635,376	936,432	937,159	0	0	0
3298	SUBTOTAL ST RURAL HOSP FLEX PRG	1,635,376	936,432	937,159	0	0	0
3319	HOMELAND SECURITY/PREP	5,090,074	5,203,223	5,163,385	0	0	0
3329	SUBTOTAL PUB HLTH EMER PREP	5,090,074	5,203,223	5,163,385	0	0	0
3392	SMALL HOSPITAL IMPV PRG	1,114,505	1,111,555	1,112,287	0	0	0
3392	SUBTOTAL SML RURAL HOSP IMPV GRT	1,114,505	1,111,555	1,112,287	0	0	0
3398	HOSPITAL BIOTERRORISM PREP	2,006,617	1,597,222	1,599,552	0	0	0
3398	SUBTOTAL 93.889-NATL BIOTRSM HOSP PREP	2,006,617	1,597,222	1,599,552	0	0	0
3502	MED RESV SML GRT-NACCHO TRN	442,836	316,458	0	0	0	0
3502	SUBTOTAL 93.008-MED RESV SMALL GRT PRG	442,836	316,458	0	0	0	0
3160	DIAGNOSTIC X-RAY PRG FDF-ENVIR	470,029	168,932	169,848	0	0	0
3511	SUBTOTAL 99.008-MAMGRPHY QLTY STNDR ACT	470,029	168,932	169,848	0	0	0
3602	Public Hlth Crisis Rspnse Fund	1,250	0	0	0	0	0
3606	PH CRISIS-COVID 19	2,475,882	340,000	0	0	0	0
3602	SUBTOTAL Public Hlth Crisis Rspnse Fund	2,477,132	340,000	0	0	0	0
3200	PREV HLTH/HLTH SVC BLK GRT FDF	240	0	0	0	0	0
3614	SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC BLK	240	0	0	0	0	0
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	49,032	23,475	23,621	0	0	0
3616	SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC	49,032	23,475	23,621	0	0	0
3657	DRG ENDANGERD CHLDRN IN KS FND	2,495,007	1,052,000	0	0	0	0
3657	SUBTOTAL DRG ENDANGERD CHLDRN IN KS FND	2,495,007	1,052,000	0	0	0	0
3683	COVID19 HEALTH DISPARITIES	722	0	0	0	0	0
3683	SUBTOTAL COVID19 HEALTH DISPARITIES	722	0	0	0	0	0
3706	ENVIRONMENTAL JUSTICE FUND	9,048	0	0	0	0	0
3706	SUBTOTAL ENVIRONMENTAL JUSTICE FUND	9,048	0	0	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3755	ST LOAN REPAYMENT PRG	323,832	342,500	342,500	0	0	0
3760	SUBTOTAL LN REPYMT PRG ST GRTS	323,832	342,500	342,500	0	0	0
3930	STATE INDOOR RADON GRANT FDF	223,566	229,742	229,835	0	0	0
3884	SUBTOTAL 66.032-ST INDOOR RADON GRTS	223,566	229,742	229,835	0	0	0
3926	STRENGTHEN US PUBLIC HEALTH FD	764,307	786,771	790,145	0	0	0
3926	SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD	764,307	786,771	790,145	0	0	0
3931	Expnding COVID-19 Vaccinatn FD	4,095	0	0	0	0	0
3931	SUBTOTAL Expnding COVID-19 Vaccinatn FD	4,095	0	0	0	0	0
7090	GIFTS GRNTS & DNTNS FD-HEALTH	38,597	0	0	0	0	0
7311	SUBTOTAL GIFTS GRNTS & DNTNS FD-HEALTH	38,597	0	0	0	0	0
3282	TOTAL MEANS OF FUNDING	55,521,137	53,844,032	41,815,626	0	0	0

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Dept. Name:

ARPA Project-Rural Hospital Innovation Grants

Agency Name:

Health & Environment--Health

Agency Reporting Level:

A0011

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	SUBTOTAL State Operations	0	0	0	0	0	0
55000	Federal Aid Payments	(620,811)	0	0	0	0	0
	TOTAL Aid to Local Governments	(620,811)	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	(620,811)	0	0	0	0	0
	TOTAL EXPENDITURES	(620,811)	0	0	0	0	0

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Dept. Name:

ARPA Project-Rural Hospital Innovation Grants

Agency Name:

Health & Environment--Health

Agency Reporting Level:

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
8	3756	3536 American Rescue Plan State Relief Fund	(620,811)	0	0	0	0	0
8	3756	3756 SUBTOTAL for 3756's	(620,811)	0	0	0	0	0
	22	TOTAL Aid to Locals	(620,811)	0	0	0	0	0
	22	TOTAL All Funds	(620,811)	0	0	0	0	0

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Dept. Name:

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3536	American Rescue Plan State Relief Fund	(620,811)	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	(620,811)	0	0	0	0	0
38 TOTAL MEANS OF FUNDING		(620,811)	0	0	0	0	0

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 and community-based oral health services. To advance oral health 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 promote oral health access and identifying innovative and cost-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 2024-2025 school year, over 196,300 children received this free service. The Kansas School Sealant Program is another school-based service managed by the Bureau of Oral Health 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.

Narrative Information—DA 400

Division of the Budget

Agency Department of Health and Environment

State of Kansas

Program Bureau of Oral Health 67000

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 2025 Achievements:

1. During the 2024-2025 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 196,370 children who were screened, as per K.S.A. 72-6251, which reflects 38% of all children enrolled in Kansas schools.
2. During 2024-2025 School Year the Bureau of Oral Health School Sealant Program served 10,682 children in 376 schools throughout all seven regions of the state by providing prophylactic services that included: placing dental sealants on a total of 14,191 teeth and providing 19,086 fluoride varnish applications. Additional services provided during these visits also included dental cleanings and oral health education, 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.
6. Being awarded the CDC three-year grant for State Promotion of Strategies to Advance Oral Health (RFA-DP24-0048).

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7. 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 Infection Control & Prevention education in FQHCs was completed in April 2025.
8. Continuation of WIC oral health education program currently in over 100 offices state-wide that provides oral hygiene products and patient-focused oral health education materials with the potential to reach over 20,000 families.

Objective #1:

Improve Oral Health Outcomes for Underserved Populations, particularly Medicaid Populations and Children at Risk for Dental Disease.

Strategies: Support dental partner providers through technical assistance, funding and data to inform highest need.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Decrease % of Kansas Children with Untreated Dental Decay	1.38	1.57	-1.9	0.5	0.5
Increase % of Kansas 3 rd Graders with Sealants Placed	-0.2	0.39	-1.4	0.5	0.5
# of Kansas Schools that have a Sealant Program funded by BOH	439	360*	376	400	415

*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.

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Bureau of Oral Health 67000**OUTCOME MEASURES**

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Kansas Children Screened for Dental Disease through a State Uniform School Screening Process	186,446	217,012	196,370	220,000	223,000
Risk Factor Surveillance System Oral Health Questions	3	6	3	3	3
Publicly Released Reports, Presentations, Dental Education Events (In-Person, Online and Webinars) Produced by BOH	10	10	12	14	15

EXPENDITURE JUSTIFICATION**Account Code 51000: Salaries and Wages****Summary:** The Bureau of Oral Health requests funding for 3.00 FTE.**FY26:** Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.**FY27:** Staffing continues at the same level as FY26. 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.

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Department of Health and EnvironmentBureau of Oral Health 67000**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.

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.

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Agency Reporting Level: 21670
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	343,620	403,469	404,968	0	0	0
	TOTAL Salaries and Wages	343,620	403,469	404,968	0	0	0
52000	Communication	5,906	7,600	7,600	0	0	0
52200	Printing and Advertising	0	400	400	0	0	0
52300	Rents	2,324	3,140	3,140	0	0	0
52400	Reparing and Servicing	0	100	100	0	0	0
52500	Travel and Subsistence	2,422	3,900	3,900	0	0	0
52510	InState Travel and Subsistence	242	430	410	0	0	0
52520	Out of State Travel and Subsis	2,263	3,500	3,500	0	0	0
52600	Fees-other Services	4,049	5,200	5,200	0	0	0
52700	Fee-Professional Services	0	5,000	5,000	0	0	0
52900	Other Contractual Services	2,737	2,900	2,900	0	0	0
	TOTAL Contractual Services	19,943	32,170	32,150	0	0	0
53400	Maint Constr Material Supply	349	350	350	0	0	0
53500	Vehicle Part Supply Accessory	731	850	850	0	0	0
53600	Pro Science Supply Material	127,420	10,000	10,000	0	0	0
53700	Office and Data Supplies	645	900	900	0	0	0
53900	Other Supplies and Materials	186	200	200	0	0	0
	TOTAL Commodities	129,331	12,300	12,300	0	0	0
	TOTAL Capital Outlay	82	3,100	3,100	0	0	0
	SUBTOTAL State Operations	492,976	451,039	452,518	0	0	0
55000	Federal Aid Payments	32,100	32,000	32,000	0	0	0
55100	State Aid Payments	264,850	300,000	300,000	0	0	0
	TOTAL Aid to Local Governments	296,950	332,000	332,000	0	0	0
55200	Claims	354,900	524,084	505,023	0	0	0
	TOTAL Other Assistance	354,900	524,084	505,023	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,144,826	1,307,123	1,289,541	0	0	0
77300	Transfers	55,636	60,000	60,000	0	0	0
	TOTAL Non-Expense Items	55,636	60,000	60,000	0	0	0
	TOTAL EXPENDITURES	1,200,462	1,367,123	1,349,541	0	0	0

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406/410S - 406/410 series report

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Agency Name: Health & Environment--Health
Agency Reporting Level: 21670
Version: 2027-A-02-00264

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0010 OPERATING EXPENDITURES	19,024	45,311	45,611	0	0	0
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	117,803	208,539	230,136	0	0	0
1	1000	1000 SUBTOTAL for 1000's	136,827	253,850	275,747	0	0	0
1	3414	0441 MED ASST FDF-MED ADMIN	104,327	128,789	129,221	0	0	0
1	3414	3414 SUBTOTAL for 3414's	104,327	128,789	129,221	0	0	0
1	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	102,466	20,830	0	0	0	0
1	3921	3921 SUBTOTAL for 3921's	102,466	20,830	0	0	0	0
		1262 TOTAL Salaries and Wages	343,620	403,469	404,968	0	0	0
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	3,805	15,450	15,430	0	0	0
2	1000	1000 SUBTOTAL for 1000's	3,805	15,450	15,430	0	0	0
2	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	16,065	16,620	16,620	0	0	0
2	3921	3921 SUBTOTAL for 3921's	16,065	16,620	16,620	0	0	0
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	73	100	100	0	0	0
2	7311	7311 SUBTOTAL for 7311's	73	100	100	0	0	0
		1292 TOTAL Contractual Services	19,943	32,170	32,150	0	0	0
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	3,602	11,200	11,200	0	0	0
3	1000	1000 SUBTOTAL for 1000's	3,602	11,200	11,200	0	0	0
3	3414	0441 MED ASST FDF-MED ADMIN	13	0	0	0	0	0
3	3414	3414 SUBTOTAL for 3414's	13	0	0	0	0	0
3	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	122,733	1,100	1,100	0	0	0
3	3921	3921 SUBTOTAL for 3921's	122,733	1,100	1,100	0	0	0
3	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	2,983	0	0	0	0	0
3	7311	7311 SUBTOTAL for 7311's	2,983	0	0	0	0	0
		1332 TOTAL Commodities	129,331	12,300	12,300	0	0	0
4	1000	0270 OP EXP-INCLD OFF HOS-HLTH	82	3,000	3,000	0	0	0
4	1000	1000 SUBTOTAL for 1000's	82	3,000	3,000	0	0	0
4	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	0	100	100	0	0	0
4	3921	3921 SUBTOTAL for 3921's	0	100	100	0	0	0
		1352 TOTAL Capital Outlay	82	3,100	3,100	0	0	0
8	1000	0270 OP EXP-INCLD OFF HOS-HLTH	264,850	300,000	300,000	0	0	0
8	1000	1000 SUBTOTAL for 1000's	264,850	300,000	300,000	0	0	0
8	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	32,100	32,000	32,000	0	0	0
8	3921	3921 SUBTOTAL for 3921's	32,100	32,000	32,000	0	0	0
		1372 TOTAL Aid to Locals	296,950	332,000	332,000	0	0	0
9	1000	0270 OP EXP-INCLD OFF HOS-HLTH	266,600	434,084	415,023	0	0	0
9	1000	1000 SUBTOTAL for 1000's	266,600	434,084	415,023	0	0	0
9	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	88,300	90,000	90,000	0	0	0
9	3921	3921 SUBTOTAL for 3921's	88,300	90,000	90,000	0	0	0
		1392 TOTAL Other Assistance	354,900	524,084	505,023	0	0	0
92	3921	3921 3921 KS ACT IMP ORALHLTH OUTCOME FD	55,636	60,000	60,000	0	0	0
92	3921	3921 SUBTOTAL for 3921's	55,636	60,000	60,000	0	0	0
		1402 TOTAL Non-Expense Items	55,636	60,000	60,000	0	0	0
		1402 TOTAL All Funds	1,200,462	1,367,123	1,349,541	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0010	OPERATING EXPENDITURES	19,024	45,311	45,611	0	0	0
0270	OP EXP-INCLD OFF HOS-HLTH	656,742	972,273	974,789	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	675,766	1,017,584	1,020,400	0	0	0
0441	MED ASST FDF-MED ADMIN	104,340	128,789	129,221	0	0	0
3414	SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG	104,340	128,789	129,221	0	0	0
3921	KS ACT IMP ORALHLTH OUTCOME FD	417,300	220,650	199,820	0	0	0
3921	SUBTOTAL KS ACT IMP ORALHLTH OUTCOME FD	417,300	220,650	199,820	0	0	0
7090	GIFTS GRNTS & DNTNS FD-HEALTH	3,056	100	100	0	0	0
7311	SUBTOTAL GIFTS GRNTS & DNTNS FD-HEALTH	3,056	100	100	0	0	0
1502	TOTAL MEANS OF FUNDING	1,200,462	1,367,123	1,349,541	0	0	0

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Mission: Protecting Kansans from public health hazards and identity theft through decision support, health condition surveillance, establishing identity and preventing fraud and collecting, analyzing and disseminating public health data.

The Bureau of Epidemiology and Public Health Informatics (BEPHI) is responsible for collecting, analyzing, and interpreting data that provide information on a variety of conditions of public health importance and on the health status of the population. 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 coordinates statewide HAI/AR prevention, surveillance, and response efforts across the continuum of care (including but not limited to acute care hospitals, nursing homes, and outpatient clinics). Other activities include antimicrobial stewardship such as providing education on antibiotic prescribing best practices. The team has fostered key relationships with the healthcare community and routinely provides consultative services and education on issues pertaining to 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 and Surveillance 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-

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borne disease surveillance. This 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 Overdose Epidemiology Section provides epidemiologic and evaluation support, as well as scientific expertise to several programs within KDHE. These include the Kansas Trauma Program within the Bureau of Community Health Systems (BCHS), 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 (BHP). 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 (OD2A) 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 and/or evaluator 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.

Informatics and Molecular Epidemiology Section facilitates the use and collection of disease and pathogen data to identify and reduce disease spread more precisely in Kansas. To keep track of diseases that are reportable by statute, our program administers the state reportable disease system and a secure, web-based electronic disease surveillance system (EpiTrax) that allows qualified users to securely input and access disease investigation data. Users in EpiTrax include both local health departments and KDHE staff whose access is determined by their jurisdiction and the diseases that they require access to perform their work. EpiTrax includes an outbreak management module, which facilitates information-sharing between KDHE and local health departments working jointly on outbreak investigations. These systems are used for all reportable diseases and includes, blood lead

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poisoning, carbon monoxide poisoning, reportable infectious diseases, and STI/HIV. This system is also used to transmit a minimum amount of reportable disease data to CDC on a weekly basis to identify if diseases found within Kansans are part of larger national disease outbreaks.

When a disease is caused by a pathogen then pathogen specific genomic and wastewater data can be collected to support the investigation. Our section facilitates the use genomic and wastewater data for public health by reducing the barriers to interpreting complex data ranging from genomic relationships between pathogens in outbreaks to variation in pathogen concentrations in sewersheds. By providing tailored genomic analyses to staff investigating and controlling disease spread, we reduce the time it takes to identify how pathogens 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 pathogens in wastewater relates to illness in their jurisdictions. Because many pathogens are shed in waste, sometimes before people are symptomatic, it is possible to identify general trends in the number of people sick in a sewershed without the need for patient specific data. These trends are then used by each jurisdiction to improve awareness of the pathogens 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

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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.

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 2025 Achievements:

1. **Vital Statistics:** - On November 8th, 2024, Centers for Disease Control and Prevention (CDC) certified Kansas Vital Statistics to implement a modernization effort of sharing death data with the National Center for Health Statistics (NCHS), a division of CDC. On December 4th, 2024, Kansas implemented this new process of sharing death data by using the Fast Healthcare Interoperability Resources (FHIR) into our production database. FHIR allows for the sharing of death data seamlessly and efficiently between healthcare systems in real time. Kansas was amongst the first 15 jurisdictions to implement this data modernization effort which allows for near real-time data exchange with NCHS.

On July 1st, 2024, a statute changed allowing Advanced Practice Registered Nurses (APRN) and Physician Assistants (PA) to certify death records that occurred in the State of Kansas. This has positively impacted rural communities where physicians may not reside, and APRN's/PA's are the only available option. Since July, we have entered 121 APRN's/PA's into the system allowing them to certify death records and ensuring the records are completed following statutory timeframes.

In November 2024, the Office of Vital Statistics (OVS) implemented questions concerning women with pregnancy related deaths into their electronic death registration system to better assist Centers for Disease Control and Prevention Division of Reproductive Health and the Kansas Maternal Mortality Review Committee. These questions ensure the doctors are reviewing the medical history of the patient before responding to the pregnancy questions. Since December, there have been two cases that OVS has reviewed in the system, but did not have to follow back with the medical certifier. This process took less than 15 minutes, eliminating the previous process that could take up to a week. This new process reduces the frequency OVS contacts medical certifiers, as they are providing better quality data upfront.

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The Office of Vital Statistics and the Injury and Violence Prevention Programs collaborated with the Attorney General's Child Death Review Board and Johnson County Medical Examiner's Office to host the Kansas Coroner and Medicolegal Death Investigation Conference on June 4 in Salina, KS. Presentations were conducted by staff from the KBI, Johnson County Medical Examiner's Office, Sedgwick County Forensic Science Center, and Forensic Medical. The 83 attendees learned how coroners and law enforcement can improve working together at crime scenes. Other topics included: improving the quality of data on death records, exploring sudden unexplained infant deaths, identifying sharp force injury devices, and learning how to visit with families following a tragic event. Attendees provided positive feedback, stating they learned value information that will assist in their completion of death records.

2. **PRAMS:** - The Kansas Pregnancy Risk Assessment Monitoring System (PRAMS) is a survey of randomly selected Kansas residents who recently gave birth, regarding their pregnancy and birth experience for the purpose of reducing infant and maternal mortality and poor birth outcomes. The Kansas PRAMS epidemiologist presented at the Centers for Disease Control and Prevention sponsored All-PRAMS Sites conference "KIDS Network and Kansas PRAMS - together educating Kansas on safe-sleep practices". The Kansas PRAMS team attended a "Baby Shower" hosted by a local hospital to promote the PRAMS project among new parents. In addition, the team represented Kansas PRAMS at the annual Kansas Breastfeeding Coalition meeting and the Kansas Reproductive Health Summit and presented at the Center for Research for Infant Birth and Survival symposium "Kansas Infant Mortality and Stillbirth". The program published a comprehensive PRAMS report including information about potential protective factors and risk factors for maternal and child health, including social support, stress, safety, mental health conditions, breastfeeding, and health care. Kansas PRAMS collaborated with Columbia World Projects (Columbia University) on Postpartum Assessment of Health Survey (PAHS), conducted as a 12-14 month follow up to the PRAMS survey, to advance the health and quality of life of postpartum people and families in the year after the child is born.
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 Women, Infant and Children (WIC) 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 disease, cancer, cerebrovascular disease, and diabetes have been updated, along with indicators related to public water supply quality. Additionally, a new indicator was added, Children aged 0-6 years tested for Lead Poisoning.
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 in the state. In August 2024, the Kansas Syndromic Surveillance Program (KSSP) epidemiologist was elected Chair of the National Syndromic Surveillance Program (NSSP) Community of Practice (CoP). Through this role, Kansas has contributed to advancing

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national priorities and strengthening collaboration across jurisdictions. KSSP in collaboration with the national program successfully onboarded inpatient data from multiple Kansas facilities. KSSP data informed a health alert regarding unusual increases in pediatric pneumonia and supported responses to measles and tuberculosis cases. Kansas was one of only three jurisdictions awarded funding to collaborate with a disability-serving organization to integrate disability-specific syndromic definitions into inclusive preparedness and response. KSSP program partners, Zero Suicide and Overdose Data to Action, have continued to issue regular spike alerts for local implementation of prevention measures based on syndromic data.

5. **Environmental Health:** The Tracking program collaborated with the Radiation Control Program to develop and conduct a radiological data collection project and report for the state of Kansas using previously collected data from 2018 to present. The project included new data that was actively collected for the project in the summer of 2024 to address an identified data gap in background radiation knowledge related to natural background radiation. The recent data collection and analysis was comprised of 887 testing locations across the state. The data collected was gamma radiation measurements, with the intention that the data could be used as a baseline dataset and expanded over time. The analysis showed that the gamma exposure rate data is consistent with trends depicted in the US Geological Service terrestrial gamma ray map (Duval et al., 2005) in that exposure rates are higher towards the western half of the state. In addition, the Tracking program developed a dataset that was published on the Tracking Data Explorer for public accessibility. Development of this dataset and resulting analysis provides the state with an informative baseline that can be used for comparative research. Potential uses of this data for environmental public health purposes include in investigations such as cancer clusters or illnesses attributed to radiation exposure. It can also be utilized as baseline data to investigate activity that affects radiation levels, such as technologically enhanced naturally occurring radioactive material (TENORM), transportation accidents, nuclear power plant accidents, or acts of terrorism.
6. **Regional Environmental Health Medical Investigators & Childhood Lead Poisoning Prevention:** The Childhood Lead Poisoning Prevention Program collaborated with the Division of Healthcare Finance to develop and implement a new policy that allows billing by local health department nursing staff that provide education for lead poisoning and limited reimbursement for home inspections for lead hazards. The new Medicaid policy covers limited Lead Hazard Risk Assessments time and activities for those children aged 0-20 that have an Elevated Blood Lead (EBL) level equal to or greater than 10 micrograms/deciliter. This policy has increased capacity within the state to provide elevated blood lead environmental assessments and resources to children that have lead poisoning.
7. **Healthcare Associated Infections/Antimicrobial Resistance:** In partnership with the Kansas Hospital Association (KHA), our team successfully planned and hosted a two-day educational conference for Infection Preventionists (IPs). Day one featured a “Back to Basics Bootcamp,” developed and delivered by our Senior IP and Education Lead. Day two included a series of expert speakers covering current hot topics in infection prevention and control (IPC). Feedback from the event was overwhelmingly positive - attendees valued the relevant content,

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appreciated the support, and developed new professional connections with our team. Since the conference, we have seen an increase in engagement from the IP community, including more frequent outreach for resources, questions, and increased participation in KDHE-hosted webinars and initiatives. Frontline IPs are often sharing their stories and success working with our team. Our team continues to expand and strengthen relationships across a broader range of healthcare settings, now including Dialysis Centers, Ambulatory Surgery Centers, and Dental Clinics. Our increasing visibility has allowed us to serve as a trusted resource for IPC. This growing trust is demonstrated by a recent request from a corporate-level Long Term Care organization that manages approximately 20 facilities across Kansas. Historically hesitant to engage with support from our team, this organization invited our team to visit their facilities to deliver IPC education to staff. This shift marked a major milestone and a meaningful success for our team, reflecting our persistence in building relationships and overcoming barriers to support quality care. Additionally, we launched a leasing program for our hand hygiene training machines. This new initiative supports hands-on learning and skill development in healthcare settings across Kansas, reinforcing our commitment to advancing IPC practices through practical, accessible training tools. We also developed and released several new or updated, free resources/education including those for IPC and antimicrobial stewardship.

8. **Informatics and Molecular Epidemiology:** EpiTrax is used by all Kansas local health departments and KDHE staff with 492 approved active users. In the past year. To ensure the security of the data within the system for all users, a third party conducted a security penetration test on KDHE's CasePointer suite of systems (EpiTrax, Electronic Message Staging Area (EMSA), NNDSS Modernization Initiative (NMI) module, Kansas Online Reporting Disease System (KORDS), Mirth, and Rhapsody. This test identified minor vulnerabilities with the system that were successfully remediated. Once the systems had been tested and found to be secure, 14 new health care organizations (HCOs) were onboarded for Electronic Case Reporting (eCR). With these additional HCOs sending electronic initial case reports (eICR) to KDHE, surveillance now receives production data from a total of 69 HCOs (618 facilities). Of those 69 HCOs, 64 HCOs are triggering on data for all reportable disease conditions. Additional collaboration with the Association of Public Health Laboratories (APHL) Informatics Messaging Services (AIMS) platform resulted in establishing interpartner data exchange with Florida, Nebraska, Colorado, Michigan and Nevada for sending and receiving HL7 Electronic Lab Reporting (ELR) when we need to transmit and receive messages with those jurisdictions. Over the last fiscal year, the KDHE CasePointer software suite processed approximately 2,335,502 messages via electronic laboratory reporting (ELR). This accounts for 96.9% of all laboratory reports entered in the EpiTrax disease monitoring system.

In the 2025 fiscal year, 16 communities in Kansas from Johnson, Wyandotte, Allen, Reno, Shawnee, Douglas, Saline, and Harvey counties have participated in wastewater surveillance through 3 organizations in collaboration with KDHE. Through support from KDHE laboratorians, KDHE has expanded their ability to test diseases in wastewater and currently have data for SARS-CoV-2 (concentration and sequencing data), influenza A (including subtype H5), influenza B, RSV, West Nile Virus, measles, and norovirus. In addition to monitoring diseases in

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communities, we monitor the wastewater of four correctional facilities. All partners who work directly with KDHE receive tailored reports that identify if pathogen concentrations in their jurisdiction are changing and how those changes relate to what we see clinically.

The genomic epidemiology program works closely with KDHE laboratorians to analyze sequencing results of pathogens, such as hospital acquired infections from Carbapenem Resistant Organisms (CRO), measles, tuberculosis, and *Candida auris*. Diseases like CROs 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. Genomic epidemiologists in Kansas analyzed the genetic relationships between pathogens to create transmission network diagrams in MicrobeTrace that highlighted the transmission of healthcare associated infections (HAI) between long-term care facilities and hospitals. The HAI program in Kansas used these network diagrams to help leadership at healthcare facilities understand how outbreaks spread in their facilities. Healthcare leadership took this information seriously and worked with the HAI program to implement recommendations that led to an overall decrease in disease transmission in Kansans. 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.

9. **Maternal and Child Health (MCH) Epidemiology:** Transforming Maternal Health (TMaH) Model Grant: Epidemiological support was provided for the grant application by providing demographic data on live births, used as a proxy for the demographics of pregnant and postpartum individuals. Enhancing Reviews and Surveillance to Eliminate Maternal Mortality (ERASE MM): Epidemiological support was provided through the release of the 2016-2022 Kansas Severe Maternal Morbidity and Maternal Mortality Executive Summary, published on the KMMRC website and in the Kansas Health Statistics Report. State Maternal Health Innovation (MHI): Epidemiological support was provided for a pilot project distributing at-home blood pressure cuffs by contributing an analysis of statewide and county-level data on preeclampsia prevalence. This analysis helped identify potential pilot sites, ensuring support reaches the most affected communities. A poster abstract is accepted for the 2025 CityMatCH MCH Leadership Conference, focusing on hypertensive disorders in pregnancy and strategies for addressing disparities in maternal health. Alliance for Innovation on Maternal Health (AIM): Epidemiological support was provided through the customization of the AIM template REDCap projects to enhance quality improvement data collection. Additionally, work is underway to create individualized, confidential, and customized dashboards within REDCap, enabling each facility to visualize their data in real time upon entry. Maternal Anti-Violence Innovation and Sharing (MAVIS) Project: Epidemiological support was provided to align KMMRC recommendations with deaths related to violence, behavioral health, and substance use, helping to guide MAVIS planning efforts and inform Kansas Connecting Communities (KCC) activities.

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10. **Overdose Data to Action Epidemiology:** The Overdose Data Dashboard was updated with new years of data and revisions based on feedback from partners. The spike and cluster alert methodologies were updated to be able to better detect overdoses in rural areas and is run weekly instead of monthly. This allows for local health departments, local programs, and other partners to track rapid changes in overdoses in their communities. The Drug Overdose Spike Alert Community Toolkit was published to website in October 2024. The Drug Overdose Surveillance Epidemiology (DOSE) CDC monthly reporting was completed from July 2024 – June 2025. A new bio-surveillance program was initiated, and two hospitals began sending specimens to KHEL from persons suspected of overdose that presented to their emergency departments. These specimens were tested for a broad range of substances that provides important population-level data by identifying novel circulating drugs, helps to detect changes in drug use patterns leading to overdoses, helps to inform and evaluate the efficacy of public health information, and informs the medical community on what substances or combination of substances are causing overdose.
11. **Injury Prevention Epidemiology:** The Zero Suicide epidemiologist conducted monthly spike alert analyses and disseminated data and resources to local health departments and community mental health centers. Monitoring was expanded to other mental health conditions such as depression and anxiety. A needs assessment was completed which identified areas of greatest need for zero suicide and identified new partners who are interested in implementation. The advanced epidemiologist co-hosted two Zero Suicide Info Sessions with those interested partners and presented Kansas suicide and program evaluation data, and recordings will be published to the website. An annual evaluation summary for the state was compiled along with local summaries. These were shared back with partners who submitted data. The Safe Kids Unintentional Childhood Injury Burden Document was updated. The analyses of leading causes of unintentional injuries among children identified motor vehicle crashes, falls and poisoning as top contributors. Findings informed local and regional Safe Kids coalitions to support community prevention planning. The KSVDRS data dashboard was updated and enhanced. Key improvements were informed by feedback from partners and included additional circumstance variables and expanded filtering options by race/ethnicity. Multiple stakeholders have cited its use in grant writing, program planning, and outreach. With the Essentials for Childhood program the epidemiologist collaborated with partners to create and disseminate data-informed prevention messaging on social connectedness. In addition, a state-specific Social Connectedness Question Module for inclusion in the 2025 Kansas Behavioral Risk Factor Surveillance System (BRFSS) to measure social norm prevalence and change overtime was developed. Conducted a social equity analysis of the Family Friendly Workplace (FFW) survey to determine how family-friendly policies and conditions are distributed across Kansas employers. Developed a policy brief highlighting the goals, strategies, and impact of the Essentials for Childhood initiative, including the importance of youth data collection and efforts to build safe, stable, and nurturing relationships and environments for children. One epidemiologist presented injury epidemiology findings and prevention strategies to nearly 700 stakeholders across local, state, and national platforms—including national conferences such as Prevent Child Abuse America (PCAA) and the American Public Health Association (APHA).

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12. **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. Between 7/1/24 and 6/30/25, 352 cases were attempted to be reached with 106 cases resulting in a successful interview; 41 of which were referred to care and 3 were referred for confirmatory testing.
13. **Immunization Epidemiology:** Kansas Immunization Program (KIP) epidemiologists developed county-level one pagers that describe immunization coverage for school entry vaccines and exemption rates for the 2019-2020 to the 2023-2024 school year. These one-pagers were shared in advance with local health departments and published on the KDHE website. KIP epidemiologists also updated the kindergarten immunization coverage dashboard with the most recent data on coverage and exemption rates at the statewide and school district-level. KIP epidemiologists maintained COVID-19 and influenza vaccine coverage dashboards. The COVID-19 vaccine dashboard is updated monthly year-round, and the influenza vaccine coverage dashboard is updated monthly during the flu season (October through March). KIP epidemiologists worked with IDER epidemiologists to develop one-page infographics on Kansas-specific vaccine-preventable disease burden data and immunization information – specifically Hepatitis A, Meningococcal Disease, and Pertussis. These one-pagers with used by the Immunize Kansas Coalition to help inform advocacy efforts.
14. **Comprehensive Cancer Control & Prevention:** The Cancer program established and released a dashboard for the Kansas cancer data. The dashboard provides a comprehensive all-in-one platform for the epidemiological cancer data in the State of Kansas. Cancer prevention and control collaborators, researchers, policy makers, legislators, and public can navigate the new dashboard to obtain the most recent cancer data in the state, including cancer incidence and mortality, as well as the cancer screening, risk factors, and survivorship care. The dashboard also shows the distribution of these data by Kansas counties and regions on interactive maps. The data sources for the cancer dashboard are mainly KCR, Vital Statistics, and BRFSS. All these data sources and the methodology used to extract the data, and a brief description of the presented measures are described in the notes section of the dashboard.
15. **Behavioral Risk Factor Surveillance System (BRFSS):** The Kansas BRFSS team developed and released an online interactive dashboard to provide BRFSS data output publicly. BRFSS is now a part of the Population Health Strategies section in the Bureau of Health Promotion that also includes the Youth Risk Behavior Survey (YRBS). The first year of the YRBS survey is 2025, with the School Health Profiles survey being conducted in 2026.
16. **Measles Outbreak Associated with Community Transmission in Southwest Kansas:** The Infectious Disease Epidemiology and Response section at KDHE continues to manage a large measles outbreak in Southwest Kansas, starting in FY25. The first case of measles in Kansas

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since 2018 was reported on March 13, 2025. As of July 16th, 87 cases associated with the outbreak have been reported to KDHE, of which over 1,000 contacts have been identified as exposed. Of the 87 cases, 8 have required a hospital stay; however, all have recovered and there have been no measles-associated deaths among Kansas residents. KDHE has assisted LHD investigation on 3 additional cases, making the total 90 cases identified between January 1, 2025 and July 16, 2025. This is, by far, the largest number of cases reported in Kansas since 1990. IDER staff received all suspect measles case reports as the condition is required by law to be reported by telephone within 4 hours of suspicion. Over 350 suspect measles cases have been reported to IDER staff in 2025, all of which require information gathering on symptoms and epidemiological factors to assess risk of infection and determine next steps. If suspicious of measles infection, staff recommend specimen collection and serve as logistical support to ensure testing is completed at the Kansas Health and Environmental Laboratories. Field Epidemiology Services Program epidemiology staff served as points of contact for local health departments and provide investigation guidance and other technical assistance, as well as surge capacity if health departments are unable to manage any part of the investigation; these activities include but are not limited to case investigations, contact identification and notification, contact monitoring, and healthcare investigations.

17. **Vector-borne Disease and Vector Surveillance:** The vector surveillance and vector-borne disease program greatly increased the geographic range, body of data, and educational outreach efforts in FY25. Active tick surveillance was performed in 18 counties and identified 41 new county statuses as “established” and “reported” for ticks of medical importance. We also implemented a passive surveillance network consisting of 11 veterinary clinics in 2024 and expanding to 30 veterinary clinics in 2025. This passive surveillance network has allowed us to expand the geographic reach of our vector surveillance program, especially in rural areas. Finally, we developed and implemented “Tick Check Stations” at twelve locations across Kansas including at nature centers, a library, and state and national parks. These check stations have one sign that provides education on the ticks of medical importance in Kansas with QR codes that direct citizens back to the Tickborne Disease Data Stories and a second sign that illustrates tick bite prevention and includes a QR code that links to survey asking about trail usage and ticks encountered. The check stations also include tweezers and branded tick check cards for removing ticks encountered while on the trails along with a jar for placing ticks in that are removed from people and pets. This citizen science allows us to engage with outdoor enthusiasts, provide education, and collect data on seasonality and species of ticks present at specific outdoor recreation locations. To complement these efforts, we hired a tickborne disease medical investigator/health educator who conducts centralized tickborne disease case investigations for counties that choose to opt-in, which is currently 97 counties. Additionally, this person presented at the second quarter regional public health meetings to present tick surveillance data, advertise the tick check stations, and explain the new centralized investigation process. This in-person interaction with local health departments strengthened our relationship with them and opened up new opportunities for collaboration. We also participated in a national collaboration with the Association of Fish and Wildlife Agencies’ Project WILD, in which the State Public Health Veterinarian, Zoonotic and Vector-borne Disease Epidemiologist, and Public Health Entomologist were interviewed to discuss their jobs, career paths, and contributions to public health through work with ticks and mosquitoes. These interviews, pictures, and videos are being used in two separate Project WILD courses discussing ticks, mosquitoes, and One Health.

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18. **Zoonotic Disease Surveillance:** In FY25, we strengthened our surveillance and response to zoonotic diseases in animals. We investigated or aided LHDs in the investigation of 38 animal tularemia cases, which directly resulted in the rapid identification and treatment of three human cases among animal owners. Further, tracking cases in animals has allowed us to better understand the burden of tularemia across the One Health spectrum. This investigation and direct outreach strengthens relationships among clinical veterinarians and the health departments. We also partnered with a veterinary internist to conduct a survey of small animal veterinarians in Kansas and assess the knowledge, attitudes, and personal protective equipment usage of veterinary personnel in companion animal tularemia cases. The findings of this study were published in the Journal of the American Veterinary Medical Association (Companion animal veterinary personnel have occupational risk for tularemia and One Health role for tularemia prevention in Kansas in: Journal of the American Veterinary Medical Association Volume 263 Issue 5 (2025). Finally, to increase preparedness and awareness of Highly Pathogenic Avian Influenza (HPAI), we built a website, developed over a dozen educational handouts, and worked with the Kansas Department of Agriculture to create a response plan for HPAI in companion animals. Kansas is now better poised for a consistent, unified, rapid response to detections of avian influenza in poultry, cattle, humans, and other mammals.

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 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# 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.	146,493	6,686	11,188	10,000	10,000
Unweighted response rate (%) for the cycle of PRAMS data collection completed <u>during reporting period</u> (<i>CDC's minimum threshold is 55%</i>)	59.0	56.7	54.0	55.0	56.0
# of blood lead electronic laboratory reports received and assessed	30,958	43,830	46,758	45,000	45,000
% of emergency department visits covered by hospitals submitting syndromic surveillance data to production	99.0	99.3	99.0	99.0	99.0

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of communicable disease laboratory case reports received in any form, assessed, and processed for BEPHI by surveillance staff (excluding blood lead and STI)	1,853,566	1,268,661	1,701,682	1,500,000	1,500,000
# of facilities onboarded and sending electronic case reporting (eCR).	248	470	618	665	715
Web Sessions Kansas Health Matters	28,219	29,583	20,019	22,000	25,000
# of data dissemination activities completed by Kansas PRAMS (e.g., reports, data briefs, presentations, abstracts)	4	12	9	6	6
# 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).	13	14	13	10	10
# 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	123	153	176	100	100

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several years of data. After 2019, single years of data). (In 2022, data made available includes COVID-19 case and vaccine data).					
# of data requests from policy managers, external organizations and public	1,332	449	209	200	200

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 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of death records reported within 10 days to NCHS/CDC (NCHS's goal is 80% or higher).	81.3	81.5	81.4	81.7	81.8
# of expedited vital records customer requests completed within 3 days	165,338	152,431	174,609	165,879	159,244
Avg. service time in minutes for walk-in customers	15	15	15	15	15

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OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of vital events registered	87,689	84,537	88,209	86,000	85,000
# of vital records amended or changed	4,080	3,576	3,989	3,800	3,700
# of certified copies of vital records produced	379,876	355,055	386,621	371,156	356,310
# of walk-in customers	26,138	24,674	28,222	27,093	26,009
# of calls handled by call center staff	60,590	43,328	43,941	43,410	42,976
% of calls abandoned by call center staff	3.1	3.1	3.4	3.0	3.0

Objective #3:

Conduct timely investigations of health problems and environmental public health hazards and contain/mitigate health problems and environmental public health hazards.

Strategies for Objective #3:

1. Maintain and appropriately staff the Epidemiology Hotline, a toll-free telephone number and email address utilized for required reporting of infectious diseases and other conditions of public health significance and provision of technical assistance on a 24/7/365 basis.
2. Reduce infectious diseases by conducting investigations in partnership with key stakeholders and implementing prevention and control measures.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# 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.	128	178	79	75	75
# of Salmonella and STEC outbreaks linked to an exposure	9	16	11	12	12

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	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% 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: 42.4 2 yr olds: 16.3	1 yr olds: 43.5 2 yr olds: 15.6	1 yr olds: 43.8 2 yr olds: 15.4	1 yr olds: 50.0 2 yr olds 25.0	1 yr olds: 50.0 2 yr olds 25.0

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of Salmonella and STEC cases investigated	73.5	73.4	74.2	73	73
# of technical assistance encounters	7,980	6,747	4,352	4,000	4,000
# of reference laboratories onboarded for electronic laboratory reporting.	0	3	0	0	0
# of new cross-jurisdictional electronic exchanges developed with out of state jurisdictions.	0	2	3	2	2
# of investigations of infectious disease outbreaks and environmental or maternal and child health public health hazards.	998	355	557	400	400
# of educational presentations or trainings	788	474	461	400	400
# of national, state, and local boards, workgroups, committees, and task forces served by BEPHI staff	251	285	299	250	250
# of articles, comprehensive reports and summaries published (dashboards added in FY2023).	166	143	467	500	500
# 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.	102	69	62	60	70
# of carbapenemase producing- organisms (CPO) for which response was initiated.	99	103	99	100	100
# of encounters to make offers to provide Infection Control Assessment and Response (ICAR) visits.	285	243	268	250	250

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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 126.50 FTE and 11.50 Non-FTE.

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. 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: 2027-A-02-00264

Date: 09/05/2025
Time: 10:26:55

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 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	9,999,785 0	11,913,887 (89,145)	12,012,608 (95,023)	0 0	0 0	0 0
	TOTAL Salaries and Wages	9,999,785	11,824,742	11,917,585	0	0	0
52000	Communication	241,344	215,354	215,139	0	0	0
52100	Freight and Express	945	150,615	615	0	0	0
52200	Printing and Advertising	32,506	19,437	18,737	0	0	0
52300	Rents	367,550	327,796	639,755	0	0	0
52400	Reparing and Servicing	3,711,413	2,309,609	2,565,447	0	0	0
52500	Travel and Subsistence	146,021	133,352	132,431	0	0	0
52510	InState Travel and Subsistence	43,573	33,746	31,960	0	0	0
52520	Out of State Travel and Subsis	130,182	91,548	87,940	0	0	0
52600	Fees-other Services	177,673	125,801	129,250	0	0	0
52700	Fee-Professional Services	243,911	1,165,584	1,407,809	0	0	0
52900	Other Contractual Services	44,718	22,734	32,454	0	0	0
	TOTAL Contractual Services	5,139,836	4,595,576	5,261,537	0	0	0
53000	Clothing	311	0	0	0	0	0
53200	Food for Human Consumption	16	0	0	0	0	0
53400	Maint Constr Material Supply	382	9,958	238	0	0	0
53500	Vehicle Part Supply Accessory	11,027	3,384	8,317	0	0	0
53600	Pro Science Supply Material	32,717	25,244	20,584	0	0	0
53700	Office and Data Supplies	83,085	81,628	81,648	0	0	0
53900	Other Supplies and Materials	42,116	17,693	20,541	0	0	0
	TOTAL Commodities	169,654	137,907	131,328	0	0	0
	TOTAL Capital Outlay	27,364	58,665	15,455	0	0	0
	SUBTOTAL State Operations	15,336,639	16,616,890	17,325,905	0	0	0
55000	Federal Aid Payments	130,053	15,000	15,000	0	0	0
	TOTAL Aid to Local Governments	130,053	15,000	15,000	0	0	0
55200	Claims	9,143	35,500	0	0	0	0
	TOTAL Other Assistance	9,143	35,500	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	15,475,835	16,667,390	17,340,905	0	0	0
77300	Transfers	2,839,836	1,985,805	1,804,386	0	0	0
	TOTAL Non-Expense Items	2,839,836	1,985,805	1,804,386	0	0	0
	TOTAL EXPENDITURES	18,315,671	18,653,195	19,145,291	0	0	0

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shelleyr / 2027A0200264

406/410 series report

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	28,801	30,682	31,017	0	0	0
1	1000	0670 Lyme Disease Prevention & Research	139,844	236,120	237,177	0	0	0
1	1000	0680 TOBACCO CESSATION PROGRAM	7,396	100,343	81,455	0	0	0
1	1000	1000 SUBTOTAL for 1000's	176,041	367,145	349,649	0	0	0
1	2020	2830 AIR QUALITY FF	8,936	9,213	9,251	0	0	0
1	2020	2020 SUBTOTAL for 2020's	8,936	9,213	9,251	0	0	0
1	2269	2030 SSA FF	99,308	114,512	115,462	0	0	0
1	2269	2269 SUBTOTAL for 2269's	99,308	114,512	115,462	0	0	0
1	2271	2075 SOLID WASTE MANAGEMENT FD	8,929	9,213	9,251	0	0	0
1	2271	2271 SUBTOTAL for 2271's	8,929	9,213	9,251	0	0	0
1	2291	2295 CIVIL REG & HLTH STATS FF	2,929,388	3,330,558	3,365,763	0	0	0
1	2291	2291 SUBTOTAL for 2291's	2,929,388	3,330,558	3,365,763	0	0	0
1	2513	2230 TRAUMA FD	58,398	65,707	65,960	0	0	0
1	2513	2513 SUBTOTAL for 2513's	58,398	65,707	65,960	0	0	0
1	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	20,806	84,760	85,375	0	0	0
1	3071	3071 SUBTOTAL for 3071's	20,806	84,760	85,375	0	0	0
1	3098	3096 KS ERASE-MMR	16,641	23,463	23,646	0	0	0
1	3098	3098 3098 VR QUALITY IMPROVEMENT	114,901	127,423	128,318	0	0	0
1	3098	3098 SUBTOTAL for 3098's	131,542	150,886	151,964	0	0	0
1	3150	3350 BREST/CERV CNCR PRG/DET FDF	66,886	94,564	115,138	0	0	0
1	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	24,669	23,641	23,839	0	0	0
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	2,655,591	3,411,168	3,435,461	0	0	0
1	3150	3150 SUBTOTAL for 3150's	2,747,146	3,529,373	3,574,438	0	0	0
1	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	96,019	86,223	86,973	0	0	0
1	3284	3284 SUBTOTAL for 3284's	96,019	86,223	86,973	0	0	0
1	3294	3290 SEXUAL VIOLENCE PRVNT/EDU	21,852	32,342	32,510	0	0	0
1	3294	3291 KS Adv Violence-Epi RTP	107,178	98,799	99,584	0	0	0
1	3294	3294 3294 INJURY INTERVENTION	297,669	394,491	397,227	0	0	0
1	3294	3294 SUBTOTAL for 3294's	426,699	525,632	529,321	0	0	0
1	3295	3295 3295 WATER SUPPLY FDF	8,936	9,212	9,250	0	0	0
1	3295	3295 SUBTOTAL for 3295's	8,936	9,212	9,250	0	0	0
1	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	195,562	306,628	309,478	0	0	0
1	3296	3296 SUBTOTAL for 3296's	195,562	306,628	309,478	0	0	0
1	3328	3310 RYAN WHITE TITLE II FDF	51,232	55,446	56,053	0	0	0
1	3328	3328 SUBTOTAL for 3328's	51,232	55,446	56,053	0	0	0
1	3329	3319 HOMELAND SECURITY/PREP	287,782	304,170	306,056	0	0	0
1	3329	3329 SUBTOTAL for 3329's	287,782	304,170	306,056	0	0	0
1	3371	3374 CSHNC PROJECT	116,367	120,249	121,206	0	0	0
1	3371	3375 KS ST SYS DEV INTV-SSDI	79,065	0	0	0	0	0
1	3371	3376 CISS-SECESS PLANNING-ECCS	11,349	11,731	11,823	0	0	0
1	3371	3371 SUBTOTAL for 3371's	206,781	131,980	133,029	0	0	0
1	3372	3150 IMMUNIZATION GRANT FDF	317,525	331,921	333,660	0	0	0
1	3372	3372 SUBTOTAL for 3372's	317,525	331,921	333,660	0	0	0
1	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	62,391	0	0	0	0	0
1	3598	3598 SUBTOTAL for 3598's	62,391	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	3599	3599 3599 Colorectal Cancer Screening	39,808	0	0	0	0	0
1	3599	3599 SUBTOTAL for 3599's	39,808	0	0	0	0	0
1	3602	3606 PH CRISIS-COVID 19	36,107	0	0	0	0	0
1	3602	3602 SUBTOTAL for 3602's	36,107	0	0	0	0	0
1	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntn	55,939	40,559	40,799	0	0	0
1	3603	3603 SUBTOTAL for 3603's	55,939	40,559	40,799	0	0	0
1	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	48,451	47,300	47,533	0	0	0
1	3607	3607 SUBTOTAL for 3607's	48,451	47,300	47,533	0	0	0
1	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	123,927	52,017	52,450	0	0	0
1	3614	3614 SUBTOTAL for 3614's	123,927	52,017	52,450	0	0	0
1	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	192,559	294,953	296,846	0	0	0
1	3616	3616 SUBTOTAL for 3616's	192,559	294,953	296,846	0	0	0
1	3617	3220 NATL CTR FOR HLTH STATS FDF	416,551	503,697	509,897	0	0	0
1	3617	3617 SUBTOTAL for 3617's	416,551	503,697	509,897	0	0	0
1	3641	3641 3641 Viral Hepatitis	174,414	211,929	213,813	0	0	0
1	3641	3641 SUBTOTAL for 3641's	174,414	211,929	213,813	0	0	0
1	3660	3660 3660 KS Enviro Health Capacity Prog	472,385	571,414	575,802	0	0	0
1	3660	3660 SUBTOTAL for 3660's	472,385	571,414	575,802	0	0	0
1	3705	3705 3705 SELF-MNGMT ED FUND	7,719	9,016	9,077	0	0	0
1	3705	3705 SUBTOTAL for 3705's	7,719	9,016	9,077	0	0	0
1	3740	3521 HIV PRVNT PRJS	35,146	33,984	34,355	0	0	0
1	3740	3524 CHW HIV REACH	5,658	111,693	112,124	0	0	0
1	3740	3740 SUBTOTAL for 3740's	40,804	145,677	146,479	0	0	0
1	3896	3896 3896 Preventing Maternal Deaths Fund	6,060	0	0	0	0	0
1	3896	3896 SUBTOTAL for 3896's	6,060	0	0	0	0	0
1	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	58,674	47,301	47,532	0	0	0
1	3901	3901 SUBTOTAL for 3901's	58,674	47,301	47,532	0	0	0
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	408,018	509,628	513,196	0	0	0
1	3926	3926 SUBTOTAL for 3926's	408,018	509,628	513,196	0	0	0
1	3933	3933 3933 WISEWOMAN FUND	57,804	58,604	59,000	0	0	0
1	3933	3933 SUBTOTAL for 3933's	57,804	58,604	59,000	0	0	0
1	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	18,208	0	0	0	0	0
1	7311	7311 SUBTOTAL for 7311's	18,208	0	0	0	0	0
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	8,936	9,213	9,251	0	0	0
1	7399	7399 SUBTOTAL for 7399's	8,936	9,213	9,251	0	0	0
	1742	TOTAL Salaries and Wages	9,999,785	11,913,887	12,012,608	0	0	0
10	1000	0670 Lyme Disease Prevention & Research	0	(89,145)	(95,023)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(89,145)	(95,023)	0	0	0
	1752	TOTAL Shrinkage	0	(89,145)	(95,023)	0	0	0
2	1000	0270 OP EXP-INCLD OFF HOS-HLTH	35,554	614,897	649,892	0	0	0
2	1000	0670 Lyme Disease Prevention & Research	21,834	0	0	0	0	0
2	1000	0680 TOBACCO CESSATION PROGRAM	3,132	3,132	3,132	0	0	0
2	1000	1720 State Trauma Fund	372	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	60,892	618,029	653,024	0	0	0

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shelleyr / 2027A0200264

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	2269	2030 SSA FF	43,778	43,919	43,919	0	0	0
2	2269	2269 SUBTOTAL for 2269's	43,778	43,919	43,919	0	0	0
2	2291	2295 CIVIL REG & HLTH STATS FF	3,274,477	2,219,770	2,288,806	0	0	0
2	2291	2291 SUBTOTAL for 2291's	3,274,477	2,219,770	2,288,806	0	0	0
2	2513	2230 TRAUMA FD	9,508	9,508	9,508	0	0	0
2	2513	2513 SUBTOTAL for 2513's	9,508	9,508	9,508	0	0	0
2	2653	2320 DISTRICT CORONERS FD	489,005	489,005	489,005	0	0	0
2	2653	2653 SUBTOTAL for 2653's	489,005	489,005	489,005	0	0	0
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	72,851	0	0	0	0	0
2	2912	2912 SUBTOTAL for 2912's	72,851	0	0	0	0	0
2	3070	3080 VENEREAL DISEASE CTRL PRJ FDF	2,882	0	0	0	0	0
2	3070	3070 SUBTOTAL for 3070's	2,882	0	0	0	0	0
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	6,970	6,770	6,770	0	0	0
2	3071	3071 SUBTOTAL for 3071's	6,970	6,770	6,770	0	0	0
2	3098	3096 KS ERASE-MMR	262	262	262	0	0	0
2	3098	3098 3098 VR QUALITY IMPROVEMENT	38,389	21,801	20,969	0	0	0
2	3098	3098 SUBTOTAL for 3098's	38,651	22,063	21,231	0	0	0
2	3150	3350 BREST/CERV CNCR PRG/DET FDF	4,652	4,754	4,754	0	0	0
2	3150	3360 B&CC PRG-COMPREHENSIVE CANCER	2,082	0	0	0	0	0
2	3150	3885 COLLAB APP-CHRNA DIS-BRFSS	3,504	0	0	0	0	0
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	(222,582)	495,224	1,360,522	0	0	0
2	3150	3889 ADULT VIRAL HEPATIS PRVNT	2,075	0	0	0	0	0
2	3150	3150 SUBTOTAL for 3150's	(210,269)	499,978	1,365,276	0	0	0
2	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	15,301	0	0	0	0	0
2	3284	3284 SUBTOTAL for 3284's	15,301	0	0	0	0	0
2	3294	3291 KS Adv Violence-Epi RTP	26,723	56,700	29,721	0	0	0
2	3294	3294 3294 INJURY INTERVENTION	118,967	105,490	105,490	0	0	0
2	3294	3294 SUBTOTAL for 3294's	145,690	162,190	135,211	0	0	0
2	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	177,061	250,000	0	0	0	0
2	3296	3296 SUBTOTAL for 3296's	177,061	250,000	0	0	0	0
2	3328	3310 RYAN WHITE TITLE II FDF	3,216	1,459	1,459	0	0	0
2	3328	3311 RYAN WHITE CARE ACT-TTL II	823	0	0	0	0	0
2	3328	3328 SUBTOTAL for 3328's	4,039	1,459	1,459	0	0	0
2	3329	3319 HOMELAND SECURITY/PREP	180,199	0	0	0	0	0
2	3329	3329 SUBTOTAL for 3329's	180,199	0	0	0	0	0
2	3371	3374 CSHNC PROJECT	14,009	10,089	10,089	0	0	0
2	3371	3375 KS ST SYS DEV INTV-SSDI	0	86,500	86,500	0	0	0
2	3371	3376 CISS-SECESS PLANNING-ECCS	1,824	1,825	1,268	0	0	0
2	3371	3371 SUBTOTAL for 3371's	15,833	98,414	97,857	0	0	0
2	3372	3150 IMMUNIZATION GRANT FDF	99,550	64,181	64,181	0	0	0
2	3372	3372 SUBTOTAL for 3372's	99,550	64,181	64,181	0	0	0
2	3598	3598 3598 KANSAS TOBACCO CONTROL PROGRAM	4,141	0	0	0	0	0
2	3598	3598 SUBTOTAL for 3598's	4,141	0	0	0	0	0
2	3599	3599 3599 Colorectal Cancer Screening	2,718	2,718	2,718	0	0	0
2	3599	3599 SUBTOTAL for 3599's	2,718	2,718	2,718	0	0	0

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2	3602	3606 PH CRISIS-COVID 19	162,881	1,761	1,761	0	0	0
2	3602	3602 SUBTOTAL for 3602's	162,881	1,761	1,761	0	0	0
2	3603	3603 3603 Dibetes&Hrt Dis &Strk Pvntr	3,147	3,147	3,147	0	0	0
2	3603	3603 SUBTOTAL for 3603's	3,147	3,147	3,147	0	0	0
2	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	4,449	4,261	4,261	0	0	0
2	3607	3607 SUBTOTAL for 3607's	4,449	4,261	4,261	0	0	0
2	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	3,853	3,485	3,485	0	0	0
2	3614	3614 SUBTOTAL for 3614's	3,853	3,485	3,485	0	0	0
2	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	31,753	16,220	16,220	0	0	0
2	3616	3616 SUBTOTAL for 3616's	31,753	16,220	16,220	0	0	0
2	3641	3641 3641 Viral Hepatitis	1,733	0	0	0	0	0
2	3641	3641 SUBTOTAL for 3641's	1,733	0	0	0	0	0
2	3660	3660 3660 KS Enviro Health Capacity Prog	59,712	58,636	33,636	0	0	0
2	3660	3660 SUBTOTAL for 3660's	59,712	58,636	33,636	0	0	0
2	3683	3683 3683 COVID19 HEALTH DISPARITIES	796	0	0	0	0	0
2	3683	3683 SUBTOTAL for 3683's	796	0	0	0	0	0
2	3704	3704 3704 FALLS PREV	59	0	0	0	0	0
2	3704	3704 SUBTOTAL for 3704's	59	0	0	0	0	0
2	3705	3705 3705 SELF-MNGMT ED FUND	59	59	59	0	0	0
2	3705	3705 SUBTOTAL for 3705's	59	59	59	0	0	0
2	3740	3521 HIV PRVNT PRJS	3,859	3,859	3,859	0	0	0
2	3740	3740 SUBTOTAL for 3740's	3,859	3,859	3,859	0	0	0
2	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	2,551	3,051	3,051	0	0	0
2	3901	3901 SUBTOTAL for 3901's	2,551	3,051	3,051	0	0	0
2	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	419,825	0	0	0	0	0
2	3926	3926 SUBTOTAL for 3926's	419,825	0	0	0	0	0
2	3933	3933 3933 WISEWOMAN FUND	10,990	12,435	12,435	0	0	0
2	3933	3933 SUBTOTAL for 3933's	10,990	12,435	12,435	0	0	0
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	892	658	658	0	0	0
2	7311	7311 SUBTOTAL for 7311's	892	658	658	0	0	0
		2212 TOTAL Contractual Services	5,139,836	4,595,576	5,261,537	0	0	0
3	1000	0270 OP EXP-INCLD OFF HOS-HLTH	2,406	2,410	2,410	0	0	0
3	1000	0670 Lyme Disease Prevention & Research	11,132	0	0	0	0	0
3	1000	0680 TOBACCO CESSATION PROGRAM	200	200	200	0	0	0
3	1000	1720 State Trauma Fund	42	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	13,780	2,610	2,610	0	0	0
3	2269	2030 SSA FF	1,068	1,070	1,070	0	0	0
3	2269	2269 SUBTOTAL for 2269's	1,068	1,070	1,070	0	0	0
3	2291	2295 CIVIL REG & HLTH STATS FF	86,600	86,565	86,565	0	0	0
3	2291	2291 SUBTOTAL for 2291's	86,600	86,565	86,565	0	0	0
3	2513	2230 TRAUMA FD	36	36	36	0	0	0
3	2513	2513 SUBTOTAL for 2513's	36	36	36	0	0	0
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	452	451	451	0	0	0
3	3071	3071 SUBTOTAL for 3071's	452	451	451	0	0	0

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3	3098	3098 3098 VR QUALITY IMPROVEMENT	7,790	2,163	2,103	0	0	0
3	3098	3098 SUBTOTAL for 3098's	7,790	2,163	2,103	0	0	0
3	3150	3350 BREST/CERV CNCR PRG/DET FDF	233	233	233	0	0	0
3	3150	3888 EPI/LAB CAPACITY-INFECT DIS	18,576	19,619	13,500	0	0	0
3	3150	3150 SUBTOTAL for 3150's	18,809	19,852	13,733	0	0	0
3	3284	3284 3284 SAMHSA-PROJECT LAUNCH INTV	223	0	0	0	0	0
3	3284	3284 SUBTOTAL for 3284's	223	0	0	0	0	0
3	3294	3291 KS Adv Violence-Epi RTP	200	400	200	0	0	0
3	3294	3294 3294 INJURY INTERVENTION	920	655	655	0	0	0
3	3294	3294 SUBTOTAL for 3294's	1,120	1,055	855	0	0	0
3	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	15,167	0	0	0	0	0
3	3296	3296 SUBTOTAL for 3296's	15,167	0	0	0	0	0
3	3328	3310 RYAN WHITE TITLE II FDF	200	200	200	0	0	0
3	3328	3328 SUBTOTAL for 3328's	200	200	200	0	0	0
3	3329	3319 HOMELAND SECURITY/PREP	27	0	0	0	0	0
3	3329	3329 SUBTOTAL for 3329's	27	0	0	0	0	0
3	3371	3374 CSHNC PROJECT	200	200	200	0	0	0
3	3371	3371 SUBTOTAL for 3371's	200	200	200	0	0	0
3	3372	3150 IMMUNIZATION GRANT FDF	334	0	0	0	0	0
3	3372	3372 SUBTOTAL for 3372's	334	0	0	0	0	0
3	3602	3606 PH CRISIS-COVID 19	316	316	316	0	0	0
3	3602	3602 SUBTOTAL for 3602's	316	316	316	0	0	0
3	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	212	212	212	0	0	0
3	3607	3607 SUBTOTAL for 3607's	212	212	212	0	0	0
3	3614	3200 PREV HLTH/HLTH SVC BLK GRT FDF	54	54	54	0	0	0
3	3614	3614 SUBTOTAL for 3614's	54	54	54	0	0	0
3	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	227	227	227	0	0	0
3	3616	3616 SUBTOTAL for 3616's	227	227	227	0	0	0
3	3660	3660 3660 KS Enviro Health Capacity Prog	22,587	22,472	22,472	0	0	0
3	3660	3660 SUBTOTAL for 3660's	22,587	22,472	22,472	0	0	0
3	3683	3683 3683 COVID19 HEALTH DISPARITIES	3	0	0	0	0	0
3	3683	3683 SUBTOTAL for 3683's	3	0	0	0	0	0
3	3704	3704 3704 FALLS PREV	12	0	0	0	0	0
3	3704	3704 SUBTOTAL for 3704's	12	0	0	0	0	0
3	3705	3705 3705 SELF-MNGMT ED FUND	12	12	12	0	0	0
3	3705	3705 SUBTOTAL for 3705's	12	12	12	0	0	0
3	3740	3521 HIV PRVNT PRJS	200	200	0	0	0	0
3	3740	3740 SUBTOTAL for 3740's	200	200	0	0	0	0
3	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	12	12	12	0	0	0
3	3901	3901 SUBTOTAL for 3901's	12	12	12	0	0	0
3	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	13	0	0	0	0	0
3	3926	3926 SUBTOTAL for 3926's	13	0	0	0	0	0
3	3933	3933 3933 WISEWOMAN FUND	200	200	200	0	0	0
3	3933	3933 SUBTOTAL for 3933's	200	200	200	0	0	0

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		2522 TOTAL Commodities	169,654	137,907	131,328	0	0	0
4	1000	0670 Lyme Disease Prevention & Research	92	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	92	0	0	0	0	0
4	2291	2295 CIVIL REG & HLTH STATS FF	10,075	9,631	9,631	0	0	0
4	2291	2291 SUBTOTAL for 2291's	10,075	9,631	9,631	0	0	0
4	3150	3888 EPI/LAB CAPACITY-INFECT DIS	10,330	47,559	4,349	0	0	0
4	3150	3150 SUBTOTAL for 3150's	10,330	47,559	4,349	0	0	0
4	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	1,576	0	0	0	0	0
4	3296	3296 SUBTOTAL for 3296's	1,576	0	0	0	0	0
4	3607	3607 3607 ALZHEIMERS ASSN INCLUSION FY19	104	104	104	0	0	0
4	3607	3607 SUBTOTAL for 3607's	104	104	104	0	0	0
4	3616	3210 MAT/CHLD HLTH SVC BLK BRNT FDF	3,748	0	0	0	0	0
4	3616	3616 SUBTOTAL for 3616's	3,748	0	0	0	0	0
4	3660	3660 3660 KS Enviro Health Capacity Prog	1,179	1,179	1,179	0	0	0
4	3660	3660 SUBTOTAL for 3660's	1,179	1,179	1,179	0	0	0
4	3704	3704 3704 FALLS PREV	68	0	0	0	0	0
4	3704	3704 SUBTOTAL for 3704's	68	0	0	0	0	0
4	3705	3705 3705 SELF-MNGMT ED FUND	37	37	37	0	0	0
4	3705	3705 SUBTOTAL for 3705's	37	37	37	0	0	0
4	3901	3901 3901 ADV HLTH EQUITY FOR DIABETE FD	104	104	104	0	0	0
4	3901	3901 SUBTOTAL for 3901's	104	104	104	0	0	0
4	3933	3933 3933 WISEWOMAN FUND	51	51	51	0	0	0
4	3933	3933 SUBTOTAL for 3933's	51	51	51	0	0	0
		2632 TOTAL Capital Outlay	27,364	58,665	15,455	0	0	0
8	3150	3888 EPI/LAB CAPACITY-INFECT DIS	89,994	15,000	15,000	0	0	0
8	3150	3150 SUBTOTAL for 3150's	89,994	15,000	15,000	0	0	0
8	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	40,059	0	0	0	0	0
8	3296	3296 SUBTOTAL for 3296's	40,059	0	0	0	0	0
		2652 TOTAL Aid to Locals	130,053	15,000	15,000	0	0	0
9	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	9,143	0	0	0	0	0
9	3296	3296 SUBTOTAL for 3296's	9,143	0	0	0	0	0
9	3755	3756 ARTHRITIS EVDNCE BS INT FD FND	0	35,500	0	0	0	0
9	3755	3755 SUBTOTAL for 3755's	0	35,500	0	0	0	0
		2672 TOTAL Other Assistance	9,143	35,500	0	0	0	0
92	2269	2030 SSA FF	29,092	24,882	25,030	0	0	0
92	2269	2269 SUBTOTAL for 2269's	29,092	24,882	25,030	0	0	0
92	2291	2295 CIVIL REG & HLTH STATS FF	1,135,756	1,136,000	1,136,000	0	0	0
92	2291	2291 SUBTOTAL for 2291's	1,135,756	1,136,000	1,136,000	0	0	0
92	3098	3098 3098 VR QUALITY IMPROVEMENT	26,734	23,616	23,617	0	0	0
92	3098	3098 SUBTOTAL for 3098's	26,734	23,616	23,617	0	0	0
92	3150	3888 EPI/LAB CAPACITY-INFECT DIS	1,225,021	638,296	470,555	0	0	0
92	3150	3150 SUBTOTAL for 3150's	1,225,021	638,296	470,555	0	0	0
92	3294	3291 KS Adv Violence-Epi RTP	21,088	24,320	20,203	0	0	0
92	3294	3294 SUBTOTAL for 3294's	21,088	24,320	20,203	0	0	0

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92	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	75,504	10,004	0	0	0	0
92	3296	3296 SUBTOTAL for 3296's	75,504	10,004	0	0	0	0
92	3329	3319 HOMELAND SECURITY/PREP	129,115	47,451	47,745	0	0	0
92	3329	3329 SUBTOTAL for 3329's	129,115	47,451	47,745	0	0	0
92	3371	3375 KS ST SYS DEV INTV-SSDI	15,493	13,500	13,500	0	0	0
92	3371	3371 SUBTOTAL for 3371's	15,493	13,500	13,500	0	0	0
92	3641	3641 3641 Viral Hepatitis	45,349	0	0	0	0	0
92	3641	3641 SUBTOTAL for 3641's	45,349	0	0	0	0	0
92	3660	3660 3660 KS Enviro Health Capacity Prog	136,684	67,736	67,736	0	0	0
92	3660	3660 SUBTOTAL for 3660's	136,684	67,736	67,736	0	0	0
	2772	TOTAL Non-Expense Items	2,839,836	1,985,805	1,804,386	0	0	0
	2772	TOTAL All Funds	18,315,671	18,653,195	19,145,291	0	0	0

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0270	OP EXP-INCLD OFF HOS-HLTH	66,761	647,989	683,319	0	0	0
0670	Lyme Disease Prevention & Research	172,902	146,975	142,154	0	0	0
0680	TOBACCO CESSATION PROGRAM	10,728	103,675	84,787	0	0	0
1720	State Trauma Fund	414	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	250,805	898,639	910,260	0	0	0
2830	AIR QUALITY FF	8,936	9,213	9,251	0	0	0
2020	SUBTOTAL AIR QUALITY FF	8,936	9,213	9,251	0	0	0
2030	SSA FF	173,246	184,383	185,481	0	0	0
2269	SUBTOTAL SSA FF	173,246	184,383	185,481	0	0	0
2075	SOLID WASTE MANAGEMENT FD	8,929	9,213	9,251	0	0	0
2271	SUBTOTAL SOLID WASTE MANAGEMENT FD	8,929	9,213	9,251	0	0	0
2295	CIVIL REG & HLTH STATS FF	7,436,296	6,782,524	6,886,765	0	0	0
2291	SUBTOTAL CIVIL REG & HLTH STATS FF	7,436,296	6,782,524	6,886,765	0	0	0
2230	TRAUMA FD	67,942	75,251	75,504	0	0	0
2513	SUBTOTAL TRAUMA FD	67,942	75,251	75,504	0	0	0
2320	DISTRICT CORONERS FD	489,005	489,005	489,005	0	0	0
2653	SUBTOTAL DISTRICT CORONERS FD	489,005	489,005	489,005	0	0	0
2710	SPNSD PRJ OH FD-HLTH-FRM FF	72,851	0	0	0	0	0
2912	SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH	72,851	0	0	0	0	0
3080	VENEREAL DISEASE CTRL PRJ FDF	2,882	0	0	0	0	0
3070	SUBTOTAL 93.977-PRVNT HLT-SXLY TRNS DIS	2,882	0	0	0	0	0
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	28,228	91,981	92,596	0	0	0
3071	SUBTOTAL TUBRC CTL GRT/COOP AGR	28,228	91,981	92,596	0	0	0
3096	KS ERASE-MMR	16,903	23,725	23,908	0	0	0
3098	VR QUALITY IMPROVEMENT	187,814	175,003	175,007	0	0	0
3098	SUBTOTAL VR QUALITY IMPROVEMENT	204,717	198,728	198,915	0	0	0
3350	BREST/CERV CNCR PRG/DET FDF	71,771	99,551	120,125	0	0	0
3360	B&CC PRG-COMPREHENSIVE CANCER	26,751	23,641	23,839	0	0	0
3885	COLLAB APP-CHRNA DIS-BRFSS	3,504	0	0	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	3,776,930	4,626,866	5,299,387	0	0	0
3889	ADULT VIRAL HEPATIS PRVNT	2,075	0	0	0	0	0
3150	SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS	3,881,031	4,750,058	5,443,351	0	0	0
3284	SAMHSA-PROJECT LAUNCH INTV	111,543	86,223	86,973	0	0	0
3284	SUBTOTAL SUB ABS/MNTL HLTH SVC	111,543	86,223	86,973	0	0	0

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3290	SEXUAL VIOLENCE PRVNT/EDU	21,852	32,342	32,510	0	0	0
3291	KS Adv Violence-Epi RTP	155,189	180,219	149,708	0	0	0
3294	INJURY INTERVENTION	417,556	500,636	503,372	0	0	0
3294	SUBTOTAL INJY PRVTN/CTL RSCH-COM	594,597	713,197	685,590	0	0	0
3295	WATER SUPPLY FDF	8,936	9,212	9,250	0	0	0
3295	SUBTOTAL 66.605-PERFORM PRTNRSHP GRTS	8,936	9,212	9,250	0	0	0
3296	CHLDHD LEAD POISNG PRVNT PRG	514,072	566,632	309,478	0	0	0
3296	SUBTOTAL CHLD LEAD POISONG PRVNT	514,072	566,632	309,478	0	0	0
3310	RYAN WHITE TITLE II FDF	54,648	57,105	57,712	0	0	0
3311	RYAN WHITE CARE ACT-TTL II	823	0	0	0	0	0
3328	SUBTOTAL 93.917-HIV CARE FORMULA GRANT	55,471	57,105	57,712	0	0	0
3319	HOMELAND SECURITY/PREP	597,123	351,621	353,801	0	0	0
3329	SUBTOTAL PUB HLTH EMER PREP	597,123	351,621	353,801	0	0	0
3374	CSHNC PROJECT	130,576	130,538	131,495	0	0	0
3375	KS ST SYS DEV INTV-SSDI	94,558	100,000	100,000	0	0	0
3376	CISS-SECESS PLANNING-ECCS	13,173	13,556	13,091	0	0	0
3371	SUBTOTAL MATRNL/CHLD HLTH CONSLD	238,307	244,094	244,586	0	0	0
3150	IMMUNIZATION GRANT FDF	417,409	396,102	397,841	0	0	0
3372	SUBTOTAL 93.268-IMMUNIZATION GRNT	417,409	396,102	397,841	0	0	0
3598	KANSAS TOBACCO CONTROL PROGRAM	66,532	0	0	0	0	0
3598	SUBTOTAL KANSAS TOBACCO CONTROL PROGRAM	66,532	0	0	0	0	0
3599	Colorectal Cancer Screening	42,526	2,718	2,718	0	0	0
3599	SUBTOTAL Colorectal Cancer Screening	42,526	2,718	2,718	0	0	0
3606	PH CRISIS-COVID 19	199,304	2,077	2,077	0	0	0
3602	SUBTOTAL Public Hlth Crisis Rspnse Fund	199,304	2,077	2,077	0	0	0
3603	Dibetes&Hrt Dis &Strk Pvntn	59,086	43,706	43,946	0	0	0
3603	SUBTOTAL Dibetes&HRT Dis&Stroke Pvntn	59,086	43,706	43,946	0	0	0
3607	ALZHEIMERS ASSN INCLUSION FY19	53,216	51,877	52,110	0	0	0
3607	SUBTOTAL ALZHEIMERS ASSN INCLUSION FUND	53,216	51,877	52,110	0	0	0
3200	PREV HLTH/HLTH SVC BLK GRT FDF	127,834	55,556	55,989	0	0	0
3614	SUBTOTAL 93.991-PRVNT HLTH/HLTH SVC	127,834	55,556	55,989	0	0	0

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	BLK						
3210	MAT/CHLD HLTH SVC BLK BRNT FDF	228,287	311,400	313,293	0	0	0
3616	SUBTOTAL 93.994-MATRNL/CHLD HLTH SVC	228,287	311,400	313,293	0	0	0
3220	NATL CTR FOR HLTH STATS FDF	416,551	503,697	509,897	0	0	0
3617	SUBTOTAL 99.007-NATL CTR FOR HLTH STAT	416,551	503,697	509,897	0	0	0
3641	Viral Hepatitis	221,496	211,929	213,813	0	0	0
3641	SUBTOTAL - ADLT VRL HPTTS PRVTN AND CNTR	221,496	211,929	213,813	0	0	0
3660	KS Enviro Health Capacity Prog	692,547	721,437	700,825	0	0	0
3660	SUBTOTAL KS Enviro Health Capacity Prog	692,547	721,437	700,825	0	0	0
3683	COVID19 HEALTH DISPARITIES	799	0	0	0	0	0
3683	SUBTOTAL COVID19 HEALTH DISPARITIES	799	0	0	0	0	0
3704	FALLS PREV	139	0	0	0	0	0
3704	SUBTOTAL FALLS PREV	139	0	0	0	0	0
3705	SELF-MNGMT ED FUND	7,827	9,124	9,185	0	0	0
3705	SUBTOTAL SELF-MNGMT ED FUND	7,827	9,124	9,185	0	0	0
3521	HIV PRVNT PRJS	39,205	38,043	38,214	0	0	0
3524	CHW HIV REACH	5,658	111,693	112,124	0	0	0
3740	SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT	44,863	149,736	150,338	0	0	0
3756	ARTHRITIS EVDNCE BS INT FD FND	0	35,500	0	0	0	0
3755	SUBTOTAL ARTHRITIS EVDNCE BS INT FD FND	0	35,500	0	0	0	0
3896	Preventing Maternal Deaths Fund	6,060	0	0	0	0	0
3896	SUBTOTAL Preventing Maternal Deaths Fund	6,060	0	0	0	0	0
3901	ADV HLTH EQUITY FOR DIABETE FD	61,341	50,468	50,699	0	0	0
3901	SUBTOTAL ADV HLTH EQUITY FOR DIABETE FD	61,341	50,468	50,699	0	0	0
3926	STRENGTHEN US PUBLIC HEALTH FD	827,856	509,628	513,196	0	0	0
3926	SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD	827,856	509,628	513,196	0	0	0
3933	WISEWOMAN FUND	69,045	71,290	71,686	0	0	0
3933	SUBTOTAL WISEWOMAN FUND	69,045	71,290	71,686	0	0	0

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7090	GIFTS GRNTS & DNTNS FD-HEALTH	19,100	658	658	0	0	0
7311	SUBTOTAL GIFTS GRNTS & DNTNS FD-HEALTH	19,100	658	658	0	0	0
7060	UDRGRD PETRO STG TNK REL TRST	8,936	9,213	9,251	0	0	0
7399 F	SUBTOTAL UNDGRD PETR STRG TNK REL TRT	8,936	9,213	9,251	0	0	0
3582	TOTAL MEANS OF FUNDING	18,315,671	18,653,195	19,145,291	0	0	0

BEPHI

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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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Department of Health and Environment

State of Kansas

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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 (such as *E. coli*) and algal toxins. 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 a 50-mile radius of Wolf Creek nuclear power generating station, surface water samples, and samples related to the 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** analyzes 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** provides clinical and reference microbiological services and analyses to characterize and diagnose emerging foodborne 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 DNA genome of viruses and bacteria, which allows KDHE epidemiologists to track the spread of diseases with extreme granularity.

The **Newborn Screening Laboratory** (formerly known as 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 35 of the 37 core conditions recommended by the national American College of Medical Genetics. New conditions are constantly being considered for addition to this panel.

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Operations Section

The **Customer Service Unit** serves 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 who create and modify 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 2025 Accomplishments:

1. Construction of KHEL's new facility on lot #4 of the Capitol Complex was completed in 2024, and the building was fully commissioned in early 2025. The move-in process was a huge success. Throughout the relocation, KHEL maintained testing for all of its clients and was even able to reduce its turn around time for environmental samples for the fiscal year.
2. KHEL issued 154,196 reports for clinical and environmental specimens in FY25 that combined to produce over 2 million analytical results.
3. The KHEL Newborn Screening Lab started screening for a new primary condition called Mucopolysaccharidosis II (MPS-II or Hunter Syndrome). The testing went live on August 1, 2024.

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4. With the new KHEL facility, Breath Alcohol Program gained a dedicated testimony room. This state-of-the-art room is equipped with the highest quality audio and video equipment to allow staff to connect to any courtroom in the state via Zoom and Microsoft Teams and to testify remotely. This can allow for testimony in multiple jurisdictions on the same day. We hope our increased availability will help reduce the overall time it takes to get a case through the court system.

Goal #1: Protect the health and environment of all Kansas citizens through accurate and timely analytical testing. In order to provide accurate and timely analytical data, laboratory processes must be highly efficient and effective. Accurate and rapid test results enable both health and environmental professionals to make informed decisions. The laboratory provides data to aid in infectious disease and food borne illness outbreaks. Environmental test results help protect the public's drinking water and can give vital information that can be used to support environmental assessments and spill investigations. The laboratory can quickly and effectively analyze for specific agents used in a terrorist act and thus provide the data necessary for taking appropriate actions.

Objective #1: Provide ongoing and cross training for staff. Proper training of staff is essential to the productivity of the laboratory. Cross training allows more than one individual to be able to conduct testing thus allowing for flexibility and less interruptions in analyses due to employee absences or vacancies.

Strategies for Objective #1:

1. Implement succession planning, training, and mentoring opportunities.
2. Ensure that staff are cross trained in multiple methods and that each method has multiple staff that can perform it.
3. Train staff on laboratory processes, systems, and advanced scientific technologies.
4. Attend professional association meetings for advanced learning opportunities and trainings.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of staff cross-trained on more than 1 method.	92.0	88.6	91.2	95.0	95.0

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OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of methods that have > 1 staff member trained	92.0	91.2	96.4	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).
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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Turn-around-time (TAT) for Health testing*	5.1 days	4.3 days	5.1 days	4.0 days	4.0 days
Turn-around-time (TAT) for Environmental testing*	7.8 days	8.5 days	4.9 days	7.0 days	7.0 days

* The turnaround time presented is a consolidated value and does not represent the performance or goals for individual tests.

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of samples tested (clinical and environmental)	194,176*	163,454	154,196	150,000	150,000

*Increase in the number of samples tested 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.

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Objective #1: Provide laboratory results to assist in the diagnosis, control, treatment, and prevention of diseases of significant public health impact and environmental protection in Kansas. Provide comprehensive analytical information necessary for effective public health and environmental decisions in Kansas.

Strategies for Objective #1:

1. Utilize industry standard analytical technologies to obtain accurate test results at minimal cost.
2. Utilize highly trained staff and state-of-the-art instrumentation to achieve optimal efficiency.
3. Assess customer satisfaction and implement process improvement innovations to overcome barriers.

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of analytical reports generated	192,566*	166,210	153,765	150,000	150,000
% of reports which were amended due to changes in analytical data	0.22	0.08	0.02	0.05	.05
# of PWS using KHEL services out of total PWS	972/987	972/987	969/987	969/987	969/987

*Increase in the number of reports is due to SARS-CoV-2 pandemic testing.

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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of proficiency test results that are successful	99.0	98.5	99.0	98.0	98.0

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OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of external proficiency test results	2,276	1,956	3,715*	2,000	2,000

*Large increase due to regulatory requirements to run extra proficiency tests after relocating

Objective #3: Enforce Laws and Regulations that Protect Health and Improve Safety. KHEL strives to provide information that improves the quality of clinical patient care, enhances environmental protection, improves traffic safety through effective laboratory certification programs and trainings and ensures that regulated laboratories can achieve excellent performance on external proficiency evaluations and can meet state laboratory certification criteria.

Strategies for Objective #3:

1. Evaluate Kansas laboratories to determine regulatory compliance.
2. Enhance performance of Kansas clinical laboratories through education and training.
3. Assure that statewide breath alcohol instrumentation produces accurate, court-defensible data.
4. Provide officer training and instrument calibration checks.

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of laboratories registered, evaluated, accredited, or surveyed (clinical & environmental)	3,972	3,948	3,416	3,500	3,500
# of breath alcohol instrument evaluations	260	277	257	275	275
# of new law enforcement officers trained per year	704	763	759	750	750

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Expenditure Justification

Account Code 51000 – 51990: Salaries and Wages

Summary: The Laboratory consists of 85.00 FTE.

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

Account Codes 52000-52990: Contractual Services:

Summary: The major areas of expenditure in these account codes are for maintenance contracts and servicing laboratory equipment and contract testing services. Secondary to these expenses are costs associated with security services, mailings and shipping, other modes of communication, and travel. Analytical systems must be maintained at peak performance because there is no backup for many of these instruments. In order to assure minimal downtime, expertly trained technicians through service maintenance contracts service these systems. Maintenance agreement costs typically increase annually as instruments age.

Due to the type of materials used and tested by KHEL, the Laboratory is required to prevent unauthorized access and support preparedness responses. KHEL is the state preparedness laboratory through a grant from homeland security and as such is required to maintain 24/7 security. A third party under state contract provides this service.

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.

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Travel for each section within the Laboratory is largely specific to function: CLIA and Environmental Laboratory certification staff travel for certification activities and Breath Alcohol staff conducts training/certification of breath alcohol operators and perform site-inspections of breath alcohol instruments.

The budget also includes membership fees for TNI accreditation for the Environmental Laboratory Improvement Program and Association of Public Health Laboratories (APHL) membership for the laboratory as the state public health laboratory.

Account Codes 53000-53999: Commodities

Summary: The primary expenditures for these account codes are professional and scientific supplies including solvents, glassware, chemical reagents, standards, and media for chemical and microbiological assays used during sample preparation and scientific testing procedures. Laboratory tests range from traditional chemical and culture techniques to advanced instrumental test methods. They include antibody analyses and antigen detection using enzyme-immunoassay, antibody agglutination, and immuno-precipitation methods as well as chromatography, mass spectrometry and colorimetric techniques. Performing these highly complex tests requires a variety of reagents and reagent test kits and various specialized ancillary materials to provide optimal conditions for accurate testing. Costs continue to rise for professional and scientific supplies. The Breath Alcohol program purchases dry gas cylinders and other related items used by law enforcement agencies for the Intoxilyzer 9000.

Account Code 54000: Capital Outlay

Summary: Laboratory equipment purchases are included in this account code category.

To keep up with scientific advancements the Laboratory must continue to purchase new and replacement equipment and upgrade some analytical equipment and instrumentation each year. The life expectancy and reliability of most computer equipment is estimated at five years, office equipment at ten years, and analytical instrumentation at seven years. Availability of replacement parts for instruments is limited after 7-10 years. Ensuring that 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.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	6,243,225	7,810,894	8,152,376	0	0	0
	TOTAL Salaries and Wages	6,243,225	7,810,894	8,152,376	0	0	0
52000	Communication	333,311	264,842	264,842	0	0	0
52100	Freight and Express	1,725,161	811,221	811,221	0	0	0
52200	Printing and Advertising	38,570	30,370	30,370	0	0	0
52300	Rents	836,541	565,293	583,823	0	0	0
52400	Reparing and Servicing	1,031,980	482,913	482,913	0	0	0
52500	Travel and Subsistence	58,422	51,257	51,256	0	0	0
52510	InState Travel and Subsistence	32,549	32,860	32,860	0	0	0
52520	Out of State Travel and Subsis	24,705	19,385	19,385	0	0	0
52600	Fees-other Services	578,902	246,247	246,247	0	0	0
52700	Fee-Professional Services	1,038,952	545,342	391,197	0	0	0
52800	Utilities	2,500	320	320	0	0	0
52900	Other Contractual Services	34,644	82,842	32,802	0	0	0
	TOTAL Contractual Services	5,736,237	3,132,892	2,947,236	0	0	0
53000	Clothing	2,668	1,485	1,485	0	0	0
53200	Food for Human Consumption	542	0	0	0	0	0
53400	Maint Constr Material Supply	16,315	1,088	1,088	0	0	0
53500	Vehicle Part Supply Accessory	8,180	10,650	10,650	0	0	0
53600	Pro Science Supply Material	4,457,367	3,544,138	3,583,579	0	0	0
53700	Office and Data Supplies	75,044	18,315	18,315	0	0	0
53900	Other Supplies and Materials	66,803	11,795	11,795	0	0	0
	TOTAL Commodities	4,626,919	3,587,471	3,626,912	0	0	0
	TOTAL Capital Outlay	6,291,538	954,430	954,430	0	0	0
	TOTAL REPORTABLE EXPENDITURES	22,897,919	15,485,687	15,680,954	0	0	0
	SUBTOTAL State Operations	22,897,919	15,485,687	15,680,954	0	0	0
77300	Transfers	726,393	828,612	828,612	0	0	0
	TOTAL Non-Expense Items	726,393	828,612	828,612	0	0	0
	TOTAL EXPENDITURES	23,624,312	16,314,299	16,509,566	0	0	0

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shelleyr / 2027A0200264

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0280 Laboratory Move	180,688	0	0	0	0	0
1	1000	0290 LABORATORY	2,259,012	1,714,225	1,965,777	0	0	0
1	1000	0300 OPERATING EXP-INCLD OFF HOS	20,545	0	0	0	0	0
1	1000	1552 HIV TESTING	27,084	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	2,487,329	1,714,225	1,965,777	0	0	0
1	2027	2027 2027 KANSAS NEWBORN SCREENING	825,550	801,219	806,705	0	0	0
1	2027	2027 SUBTOTAL for 2027's	825,550	801,219	806,705	0	0	0
1	2101	2020 DUI EQUIPMENT FD	250,075	315,662	318,290	0	0	0
1	2101	2101 SUBTOTAL for 2101's	250,075	315,662	318,290	0	0	0
1	2131	2130 POWER GENERATING FAC FF	144,594	166,301	167,490	0	0	0
1	2131	2131 SUBTOTAL for 2131's	144,594	166,301	167,490	0	0	0
1	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	3,000	1,438,244	1,449,330	0	0	0
1	2161	2161 SUBTOTAL for 2161's	3,000	1,438,244	1,449,330	0	0	0
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	9,248	10,699	10,784	0	0	0
1	2415	2415 SUBTOTAL for 2415's	9,248	10,699	10,784	0	0	0
1	3064	3421 CLINICAL LAB IMPV AMEND-FDF	264,327	450,782	454,225	0	0	0
1	3064	3064 SUBTOTAL for 3064's	264,327	450,782	454,225	0	0	0
1	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	1,077	0	0	0	0	0
1	3071	3071 SUBTOTAL for 3071's	1,077	0	0	0	0	0
1	3150	3888 EPI/LAB CAPACITY-INFECT DIS	770,691	1,030,305	1,037,054	0	0	0
1	3150	3150 SUBTOTAL for 3150's	770,691	1,030,305	1,037,054	0	0	0
1	3294	3294 3294 INJURY INTERVENTION	92,326	88,432	89,038	0	0	0
1	3294	3294 SUBTOTAL for 3294's	92,326	88,432	89,038	0	0	0
1	3296	3296 3296 CHLDHD LEAD POISNG PRVNT PRG	38,296	40,594	40,905	0	0	0
1	3296	3296 SUBTOTAL for 3296's	38,296	40,594	40,905	0	0	0
1	3329	3319 HOMELAND SECURITY/PREP	244,308	322,968	325,411	0	0	0
1	3329	3329 SUBTOTAL for 3329's	244,308	322,968	325,411	0	0	0
1	3414	0441 MED ASST FDF-MED ADMIN	267,298	280,838	283,107	0	0	0
1	3414	3414 SUBTOTAL for 3414's	267,298	280,838	283,107	0	0	0
1	3740	3521 HIV PRVNT PRJS	3,483	0	0	0	0	0
1	3740	3740 SUBTOTAL for 3740's	3,483	0	0	0	0	0
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	841,623	1,150,625	1,204,260	0	0	0
1	3926	3926 SUBTOTAL for 3926's	841,623	1,150,625	1,204,260	0	0	0
		1452 TOTAL Salaries and Wages	6,243,225	7,810,894	8,152,376	0	0	0
2	1000	0280 Laboratory Move	2,130,491	0	0	0	0	0
2	1000	0290 LABORATORY	205,738	671,306	621,265	0	0	0
2	1000	0300 OPERATING EXP-INCLD OFF HOS	13	0	0	0	0	0
2	1000	0800 LAB EQUIPMENT REPLACEMENT	8,023	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	2,344,265	671,306	621,265	0	0	0
2	2027	2027 2027 KANSAS NEWBORN SCREENING	1,314,588	1,203,335	1,203,335	0	0	0
2	2027	2027 SUBTOTAL for 2027's	1,314,588	1,203,335	1,203,335	0	0	0
2	2101	2020 DUI EQUIPMENT FD	146,888	146,925	146,955	0	0	0
2	2101	2101 SUBTOTAL for 2101's	146,888	146,925	146,955	0	0	0
2	2131	2130 POWER GENERATING FAC FF	74,554	58,700	58,700	0	0	0
2	2131	2131 SUBTOTAL for 2131's	74,554	58,700	58,700	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	678,116	451,400	469,900	0	0	0
2	2161	2161 SUBTOTAL for 2161's	678,116	451,400	469,900	0	0	0
2	2271	2075 SOLID WASTE MANAGEMENT FD	17,550	0	0	0	0	0
2	2271	2271 SUBTOTAL for 2271's	17,550	0	0	0	0	0
2	2415	2280 NUCLEAR SFTY EMER PREP SP REV	499	0	0	0	0	0
2	2415	2415 SUBTOTAL for 2415's	499	0	0	0	0	0
2	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	2,480	0	0	0	0	0
2	2662	2662 SUBTOTAL for 2662's	2,480	0	0	0	0	0
2	3064	3421 CLINICAL LAB IMPV AMEND-FDF	35,788	40,250	40,250	0	0	0
2	3064	3064 SUBTOTAL for 3064's	35,788	40,250	40,250	0	0	0
2	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	7,081	7,030	7,030	0	0	0
2	3071	3071 SUBTOTAL for 3071's	7,081	7,030	7,030	0	0	0
2	3150	3888 EPI/LAB CAPACITY-INFECT DIS	203,178	67,292	67,292	0	0	0
2	3150	3150 SUBTOTAL for 3150's	203,178	67,292	67,292	0	0	0
2	3294	3294 3294 INJURY INTERVENTION	4,840	2,274	2,274	0	0	0
2	3294	3294 SUBTOTAL for 3294's	4,840	2,274	2,274	0	0	0
2	3329	3319 HOMELAND SECURITY/PREP	305,367	305,285	305,235	0	0	0
2	3329	3329 SUBTOTAL for 3329's	305,367	305,285	305,235	0	0	0
2	3371	3380 St. NBS Sys Priorities Prgm	41,735	25,000	25,000	0	0	0
2	3371	3371 SUBTOTAL for 3371's	41,735	25,000	25,000	0	0	0
2	3372	3150 IMMUNIZATION GRANT FDF	800	0	0	0	0	0
2	3372	3372 SUBTOTAL for 3372's	800	0	0	0	0	0
2	3602	3606 PH CRISIS-COVID 19	367,595	0	0	0	0	0
2	3602	3602 SUBTOTAL for 3602's	367,595	0	0	0	0	0
2	3740	3521 HIV PRVNT PRJS	48	0	0	0	0	0
2	3740	3740 SUBTOTAL for 3740's	48	0	0	0	0	0
2	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	154,094	154,095	0	0	0	0
2	7311	7311 SUBTOTAL for 7311's	154,094	154,095	0	0	0	0
2	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	32,346	0	0	0	0	0
2	7396	7396 SUBTOTAL for 7396's	32,346	0	0	0	0	0
2	7399	7060 UDRGRD PETRO STG TNK REL TRST	4,425	0	0	0	0	0
2	7399	7399 SUBTOTAL for 7399's	4,425	0	0	0	0	0
	1682	TOTAL Contractual Services	5,736,237	3,132,892	2,947,236	0	0	0
3	1000	0280 Laboratory Move	653,426	0	0	0	0	0
3	1000	0290 LABORATORY	480,219	642,773	742,308	0	0	0
3	1000	0300 OPERATING EXP-INCLD OFF HOS	1,474	0	0	0	0	0
3	1000	1552 HIV TESTING	21,516	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,156,635	642,773	742,308	0	0	0
3	1800	1802 SWPF-CONTAMINATION REMEDIATION	31,999	32,000	32,000	0	0	0
3	1800	1810 Milford-Marion reserv hrmfl algae pilot	20,068	0	0	0	0	0
3	1800	1800 SUBTOTAL for 1800's	52,067	32,000	32,000	0	0	0
3	2027	2027 2027 KANSAS NEWBORN SCREENING	1,951,842	1,365,951	1,359,857	0	0	0
3	2027	2027 SUBTOTAL for 2027's	1,951,842	1,365,951	1,359,857	0	0	0
3	2101	2020 DUI EQUIPMENT FD	48,378	48,355	48,355	0	0	0

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3	2101	2101 SUBTOTAL for 2101's	48,378	48,355	48,355	0	0	0
3	2131	2130 POWER GENERATING FAC FF	49,425	99,250	99,250	0	0	0
3	2131	2131 SUBTOTAL for 2131's	49,425	99,250	99,250	0	0	0
3	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	159,579	257,040	257,040	0	0	0
3	2161	2161 SUBTOTAL for 2161's	159,579	257,040	257,040	0	0	0
3	2271	2075 SOLID WASTE MANAGEMENT FD	6,044	29,830	29,830	0	0	0
3	2271	2271 SUBTOTAL for 2271's	6,044	29,830	29,830	0	0	0
3	2288	2120 VOLUNTARY CLEANUP FD	5,000	5,000	5,000	0	0	0
3	2288	2288 SUBTOTAL for 2288's	5,000	5,000	5,000	0	0	0
3	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	7,520	10,000	10,000	0	0	0
3	2662	2662 SUBTOTAL for 2662's	7,520	10,000	10,000	0	0	0
3	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	30,000	30,000	30,000	0	0	0
3	3040	3040 SUBTOTAL for 3040's	30,000	30,000	30,000	0	0	0
3	3064	3421 CLINICAL LAB IMPV AMEND-PDF	2,677	2,550	2,550	0	0	0
3	3064	3064 SUBTOTAL for 3064's	2,677	2,550	2,550	0	0	0
3	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	41,571	61,051	61,051	0	0	0
3	3071	3071 SUBTOTAL for 3071's	41,571	61,051	61,051	0	0	0
3	3092	3092 3092 INTOXILYZER REPLACEMENT	3,214	3,200	3,200	0	0	0
3	3092	3092 SUBTOTAL for 3092's	3,214	3,200	3,200	0	0	0
3	3150	3888 EPI/LAB CAPACITY-INFECT DIS	487,634	169,747	169,747	0	0	0
3	3150	3150 SUBTOTAL for 3150's	487,634	169,747	169,747	0	0	0
3	3294	3294 3294 INJURY INTERVENTION	15,881	119,738	119,738	0	0	0
3	3294	3294 SUBTOTAL for 3294's	15,881	119,738	119,738	0	0	0
3	3295	3295 3295 WATER SUPPLY FDF	3,319	266,000	266,000	0	0	0
3	3295	3295 SUBTOTAL for 3295's	3,319	266,000	266,000	0	0	0
3	3329	3319 HOMELAND SECURITY/PREP	118,834	118,660	118,660	0	0	0
3	3329	3329 SUBTOTAL for 3329's	118,834	118,660	118,660	0	0	0
3	3371	3380 St. NBS Sys Priorities Prgm	122,403	116,267	116,267	0	0	0
3	3371	3371 SUBTOTAL for 3371's	122,403	116,267	116,267	0	0	0
3	3372	3150 IMMUNIZATION GRANT FDF	16,054	25,059	25,059	0	0	0
3	3372	3372 SUBTOTAL for 3372's	16,054	25,059	25,059	0	0	0
3	3602	3606 PH CRISIS-COVID 19	115,819	0	0	0	0	0
3	3602	3602 SUBTOTAL for 3602's	115,819	0	0	0	0	0
3	3641	3641 3641 Viral Hepatitis	107,450	54,000	0	0	0	0
3	3641	3641 SUBTOTAL for 3641's	107,450	54,000	0	0	0	0
3	3740	3521 HIV PRVNT PRJS	27,473	38,000	38,000	0	0	0
3	3740	3740 SUBTOTAL for 3740's	27,473	38,000	38,000	0	0	0
3	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	7,654	40,000	40,000	0	0	0
3	7396	7396 SUBTOTAL for 7396's	7,654	40,000	40,000	0	0	0
3	7398	7070 ABVGRD PETR STRG TNK REL TRT F	3,001	3,000	3,000	0	0	0
3	7398	7398 SUBTOTAL for 7398's	3,001	3,000	3,000	0	0	0
3	7399	7060 UDRGRD PETRO STG TNK REL TRST	15,575	20,000	20,000	0	0	0
3	7399	7399 SUBTOTAL for 7399's	15,575	20,000	20,000	0	0	0
3	7407	7250 DRYCLEANING FAC REL TRST FD	30,001	30,000	30,000	0	0	0

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KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3	7407	7407 SUBTOTAL for 7407's	30,001	30,000	30,000	0	0	0
3	7968	8500 KPWS REVOLVING FD FEDERAL GRT	92	0	0	0	0	0
3	7968	8512 KPWS STATE PGM MGMT	2,670	0	0	0	0	0
3	7968	7968 SUBTOTAL for 7968's	2,762	0	0	0	0	0
3	7969	8600 KPWS SURCHRG SERVICE FEES	39,107	0	0	0	0	0
3	7969	7969 SUBTOTAL for 7969's	39,107	0	0	0	0	0
		2012 TOTAL Commodities	4,626,919	3,587,471	3,626,912	0	0	0
4	1000	0280 Laboratory Move	4,500,432	0	0	0	0	0
4	1000	0290 LABORATORY	8,479	8,435	8,435	0	0	0
4	1000	0800 LAB EQUIPMENT REPLACEMENT	271,977	280,000	280,000	0	0	0
4	1000	1000 SUBTOTAL for 1000's	4,780,888	288,435	288,435	0	0	0
4	2027	2027 2027 KANSAS NEWBORN SCREENING	19,845	19,775	19,775	0	0	0
4	2027	2027 SUBTOTAL for 2027's	19,845	19,775	19,775	0	0	0
4	2101	2020 DUI EQUIPMENT FD	3,702	3,700	3,700	0	0	0
4	2101	2101 SUBTOTAL for 2101's	3,702	3,700	3,700	0	0	0
4	2131	2130 POWER GENERATING FAC FF	57,160	0	0	0	0	0
4	2131	2131 SUBTOTAL for 2131's	57,160	0	0	0	0	0
4	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	7,012	13,365	13,365	0	0	0
4	2161	2161 SUBTOTAL for 2161's	7,012	13,365	13,365	0	0	0
4	2271	2075 SOLID WASTE MANAGEMENT FD	6,236	0	0	0	0	0
4	2271	2271 SUBTOTAL for 2271's	6,236	0	0	0	0	0
4	3064	3421 CLINICAL LAB IMPV AMEND-FDF	300	3,775	3,775	0	0	0
4	3064	3064 SUBTOTAL for 3064's	300	3,775	3,775	0	0	0
4	3092	3092 3092 INTOXILYZER REPLACEMENT	760	0	0	0	0	0
4	3092	3092 SUBTOTAL for 3092's	760	0	0	0	0	0
4	3150	3888 EPI/LAB CAPACITY-INFECT DIS	818,442	337,480	337,480	0	0	0
4	3150	3150 SUBTOTAL for 3150's	818,442	337,480	337,480	0	0	0
4	3294	3294 3294 INJURY INTERVENTION	10,770	0	0	0	0	0
4	3294	3294 SUBTOTAL for 3294's	10,770	0	0	0	0	0
4	3295	3295 3295 WATER SUPPLY FDF	149,960	0	0	0	0	0
4	3295	3295 SUBTOTAL for 3295's	149,960	0	0	0	0	0
4	3329	3319 HOMELAND SECURITY/PREP	252,898	252,900	252,900	0	0	0
4	3329	3329 SUBTOTAL for 3329's	252,898	252,900	252,900	0	0	0
4	3371	3380 St. NBS Sys Priorities Prgm	189,701	35,000	35,000	0	0	0
4	3371	3371 SUBTOTAL for 3371's	189,701	35,000	35,000	0	0	0
4	3602	3606 PH CRISIS-COVID 19	100	0	0	0	0	0
4	3602	3602 SUBTOTAL for 3602's	100	0	0	0	0	0
4	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	(6,236)	0	0	0	0	0
4	3934	3934 SUBTOTAL for 3934's	(6,236)	0	0	0	0	0
		2182 TOTAL Capital Outlay	6,291,538	954,430	954,430	0	0	0
92	2101	2020 DUI EQUIPMENT FD	100,182	100,180	100,180	0	0	0
92	2101	2101 SUBTOTAL for 2101's	100,182	100,180	100,180	0	0	0
92	2161	2161 2161 OFFICE OF LABORATORY SVCS OPER	397,882	487,660	487,660	0	0	0
92	2161	2161 SUBTOTAL for 2161's	397,882	487,660	487,660	0	0	0

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KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
92	3064	3421 CLINICAL LAB IMPV AMEND-FDF	52,812	55,162	55,162	0	0	0
92	3064	3064 SUBTOTAL for 3064's	52,812	55,162	55,162	0	0	0
92	3071	4610 DP&HP-TUBERCULOSIS PREVNT GRNT	11,883	11,880	11,880	0	0	0
92	3071	3071 SUBTOTAL for 3071's	11,883	11,880	11,880	0	0	0
92	3329	3319 HOMELAND SECURITY/PREP	159,589	150,000	150,000	0	0	0
92	3329	3329 SUBTOTAL for 3329's	159,589	150,000	150,000	0	0	0
92	3371	3380 St. NBS Sys Priorities Prgm	4,045	23,730	23,730	0	0	0
92	3371	3371 SUBTOTAL for 3371's	4,045	23,730	23,730	0	0	0
2242 TOTAL Non-Expense Items			726,393	828,612	828,612	0	0	0
2242 TOTAL All Funds			23,624,312	16,314,299	16,509,566	0	0	0

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406/410S - 406/410 series report

shelleyr / 2027A0200264

KHIEL

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0280	Laboratory Move	7,465,037	0	0	0	0	0
0290	LABORATORY	2,953,448	3,036,739	3,337,785	0	0	0
0300	OPERATING EXP-INCLD OFF HOS	22,032	0	0	0	0	0
0800	LAB EQUIPMENT REPLACEMENT	280,000	280,000	280,000	0	0	0
1552	HIV TESTING	48,600	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	10,769,117	3,316,739	3,617,785	0	0	0
1802	SWPF-CONTAMINATION REMEDIATION	31,999	32,000	32,000	0	0	0
1810	Milford-Marion reserv hrmfl algae pilot	20,068	0	0	0	0	0
1800	SUBTOTAL STATE WATER PLAN FUND	52,067	32,000	32,000	0	0	0
2027	KANSAS NEWBORN SCREENING	4,111,825	3,390,280	3,389,672	0	0	0
2027	SUBTOTAL KANSAS NEWBORN SCREENING	4,111,825	3,390,280	3,389,672	0	0	0
2020	DUI EQUIPMENT FD	549,225	614,822	617,480	0	0	0
2101	SUBTOTAL DRIVING UNDR THE INFLU EQUIP FD	549,225	614,822	617,480	0	0	0
2130	POWER GENERATING FAC FF	325,733	324,251	325,440	0	0	0
2131	SUBTOTAL POWER GENERATING FAC FF	325,733	324,251	325,440	0	0	0
2161	OFFICE OF LABORATORY SVCS OPER	1,245,589	2,647,709	2,677,295	0	0	0
2161	SUBTOTAL OFFICE OF LABORATORY SVCS OPER	1,245,589	2,647,709	2,677,295	0	0	0
2075	SOLID WASTE MANAGEMENT FD	29,830	29,830	29,830	0	0	0
2271	SUBTOTAL SOLID WASTE MANAGEMENT FD	29,830	29,830	29,830	0	0	0
2120	VOLUNTARY CLEANUP FD	5,000	5,000	5,000	0	0	0
2288	SUBTOTAL VOLUNTARY CLEANUP FD	5,000	5,000	5,000	0	0	0
2280	NUCLEAR SFTY EMER PREP SP REV	9,747	10,699	10,784	0	0	0
2415	SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF	9,747	10,699	10,784	0	0	0
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	10,000	10,000	10,000	0	0	0
2662	SUBTOTAL ENVIRONMENTAL RESPONSE FD	10,000	10,000	10,000	0	0	0
3002	EPA-PRENPL EXSTG STS-FED-ENVIR	30,000	30,000	30,000	0	0	0
3040	SUBTOTAL 66.802-POL SBDV/IND TRB ST COP	30,000	30,000	30,000	0	0	0
3421	CLINICAL LAB IMPV AMEND-FDF	355,904	552,519	555,962	0	0	0
3064	SUBTOTAL 93.777-ST SRVY/CRT-HLTH CR PRO	355,904	552,519	555,962	0	0	0
4610	DP&HP-TUBERCULOSIS PREVNT GRNT	61,612	79,961	79,961	0	0	0
3071	SUBTOTAL TUBRC CTL GRT/COOP AGR	61,612	79,961	79,961	0	0	0

KANSAS

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shelleyr / 2027A0200264

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Dept. Name: Health & Env Laboratory
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3092	INTOXILYZER REPLACEMENT	3,974	3,200	3,200	0	0	0
3092	SUBTOTAL INTOXILYZER REPLACEMENT	3,974	3,200	3,200	0	0	0
3888	EPI/LAB CAPACITY-INFECT DIS	2,279,945	1,604,824	1,611,573	0	0	0
3150	SUBTOTAL 93.283-DIS CTL/PVTN-INV/TCH AS	2,279,945	1,604,824	1,611,573	0	0	0
3294	INJURY INTERVENTION	123,817	210,444	211,050	0	0	0
3294	SUBTOTAL INJY PRVTN/CTL RSCH-COM	123,817	210,444	211,050	0	0	0
3295	WATER SUPPLY FDF	153,279	266,000	266,000	0	0	0
3295	SUBTOTAL 66.605-PERFORM PRTRNSHP GRTS	153,279	266,000	266,000	0	0	0
3296	CHLDHD LEAD POISNG PRVNT PRG	38,296	40,594	40,905	0	0	0
3296	SUBTOTAL CHLD LEAD POISONG PRVNT	38,296	40,594	40,905	0	0	0
3319	HOMELAND SECURITY/PREP	1,080,996	1,149,813	1,152,206	0	0	0
3329	SUBTOTAL PUB HLTH EMER PREP	1,080,996	1,149,813	1,152,206	0	0	0
3380	St. NBS Sys Priorities Prgm	357,884	199,997	199,997	0	0	0
3371	SUBTOTAL MATRNL/CHLD HLTH CONSLD	357,884	199,997	199,997	0	0	0
3150	IMMUNIZATION GRANT FDF	16,854	25,059	25,059	0	0	0
3372	SUBTOTAL 93.268-IMMUNIZATION GRNT	16,854	25,059	25,059	0	0	0
0441	MED ASST FDF-MED ADMIN	267,298	280,838	283,107	0	0	0
3414	SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG	267,298	280,838	283,107	0	0	0
3606	PH CRISIS-COVID 19	483,514	0	0	0	0	0
3602	SUBTOTAL Public Hlth Crisis Rspnse Fund	483,514	0	0	0	0	0
3641	Viral Hepatitis	107,450	54,000	0	0	0	0
3641	SUBTOTAL - ADLT VRL HPTTS PRVTN AND CNTR	107,450	54,000	0	0	0	0
3521	HIV PRVNT PRJS	31,004	38,000	38,000	0	0	0
3740	SUBTOTAL 93.940-HIV PRVTN ACT-HLTH DEPT	31,004	38,000	38,000	0	0	0
3926	STRENGTHEN US PUBLIC HEALTH FD	841,623	1,150,625	1,204,260	0	0	0
3926	SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD	841,623	1,150,625	1,204,260	0	0	0
3934	KS CCR STATE PERMITNG PRG FUND	(6,236)	0	0	0	0	0
3934	SUBTOTAL KS CCR STATE PERMITNG PRG FUND	(6,236)	0	0	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
7090	GIFTS GRNTS & DNTNS FD-HEALTH	154,094	154,095	0	0	0	0
7311	SUBTOTAL GIFTS GRNTS & DNTNS FD-HEALTH	154,094	154,095	0	0	0	0
7096	ENVIRONMENTAL STEWARDSHIP FUND	40,000	40,000	40,000	0	0	0
7396	SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND	40,000	40,000	40,000	0	0	0
7070	ABVGRD PETR STRG TNK REL TRT F	3,001	3,000	3,000	0	0	0
7398	SUBTOTAL ABVGRD PETR STRG TNK REL TRT F	3,001	3,000	3,000	0	0	0
7060	UDRGRD PETRO STG TNK REL TRST	20,000	20,000	20,000	0	0	0
7399	SUBTOTAL UNDGRD PETR STRG TNK REL TRT F	20,000	20,000	20,000	0	0	0
7250	DRYCLEANING FAC REL TRST FD	30,001	30,000	30,000	0	0	0
7407	SUBTOTAL DRYCLNG FAC RELEASE TRUST FD	30,001	30,000	30,000	0	0	0
8500	KPWS REVOLVING FD FEDERAL GRT	92	0	0	0	0	0
8512	KPWS STATE PGM MGMT	2,670	0	0	0	0	0
7968	SUBTOTAL KPWS REVOLVING FUND	2,762	0	0	0	0	0
8600	KPWS SURCHRG SERVICE FEES	39,107	0	0	0	0	0
7969	SUBTOTAL KPWS SURCHARGE FUND	39,107	0	0	0	0	0
2822	TOTAL MEANS OF FUNDING	23,624,312	16,314,299	16,509,566	0	0	0

406/410 series report

Dept. Name: Laboratory Building
Agency Name: Health & Environment--Health
Agency Reporting Level: A0006
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52000	Communication	762	0	0	0	0	0
52400	Repairing and Servicing	228,480	0	0	0	0	0
52600	Fees-other Services	27,023	0	0	0	0	0
52800	Utilities	1,077	0	0	0	0	0
	TOTAL Contractual Services	257,342	0	0	0	0	0
53300	Fuel (non-motor vehicle use)	3,683	0	0	0	0	0
53400	Maint Constr Material Supply	11,050	0	0	0	0	0
53500	Vehicle Part Supply Accessory	348	0	0	0	0	0
53900	Other Supplies and Materials	21,666	0	0	0	0	0
	TOTAL Commodities	36,747	0	0	0	0	0
	TOTAL Capital Outlay	126,611	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	420,700	0	0	0	0	0
	SUBTOTAL State Operations	420,700	0	0	0	0	0
	TOTAL EXPENDITURES	420,700	0	0	0	0	0
	TOTAL Capital Improvements	84,716	0	0	0	0	0

406/410 series report

Dept. Name: Laboratory Building

Agency Name: Health & Environment--Health

Agency Reporting Level: A0006

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	3756	3536 American Rescue Plan State Relief Fund	257,342	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	257,342	0	0	0	0	0
		1122 TOTAL Contractual Services	257,342	0	0	0	0	0
3	3756	3536 American Rescue Plan State Relief Fund	36,747	0	0	0	0	0
3	3756	3756 SUBTOTAL for 3756's	36,747	0	0	0	0	0
		1132 TOTAL Commodities	36,747	0	0	0	0	0
4	3756	3536 American Rescue Plan State Relief Fund	126,611	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	126,611	0	0	0	0	0
		1142 TOTAL Capital Outlay	126,611	0	0	0	0	0
5	3756	3536 American Rescue Plan State Relief Fund	84,716	0	0	0	0	0
5	3756	3756 SUBTOTAL for 3756's	84,716	0	0	0	0	0
		1152 TOTAL Capital Improvements	84,716	0	0	0	0	0
		1152 TOTAL All Funds	505,416	0	0	0	0	0

406/410 series report

Dept. Name:

Laboratory Building

Agency Name:

Health & Environment--Health

Agency Reporting Level:

A0006

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3536	American Rescue Plan State Relief Fund	505,416	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	505,416	0	0	0	0	0
1180	TOTAL MEANS OF FUNDING	505,416	0	0	0	0	0

A0006

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency Department of Health and Environment

Program Division of Health Care Finance— Summary

DIVISION OF HEALTH CARE FINANCE

The vision of the Kansas Department of Health and Environment is “healthy Kansans living in safe and sustainable environments.” As part of that vision, the Division of Health Care Finance (DHCF) is charged with developing and maintaining a coordinated health policy agenda which combines the effective purchasing and administration of health care with health promotion oriented public health strategies. The powers, duties and functions of the Division are intended to improve the health of the people of Kansas by increasing the quality, efficiency and effectiveness of health services and to coordinate with public health programs. This is accomplished through special focus on –

- Improving the quality of care for Kansans
- Controlling costs of programs
- Long-lasting reforms that improve the quality of health and wellness of Kansans

The Division oversees the state's medical assistance programs, including Medicaid, CHIP (Children Health Insurance Program), MediKan, and medical assistance for the Early Detection Works Breast and Cervical Cancer program. Specifically, the Division is responsible for:

- Purchasing health services for children, pregnant women, people with disabilities and the elderly through the Medicaid program and CHIP, also known as KanCare.
- Supplying administrative support and financial services to all DHCF’s program areas.
- Computing the fiscal impact of proposed policies, forecasting caseloads, providing analytical support to program managers and program reviews and responding to ad hoc analytical requests related to the KanCare program from stakeholders within and outside of DHCF.
- Overseeing numerous programs and activities which spend Medicaid and CHIP funds and are managed by other state agencies to ensure adherence to state and federal regulations.
- Managing the Medicaid State Plan and process regulations. Staff members track and evaluate legislative activities which might have an impact on the activities of DHCF, both at the state and federal levels.

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency Department of Health and Environment

Program 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

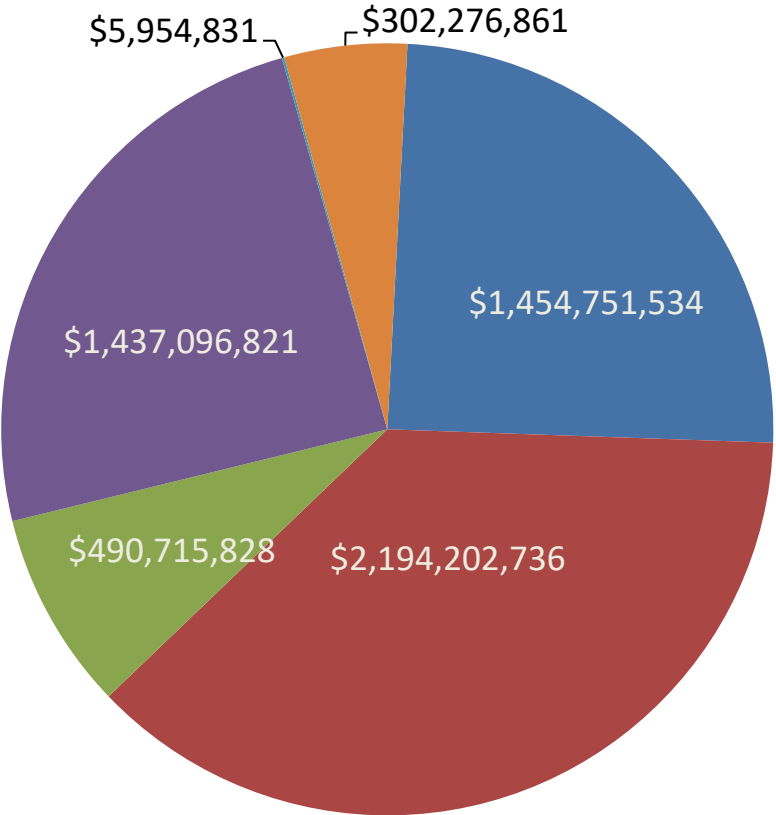
For Kansas, the majority of Medicaid and CHIP beneficiaries are families and children. However, Medicaid services for people with disabilities and the elderly make up the majority of total expenditures. The charts below show the proportion of Medicaid and CHIP expenditures in Kansas and the proportion 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 2025
(July 2024 - June 2025)**



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

Narrative Information—DA 400

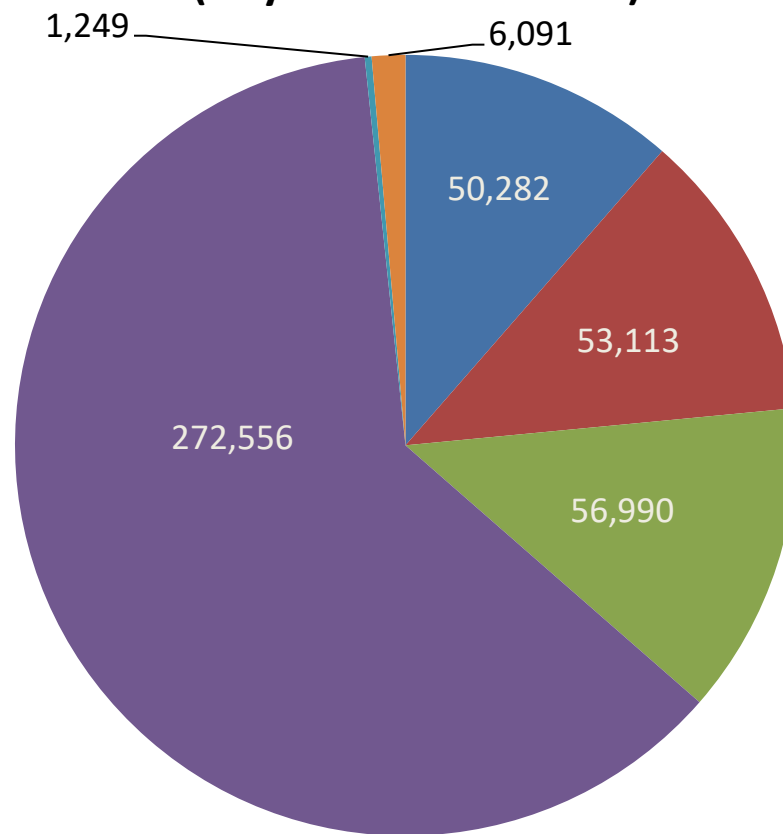
Division of the Budget

State of Kansas

Agency Department of Health and Environment

Program Division of Health Care Finance— Summary

**Beneficiary Counts
SFY 2025
(July 2024 - June 2025)**



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

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Program Division of Health Care Finance— Summary

As shown above, approximately 75 percent of enrolled Kansas Medicaid beneficiaries in FY25 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.

Average Monthly Members: Kansas Medicaid: FY 2020-2025 YTD						
Populations	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Families	236,138	276,941	327,752	333,995	282,130	251,743
Individuals with Disabilities	55,928	58,791	60,362	59,934	57,262	53,113
CHIP	45,342	50,518	50,447	50,569	51,973	60,166
Aged	46,584	48,816	53,121	53,784	50,859	50,282
Foster Care and Adoption	18,398	19,626	22,037	22,318	18,212	17,638
Other Pops	4,914	6,495	8,397	8,074	5,836	6,091
MediKan	1,749	2,087	1,292	1,177	1,704	1,249
Totals	409,053	463,273	523,408	529,851	467,975	440,282

Working Healthy

The focus for FY26 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.

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

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Program Division of Health Care Finance— Summary

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.

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Division of the Budget

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Agency Department of Health and EnvironmentProgram Division of Health Care Finance— Summary**Budget Year – FY26:**

The FY26 Division of Health Care Finance budget request totals \$3,854,739,364 of which \$425,000 is non-expense and \$922,771,785 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.

	FY26	
Funding Source	Amount	%
State General Fund	922,771,785	23.93%
Agency Fee Funds	618,556,426	16.06%
Federal Funds	2,312,986,153	60.01%
Agency and Trust Funds	0	0.00%
Total Expenditures	3,854,314,364	100.00%
Non-Expense		
Agency Fee Funds	425,000	
Agency and Trust Funds	0	
Total Non-Expense	425,000	

FY26 Expenditure Category	All Funds	% of Total Budget	SGF	% of SGF Budget	% of Total Budget	Other Funds	% of Other Funds Budget	% of Total Budget
Salaries and Wages	49,253,883	1.28%	16,723,408	1.81%	0.43%	32,530,475	1.11%	0.85%
Contractual	208,972,876	5.42%	26,884,448	2.92%	0.70%	182,088,428	6.21%	4.72%
Commodities	54,666	0.00%	22,217	0.00%	0.00%	32,449	0.00%	0.00%
Capital Outlay	122,938	0.00%	54,487	0.00%	0.00%	68,451	0.00%	0.00%
Aid and Other Assistance	3,595,910,001	93.29%	879,087,225	95.27%	22.81%	2,716,822,776	92.67%	70.48%
Non-Expense	425,000	0.01%	0	0.00%	0.00%	425,000	0.01%	0.01%
Total Expenditures	3,854,739,364	100.00%	922,771,785	100.00%	23.94%	2,931,967,579	100.00%	76.06%

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency Department of Health and EnvironmentProgram Division of Health Care Finance— Summary**Budget Year – FY27:**

The FY27 Division of Health Care Finance budget request totals \$3,942,911,161 of which \$425,000 is non-expense and \$938,456,959 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.

	FY27	
Funding Source	Amount	%
State General Fund	938,456,959	23.80%
Agency Fee Funds	618,277,316	15.68%
Federal Funds	2,385,751,886	60.51%
Agency and Trust Funds	0	0.00%
Total Expenditures	3,942,486,161	100.00%
Non-Expense		
Agency Fee Funds	425,000	
Agency and Trust Funds	0	
Total Non-Expense	425,000	

FY27 Expenditure Category	All Funds	% of Total Budget	SGF	% of SGF Budget	% of Total Budget	Other Funds	% of Other Funds Budget	% of Total Budget
Salaries and Wages	49,673,453	1.26%	16,863,033	1.80%	0.43%	32,810,420	1.09%	0.83%
Contractual	204,258,891	5.18%	15,193,008	1.62%	0.38%	189,065,883	6.30%	4.80%
Commodities	54,666	0.00%	22,217	0.00%	0.00%	32,449	0.00%	0.00%
Capital Outlay	122,938	0.00%	54,487	0.00%	0.00%	68,451	0.00%	0.00%
Aid and Other Assistance	3,688,376,213	93.55%	906,324,214	96.58%	21.99%	2,782,051,999	92.60%	71.56%
Non-Expense	425,000	0.01%	0	0.00%	0.00%	425,000	0.01%	0.01%
Total Expenditures	3,942,911,161	100.00%	938,456,959	100.00%	22.80%	3,004,454,202	100.00%	77.20%

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency Department of Health and EnvironmentProgram Division of Health Care Finance— Summary**EXPENDITURE JUSTIFICATION****Account Code 51000 – 51990: Salaries and Wages**

	FY26	FY27
State General Fund	16,723,408	16,863,033
Agency Fee Funds	755,601	760,870
Federal Funds	31,774,874	32,049,550
Total	49,253,883	49,673,453

Summary: The Division of Health Care Finance requests funding for 631.60 FTE and 4.00 Non-FTE.

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. 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

	FY26	FY27
State General Fund	26,884,448	15,193,008
Agency Fee Funds	48,712,650	48,918,017
Federal Funds	133,375,778	140,147,866
Total	208,972,876	204,258,891

Summary: Major expenses in this category are professional and contractual services related to the operation of the Medicaid fiscal agent, Eligibility Clearinghouse and for Electronic Health Record incentive payments to Medicaid providers.

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency Department of Health and EnvironmentProgram Division of Health Care Finance— Summary

State General Fund - The majority of expenditures in the SGF contractual service line are for fees for professional services. The State General Fund provides the state match to federal funding of the contracts to support the operation of the Medicaid program.

Account Code 53000 – 53990: Commodities

	FY26	FY27
State General Fund	22,217	22,217
Agency Fee Funds	0	0
Federal Funds	32,449	32,449
Total	54,666	54,666

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

	FY26	FY27
State General Fund	54,487	54,487
Agency Fee Funds	0	0
Federal Funds	68,451	68,451
Total	122,938	122,938

Summary: Request allows for the purchase of routine computer related items and office furniture to accommodate staff needs.

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Division of the Budget

State of Kansas

Agency Department of Health and EnvironmentProgram Division of Health Care Finance— Summary**Object Code 55000: Other Assistance**

	FY26	FY27
State General Fund	879,087,225	906,324,214
Agency Fee Funds	569,088,175	568,598,429
Federal Funds	2,147,734,601	2,213,453,570
Total	3,595,910,001	3,688,376,213

The State General Fund amounts budgeted in this category are used as matching dollars for Medicaid and CHIP assistance.

406/410 series report

Dept. Name: Division of Health Care Finance
Agency Name: Health & Environment--Health
Agency Reporting Level: 02
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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	40,302,533	49,253,883	49,673,453	0	0	0
	TOTAL Salaries and Wages	40,302,533	49,253,883	49,673,453	0	0	0
52000	Communication	2,861,296	2,105,524	2,105,513	0	0	0
52100	Freight and Express	694	325	325	0	0	0
52200	Printing and Advertising	1,133,435	703,757	703,757	0	0	0
52300	Rents	8,575,858	6,312,507	6,231,681	0	0	0
52400	Reparing and Servicing	120,934	104,547	153,377	0	0	0
52500	Travel and Subsistence	135,067	46,908	46,908	0	0	0
52510	InState Travel and Subsistence	71,917	166,213	166,213	0	0	0
52520	Out of State Travel and Subsis	31,684	16,845	16,845	0	0	0
52600	Fees-other Services	1,536,968	706,634	703,223	0	0	0
52700	Fee-Professional Services	161,704,659	198,720,643	194,042,076	0	0	0
52800	Utilities	3,991	2,746	2,746	0	0	0
52900	Other Contractual Services	8,592	86,227	86,227	0	0	0
	TOTAL Contractual Services	176,185,095	208,972,876	204,258,891	0	0	0
53400	Maint Constr Material Supply	2,092	1,999	1,999	0	0	0
53500	Vehicle Part Supply Accessory	17,735	3,985	3,985	0	0	0
53600	Pro Science Supply Material	4,234,798	322	322	0	0	0
53700	Office and Data Supplies	17,006	23,971	23,971	0	0	0
53900	Other Supplies and Materials	34,309	24,389	24,389	0	0	0
	TOTAL Commodities	4,305,940	54,666	54,666	0	0	0
	TOTAL Capital Outlay	64,012	122,938	122,938	0	0	0
	SUBTOTAL State Operations	220,857,580	258,404,363	254,109,948	0	0	0
55000	Federal Aid Payments	17,944,075	42,976,074	47,258,965	0	0	0
55100	State Aid Payments	505,831	3,162,450,667	3,220,170,694	0	0	0
	TOTAL Aid to Local Governments	18,449,906	3,205,426,741	3,267,429,659	0	0	0
55200	Claims	599,999	599,999	0	0	0	0
55500	State Special Grants	3,362,861,259	389,883,261	420,946,554	0	0	0
	TOTAL Other Assistance	3,363,461,258	390,483,260	420,946,554	0	0	0
	TOTAL REPORTABLE EXPENDITURES	3,602,768,744	3,854,314,364	3,942,486,161	0	0	0
57000	Other Non-expense	0	25,000	25,000	0	0	0
77300	Transfers	400,000	400,000	400,000	0	0	0
	TOTAL Non-Expense Items	400,000	425,000	425,000	0	0	0
	TOTAL EXPENDITURES	3,603,168,744	3,854,739,364	3,942,911,161	0	0	0

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406/410S - 406/410 series report

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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
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0010 OPERATING EXPENDITURES	15,558,834	16,723,408	16,863,033	0	0	0
1	1000	0270 OP EXP-INCLD OFF HOS-HLTH	0	0	0	0	0	0
1	1000	0290 LABORATORY	0	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	15,558,834	16,723,408	16,863,033	0	0	0
1	2027	2027 2027 KANSAS NEWBORN SCREENING	0	0	0	0	0	0
1	2027	2027 SUBTOTAL for 2027's	0	0	0	0	0	0
1	2391	2391 2391 ASSOCIATION ASST FLAN FD	638,784	755,601	760,870	0	0	0
1	2391	2391 SUBTOTAL for 2391's	638,784	755,601	760,870	0	0	0
1	2569	2500 HEALTH COMMITTE INS FD	156,368	0	0	0	0	0
1	2569	2569 SUBTOTAL for 2569's	156,368	0	0	0	0	0
1	3414	0441 MED ASST FDF-MED ADMIN	23,208,010	30,230,933	30,495,945	0	0	0
1	3414	3414 SUBTOTAL for 3414's	23,208,010	30,230,933	30,495,945	0	0	0
1	3424	0540 CHILDRENS HEALTH INSURANCE PRG	122,560	0	0	0	0	0
1	3424	0542 CHIP ADMIN	538,010	1,097,046	1,106,121	0	0	0
1	3424	3424 SUBTOTAL for 3424's	660,570	1,097,046	1,106,121	0	0	0
1	3715	3715 3715 MATERNAL HEALTH	17,650	337,601	337,633	0	0	0
1	3715	3715 SUBTOTAL for 3715's	17,650	337,601	337,633	0	0	0
1	3935	3935 3935 SBS Grant	62,317	109,294	109,851	0	0	0
1	3935	3935 SUBTOTAL for 3935's	62,317	109,294	109,851	0	0	0
		1412 TOTAL Salaries and Wages	40,302,533	49,253,883	49,673,453	0	0	0
2	1000	0010 OPERATING EXPENDITURES	14,087,443	12,197,892	15,193,008	0	0	0
2	1000	0449 Special Enhanced FMAP	156,439	14,686,556	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	14,243,882	26,884,448	15,193,008	0	0	0
2	2391	2391 2391 ASSOCIATION ASST FLAN FD	8,941,423	15,059,925	15,265,292	0	0	0
2	2391	2392 SRS-KEES ELIGIBILITY PROJECT	(1,737,672)	0	0	0	0	0
2	2391	2391 SUBTOTAL for 2391's	7,203,751	15,059,925	15,265,292	0	0	0
2	2395	0110 MEDICAL PROGRAMS FF	28,745,989	33,559,092	33,559,092	0	0	0
2	2395	2395 SUBTOTAL for 2395's	28,745,989	33,559,092	33,559,092	0	0	0
2	2569	2500 HEALTH COMMITTE INS FD	83,313	93,633	93,633	0	0	0
2	2569	2569 SUBTOTAL for 2569's	83,313	93,633	93,633	0	0	0
2	3414	0441 MED ASST FDF-MED ADMIN	114,210,892	117,158,750	127,411,081	0	0	0
2	3414	0448 MED ASST FDF-MEDICAID/LAB	(1,030)	0	0	0	0	0
2	3414	3414 SUBTOTAL for 3414's	114,209,862	117,158,750	127,411,081	0	0	0
2	3424	0540 CHILDRENS HEALTH INSURANCE PRG	(205,033)	0	0	0	0	0
2	3424	0542 CHIP ADMIN	10,735,343	10,267,006	10,244,536	0	0	0
2	3424	3424 SUBTOTAL for 3424's	10,530,310	10,267,006	10,244,536	0	0	0
2	3715	3715 3715 MATERNAL HEALTH	992,078	387,608	387,608	0	0	0
2	3715	3715 SUBTOTAL for 3715's	992,078	387,608	387,608	0	0	0
2	3935	3935 3935 SBS Grant	175,910	5,562,414	2,104,641	0	0	0
2	3935	3935 SUBTOTAL for 3935's	175,910	5,562,414	2,104,641	0	0	0
		1532 TOTAL Contractual Services	176,185,095	208,972,876	204,258,891	0	0	0
3	1000	0010 OPERATING EXPENDITURES	30,114	22,217	22,217	0	0	0
3	1000	0060 CHILDREN'S HEALTH INS PROGRAM	1,150,683	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,180,797	22,217	22,217	0	0	0
3	2391	2391 2391 ASSOCIATION ASST FLAN FD	98	0	0	0	0	0

406/410 series report

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KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3	2391	2391 SUBTOTAL for 2391's	98	0	0	0	0	0
3	3414	0441 MED ASST FDF-MED ADMIN	40,424	23,505	23,505	0	0	0
3	3414	3414 SUBTOTAL for 3414's	40,424	23,505	23,505	0	0	0
3	3424	0540 CHILDRENS HEALTH INSURANCE PRG	3,083,812	0	0	0	0	0
3	3424	0542 CHIP ADMIN	809	844	844	0	0	0
3	3424	3424 SUBTOTAL for 3424's	3,084,621	844	844	0	0	0
3	3935	3935 3935 SBS Grant	0	8,100	8,100	0	0	0
3	3935	3935 SUBTOTAL for 3935's	0	8,100	8,100	0	0	0
	1602	TOTAL Commodities	4,305,940	54,666	54,666	0	0	0
4	1000	0010 OPERATING EXPENDITURES	22,693	54,487	54,487	0	0	0
4	1000	0449 Special Enhanced FMAP	3,500	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	26,193	54,487	54,487	0	0	0
4	2391	2391 2391 ASSOCIATION ASST FLAN FD	423	0	0	0	0	0
4	2391	2391 SUBTOTAL for 2391's	423	0	0	0	0	0
4	3414	0441 MED ASST FDF-MED ADMIN	33,230	61,292	61,292	0	0	0
4	3414	3414 SUBTOTAL for 3414's	33,230	61,292	61,292	0	0	0
4	3424	0542 CHIP ADMIN	1,455	2,267	2,267	0	0	0
4	3424	3424 SUBTOTAL for 3424's	1,455	2,267	2,267	0	0	0
4	3715	3715 3715 MATERNAL HEALTH	1,610	1,492	1,492	0	0	0
4	3715	3715 SUBTOTAL for 3715's	1,610	1,492	1,492	0	0	0
4	3935	3935 3935 SBS Grant	1,101	3,400	3,400	0	0	0
4	3935	3935 SUBTOTAL for 3935's	1,101	3,400	3,400	0	0	0
	1672	TOTAL Capital Outlay	64,012	122,938	122,938	0	0	0
8	1000	0010 OPERATING EXPENDITURES	5,832	0	0	0	0	0
8	1000	0449 Special Enhanced FMAP	499,999	499,999	0	0	0	0
8	1000	3026 OTHER MEDICAL ASSISTANCE	0	815,789,613	818,285,289	0	0	0
8	1000	3027 WICHITA GME	0	2,950,000	2,950,000	0	0	0
8	1000	3028 GRADUATED MEDICAL EDUCATION	0	1,300,000	1,300,000	0	0	0
8	1000	1000 SUBTOTAL for 1000's	505,831	820,539,612	822,535,289	0	0	0
8	2185	2185 2185 Medical Assistance Fee Fund	0	273,765,000	273,765,000	0	0	0
8	2185	2185 SUBTOTAL for 2185's	0	273,765,000	273,765,000	0	0	0
8	2391	2391 2391 ASSOCIATION ASST FLAN FD	0	29,052,555	28,562,809	0	0	0
8	2391	2391 SUBTOTAL for 2391's	0	29,052,555	28,562,809	0	0	0
8	2395	0110 MEDICAL PROGRAMS FF	0	76,000,000	76,000,000	0	0	0
8	2395	2395 SUBTOTAL for 2395's	0	76,000,000	76,000,000	0	0	0
8	3414	0440 MED ASST FDF-ASST	0	1,963,093,500	2,019,307,596	0	0	0
8	3414	0441 MED ASST FDF-MED ADMIN	17,943,760	42,976,074	47,258,965	0	0	0
8	3414	3414 SUBTOTAL for 3414's	17,943,760	2,006,069,574	2,066,566,561	0	0	0
8	3424	0542 CHIP ADMIN	315	0	0	0	0	0
8	3424	3424 SUBTOTAL for 3424's	315	0	0	0	0	0
	1782	TOTAL Aid to Locals	18,449,906	3,205,426,741	3,267,429,659	0	0	0
9	1000	0060 CHILDREN'S HEALTH INS PROGRAM	50,527,140	51,995,201	77,836,512	0	0	0
9	1000	0449 Special Enhanced FMAP	599,999	599,999	0	0	0	0
9	1000	3026 OTHER MEDICAL ASSISTANCE	746,199,186	5,952,413	5,952,413	0	0	0
9	1000	3027 WICHITA GME	2,950,000	0	0	0	0	0

406/410 series report

Dept. Name: Division of Health Care Finance

Agency Name: Health & Environment--Health

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
9	1000	3028 GRADUATED MEDICAL EDUCATION	1,300,000	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	801,576,325	58,547,613	83,788,925	0	0	0
9	2185	2185 2185 Medical Assistance Fee Fund	265,500,000	0	0	0	0	0
9	2185	2185 SUBTOTAL for 2185's	265,500,000	0	0	0	0	0
9	2391	2391 2391 ASSOCIATION ASST FLAN FD	(3,060,104)	0	0	0	0	0
9	2391	2391 SUBTOTAL for 2391's	(3,060,104)	0	0	0	0	0
9	2395	0110 MEDICAL PROGRAMS FF	63,999,385	0	0	0	0	0
9	2395	2395 SUBTOTAL for 2395's	63,999,385	0	0	0	0	0
9	2443	2215 HEALTH CARE ACCESS IMPRV FD	155,737,691	190,270,620	190,270,620	0	0	0
9	2443	2443 SUBTOTAL for 2443's	155,737,691	190,270,620	190,270,620	0	0	0
9	3328	3310 RYAN WHITE TITLE II FDF	18,835,826	18,835,827	24,057,809	0	0	0
9	3328	3328 SUBTOTAL for 3328's	18,835,826	18,835,827	24,057,809	0	0	0
9	3414	0440 MED ASST FDF-ASST	1,863,821,944	0	0	0	0	0
9	3414	3414 SUBTOTAL for 3414's	1,863,821,944	0	0	0	0	0
9	3424	0540 CHILDRENS HEALTH INSURANCE PRG	197,050,191	122,829,200	122,829,200	0	0	0
9	3424	3424 SUBTOTAL for 3424's	197,050,191	122,829,200	122,829,200	0	0	0
	1902	TOTAL Other Assistance	3,363,461,258	390,483,260	420,946,554	0	0	0
92	2443	2215 HEALTH CARE ACCESS IMPRV FD	400,000	400,000	400,000	0	0	0
92	2443	2443 SUBTOTAL for 2443's	400,000	400,000	400,000	0	0	0
92	2569	2500 HEALTH COMMITTE INS FD	0	25,000	25,000	0	0	0
92	2569	2569 SUBTOTAL for 2569's	0	25,000	25,000	0	0	0
	1922	TOTAL Non-Expense Items	400,000	425,000	425,000	0	0	0
	1922	TOTAL All Funds	3,603,168,744	3,854,739,364	3,942,911,161	0	0	0

406/410 series report

Dept. Name: Division of Health Care Finance
Agency Name: Health & Environment--Health
Agency Reporting Level: 02
Version: 2027-A-02-00264

Date: 09/05/
2025
Time: 08:04:27

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0010	OPERATING EXPENDITURES	29,704,916	28,998,004	32,132,745	0	0	0
0060	CHILDREN'S HEALTH INS PROGRAM	51,677,823	51,995,201	77,836,512	0	0	0
0270	OP EXP-INCLD OFF HOS-HLTH	0	0	0	0	0	0
0290	LABORATORY	0	0	0	0	0	0
0449	Special Enhanced FMAP	1,259,937	15,786,554	0	0	0	0
3026	OTHER MEDICAL ASSISTANCE	746,199,186	821,742,026	824,237,702	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
1000	SUBTOTAL STATE GENERAL FUND	833,091,862	922,771,785	938,456,959	0	0	0
2027	KANSAS NEWBORN SCREENING	0	0	0	0	0	0
2027	SUBTOTAL KANSAS NEWBORN SCREENING	0	0	0	0	0	0
2185	Medical Assistance Fee Fund	265,500,000	273,765,000	273,765,000	0	0	0
2185	SUBTOTAL MEDICAL ASSISTANCE FEE FUND	265,500,000	273,765,000	273,765,000	0	0	0
2391	ASSOCIATION ASST FLAN FD	6,520,624	44,868,081	44,588,971	0	0	0
2392	SRS-KEES ELIGIBILITY PROJECT	(1,737,672)	0	0	0	0	0
2391	SUBTOTAL ASSOCIATION ASST PLAN FD	4,782,952	44,868,081	44,588,971	0	0	0
0110	MEDICAL PROGRAMS FF	92,745,374	109,559,092	109,559,092	0	0	0
2395	SUBTOTAL MEDICAL PROGRAMS FF	92,745,374	109,559,092	109,559,092	0	0	0
2215	HEALTH CARE ACCESS IMPRV FD	156,137,691	190,670,620	190,670,620	0	0	0
2443	SUBTOTAL HEALTH CARE ACCESS IMPRV FD	156,137,691	190,670,620	190,670,620	0	0	0
2500	HEALTH COMMITTE INS FD	239,681	118,633	118,633	0	0	0
2569	SUBTOTAL HEALTH COMMITTEE INSURANCE FD	239,681	118,633	118,633	0	0	0
3310	RYAN WHITE TITLE II FDF	18,835,826	18,835,827	24,057,809	0	0	0
3328	SUBTOTAL 93.917-HIV CARE FORMULA GRANT	18,835,826	18,835,827	24,057,809	0	0	0
0440	MED ASST FDF-ASST	1,863,821,944	1,963,093,500	2,019,307,596	0	0	0
0441	MED ASST FDF-MED ADMIN	155,436,316	190,450,554	205,250,788	0	0	0
0448	MED ASST FDF-MEDICAID/LAB	(1,030)	0	0	0	0	0
3414	SUBTOTAL 93.778-MEDICAL ASSISTANCE PRG	2,019,257,230	2,153,544,054	2,224,558,384	0	0	0
0540	CHILDRENS HEALTH INSURANCE PRG	200,051,530	122,829,200	122,829,200	0	0	0
0542	CHIP ADMIN	11,275,932	11,367,163	11,353,768	0	0	0
3424	SUBTOTAL 93.767-CHILDRENS HLTH INS PRG	211,327,462	134,196,363	134,182,968	0	0	0
3715	MATERNAL HEALTH	1,011,338	726,701	726,733	0	0	0
3715	SUBTOTAL MATERNAL HEALTH GRANT	1,011,338	726,701	726,733	0	0	0
3935	SBS Grant	239,328	5,683,208	2,225,992	0	0	0

KANSAS

406/410S - 406/410 series report

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406/410 series report

Dept. Name:

Division of Health Care Finance

Agency Name:

Health & Environment--Health

Agency Reporting Level:

02

Version:

2027-A-02-00264

Date: 09/05/2025

Time: 08:04:27

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3935	SUBTOTAL SBS Grant	239,328	5,683,208	2,225,992	0	0	0
2254	TOTAL MEANS OF FUNDING	3,603,168,744	3,854,739,364	3,942,911,161	0	0	0

DHCF

412 reconciliation

Program. Name: Division of Health Care Finance
Agency Name: Health & Environment--Health
Agency Reporting Level: 02
Version: 2027-A-02-00264

Date: 08/26/2025

Time: 11:07:57

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Specialist	23	1.00	48,485	1.00	48,485
Human Services Specialist	26	5.00	241,197	5.00	241,197
Human Services Supervisor	31	3.00	171,226	3.00	171,226
Management Systems Analyst I	29	1.00	56,118	1.00	56,118
Management Systems Analyst II	32	2.00	143,874	2.00	143,874
Management Systems Analyst III	35	1.00	61,838	1.00	61,838
Program Consultant I	25	1.00	37,981	1.00	37,981
Program Consultant II	28	6.00	310,045	6.00	310,045
Public Service Executive I	33	1.00	71,594	1.00	71,594
Public Service Executive II	36	2.00	173,514	2.00	173,514
Subtotal Regular Classified		23.00	1,315,870	23.00	1,315,870
Regular Unclassified					
Accountant	1	13.00	928,036	13.00	928,036
Accounting Manager	1	3.00	259,049	3.00	259,049
Administrative Assistant	1	1.00	35,248	1.00	35,248
Administrative Specialist	1	2.00	81,652	2.00	81,652
Assistant Director	1	2.00	157,956	2.00	157,956
Audit Manager	1	2.00	145,446	2.00	145,446
Budget/fiscal Officer	1	1.00	84,754	1.00	84,754
Business Systm Analyst Manager	1	1.00	78,969	1.00	78,969
Claims Examiner	1	3.00	170,219	3.00	170,219
Coordinator	1	26.00	1,291,743	26.00	1,291,743
Data Analyst	1	28.00	1,592,698	28.00	1,592,698
Database Administrator	1	1.00	84,542	1.00	84,542
Deputy Director	1	1.00	113,006	1.00	113,006
Director	1	9.00	1,031,331	9.00	1,031,331
Eligibility Consultant	1	59.00	2,729,393	59.00	2,729,393
Eligibility Professional	1	154.00	6,859,838	154.00	6,856,780
Eligibility Supervisor	1	23.00	1,282,624	23.00	1,282,624
Eligibility Trainee	1	28.00	1,159,303	28.00	1,159,303
Information Technology Manager	1	1.00	71,616	1.00	71,616
Laboratory Technician	1	1.00	40,876	1.00	40,876
Licensed Practical Nurse	1	2.00	121,272	2.00	121,272
Management Analyst	1	25.00	1,610,188	25.00	1,608,732
Manager/Administrator	1	24.00	1,492,570	24.00	1,492,570
Medical Svcs Physician Spec	1	1.00	282,515	1.00	282,515
Operations Coordinator	1	4.00	203,865	4.00	203,865
Pharmacist	1	3.00	401,732	3.00	401,732
Procurement Officer	1	2.00	110,933	2.00	110,933
Program Administrator	1	1.00	78,969	1.00	78,969
Program Analyst	1	30.00	1,656,339	30.00	1,655,091
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Program. Name: Division of Health Care Finance
Agency Name: Health & Environment--Health
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Program Assistant	1	2.00	75,024	2.00	75,024
Program Consultant	1	57.00	2,893,619	57.00	2,892,454
Program Director	1	6.00	494,260	6.00	494,239
Program Manager	1	28.00	1,785,274	28.00	1,785,274
Program Specialist	1	5.00	209,909	5.00	209,909
Project Coordinator	1	1.00	61,901	1.00	61,901
Project Director	1	1.00	85,075	1.00	85,075
Project Manager	1	6.00	373,196	6.00	373,196
Public Service Administrator	1	1.00	52,081	1.00	52,081
Public Service Executive	1	5.00	371,806	5.00	371,806
Quality Assurance Technician	1	6.00	364,549	6.00	364,549
Receptionist	1	1.00	36,974	1.00	36,974
Registered Nurse	1	3.00	239,206	3.00	239,206
Registered Nurse Supervisor	1	2.00	191,395	2.00	191,395
Research Analyst	1	3.00	175,918	3.00	175,918
Senior Administrativ Assistant	1	5.00	189,480	5.00	189,480
Senior Administratv Specialist	1	4.60	203,367	4.60	203,373
Staff Development Specialist	1	19.00	969,567	19.00	969,567
Systems Coordinator	1	2.00	123,777	2.00	123,777
Subtotal Regular		608.60	33,053,058	608.60	33,046,118
Unclassified					
Non FTE Unclassified					
Permanent					
Appt/elect Bd/comm Bd Member	1	0.00	18,441	0.00	0
Data Analyst	1	1.00	66,884	1.00	66,884
Program Manager	1	1.00	63,390	1.00	63,390
Project Director	1	1.00	82,000	1.00	82,000
Project Manager	1	1.00	61,506	1.00	61,506
Subtotal Non FTE		4.00	292,221	4.00	273,780
Unclassified Permanent					
Temporary Unclassified					
Appt/elect Bd/comm Bd Member	1	0.00	18,441	0.00	18,512
Accountant	1	0.00	29,952	0.00	29,952
Intern	1	0.00	102,985	0.00	102,985
Medical Staff Professional	1	0.00	78,936	0.00	78,936
Medical Svcs Physician Spec	1	0.00	149,760	0.00	149,760
Research Nurse	1	0.00	26,035	0.00	26,035
Subtotal Temporary		0.00	406,109	0.00	406,180
Unclassified					
Longevity		0.00	13,440	0.00	13,760
Subtotal Longevity		0.00	13,440	0.00	13,760
Totals		635.60	35,080,699	635.60	35,055,708
Totals by Fringe Benefits					
RET	KPERS	0.00	1,159,681	0.00	1,098,136
RET	KPER2	0.00	3,237,057	0.00	3,170,685
FICA		0.00	2,168,406	0.00	2,167,321
KANSAS					
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Program. Name: Division of Health Care Finance
Agency Name: Health & Environment--Health
Agency Reporting Level: 02
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Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
UNEMP		0.00	0	0.00	3,491
WKCMP		0.00	49,113	0.00	56,410
RSAL		0.00	164,186	0.00	181,242
HLT1		0.00	5,712,562	0.00	6,167,317
HLT2		0.00	1,173,510	0.00	1,264,835
FICA 2		0.00	508,670	0.00	508,308
Total Benefits		0.00	14,173,184	0.00	14,617,744
Total Salaries and Benefits		0.00	49,253,884	0.00	49,673,453
Totals by Position Type					
Regular Classified		23.00	1,315,870	23.00	1,315,870
Regular Unclassified		608.60	33,053,058	608.60	33,046,118
Non FTE Unclassified					
Permanent		4.00	292,221	4.00	273,780
Temporary Unclassified		0.00	406,109	0.00	406,180
Longevity		0.00	13,440	0.00	13,760
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Division of the Budget

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Medicaid

MEDICAID

Medicaid is led by the Medicaid Director and composed of the Clinical Bureau, the Policy and Training Bureau, the Data, Research and Analytics Bureau, and Medicaid Operations.

Medicaid Operations consists of the Enterprise Systems Bureau, the Working Healthy and Outreach Bureau, the Eligibility Bureau, the Managed Care Bureau, and the Compliance and Contracting Bureau.

Program Finance & Estimations Bureau: This bureau provides fiscal management, financial analysis and estimates related to Medicaid and Children's Health Insurance Program (CHIP) utilization to all DHCF program areas and reports to the Deputy Secretary of Fiscal Services. See the Program Finance & Estimation narrative for additional information on this bureau.

Medicaid Director

The Medicaid Director oversees three of the bureaus and the Director of Medicaid Operations.

Clinical Bureau: This section contains the Medical and Pharmacy units and is responsible for utilization management for managed organization (MCO) and fee-for-service (FFS) medical and pharmacy benefits to ensure contractual compliance and adherence to state and federal law and policy and provide clinical expertise to the policy team. The Medical team ensures Medicaid coverage aligns with accepted clinical standards, prior authorization requirements are efficient and streamlined and MCOs are providing services within clinical guidelines established by KDHE. The Pharmacy unit takes part in guiding and overseeing MCO and fee-for-service (FFS) 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.

Policy and Training Bureau: This bureau is responsible for researching and developing new Medicaid policy and initiatives, program integrity, and conducts reviews of current policy and coverage to ensure compliance with best clinical guidelines, direction from the Centers for Medicare and Medicaid Services (CMS) and legislative action. The Policy and Training Bureau also manages State Plan Amendments (SPAs), third-party liability (TPL) and oversees general Medicaid policy and grants. Eligibility policy and training units are also housed in the Policy and Training Bureau. The eligibility policy unit is responsible for overseeing all program and policy activities related to beneficiaries and their enrollment into the KanCare medical assistance eligibility program, including analysis and application of state and federal laws and regulations. The training unit coordinates and conducts training on key components of the Medicaid program for state staff and external stakeholders.

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Data Research and Analytics Bureau: This section provides data and data analysis for the overall Medicaid program to inform contractor monitoring including MCOs oversight, analyze policy change pre- and post-impact, and provide insight into the overall performance of the program. The bureau collects and reports data to CMS, legislative oversight bodies, the public, other agencies and internal stakeholders. The bureau also is responsible to ensure data warehouse and other data repositories contain required CMS data elements and KDHE-defined data.

Director of Operations

The Director of Operations over sees five bureaus and their respective units.

Enterprise Systems: The Enterprise Systems group encompasses the systems and supporting applications for the Kansas Eligibility Enforcement System (KEES), the Kansas Modular Medicaid System (KMMS), the Electronic Visit and Verification System (EVV) and is responsible for the ongoing maintenance and support, enhancement, and new implementation/replacement of systems that support the Medicaid programs. It includes the KEES Operations, KMMS Operations and Project Management, and Testing units, and these units conduct project management, business analysis, training, testing, security provisioning, help desk, and claims and encounter compliance and oversight functions. Additionally, the Enterprise Systems Bureau manages policies for the state-certified Health Information Exchanges (HIEs) and manage the vendors responsible for systems services, day-to-day systems cycle, and system performance and issues. This unit monitors and supports numerous contracts who work on our systems and additionally, works to secure CMS funding for new systems, upgrades and continuous operations.

Working Healthy and Outreach Bureau: This unit is responsible for managing the Kansas Medicaid Buy-In program, Working Healthy, Work Opportunities Reward Kansans (WORK); and the employment support program, STEPS. The bureau's work includes 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. The Working Healthy Bureau includes outstation workers positioned around the state who conduct outreach and assist applicants and members with eligibility and the application proves, and Presumptive Eligibility staff.

Medicaid Eligibility: The Medicaid Eligibility Bureau consists of three units that oversee all aspects of Medicaid eligibility: eligibility systems, eligibility operations, and eligibility training & quality. These units are responsible for overseeing all program activities related to beneficiaries and their enrollment in Kansas managed care, also known as KanCare, monitors the functionality of Kansas Eligibility Enforcement System (KEES), generates needed reports to support the management of the eligibility workloads, monitors timely processing of eligibility requests, performs and

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monitors eligibility and training activities, and houses the elderly and disabled and long-term care eligibility teams, as well the as the eligibility fair hearings, special projects, and presumptive medical disability determination (PMDT) teams. The Medicaid Eligibility Bureau also manages the KanCare Clearinghouse contract.

Managed Care Bureau: This bureau is comprised of two sections: the Quality Section and the MCO Oversight Section. It is responsible for the oversight of the daily operational issues for the three KanCare MCOs: Healthy Blue 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. This team manages the actual MCO contracts through a hub model which incorporates staff from multiple bureaus and agencies.

Compliance and Contracting Bureau: This group consists of the Auditing Unit, Contracting Unit, Waiver Unit and the State Fair Hearing Unit. The bureau is responsible for Medicaid contracts, task orders, interagency agreements and requests for proposals, and provides oversight for the seven home and community-based services 1915 (c) waivers and the Medicaid and CHIP fair hearings process for eligibility, managed care and fee-for-service hearings. The Medicaid Quality Control Unit (MEQC), which provides 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, is also located in the Compliance and Contracting Bureau. The Auditing Unit is separate from MEQC and is responsible for coordinating audits generated by the State, receiving all audits received from external organizations, and coordinating timely responses.

Director of Medicaid

FY 2025 Achievements:

1. Completed readiness review and implementation of KanCare 3.0 contracts and returned to typical business operations one month ahead of schedule.
2. Transitioned into enhanced MCO oversight, including necessary restructuring for clinical team to conduct utilization management and the organization of the OneKansas Hub, which brings subject matter experts from three agencies (KDHE, the Department for Aging and Disability Services (KDADS) and the Department for Children and Families (DCF)) together to oversee MCOs across the entirety of the KanCare 3.0 contract and bring one voice to a complex system.

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3. Established Data, Research and Analytics Bureau to centralize data research and analysis and create a strategic approach for data usage in Kansas Medicaid.
4. Received two federal grants, including the Transforming Maternal Health (TMaH) model grant from the Centers for Medicare and Medicaid Services. The TMaH grant awards \$17 million over 10 years for the state of Kansas to improve maternal and infant health for Medicaid and Children's Health Insurance Program (CHIP) members.
5. Reviewed and updated prior authorization policies to identify inefficiencies that current policy creates. Updated prior authorization policy for wheelchairs and accessories to clarify guidance and criteria, as well as increase labor and repair rates to 80% of Medicare. Additionally, documented a policy to allow specialized seating assessments to be completed by other qualified providers and/or in settings other than a seating clinic, lessening the burden travel to a seating clinic can be for medically complex members and increasing access to care.
6. Successfully submitted and received approval for 34 Medicaid State Plans (SPA) and 1 CHIP State Plan SPA. Several reimbursement rate increase and/or revision SPAs were approved to address legislation passed in 2024 and 2025, as well as assuring adequate supply of providers for Medicaid beneficiaries.

EXPENDITURE JUSTIFICATION

Account Code 51000 – 51990: Salaries and Wages

Summary:

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

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Account Code 52000 – 52990: Contractual Services

Summary: Includes office and storage rental expenditures, telecommunication, printing of beneficiary booklets, memberships to various professional organizations, temporary workers and administrative contract expenses. Along with professional services and contracts, this request for all fiscal years provides for communication expenditures and limited travel.

Account Code 53000 – 53990: Commodities

Summary: Each fiscal year includes office supplies, professional and scientific supplies.

Account Code 54000: Capital Outlay

Summary: Each fiscal year includes the purchase of software and software licenses.

Account Code 57000: Transfers

Summary: Each fiscal year includes funds transferred to the University of Kansas for general medical education of medical professionals.

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Director of Operations

FY 2025 Achievements:

1. Received national recognition through a National Association of Medicaid Director Spotlight Award for eligibility and communication work during the unwinding of COVID-19 Public Health Emergency (PHE) continuous enrollment requirements.
2. Developed a roadmap of eligibility automations to improve error rates and decrease full-time employee time.
3. Implemented Proactive Communications, a tool that allows Kansas Medicaid to directly call, email and text members with important information and updates about their medical case.
 - a. Approximately 2,821 worker hours saved.
 - b. Approximately 2,125 worker hours saved through address update messaging (includes time for processing returned mail, scanning and indexing returned mail, and increased usage of self-service address updates).
 - c. Approximately 511 reviews that would have been pre-populated were completed passively. At 30 minutes per review, this saved around 256 worked hours.
4. Changed order of member application to move signature page closer to the beginning of application, resulting in an approximate 4.4% decrease in unsigned medical reviews since implementation.
5. Implemented a bot to link and delink self-service portal accounts, saving over 1,200 hours of work.
6. Continued to automate and streamline process to improve processing outcomes around timeliness and accuracy.
7. Successfully completed Centers for Medicare and Medicaid Services system certification for Electronic Visit Verification, allowing for \$2 million annually in enhanced federal funding for ongoing support.
8. Completed multiple system enhancements for Electronic Visit Verification to address prior audit findings and reduce fraud, waste, and abuse.

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9. Implemented the Eligibility Auditor tool for the eligibility quality team to track and improve quality for eligibility determinations.
10. Secured and utilized federal funding to create a strategy and team structure for managing Medicaid data.
11. Maintained assessment measures for T-MSIS and federal certification to request and receive over \$101.8 million in enhanced federal funding in the last fiscal year to maintain systems and fund new system projects.
12. Completed three audits in state fiscal year 2025 regarding Electronic Visit Verification and School-Based Services Fee-For-Services Claims Reimbursement (2023), and the Single State Audit (2024), and had completed one audit regarding MCO prior authorization and reimbursements to hospitals (2023) in SFY 2026 by the end of July 2025.

EXPENDITURE JUSTIFICATION

Account Code 51000 – 51990: Salaries and Wages

Summary:

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. 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).

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Program

Medicaid

Along with professional services and contracts, this request for all fiscal years provides for the printing of enrollment packets, communication expenditures, and limited travel and provides funding for KMMS contract procurement technical assistance to continue development of the KMMS system.

The Kansas Medicaid Assistance Program (KMAP) makes extensive use of private contractors to administer its program, including professional services which include payment for the following contracts:

KMMS/Fiscal Agent Contract – The Kansas Modular Medicaid System (KMMS) is a federally certified automated data processing system that maintains eligibility for providers and beneficiaries, processes claims for services rendered by providers and reports on these activities. The State must operate a federally certified KMMS in order to collect the maximum available federal matching funds for Medicaid services. KMAP has contracted with Gainwell Technologies (formerly known as DXC) to operate KMMS and provide an array of related administrative functions.

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.

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Program

Medicaid**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

State of Kansas

Agency Department of Health and Environment

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.

The Institutional Reimbursement Section reviews the Medicaid reimbursement methodologies for Medicaid services provided at institutional settings including hospitals, state institutions, Federally Qualified Health Clinics (FQHCs), Rural Health Centers (RHCs), Local Educational Agencies (LEAs), Early Childhood Intervention (ECI) and inpatient services provided at Institutions for Mentally Disabled (IMDs). The unit administers the Health Care Access Improvement Program (HCAIP), Disproportionate Share Hospital (DSH) payments and other special payments made to hospitals within the Medicaid program. This unit oversees the School District Medicaid Admin Claiming (SDAC) program for the school districts.

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State of Kansas

Agency Department of Health and Environment

Program Program Finance and Estimations

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

Account Code 51000 – 51990: Salaries and Wages

Summary:

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

Account Code 52000 – 52990: Contractual Services

Summary: Expenditures include funds for training and travel, interagency agreements, and third-party contracts.

Account Code 53000 – 53990: Commodities

Summary: A minimal amount of commodity expenditures are budgeted to provide for the purchase of professional supplies, such as technical manuals and analytical tools.

Account Code 54000: Capital Outlay

Summary: These funds are requested for replacement of computer related equipment/software.

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State of Kansas

Agency Department of Health and Environment

Program Policy, Research, and Initiatives

POLICY, RESEARCH, AND INITIATIVES

The Medicaid Policy Bureau is comprised of the following sections: The Initiatives, Research, and Training Unit as well as the Eligibility Policy Unit.

The Medicaid Initiatives, Research, and Training Unit 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. During SFY 2025, the Policy Initiatives Team filled three vacant positions and began transitioning responsibility for researching, developing, and implementing new and revised program policies from the Clinical Team. This transition includes intensive, focused training with Clinical Team members. The team also continued collaborating with Public Health to explore potential Medicaid and CHIP policy changes related to community health worker services. Additionally, they researched possible updates to telehealth policies in response to new state legislation, revised the DME and rehabilitation provider manuals, and ensured that vaccine policies align with ACIP and CDC recommendations.

During SFY 2025, the Training Initiatives Team supported the delivery of 9,321.50 actual classroom hours of Medicaid training to stakeholders, a significant increase from previous years. This growth was driven by the onboarding of a new MCO (Healthy Blue) under the KanCare 3.0 transition, support provided to KDADS in onboarding their new contractor, Maximus, and the expansion of training delivery through live Zoom sessions and virtual modules in KanLearn.

The Medicaid Eligibility Policy Unit is responsible for researching, developing, and implementing new eligibility policies and initiatives. This work includes interpreting federal and state laws, regulations, and agency directives; analyzing how policy changes affect staffing, systems, budgets, and stakeholders; and identifying and drafting regulatory changes needed to support new policies.

During SFY 2025, the Eligibility Policy Unit partnered with KEES and Eligibility Operations to phase out the COVID-19 Public Health Emergency and related unwinding flexibilities. The team also implemented several key policy changes, including:

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Agency Department of Health and Environment

State of Kansas

Program Policy, Research, and Initiatives

- Continuous eligibility policies and processes for youth in Non-MAGI medical assistance programs
- Elimination of CHIP premium penalty periods in accordance with 42 CFR 457.570
- Revisions to eligibility renewal policies, including extended renewal submission timeframes, updated processing standards, and changes to the review reconsideration period

Additionally, the team continued work with the Kansas Sheriffs Association, Kansas Department of Corrections, and juvenile detention centers to implement youth re-entry requirements outlined in Section 5121 of the Consolidated Appropriations Act of 2023. This included developing new eligibility policies, drafting stakeholder communications, and participating in system design meetings to support updates in KEES and KMMS.

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Agency Department of Health and Environment

Program Data, Analytics, and Research

DATA, ALNALYTICS, 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.

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

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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.

In the Health Professional Licensure program, analysts create 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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State of Kansas

Agency Department of Health and Environment

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 FY 2026 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). 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 2026.

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 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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Agency Department of Health and EnvironmentProgram Medicaid/KanCare

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

FY27: Regular medical assistance of \$3.3 billion and an additional \$232 million for CHIP for a combined total of \$3.5 billion.

Medicaid	Actual 2025	Approved 2026	Estimated 2027
# Average Monthly Persons	399,908	370,761	370,761
Expenditures	\$3,339,420,185	\$3,274,000,000	\$3,274,000,000

CHIP	Actual 2025	Approved 2026	Estimated 2027
# 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:

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. 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, childcare 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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State of Kansas

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. Contractual services at this time are largely tied to maintenance, hosting, and requested enhancement costs with vendor partners.

The original contract with Accenture ended on August 31, 2024. After the completion of a Request for Proposal, Accenture has been awarded a new contract to continue the maintenance, operations, and enhancement services for KEES, ending on August 31, 2029.

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-premises 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

State of Kansas

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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Division of the Budget

State of Kansas

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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State of Kansas

Agency Department of Health and Environment

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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Agency Department of Health and Environment

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 – FY26 and FY27:

The FY26 Division of Environment budget request totals \$101,683,515 of which \$6,808,700 is non-expense and \$3,453,448 is from the State General Fund (SGF). In FY27, the Division request totals \$96,459,479 of which \$6,778,308 is non-expense and \$3,855,580 is from the State General Fund (SGF).

The Enhancements section contains information regarding the expenditure request details for the FY26 Supplemental Requests and the FY27 Enhancement Requests.

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

	FY26		FY27	
Funding Source	Amount	%	Amount	%
State General Fund	3,453,448	3.64%	3,855,580	4.30%
State Water Plan	10,243,483	10.81%	5,623,021	6.27%
Agency Fee Funds	15,537,981	16.38%	15,595,798	17.39%
Federal Funds	19,771,973	20.84%	18,791,670	20.95%
Agency and Trust Funds	45,867,930	48.35%	45,815,102	51.09%
Total Expenditures	94,874,815	100.00%	89,681,171	100.00%
Non-Expense				
Agency Fee Funds	2,811,950		2,815,020	
Federal Funds	2,571,351		2,537,889	
Trust Funds	1,425,399		1,425,399	
Total Non-Expense	6,808,700		6,778,308	

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FY26 Expenditure Category	All Funds	% of Total Budget	SGF	% of SGF Budget	% of Total Budget	Other Funds	% of Other Funds Budget	% of Total Budget
Salaries and Wages	34,965,615	34.39%	2,849,529	82.51%	2.80%	32,116,086	32.70%	31.59%
Contractual	44,572,007	43.83%	591,844	17.14%	0.58%	43,980,163	44.77%	43.25%
Commodities	480,338	0.47%	8,800	0.26%	0.01%	471,538	0.48%	0.46%
Capital Outlay	613,354	0.60%	3,275	0.09%	0.01%	610,079	0.62%	0.60%
Aid and Other Assistance	14,243,501	14.01%	0	0.00%	0.00%	14,243,501	14.50%	14.00%
Non-Expense	6,808,700	6.70%	0	0.00%	0.00%	6,808,700	6.93%	6.70%
Total Expenditures	101,683,515	100.00%	3,453,448	100.00%	3.40%	98,230,067	100.00%	96.60%

FY27 Expenditure Category	All Funds	% of Total Budget	SGF	% of SGF Budget	% of Total Budget	Other Funds	% of Other Funds Budget	% of Total Budget
Salaries and Wages	35,244,700	36.54%	2,872,621	74.51%	3.00%	32,372,079	34.96%	33.56%
Contractual	41,316,640	42.83%	970,884	25.18%	1.00%	40,345,756	43.57%	41.83%
Commodities	465,422	0.48%	8,800	0.23%	0.00%	456,622	0.49%	0.47%
Capital Outlay	508,279	0.53%	3,275	0.08%	0.00%	505,004	0.54%	0.52%
Aid and Other Assistance	12,146,130	12.59%	0	0.00%	0.00%	12,146,130	13.12%	12.59%
Non-Expense	6,778,308	7.03%	0	0.00%	0.00%	6,778,308	7.32%	7.03%
Total Expenditures	96,459,479	100.00%	3,855,580	100.00%	4.00%	92,603,899	100.00%	96.00%

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Expenditure Justification

Account Code 51000 – 51990: Salaries and Wages

	FY26	FY27
State General Fund	2,849,529	2,872,621
State Water Plan Funds	852,528	860,902
Agency Fee Funds	11,992,438	12,085,255
Federal Funds	9,203,323	9,282,578
Trust Funds	10,067,797	10,143,344
Total	34,965,615	35,244,700

Summary: The Division of Environment requests funding for 382.60 FTE and 15.78 Non-FTE. Staffing continues at the same level for FY26 and FY27.

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

	FY26	FY27
State General Fund	591,844	970,884
State Water Plan Funds	6,225,906	2,792,744
Agency Fee Funds	2,178,824	2,178,824
Federal Funds	6,041,122	5,843,627
Trust Funds	29,534,311	29,530,561
Total	44,572,007	41,316,640

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

	FY26	FY27
State General Fund	8,800	8,800
State Water Plan Funds	22,591	13,950
Agency Fee Funds	145,250	145,250
Federal Funds	164,135	157,485
Trust Funds	139,562	139,937
Total	480,338	465,422

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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

	FY26	FY27
State General Fund	3,275	3,275
State Water Plan Funds	825	825
Agency Fee Funds	117,719	82,719
Federal Funds	323,055	302,980
Trust Funds	168,480	118,480
Total	613,354	508,279

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

	FY26	FY27
State General Fund	0	0
State Water Plan Funds	3,141,633	1,954,600
Agency Fee Funds	1,103,750	1,103,750
Federal Funds	4,040,338	3,205,000
Trust Funds	5,957,780	5,882,780
Total	14,243,501	12,146,130

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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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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	29,693,643 0	34,977,469 (11,854)	35,255,135 (10,435)	0 0	0 0	0 0
	TOTAL Salaries and Wages	29,693,643	34,965,615	35,244,700	0	0	0
52000	Communication	789,220	766,579	759,614	0	0	0
52100	Freight and Express	19,342	16,120	13,620	0	0	0
52200	Printing and Advertising	73,493	54,206	54,206	0	0	0
52300	Rents	660,945	571,660	567,770	0	0	0
52400	Reparing and Servicing	1,736,425	1,153,837	1,153,737	0	0	0
52500	Travel and Subsistence	287,557	283,780	279,230	0	0	0
52510	InState Travel and Subsistence	135,029	144,395	134,295	0	0	0
52520	Out of State Travel and Subsis	48,170	79,156	60,710	0	0	0
52600	Fees-other Services	1,239,683	1,738,751	1,683,475	0	0	0
52700	Fee-Professional Services	39,507,718	39,156,135	36,010,935	0	0	0
52800	Utilities	442,839	455,875	455,675	0	0	0
52900	Other Contractual Services	144,427	151,513	143,373	0	0	0
	TOTAL Contractual Services	45,084,848	44,572,007	41,316,640	0	0	0
53000	Clothing	12,047	16,950	16,950	0	0	0
53200	Food for Human Consumption	76,040	64,195	64,025	0	0	0
53400	Maint Constr Material Supply	9,842	5,250	5,250	0	0	0
53500	Vehicle Part Supply Accessory	176,835	171,316	169,765	0	0	0
53600	Pro Science Supply Material	131,038	118,270	106,075	0	0	0
53700	Office and Data Supplies	31,563	38,042	38,042	0	0	0
53800	Research Supplies and Matieria	215	250	250	0	0	0
53900	Other Supplies and Materials	82,648	66,065	65,065	0	0	0
	TOTAL Commodities	520,228	480,338	465,422	0	0	0
	TOTAL Capital Outlay	604,620	613,354	508,279	0	0	0
	SUBTOTAL State Operations	75,903,339	80,631,314	77,535,041	0	0	0
55000	Federal Aid Payments	2,187,003	1,015,716	541,250	0	0	0
55100	State Aid Payments	21,653,144	5,504,368	5,141,380	0	0	0
	TOTAL Aid to Local Governments	23,840,147	6,520,084	5,682,630	0	0	0
55200	Claims	3,233,547	7,723,417	6,463,500	0	0	0
	TOTAL Other Assistance	3,233,547	7,723,417	6,463,500	0	0	0
	TOTAL REPORTABLE EXPENDITURES	102,977,033	94,874,815	89,681,171	0	0	0
77300	Transfers	8,044,590	6,808,700	6,778,308	0	0	0
	TOTAL Non-Expense Items	8,044,590	6,808,700	6,778,308	0	0	0
	TOTAL EXPENDITURES	111,021,623	101,683,515	96,459,479	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0300 OPERATING EXP-INCLD OFF HOS	2,917,996	2,861,383	2,883,056	0	0	0
1	1000	1000 SUBTOTAL for 1000's	2,917,996	2,861,383	2,883,056	0	0	0
1	1800	1802 SWPF-CONTAMINATION REMEDIATION	250,061	290,222	292,829	0	0	0
1	1800	1804 SWPF-NONPOINT SOURCE PROGRAM	286,154	346,372	349,533	0	0	0
1	1800	1805 SWPF-TMDL INTV-USE ATTAIN	17,981	215,934	218,540	0	0	0
1	1800	1800 SUBTOTAL for 1800's	554,196	852,528	860,902	0	0	0
1	2020	2830 AIR QUALITY FF	3,389,597	4,020,326	4,050,131	0	0	0
1	2020	2020 SUBTOTAL for 2020's	3,389,597	4,020,326	4,050,131	0	0	0
1	2228	2380 SUBSURFACE HYROCARBON STRG FD	40,613	349,339	352,219	0	0	0
1	2228	2381 SALT SOLUTION MINING FEE	64,387	69,371	70,209	0	0	0
1	2228	2228 SUBTOTAL for 2228's	105,000	418,710	422,428	0	0	0
1	2271	2075 SOLID WASTE MANAGEMENT FD	3,883,417	4,432,521	4,464,984	0	0	0
1	2271	2271 SUBTOTAL for 2271's	3,883,417	4,432,521	4,464,984	0	0	0
1	2284	2085 PUBLIC WATER SUPPLY FF	249,199	0	0	0	0	0
1	2284	2284 SUBTOTAL for 2284's	249,199	0	0	0	0	0
1	2288	2120 VOLUNTARY CLEANUP FD	388,211	547,677	552,666	0	0	0
1	2288	2288 SUBTOTAL for 2288's	388,211	547,677	552,666	0	0	0
1	2289	2140 LEAD BASED PAINT HAZARD FF	692	67,191	67,834	0	0	0
1	2289	2289 SUBTOTAL for 2289's	692	67,191	67,834	0	0	0
1	2292	2310 ENVIRONMENTAL CONTROL USE FD	39,980	80,336	81,064	0	0	0
1	2292	2292 SUBTOTAL for 2292's	39,980	80,336	81,064	0	0	0
1	2293	2090 STORAGE TANK FEE FD	251,658	265,008	267,131	0	0	0
1	2293	2293 SUBTOTAL for 2293's	251,658	265,008	267,131	0	0	0
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	20,829	0	0	0	0	0
1	2415	2415 SUBTOTAL for 2415's	20,829	0	0	0	0	0
1	2519	2290 HAZARDOUS WASTE MGMT FD	2,322	0	0	0	0	0
1	2519	2519 SUBTOTAL for 2519's	2,322	0	0	0	0	0
1	2635	2820 WASTE TIRE MANAGEMENT FD	211,183	239,968	241,263	0	0	0
1	2635	2635 SUBTOTAL for 2635's	211,183	239,968	241,263	0	0	0
1	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	509,793	926,122	933,678	0	0	0
1	2662	2662 SUBTOTAL for 2662's	509,793	926,122	933,678	0	0	0
1	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	411,814	663,248	668,709	0	0	0
1	2798	2798 SUBTOTAL for 2798's	411,814	663,248	668,709	0	0	0
1	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	159,393	165,665	167,683	0	0	0
1	2911	2911 SUBTOTAL for 2911's	159,393	165,665	167,683	0	0	0
1	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	159,366	165,666	167,684	0	0	0
1	2912	2912 SUBTOTAL for 2912's	159,366	165,666	167,684	0	0	0
1	3040	3000 EPA-CORE SUPPORT FDF	61,338	71,231	71,707	0	0	0
1	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	14,222	0	0	0	0	0
1	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	313,778	289,844	291,306	0	0	0
1	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	97,452	131,722	132,822	0	0	0
1	3040	3040 SUBTOTAL for 3040's	486,790	492,797	495,835	0	0	0
1	3067	3031 DSMOA COOP AGREEMENT-DOD	475,476	629,781	634,909	0	0	0
1	3067	3067 SUBTOTAL for 3067's	475,476	629,781	634,909	0	0	0
1	3072	3090 AIR QUALITY PRG FDF	571,172	731,695	738,260	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	3072	3072 SUBTOTAL for 3072's	571,172	731,695	738,260	0	0	0
1	3086	4200 EPA WATER RELATED GRNTS FDF	278,929	309,439	312,550	0	0	0
1	3086	3086 SUBTOTAL for 3086's	278,929	309,439	312,550	0	0	0
1	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	33,216	64,293	64,609	0	0	0
1	3095	3095 SUBTOTAL for 3095's	33,216	64,293	64,609	0	0	0
1	3248	3246 FEDERAL AIR SECTION 103	242,288	135,788	137,064	0	0	0
1	3248	3248 SUBTOTAL for 3248's	242,288	135,788	137,064	0	0	0
1	3253	3253 3253 AIR QUALITY PRG FDF	20,426	12,581	12,674	0	0	0
1	3253	3253 SUBTOTAL for 3253's	20,426	12,581	12,674	0	0	0
1	3254	3260 EPA-WATER RELATED GRNTS FDF	23,637	47,329	47,818	0	0	0
1	3254	3254 SUBTOTAL for 3254's	23,637	47,329	47,818	0	0	0
1	3295	3288 EPA UDRGRD INJECT CONTROL FDF	155,867	290,960	292,615	0	0	0
1	3295	3289 EPA 106 WATER POLLUTN CTL FDF	2,657,383	1,440,321	1,453,657	0	0	0
1	3295	3295 3295 WATER SUPPLY FDF	662,871	523,515	527,893	0	0	0
1	3295	4100 Lead-Based Paint PPG	365,715	299,958	302,841	0	0	0
1	3295	3295 SUBTOTAL for 3295's	3,841,836	2,554,754	2,577,006	0	0	0
1	3370	3910 EPA VOLUNTARY CLEANUP FDF	402,120	454,538	459,032	0	0	0
1	3370	3370 SUBTOTAL for 3370's	402,120	454,538	459,032	0	0	0
1	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	1,022,288	1,170,894	1,180,877	0	0	0
1	3586	3586 SUBTOTAL for 3586's	1,022,288	1,170,894	1,180,877	0	0	0
1	3659	3659 3659 SOLID WASTE INFRA FOR RECYL FD	23,149	0	0	0	0	0
1	3659	3659 SUBTOTAL for 3659's	23,149	0	0	0	0	0
1	3732	3510 UNDERGROUND STORAGE TANK FDF	422,930	435,978	439,381	0	0	0
1	3732	3732 SUBTOTAL for 3732's	422,930	435,978	439,381	0	0	0
1	3812	3700 LKNG UNDGRD TANK TRST FDF	284,070	218,871	221,001	0	0	0
1	3812	3712 LKNG UNDGRD TANK TRST-ENF	244,847	260,169	262,173	0	0	0
1	3812	3812 SUBTOTAL for 3812's	528,917	479,040	483,174	0	0	0
1	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	32,705	17,199	17,359	0	0	0
1	3820	3820 SUBTOTAL for 3820's	32,705	17,199	17,359	0	0	0
1	3821	3770 ABANDONED MINED-LAND FD	573,845	661,902	668,217	0	0	0
1	3821	3821 SUBTOTAL for 3821's	573,845	661,902	668,217	0	0	0
1	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	645,351	836,886	844,335	0	0	0
1	3889	3889 SUBTOTAL for 3889's	645,351	836,886	844,335	0	0	0
1	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	177,998	144,780	145,812	0	0	0
1	3897	3897 SUBTOTAL for 3897's	177,998	144,780	145,812	0	0	0
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	9,372	23,649	23,666	0	0	0
1	3926	3926 SUBTOTAL for 3926's	9,372	23,649	23,666	0	0	0
1	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	1,885	0	0	0	0	0
1	3934	3934 SUBTOTAL for 3934's	1,885	0	0	0	0	0
1	7265	7268 NRD-EMER RESP ACT ACCT	12,390	15,935	16,062	0	0	0
1	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	22,638	41,026	41,232	0	0	0
1	7265	7265 SUBTOTAL for 7265's	35,028	56,961	57,294	0	0	0
1	7269	7269 7269 VOLKSWAGEN ENVIRONMENTAL TRU	13,211	12,581	12,673	0	0	0
1	7269	7269 SUBTOTAL for 7269's	13,211	12,581	12,673	0	0	0

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1	7342	7342 7342 ASBESTOS REMEDIATION FUND	70,989	111,848	113,025	0	0	0
1	7342	7342 SUBTOTAL for 7342's	70,989	111,848	113,025	0	0	0
1	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	474,340	974,430	982,683	0	0	0
1	7396	7396 SUBTOTAL for 7396's	474,340	974,430	982,683	0	0	0
1	7397	7080 UST Redevelopment Fund	66,961	73,334	74,093	0	0	0
1	7397	7397 SUBTOTAL for 7397's	66,961	73,334	74,093	0	0	0
1	7398	7070 ABVGRD PETR STRG TNK REL TRT F	159,671	230,539	232,469	0	0	0
1	7398	7398 SUBTOTAL for 7398's	159,671	230,539	232,469	0	0	0
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	2,362,635	2,816,947	2,840,583	0	0	0
1	7399	7399 SUBTOTAL for 7399's	2,362,635	2,816,947	2,840,583	0	0	0
1	7402	7402 7402 Risk Management Fund	2,620	13,139	13,267	0	0	0
1	7402	7402 SUBTOTAL for 7402's	2,620	13,139	13,267	0	0	0
1	7407	7250 DRYCLEANING FAC REL TRST FD	180,747	290,743	293,346	0	0	0
1	7407	7407 SUBTOTAL for 7407's	180,747	290,743	293,346	0	0	0
1	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	52,988	51,764	52,184	0	0	0
1	7527	7527 SUBTOTAL for 7527's	52,988	51,764	52,184	0	0	0
1	7960	8310 KWPC ADMIN EXPENSE	364,377	442,380	442,581	0	0	0
1	7960	7960 SUBTOTAL for 7960's	364,377	442,380	442,581	0	0	0
1	7961	8400 KWPC SURCHG SERVICE FEES	1,207,586	2,589,017	2,609,314	0	0	0
1	7961	7961 SUBTOTAL for 7961's	1,207,586	2,589,017	2,609,314	0	0	0
1	7968	8510 KPWS ADMIN EXPENSE	404,564	478,845	479,385	0	0	0
1	7968	8511 KPWS TECH ASSISTANCE	57,133	58,475	58,824	0	0	0
1	7968	8512 KPWS STATE PGM MGMT	911,338	1,144,078	1,152,142	0	0	0
1	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	41,049	52,017	52,384	0	0	0
1	7968	7968 SUBTOTAL for 7968's	1,414,084	1,733,415	1,742,735	0	0	0
1	7969	8600 KPWS SURCHRG SERVICE FEES	219,430	670,699	677,097	0	0	0
1	7969	7969 SUBTOTAL for 7969's	219,430	670,699	677,097	0	0	0
		1982 TOTAL Salaries and Wages	29,693,643	34,977,469	35,255,135	0	0	0
10	1000	0300 OPERATING EXP-INCLD OFF HOS	0	(11,854)	(10,435)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(11,854)	(10,435)	0	0	0
		1992 TOTAL Shrinkage	0	(11,854)	(10,435)	0	0	0
2	1000	0300 OPERATING EXP-INCLD OFF HOS	234,733	591,844	970,884	0	0	0
2	1000	1000 SUBTOTAL for 1000's	234,733	591,844	970,884	0	0	0
2	1800	1802 SWPF-CONTAMINATION REMEDIATION	553,950	3,592,178	1,789,189	0	0	0
2	1800	1803 SWPF-LOCAL ENV PROTECT PRG	11,986	18,400	18,400	0	0	0
2	1800	1804 SWPF-NONPOINT SOURCE PROGRAM	19,328	666,237	103,590	0	0	0
2	1800	1805 SWPF-TMDL INTV-USE ATTAIN	1,291,879	342,066	171,131	0	0	0
2	1800	1806 Drinking Water Protection	1,695,293	1,156,322	279,500	0	0	0
2	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	33	200,000	200,000	0	0	0
2	1800	1810 Milford-Marion reserv hrnfl algae pilot	115,453	175,703	155,934	0	0	0
2	1800	1811 EQUUS BEDS	0	75,000	75,000	0	0	0
2	1800	1800 SUBTOTAL for 1800's	3,687,922	6,225,906	2,792,744	0	0	0
2	2020	2830 AIR QUALITY FF	240,475	195,075	195,075	0	0	0
2	2020	2835 AIR QUAL FF-FINES	471,093	356,950	356,950	0	0	0
2	2020	2020 SUBTOTAL for 2020's	711,568	552,025	552,025	0	0	0

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2	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	100	100	0	0	0
2	2099	2099 SUBTOTAL for 2099's	0	100	100	0	0	0
2	2175	2170 HLTH & ENVIR TRN FF-ENVIR	5,840	11,150	11,150	0	0	0
2	2175	2175 SUBTOTAL for 2175's	5,840	11,150	11,150	0	0	0
2	2228	2380 SUBSURFACE HYROCARBON STRG FD	52,319	41,180	41,180	0	0	0
2	2228	2381 SALT SOLUTION MINING FEE	33,584	11,475	11,475	0	0	0
2	2228	2228 SUBTOTAL for 2228's	85,903	52,655	52,655	0	0	0
2	2233	2220 MINED-LAND CONSERV/RECLAMT FF	4,784	6,025	6,025	0	0	0
2	2233	2233 SUBTOTAL for 2233's	4,784	6,025	6,025	0	0	0
2	2271	2075 SOLID WASTE MANAGEMENT FD	1,061,680	855,050	855,050	0	0	0
2	2271	2084 SWMF-OFFICIAL HOSPITALITY	0	2,500	2,500	0	0	0
2	2271	2271 SUBTOTAL for 2271's	1,061,680	857,550	857,550	0	0	0
2	2284	2085 PUBLIC WATER SUPPLY FF	10,443	191,475	191,475	0	0	0
2	2284	2284 SUBTOTAL for 2284's	10,443	191,475	191,475	0	0	0
2	2288	2120 VOLUNTARY CLEANUP FD	49,229	51,275	51,275	0	0	0
2	2288	2288 SUBTOTAL for 2288's	49,229	51,275	51,275	0	0	0
2	2289	2140 LEAD BASED PAINT HAZARD FF	1,191	9,200	9,200	0	0	0
2	2289	2289 SUBTOTAL for 2289's	1,191	9,200	9,200	0	0	0
2	2292	2310 ENVIRONMENTAL CONTROL USE FD	5,143	5,775	5,775	0	0	0
2	2292	2292 SUBTOTAL for 2292's	5,143	5,775	5,775	0	0	0
2	2293	2090 STORAGE TANK FEE FD	67,226	75,525	75,525	0	0	0
2	2293	2293 SUBTOTAL for 2293's	67,226	75,525	75,525	0	0	0
2	2519	2290 HAZARDOUS WASTE MGMT FD	116,516	107,425	107,425	0	0	0
2	2519	2519 SUBTOTAL for 2519's	116,516	107,425	107,425	0	0	0
2	2635	2820 WASTE TIRE MANAGEMENT FD	32,058	43,900	43,900	0	0	0
2	2635	2635 SUBTOTAL for 2635's	32,058	43,900	43,900	0	0	0
2	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	137,230	55,175	55,175	0	0	0
2	2662	2662 SUBTOTAL for 2662's	137,230	55,175	55,175	0	0	0
2	2685	2560 MINED-LAND RECLAMATION FD	50,000	75,000	75,000	0	0	0
2	2685	2685 SUBTOTAL for 2685's	50,000	75,000	75,000	0	0	0
2	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	202,248	83,169	83,169	0	0	0
2	2798	2798 SUBTOTAL for 2798's	202,248	83,169	83,169	0	0	0
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	5,032	700	700	0	0	0
2	2911	2911 SUBTOTAL for 2911's	5,032	700	700	0	0	0
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	14,152	700	700	0	0	0
2	2912	2912 SUBTOTAL for 2912's	14,152	700	700	0	0	0
2	3040	3000 EPA-CORE SUPPORT FDF	12,914	10,320	10,320	0	0	0
2	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	0	74,308	74,308	0	0	0
2	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	127,799	152,500	152,500	0	0	0
2	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	13,308	13,555	0	0	0	0
2	3040	3040 SUBTOTAL for 3040's	154,021	250,683	237,128	0	0	0
2	3067	3031 DSMOA COOP AGREEMENT-DOD	70,564	47,850	47,850	0	0	0
2	3067	3067 SUBTOTAL for 3067's	70,564	47,850	47,850	0	0	0
2	3072	3090 AIR QUALITY PRG FDF	143,910	119,750	117,950	0	0	0

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2	3072	3072 SUBTOTAL for 3072's	143,910	119,750	117,950	0	0	0
2	3086	4200 EPA WATER RELATED GRNTS FDF	10,200	19,750	19,750	0	0	0
2	3086	3086 SUBTOTAL for 3086's	10,200	19,750	19,750	0	0	0
2	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	1,192	400	400	0	0	0
2	3095	3095 SUBTOTAL for 3095's	1,192	400	400	0	0	0
2	3103	3630 EPA MULTI-PURPOSE GRANT	131,036	0	0	0	0	0
2	3103	3103 SUBTOTAL for 3103's	131,036	0	0	0	0	0
2	3248	3246 FEDERAL AIR SECTION 103	144,499	187,891	187,891	0	0	0
2	3248	3248 SUBTOTAL for 3248's	144,499	187,891	187,891	0	0	0
2	3254	3260 EPA-WATER RELATED GRNTS FDF	73,677	80,238	80,238	0	0	0
2	3254	3254 SUBTOTAL for 3254's	73,677	80,238	80,238	0	0	0
2	3267	3267 3267 OFGF-ENVIR READINESS GRNT	203,352	24,000	24,000	0	0	0
2	3267	3267 SUBTOTAL for 3267's	203,352	24,000	24,000	0	0	0
2	3295	3288 EPA UDRGRD INJECT CONTROL FDF	48,474	48,455	48,455	0	0	0
2	3295	3289 EPA 106 WATER POLLUTN CTL FDF	262,246	257,005	257,005	0	0	0
2	3295	3295 3295 WATER SUPPLY FDF	160,846	156,110	156,110	0	0	0
2	3295	4100 Lead-Based Paint PPG	31,188	23,600	23,700	0	0	0
2	3295	3295 SUBTOTAL for 3295's	502,754	485,170	485,270	0	0	0
2	3370	3910 EPA VOLUNTARY CLEANUP FDF	1,011,812	1,082,400	1,082,400	0	0	0
2	3370	3370 SUBTOTAL for 3370's	1,011,812	1,082,400	1,082,400	0	0	0
2	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	101,752	157,827	157,827	0	0	0
2	3586	3586 SUBTOTAL for 3586's	101,752	157,827	157,827	0	0	0
2	3655	3655 3655 SM & DISADV COMM DRINKING WTR	24,290	39,290	39,290	0	0	0
2	3655	3655 SUBTOTAL for 3655's	24,290	39,290	39,290	0	0	0
2	3659	3659 3659 SOLID WASTE INFRA FOR RECYL FD	5,471	130,400	130,400	0	0	0
2	3659	3659 SUBTOTAL for 3659's	5,471	130,400	130,400	0	0	0
2	3670	3601 LEAD TST SCHL/CHLD CARE WATER	136,954	3,644	0	0	0	0
2	3670	3670 SUBTOTAL for 3670's	136,954	3,644	0	0	0	0
2	3732	3510 UNDERGROUND STORAGE TANK FDF	83,966	132,725	122,725	0	0	0
2	3732	3732 SUBTOTAL for 3732's	83,966	132,725	122,725	0	0	0
2	3812	3700 LKNG UNDGRD TANK TRST FDF	17,582	17,900	17,900	0	0	0
2	3812	3711 LKNG UNDGRD TANK TRST-ST CLNUP	50,185	101,000	56,000	0	0	0
2	3812	3712 LKNG UNDGRD TANK TRST-ENF	9,193	9,050	0	0	0	0
2	3812	3812 SUBTOTAL for 3812's	76,960	127,950	73,900	0	0	0
2	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	2,775	3,564	3,404	0	0	0
2	3820	3820 SUBTOTAL for 3820's	2,775	3,564	3,404	0	0	0
2	3821	3770 ABANDONED MINED-LAND FD	5,387,973	2,734,104	2,734,104	0	0	0
2	3821	3821 SUBTOTAL for 3821's	5,387,973	2,734,104	2,734,104	0	0	0
2	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	200,393	183,250	183,250	0	0	0
2	3889	3889 SUBTOTAL for 3889's	200,393	183,250	183,250	0	0	0
2	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	2,641	126,386	12,000	0	0	0
2	3897	3897 SUBTOTAL for 3897's	2,641	126,386	12,000	0	0	0
2	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	9,392	103,850	103,850	0	0	0
2	3934	3934 SUBTOTAL for 3934's	9,392	103,850	103,850	0	0	0

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2	7265	7268 NRD-EMER RESP ACT ACCT	602,743	706,200	706,200	0	0	0
2	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	51,443	221,575	221,575	0	0	0
2	7265	7265 SUBTOTAL for 7265's	654,186	927,775	927,775	0	0	0
2	7342	7342 7342 ASBESTOS REMEDIATION FUND	1,399	800	800	0	0	0
2	7342	7342 SUBTOTAL for 7342's	1,399	800	800	0	0	0
2	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	4,495,272	4,710,300	4,710,300	0	0	0
2	7396	7396 SUBTOTAL for 7396's	4,495,272	4,710,300	4,710,300	0	0	0
2	7397	7080 UST Redevelopment Fund	729,137	756,100	756,100	0	0	0
2	7397	7397 SUBTOTAL for 7397's	729,137	756,100	756,100	0	0	0
2	7398	7070 ABVGRD PETR STRG TNK REL TRT F	2,612,377	2,057,825	2,057,825	0	0	0
2	7398	7398 SUBTOTAL for 7398's	2,612,377	2,057,825	2,057,825	0	0	0
2	7399	7060 UDRGRD PETRO STG TNK REL TRST	15,269,346	15,365,400	15,365,400	0	0	0
2	7399	7399 SUBTOTAL for 7399's	15,269,346	15,365,400	15,365,400	0	0	0
2	7402	7402 7402 Risk Management Fund	236	325	325	0	0	0
2	7402	7402 SUBTOTAL for 7402's	236	325	325	0	0	0
2	7407	7250 DRYCLEANING FAC REL TRST FD	947,504	296,325	296,325	0	0	0
2	7407	7407 SUBTOTAL for 7407's	947,504	296,325	296,325	0	0	0
2	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	3,537	3,825	3,825	0	0	0
2	7527	7527 SUBTOTAL for 7527's	3,537	3,825	3,825	0	0	0
2	7960	8310 KWPC ADMIN EXPENSE	16,140	16,111	16,111	0	0	0
2	7960	7960 SUBTOTAL for 7960's	16,140	16,111	16,111	0	0	0
2	7961	8400 KWPC SURCHG SERVICE FEES	1,175,984	1,175,960	1,172,210	0	0	0
2	7961	7961 SUBTOTAL for 7961's	1,175,984	1,175,960	1,172,210	0	0	0
2	7968	8510 KPWS ADMIN EXPENSE	1,494,050	1,494,110	1,494,110	0	0	0
2	7968	8511 KPWS TECH ASSISTANCE	682,968	682,965	682,965	0	0	0
2	7968	8512 KPWS STATE PGM MGMT	89,407	95,595	95,595	0	0	0
2	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	628,270	628,300	628,300	0	0	0
2	7968	7968 SUBTOTAL for 7968's	2,894,695	2,900,970	2,900,970	0	0	0
2	7969	8600 KPWS SURCHRG SERVICE FEES	1,272,552	1,272,595	1,272,595	0	0	0
2	7969	8602 KPWS SURCHARGE LOF	50,001	50,000	50,000	0	0	0
2	7969	7969 SUBTOTAL for 7969's	1,322,553	1,322,595	1,322,595	0	0	0
	2772	TOTAL Contractual Services	45,084,848	44,572,007	41,316,640	0	0	0
3	1000	0300 OPERATING EXP-INCLD OFF HOS	23,707	8,800	8,800	0	0	0
3	1000	1000 SUBTOTAL for 1000's	23,707	8,800	8,800	0	0	0
3	1800	1802 SWPF-CONTAMINATION REMEDIATION	1,146	2,950	2,950	0	0	0
3	1800	1803 SWPF-LOCAL ENV PROTECT PRG	891	1,000	1,000	0	0	0
3	1800	1805 SWPF-TMDL INTV-USE ATTAIN	23,120	18,140	9,500	0	0	0
3	1800	1806 Drinking Water Protection	283	501	500	0	0	0
3	1800	1800 SUBTOTAL for 1800's	25,440	22,591	13,950	0	0	0
3	2020	2830 AIR QUALITY FF	24,366	24,175	24,175	0	0	0
3	2020	2835 AIR QUAL FF-FINES	(389)	0	0	0	0	0
3	2020	2020 SUBTOTAL for 2020's	23,977	24,175	24,175	0	0	0
3	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	150	150	0	0	0
3	2099	2099 SUBTOTAL for 2099's	0	150	150	0	0	0
3	2175	2170 HLTH & ENVIR TRN FF-ENVIR	67,995	57,400	57,400	0	0	0

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3	2175	2175 SUBTOTAL for 2175's	67,995	57,400	57,400	0	0	0
3	2228	2380 SUBSURFACE HYROCARBON STRG FD	211	0	0	0	0	0
3	2228	2381 SALT SOLUTION MINING FEE	47	0	0	0	0	0
3	2228	2228 SUBTOTAL for 2228's	258	0	0	0	0	0
3	2233	2220 MINED-LAND CONSERV/RECLAMT FF	113	500	500	0	0	0
3	2233	2233 SUBTOTAL for 2233's	113	500	500	0	0	0
3	2271	2075 SOLID WASTE MANAGEMENT FD	49,691	47,075	47,075	0	0	0
3	2271	2271 SUBTOTAL for 2271's	49,691	47,075	47,075	0	0	0
3	2288	2120 VOLUNTARY CLEANUP FD	2,447	2,750	2,750	0	0	0
3	2288	2288 SUBTOTAL for 2288's	2,447	2,750	2,750	0	0	0
3	2289	2140 LEAD BASED PAINT HAZARD FF	0	1,000	1,000	0	0	0
3	2289	2289 SUBTOTAL for 2289's	0	1,000	1,000	0	0	0
3	2292	2310 ENVIRONMENTAL CONTROL USE FD	2,120	2,225	2,225	0	0	0
3	2292	2292 SUBTOTAL for 2292's	2,120	2,225	2,225	0	0	0
3	2293	2090 STORAGE TANK FEE FD	428	700	700	0	0	0
3	2293	2293 SUBTOTAL for 2293's	428	700	700	0	0	0
3	2519	2290 HAZARDOUS WASTE MGMT FD	471	425	425	0	0	0
3	2519	2519 SUBTOTAL for 2519's	471	425	425	0	0	0
3	2635	2820 WASTE TIRE MANAGEMENT FD	886	5,250	5,250	0	0	0
3	2635	2635 SUBTOTAL for 2635's	886	5,250	5,250	0	0	0
3	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	4,483	2,150	2,150	0	0	0
3	2662	2662 SUBTOTAL for 2662's	4,483	2,150	2,150	0	0	0
3	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	11,625	1,450	1,450	0	0	0
3	2798	2798 SUBTOTAL for 2798's	11,625	1,450	1,450	0	0	0
3	3040	3000 EPA-CORE SUPPORT FDF	705	700	700	0	0	0
3	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	176	5,149	5,149	0	0	0
3	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	7,853	17,800	17,800	0	0	0
3	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	5,030	5,050	0	0	0	0
3	3040	3040 SUBTOTAL for 3040's	13,764	28,699	23,649	0	0	0
3	3067	3031 DSMOA COOP AGREEMENT-DOD	2,856	2,250	2,250	0	0	0
3	3067	3067 SUBTOTAL for 3067's	2,856	2,250	2,250	0	0	0
3	3072	3090 AIR QUALITY PRG FDF	35,798	18,800	18,800	0	0	0
3	3072	3072 SUBTOTAL for 3072's	35,798	18,800	18,800	0	0	0
3	3086	4200 EPA WATER RELATED GRNTS FDF	175	0	0	0	0	0
3	3086	3086 SUBTOTAL for 3086's	175	0	0	0	0	0
3	3248	3246 FEDERAL AIR SECTION 103	8,633	11,750	11,750	0	0	0
3	3248	3248 SUBTOTAL for 3248's	8,633	11,750	11,750	0	0	0
3	3254	3260 EPA-WATER RELATED GRNTS FDF	25,341	18,770	18,770	0	0	0
3	3254	3254 SUBTOTAL for 3254's	25,341	18,770	18,770	0	0	0
3	3295	3288 EPA UDRGRD INJECT CONTROL FDF	2,691	2,690	2,690	0	0	0
3	3295	3289 EPA 106 WATER POLLUTN CTL FDF	39,752	33,815	33,815	0	0	0
3	3295	3295 3295 WATER SUPPLY FDF	6,105	8,300	8,300	0	0	0
3	3295	4100 Lead-Based Paint PPG	3,331	2,350	2,350	0	0	0
3	3295	3295 SUBTOTAL for 3295's	51,879	47,155	47,155	0	0	0
3	3370	3910 EPA VOLUNTARY CLEANUP FDF	2,979	4,100	4,100	0	0	0

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3	3370	3370 SUBTOTAL for 3370's	2,979	4,100	4,100	0	0	0
3	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	144	250	250	0	0	0
3	3586	3586 SUBTOTAL for 3586's	144	250	250	0	0	0
3	3659	3659 3659 SOLID WASTE INFRA FOR RECYL FD	238	300	300	0	0	0
3	3659	3659 SUBTOTAL for 3659's	238	300	300	0	0	0
3	3732	3510 UNDERGROUND STORAGE TANK FDF	100	1,600	1,600	0	0	0
3	3732	3732 SUBTOTAL for 3732's	100	1,600	1,600	0	0	0
3	3812	3700 LKNG UNDGRD TANK TRST FDF	353	450	450	0	0	0
3	3812	3712 LKNG UNDGRD TANK TRST-ENF	1,565	1,600	0	0	0	0
3	3812	3812 SUBTOTAL for 3812's	1,918	2,050	450	0	0	0
3	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	185	325	325	0	0	0
3	3820	3820 SUBTOTAL for 3820's	185	325	325	0	0	0
3	3821	3770 ABANDONED MINED-LAND FD	18,466	21,286	21,286	0	0	0
3	3821	3821 SUBTOTAL for 3821's	18,466	21,286	21,286	0	0	0
3	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	10,900	6,750	6,750	0	0	0
3	3889	3889 SUBTOTAL for 3889's	10,900	6,750	6,750	0	0	0
3	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	13	0	0	0	0	0
3	3897	3897 SUBTOTAL for 3897's	13	0	0	0	0	0
3	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	23	50	50	0	0	0
3	3934	3934 SUBTOTAL for 3934's	23	50	50	0	0	0
3	7265	7268 NRD-EMER RESP ACT ACCT	695	1,050	1,050	0	0	0
3	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	0	650	650	0	0	0
3	7265	7265 SUBTOTAL for 7265's	695	1,700	1,700	0	0	0
3	7342	7342 7342 ASBESTOS REMEDIATION FUND	49	0	0	0	0	0
3	7342	7342 SUBTOTAL for 7342's	49	0	0	0	0	0
3	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	14,245	19,475	19,475	0	0	0
3	7396	7396 SUBTOTAL for 7396's	14,245	19,475	19,475	0	0	0
3	7398	7070 ABVGRD PETR STRG TNK REL TRT F	419	1,150	1,150	0	0	0
3	7398	7398 SUBTOTAL for 7398's	419	1,150	1,150	0	0	0
3	7399	7060 UDRGRD PETRO STG TNK REL TRST	97,726	96,950	97,325	0	0	0
3	7399	7399 SUBTOTAL for 7399's	97,726	96,950	97,325	0	0	0
3	7402	7402 7402 Risk Management Fund	35	50	50	0	0	0
3	7402	7402 SUBTOTAL for 7402's	35	50	50	0	0	0
3	7407	7250 DRYCLEANING FAC REL TRST FD	1,921	2,575	2,575	0	0	0
3	7407	7407 SUBTOTAL for 7407's	1,921	2,575	2,575	0	0	0
3	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	0	75	75	0	0	0
3	7527	7527 SUBTOTAL for 7527's	0	75	75	0	0	0
3	7960	8310 KWPC ADMIN EXPENSE	2,155	2,130	2,130	0	0	0
3	7960	7960 SUBTOTAL for 7960's	2,155	2,130	2,130	0	0	0
3	7961	8400 KWPC SURCHG SERVICE FEES	3,422	3,237	3,237	0	0	0
3	7961	7961 SUBTOTAL for 7961's	3,422	3,237	3,237	0	0	0
3	7968	8510 KPWS ADMIN EXPENSE	2,168	2,140	2,140	0	0	0
3	7968	8511 KPWS TECH ASSISTANCE	4,136	4,135	4,135	0	0	0
3	7968	8512 KPWS STATE PGM MGMT	3,655	3,415	3,415	0	0	0

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3	7968	7968 SUBTOTAL for 7968's	9,959	9,690	9,690	0	0	0
3	7969	8600 KPWS SURCHRG SERVICE FEES	2,549	2,530	2,530	0	0	0
3	7969	7969 SUBTOTAL for 7969's	2,549	2,530	2,530	0	0	0
		3372 TOTAL Commodities	520,228	480,338	465,422	0	0	0
4	1000	0300 OPERATING EXP-INCLD OFF HOS	2,703	3,275	3,275	0	0	0
4	1000	1000 SUBTOTAL for 1000's	2,703	3,275	3,275	0	0	0
4	1800	1802 SWPF-CONTAMINATION REMEDIATION	172	825	825	0	0	0
4	1800	1800 SUBTOTAL for 1800's	172	825	825	0	0	0
4	2020	2830 AIR QUALITY FF	3,797	3,850	3,850	0	0	0
4	2020	2835 AIR QUAL FF-FINES	5,460	26,300	21,300	0	0	0
4	2020	2020 SUBTOTAL for 2020's	9,257	30,150	25,150	0	0	0
4	2228	2380 SUBSURFACE HYROCARBON STRG FD	330	0	0	0	0	0
4	2228	2381 SALT SOLUTION MINING FEE	493	0	0	0	0	0
4	2228	2228 SUBTOTAL for 2228's	823	0	0	0	0	0
4	2233	2220 MINED-LAND CONSERV/RECLAMT FF	0	50	50	0	0	0
4	2233	2233 SUBTOTAL for 2233's	0	50	50	0	0	0
4	2271	2075 SOLID WASTE MANAGEMENT FD	43,053	39,275	9,275	0	0	0
4	2271	2271 SUBTOTAL for 2271's	43,053	39,275	9,275	0	0	0
4	2288	2120 VOLUNTARY CLEANUP FD	1,013	1,300	1,300	0	0	0
4	2288	2288 SUBTOTAL for 2288's	1,013	1,300	1,300	0	0	0
4	2289	2140 LEAD BASED PAINT HAZARD FF	0	30,100	30,100	0	0	0
4	2289	2289 SUBTOTAL for 2289's	0	30,100	30,100	0	0	0
4	2292	2310 ENVIRONMENTAL CONTROL USE FD	0	50	50	0	0	0
4	2292	2292 SUBTOTAL for 2292's	0	50	50	0	0	0
4	2293	2090 STORAGE TANK FEE FD	10,759	11,550	11,550	0	0	0
4	2293	2293 SUBTOTAL for 2293's	10,759	11,550	11,550	0	0	0
4	2519	2290 HAZARDOUS WASTE MGMT FD	531	0	0	0	0	0
4	2519	2519 SUBTOTAL for 2519's	531	0	0	0	0	0
4	2635	2820 WASTE TIRE MANAGEMENT FD	1,993	2,125	2,125	0	0	0
4	2635	2635 SUBTOTAL for 2635's	1,993	2,125	2,125	0	0	0
4	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	4,430	2,550	2,550	0	0	0
4	2662	2662 SUBTOTAL for 2662's	4,430	2,550	2,550	0	0	0
4	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	3,428	569	569	0	0	0
4	2798	2798 SUBTOTAL for 2798's	3,428	569	569	0	0	0
4	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	1,723	0	0	0	0	0
4	2911	2911 SUBTOTAL for 2911's	1,723	0	0	0	0	0
4	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	3,722	0	0	0	0	0
4	2912	2912 SUBTOTAL for 2912's	3,722	0	0	0	0	0
4	3040	3000 EPA-CORE SUPPORT FDF	77	75	75	0	0	0
4	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	314	54,075	54,075	0	0	0
4	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	53	75	0	0	0	0
4	3040	3040 SUBTOTAL for 3040's	444	54,225	54,150	0	0	0
4	3067	3031 DSMOA COOP AGREEMENT-DOD	2,907	2,800	2,800	0	0	0
4	3067	3067 SUBTOTAL for 3067's	2,907	2,800	2,800	0	0	0

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4	3072	3090 AIR QUALITY PRG FDF	119,667	50,300	35,300	0	0	0
4	3072	3072 SUBTOTAL for 3072's	119,667	50,300	35,300	0	0	0
4	3248	3246 FEDERAL AIR SECTION 103	74,234	110,000	105,000	0	0	0
4	3248	3248 SUBTOTAL for 3248's	74,234	110,000	105,000	0	0	0
4	3254	3260 EPA-WATER RELATED GRNTS FDF	56,392	1,390	1,390	0	0	0
4	3254	3254 SUBTOTAL for 3254's	56,392	1,390	1,390	0	0	0
4	3295	3289 EPA 106 WATER POLLUTN CTL FDF	8,592	9,690	9,690	0	0	0
4	3295	3295 3295 WATER SUPPLY FDF	699	600	600	0	0	0
4	3295	4100 Lead-Based Paint PPG	453	20,700	20,700	0	0	0
4	3295	3295 SUBTOTAL for 3295's	9,744	30,990	30,990	0	0	0
4	3370	3910 EPA VOLUNTARY CLEANUP FDF	623	1,300	1,300	0	0	0
4	3370	3370 SUBTOTAL for 3370's	623	1,300	1,300	0	0	0
4	3372	3150 IMMUNIZATION GRANT FDF	7,442	0	0	0	0	0
4	3372	3372 SUBTOTAL for 3372's	7,442	0	0	0	0	0
4	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	112	125	125	0	0	0
4	3586	3586 SUBTOTAL for 3586's	112	125	125	0	0	0
4	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	12	100	100	0	0	0
4	3820	3820 SUBTOTAL for 3820's	12	100	100	0	0	0
4	3821	3770 ABANDONED MINED-LAND FD	42,417	45,225	45,225	0	0	0
4	3821	3821 SUBTOTAL for 3821's	42,417	45,225	45,225	0	0	0
4	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	1,995	1,600	1,600	0	0	0
4	3889	3889 SUBTOTAL for 3889's	1,995	1,600	1,600	0	0	0
4	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	0	25,000	25,000	0	0	0
4	3934	3934 SUBTOTAL for 3934's	0	25,000	25,000	0	0	0
4	7269	7269 7269 VOLKSWAGEN ENVIRONMENTAL TRU	50,000	0	0	0	0	0
4	7269	7269 SUBTOTAL for 7269's	50,000	0	0	0	0	0
4	7342	7342 7342 ASBESTOS REMEDIATION FUND	37,155	0	0	0	0	0
4	7342	7342 SUBTOTAL for 7342's	37,155	0	0	0	0	0
4	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	32,648	67,550	67,550	0	0	0
4	7396	7396 SUBTOTAL for 7396's	32,648	67,550	67,550	0	0	0
4	7398	7070 ABVGRD PETR STRG TNK REL TRT F	6,486	6,925	6,925	0	0	0
4	7398	7398 SUBTOTAL for 7398's	6,486	6,925	6,925	0	0	0
4	7399	7060 UDRGRD PETRO STG TNK REL TRST	65,064	81,200	31,200	0	0	0
4	7399	7399 SUBTOTAL for 7399's	65,064	81,200	31,200	0	0	0
4	7407	7250 DRYCLEANING FAC REL TRST FD	277	375	375	0	0	0
4	7407	7407 SUBTOTAL for 7407's	277	375	375	0	0	0
4	7961	8400 KWPC SURCHG SERVICE FEES	4,174	3,310	3,310	0	0	0
4	7961	7961 SUBTOTAL for 7961's	4,174	3,310	3,310	0	0	0
4	7968	8512 KPWS STATE PGM MGMT	1,244	1,180	1,180	0	0	0
4	7968	7968 SUBTOTAL for 7968's	1,244	1,180	1,180	0	0	0
4	7969	8600 KPWS SURCHRG SERVICE FEES	7,976	7,940	7,940	0	0	0
4	7969	7969 SUBTOTAL for 7969's	7,976	7,940	7,940	0	0	0
		3812 TOTAL Capital Outlay	604,620	613,354	508,279	0	0	0
8	1000	1730 SMALL TOWN INFRASTRUCTURE	16,000,000	0	0	0	0	0

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8	1000	1000 SUBTOTAL for 1000's	16,000,000	0	0	0	0	0
8	1800	1802 SWPF-CONTAMINATION REMEDIATION	0	4,000	4,000	0	0	0
8	1800	1803 SWPF-LOCAL ENV PROTECT PRG	721,455	695,588	530,600	0	0	0
8	1800	1806 Drinking Water Protection	130,000	520,000	520,000	0	0	0
8	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	80,000	98,000	0	0	0	0
8	1800	1809 SWPF-Aquifer Recharge Basin	425,534	74,466	0	0	0	0
8	1800	1816 SWPF-Stream Trash Removal	50,000	100,000	0	0	0	0
8	1800	1817 SMALL TOWN INFRASTRUCTURE	3,244,000	0	0	0	0	0
8	1800	1800 SUBTOTAL for 1800's	4,650,989	1,492,054	1,054,600	0	0	0
8	2020	2830 AIR QUALITY FF	13,286	0	0	0	0	0
8	2020	2835 AIR QUAL FF-FINES	204,200	199,000	199,000	0	0	0
8	2020	2020 SUBTOTAL for 2020's	217,486	199,000	199,000	0	0	0
8	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	5,000	5,000	0	0	0
8	2099	2099 SUBTOTAL for 2099's	0	5,000	5,000	0	0	0
8	2271	2075 SOLID WASTE MANAGEMENT FD	298,858	301,250	301,250	0	0	0
8	2271	2271 SUBTOTAL for 2271's	298,858	301,250	301,250	0	0	0
8	2635	2820 WASTE TIRE MANAGEMENT FD	344,112	350,000	350,000	0	0	0
8	2635	2635 SUBTOTAL for 2635's	344,112	350,000	350,000	0	0	0
8	3072	3090 AIR QUALITY PRG FDF	357,115	200,000	200,000	0	0	0
8	3072	3072 SUBTOTAL for 3072's	357,115	200,000	200,000	0	0	0
8	3248	3246 FEDERAL AIR SECTION 103	25,000	25,000	25,000	0	0	0
8	3248	3248 SUBTOTAL for 3248's	25,000	25,000	25,000	0	0	0
8	3253	3253 3253 AIR QUALITY PRG FDF	780,732	300,000	300,000	0	0	0
8	3253	3253 SUBTOTAL for 3253's	780,732	300,000	300,000	0	0	0
8	3756	3536 American Rescue Plan State Relief Fund	561,770	0	0	0	0	0
8	3756	3756 SUBTOTAL for 3756's	561,770	0	0	0	0	0
8	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	15,000	15,000	15,000	0	0	0
8	3889	3889 SUBTOTAL for 3889's	15,000	15,000	15,000	0	0	0
8	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	200,000	400,000	0	0	0	0
8	3897	3897 SUBTOTAL for 3897's	200,000	400,000	0	0	0	0
8	7265	7268 NRD-EMER RESP ACT ACCT	0	45,000	45,000	0	0	0
8	7265	7265 SUBTOTAL for 7265's	0	45,000	45,000	0	0	0
8	7269	7269 7269 VOLKSWAGEN ENVIRONMENTAL TRU	201,305	2,500,000	2,500,000	0	0	0
8	7269	7269 SUBTOTAL for 7269's	201,305	2,500,000	2,500,000	0	0	0
8	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	0	500,000	500,000	0	0	0
8	7396	7396 SUBTOTAL for 7396's	0	500,000	500,000	0	0	0
8	7961	8400 KWPC SURCHG SERVICE FEES	187,780	187,780	187,780	0	0	0
8	7961	7961 SUBTOTAL for 7961's	187,780	187,780	187,780	0	0	0
	4042	TOTAL Aid to Locals	23,840,147	6,520,084	5,682,630	0	0	0
9	1800	1803 SWPF-LOCAL ENV PROTECT PRG	50,000	100,000	100,000	0	0	0
9	1800	1805 SWPF-TMDL INTV-USE ATTAIN	50,000	0	0	0	0	0
9	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	895,300	1,549,579	800,000	0	0	0
9	1800	1800 SUBTOTAL for 1800's	995,300	1,649,579	900,000	0	0	0
9	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	5,000	5,000	0	0	0
9	2099	2099 SUBTOTAL for 2099's	0	5,000	5,000	0	0	0

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9	2271	2075 SOLID WASTE MANAGEMENT FD	199,581	201,000	201,000	0	0	0
9	2271	2271 SUBTOTAL for 2271's	199,581	201,000	201,000	0	0	0
9	2635	2820 WASTE TIRE MANAGEMENT FD	38,666	42,500	42,500	0	0	0
9	2635	2635 SUBTOTAL for 2635's	38,666	42,500	42,500	0	0	0
9	3072	3090 AIR QUALITY PRG FDF	0	65,000	65,000	0	0	0
9	3072	3072 SUBTOTAL for 3072's	0	65,000	65,000	0	0	0
9	3083	3083 3083 TECH ASSIST AG PEER MENTORING	0	75,000	0	0	0	0
9	3083	3083 SUBTOTAL for 3083's	0	75,000	0	0	0	0
9	3254	3260 EPA-WATER RELATED GRNTS FDF	120,000	100,000	100,000	0	0	0
9	3254	3254 SUBTOTAL for 3254's	120,000	100,000	100,000	0	0	0
9	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	1,880,000	2,860,338	2,500,000	0	0	0
9	3889	3889 SUBTOTAL for 3889's	1,880,000	2,860,338	2,500,000	0	0	0
9	7265	7268 NRD-EMER RESP ACT ACCT	0	150,000	150,000	0	0	0
9	7265	7265 SUBTOTAL for 7265's	0	150,000	150,000	0	0	0
9	7269	7269 7269 VOLKSWAGEN ENVIRONMENTAL TRU	0	2,500,000	2,500,000	0	0	0
9	7269	7269 SUBTOTAL for 7269's	0	2,500,000	2,500,000	0	0	0
9	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	0	75,000	0	0	0	0
9	7311	7311 SUBTOTAL for 7311's	0	75,000	0	0	0	0
	4172	TOTAL Other Assistance	3,233,547	7,723,417	6,463,500	0	0	0
92	2020	2830 AIR QUALITY FF	985,576	980,000	980,000	0	0	0
92	2020	2835 AIR QUAL FF-FINES	69,092	68,500	68,500	0	0	0
92	2020	2020 SUBTOTAL for 2020's	1,054,668	1,048,500	1,048,500	0	0	0
92	2228	2380 SUBSURFACE HYROCARBON STRG FD	45,197	94,000	94,000	0	0	0
92	2228	2381 SALT SOLUTION MINING FEE	21,449	17,350	20,420	0	0	0
92	2228	2228 SUBTOTAL for 2228's	66,646	111,350	114,420	0	0	0
92	2271	2075 SOLID WASTE MANAGEMENT FD	1,161,026	1,100,000	1,100,000	0	0	0
92	2271	2271 SUBTOTAL for 2271's	1,161,026	1,100,000	1,100,000	0	0	0
92	2288	2120 VOLUNTARY CLEANUP FD	106,091	120,000	120,000	0	0	0
92	2288	2288 SUBTOTAL for 2288's	106,091	120,000	120,000	0	0	0
92	2289	2140 LEAD BASED PAINT HAZARD FF	920	2,500	2,500	0	0	0
92	2289	2289 SUBTOTAL for 2289's	920	2,500	2,500	0	0	0
92	2293	2090 STORAGE TANK FEE FD	64,544	65,600	65,600	0	0	0
92	2293	2293 SUBTOTAL for 2293's	64,544	65,600	65,600	0	0	0
92	2635	2820 WASTE TIRE MANAGEMENT FD	169,369	170,000	170,000	0	0	0
92	2635	2635 SUBTOTAL for 2635's	169,369	170,000	170,000	0	0	0
92	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	188,496	70,000	70,000	0	0	0
92	2662	2662 SUBTOTAL for 2662's	188,496	70,000	70,000	0	0	0
92	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	141,171	124,000	124,000	0	0	0
92	2798	2798 SUBTOTAL for 2798's	141,171	124,000	124,000	0	0	0
92	3040	3000 EPA-CORE SUPPORT FDF	29,630	8,000	8,000	0	0	0
92	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	4,065	5,367	5,367	0	0	0
92	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	222,774	25,900	25,900	0	0	0
92	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	44,626	5,300	0	0	0	0
92	3040	3040 SUBTOTAL for 3040's	301,095	44,567	39,267	0	0	0

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92	3067	3031 DSMOA COOP AGREEMENT-DOD	167,794	156,473	156,473	0	0	0
92	3067	3067 SUBTOTAL for 3067's	167,794	156,473	156,473	0	0	0
92	3072	3090 AIR QUALITY PRG FDF	160,989	125,000	125,000	0	0	0
92	3072	3072 SUBTOTAL for 3072's	160,989	125,000	125,000	0	0	0
92	3086	4200 EPA WATER RELATED GRNTS FDF	75,695	0	0	0	0	0
92	3086	3086 SUBTOTAL for 3086's	75,695	0	0	0	0	0
92	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	7,824	7,184	7,184	0	0	0
92	3095	3095 SUBTOTAL for 3095's	7,824	7,184	7,184	0	0	0
92	3248	3246 FEDERAL AIR SECTION 103	86,109	40,190	32,690	0	0	0
92	3248	3248 SUBTOTAL for 3248's	86,109	40,190	32,690	0	0	0
92	3253	3253 3253 AIR QUALITY PRG FDF	5,655	8,000	8,000	0	0	0
92	3253	3253 SUBTOTAL for 3253's	5,655	8,000	8,000	0	0	0
92	3254	3260 EPA-WATER RELATED GRNTS FDF	23,812	25,889	25,889	0	0	0
92	3254	3254 SUBTOTAL for 3254's	23,812	25,889	25,889	0	0	0
92	3267	3267 3267 OFGF-ENVIR READINESS GRNT	31,895	8,340	8,340	0	0	0
92	3267	3267 SUBTOTAL for 3267's	31,895	8,340	8,340	0	0	0
92	3295	3288 EPA UDRGRD INJECT CONTROL FDF	29,167	29,165	29,165	0	0	0
92	3295	3289 EPA 106 WATER POLLUTN CTL FDF	808,628	808,625	808,625	0	0	0
92	3295	3295 3295 WATER SUPPLY FDF	267,521	267,520	267,520	0	0	0
92	3295	4100 Lead-Based Paint PPG	71,458	60,000	60,000	0	0	0
92	3295	3295 SUBTOTAL for 3295's	1,176,774	1,165,310	1,165,310	0	0	0
92	3370	3910 EPA VOLUNTARY CLEANUP FDF	366,200	167,000	147,000	0	0	0
92	3370	3370 SUBTOTAL for 3370's	366,200	167,000	147,000	0	0	0
92	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	170,809	235,058	228,068	0	0	0
92	3586	3586 SUBTOTAL for 3586's	170,809	235,058	228,068	0	0	0
92	3655	3655 3655 SM & DISADV COMM DRINKING WTR	1,594	1,580	1,580	0	0	0
92	3655	3655 SUBTOTAL for 3655's	1,594	1,580	1,580	0	0	0
92	3659	3659 3659 SOLID WASTE INFRA FOR RECYL FD	8,600	10,000	10,000	0	0	0
92	3659	3659 SUBTOTAL for 3659's	8,600	10,000	10,000	0	0	0
92	3670	3601 LEAD TST SCHL/CHLD CARE WATER	4,200	0	0	0	0	0
92	3670	3670 SUBTOTAL for 3670's	4,200	0	0	0	0	0
92	3732	3510 UNDERGROUND STORAGE TANK FDF	139,170	46,600	78,928	0	0	0
92	3732	3732 SUBTOTAL for 3732's	139,170	46,600	78,928	0	0	0
92	3812	3700 LKNG UNDGRD TANK TRST FDF	90,714	50,000	25,000	0	0	0
92	3812	3711 LKNG UNDGRD TANK TRST-ST CLNUP	4,200	7,000	6,000	0	0	0
92	3812	3712 LKNG UNDGRD TANK TRST-ENF	84,622	30,000	30,000	0	0	0
92	3812	3812 SUBTOTAL for 3812's	179,536	87,000	61,000	0	0	0
92	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	8,317	3,560	3,560	0	0	0
92	3820	3820 SUBTOTAL for 3820's	8,317	3,560	3,560	0	0	0
92	3821	3770 ABANDONED MINED-LAND FD	149,932	179,600	179,600	0	0	0
92	3821	3821 SUBTOTAL for 3821's	149,932	179,600	179,600	0	0	0
92	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	441,912	210,000	210,000	0	0	0
92	3889	3889 SUBTOTAL for 3889's	441,912	210,000	210,000	0	0	0
92	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	45,485	50,000	50,000	0	0	0

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92	3897	3897 SUBTOTAL for 3897's	45,485	50,000	50,000	0	0	0
92	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	3,400	0	0	0	0	0
92	3934	3934 SUBTOTAL for 3934's	3,400	0	0	0	0	0
92	7265	7268 NRD-EMER RESP ACT ACCT	198,960	100,000	100,000	0	0	0
92	7265	7265 SUBTOTAL for 7265's	198,960	100,000	100,000	0	0	0
92	7342	7342 7342 ASBESTOS REMEDIATION FUND	28,344	20,000	20,000	0	0	0
92	7342	7342 SUBTOTAL for 7342's	28,344	20,000	20,000	0	0	0
92	7398	7070 ABVGRD PETR STRG TNK REL TRT F	43,131	45,000	45,000	0	0	0
92	7398	7398 SUBTOTAL for 7398's	43,131	45,000	45,000	0	0	0
92	7399	7060 UDRGRD PETRO STG TNK REL TRST	760,922	761,000	761,000	0	0	0
92	7399	7399 SUBTOTAL for 7399's	760,922	761,000	761,000	0	0	0
92	7407	7250 DRYCLEANING FAC REL TRST FD	69,106	65,000	65,000	0	0	0
92	7407	7407 SUBTOTAL for 7407's	69,106	65,000	65,000	0	0	0
92	7960	8310 KWPC ADMIN EXPENSE	71,182	71,180	71,180	0	0	0
92	7960	7960 SUBTOTAL for 7960's	71,182	71,180	71,180	0	0	0
92	7968	8510 KPWS ADMIN EXPENSE	107,254	107,255	107,255	0	0	0
92	7968	8511 KPWS TECH ASSISTANCE	31,444	31,444	31,444	0	0	0
92	7968	8512 KPWS STATE PGM MGMT	208,804	208,805	208,805	0	0	0
92	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	15,715	15,715	15,715	0	0	0
92	7968	7968 SUBTOTAL for 7968's	363,217	363,219	363,219	0	0	0
	4682	TOTAL Non-Expense Items	8,044,590	6,808,700	6,778,308	0	0	0
	4682	TOTAL All Funds	111,021,623	101,683,515	96,459,479	0	0	0

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0300	OPERATING EXP-INCLD OFF HOS	3,179,139	3,453,448	3,855,580	0	0	0
1730	SMALL TOWN INFRASTRUCTURE	16,000,000	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	19,179,139	3,453,448	3,855,580	0	0	0
1802	SWPF-CONTAMINATION REMEDIATION	805,329	3,890,175	2,089,793	0	0	0
1803	SWPF-LOCAL ENV PROTECT PRG	784,332	814,988	650,000	0	0	0
1804	SWPF-NONPOINT SOURCE PROGRAM	305,482	1,012,609	453,123	0	0	0
1805	SWPF-TMDL INTV-USE ATTAIN	1,382,980	576,140	399,171	0	0	0
1806	Drinking Water Protection	1,825,576	1,676,823	800,000	0	0	0
1808	SWPF-WATERSHED RESTOR/PROT PLN	975,333	1,847,579	1,000,000	0	0	0
1809	SWPF-Aquifer Recharge Basin	425,534	74,466	0	0	0	0
1810	Milford-Marion reserv hrnfl algae pilot	115,453	175,703	155,934	0	0	0
1811	EQUUS BEDS	0	75,000	75,000	0	0	0
1816	SWPF-Stream Trash Removal	50,000	100,000	0	0	0	0
1817	SMALL TOWN INFRASTRUCTURE	3,244,000	0	0	0	0	0
1800	SUBTOTAL STATE WATER PLAN FUND	9,914,019	10,243,483	5,623,021	0	0	0
2830	AIR QUALITY FF	4,657,097	5,223,426	5,253,231	0	0	0
2835	AIR QUAL FF-FINES	749,456	650,750	645,750	0	0	0
2020	SUBTOTAL AIR QUALITY FF	5,406,553	5,874,176	5,898,981	0	0	0
2010	HAZARDOUS WASTE COLLECTION FD	0	10,250	10,250	0	0	0
2099	SUBTOTAL HAZARDOUS WASTE COLLECTION FD	0	10,250	10,250	0	0	0
2170	HLTH & ENVIR TRN FF-ENVIR	73,835	68,550	68,550	0	0	0
2175	SUBTOTAL HLTH & ENVIR TRN FF-ENVIR	73,835	68,550	68,550	0	0	0
2380	SUBSURFACE HYROCARBON STRG FD	138,670	484,519	487,399	0	0	0
2381	SALT SOLUTION MINING FEE	119,960	98,196	102,104	0	0	0
2228	SUBTOTAL SUBSURFACE HYDROCARBN STRG FD	258,630	582,715	589,503	0	0	0
2220	MINED-LAND CONSERV/RECLAMT FF	4,897	6,575	6,575	0	0	0
2233	SUBTOTAL MINED-LAND CONSERV/RECLAMT FF	4,897	6,575	6,575	0	0	0
2075	SOLID WASTE MANAGEMENT FD	6,697,306	6,976,171	6,978,634	0	0	0
2084	SWMF-OFFICIAL HOSPITALITY	0	2,500	2,500	0	0	0
2271	SUBTOTAL SOLID WASTE MANAGEMENT FD	6,697,306	6,978,671	6,981,134	0	0	0
2085	PUBLIC WATER SUPPLY FF	259,642	191,475	191,475	0	0	0
2284	SUBTOTAL PUBLIC WATER SUPPLY FF	259,642	191,475	191,475	0	0	0
2120	VOLUNTARY CLEANUP FD	546,991	723,002	727,991	0	0	0
2288	SUBTOTAL VOLUNTARY CLEANUP FD	546,991	723,002	727,991	0	0	0

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2140	LEAD BASED PAINT HAZARD FF	2,803	109,991	110,634	0	0	0
2289	SUBTOTAL LEAD BASED PAINT HAZARD FF	2,803	109,991	110,634	0	0	0
2310	ENVIRONMENTAL CONTROL USE FD	47,243	88,386	89,114	0	0	0
2292	SUBTOTAL ENVIRONMENTAL CONTROL USE FD	47,243	88,386	89,114	0	0	0
2090	STORAGE TANK FEE FD	394,615	418,383	420,506	0	0	0
2293	SUBTOTAL STORAGE TANK FF	394,615	418,383	420,506	0	0	0
2280	NUCLEAR SFTY EMER PREP SP REV	20,829	0	0	0	0	0
2415	SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF	20,829	0	0	0	0	0
2290	HAZARDOUS WASTE MGMT FD	119,840	107,850	107,850	0	0	0
2519	SUBTOTAL HAZARDOUS WASTE MGMT FD	119,840	107,850	107,850	0	0	0
2820	WASTE TIRE MANAGEMENT FD	798,267	853,743	855,038	0	0	0
2635	SUBTOTAL WASTE TIRE MANAGEMENT FD	798,267	853,743	855,038	0	0	0
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	844,432	1,055,997	1,063,553	0	0	0
2662	SUBTOTAL ENVIRONMENTAL RESPONSE FD	844,432	1,055,997	1,063,553	0	0	0
2560	MINED-LAND RECLAMATION FD	50,000	75,000	75,000	0	0	0
2685	SUBTOTAL MINED-LAND RECLAMATION FD	50,000	75,000	75,000	0	0	0
2798	WATER PROGRAM MANAGEMENT FD	770,286	872,436	877,897	0	0	0
2798	SUBTOTAL WATER PROGRAM MANAGEMENT FD	770,286	872,436	877,897	0	0	0
2720	SPNSD PRJ OH FD-ENV-FRM FF	166,148	166,365	168,383	0	0	0
2911	SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR	166,148	166,365	168,383	0	0	0
2710	SPNSD PRJ OH FD-HLTH-FRM FF	177,240	166,366	168,384	0	0	0
2912	SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH	177,240	166,366	168,384	0	0	0
3000	EPA-CORE SUPPORT FDF	104,664	90,326	90,802	0	0	0
3001	OTHER FEDERAL GRANTS FD-ENVIR	18,463	84,824	84,824	0	0	0
3002	EPA-PRENPL EXSTG STS-FED-ENVIR	672,518	540,119	541,581	0	0	0
3003	ENVIR RESP REMDL ACT SPC ST/LD	160,469	155,702	132,822	0	0	0
3040	SUBTOTAL 66.802-POL SBDV/IND TRB ST COP	956,114	870,971	850,029	0	0	0
3031	DSMOA COOP AGREEMENT-DOD	719,597	839,154	844,282	0	0	0
3067	SUBTOTAL 12.133-ST MEMO AGMT-REIMB	719,597	839,154	844,282	0	0	0

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	TECH						
3090	AIR QUALITY PRG FDF	1,388,651	1,310,545	1,300,310	0	0	0
3072	SUBTOTAL AIR POLL CTL PRG SPRT	1,388,651	1,310,545	1,300,310	0	0	0
3083	TECH ASSIST AG PEER MENTORING	0	75,000	0	0	0	0
3083	SUBTOTAL TECH ASSIST AG PEER MENTORING	0	75,000	0	0	0	0
4200	EPA WATER RELATED GRNTS FDF	364,999	329,189	332,300	0	0	0
3086	SUBTOTAL WTR POLL CTL-INRST/TRBL	364,999	329,189	332,300	0	0	0
5450	OTHER FEDERAL GRANTS FD-ENVIR	42,232	71,877	72,193	0	0	0
3095	SUBTOTAL COMDTY LN/LN DEFCY PYMT	42,232	71,877	72,193	0	0	0
3630	EPA MULTI-PURPOSE GRANT	131,036	0	0	0	0	0
3103	SUBTOTAL EPA MULTI-PURPOSE GRANT	131,036	0	0	0	0	0
3246	FEDERAL AIR SECTION 103	580,763	510,619	499,395	0	0	0
3248	SUBTOTAL CLN AIR ACT-SPC PRP ACT	580,763	510,619	499,395	0	0	0
3253	AIR QUALITY PRG FDF	806,813	320,581	320,674	0	0	0
3253	SUBTOTAL ST CLEAN DIESEL GRT PRG	806,813	320,581	320,674	0	0	0
3260	EPA-WATER RELATED GRNTS FDF	322,859	273,616	274,105	0	0	0
3254	SUBTOTAL WTR QUALITY MGMT PLNG	322,859	273,616	274,105	0	0	0
3267	OFGF-ENVIR READINESS GRNT	235,247	32,340	32,340	0	0	0
3267	SUBTOTAL ENVIR INFO EXCHNG NTRK	235,247	32,340	32,340	0	0	0
3288	EPA UDRGRD INJECT CONTROL FDF	236,199	371,270	372,925	0	0	0
3289	EPA 106 WATER POLLUTN CTL FDF	3,776,601	2,549,456	2,562,792	0	0	0
3295	WATER SUPPLY FDF	1,098,042	956,045	960,423	0	0	0
4100	Lead-Based Paint PPG	472,145	406,608	409,591	0	0	0
3295	SUBTOTAL 66.605-PERFORM PRTRNSHP GRTS	5,582,987	4,283,379	4,305,731	0	0	0
3910	EPA VOLUNTARY CLEANUP FDF	1,783,734	1,709,338	1,693,832	0	0	0
3370	SUBTOTAL 66.817-ST/TRBL RESP PRG	1,783,734	1,709,338	1,693,832	0	0	0
3150	IMMUNIZATION GRANT FDF	7,442	0	0	0	0	0
3372	SUBTOTAL 93.268-IMMUNIZATION GRNT	7,442	0	0	0	0	0
3190	RESOURCE CONSERV/RCVY ACT FDF	1,295,105	1,564,154	1,567,147	0	0	0
3586	SUBTOTAL 66.801-HZRD WST MGMT PRG SPRT	1,295,105	1,564,154	1,567,147	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3655	SM & DISADV COMM DRINKING WTR	25,884	40,870	40,870	0	0	0
3655	SUBTOTAL SM & DISADV COMM DRINKING WTR	25,884	40,870	40,870	0	0	0
3659	SOLID WASTE INFRA FOR RECYL FD	37,458	140,700	140,700	0	0	0
3659	SUBTOTAL SOLID WASTE INFRA FOR RECYL FD	37,458	140,700	140,700	0	0	0
3601	LEAD TST SCHL/CHLD CARE WATER	141,154	3,644	0	0	0	0
3670	SUBTOTAL LEAD TST SCHL/CHLD CARE WATER	141,154	3,644	0	0	0	0
3510	UNDERGROUND STORAGE TANK FDF	646,166	616,903	642,634	0	0	0
3732	SUBTOTAL 66.804-UNDGRD STGTK PRV/DT/COM	646,166	616,903	642,634	0	0	0
3536	American Rescue Plan State Relief Fund	561,770	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	561,770	0	0	0	0	0
3700	LKNG UNDGRD TANK TRST FDF	392,719	287,221	264,351	0	0	0
3711	LKNG UNDGRD TANK TRST-ST CLNUP	54,385	108,000	62,000	0	0	0
3712	LKNG UNDGRD TANK TRST-ENF	340,227	300,819	292,173	0	0	0
3812	SUBTOTAL 66.805-LKNG UNDGRD STGTK CORR	787,331	696,040	618,524	0	0	0
3820	ABANDONED MINE LAND-ADMIN/ENF	43,994	24,748	24,748	0	0	0
3820	SUBTOTAL 15.250-REG UNDGRD/SRF COAL MNG	43,994	24,748	24,748	0	0	0
3770	ABANDONED MINED-LAND FD	6,172,633	3,642,117	3,648,432	0	0	0
3821	SUBTOTAL 15.252-ABND MINE LAND RECLAM	6,172,633	3,642,117	3,648,432	0	0	0
3940	EPA NON-PNT SOURC IMPL PRG FDF	3,195,551	4,113,824	3,760,935	0	0	0
3889	SUBTOTAL NONPNT SOURCE IMPL GRT	3,195,551	4,113,824	3,760,935	0	0	0
3897	CLIMATE POLUTION REDCTN GRT FD	426,137	721,166	207,812	0	0	0
3897	SUBTOTAL CLIMATE POLUTION REDCTN GRT FD	426,137	721,166	207,812	0	0	0
3926	STRENGTHEN US PUBLIC HEALTH FD	9,372	23,649	23,666	0	0	0
3926	SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD	9,372	23,649	23,666	0	0	0
3934	KS CCR STATE PERMITNG PRG FUND	14,700	128,900	128,900	0	0	0
3934	SUBTOTAL KS CCR STATE PERMITNG PRG	14,700	128,900	128,900	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	FUND						
7268	NRD-EMER RESP ACT ACCT	814,788	1,018,185	1,018,312	0	0	0
7270	NRD-NAT RES RSTRN ACT FEC ACCT	74,081	263,251	263,457	0	0	0
7265	SUBTOTAL NAT RESOURCES DAMAGES TRST FD	888,869	1,281,436	1,281,769	0	0	0
7269	VOLKSWAGEN ENVIRONMENTAL TRU	264,516	5,012,581	5,012,673	0	0	0
7269	SUBTOTAL VOLKSWAGEN ENVIRONMENTAL TRU	264,516	5,012,581	5,012,673	0	0	0
7090	GIFTS GRNTS & DNTNS FD-HEALTH	0	75,000	0	0	0	0
7311	SUBTOTAL GIFTS GRNTS & DNTNS FD-HEALTH	0	75,000	0	0	0	0
7342	ASBESTOS REMEDIATION FUND	137,936	132,648	133,825	0	0	0
7342	SUBTOTAL ASBESTOS REMEDIATION FUND	137,936	132,648	133,825	0	0	0
7096	ENVIRONMENTAL STEWARDSHIP FUND	5,016,505	6,271,755	6,280,008	0	0	0
7396	SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND	5,016,505	6,271,755	6,280,008	0	0	0
7080	UST Redevelopment Fund	796,098	829,434	830,193	0	0	0
7397	SUBTOTAL UST Redevelopment Fund	796,098	829,434	830,193	0	0	0
7070	ABVGRD PETR STRG TNK REL TRT F	2,822,084	2,341,439	2,343,369	0	0	0
7398	SUBTOTAL ABVGRD PETR STRG TNK REL TRT F	2,822,084	2,341,439	2,343,369	0	0	0
7060	UDRGRD PETRO STG TNK REL TRST	18,555,693	19,121,497	19,095,508	0	0	0
7399	SUBTOTAL UNDGRD PETR STRG TNK REL TRT F	18,555,693	19,121,497	19,095,508	0	0	0
7402	Risk Management Fund	2,891	13,514	13,642	0	0	0
7402	SUBTOTAL Risk Management Fund	2,891	13,514	13,642	0	0	0
7250	DRYCLEANING FAC REL TRST FD	1,199,555	655,018	657,621	0	0	0
7407	SUBTOTAL DRYCLNG FAC RELEASE TRUST FD	1,199,555	655,018	657,621	0	0	0
7230	CERTIF OF ENVRNMNTL LIAB RLSE	56,525	55,664	56,084	0	0	0
7527	SUBTOTAL CONTAMINATED PROPERTY REDEVLOP	56,525	55,664	56,084	0	0	0
8310	KWPC ADMIN EXPENSE	453,854	531,801	532,002	0	0	0
7960	SUBTOTAL KWPC REVOLVING FUND	453,854	531,801	532,002	0	0	0
8400	KWPC SURCHG SERVICE FEES	2,578,946	3,959,304	3,975,851	0	0	0

406/410 series report

Dept. Name: KDHE-Environment

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
7961	SUBTOTAL KWPC SURCHARGE FUND	2,578,946	3,959,304	3,975,851	0	0	0
8510	KPWS ADMIN EXPENSE	2,008,036	2,082,350	2,082,890	0	0	0
8511	KPWS TECH ASSISTANCE	775,681	777,019	777,368	0	0	0
8512	KPWS STATE PGM MGMT	1,214,448	1,453,073	1,461,137	0	0	0
8513	KPWS OTHER AUTHZD ACTIVITIES	685,034	696,032	696,399	0	0	0
7968	SUBTOTAL KPWS REVOLVING FUND	4,683,199	5,008,474	5,017,794	0	0	0
8600	KPWS SURCHRG SERVICE FEES	1,502,507	1,953,764	1,960,162	0	0	0
8602	KPWS SURCHARGE LOF	50,001	50,000	50,000	0	0	0
7969	SUBTOTAL KPWS SURCHARGE FUND	1,552,508	2,003,764	2,010,162	0	0	0
6110	TOTAL MEANS OF FUNDING	111,021,623	101,683,515	96,459,479	0	0	0

412 reconciliation

Program. Name: KDHE-Environment
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Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Assistant	20	2.00	64,979	2.00	64,979
Administrative Specialist	23	5.00	207,230	5.00	207,230
Environmental Associate	27	4.00	254,426	4.00	254,426
Environmental Comp/Reg Spec I	29	16.00	905,965	16.00	905,965
Environmental Comp/Reg Spec II	31	2.00	120,723	2.00	120,723
Environmental Program Admin I	35	3.00	213,158	3.00	213,158
Environmental Specialist	32	5.00	314,434	5.00	314,434
Geology Specialist	29	3.00	200,034	3.00	200,034
Professional Environ Eng I	36	1.00	91,333	1.00	91,333
Professional Environ Eng II	37	2.00	196,726	2.00	196,726
Professional Environ Eng III	39	1.00	111,259	1.00	111,259
Professional Geologist	35	5.00	355,472	5.00	355,472
Professional Geologist Senior	37	1.00	82,867	1.00	82,867
Program Consultant I	25	1.00	38,896	1.00	38,896
Public Service Administrator 2	29	1.00	57,429	1.00	57,429
Public Service Executive III	38	2.00	170,269	2.00	170,269
Senior Administrative Asst	22	2.00	83,013	2.00	83,013
Senior Administrative Spec	24	1.00	38,896	1.00	38,896
Subtotal Regular Classified		57.00	3,507,109	57.00	3,507,109
Regular Unclassified					
Accountant	1	3.00	171,579	3.00	171,579
Administrative Assistant	1	1.00	31,990	1.00	31,990
Administrative Specialist	1	8.00	294,216	8.00	294,216
Assistant Director	1	1.00	88,993	1.00	88,993
Coordinator	1	12.00	532,085	12.00	532,085
Data Analyst	1	1.00	51,917	1.00	51,917
Director	1	6.00	603,763	6.00	603,763
Engineering Associate	1	19.00	1,327,851	19.00	1,327,851
Engineering Technician	1	1.00	61,776	1.00	54,766
Env Compliance/Regulatory Spec	1	51.80	2,700,755	51.80	2,700,755
Enviro Compliance/Reg Spec Sup	1	2.00	133,765	2.00	133,765
Environmental Associate	1	7.00	319,259	7.00	319,259
Environmental Prog Admin	1	3.00	204,901	3.00	204,901
Environmental Prog Admin Supv	1	31.00	2,375,199	31.00	2,375,199
Environmental Specialist	1	78.00	4,580,306	78.00	4,580,306
Environmental Specialist Supv	1	10.00	654,818	10.00	654,818
Geology Associate	1	12.00	701,106	12.00	701,106
Geology Specialist	1	13.00	704,891	13.00	704,891
Grant Administrator	1	2.00	104,374	2.00	104,374
Head Of Division Of State	1	1.00	148,321	1.00	148,321
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Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Agcy					
Manager/Administrator	1	5.00	298,792	5.00	298,792
Prof Environmental Engineer	1	20.00	1,946,311	20.00	1,946,312
Prof Geologist Supervisor	1	10.00	809,263	10.00	809,263
Professional Geologist	1	11.00	800,253	11.00	800,254
Program Consultant	1	1.00	41,850	1.00	41,850
Program Manager	1	5.00	280,821	5.00	280,821
Project Manager	1	3.00	168,938	3.00	168,938
Research Analyst	1	1.00	54,704	1.00	54,704
Senior Administrativ Assistant	1	3.80	137,725	3.80	137,725
Senior Administratv Specialist	1	3.00	126,402	3.00	126,402
Subtotal Regular		325.60	20,456,924	325.60	20,449,914
Unclassified					
Non FTE Unclassified					
Permanent					
Administrative Specialist	1	1.00	39,811	1.00	39,811
Engineering Associate	1	0.60	45,103	0.60	45,103
Env Compliance/Regulatory Spec	1	2.00	112,258	2.00	112,258
Environmental Prog Admin Supv	1	2.00	175,222	2.00	175,222
Environmental Specialist	1	4.50	266,074	4.50	266,074
Manager/Administrator	1	1.00	56,160	1.00	56,160
Prof Environmental Engineer	1	0.68	61,201	0.68	61,201
Prof Geologist Supervisor	1	1.00	82,968	1.00	82,968
Professional Geologist	1	1.00	76,800	1.00	76,800
Program Director	1	1.00	77,052	1.00	77,052
Senior Administrativ Assistant	1	1.00	36,067	1.00	36,067
Subtotal Non FTE		15.78	1,028,715	15.78	1,028,715
Unclassified Permanent					
Temporary Unclassified					
Intern	1	0.00	91,226	0.00	91,226
Professional Geologist	1	0.00	33,280	0.00	33,280
Project Manager	1	0.00	37,889	0.00	37,889
Subtotal Temporary		0.00	162,396	0.00	162,396
Unclassified					
Longevity		0.00	27,160	0.00	27,440
Subtotal Longevity		0.00	27,160	0.00	27,440
Totals		398.38	25,182,302	398.38	25,175,573
Totals by Fringe Benefits					
RET	KPERS	0.00	1,050,888	0.00	1,021,082
RET	KPER2	0.00	2,105,695	0.00	2,045,053
FICA		0.00	1,553,508	0.00	1,553,091
UNEMP		0.00	0	0.00	2,518
WKCMP		0.00	35,255	0.00	40,533
RSAL		0.00	118,194	0.00	130,733
HLT1		0.00	3,823,924	0.00	4,121,020
HLT2		0.00	744,381	0.00	802,309
KANSAS					
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Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
FICA 2		0.00	363,320	0.00	363,223
Total Benefits		0.00	9,795,167	0.00	10,079,562
Total Salaries and Benefits		0.00	34,977,470	0.00	35,255,135
Totals by Position Type					
Regular Classified		57.00	3,507,109	57.00	3,507,109
Regular Unclassified		325.60	20,456,924	325.60	20,449,914
Non FTE Unclassified					
Permanent		15.78	1,028,715	15.78	1,028,715
Temporary Unclassified		0.00	162,396	0.00	162,396
Longevity		0.00	27,160	0.00	27,440
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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 more than 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 \$0.25 per tire excise tax. This fund is used for administering the waste tire regulatory and waste tire grant programs. The fund is also used to carry out tire pile clean up, public education, and technical assistance to entities subject to waste tire laws and regulations. State law authorizes the bureau to use the fund to clean up illegal waste tire piles when the responsible party is unknown, unwilling or unable to perform the required work. The BWM is authorized to administer two separate grant programs that pay up to 50% of the cost to: 1) start-up or enhance projects to recycle waste tires or recover energy from waste tires, and 2) to purchase products made from recycled

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waste tires. Only schools and local governments are eligible for the recycled product grants. In making grants, the department utilizes the Governor's Solid Waste Grants Advisory Committee to review applications and makes recommendation for awards to the Secretary.

FY 2025 Achievements:

1. BWM conducted or helped conduct solid and hazardous waste training during SFY 2025 for about 550 solid and hazardous waste industry professionals, state and local government agency personnel and elected officials. Significant events included seven hazardous waste generator workshops attended by 200 industry professionals, the Waste Reduction Conference attended by 87 industry professionals, the Small Arid Landfill Operator's Workshop attended by 44 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, 11 solid waste permits and permit modifications, and 340 permit renewals. In addition, 778 solid waste permit related documents and 87 hazardous waste Treatment, Storage and Disposal (TSD) facility related documents were reviewed and approved, and more than 1,800 Special Waste Disposal Authorizations were issued.
3. BWM awarded \$391,789 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. Last year, 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 online fee payments. In SFY2025, BWM invited approximately 1500 hazardous waste handlers to use KEIMS.

Goal #1: Permitting (and Planning); facilities that store, treat, process, or dispose of solid waste (SW) or hazardous waste (HW) should be designed, constructed, and operated in a manner that minimizes impacts to human health and the environment.

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State of Kansas

Agency Department of Health and Environment
Program Bureau of Waste Management 72100

Objectives #1:

1. Review permit applications and modifications, and other registration requests in a timely manner and provide guidance to applicants to assist them in following application requirements.
2. Prioritize all permit applications and requests for modification and develop staff work assignments accordingly.
3. Seek public input during the application review process and respond to questions and concerns as appropriate.
4. Encourage counties and regional authorities to establish and maintain voluntary permitted waste reduction facilities including household hazardous waste (HHW) and composting facilities by including them in local solid waste plans.
5. Assist applicants that request approval to dispose of waste without a permit in accordance with state law.
6. Review county and regional solid waste plans for conformance with state laws and regulations.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
HW Permit Issuance and Renewal Backlog	6	3	1	3	1
% 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	97.8	97.9	98.0	98.0	98.0
% of Counties with Approved SW Plans	96.0	99.0	96.0	98.0	99.0
# of permitted HHW Facilities	45	45	45	45	45
# of Community Composting Facilities permitted and registered	192	193	198	199	200

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Transporter Registrations	283	295	307	300	300
HW Permits and Modifications Issued	9	10	10	10	10
Solid Waste Financial Assurance Demonstrations Reviewed	301	312	339	330	330
# of Authorizations Granted to Dispose of Solid Waste Without a Permit	18	19	10	15	15
# of Annual Solid Waste Plan Updates Reviewed	60	65	58	65	61
# of 5-Year Solid Waste Plan Updates Reviewed	18	15	12	17	15

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# of Approved HHW Satellite Facilities	38	38	38	38	38
# of Beneficial Use Determination and Land Application Reviewed	13	14	20	23	26

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:

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 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of HW Inspections with no Violations or Non-Significant Violations	93.0	93.0	97.0	95.0	96.0
% of SW Inspections with No Violations or only Minor Violations	99.5	96.0	99.0	99.0	99.0
# of Waste Management Complaints Received	200	175	180	185	190
% of Enforcement Decisions Made Within 150 Days of Facility's Return to Compliance	66.0	80.0	85.0	85.0	85.0
% of Complaints Investigated Within 7 Days	52.5	65.0	55.0	75.0	80.0

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
HW Generator and TSD Inspections (primarily BEFS)	105	150	135	145	155
Permitted SW Inspections (primarily BEFS)	471	300	270	285	305
Tire Retailer Inspections	267	250	181	250	250

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Closed Permitted Landfill Inspections	89	80	18	30	30
Administrative Orders Issued	3	10	2	5	5
Total Penalties Assessed ¹	\$36,250	\$100,000	\$68,700	\$100,000	\$110,000

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:

1. Sponsor and participate in technical conferences and workshops for the regulated community.
2. Prepare and distribute technical guidance documents and policies to the regulated community.
3. Prepare and distribute separate HW and SW newsletters to appropriate audiences.
4. Provide technical information as requested by any Kansas citizen.
5. Provide assistance to waste generators and waste disposal companies on evaluating special wastes and in preparing special waste disposal authorizations.
6. Work with applicants seeking approval of pre-selected burial sites for animal carcasses in cases of contagious foreign animal disease.
7. Coordinate the “Green Team” initiative as related to state agencies, schools, local governments, and businesses.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of Special Waste Disposal Authorization Requests Approved	99.0	99.0	99.0	99.0	99.0

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of People Attending Permitted Operator Training Workshops (SWANA, SAL workshop, and HHW Training)	325	400	400	400	400
# of People Attending HW Generator Workshops	325	272	297	310	325
# of People Attending WORKS Conference	125	130	87	100	100
# of Special Waste Disposal Authorizations Processed	1,822	1,800	1,694	1,800	1,800

Narrative Information—DA 400

Division of the Budget

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Bureau of Waste Management 72100

Goal #4: Monitoring; develop, implement, and oversee monitoring programs at permitted SW and HW management facilities to ensure that human health and the environment are adequately protected from the impacts associated with potential releases.

Objectives #1:

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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% 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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
SW Facility GW Monitoring Report Reviews including closed landfills	147	150	102	110	110
HW Facility GW Monitoring Report Reviews	62	26	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.

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Objectives #1:

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.
3. Work with local governments to clean up and properly dispose of abandoned wastes, often referred to as “orphan” wastes.
4. Provide technical guidance to local governments and other state agencies related to debris management generated by natural disasters and other emergencies and oversee debris management at emergency sites and existing permitted facilities.

OUTCOME MEASURES

No outcome measures have been identified for this goal.

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of Illegal Dump Sites Cleaned up Under the Illegal Dump Program	18	30	27	30	30
# of City Dumps Repaired	0	0	0	2	2

Goal #6: Grants (Aid-to-Locals); administer grant programs designed to achieve further improvements in waste reduction practices in Kansas including grants for recycling, composting, and household hazardous waste collection.

Objectives #1:

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.

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OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Household Hazardous Waste Collected –1,000 lbs	5,950	6,300	6,355	6,400	6,500
Landfilled MSW in Kansas (1,000 tons)	2,794	3,075	3,365	3,600	3,900
Landfilled MSW – In-State Generation (1,000 tons) (Including Exports)	2,259	2,222	2,340	2,300	2,300
Landfilled MSW-In State Generation Pounds/Person/Day	4.22	4.14	4.33	4.25	4.25
Tons of Organic Waste Processed in Composting Facilities	278,000	280,000	281,233	283,000	284,000
Hazardous Waste Generation by LQGs (tons)	312,654	358,160	281,060	325,000	325,000
# of HW Generators that are “LQG” Category	252	245	231	250	250
# of HW Generators that are “SQG” Category	556	563	567	560	560
# of HW Generators that are “KSQG”	557	592	592	600	600
# of HW Generators that are “CESQG”	4,825	4,765	4,811	4,800	4,800

The reported amount of HW generated by LQGs for 2025 is low because 34 reports (15%) have not yet been received.

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of Solid Waste Tonnage Fee Reports Processed	911	919	961	925	925
# of HW Biennial Reports Processed	0	168	41	175	25

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:

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.

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4. Work with other agencies and organizations to cooperatively promote good waste management practices by Kansans.

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Educational Messages Posted on Instagram	91	104	100	100	100
Instagram Followers	452	520	499	519	536
Instagram Average Engagement (Reach)	513	582	110	110	110
Educational Messages Posted on Facebook	91	104	97	100	100
Facebook Followers	580	660	715	765	815
Facebook Average Engagement (Reach)*	28,780	28,906	433	433	433
# of KICK Outreach Projects Submitted	19	38	12	14	16
# of Schools Participating in KICK Outreach Challenge	4	8	11	13	15
# of Educator Graduate Credentials Completed	12	25	25	25	25

*Meta Business Suite changed the engagement calculation to only include posts which received comments or shares. Previous calculations included post views and reactions.

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.

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

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Account Code 52000 – 52990: Contractual Services

Summary: A major portion of 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.

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
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	4,456,546 0	5,015,059 (6,942)	5,050,384 (5,732)	0 0	0 0	0 0
	TOTAL Salaries and Wages	4,456,546	5,008,117	5,044,652	0	0	0
52000	Communication	79,855	83,050	83,050	0	0	0
52100	Freight and Express	100	350	350	0	0	0
52200	Printing and Advertising	3,567	4,600	4,600	0	0	0
52300	Rents	51,768	51,075	51,075	0	0	0
52400	Reparing and Servicing	1,009,100	468,327	468,327	0	0	0
52500	Travel and Subsistence	41,403	44,100	44,100	0	0	0
52510	InState Travel and Subsistence	23,564	24,325	24,325	0	0	0
52520	Out of State Travel and Subsis	3,402	4,000	4,000	0	0	0
52600	Fees-other Services	98,728	229,775	229,775	0	0	0
52700	Fee-Professional Services	212,738	615,150	365,150	0	0	0
52900	Other Contractual Services	8,649	12,375	12,375	0	0	0
	TOTAL Contractual Services	1,532,874	1,537,127	1,287,127	0	0	0
53000	Clothing	2,324	2,500	2,500	0	0	0
53200	Food for Human Consumption	2,846	1,500	1,500	0	0	0
53400	Maint Constr Material Supply	27	100	100	0	0	0
53500	Vehicle Part Supply Accessory	10,547	11,050	11,050	0	0	0
53600	Pro Science Supply Material	161	200	200	0	0	0
53700	Office and Data Supplies	2,550	2,950	2,950	0	0	0
53800	Research Supplies and Matieria	215	250	250	0	0	0
53900	Other Supplies and Materials	12,850	13,850	13,850	0	0	0
	TOTAL Commodities	31,520	32,400	32,400	0	0	0
	TOTAL Capital Outlay	43,182	33,725	33,725	0	0	0
	SUBTOTAL State Operations	6,064,122	6,611,369	6,397,904	0	0	0
55000	Federal Aid Payments	0	1,250	1,250	0	0	0
55100	State Aid Payments	642,970	655,000	655,000	0	0	0
	TOTAL Aid to Local Governments	642,970	656,250	656,250	0	0	0
55200	Claims	238,247	248,500	248,500	0	0	0
	TOTAL Other Assistance	238,247	248,500	248,500	0	0	0
	TOTAL REPORTABLE EXPENDITURES	6,945,339	7,516,119	7,302,654	0	0	0
77300	Transfers	1,513,204	1,515,058	1,508,068	0	0	0
	TOTAL Non-Expense Items	1,513,204	1,515,058	1,508,068	0	0	0
	TOTAL EXPENDITURES	8,458,543	9,031,177	8,810,722	0	0	0

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406/410S - 406/410 series report

athomas / 2027A0200265

406/410 series report

Dept. Name: Waste Management
Agency Name: Health & Environment--Environment
Agency Reporting Level: 22710
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0300 OPERATING EXP-INCLD OFF HOS	343,275	363,534	365,878	0	0	0
1	1000	1000 SUBTOTAL for 1000's	343,275	363,534	365,878	0	0	0
1	2271	2075 SOLID WASTE MANAGEMENT FD	3,161,611	3,580,917	3,605,796	0	0	0
1	2271	2271 SUBTOTAL for 2271's	3,161,611	3,580,917	3,605,796	0	0	0
1	2519	2290 HAZARDOUS WASTE MGMT FD	2,324	0	0	0	0	0
1	2519	2519 SUBTOTAL for 2519's	2,324	0	0	0	0	0
1	2635	2820 WASTE TIRE MANAGEMENT FD	174,133	196,351	197,247	0	0	0
1	2635	2635 SUBTOTAL for 2635's	174,133	196,351	197,247	0	0	0
1	3067	3031 DSMOA COOP AGREEMENT-DOD	6,163	0	0	0	0	0
1	3067	3067 SUBTOTAL for 3067's	6,163	0	0	0	0	0
1	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	744,006	874,257	881,463	0	0	0
1	3586	3586 SUBTOTAL for 3586's	744,006	874,257	881,463	0	0	0
1	3659	3659 3659 SOLID WASTE INFRA FOR RECYL FD	23,149	0	0	0	0	0
1	3659	3659 SUBTOTAL for 3659's	23,149	0	0	0	0	0
1	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	1,885	0	0	0	0	0
1	3934	3934 SUBTOTAL for 3934's	1,885	0	0	0	0	0
		1382 TOTAL Salaries and Wages	4,456,546	5,015,059	5,050,384	0	0	0
10	1000	0300 OPERATING EXP-INCLD OFF HOS	0	(6,942)	(5,732)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(6,942)	(5,732)	0	0	0
		1392 TOTAL Shrinkage	0	(6,942)	(5,732)	0	0	0
2	1000	0300 OPERATING EXP-INCLD OFF HOS	0	250,000	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	0	250,000	0	0	0	0
2	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	100	100	0	0	0
2	2099	2099 SUBTOTAL for 2099's	0	100	100	0	0	0
2	2271	2075 SOLID WASTE MANAGEMENT FD	963,166	758,975	758,975	0	0	0
2	2271	2084 SWMF-OFFICIAL HOSPITALITY	0	2,500	2,500	0	0	0
2	2271	2271 SUBTOTAL for 2271's	963,166	761,475	761,475	0	0	0
2	2519	2290 HAZARDOUS WASTE MGMT FD	114,242	107,425	107,425	0	0	0
2	2519	2519 SUBTOTAL for 2519's	114,242	107,425	107,425	0	0	0
2	2635	2820 WASTE TIRE MANAGEMENT FD	31,008	26,050	26,050	0	0	0
2	2635	2635 SUBTOTAL for 2635's	31,008	26,050	26,050	0	0	0
2	3103	3630 EPA MULTI-PURPOSE GRANT	131,036	0	0	0	0	0
2	3103	3103 SUBTOTAL for 3103's	131,036	0	0	0	0	0
2	3267	3267 3267 OFGF-ENVIR READINESS GRNT	176,592	0	0	0	0	0
2	3267	3267 SUBTOTAL for 3267's	176,592	0	0	0	0	0
2	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	101,752	157,827	157,827	0	0	0
2	3586	3586 SUBTOTAL for 3586's	101,752	157,827	157,827	0	0	0
2	3659	3659 3659 SOLID WASTE INFRA FOR RECYL FD	5,471	130,400	130,400	0	0	0
2	3659	3659 SUBTOTAL for 3659's	5,471	130,400	130,400	0	0	0
2	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	9,392	103,850	103,850	0	0	0
2	3934	3934 SUBTOTAL for 3934's	9,392	103,850	103,850	0	0	0
2	7265	7268 NRD-EMER RESP ACT ACCT	215	0	0	0	0	0
2	7265	7265 SUBTOTAL for 7265's	215	0	0	0	0	0
		1512 TOTAL Contractual Services	1,532,874	1,537,127	1,287,127	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	150	150	0	0	0
3	2099	2099 SUBTOTAL for 2099's	0	150	150	0	0	0
3	2271	2075 SOLID WASTE MANAGEMENT FD	30,042	29,975	29,975	0	0	0
3	2271	2271 SUBTOTAL for 2271's	30,042	29,975	29,975	0	0	0
3	2519	2290 HAZARDOUS WASTE MGMT FD	410	425	425	0	0	0
3	2519	2519 SUBTOTAL for 2519's	410	425	425	0	0	0
3	2635	2820 WASTE TIRE MANAGEMENT FD	663	1,250	1,250	0	0	0
3	2635	2635 SUBTOTAL for 2635's	663	1,250	1,250	0	0	0
3	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	144	250	250	0	0	0
3	3586	3586 SUBTOTAL for 3586's	144	250	250	0	0	0
3	3659	3659 3659 SOLID WASTE INFRA FOR RECYL FD	238	300	300	0	0	0
3	3659	3659 SUBTOTAL for 3659's	238	300	300	0	0	0
3	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	23	50	50	0	0	0
3	3934	3934 SUBTOTAL for 3934's	23	50	50	0	0	0
	1582	TOTAL Commodities	31,520	32,400	32,400	0	0	0
4	2271	2075 SOLID WASTE MANAGEMENT FD	41,077	6,475	6,475	0	0	0
4	2271	2271 SUBTOTAL for 2271's	41,077	6,475	6,475	0	0	0
4	2635	2820 WASTE TIRE MANAGEMENT FD	1,993	2,125	2,125	0	0	0
4	2635	2635 SUBTOTAL for 2635's	1,993	2,125	2,125	0	0	0
4	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	112	125	125	0	0	0
4	3586	3586 SUBTOTAL for 3586's	112	125	125	0	0	0
4	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	0	25,000	25,000	0	0	0
4	3934	3934 SUBTOTAL for 3934's	0	25,000	25,000	0	0	0
	1622	TOTAL Capital Outlay	43,182	33,725	33,725	0	0	0
8	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	5,000	5,000	0	0	0
8	2099	2099 SUBTOTAL for 2099's	0	5,000	5,000	0	0	0
8	2271	2075 SOLID WASTE MANAGEMENT FD	298,858	301,250	301,250	0	0	0
8	2271	2271 SUBTOTAL for 2271's	298,858	301,250	301,250	0	0	0
8	2635	2820 WASTE TIRE MANAGEMENT FD	344,112	350,000	350,000	0	0	0
8	2635	2635 SUBTOTAL for 2635's	344,112	350,000	350,000	0	0	0
	1652	TOTAL Aid to Locals	642,970	656,250	656,250	0	0	0
9	2099	2010 HAZARDOUS WASTE COLLECTION FD	0	5,000	5,000	0	0	0
9	2099	2099 SUBTOTAL for 2099's	0	5,000	5,000	0	0	0
9	2271	2075 SOLID WASTE MANAGEMENT FD	199,581	201,000	201,000	0	0	0
9	2271	2271 SUBTOTAL for 2271's	199,581	201,000	201,000	0	0	0
9	2635	2820 WASTE TIRE MANAGEMENT FD	38,666	42,500	42,500	0	0	0
9	2635	2635 SUBTOTAL for 2635's	38,666	42,500	42,500	0	0	0
	1682	TOTAL Other Assistance	238,247	248,500	248,500	0	0	0
92	2271	2075 SOLID WASTE MANAGEMENT FD	1,161,026	1,100,000	1,100,000	0	0	0
92	2271	2271 SUBTOTAL for 2271's	1,161,026	1,100,000	1,100,000	0	0	0
92	2635	2820 WASTE TIRE MANAGEMENT FD	169,369	170,000	170,000	0	0	0
92	2635	2635 SUBTOTAL for 2635's	169,369	170,000	170,000	0	0	0
92	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	170,809	235,058	228,068	0	0	0
92	3586	3586 SUBTOTAL for 3586's	170,809	235,058	228,068	0	0	0

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Dept. Name:

Waste Management

Agency Name:

Health & Environment--Environment

Agency Reporting Level:

22710

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
92	3659	3659 3659 SOLID WASTE INFRA FOR RECYL FD	8,600	10,000	10,000	0	0	0
92	3659	3659 SUBTOTAL for 3659's	8,600	10,000	10,000	0	0	0
92	3934	3934 3934 KS CCR STATE PERMITNG PRG FUND	3,400	0	0	0	0	0
92	3934	3934 SUBTOTAL for 3934's	3,400	0	0	0	0	0
1732 TOTAL Non-Expense Items			1,513,204	1,515,058	1,508,068	0	0	0
1732 TOTAL All Funds			8,458,543	9,031,177	8,810,722	0	0	0

BWMI

406/410 series report

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0300	OPERATING EXP-INCLD OFF HOS	343,275	606,592	360,146	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	343,275	606,592	360,146	0	0	0
2010	HAZARDOUS WASTE COLLECTION FD	0	10,250	10,250	0	0	0
2099	SUBTOTAL HAZARDOUS WASTE COLLECTION FD	0	10,250	10,250	0	0	0
2075	SOLID WASTE MANAGEMENT FD	5,855,361	5,978,592	6,003,471	0	0	0
2084	SWMF-OFFICIAL HOSPITALITY	0	2,500	2,500	0	0	0
2271	SUBTOTAL SOLID WASTE MANAGEMENT FD	5,855,361	5,981,092	6,005,971	0	0	0
2290	HAZARDOUS WASTE MGMT FD	116,976	107,850	107,850	0	0	0
2519	SUBTOTAL HAZARDOUS WASTE MGMT FD	116,976	107,850	107,850	0	0	0
2820	WASTE TIRE MANAGEMENT FD	759,944	788,276	789,172	0	0	0
2635	SUBTOTAL WASTE TIRE MANAGEMENT FD	759,944	788,276	789,172	0	0	0
3031	DSMOA COOP AGREEMENT-DOD	6,163	0	0	0	0	0
3067	SUBTOTAL 12.133-ST MEMO AGMT-REIMB TECH	6,163	0	0	0	0	0
3630	EPA MULTI-PURPOSE GRANT	131,036	0	0	0	0	0
3103	SUBTOTAL EPA MULTI-PURPOSE GRANT	131,036	0	0	0	0	0
3267	OFGF-ENVIR READINESS GRNT	176,592	0	0	0	0	0
3267	SUBTOTAL ENVIR INFO EXCHNG NTRK	176,592	0	0	0	0	0
3190	RESOURCE CONSERV/RCVY ACT FDF	1,016,823	1,267,517	1,267,733	0	0	0
3586	SUBTOTAL 66.801-HZRD WST MGMT PRG SPRT	1,016,823	1,267,517	1,267,733	0	0	0
3659	SOLID WASTE INFRA FOR RECYL FD	37,458	140,700	140,700	0	0	0
3659	SUBTOTAL SOLID WASTE INFRA FOR RECYL FD	37,458	140,700	140,700	0	0	0
3934	KS CCR STATE PERMITNG PRG FUND	14,700	128,900	128,900	0	0	0
3934	SUBTOTAL KS CCR STATE PERMITNG PRG FUND	14,700	128,900	128,900	0	0	0
7268	NRD-EMER RESP ACT ACCT	215	0	0	0	0	0
7265	SUBTOTAL NAT RESOURCES DAMAGES TRST FD	215	0	0	0	0	0
1964	TOTAL MEANS OF FUNDING	8,458,543	9,031,177	8,810,722	0	0	0

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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 2025 Achievements:

1. There were 287 construction permit documents, and 27 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. 102 counties are in compliance with all national ambient air quality standards.

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4. The Bureau of Air worked with the Department of Commerce to expedite permitting on projects with significant economic benefit for Kansas. There were 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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of counties in the state in compliance with all National Ambient Air Quality Standards (NAAQS)	100.0	100.0	98.0	98.0	98.0

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OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of State Implementation Plans (SIP's) amendments completed	4	3	4	5	4
# of conferences, seminars and meetings KDHE staff presented on the Smoke Management Plan	11	14	12	12	12

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 %) 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.

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OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of Regulated Sources in compliance	99.6	99.8	100.0	99.4	99.4

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of Performance Tests conducted	112	55	93	100	100
# of Relative Accuracy Test Audits (RATA's) conducted	63	17	20	20	20
# of Air inspections conducted	740	824	819	875	850
# of formal compliance & enforcement actions	4	2	0	5	5
# of SBEAP Technical Assistance Events	0	0	0	0	0

Objective #3:

Collect and evaluate information and data on air quality in Kansas.

Strategies for Objective #3:

1. Maintain an annual inventory of air pollutants emitted to the atmosphere.
 - a. Gather and record emissions data from all major point sources.
 - b. Complete point source inventory review for previous calendar year emissions. Encourage Class I permit facilities to submit their emissions electronically.
2. Maintain an effective monitoring program.
 - a. Maintain Lead monitoring program.
 - b. Implement special studies to determine ambient air impacts from specific sources.
 - c. Maintain the Mercury wet deposition monitoring network.
 - d. Maintain and improve the existing ambient air monitoring network.

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OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of Electronic emissions submittals	100.0	100.0	100.0	100.0	100.0

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of facilities submitting electronic emissions inventories	1,023	1,016	1,013	998	980

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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of counties in the state in compliance with all National Ambient Air Quality Standards (NAAQS)	100.0	100.0	98.0	98.0	98.0

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OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of Planning and Implementation Meetings Attended	8	14	18	12	12
# of Presentations to school groups and the public	1	2	6	6	6
# of Promotional Events for the Kansas Green Schools Program	2	2	1	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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of response times achieved for permitting decisions	98.6	>95.0	>95.0	>95.0	>95.0

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OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# 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	393	244	287	400	400
# 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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of funds allocated from Volkswagen trust (trust allows a 10-year window to allocate funds)	19.7	26.3	30.0	80.0	100.0
% 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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OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of Diesel Emission Reduction Act projects funded	17	22	21	15	UNK
# of Volkswagen trust projects funded	19	26	4	15	UNK
# of updated air pollution control plans for municipalities reviewed and approved	3	2	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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of licensed firms certified individuals and accredited training providers	4,463	4,156	3,863	4,160	4,100
# of individuals trained by accredited training providers on lead safe work practices	515	477	582	525	550

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Agency Department of Health and EnvironmentProgram Bureau of Air 72200**OUTPUT MEASURES**

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of training audits conducted	19	11	15	15	15
# of education programs and outreach conducted	33	13	20	22	22
% 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 52.80 FTE and 1.00 Non-FTE.

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. 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.

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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 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.

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Dept. Name: Air Quality
 Agency Name: Health & Environment--Environment
 Agency Reporting Level: 22720
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	4,260,595	4,895,765	4,933,460	0	0	0
	TOTAL Salaries and Wages	4,260,595	4,895,765	4,933,460	0	0	0
52000	Communication	103,006	92,800	92,900	0	0	0
52100	Freight and Express	9,260	6,500	6,500	0	0	0
52200	Printing and Advertising	41,947	23,700	23,700	0	0	0
52300	Rents	85,170	59,250	59,250	0	0	0
52400	Reparing and Servicing	210,182	224,600	224,600	0	0	0
52500	Travel and Subsistence	17,996	15,100	15,100	0	0	0
52510	InState Travel and Subsistence	8,265	15,200	13,400	0	0	0
52520	Out of State Travel and Subsis	1,657	12,500	12,500	0	0	0
52600	Fees-other Services	107,057	64,500	64,500	0	0	0
52700	Fee-Professional Services	339,766	398,577	284,191	0	0	0
52800	Utilities	20,951	15,000	15,000	0	0	0
52900	Other Contractual Services	7,816	10,700	10,700	0	0	0
	TOTAL Contractual Services	953,073	938,427	822,341	0	0	0
53000	Clothing	1,142	1,250	1,250	0	0	0
53400	Maint Constr Material Supply	272	1,200	1,200	0	0	0
53500	Vehicle Part Supply Accessory	16,303	20,500	20,500	0	0	0
53600	Pro Science Supply Material	28,303	16,500	16,500	0	0	0
53700	Office and Data Supplies	2,780	2,000	2,000	0	0	0
53900	Other Supplies and Materials	5,002	550	550	0	0	0
	TOTAL Commodities	53,802	42,000	42,000	0	0	0
	TOTAL Capital Outlay	288,331	213,200	188,200	0	0	0
	SUBTOTAL State Operations	5,555,801	6,089,392	5,986,001	0	0	0
55000	Federal Aid Payments	1,184,699	925,000	525,000	0	0	0
55100	State Aid Payments	596,939	2,699,000	2,699,000	0	0	0
	TOTAL Aid to Local Governments	1,781,638	3,624,000	3,224,000	0	0	0
55200	Claims	0	2,565,000	2,565,000	0	0	0
	TOTAL Other Assistance	0	2,565,000	2,565,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	7,337,439	12,278,392	11,775,001	0	0	0
77300	Transfers	1,453,628	1,354,190	1,346,690	0	0	0
	TOTAL Non-Expense Items	1,453,628	1,354,190	1,346,690	0	0	0
	TOTAL EXPENDITURES	8,791,067	13,632,582	13,121,691	0	0	0

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Dept. Name: Air Quality
 Agency Name: Health & Environment--Environment
 Agency Reporting Level: 22720
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	2020	2830 AIR QUALITY FF	2,871,599	3,468,842	3,493,627	0	0	0
1	2020	2020 SUBTOTAL for 2020's	2,871,599	3,468,842	3,493,627	0	0	0
1	2289	2140 LEAD BASED PAINT HAZARD FF	692	67,191	67,834	0	0	0
1	2289	2289 SUBTOTAL for 2289's	692	67,191	67,834	0	0	0
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	12,547	0	0	0	0	0
1	2415	2415 SUBTOTAL for 2415's	12,547	0	0	0	0	0
1	3072	3090 AIR QUALITY PRG FDF	485,130	642,196	647,910	0	0	0
1	3072	3072 SUBTOTAL for 3072's	485,130	642,196	647,910	0	0	0
1	3248	3246 FEDERAL AIR SECTION 103	242,288	135,788	137,064	0	0	0
1	3248	3248 SUBTOTAL for 3248's	242,288	135,788	137,064	0	0	0
1	3253	3253 3253 AIR QUALITY PRG FDF	20,426	12,581	12,674	0	0	0
1	3253	3253 SUBTOTAL for 3253's	20,426	12,581	12,674	0	0	0
1	3295	4100 Lead-Based Paint PPG	365,715	299,958	302,841	0	0	0
1	3295	3295 SUBTOTAL for 3295's	365,715	299,958	302,841	0	0	0
1	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	177,998	144,780	145,812	0	0	0
1	3897	3897 SUBTOTAL for 3897's	177,998	144,780	145,812	0	0	0
1	7269	7269 7269 VOLKSWAGEN ENVIRONMENTAL TRU	13,211	12,581	12,673	0	0	0
1	7269	7269 SUBTOTAL for 7269's	13,211	12,581	12,673	0	0	0
1	7342	7342 7342 ASBESTOS REMEDIATION FUND	70,989	111,848	113,025	0	0	0
1	7342	7342 SUBTOTAL for 7342's	70,989	111,848	113,025	0	0	0
		1382 TOTAL Salaries and Wages	4,260,595	4,895,765	4,933,460	0	0	0
2	2020	2830 AIR QUALITY FF	161,542	121,650	121,650	0	0	0
2	2020	2835 AIR QUAL FF-FINES	471,093	356,950	356,950	0	0	0
2	2020	2020 SUBTOTAL for 2020's	632,635	478,600	478,600	0	0	0
2	2289	2140 LEAD BASED PAINT HAZARD FF	1,191	9,200	9,200	0	0	0
2	2289	2289 SUBTOTAL for 2289's	1,191	9,200	9,200	0	0	0
2	2635	2820 WASTE TIRE MANAGEMENT FD	17	0	0	0	0	0
2	2635	2635 SUBTOTAL for 2635's	17	0	0	0	0	0
2	3072	3090 AIR QUALITY PRG FDF	139,503	111,950	110,150	0	0	0
2	3072	3072 SUBTOTAL for 3072's	139,503	111,950	110,150	0	0	0
2	3248	3246 FEDERAL AIR SECTION 103	144,499	187,891	187,891	0	0	0
2	3248	3248 SUBTOTAL for 3248's	144,499	187,891	187,891	0	0	0
2	3295	4100 Lead-Based Paint PPG	31,188	23,600	23,700	0	0	0
2	3295	3295 SUBTOTAL for 3295's	31,188	23,600	23,700	0	0	0
2	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	2,641	126,386	12,000	0	0	0
2	3897	3897 SUBTOTAL for 3897's	2,641	126,386	12,000	0	0	0
2	7342	7342 7342 ASBESTOS REMEDIATION FUND	1,399	800	800	0	0	0
2	7342	7342 SUBTOTAL for 7342's	1,399	800	800	0	0	0
		1472 TOTAL Contractual Services	953,073	938,427	822,341	0	0	0
3	2020	2830 AIR QUALITY FF	8,289	9,350	9,350	0	0	0
3	2020	2835 AIR QUAL FF-FINES	(389)	0	0	0	0	0
3	2020	2020 SUBTOTAL for 2020's	7,900	9,350	9,350	0	0	0
3	2289	2140 LEAD BASED PAINT HAZARD FF	0	1,000	1,000	0	0	0
3	2289	2289 SUBTOTAL for 2289's	0	1,000	1,000	0	0	0

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 Agency Name: Health & Environment--Environment
 Agency Reporting Level: 22720
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3	3072	3090 AIR QUALITY PRG FDF	33,876	17,550	17,550	0	0	0
3	3072	3072 SUBTOTAL for 3072's	33,876	17,550	17,550	0	0	0
3	3248	3246 FEDERAL AIR SECTION 103	8,633	11,750	11,750	0	0	0
3	3248	3248 SUBTOTAL for 3248's	8,633	11,750	11,750	0	0	0
3	3295	4100 Lead-Based Paint PPG	3,331	2,350	2,350	0	0	0
3	3295	3295 SUBTOTAL for 3295's	3,331	2,350	2,350	0	0	0
3	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	13	0	0	0	0	0
3	3897	3897 SUBTOTAL for 3897's	13	0	0	0	0	0
3	7342	7342 7342 ASBESTOS REMEDIATION FUND	49	0	0	0	0	0
3	7342	7342 SUBTOTAL for 7342's	49	0	0	0	0	0
	1552	TOTAL Commodities	53,802	42,000	42,000	0	0	0
4	2020	2830 AIR QUALITY FF	1,692	2,100	2,100	0	0	0
4	2020	2835 AIR QUAL FF-FINES	5,460	13,300	8,300	0	0	0
4	2020	2020 SUBTOTAL for 2020's	7,152	15,400	10,400	0	0	0
4	2289	2140 LEAD BASED PAINT HAZARD FF	0	30,100	30,100	0	0	0
4	2289	2289 SUBTOTAL for 2289's	0	30,100	30,100	0	0	0
4	3072	3090 AIR QUALITY PRG FDF	119,337	37,000	22,000	0	0	0
4	3072	3072 SUBTOTAL for 3072's	119,337	37,000	22,000	0	0	0
4	3248	3246 FEDERAL AIR SECTION 103	74,234	110,000	105,000	0	0	0
4	3248	3248 SUBTOTAL for 3248's	74,234	110,000	105,000	0	0	0
4	3295	4100 Lead-Based Paint PPG	453	20,700	20,700	0	0	0
4	3295	3295 SUBTOTAL for 3295's	453	20,700	20,700	0	0	0
4	7269	7269 7269 VOLKSWAGEN ENVIRONMENTAL TRU	50,000	0	0	0	0	0
4	7269	7269 SUBTOTAL for 7269's	50,000	0	0	0	0	0
4	7342	7342 7342 ASBESTOS REMEDIATION FUND	37,155	0	0	0	0	0
4	7342	7342 SUBTOTAL for 7342's	37,155	0	0	0	0	0
	1632	TOTAL Capital Outlay	288,331	213,200	188,200	0	0	0
8	2020	2830 AIR QUALITY FF	13,286	0	0	0	0	0
8	2020	2835 AIR QUAL FF-FINES	204,200	199,000	199,000	0	0	0
8	2020	2020 SUBTOTAL for 2020's	217,486	199,000	199,000	0	0	0
8	3072	3090 AIR QUALITY PRG FDF	357,115	200,000	200,000	0	0	0
8	3072	3072 SUBTOTAL for 3072's	357,115	200,000	200,000	0	0	0
8	3248	3246 FEDERAL AIR SECTION 103	25,000	25,000	25,000	0	0	0
8	3248	3248 SUBTOTAL for 3248's	25,000	25,000	25,000	0	0	0
8	3253	3253 3253 AIR QUALITY PRG FDF	780,732	300,000	300,000	0	0	0
8	3253	3253 SUBTOTAL for 3253's	780,732	300,000	300,000	0	0	0
8	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	200,000	400,000	0	0	0	0
8	3897	3897 SUBTOTAL for 3897's	200,000	400,000	0	0	0	0
8	7269	7269 7269 VOLKSWAGEN ENVIRONMENTAL TRU	201,305	2,500,000	2,500,000	0	0	0
8	7269	7269 SUBTOTAL for 7269's	201,305	2,500,000	2,500,000	0	0	0
	1702	TOTAL Aid to Locals	1,781,638	3,624,000	3,224,000	0	0	0
9	3072	3090 AIR QUALITY PRG FDF	0	65,000	65,000	0	0	0
9	3072	3072 SUBTOTAL for 3072's	0	65,000	65,000	0	0	0
9	7269	7269 7269 VOLKSWAGEN ENVIRONMENTAL TRU	0	2,500,000	2,500,000	0	0	0

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Agency Name: Health & Environment--Environment
Agency Reporting Level: 22720
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
9	7269	7269 SUBTOTAL for 7269's	0	2,500,000	2,500,000	0	0	0
	1722	1722 TOTAL Other Assistance	0	2,565,000	2,565,000	0	0	0
92	2020	2830 AIR QUALITY FF	985,576	980,000	980,000	0	0	0
92	2020	2835 AIR QUAL FF-FINES	69,092	68,500	68,500	0	0	0
92	2020	2020 SUBTOTAL for 2020's	1,054,668	1,048,500	1,048,500	0	0	0
92	2289	2140 LEAD BASED PAINT HAZARD FF	920	2,500	2,500	0	0	0
92	2289	2289 SUBTOTAL for 2289's	920	2,500	2,500	0	0	0
92	3072	3090 AIR QUALITY PRG FDF	160,989	125,000	125,000	0	0	0
92	3072	3072 SUBTOTAL for 3072's	160,989	125,000	125,000	0	0	0
92	3248	3246 FEDERAL AIR SECTION 103	86,109	40,190	32,690	0	0	0
92	3248	3248 SUBTOTAL for 3248's	86,109	40,190	32,690	0	0	0
92	3253	3253 3253 AIR QUALITY PRG FDF	5,655	8,000	8,000	0	0	0
92	3253	3253 SUBTOTAL for 3253's	5,655	8,000	8,000	0	0	0
92	3295	4100 Lead-Based Paint PPG	71,458	60,000	60,000	0	0	0
92	3295	3295 SUBTOTAL for 3295's	71,458	60,000	60,000	0	0	0
92	3897	3897 3897 CLIMATE POLUTION REDCTN GRT FD	45,485	50,000	50,000	0	0	0
92	3897	3897 SUBTOTAL for 3897's	45,485	50,000	50,000	0	0	0
92	7342	7342 7342 ASBESTOS REMEDIATION FUND	28,344	20,000	20,000	0	0	0
92	7342	7342 SUBTOTAL for 7342's	28,344	20,000	20,000	0	0	0
	1812	1812 TOTAL Non-Expense Items	1,453,628	1,354,190	1,346,690	0	0	0
	1812	1812 TOTAL All Funds	8,791,067	13,632,582	13,121,691	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2830	AIR QUALITY FF	4,041,984	4,581,942	4,606,727	0	0	0
2835	AIR QUAL FF-FINES	749,456	637,750	632,750	0	0	0
2020	SUBTOTAL AIR QUALITY FF	4,791,440	5,219,692	5,239,477	0	0	0
2140	LEAD BASED PAINT HAZARD FF	2,803	109,991	110,634	0	0	0
2289	SUBTOTAL LEAD BASED PAINT HAZARD FF	2,803	109,991	110,634	0	0	0
2280	NUCLEAR SFTY EMER PREP SP REV	12,547	0	0	0	0	0
2415	SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF	12,547	0	0	0	0	0
2820	WASTE TIRE MANAGEMENT FD	17	0	0	0	0	0
2635	SUBTOTAL WASTE TIRE MANAGEMENT FD	17	0	0	0	0	0
3090	AIR QUALITY PRG FDF	1,295,950	1,198,696	1,187,610	0	0	0
3072	SUBTOTAL AIR POLL CTL PRG SPRT	1,295,950	1,198,696	1,187,610	0	0	0
3246	FEDERAL AIR SECTION 103	580,763	510,619	499,395	0	0	0
3248	SUBTOTAL CLN AIR ACT-SPC PRP ACT	580,763	510,619	499,395	0	0	0
3253	AIR QUALITY PRG FDF	806,813	320,581	320,674	0	0	0
3253	SUBTOTAL ST CLEAN DIESEL GRT PRG	806,813	320,581	320,674	0	0	0
4100	Lead-Based Paint PPG	472,145	406,608	409,591	0	0	0
3295	SUBTOTAL 66.605-PERFORM PRTRNSHP GRTS	472,145	406,608	409,591	0	0	0
3897	CLIMATE POLUTION REDCTN GRT FD	426,137	721,166	207,812	0	0	0
3897	SUBTOTAL CLIMATE POLUTION REDCTN GRT FD	426,137	721,166	207,812	0	0	0
7269	VOLKSWAGEN ENVIRONMENTAL TRU	264,516	5,012,581	5,012,673	0	0	0
7269	SUBTOTAL VOLKSWAGEN ENVIRONMENTAL TRU	264,516	5,012,581	5,012,673	0	0	0
7342	ASBESTOS REMEDIATION FUND	137,936	132,648	133,825	0	0	0
7342	SUBTOTAL ASBESTOS REMEDIATION FUND	137,936	132,648	133,825	0	0	0
2044	TOTAL MEANS OF FUNDING	8,791,067	13,632,582	13,121,691	0	0	0

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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 2025 Achievements:

1. The Municipal Permitting and Engineering (MP&E) Unit has implemented an email submission process for sanitary sewer extensions to help streamline submissions and reduce the amount of paper submittals. MP&E Unit also began the permitting process of a new Municipal Separate Storm Sewer System (MS4) permit for the City of Spring Hill as the city is expected to surpass the 10,000-population threshold.
2. The Municipal Programs Unit organized a workgroup to review the wastewater certified operator exams for Classes II through IV. The group, comprised of professionals from the wastewater operator community along with KDHE staff, met in-person for multiple day-long sessions from November 2024 through April 2025. Members of the workgroup were required to sign nondisclosure agreements, which were reviewed by KDHE legal staff prior to participation. The group's mission was to review the existing exams and make recommendations to ensure the quality of wastewater exams and related materials for all levels of wastewater certification. As of the last group meeting on April 30, 2025, all existing exam questions have been vetted and new content discussed. MPU staff plan to continue to work with internal KDHE staff and the workgroup to finalize the updated exams and to enhance exam study materials.
3. The Industrial Programs Unit has fully integrated the Construction & Industrial Stormwater permitting process through the Kansas Environmental Information Management System (KEIMS), an online data management system designed to improve communication, enable

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sharing of site information, and increase the ease and accessibility of business conducted between the permittees and the regulated permitting programs.

4. The Technical Serves Unit continues to prioritize compliance and enforcement for NPDES permittees. This level of achievement is demonstrated through the Significant Non-Compliance rate (NPDES permit violations) at less than 2%, which is one of the lowest in the nation.
5. The Public Water Supply Section proposed new regulations that establish a certification program authorized under K.S.A 65-163 that will allow public water supply systems to complete in-house reviews and approvals of waterline extension and replacement projects. Nine water systems are participating in a pilot program that will evaluate the effectiveness of the proposed regulations. This certification program will reduce the number of projects that will require KDHE review and approval which will in turn improve project review times for more complicated and complex projects. Regulations are expected to be approved in State Fiscal Year 2026.
6. The Policy, Planning & Standards Unit has advanced key water quality regulations by adopting the EPA's 2015 Clean Water Act (CWA) Section 304(a) national recommendations for Human Health Ambient Water Quality Criteria, covering 92 pollutants. Furthermore, revisions have been approved for the Kansas Eligibility Determination for Wastewater Lagoon Variance for Ammonia, now incorporating an inflation adjustment for mechanical treatment plant costs, with financial data updated from 2015 to 2020 dollars to reflect current economic conditions. This allows eligible small lagoon systems to maintain their existing treatment systems instead of being forced to purchase and maintain more expensive mechanical treatment systems.
7. The regulations to support the new Underground Injection Control fees have been drafted and are currently being reviewed by the Secretary of State. These fees will create a more equitable funding source across all classes of Underground Injection Control regulation.
8. The State Revolving Fund programs executed 45 new loan agreements committing \$300 million to improve infrastructure that impacts municipal drinking water, wastewater, and stormwater systems. Additionally, the State Revolving Fund programs disbursed \$346.3 million for actual incurred project costs. This represents the largest amount of funds disbursed by the State Revolving Fund programs in a single year.
9. The Small Town Water and Sewer Infrastructure Assistance Grant program executed 16 grants for a total of \$19.4M to improve drinking water and wastewater infrastructure for municipalities that serve less than 1,000 people. These improvement projects would not have been affordable without the grants.
10. The Harmful Algal Bloom (HAB) Response Program received an algae bloom complaint for Gardner City Lake in late 2024. During the HAB complaint investigation, HAB Response staff identified a form of filamentous blue-green algae, *Microseira wollei*, at Gardner City Lake. Based

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on the confirmation of Harmful Algal Mats (HAMs) in Gardner City Lake, the HAB Response Program developed new protocols in 2025 to address potential health risks that arises when algal mats are disturbed through contact or when algal mats or lake water is ingested. The HAB Response Program Plan was modified in 2025 to include additional guidelines for protecting human and animal health in surface waters affected by HAMs.

11. KDHE's ambient surface water quality monitoring programs have been collecting ambient surface water quality samples for the determination of PFAS substances, focusing on our lakes and wetlands (55 waterbodies tested), rivers and streams (49 targeted in above and below urban settings), fish tissue contaminant levels (7 lakes, 3 rivers), which included several of our larger wastewater dischargers (24), and, in some cases, influent and effluent flow. PFAS data have been presented at various seminars and interagency meetings.

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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OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of Kansas population served w/o violations	96.8	97.5	96.8	98.0	98.0
Public health - Number of waterborne disease outbreaks	0	0	0	0	0
% of systems in total compliance	78.7	94.6	91.9	93.0	93.0
Board member training sessions – number of systems	4	19	6	10	10
Asset Management training sessions – number of systems	8	20	33	30	30
% of water systems inspected or assisted per work plan	85	94	92.6	85	85
Small System operator training – number of operators	90	309	266	250	250

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**

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of EPA Grant Used for Capitalization	93.5	94.6	95.2	90.0	90
Revolved Funds made available for disbursements (millions)	9.1	16.1	13.9	10.0	8.0

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Loan dollars Disbursed (millions)	123.5	138.3	138.2	100	100
# of New Loan Commitments	31	26	30	15	10
# of loans made to systems below 5,000 population	26	14	26	9	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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of permitted facilities with releases/leaks of wastes, brine and hydrocarbons	12	13	11	11	10

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% of permits up-to-date; protective measures in place and functional	99.0	99.0	99.0	95.0	95.0

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of water wells plugged	1,182	880	791	950	900
# of drillers licensed	226	247	243	245	250
# of water well records processed	6,089	5,769	5,834	5,920	6,000
# of Class I and III, and storage wells that had Mechanical Integrity Tests (MITs) performed	101	124	78	101	110
# of Class I, III, V and UHS wells inspected	273	323	252	310	260
# of Class I, III and V UIC Permits Issued	14	9	15	12	10

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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OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% State Water Plan (SWP) funds directed toward water quality protection	49.6	33.4	37.6	35.0	35.0
# of Bureau of Water functions using acquired water quality data	17	17	17	17	17
# of lake sites issued blue green algae advisories or warnings.	56	42	43	55	55

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Integrated Report, including 303d list, published and submitted	0 - No	1 - Yes	0 - No	1 - Yes	0 - No
# of stream locations sampled for routine, probabilistic & special water quality [chemistry and biology]	311	309	325	315	315
# of lakes sampled for routine water quality	40	35	55	55	55
# of HAB samples for algae and toxins	471	310	277	310	310

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 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of 2002 impaired waters, now meeting standards and removed from 303d list	276	282	282	282	282

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of watersheds with a TMDL developed that year	20	56	47	47	46

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 #6 (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.

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- c. Enforcement following the Bureau of Water enforcement policy and make referrals to the Kansas Attorney General or EPA in accordance with the Kansas/EPA Enforcement Agreement.
- d. Perform inspections and provide technical assistance to wastewater systems with emphasis on pollution prevention through proper operation and maintenance, review of facility loadings including adequacy of treatment evaluations for sewer extensions, and facility planning.
- e. Provide emergency response and field investigations for environmental incidents and complaints, including fish kills, spills, and other problems associated with wastewater systems or impacting waters of the state.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Achieve a minimum of 90% compliance rate for wastewater dischargers (%)	94.0	95.5	98.3	95.0	95.0
# of municipalities receiving technical assistance though KDHE technical assistance contracts	70	65	118	80	80

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of major dischargers inspected annually	38	43	38	38	38
# of backlogged discharge (NPDES) permits	58	65	68	60	60
# of non-storm water general permits in effect and number of facilities covered by these permits	3/235	3/235	3/235	3/235	3/235
# of storm water permits issued to industrial facilities	904	1,771	1,135	1,000	1,000
# of storm water permits issued to industrial facilities during year	57	76	51	50	50
# of industrial storm water permit applications unprocessed	0	0	0	0	0
# of storm water permits for construction projects	2,650	2,709	2,749	2,600	2,600
# of construction storm water permits issued	2,247	797	804	800	800
# of unprocessed construction storm water applications	97	94	96	100	100

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# 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	91	91	83	90	90
% wastewater systems with certified operator	97.0	Data Unavailable	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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of Nutrient Reduction Framework Elements implemented	5	5	5	5	5

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Status of WQS regulation updates	Approved	Proposed	Approved	Proposed	Proposed
# newly adopted (or revised) criteria	10	0	93	0	0
# of informational WQS presentations and opportunity for public comment	1	1	2	1	1

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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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of EPA Grant Used for Capitalization	97.8	97.7	98.0	97.0	97.0
Revolved Funds made available for disbursements (millions)	24.9	31.8	45.7	23.0	23.0

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Loan dollars disbursed (millions)	27.6	128.1	208.1	150	100
# of new loan commitments	8	13	15	15	15
# of loans made to systems below 5,000 population	7	9	10	8	8

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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 73.80 FTE and 8.68 Non-FTE.

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. 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 grants made to municipalities for water infrastructure improvements.

406/410 series report

Dept. Name: Water
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	6,031,732 0	7,493,949 (4,912)	7,547,495 (4,703)	0 0	0 0	0 0
	TOTAL Salaries and Wages	6,031,732	7,489,037	7,542,792	0	0	0
52000	Communication	132,945	135,229	128,164	0	0	0
52100	Freight and Express	3,830	3,530	1,030	0	0	0
52200	Printing and Advertising	13,406	13,156	13,156	0	0	0
52300	Rents	92,854	74,535	70,645	0	0	0
52400	Reparing and Servicing	120,675	134,410	134,410	0	0	0
52500	Travel and Subsistence	72,047	70,280	70,280	0	0	0
52510	InState Travel and Subsistence	34,288	24,545	22,295	0	0	0
52520	Out of State Travel and Subsis	19,899	17,435	17,435	0	0	0
52600	Fees-other Services	245,042	228,310	207,870	0	0	0
52700	Fee-Professional Services	6,858,915	5,952,703	6,599,090	0	0	0
52800	Utilities	512	300	100	0	0	0
52900	Other Contractual Services	50,021	46,988	38,848	0	0	0
	TOTAL Contractual Services	7,644,434	6,701,421	7,303,323	0	0	0
53200	Food for Human Consumption	16,221	3,170	3,000	0	0	0
53400	Maint Constr Material Supply	171	0	0	0	0	0
53500	Vehicle Part Supply Accessory	25,959	26,090	26,090	0	0	0
53600	Pro Science Supply Material	34,322	27,745	19,275	0	0	0
53700	Office and Data Supplies	7,529	7,242	7,242	0	0	0
53900	Other Supplies and Materials	19,698	5,605	5,605	0	0	0
	TOTAL Commodities	103,900	69,852	61,212	0	0	0
	TOTAL Capital Outlay	78,486	18,779	18,779	0	0	0
	SUBTOTAL State Operations	13,858,552	14,279,089	14,926,106	0	0	0
55100	State Aid Payments	19,481,780	287,780	187,780	0	0	0
	TOTAL Aid to Local Governments	19,481,780	287,780	187,780	0	0	0
55200	Claims	170,000	100,000	100,000	0	0	0
	TOTAL Other Assistance	170,000	100,000	100,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	33,510,332	14,666,869	15,213,886	0	0	0
77300	Transfers	1,815,217	1,780,868	1,783,938	0	0	0
	TOTAL Non-Expense Items	1,815,217	1,780,868	1,783,938	0	0	0
	TOTAL EXPENDITURES	35,325,549	16,447,737	16,997,824	0	0	0

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406/410S - 406/410 series report

athomas / 2027A0200265

406/410 series report

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0300 OPERATING EXP-INCLD OFF HOS	132,156	127,914	128,660	0	0	0
1	1000	1000 SUBTOTAL for 1000's	132,156	127,914	128,660	0	0	0
1	1800	1805 SWPF-TMDL INTV-USE ATTAIN	17,981	215,934	218,540	0	0	0
1	1800	1800 SUBTOTAL for 1800's	17,981	215,934	218,540	0	0	0
1	2228	2380 SUBSURFACE HYROCARBON STRG FD	40,613	349,339	352,219	0	0	0
1	2228	2381 SALT SOLUTION MINING FEE	64,387	69,371	70,209	0	0	0
1	2228	2228 SUBTOTAL for 2228's	105,000	418,710	422,428	0	0	0
1	2284	2085 PUBLIC WATER SUPPLY FF	249,199	0	0	0	0	0
1	2284	2284 SUBTOTAL for 2284's	249,199	0	0	0	0	0
1	2415	2280 NUCLEAR SFTY EMER PREP SP REV	8,282	0	0	0	0	0
1	2415	2415 SUBTOTAL for 2415's	8,282	0	0	0	0	0
1	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	302,964	543,122	547,497	0	0	0
1	2798	2798 SUBTOTAL for 2798's	302,964	543,122	547,497	0	0	0
1	3086	4200 EPA WATER RELATED GRNTS FDF	278,929	309,439	312,550	0	0	0
1	3086	3086 SUBTOTAL for 3086's	278,929	309,439	312,550	0	0	0
1	3254	3260 EPA-WATER RELATED GRNTS FDF	23,637	47,329	47,818	0	0	0
1	3254	3254 SUBTOTAL for 3254's	23,637	47,329	47,818	0	0	0
1	3295	3288 EPA UDRGRD INJECT CONTROL FDF	155,867	290,960	292,615	0	0	0
1	3295	3289 EPA 106 WATER POLLUTN CTL FDF	1,371,134	0	0	0	0	0
1	3295	3295 3295 WATER SUPPLY FDF	228,246	52,882	53,319	0	0	0
1	3295	3295 SUBTOTAL for 3295's	1,755,247	343,842	345,934	0	0	0
1	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	30,224	122,992	124,163	0	0	0
1	3889	3889 SUBTOTAL for 3889's	30,224	122,992	124,163	0	0	0
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	4,788	15,187	15,198	0	0	0
1	3926	3926 SUBTOTAL for 3926's	4,788	15,187	15,198	0	0	0
1	7960	8310 KWPC ADMIN EXPENSE	364,377	442,380	442,581	0	0	0
1	7960	7960 SUBTOTAL for 7960's	364,377	442,380	442,581	0	0	0
1	7961	8400 KWPC SURCHG SERVICE FEES	1,199,371	2,580,415	2,600,611	0	0	0
1	7961	7961 SUBTOTAL for 7961's	1,199,371	2,580,415	2,600,611	0	0	0
1	7968	8510 KPWS ADMIN EXPENSE	404,564	478,845	479,385	0	0	0
1	7968	8511 KPWS TECH ASSISTANCE	57,133	58,475	58,824	0	0	0
1	7968	8512 KPWS STATE PGM MGMT	838,742	1,066,649	1,073,825	0	0	0
1	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	41,049	52,017	52,384	0	0	0
1	7968	7968 SUBTOTAL for 7968's	1,341,488	1,655,986	1,664,418	0	0	0
1	7969	8600 KPWS SURCHRG SERVICE FEES	218,089	670,699	677,097	0	0	0
1	7969	7969 SUBTOTAL for 7969's	218,089	670,699	677,097	0	0	0
		1502 TOTAL Salaries and Wages	6,031,732	7,493,949	7,547,495	0	0	0
10	1000	0300 OPERATING EXP-INCLD OFF HOS	0	(4,912)	(4,703)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(4,912)	(4,703)	0	0	0
		1512 TOTAL Shrinkage	0	(4,912)	(4,703)	0	0	0
2	1000	0300 OPERATING EXP-INCLD OFF HOS	0	0	800,000	0	0	0
2	1000	1000 SUBTOTAL for 1000's	0	0	800,000	0	0	0
2	1800	1805 SWPF-TMDL INTV-USE ATTAIN	1,290,933	342,066	171,131	0	0	0
2	1800	1810 Milford-Marion reserv hrnfl algae pilot	115,453	175,703	155,934	0	0	0
2	1800	1800 SUBTOTAL for 1800's	1,406,386	517,769	327,065	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	2175	2170 HLTH & ENVIR TRN FF-ENVIR	2,247	1,000	1,000	0	0	0
2	2175	2175 SUBTOTAL for 2175's	2,247	1,000	1,000	0	0	0
2	2228	2380 SUBSURFACE HYROCARBON STRG FD	52,319	41,180	41,180	0	0	0
2	2228	2381 SALT SOLUTION MINING FEE	33,584	11,475	11,475	0	0	0
2	2228	2228 SUBTOTAL for 2228's	85,903	52,655	52,655	0	0	0
2	2284	2085 PUBLIC WATER SUPPLY FF	10,443	191,475	191,475	0	0	0
2	2284	2284 SUBTOTAL for 2284's	10,443	191,475	191,475	0	0	0
2	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	172,438	64,244	64,244	0	0	0
2	2798	2798 SUBTOTAL for 2798's	172,438	64,244	64,244	0	0	0
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	30	0	0	0	0	0
2	2911	2911 SUBTOTAL for 2911's	30	0	0	0	0	0
2	3086	4200 EPA WATER RELATED GRNTS FDF	10,200	19,750	19,750	0	0	0
2	3086	3086 SUBTOTAL for 3086's	10,200	19,750	19,750	0	0	0
2	3254	3260 EPA-WATER RELATED GRNTS FDF	73,677	80,238	80,238	0	0	0
2	3254	3254 SUBTOTAL for 3254's	73,677	80,238	80,238	0	0	0
2	3267	3267 3267 OFGF-ENVIR READINESS GRNT	26,760	24,000	24,000	0	0	0
2	3267	3267 SUBTOTAL for 3267's	26,760	24,000	24,000	0	0	0
2	3295	3288 EPA UDRGRD INJECT CONTROL FDF	48,474	48,455	48,455	0	0	0
2	3295	3289 EPA 106 WATER POLLUTN CTL FDF	135,005	135,955	135,955	0	0	0
2	3295	3295 3295 WATER SUPPLY FDF	107,286	107,310	107,310	0	0	0
2	3295	3295 SUBTOTAL for 3295's	290,765	291,720	291,720	0	0	0
2	3655	3655 3655 SM & DISADV COMM DRINKING WTR	24,290	39,290	39,290	0	0	0
2	3655	3655 SUBTOTAL for 3655's	24,290	39,290	39,290	0	0	0
2	3670	3601 LEAD TST SCHL/CHLD CARE WATER	136,954	3,644	0	0	0	0
2	3670	3670 SUBTOTAL for 3670's	136,954	3,644	0	0	0	0
2	7960	8310 KWPC ADMIN EXPENSE	16,140	16,111	16,111	0	0	0
2	7960	7960 SUBTOTAL for 7960's	16,140	16,111	16,111	0	0	0
2	7961	8400 KWPC SURCHG SERVICE FEES	1,175,984	1,175,960	1,172,210	0	0	0
2	7961	7961 SUBTOTAL for 7961's	1,175,984	1,175,960	1,172,210	0	0	0
2	7968	8510 KPWS ADMIN EXPENSE	1,494,050	1,494,110	1,494,110	0	0	0
2	7968	8511 KPWS TECH ASSISTANCE	682,968	682,965	682,965	0	0	0
2	7968	8512 KPWS STATE PGM MGMT	84,376	95,595	95,595	0	0	0
2	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	628,270	628,300	628,300	0	0	0
2	7968	7968 SUBTOTAL for 7968's	2,889,664	2,900,970	2,900,970	0	0	0
2	7969	8600 KPWS SURCHRG SERVICE FEES	1,272,552	1,272,595	1,272,595	0	0	0
2	7969	8602 KPWS SURCHARGE LOF	50,001	50,000	50,000	0	0	0
2	7969	7969 SUBTOTAL for 7969's	1,322,553	1,322,595	1,322,595	0	0	0
	1762	TOTAL Contractual Services	7,644,434	6,701,421	7,303,323	0	0	0
3	1800	1805 SWPF-TMDL INTV-USE ATTAIN	23,120	18,140	9,500	0	0	0
3	1800	1800 SUBTOTAL for 1800's	23,120	18,140	9,500	0	0	0
3	2175	2170 HLTH & ENVIR TRN FF-ENVIR	16,572	3,600	3,600	0	0	0
3	2175	2175 SUBTOTAL for 2175's	16,572	3,600	3,600	0	0	0
3	2228	2380 SUBSURFACE HYROCARBON STRG FD	211	0	0	0	0	0
3	2228	2381 SALT SOLUTION MINING FEE	47	0	0	0	0	0
3	2228	2228 SUBTOTAL for 2228's	258	0	0	0	0	0

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3	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	10,469	1,450	1,450	0	0	0
3	2798	2798 SUBTOTAL for 2798's	10,469	1,450	1,450	0	0	0
3	3086	4200 EPA WATER RELATED GRNTS FDF	175	0	0	0	0	0
3	3086	3086 SUBTOTAL for 3086's	175	0	0	0	0	0
3	3254	3260 EPA-WATER RELATED GRNTS FDF	25,341	18,770	18,770	0	0	0
3	3254	3254 SUBTOTAL for 3254's	25,341	18,770	18,770	0	0	0
3	3295	3288 EPA UDRGRD INJECT CONTROL FDF	2,691	2,690	2,690	0	0	0
3	3295	3289 EPA 106 WATER POLLUTN CTL FDF	7,389	7,615	7,615	0	0	0
3	3295	3295 SUBTOTAL for 3295's	10,080	10,305	10,305	0	0	0
3	7960	8310 KWPC ADMIN EXPENSE	2,155	2,130	2,130	0	0	0
3	7960	7960 SUBTOTAL for 7960's	2,155	2,130	2,130	0	0	0
3	7961	8400 KWPC SURCHG SERVICE FEES	3,422	3,237	3,237	0	0	0
3	7961	7961 SUBTOTAL for 7961's	3,422	3,237	3,237	0	0	0
3	7968	8510 KPWS ADMIN EXPENSE	2,168	2,140	2,140	0	0	0
3	7968	8511 KPWS TECH ASSISTANCE	4,136	4,135	4,135	0	0	0
3	7968	8512 KPWS STATE PGM MGMT	3,455	3,415	3,415	0	0	0
3	7968	7968 SUBTOTAL for 7968's	9,759	9,690	9,690	0	0	0
3	7969	8600 KPWS SURCHRG SERVICE FEES	2,549	2,530	2,530	0	0	0
3	7969	7969 SUBTOTAL for 7969's	2,549	2,530	2,530	0	0	0
	1912	TOTAL Commodities	103,900	69,852	61,212	0	0	0
4	2228	2380 SUBSURFACE HYROCARBON STRG FD	330	0	0	0	0	0
4	2228	2381 SALT SOLUTION MINING FEE	493	0	0	0	0	0
4	2228	2228 SUBTOTAL for 2228's	823	0	0	0	0	0
4	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	3,428	569	569	0	0	0
4	2798	2798 SUBTOTAL for 2798's	3,428	569	569	0	0	0
4	3254	3260 EPA-WATER RELATED GRNTS FDF	56,392	1,390	1,390	0	0	0
4	3254	3254 SUBTOTAL for 3254's	56,392	1,390	1,390	0	0	0
4	3295	3289 EPA 106 WATER POLLUTN CTL FDF	4,449	4,390	4,390	0	0	0
4	3295	3295 SUBTOTAL for 3295's	4,449	4,390	4,390	0	0	0
4	7961	8400 KWPC SURCHG SERVICE FEES	4,174	3,310	3,310	0	0	0
4	7961	7961 SUBTOTAL for 7961's	4,174	3,310	3,310	0	0	0
4	7968	8512 KPWS STATE PGM MGMT	1,244	1,180	1,180	0	0	0
4	7968	7968 SUBTOTAL for 7968's	1,244	1,180	1,180	0	0	0
4	7969	8600 KPWS SURCHRG SERVICE FEES	7,976	7,940	7,940	0	0	0
4	7969	7969 SUBTOTAL for 7969's	7,976	7,940	7,940	0	0	0
	1992	TOTAL Capital Outlay	78,486	18,779	18,779	0	0	0
8	1000	1730 SMALL TOWN INFRASTRUCTURE	16,000,000	0	0	0	0	0
8	1000	1000 SUBTOTAL for 1000's	16,000,000	0	0	0	0	0
8	1800	1816 SWPF-Stream Trash Removal	50,000	100,000	0	0	0	0
8	1800	1817 SMALL TOWN INFRASTRUCTURE	3,244,000	0	0	0	0	0
8	1800	1800 SUBTOTAL for 1800's	3,294,000	100,000	0	0	0	0
8	7961	8400 KWPC SURCHG SERVICE FEES	187,780	187,780	187,780	0	0	0
8	7961	7961 SUBTOTAL for 7961's	187,780	187,780	187,780	0	0	0
	2032	TOTAL Aid to Locals	19,481,780	287,780	187,780	0	0	0

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9	1800	1805 SWPF-TMDL INTV-USE ATTAIN	50,000	0	0	0	0	0
9	1800	1800 SUBTOTAL for 1800's	50,000	0	0	0	0	0
9	3254	3260 EPA-WATER RELATED GRNTS FDF	120,000	100,000	100,000	0	0	0
9	3254	3254 SUBTOTAL for 3254's	120,000	100,000	100,000	0	0	0
	2052	TOTAL Other Assistance	170,000	100,000	100,000	0	0	0
92	2228	2380 SUBSURFACE HYROCARBON STRG FD	45,197	94,000	94,000	0	0	0
92	2228	2381 SALT SOLUTION MINING FEE	21,449	17,350	20,420	0	0	0
92	2228	2228 SUBTOTAL for 2228's	66,646	111,350	114,420	0	0	0
92	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	95,216	94,000	94,000	0	0	0
92	2798	2798 SUBTOTAL for 2798's	95,216	94,000	94,000	0	0	0
92	3086	4200 EPA WATER RELATED GRNTS FDF	75,695	0	0	0	0	0
92	3086	3086 SUBTOTAL for 3086's	75,695	0	0	0	0	0
92	3254	3260 EPA-WATER RELATED GRNTS FDF	23,812	25,889	25,889	0	0	0
92	3254	3254 SUBTOTAL for 3254's	23,812	25,889	25,889	0	0	0
92	3267	3267 3267 OFGF-ENVIR READINESS GRNT	8,339	8,340	8,340	0	0	0
92	3267	3267 SUBTOTAL for 3267's	8,339	8,340	8,340	0	0	0
92	3295	3288 EPA UDRGRD INJECT CONTROL FDF	29,167	29,165	29,165	0	0	0
92	3295	3289 EPA 106 WATER POLLUTN CTL FDF	808,628	808,625	808,625	0	0	0
92	3295	3295 3295 WATER SUPPLY FDF	267,521	267,520	267,520	0	0	0
92	3295	3295 SUBTOTAL for 3295's	1,105,316	1,105,310	1,105,310	0	0	0
92	3655	3655 3655 SM & DISADV COMM DRINKING WTR	1,594	1,580	1,580	0	0	0
92	3655	3655 SUBTOTAL for 3655's	1,594	1,580	1,580	0	0	0
92	3670	3601 LEAD TST SCHL/CHLD CARE WATER	4,200	0	0	0	0	0
92	3670	3670 SUBTOTAL for 3670's	4,200	0	0	0	0	0
92	7960	8310 KWPC ADMIN EXPENSE	71,182	71,180	71,180	0	0	0
92	7960	7960 SUBTOTAL for 7960's	71,182	71,180	71,180	0	0	0
92	7968	8510 KPWS ADMIN EXPENSE	107,254	107,255	107,255	0	0	0
92	7968	8511 KPWS TECH ASSISTANCE	31,444	31,444	31,444	0	0	0
92	7968	8512 KPWS STATE PGM MGMT	208,804	208,805	208,805	0	0	0
92	7968	8513 KPWS OTHER AUTHZD ACTIVITIES	15,715	15,715	15,715	0	0	0
92	7968	7968 SUBTOTAL for 7968's	363,217	363,219	363,219	0	0	0
	2212	TOTAL Non-Expense Items	1,815,217	1,780,868	1,783,938	0	0	0
	2212	TOTAL All Funds	35,325,549	16,447,737	16,997,824	0	0	0

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0300	OPERATING EXP-INCLD OFF HOS	132,156	123,002	923,957	0	0	0
1730	SMALL TOWN INFRASTRUCTURE	16,000,000	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	16,132,156	123,002	923,957	0	0	0
1805	SWPF-TMDL INTV-USE ATTAIN	1,382,034	576,140	399,171	0	0	0
1810	Milford-Marion reserv hrmfl algae pilot	115,453	175,703	155,934	0	0	0
1816	SWPF-Stream Trash Removal	50,000	100,000	0	0	0	0
1817	SMALL TOWN INFRASTRUCTURE	3,244,000	0	0	0	0	0
1800	SUBTOTAL STATE WATER PLAN FUND	4,791,487	851,843	555,105	0	0	0
2170	HLTH & ENVIR TRN FF-ENVIR	18,819	4,600	4,600	0	0	0
2175	SUBTOTAL HLTH & ENVIR TRN FF-ENVIR	18,819	4,600	4,600	0	0	0
2380	SUBSURFACE HYROCARBON STRG FD	138,670	484,519	487,399	0	0	0
2381	SALT SOLUTION MINING FEE	119,960	98,196	102,104	0	0	0
2228	SUBTOTAL SUBSURFACE HYDROCARBN STRG FD	258,630	582,715	589,503	0	0	0
2085	PUBLIC WATER SUPPLY FF	259,642	191,475	191,475	0	0	0
2284	SUBTOTAL PUBLIC WATER SUPPLY FF	259,642	191,475	191,475	0	0	0
2280	NUCLEAR SFTY EMER PREP SP REV	8,282	0	0	0	0	0
2415	SUBTOTAL NUCLEAR SFTY EMER PREPAR SPRVF	8,282	0	0	0	0	0
2798	WATER PROGRAM MANAGEMENT FD	584,515	703,385	707,760	0	0	0
2798	SUBTOTAL WATER PROGRAM MANAGEMENT FD	584,515	703,385	707,760	0	0	0
2720	SPNSD PRJ OH FD-ENV-FRM FF	30	0	0	0	0	0
2911	SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR	30	0	0	0	0	0
4200	EPA WATER RELATED GRNTS FDF	364,999	329,189	332,300	0	0	0
3086	SUBTOTAL WTR POLL CTL-INRST/TRBL	364,999	329,189	332,300	0	0	0
3260	EPA-WATER RELATED GRNTS FDF	322,859	273,616	274,105	0	0	0
3254	SUBTOTAL WTR QUALITY MGMT PLNG	322,859	273,616	274,105	0	0	0
3267	OFGF-ENVIR READINESS GRNT	35,099	32,340	32,340	0	0	0
3267	SUBTOTAL ENVIR INFO EXCHNG NTRWK	35,099	32,340	32,340	0	0	0
3288	EPA UDRGRD INJECT CONTROL FDF	236,199	371,270	372,925	0	0	0
3289	EPA 106 WATER POLLUTN CTL FDF	2,326,605	956,585	956,585	0	0	0
3295	WATER SUPPLY FDF	603,053	427,712	428,149	0	0	0
3295	SUBTOTAL 66.605-PERFORM PRTNRSHIP GRTS	3,165,857	1,755,567	1,757,659	0	0	0

KANSAS

406/410S - 406/410 series report

athomas / 2027A0200265

406/410 series report

Dept. Name: Water
Agency Name: Health & Environment--Environment
Agency Reporting Level: 22730
Version: 2027-A-02-00265

Date: 09/04/2025
Time: 11:12:35

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3655	SM & DISADV COMM DRINKING WTR	25,884	40,870	40,870	0	0	0
3655	SUBTOTAL SM & DISADV COMM DRINKING WTR	25,884	40,870	40,870	0	0	0
3601	LEAD TST SCHL/CHLD CARE WATER	141,154	3,644	0	0	0	0
3670	SUBTOTAL LEAD TST SCHL/CHLD CARE WATER	141,154	3,644	0	0	0	0
3940	EPA NON-PNT SOURC IMPL PRG FDF	30,224	122,992	124,163	0	0	0
3889	SUBTOTAL NONPNT SOURCE IMPL GRT	30,224	122,992	124,163	0	0	0
3926	STRENGTHEN US PUBLIC HEALTH FD	4,788	15,187	15,198	0	0	0
3926	SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD	4,788	15,187	15,198	0	0	0
8310	KWPC ADMIN EXPENSE	453,854	531,801	532,002	0	0	0
7960	SUBTOTAL KWPC REVOLVING FUND	453,854	531,801	532,002	0	0	0
8400	KWPC SURCHG SERVICE FEES	2,570,731	3,950,702	3,967,148	0	0	0
7961	SUBTOTAL KWPC SURCHARGE FUND	2,570,731	3,950,702	3,967,148	0	0	0
8510	KPWS ADMIN EXPENSE	2,008,036	2,082,350	2,082,890	0	0	0
8511	KPWS TECH ASSISTANCE	775,681	777,019	777,368	0	0	0
8512	KPWS STATE PGM MGMT	1,136,621	1,375,644	1,382,820	0	0	0
8513	KPWS OTHER AUTHZD ACTIVITIES	685,034	696,032	696,399	0	0	0
7968	SUBTOTAL KPWS REVOLVING FUND	4,605,372	4,931,045	4,939,477	0	0	0
8600	KPWS SURCHRG SERVICE FEES	1,501,166	1,953,764	1,960,162	0	0	0
8602	KPWS SURCHARGE LOF	50,001	50,000	50,000	0	0	0
7969	SUBTOTAL KPWS SURCHARGE FUND	1,551,167	2,003,764	2,010,162	0	0	0
2672	TOTAL MEANS OF FUNDING	35,325,549	16,447,737	16,997,824	0	0	0

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Dept. Name:

Small Town Water and Sewer Infrastructure Assistance Program

Agency Name:

Health & Environment--Environment

Agency Reporting Level:

A0081

Version:

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	SUBTOTAL State Operations	0	0	0	0	0	0
55000	Federal Aid Payments	561,770	0	0	0	0	0
	TOTAL Aid to Local Governments	561,770	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	561,770	0	0	0	0	0
	TOTAL EXPENDITURES	561,770	0	0	0	0	0

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Small Town Water and Sewer Infrastructure Assistance Program

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Health & Environment--Environment

Agency Reporting Level:

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
8	3756	3536 American Rescue Plan State Relief Fund	561,770	0	0	0	0	0
8	3756	3756 SUBTOTAL for 3756's	561,770	0	0	0	0	0
	22	TOTAL Aid to Locals	561,770	0	0	0	0	0
	22	TOTAL All Funds	561,770	0	0	0	0	0

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Dept. Name:

Small Town Water and Sewer Infrastructure Assistance Program

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Health & Environment--Environment

Agency Reporting Level:

A0081

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3536	American Rescue Plan State Relief Fund	561,770	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	561,770	0	0	0	0	0
38 TOTAL MEANS OF FUNDING		561,770	0	0	0	0	0

A0081

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Agency

Department of Health and Environment

Program

Bureau of Environmental Remediation 75000

Overview of Program

Mission: To protect and improve the health and environment for all Kansans by responding to emergencies caused by the release of hazardous substances and pollutants and investigating, restoring and remediating contaminated or unsafe sites.

The work of the **Bureau of Environmental Remediation (BER)** is focused on remediation of soil and groundwater contaminated by releases of pollutants and hazardous substances to the environment. The bureau accomplishes its work with various funding sources including grants from the US Environmental Protection Agency, the US Department of Defense, the US Department of Agriculture, fee-specific sources and reimbursements and settlements by responsible parties.

ASSESSMENT AND RESTORATION SECTION

The Assessment and Restoration Section is responsible for administering numerous environmental programs including Dry Cleaning, Natural Resource Damage, Orphan Sites, Site Assessment, Spill Response, and Superfund programs. Protection of human health and natural resources of the State, and property restoration for future economic redevelopment all play an important part of the Section's objectives. Various federal, state and fee-specific sources fund the assessment and remedial action activities of the Assessment and Restoration Section.

CORE (3040/300F) - 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 (3040/712F) - 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.
- Provides the required match of 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 (3040/301F) - 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 allow 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 (3821/306AB) - 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 (3820/820AB) - 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 (3067/303M) – 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 (3095/545R) – A contract with the United States Department of Agriculture (USDA) provides funding for KDHE to provide oversight and technical guidance at 145 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) (3732/861M) - 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) (3812/930M, 931M, 932M) - 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 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 2025 Achievements:

- 1. Federal Facilities Program** – The KDHE Federal Facilities Program worked with the Army and Air Force to provide oversight of their facilities. KDHE placed draft decision documents for 11 sites proposing No Further Corrective Action Planned Determinations out for public comment for 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 FY25, 17 applications were received. UST removals and/or abandonment were completed at 4 properties for a total of 12 USTs removed. To date, over \$2.6M has been reimbursed to property owners through this Fund. The UST Property Redevelopment Trust Fund also provides funds for partial reimbursement of costs to replace single-wall UST systems with double-wall UST systems. Double-walled tanks have space between the inner and outer tank walls equipped with sensors that detect the presence of fuel, facilitating leak detection before fuel is released to the environment. Reimbursement is limited to \$100,000 per facility. During FY25, 12 applications were received. 2 properties upgraded to double-walled tanks through this program for a total of 6 tank replacements. To date, over \$4.0M has been reimbursed to property owners through the double-wall upgrade program.
- 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 FY25, the program held 24 operator training classes and trained 678 UST operators. Since classes were first held in 2007, the program has trained 13083 UST operators.

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4. **Abandoned Mine Land (AML) Projects** - Over the past year, the Surface Mining Program has worked on the remediation of 7,650 linear feet of Priority 2 dangerous highwalls associated with publicly accessible roads, with over 151 associated acres reclaimed. AML reclamation projects included DPW, North Grasshopper, Garretts's Corner, McKinnis, Mineral Well, and North Grasshopper Seeding. Reclamation is currently underway on 2 additional projects. During this period, design and engineering was completed on 10 AML Reclamation projects, with an additional 9 projects still in development. Other projects completed during the year were the abatement of hazards associated with 70 coal vertical openings, 20 lead and zinc vertical openings, 41 vertical openings that qualified as an emergency response, 5 emergency grouting projects, and conducted 74 emergency complaint investigations.
5. **Orphan Site Program (OSP)** – The OSP bid out 61 projects in FY 25, including three investigations, three well installations, one remedial design, eight remedial actions, and 45 monitoring projects. The Orphan Site Program closed 62 projects actions including 7 investigations, one monitoring well installation, four remedial designs, 5 remedial actions, 2 system maintenances, 4 site closures, and 39 monitoring projects. The remedial actions included the removal of nitrate contaminated soil in Spring Hill, the removal of lead contaminated soil, enabling redevelopment of a property in Kansas City, and removal of petroleum impacted soil affecting groundwater in Great Bend.
6. **Dry Cleaning Program** – The Kansas Dry Cleaning Program has completed several high priority projects in FY25 including vapor intrusion assessment and mitigation at a pregnancy resource center in Olathe, installation of a sentry well network for PWS-7 in Dodge City, assessment and design of a vapor mitigation system at Pershing Manor (elderly, low income housing adjacent to a dry cleaner in Garden City).

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.

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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, 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.
3. Review and determine eligibility of applications to the Voluntary Cleanup and Property Redevelopment Program.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of sites in the Site Assessment Program	18	13	37	30	35
# of sites on the Public Record/Identified Sites List (cumulative)*	3,584	3,594	3,639	3,710	

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of new sites identified for Pre-Remedial site assessment/year	12	14	24	25	30
# of Pre-Remedial reports completed/year	25	22	29	40	45
# of VCP agreements/SCP Orders signed per year	8	7	11	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

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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.
6. Review and determine eligibility of applications to the Risk Management Program.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of properties participating in the Federal Facility, Voluntary Cleanup, State Cooperative and Risk Management Programs	936	954	949	1,000	1,000
# of Acres remediated through Voluntary Cleanup and State Cooperative Programs/year	71	12	92	50	50
# of Federal Facility, Voluntary Cleanup and State Cooperative Program sites resolved per year	19	8	18	20	20

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of reports reviewed in Federal Facility, Voluntary Cleanup and State Cooperative Program per year	958	917	1,324	1,000	1,000
No Further Action Determinations issued, Voluntary Cleanup Program/year (#)	8	4	17	15	15
# of Environmental Use Control agreements signed/year	13	8	7	10	10

Goal #2: Provide funding and technical assistance with state and federal funds to perform assessment and corrective action in order to protect the health and safety of the public and restore and maintain the quality of the waters and other natural resources of the state. Promote redevelopment of properties by providing technical and fiscal assistance for identifying, assessing and clearing properties where the expansion, redevelopment, or reuse of may be complicated by the presence or potential presence of a hazardous substance, pollutant, or contaminant.

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Objective #1:

Assess and prioritize immediate- and long-term health, public safety hazards and environmental risks involving exposure to environmentally-contaminated sites. Investigate, design, and construct/implement the selected corrective action/cleanup remedy at contaminated sites and abandoned mine land sites.

Strategies for Objective #1:

1. Respond to complaints and assess newly identified sites/problem areas to determine the potential risk to the public health and environment and update public record/site inventories.
2. Establish and maintain site prioritization and cleanup criteria.
3. Enter into consent agreements with petroleum tank owners/operators whereby the owner/operator agrees to perform corrective action according to the plan approved by the Department.
4. Review and approve owner/operator applications to the Drycleaner Facility Release Trust Fund and provide financial support for the cost of corrective action.
5. Review and approve owner/operator applications for Underground Storage Tank (UST)/Aboveground Storage Tank (AST) trust fund eligibility and provide financial assistance for the cost of corrective action.
6. Gather and analyze data on the types and quantities of wastes present at the site, the hydrogeological characteristics of the site, human health and environmental risks, and any other information needed to adequately characterize the site.
7. Develop specific cleanup alternatives that are protective of human health and the environment and comply with Federal and State laws. Analyze and compare each alternative to determine their overall protection of human health and the environment, their effectiveness in the short- and long-term, their use of permanent treatment solutions, their reduction of toxicity, mobility and volume of contamination, and their technical feasibility and cost.
8. Select, design and construct/implement the selected remedy (Remedial/Corrective Action).
9. Conduct routine monitoring activities at lower-priority sites to determine if the site conditions have deteriorated to the extent that the threat to human health or the environment is unacceptable.
10. Inquiries, requests for assistance, complaints regarding potential contaminated sites/problems, etc., from the public will be handled in a prompt, friendly, professional, and courteous manner.

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OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of petroleum storage tank release trust fund sites where closure levels have been attained /year	60	36	22	55	55
# of petroleum storage tank release sites under KDHE oversight	1,050	1,034	1,033	1,010	1,010
# of Dry Cleaning and Orphan Program sites under KDHE oversight	333	341	444	440	442
# of Abandoned Mine Land projects completed	7	3	6	5	7

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of Orphan and Dry Cleaning sites added per year	5	6	3	5	5
# of new petroleum storage tank release trust fund sites (underground and aboveground) approved for financial assistance for corrective action / year	20	15	23	25	25
# of Orphan and Drycleaner Program reports reviewed/year	298	266	215	250	250
#of Abandoned Mine Land acres undergoing reclamation/year	82	51	151	100	100

Objective #2:

Promote redevelopment of properties by providing technical and fiscal assistance for identifying, assessing and clearing properties where the expansion, redevelopment, or reuse of may be complicated by the presence or potential presence of a hazardous substance, pollutant, or contaminant.

Strategies for Objective #2:

1. Provide training and outreach to educate the public and communities about opportunities to promote the redevelopment and reuse of potentially contaminated properties.
2. Prepare and disseminate educational materials and provide technical assistance to the regulated community, municipalities, retailers, and the public regarding services available through the Agency.
3. Provide technical assistance to assist local communities with evaluating the environmental impact of potentially contaminated properties being considered for redevelopment and reuse.

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4. Perform cleanup actions within the Brownfields Program to remediate properties for redevelopment and reuse purposes.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of acres available for reuse through the CELR Program/year	413	609	198	200	200
# of acres available for redevelopment through the State Brownfields Program/year.	54	22	13	100	100

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of CELR's issued per year	45	40	41	30	30
# of Brownfields Targeted Assessments completed for local government and non-profit organizations/ year	57	47	36	45	45
# of redevelopment public workshops and training/year	5	7	8	5	5

Goal #3: Prevent or eliminate damages to the health of Kansas citizens and natural resources by enforcement of laws and regulations pertaining to releases from petroleum storage tanks, releases of solvents from dry-cleaning facilities, and compliance with surface mining laws and regulations as they apply to active coal mines within the State.

Objective #1:

Ensure that petroleum storage tanks, dry cleaning facilities, and coal mining operations are in compliance with state and federal laws and regulations.

Strategies for Objective #1:

1. Develop and update compliance regulations as state and federal laws evolve.
2. Develop, maintain and enforce performance standards.
3. Issue operating permits to facilities that are in compliance.

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OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of USTs in substantial compliance with UST regulations	57.0	76.3	78.0	80.0	80.0
# of underground storage tanks (USTs) which have received permits	5,685	5,566	5,526	5,530	5,530
# of aboveground storage tanks registered	9,448	9,492	10,640	10,640	10,640
# of acres of coal mine lands in substantial compliance	2,000	1,800	289	289	289
% of dry cleaning facilities in substantial compliance with rules and regulations	65.0	76.0	50.0	75.0	85.0

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of inspections of UST facilities to determine regulatory compliance	976	641	633	975	975
# of inspections of dry cleaning facilities to determine regulatory compliance	33	50	10	30	30
# of partial and complete inspections at coal mine sites	36	36	24	12	12

Goal #4: Remove or mitigate imminent and substantial threats to public health and the environment in a timely and adequate manner.

Objective #1:

Perform appropriate emergency response actions at spill sites, coal mining sites and emergency response sites.

Strategies for Objective #1:

1. Provide on-site and off-site response, including advice and assistance regarding handling, transportation, and disposal of hazardous substances.
2. Document that spillage was cleaned up to the appropriate standards for health and environmental protection by field inspections, sampling, and record maintenance of all spill incidents.
3. Investigate all reported incidents of alleged coal mining emergencies in a timely manner to determine eligibility for abatement.
4. Design and implement abatement procedures for each coal mining incident determined to be an emergency.

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OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of spills closed/year	94.0	60.0	30.3	95.0	95.0
% of coal mining emergency complaints resolved	100.0	100.0	100.0	100.0	100.0

¹ The spills database hosted on KDEM's WebEOC was not functional from the beginning of the fiscal year until March 2025. The spills team completed adding all entries into WebEOC on June 23, 2025. The district offices will update and close these spills with their information as soon as possible. This event skewed the closure rate.

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of spills reported to KDHE and entered into database	645	650	551	550	550
# of coal mining emergency complaints investigated	46	64	74	65	65

EXPENDITURE JUSTIFICATION

Account Code 51000 – 51990: Salaries and Wages

Summary: The Bureau of Environmental Remediation requests funding for 106.00 FTE and 0.50 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.

FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. Salaries and wages are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

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Account Code 52000 – 52990: Contractual Services

Summary: A major portion of this request is for 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.

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.

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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 site for a number of years. Other capital outlay consists of office equipment and furniture, and a variety of field equipment such as pumps, portable generators, free product recovery equipment, and drilling or probing replacement equipment.

Account Code 55000: Aid to Local

Summary: Expenditures in this category are for the remediation of groundwater contamination.

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Agency Name: Health & Environment--Environment
Agency Reporting Level: 22750
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	7,164,153	8,869,228	8,944,985	0	0	0
	TOTAL Salaries and Wages	7,164,153	8,869,228	8,944,985	0	0	0
52000	Communication	214,783	243,350	243,350	0	0	0
52100	Freight and Express	3,240	3,740	3,740	0	0	0
52200	Printing and Advertising	5,160	6,075	6,075	0	0	0
52300	Rents	182,924	177,275	177,275	0	0	0
52400	Reparing and Servicing	238,584	250,500	250,400	0	0	0
52500	Travel and Subsistence	107,124	115,450	110,900	0	0	0
52510	InState Travel and Subsistence	32,708	36,025	34,975	0	0	0
52520	Out of State Travel and Subsis	17,161	19,175	16,975	0	0	0
52600	Fees-other Services	692,271	1,086,275	1,081,430	0	0	0
52700	Fee-Professional Services	31,730,134	30,019,753	28,109,032	0	0	0
52800	Utilities	420,890	440,175	440,175	0	0	0
52900	Other Contractual Services	26,937	31,100	31,100	0	0	0
	TOTAL Contractual Services	33,671,916	32,428,893	30,505,427	0	0	0
53000	Clothing	3,026	7,400	7,400	0	0	0
53200	Food for Human Consumption	6,082	7,525	7,525	0	0	0
53400	Maint Constr Material Supply	3,779	1,275	1,275	0	0	0
53500	Vehicle Part Supply Accessory	32,089	34,650	32,725	0	0	0
53600	Pro Science Supply Material	53,079	65,625	61,900	0	0	0
53700	Office and Data Supplies	9,701	13,350	13,350	0	0	0
53900	Other Supplies and Materials	22,916	38,910	37,910	0	0	0
	TOTAL Commodities	130,672	168,735	162,085	0	0	0
	TOTAL Capital Outlay	126,429	224,400	224,325	0	0	0
	SUBTOTAL State Operations	41,093,170	41,691,256	39,836,822	0	0	0
55100	State Aid Payments	0	549,000	549,000	0	0	0
	TOTAL Aid to Local Governments	0	549,000	549,000	0	0	0
55200	Claims	0	150,000	150,000	0	0	0
	TOTAL Other Assistance	0	150,000	150,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	41,093,170	42,390,256	40,535,822	0	0	0
77300	Transfers	2,774,674	1,918,584	1,899,612	0	0	0
	TOTAL Non-Expense Items	2,774,674	1,918,584	1,899,612	0	0	0
	TOTAL EXPENDITURES	43,867,844	44,308,840	42,435,434	0	0	0

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406/410S - 406/410 series report

athomas / 2027A0200265

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0300 OPERATING EXP-INCLD OFF HOS	633,730	351,254	354,087	0	0	0
1	1000	1000 SUBTOTAL for 1000's	633,730	351,254	354,087	0	0	0
1	1800	1802 SWPF-CONTAMINATION REMEDIATION	250,061	290,222	292,829	0	0	0
1	1800	1800 SUBTOTAL for 1800's	250,061	290,222	292,829	0	0	0
1	2288	2120 VOLUNTARY CLEANUP FD	388,211	547,677	552,666	0	0	0
1	2288	2288 SUBTOTAL for 2288's	388,211	547,677	552,666	0	0	0
1	2292	2310 ENVIRONMENTAL CONTROL USE FD	39,980	80,336	81,064	0	0	0
1	2292	2292 SUBTOTAL for 2292's	39,980	80,336	81,064	0	0	0
1	2293	2090 STORAGE TANK FEE FD	251,658	265,008	267,131	0	0	0
1	2293	2293 SUBTOTAL for 2293's	251,658	265,008	267,131	0	0	0
1	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	509,793	926,122	933,678	0	0	0
1	2662	2662 SUBTOTAL for 2662's	509,793	926,122	933,678	0	0	0
1	3040	3000 EPA-CORE SUPPORT FDF	61,338	71,231	71,707	0	0	0
1	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	14,222	0	0	0	0	0
1	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	313,778	289,844	291,306	0	0	0
1	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	97,452	131,722	132,822	0	0	0
1	3040	3040 SUBTOTAL for 3040's	486,790	492,797	495,835	0	0	0
1	3067	3031 DSMOA COOP AGREEMENT-DOD	469,313	629,781	634,909	0	0	0
1	3067	3067 SUBTOTAL for 3067's	469,313	629,781	634,909	0	0	0
1	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	33,216	64,293	64,609	0	0	0
1	3095	3095 SUBTOTAL for 3095's	33,216	64,293	64,609	0	0	0
1	3370	3910 EPA VOLUNTARY CLEANUP FDF	402,120	454,538	459,032	0	0	0
1	3370	3370 SUBTOTAL for 3370's	402,120	454,538	459,032	0	0	0
1	3732	3510 UNDERGROUND STORAGE TANK FDF	250,886	241,251	243,176	0	0	0
1	3732	3732 SUBTOTAL for 3732's	250,886	241,251	243,176	0	0	0
1	3812	3700 LKNG UNDGRD TANK TRST FDF	252,902	185,719	187,585	0	0	0
1	3812	3712 LKNG UNDGRD TANK TRST-ENF	84,283	78,423	79,048	0	0	0
1	3812	3812 SUBTOTAL for 3812's	337,185	264,142	266,633	0	0	0
1	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	32,705	17,199	17,359	0	0	0
1	3820	3820 SUBTOTAL for 3820's	32,705	17,199	17,359	0	0	0
1	3821	3770 ABANDONED MINED-LAND FD	573,845	661,902	668,217	0	0	0
1	3821	3821 SUBTOTAL for 3821's	573,845	661,902	668,217	0	0	0
1	7265	7268 NRD-EMER RESP ACT ACCT	12,390	15,935	16,062	0	0	0
1	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	22,638	41,026	41,232	0	0	0
1	7265	7265 SUBTOTAL for 7265's	35,028	56,961	57,294	0	0	0
1	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	474,340	974,430	982,683	0	0	0
1	7396	7396 SUBTOTAL for 7396's	474,340	974,430	982,683	0	0	0
1	7397	7080 UST Redevelopment Fund	66,961	73,334	74,093	0	0	0
1	7397	7397 SUBTOTAL for 7397's	66,961	73,334	74,093	0	0	0
1	7398	7070 ABVGRD PETR STRG TNK REL TRT F	113,829	178,611	180,147	0	0	0
1	7398	7398 SUBTOTAL for 7398's	113,829	178,611	180,147	0	0	0
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	1,578,147	1,943,724	1,960,746	0	0	0
1	7399	7399 SUBTOTAL for 7399's	1,578,147	1,943,724	1,960,746	0	0	0
1	7402	7402 7402 Risk Management Fund	2,620	13,139	13,267	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	7402	7402 SUBTOTAL for 7402's	2,620	13,139	13,267	0	0	0
1	7407	7250 DRYCLEANING FAC REL TRST FD	180,747	290,743	293,346	0	0	0
1	7407	7407 SUBTOTAL for 7407's	180,747	290,743	293,346	0	0	0
1	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	52,988	51,764	52,184	0	0	0
1	7527	7527 SUBTOTAL for 7527's	52,988	51,764	52,184	0	0	0
	1562	TOTAL Salaries and Wages	7,164,153	8,869,228	8,944,985	0	0	0
2	1000	0300 OPERATING EXP-INCLD OFF HOS	(18,063)	82,984	84,152	0	0	0
2	1000	1000 SUBTOTAL for 1000's	(18,063)	82,984	84,152	0	0	0
2	1800	1802 SWPF-CONTAMINATION REMEDIATION	553,950	3,592,178	1,789,189	0	0	0
2	1800	1805 SWPF-TMDL INTV-USE ATTAIN	946	0	0	0	0	0
2	1800	1806 Drinking Water Protection	1,456,119	43,880	0	0	0	0
2	1800	1811 EQUUS BEDS	0	75,000	75,000	0	0	0
2	1800	1800 SUBTOTAL for 1800's	2,011,015	3,711,058	1,864,189	0	0	0
2	2020	2830 AIR QUALITY FF	287	0	0	0	0	0
2	2020	2020 SUBTOTAL for 2020's	287	0	0	0	0	0
2	2233	2220 MINED-LAND CONSERV/RECLAMT FF	4,784	6,025	6,025	0	0	0
2	2233	2233 SUBTOTAL for 2233's	4,784	6,025	6,025	0	0	0
2	2288	2120 VOLUNTARY CLEANUP FD	49,229	51,275	51,275	0	0	0
2	2288	2288 SUBTOTAL for 2288's	49,229	51,275	51,275	0	0	0
2	2292	2310 ENVIRONMENTAL CONTROL USE FD	5,143	5,775	5,775	0	0	0
2	2292	2292 SUBTOTAL for 2292's	5,143	5,775	5,775	0	0	0
2	2293	2090 STORAGE TANK FEE FD	67,226	75,525	75,525	0	0	0
2	2293	2293 SUBTOTAL for 2293's	67,226	75,525	75,525	0	0	0
2	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	137,230	55,175	55,175	0	0	0
2	2662	2662 SUBTOTAL for 2662's	137,230	55,175	55,175	0	0	0
2	2685	2560 MINED-LAND RECLAMATION FD	50,000	75,000	75,000	0	0	0
2	2685	2685 SUBTOTAL for 2685's	50,000	75,000	75,000	0	0	0
2	3040	3000 EPA-CORE SUPPORT FDF	12,914	10,320	10,320	0	0	0
2	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	0	74,308	74,308	0	0	0
2	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	127,799	152,500	152,500	0	0	0
2	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	13,308	13,555	0	0	0	0
2	3040	3040 SUBTOTAL for 3040's	154,021	250,683	237,128	0	0	0
2	3067	3031 DSMOA COOP AGREEMENT-DOD	70,564	47,850	47,850	0	0	0
2	3067	3067 SUBTOTAL for 3067's	70,564	47,850	47,850	0	0	0
2	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	1,192	400	400	0	0	0
2	3095	3095 SUBTOTAL for 3095's	1,192	400	400	0	0	0
2	3370	3910 EPA VOLUNTARY CLEANUP FDF	1,011,812	1,082,400	1,082,400	0	0	0
2	3370	3370 SUBTOTAL for 3370's	1,011,812	1,082,400	1,082,400	0	0	0
2	3732	3510 UNDERGROUND STORAGE TANK FDF	83,966	132,725	122,725	0	0	0
2	3732	3732 SUBTOTAL for 3732's	83,966	132,725	122,725	0	0	0
2	3812	3700 LKNG UNDGRD TANK TRST FDF	17,582	17,900	17,900	0	0	0
2	3812	3711 LKNG UNDGRD TANK TRST-ST CLNUP	50,185	101,000	56,000	0	0	0
2	3812	3712 LKNG UNDGRD TANK TRST-ENF	9,193	9,050	0	0	0	0
2	3812	3812 SUBTOTAL for 3812's	76,960	127,950	73,900	0	0	0
2	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	2,775	3,564	3,404	0	0	0

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2	3820	3820 SUBTOTAL for 3820's	2,775	3,564	3,404	0	0	0
2	3821	3770 ABANDONED MINED-LAND FD	5,387,973	2,734,104	2,734,104	0	0	0
2	3821	3821 SUBTOTAL for 3821's	5,387,973	2,734,104	2,734,104	0	0	0
2	7265	7268 NRD-EMER RESP ACT ACCT	602,528	706,200	706,200	0	0	0
2	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	51,443	221,575	221,575	0	0	0
2	7265	7265 SUBTOTAL for 7265's	653,971	927,775	927,775	0	0	0
2	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	4,495,272	4,710,300	4,710,300	0	0	0
2	7396	7396 SUBTOTAL for 7396's	4,495,272	4,710,300	4,710,300	0	0	0
2	7397	7080 UST Redevelopment Fund	729,137	756,100	756,100	0	0	0
2	7397	7397 SUBTOTAL for 7397's	729,137	756,100	756,100	0	0	0
2	7398	7070 ABVGRD PETR STRG TNK REL TRT F	2,612,377	2,057,825	2,057,825	0	0	0
2	7398	7398 SUBTOTAL for 7398's	2,612,377	2,057,825	2,057,825	0	0	0
2	7399	7060 UDRGRD PETRO STG TNK REL TRST	15,133,768	15,233,925	15,233,925	0	0	0
2	7399	7399 SUBTOTAL for 7399's	15,133,768	15,233,925	15,233,925	0	0	0
2	7402	7402 7402 Risk Management Fund	236	325	325	0	0	0
2	7402	7402 SUBTOTAL for 7402's	236	325	325	0	0	0
2	7407	7250 DRYCLEANING FAC REL TRST FD	947,504	296,325	296,325	0	0	0
2	7407	7407 SUBTOTAL for 7407's	947,504	296,325	296,325	0	0	0
2	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	3,537	3,825	3,825	0	0	0
2	7527	7527 SUBTOTAL for 7527's	3,537	3,825	3,825	0	0	0
	1902	TOTAL Contractual Services	33,671,916	32,428,893	30,505,427	0	0	0
3	1000	0300 OPERATING EXP-INCLD OFF HOS	1,091	8,800	8,800	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,091	8,800	8,800	0	0	0
3	1800	1802 SWPF-CONTAMINATION REMEDIATION	1,146	2,950	2,950	0	0	0
3	1800	1800 SUBTOTAL for 1800's	1,146	2,950	2,950	0	0	0
3	2233	2220 MINED-LAND CONSERV/RECLAMT FF	113	500	500	0	0	0
3	2233	2233 SUBTOTAL for 2233's	113	500	500	0	0	0
3	2288	2120 VOLUNTARY CLEANUP FD	2,447	2,750	2,750	0	0	0
3	2288	2288 SUBTOTAL for 2288's	2,447	2,750	2,750	0	0	0
3	2292	2310 ENVIRONMENTAL CONTROL USE FD	2,120	2,225	2,225	0	0	0
3	2292	2292 SUBTOTAL for 2292's	2,120	2,225	2,225	0	0	0
3	2293	2090 STORAGE TANK FEE FD	428	700	700	0	0	0
3	2293	2293 SUBTOTAL for 2293's	428	700	700	0	0	0
3	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	4,483	2,150	2,150	0	0	0
3	2662	2662 SUBTOTAL for 2662's	4,483	2,150	2,150	0	0	0
3	3040	3000 EPA-CORE SUPPORT FDF	705	700	700	0	0	0
3	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	176	5,149	5,149	0	0	0
3	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	7,853	17,800	17,800	0	0	0
3	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	5,030	5,050	0	0	0	0
3	3040	3040 SUBTOTAL for 3040's	13,764	28,699	23,649	0	0	0
3	3067	3031 DSMOA COOP AGREEMENT-DOD	2,856	2,250	2,250	0	0	0
3	3067	3067 SUBTOTAL for 3067's	2,856	2,250	2,250	0	0	0
3	3370	3910 EPA VOLUNTARY CLEANUP FDF	2,979	4,100	4,100	0	0	0
3	3370	3370 SUBTOTAL for 3370's	2,979	4,100	4,100	0	0	0

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3	3732	3510 UNDERGROUND STORAGE TANK FDF	100	1,600	1,600	0	0	0
3	3732	3732 SUBTOTAL for 3732's	100	1,600	1,600	0	0	0
3	3812	3700 LKNG UNDGRD TANK TRST FDF	353	450	450	0	0	0
3	3812	3712 LKNG UNDGRD TANK TRST-ENF	1,565	1,600	0	0	0	0
3	3812	3812 SUBTOTAL for 3812's	1,918	2,050	450	0	0	0
3	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	185	325	325	0	0	0
3	3820	3820 SUBTOTAL for 3820's	185	325	325	0	0	0
3	3821	3770 ABANDONED MINED-LAND FD	18,466	21,286	21,286	0	0	0
3	3821	3821 SUBTOTAL for 3821's	18,466	21,286	21,286	0	0	0
3	7265	7268 NRD-EMER RESP ACT ACCT	695	1,050	1,050	0	0	0
3	7265	7270 NRD-NAT RES RSTRN ACT FEC ACCT	0	650	650	0	0	0
3	7265	7265 SUBTOTAL for 7265's	695	1,700	1,700	0	0	0
3	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	14,245	19,475	19,475	0	0	0
3	7396	7396 SUBTOTAL for 7396's	14,245	19,475	19,475	0	0	0
3	7398	7070 ABVGRD PETR STRG TNK REL TRT F	419	1,150	1,150	0	0	0
3	7398	7398 SUBTOTAL for 7398's	419	1,150	1,150	0	0	0
3	7399	7060 UDRGRD PETRO STG TNK REL TRST	61,261	63,325	63,325	0	0	0
3	7399	7399 SUBTOTAL for 7399's	61,261	63,325	63,325	0	0	0
3	7402	7402 7402 Risk Management Fund	35	50	50	0	0	0
3	7402	7402 SUBTOTAL for 7402's	35	50	50	0	0	0
3	7407	7250 DRYCLEANING FAC REL TRST FD	1,921	2,575	2,575	0	0	0
3	7407	7407 SUBTOTAL for 7407's	1,921	2,575	2,575	0	0	0
3	7527	7230 CERTIF OF ENVRNMNTL LIAB RLSE	0	75	75	0	0	0
3	7527	7527 SUBTOTAL for 7527's	0	75	75	0	0	0
		2162 TOTAL Commodities	130,672	168,735	162,085	0	0	0
4	1000	0300 OPERATING EXP-INCLD OFF HOS	2,703	3,275	3,275	0	0	0
4	1000	1000 SUBTOTAL for 1000's	2,703	3,275	3,275	0	0	0
4	1800	1802 SWPF-CONTAMINATION REMEDIATION	172	825	825	0	0	0
4	1800	1800 SUBTOTAL for 1800's	172	825	825	0	0	0
4	2233	2220 MINED-LAND CONSERV/RECLAMT FF	0	50	50	0	0	0
4	2233	2233 SUBTOTAL for 2233's	0	50	50	0	0	0
4	2288	2120 VOLUNTARY CLEANUP FD	1,013	1,300	1,300	0	0	0
4	2288	2288 SUBTOTAL for 2288's	1,013	1,300	1,300	0	0	0
4	2292	2310 ENVIRONMENTAL CONTROL USE FD	0	50	50	0	0	0
4	2292	2292 SUBTOTAL for 2292's	0	50	50	0	0	0
4	2293	2090 STORAGE TANK FEE FD	10,759	11,550	11,550	0	0	0
4	2293	2293 SUBTOTAL for 2293's	10,759	11,550	11,550	0	0	0
4	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	4,430	2,550	2,550	0	0	0
4	2662	2662 SUBTOTAL for 2662's	4,430	2,550	2,550	0	0	0
4	3040	3000 EPA-CORE SUPPORT FDF	77	75	75	0	0	0
4	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	314	54,075	54,075	0	0	0
4	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	53	75	0	0	0	0
4	3040	3040 SUBTOTAL for 3040's	444	54,225	54,150	0	0	0
4	3067	3031 DSMOA COOP AGREEMENT-DOD	2,907	2,800	2,800	0	0	0

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4	3067	3067 SUBTOTAL for 3067's	2,907	2,800	2,800	0	0	0
4	3370	3910 EPA VOLUNTARY CLEANUP FDF	623	1,300	1,300	0	0	0
4	3370	3370 SUBTOTAL for 3370's	623	1,300	1,300	0	0	0
4	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	12	100	100	0	0	0
4	3820	3820 SUBTOTAL for 3820's	12	100	100	0	0	0
4	3821	3770 ABANDONED MINED-LAND FD	42,417	45,225	45,225	0	0	0
4	3821	3821 SUBTOTAL for 3821's	42,417	45,225	45,225	0	0	0
4	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	32,648	67,550	67,550	0	0	0
4	7396	7396 SUBTOTAL for 7396's	32,648	67,550	67,550	0	0	0
4	7398	7070 ABVGRD PETR STRG TNK REL TRT F	6,486	6,925	6,925	0	0	0
4	7398	7398 SUBTOTAL for 7398's	6,486	6,925	6,925	0	0	0
4	7399	7060 UDRGRD PETRO STG TNK REL TRST	21,538	26,300	26,300	0	0	0
4	7399	7399 SUBTOTAL for 7399's	21,538	26,300	26,300	0	0	0
4	7407	7250 DRYCLEANING FAC REL TRST FD	277	375	375	0	0	0
4	7407	7407 SUBTOTAL for 7407's	277	375	375	0	0	0
	2342	TOTAL Capital Outlay	126,429	224,400	224,325	0	0	0
8	1800	1802 SWPF-CONTAMINATION REMEDIATION	0	4,000	4,000	0	0	0
8	1800	1800 SUBTOTAL for 1800's	0	4,000	4,000	0	0	0
8	7265	7268 NRD-EMER RESP ACT ACCT	0	45,000	45,000	0	0	0
8	7265	7265 SUBTOTAL for 7265's	0	45,000	45,000	0	0	0
8	7396	7096 ENVIRONMENTAL STEWARDSHIP FUND	0	500,000	500,000	0	0	0
8	7396	7396 SUBTOTAL for 7396's	0	500,000	500,000	0	0	0
	2372	TOTAL Aid to Locals	0	549,000	549,000	0	0	0
9	7265	7268 NRD-EMER RESP ACT ACCT	0	150,000	150,000	0	0	0
9	7265	7265 SUBTOTAL for 7265's	0	150,000	150,000	0	0	0
	2382	TOTAL Other Assistance	0	150,000	150,000	0	0	0
92	2288	2120 VOLUNTARY CLEANUP FD	106,091	120,000	120,000	0	0	0
92	2288	2288 SUBTOTAL for 2288's	106,091	120,000	120,000	0	0	0
92	2293	2090 STORAGE TANK FEE FD	64,544	65,600	65,600	0	0	0
92	2293	2293 SUBTOTAL for 2293's	64,544	65,600	65,600	0	0	0
92	2662	2435 ERF-EMER/ENV RESP NSPEC ST-ENV	188,496	70,000	70,000	0	0	0
92	2662	2662 SUBTOTAL for 2662's	188,496	70,000	70,000	0	0	0
92	3040	3000 EPA-CORE SUPPORT FDF	29,630	8,000	8,000	0	0	0
92	3040	3001 OTHER FEDERAL GRANTS FD-ENVIR	4,065	5,367	5,367	0	0	0
92	3040	3002 EPA-PRENPL EXSTG STS-FED-ENVIR	222,774	25,900	25,900	0	0	0
92	3040	3003 ENVIR RESP REMDL ACT SPC ST/LD	44,626	5,300	0	0	0	0
92	3040	3040 SUBTOTAL for 3040's	301,095	44,567	39,267	0	0	0
92	3067	3031 DSMOA COOP AGREEMENT-DOD	167,794	156,473	156,473	0	0	0
92	3067	3067 SUBTOTAL for 3067's	167,794	156,473	156,473	0	0	0
92	3095	5450 OTHER FEDERAL GRANTS FD-ENVIR	7,824	7,184	7,184	0	0	0
92	3095	3095 SUBTOTAL for 3095's	7,824	7,184	7,184	0	0	0
92	3267	3267 3267 OFGF-ENVIR READINESS GRNT	23,556	0	0	0	0	0
92	3267	3267 SUBTOTAL for 3267's	23,556	0	0	0	0	0
92	3370	3910 EPA VOLUNTARY CLEANUP FDF	366,200	167,000	147,000	0	0	0

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92	3370	3370 SUBTOTAL for 3370's	366,200	167,000	147,000	0	0	0
92	3732	3510 UNDERGROUND STORAGE TANK FDF	139,170	46,600	78,928	0	0	0
92	3732	3732 SUBTOTAL for 3732's	139,170	46,600	78,928	0	0	0
92	3812	3700 LKNG UNDGRD TANK TRST FDF	90,714	50,000	25,000	0	0	0
92	3812	3711 LKNG UNDGRD TANK TRST-ST CLNUP	4,200	7,000	6,000	0	0	0
92	3812	3712 LKNG UNDGRD TANK TRST-ENF	84,622	30,000	30,000	0	0	0
92	3812	3812 SUBTOTAL for 3812's	179,536	87,000	61,000	0	0	0
92	3820	3820 3820 ABANDONED MINE LAND-ADMIN/ENF	8,317	3,560	3,560	0	0	0
92	3820	3820 SUBTOTAL for 3820's	8,317	3,560	3,560	0	0	0
92	3821	3770 ABANDONED MINED-LAND FD	149,932	179,600	179,600	0	0	0
92	3821	3821 SUBTOTAL for 3821's	149,932	179,600	179,600	0	0	0
92	7265	7268 NRD-EMER RESP ACT ACCT	198,960	100,000	100,000	0	0	0
92	7265	7265 SUBTOTAL for 7265's	198,960	100,000	100,000	0	0	0
92	7398	7070 ABVGRD PETR STRG TNK REL TRT F	43,131	45,000	45,000	0	0	0
92	7398	7398 SUBTOTAL for 7398's	43,131	45,000	45,000	0	0	0
92	7399	7060 UDRGRD PETRO STG TNK REL TRST	760,922	761,000	761,000	0	0	0
92	7399	7399 SUBTOTAL for 7399's	760,922	761,000	761,000	0	0	0
92	7407	7250 DRYCLEANING FAC REL TRST FD	69,106	65,000	65,000	0	0	0
92	7407	7407 SUBTOTAL for 7407's	69,106	65,000	65,000	0	0	0
2592 TOTAL Non-Expense Items			2,774,674	1,918,584	1,899,612	0	0	0
2592 TOTAL All Funds			43,867,844	44,308,840	42,435,434	0	0	0

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0300	OPERATING EXP-INCLD OFF HOS	619,461	446,313	450,314	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	619,461	446,313	450,314	0	0	0
1802	SWPF-CONTAMINATION REMEDIATION	805,329	3,890,175	2,089,793	0	0	0
1805	SWPF-TMDL INTV-USE ATTAIN	946	0	0	0	0	0
1806	Drinking Water Protection	1,456,119	43,880	0	0	0	0
1811	EQUUS BEDS	0	75,000	75,000	0	0	0
1800	SUBTOTAL STATE WATER PLAN FUND	2,262,394	4,009,055	2,164,793	0	0	0
2830	AIR QUALITY FF	287	0	0	0	0	0
2020	SUBTOTAL AIR QUALITY FF	287	0	0	0	0	0
2220	MINED-LAND CONSERV/RECLAMT FF	4,897	6,575	6,575	0	0	0
2233	SUBTOTAL MINED-LAND CONSERV/RECLAMT FF	4,897	6,575	6,575	0	0	0
2120	VOLUNTARY CLEANUP FD	546,991	723,002	727,991	0	0	0
2288	SUBTOTAL VOLUNTARY CLEANUP FD	546,991	723,002	727,991	0	0	0
2310	ENVIRONMENTAL CONTROL USE FD	47,243	88,386	89,114	0	0	0
2292	SUBTOTAL ENVIRONMENTAL CONTROL USE FD	47,243	88,386	89,114	0	0	0
2090	STORAGE TANK FEE FD	394,615	418,383	420,506	0	0	0
2293	SUBTOTAL STORAGE TANK FF	394,615	418,383	420,506	0	0	0
2435	ERF-EMER/ENV RESP NSPEC ST-ENV	844,432	1,055,997	1,063,553	0	0	0
2662	SUBTOTAL ENVIRONMENTAL RESPONSE FD	844,432	1,055,997	1,063,553	0	0	0
2560	MINED-LAND RECLAMATION FD	50,000	75,000	75,000	0	0	0
2685	SUBTOTAL MINED-LAND RECLAMATION FD	50,000	75,000	75,000	0	0	0
3000	EPA-CORE SUPPORT FDF	104,664	90,326	90,802	0	0	0
3001	OTHER FEDERAL GRANTS FD-ENVIR	18,463	84,824	84,824	0	0	0
3002	EPA-PRENPL EXSTG STS-FED-ENVIR	672,518	540,119	541,581	0	0	0
3003	ENVIR RESP REMDL ACT SPC ST/LD	160,469	155,702	132,822	0	0	0
3040	SUBTOTAL 66.802-POL SBDV/IND TRB ST COP	956,114	870,971	850,029	0	0	0
3031	DSMOA COOP AGREEMENT-DOD	713,434	839,154	844,282	0	0	0
3067	SUBTOTAL 12.133-ST MEMO AGMT-REIMB TECH	713,434	839,154	844,282	0	0	0
5450	OTHER FEDERAL GRANTS FD-ENVIR	42,232	71,877	72,193	0	0	0
3095	SUBTOTAL COMDTY LN/LN DEFCY PYMT	42,232	71,877	72,193	0	0	0
3267	OFGE-ENVIR READINESS GRNT	23,556	0	0	0	0	0

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 Agency Name: Health & Environment--Environment
 Agency Reporting Level: 22750
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3267	SUBTOTAL ENVIR INFO EXCHNG NTRK	23,556	0	0	0	0	0
3910	EPA VOLUNTARY CLEANUP FDF	1,783,734	1,709,338	1,693,832	0	0	0
3370	SUBTOTAL 66.817-ST/TRBL RESP PRG	1,783,734	1,709,338	1,693,832	0	0	0
3510	UNDERGROUND STORAGE TANK FDF	474,122	422,176	446,429	0	0	0
3732	SUBTOTAL 66.804-UNDGRD STGTK PRV/DT/COM	474,122	422,176	446,429	0	0	0
3700	LKNG UNDGRD TANK TRST FDF	361,551	254,069	230,935	0	0	0
3711	LKNG UNDGRD TANK TRST-ST CLNUP	54,385	108,000	62,000	0	0	0
3712	LKNG UNDGRD TANK TRST-ENF	179,663	119,073	109,048	0	0	0
3812	SUBTOTAL 66.805-LKNG UNDGRD STGTK CORR	595,599	481,142	401,983	0	0	0
3820	ABANDONED MINE LAND-ADMIN/ENF	43,994	24,748	24,748	0	0	0
3820	SUBTOTAL 15.250-REG UNDGRD/SRF COAL MNG	43,994	24,748	24,748	0	0	0
3770	ABANDONED MINED-LAND FD	6,172,633	3,642,117	3,648,432	0	0	0
3821	SUBTOTAL 15.252-ABND MINE LAND RECLAM	6,172,633	3,642,117	3,648,432	0	0	0
7268	NRD-EMER RESP ACT ACCT	814,573	1,018,185	1,018,312	0	0	0
7270	NRD-NAT RES RSTRN ACT FEC ACCT	74,081	263,251	263,457	0	0	0
7265	SUBTOTAL NAT RESOURCES DAMAGES TRST FD	888,654	1,281,436	1,281,769	0	0	0
7096	ENVIRONMENTAL STEWARDSHIP FUND	5,016,505	6,271,755	6,280,008	0	0	0
7396	SUBTOTAL ENVIRONMENTAL STEWARDSHIP FUND	5,016,505	6,271,755	6,280,008	0	0	0
7080	UST Redevelopment Fund	796,098	829,434	830,193	0	0	0
7397	SUBTOTAL UST Redevelopment Fund	796,098	829,434	830,193	0	0	0
7070	ABVGRD PETR STRG TNK REL TRT F	2,776,242	2,289,511	2,291,047	0	0	0
7398	SUBTOTAL ABVGRD PETR STRG TNK REL TRT F	2,776,242	2,289,511	2,291,047	0	0	0
7060	UDRGRD PETRO STG TNK REL TRST	17,555,636	18,028,274	18,045,296	0	0	0
7399	SUBTOTAL UNDGRD PETR STRG TNK REL TRT F	17,555,636	18,028,274	18,045,296	0	0	0
7402	Risk Management Fund	2,891	13,514	13,642	0	0	0
7402	SUBTOTAL Risk Management Fund	2,891	13,514	13,642	0	0	0
7250	DRYCLEANING FAC REL TRST FD	1,199,555	655,018	657,621	0	0	0

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7407	SUBTOTAL DRYCLNG FAC RELEASE TRUST FD	1,199,555	655,018	657,621	0	0	0
7230	CERTIF OF ENVRNMNTL LIAB RLSE	56,525	55,664	56,084	0	0	0
7527	SUBTOTAL CONTAMINATED PROPERTY REDEVELOP	56,525	55,664	56,084	0	0	0
3166	TOTAL MEANS OF FUNDING	43,867,844	44,308,840	42,435,434	0	0	0

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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 2025 Accomplishments:

1. BEFS Livestock Waste Management Section maintained a low backlog in permit engineering this fiscal year. Additionally, BEFS geology staff worked to assist 109 landowners to close inoperative lagoons and pens, which reduce the potential for groundwater and surface water pollution.
2. BEFS staff provide technical assistance to cities and counties throughout the state with public water supply, wastewater, and various public health issues. BEFS district staff are the on-scene coordinators for disasters such as the Grinnell tornado and large-scale environmental incidents.
3. BEFS staff collected 290 algae and nutrient samples and analyzed them 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 improved its ranking from 3rd to 2nd in the nation for reduction of sediment from nonpoint sources as a result of conservation practices while remaining 3rd in the nation for phosphorus reductions and 5th for nitrogen reductions in Kansas waterways. Best Management Practices

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implemented in priority watersheds resulted in 147,425 tons of sediment, 201,114 pounds of phosphorus and 393,614 pounds of nitrogen reduction reflecting a nearly 20% increase over last year.

5. BEFS Watershed Management Section is undertaking numerous monitoring efforts to demonstrate the water quality improvements as a result of non-point best management practices. This program collected EPA Office of Research and Development to test if soil health practices could reduce nitrates into groundwater (<https://www.kdhe.ks.gov/974/Watershed-Management-Section> under What We Do). Program staff also worked with U.S. Geological Survey in the Soldier Creek sub-watershed of the Kansas River encouraging soil health practices through the Middle Kansas River project and monitoring soil and water quality improvements.

Director, Division of Environment and Bureau of Environmental Field Services

Goal #1: Respond to the needs and inquiries of the citizens of Kansas and the regulated community with respect to environmental programs.

Objective #1:

Assist Kansas communities and the 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 and Parks, 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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of Harmful Algal Bloom sampling requests responded to	100.0	100.0	100.0	100.0	100.0

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OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of Harmful Algal Bloom sampling events	161	287	290	250	250

Goal #2: Improve division decision-making through strategic planning, public participation, data collection, analysis, and management.

District Office Operations

District office staff provides direct services, inspections, and technical assistance to businesses, communities and individuals as required.

Objective #1:

To provide routine and special inspections of holders of permits, licenses, etc., as necessary to ensure compliance in the Air Program. With approximately 2,000 facilities, but limited resources, the inspection priorities will focus on major air pollution emitters.

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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Major sources completed reports filed (#)	532	590	511	550	530
Minor sources completed reports filed (#)	74	65	45	60	60
Air Program: Complaint responses (#)	50	46	42	40	40
Air Program: Technical assistance provided (#)	337	213	288	275	275

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Objective #2:

To provide routine and special inspections of holders of permits, licenses, etc. as necessary to ensure compliance in the Water programs. With approximately 1,500 wastewater facilities, 1,000 Public Water Supply facilities, and limited resources, normally only 55.0% of facilities can receive annual inspections for compliance. Within the Livestock Waste Management Program, there are 433 concentrated animal feeding operations with National Pollution Discharge Elimination Systems (federal) permits. A random sample of state permitted and certified facilities will be inspected each year. Inspections will occur with complaint investigations.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% 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
Livestock Waste Management Program:					
% of state facilities inspected	20.0	33.12	31.5	20.0	20.0
% of certified facilities inspected	7.0	8.15	7.4	7.0	7.0

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of completed wastewater treatment plant inspection reports filed	392	304	224	350	400
# of completed public water supply inspection reports filed	269	304	223	300	300
# of confined animal feeding operations – State and Federal facility inspection reports filed	673	793	756	725	725
# of confined animal feeding operations – Certified facility inspection reports filed	46	126	112	75	75

Objective #3:

Provide a 100% response rate to requests for technical assistance or complaints in the Water programs.

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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% of complaints and technical assistance requests be addressed.

OUTCOME MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Wastewater Treatment/Public Water Supply/Agriculture:					
% response to technical assistance requests and complaints received	100.0	100.0	100.0	100.0	100.0

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
Wastewater Treatment/Public Water Supply:					
Technical assistance provided (#)	4,629	4,747	2,883	3,000	3,000
Complaint Response (#)	119	121	149	115	120
Livestock Waste Management Program:					
Technical assistance provided (#)	612	413	449	450	450
Complaint Response (#)	25	45	35	40	40

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% 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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	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% 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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of new Leaking Underground Storage Tanks site reports	85	52	54	70	70
# of Underground Storage Tank inspection reports filed	1,149	683	871	1,000	900
# of corrective action reports filed	124	128	127	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% 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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% 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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	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of spill responses	604	529	247*	250	250
# of technical assistance provided	1,391	1,576	1,321	1,300	1,300

*Spill reporting regulations changed

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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% 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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of Hazardous Waste inspection reports filed	106	142	182	150	150
# of Solid Waste inspection reports filed	418	443	431	440	440

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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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of complaints and technical assistance requests responded to	100.0	100.0	100.0	100.0	100.0

Complaint and request for technical assistance cannot be predicted. It is expected that 100.0% of complaints and technical assistance requests be addressed.

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of Hazardous Waste technical assistance provided	281	239	234	250	250
# of Solid Waste technical assistance provided	633	553	477	500	500
# of Hazardous Waste complaint responses	23	23	39	20	20
# of Solid Waste complaint responses	136	173	165	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 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% of current National Pollutant Discharge Elimination System permit coverage to Confined Animal Feeding Operations of 1,000 Animal Units or more (new and renewals)	94.6	94.5	97.0	95.0	95.0
% of current state permits coverage for facilities required to obtain state permit	90.1	83.5	85.0	90.0	90.0
# of total facilities with nutrient management plans	432	433	429	435	435

OUTPUT MEASURES

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of expired Confined Animal Feeding Operations National Pollutant Discharge Elimination System permits out of total permits (backlog)	23	24	20	25	25
# of expired State permits out of total State permits (backlog)	119	210	186	175	175
# of orders (consent, administrative and consent agreements)	5	2	1	5	5
# of total permits issued	239	311	368	300	300
# of nutrient management plans submitted *	130	176	148	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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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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
% 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

	Actual 2023	Actual 2024	Actual 2025	Estimated 2026	Estimated 2027
# of public meetings on water quality protection	80	80	80	80	80
# of Watershed Restoration and Protection Strategy projects established	32	34	34	34	34

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

Summary: The Bureau of Environmental Field Services requests funding for 100.00 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.

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FY26: Salaries and wages, including approved salary increases, are calculated in accordance with Division of Budget guidelines and cost indices and include longevity bonuses.

FY27: Staffing continues at the same level as FY26. 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 notable 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.

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Bureau of Environmental Field Services 79000**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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Agency Name: Health & Environment--Environment
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	7,780,617	8,703,468	8,778,811	0	0	0
	TOTAL Salaries and Wages	7,780,617	8,703,468	8,778,811	0	0	0
52000	Communication	258,631	212,150	212,150	0	0	0
52100	Freight and Express	2,912	2,000	2,000	0	0	0
52200	Printing and Advertising	9,413	6,675	6,675	0	0	0
52300	Rents	248,229	209,525	209,525	0	0	0
52400	Reparing and Servicing	157,884	76,000	76,000	0	0	0
52500	Travel and Subsistence	48,987	38,850	38,850	0	0	0
52510	InState Travel and Subsistence	36,204	44,300	39,300	0	0	0
52520	Out of State Travel and Subsis	6,051	26,046	9,800	0	0	0
52600	Fees-other Services	96,585	129,891	99,900	0	0	0
52700	Fee-Professional Services	366,165	2,169,952	653,472	0	0	0
52800	Utilities	486	400	400	0	0	0
52900	Other Contractual Services	51,004	50,350	50,350	0	0	0
	TOTAL Contractual Services	1,282,551	2,966,139	1,398,422	0	0	0
53000	Clothing	5,555	5,800	5,800	0	0	0
53200	Food for Human Consumption	50,891	52,000	52,000	0	0	0
53400	Maint Constr Material Supply	5,593	2,675	2,675	0	0	0
53500	Vehicle Part Supply Accessory	91,937	79,026	79,400	0	0	0
53600	Pro Science Supply Material	15,173	8,200	8,200	0	0	0
53700	Office and Data Supplies	9,003	12,500	12,500	0	0	0
53900	Other Supplies and Materials	22,182	7,150	7,150	0	0	0
	TOTAL Commodities	200,334	167,351	167,725	0	0	0
	TOTAL Capital Outlay	64,471	123,250	43,250	0	0	0
	SUBTOTAL State Operations	9,327,973	11,960,208	10,388,208	0	0	0
55000	Federal Aid Payments	440,534	89,466	15,000	0	0	0
55100	State Aid Payments	931,455	1,313,588	1,050,600	0	0	0
	TOTAL Aid to Local Governments	1,371,989	1,403,054	1,065,600	0	0	0
55200	Claims	2,825,300	4,659,917	3,400,000	0	0	0
	TOTAL Other Assistance	2,825,300	4,659,917	3,400,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	13,525,262	18,023,179	14,853,808	0	0	0
77300	Transfers	487,867	240,000	240,000	0	0	0
	TOTAL Non-Expense Items	487,867	240,000	240,000	0	0	0
	TOTAL EXPENDITURES	14,013,129	18,263,179	15,093,808	0	0	0

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1	1000	0300 OPERATING EXP-INCLD OFF HOS	1,808,835	2,018,681	2,034,431	0	0	0
1	1000	1000 SUBTOTAL for 1000's	1,808,835	2,018,681	2,034,431	0	0	0
1	1800	1804 SWPF-NONPOINT SOURCE PROGRAM	286,154	346,372	349,533	0	0	0
1	1800	1800 SUBTOTAL for 1800's	286,154	346,372	349,533	0	0	0
1	2020	2830 AIR QUALITY FF	517,998	551,484	556,504	0	0	0
1	2020	2020 SUBTOTAL for 2020's	517,998	551,484	556,504	0	0	0
1	2271	2075 SOLID WASTE MANAGEMENT FD	721,806	851,604	859,188	0	0	0
1	2271	2271 SUBTOTAL for 2271's	721,806	851,604	859,188	0	0	0
1	2519	2290 HAZARDOUS WASTE MGMT FD	(2)	0	0	0	0	0
1	2519	2519 SUBTOTAL for 2519's	(2)	0	0	0	0	0
1	2635	2820 WASTE TIRE MANAGEMENT FD	37,050	43,617	44,016	0	0	0
1	2635	2635 SUBTOTAL for 2635's	37,050	43,617	44,016	0	0	0
1	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	108,850	120,126	121,212	0	0	0
1	2798	2798 SUBTOTAL for 2798's	108,850	120,126	121,212	0	0	0
1	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	159,393	165,665	167,683	0	0	0
1	2911	2911 SUBTOTAL for 2911's	159,393	165,665	167,683	0	0	0
1	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	159,366	165,666	167,684	0	0	0
1	2912	2912 SUBTOTAL for 2912's	159,366	165,666	167,684	0	0	0
1	3072	3090 AIR QUALITY PRG FDF	86,042	89,499	90,350	0	0	0
1	3072	3072 SUBTOTAL for 3072's	86,042	89,499	90,350	0	0	0
1	3295	3289 EPA 106 WATER POLLUTN CTL FDF	1,286,249	1,440,321	1,453,657	0	0	0
1	3295	3295 3295 WATER SUPPLY FDF	434,625	470,633	474,574	0	0	0
1	3295	3295 SUBTOTAL for 3295's	1,720,874	1,910,954	1,928,231	0	0	0
1	3586	3190 RESOURCE CONSERV/RCVY ACT FDF	278,282	296,637	299,414	0	0	0
1	3586	3586 SUBTOTAL for 3586's	278,282	296,637	299,414	0	0	0
1	3732	3510 UNDERGROUND STORAGE TANK FDF	172,044	194,727	196,205	0	0	0
1	3732	3732 SUBTOTAL for 3732's	172,044	194,727	196,205	0	0	0
1	3812	3700 LKNG UNDGRD TANK TRST FDF	31,168	33,152	33,416	0	0	0
1	3812	3712 LKNG UNDGRD TANK TRST-ENF	160,564	181,746	183,125	0	0	0
1	3812	3812 SUBTOTAL for 3812's	191,732	214,898	216,541	0	0	0
1	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	615,127	713,894	720,172	0	0	0
1	3889	3889 SUBTOTAL for 3889's	615,127	713,894	720,172	0	0	0
1	3926	3926 3926 STRENGTHEN US PUBLIC HEALTH FD	4,584	8,462	8,468	0	0	0
1	3926	3926 SUBTOTAL for 3926's	4,584	8,462	8,468	0	0	0
1	7398	7070 ABVGRD PETR STRG TNK REL TRT F	45,842	51,928	52,322	0	0	0
1	7398	7398 SUBTOTAL for 7398's	45,842	51,928	52,322	0	0	0
1	7399	7060 UDRGRD PETRO STG TNK REL TRST	784,488	873,223	879,837	0	0	0
1	7399	7399 SUBTOTAL for 7399's	784,488	873,223	879,837	0	0	0
1	7961	8400 KWPC SURCHG SERVICE FEES	8,215	8,602	8,703	0	0	0
1	7961	7961 SUBTOTAL for 7961's	8,215	8,602	8,703	0	0	0
1	7968	8512 KPWS STATE PGM MGMT	72,596	77,429	78,317	0	0	0
1	7968	7968 SUBTOTAL for 7968's	72,596	77,429	78,317	0	0	0
1	7969	8600 KPWS SURCHRG SERVICE FEES	1,341	0	0	0	0	0
1	7969	7969 SUBTOTAL for 7969's	1,341	0	0	0	0	0

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		1522 TOTAL Salaries and Wages	7,780,617	8,703,468	8,778,811	0	0	0
2	1000	0300 OPERATING EXP-INCLD OFF HOS	252,796	258,860	86,732	0	0	0
2	1000	1000 SUBTOTAL for 1000's	252,796	258,860	86,732	0	0	0
2	1800	1803 SWPF-LOCAL ENV PROTECT PRG	11,986	18,400	18,400	0	0	0
2	1800	1804 SWPF-NONPOINT SOURCE PROGRAM	19,328	666,237	103,590	0	0	0
2	1800	1806 Drinking Water Protection	239,174	1,112,442	279,500	0	0	0
2	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	33	200,000	200,000	0	0	0
2	1800	1800 SUBTOTAL for 1800's	270,521	1,997,079	601,490	0	0	0
2	2020	2830 AIR QUALITY FF	78,646	73,425	73,425	0	0	0
2	2020	2020 SUBTOTAL for 2020's	78,646	73,425	73,425	0	0	0
2	2175	2170 HLTH & ENVIR TRN FF-ENVIR	3,593	10,150	10,150	0	0	0
2	2175	2175 SUBTOTAL for 2175's	3,593	10,150	10,150	0	0	0
2	2271	2075 SOLID WASTE MANAGEMENT FD	98,514	96,075	96,075	0	0	0
2	2271	2271 SUBTOTAL for 2271's	98,514	96,075	96,075	0	0	0
2	2519	2290 HAZARDOUS WASTE MGMT FD	2,274	0	0	0	0	0
2	2519	2519 SUBTOTAL for 2519's	2,274	0	0	0	0	0
2	2635	2820 WASTE TIRE MANAGEMENT FD	1,033	17,850	17,850	0	0	0
2	2635	2635 SUBTOTAL for 2635's	1,033	17,850	17,850	0	0	0
2	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	29,810	18,925	18,925	0	0	0
2	2798	2798 SUBTOTAL for 2798's	29,810	18,925	18,925	0	0	0
2	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	5,002	700	700	0	0	0
2	2911	2911 SUBTOTAL for 2911's	5,002	700	700	0	0	0
2	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	14,152	700	700	0	0	0
2	2912	2912 SUBTOTAL for 2912's	14,152	700	700	0	0	0
2	3072	3090 AIR QUALITY PRG FDF	4,407	7,800	7,800	0	0	0
2	3072	3072 SUBTOTAL for 3072's	4,407	7,800	7,800	0	0	0
2	3295	3289 EPA 106 WATER POLLUTN CTL FDF	127,241	121,050	121,050	0	0	0
2	3295	3295 3295 WATER SUPPLY FDF	53,560	48,800	48,800	0	0	0
2	3295	3295 SUBTOTAL for 3295's	180,801	169,850	169,850	0	0	0
2	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	200,393	183,250	183,250	0	0	0
2	3889	3889 SUBTOTAL for 3889's	200,393	183,250	183,250	0	0	0
2	7399	7060 UDRGRD PETRO STG TNK REL TRST	135,578	131,475	131,475	0	0	0
2	7399	7399 SUBTOTAL for 7399's	135,578	131,475	131,475	0	0	0
2	7968	8512 KPWS STATE PGM MGMT	5,031	0	0	0	0	0
2	7968	7968 SUBTOTAL for 7968's	5,031	0	0	0	0	0
		1712 TOTAL Contractual Services	1,282,551	2,966,139	1,398,422	0	0	0
3	1000	0300 OPERATING EXP-INCLD OFF HOS	22,616	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	22,616	0	0	0	0	0
3	1800	1803 SWPF-LOCAL ENV PROTECT PRG	891	1,000	1,000	0	0	0
3	1800	1806 Drinking Water Protection	283	501	500	0	0	0
3	1800	1800 SUBTOTAL for 1800's	1,174	1,501	1,500	0	0	0
3	2020	2830 AIR QUALITY FF	16,077	14,825	14,825	0	0	0
3	2020	2020 SUBTOTAL for 2020's	16,077	14,825	14,825	0	0	0
3	2175	2170 HLTH & ENVIR TRN FF-ENVIR	51,423	53,800	53,800	0	0	0

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3	2175	2175 SUBTOTAL for 2175's	51,423	53,800	53,800	0	0	0
3	2271	2075 SOLID WASTE MANAGEMENT FD	19,649	17,100	17,100	0	0	0
3	2271	2271 SUBTOTAL for 2271's	19,649	17,100	17,100	0	0	0
3	2519	2290 HAZARDOUS WASTE MGMT FD	61	0	0	0	0	0
3	2519	2519 SUBTOTAL for 2519's	61	0	0	0	0	0
3	2635	2820 WASTE TIRE MANAGEMENT FD	223	4,000	4,000	0	0	0
3	2635	2635 SUBTOTAL for 2635's	223	4,000	4,000	0	0	0
3	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	1,156	0	0	0	0	0
3	2798	2798 SUBTOTAL for 2798's	1,156	0	0	0	0	0
3	3072	3090 AIR QUALITY PRG FDF	1,922	1,250	1,250	0	0	0
3	3072	3072 SUBTOTAL for 3072's	1,922	1,250	1,250	0	0	0
3	3295	3289 EPA 106 WATER POLLUTN CTL FDF	32,363	26,200	26,200	0	0	0
3	3295	3295 3295 WATER SUPPLY FDF	6,105	8,300	8,300	0	0	0
3	3295	3295 SUBTOTAL for 3295's	38,468	34,500	34,500	0	0	0
3	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	10,900	6,750	6,750	0	0	0
3	3889	3889 SUBTOTAL for 3889's	10,900	6,750	6,750	0	0	0
3	7399	7060 UDRGRD PETRO STG TNK REL TRST	36,465	33,625	34,000	0	0	0
3	7399	7399 SUBTOTAL for 7399's	36,465	33,625	34,000	0	0	0
3	7968	8512 KPWS STATE PGM MGMT	200	0	0	0	0	0
3	7968	7968 SUBTOTAL for 7968's	200	0	0	0	0	0
	1862	TOTAL Commodities	200,334	167,351	167,725	0	0	0
4	2020	2830 AIR QUALITY FF	2,105	1,750	1,750	0	0	0
4	2020	2835 AIR QUAL FF-FINES	0	13,000	13,000	0	0	0
4	2020	2020 SUBTOTAL for 2020's	2,105	14,750	14,750	0	0	0
4	2271	2075 SOLID WASTE MANAGEMENT FD	1,976	32,800	2,800	0	0	0
4	2271	2271 SUBTOTAL for 2271's	1,976	32,800	2,800	0	0	0
4	2519	2290 HAZARDOUS WASTE MGMT FD	531	0	0	0	0	0
4	2519	2519 SUBTOTAL for 2519's	531	0	0	0	0	0
4	2911	2720 SPNSD PRJ OH FD-ENV-FRM FF	1,723	0	0	0	0	0
4	2911	2911 SUBTOTAL for 2911's	1,723	0	0	0	0	0
4	2912	2710 SPNSD PRJ OH FD-HLTH-FRM FF	3,722	0	0	0	0	0
4	2912	2912 SUBTOTAL for 2912's	3,722	0	0	0	0	0
4	3072	3090 AIR QUALITY PRG FDF	330	13,300	13,300	0	0	0
4	3072	3072 SUBTOTAL for 3072's	330	13,300	13,300	0	0	0
4	3295	3289 EPA 106 WATER POLLUTN CTL FDF	4,143	5,300	5,300	0	0	0
4	3295	3295 3295 WATER SUPPLY FDF	699	600	600	0	0	0
4	3295	3295 SUBTOTAL for 3295's	4,842	5,900	5,900	0	0	0
4	3372	3150 IMMUNIZATION GRANT FDF	3,721	0	0	0	0	0
4	3372	3372 SUBTOTAL for 3372's	3,721	0	0	0	0	0
4	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	1,995	1,600	1,600	0	0	0
4	3889	3889 SUBTOTAL for 3889's	1,995	1,600	1,600	0	0	0
4	7399	7060 UDRGRD PETRO STG TNK REL TRST	43,526	54,900	4,900	0	0	0
4	7399	7399 SUBTOTAL for 7399's	43,526	54,900	4,900	0	0	0
	1982	TOTAL Capital Outlay	64,471	123,250	43,250	0	0	0

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8	1800	1803 SWPF-LOCAL ENV PROTECT PRG	721,455	695,588	530,600	0	0	0
8	1800	1806 Drinking Water Protection	130,000	520,000	520,000	0	0	0
8	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	80,000	98,000	0	0	0	0
8	1800	1809 SWPF-Aquifer Recharge Basin	425,534	74,466	0	0	0	0
8	1800	1800 SUBTOTAL for 1800's	1,356,989	1,388,054	1,050,600	0	0	0
8	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	15,000	15,000	15,000	0	0	0
8	3889	3889 SUBTOTAL for 3889's	15,000	15,000	15,000	0	0	0
		2032 TOTAL Aid to Locals	1,371,989	1,403,054	1,065,600	0	0	0
9	1800	1803 SWPF-LOCAL ENV PROTECT PRG	50,000	100,000	100,000	0	0	0
9	1800	1808 SWPF-WATERSHED RESTOR/PROT PLN	895,300	1,549,579	800,000	0	0	0
9	1800	1800 SUBTOTAL for 1800's	945,300	1,649,579	900,000	0	0	0
9	3083	3083 3083 TECH ASSIST AG PEER MENTORING	0	75,000	0	0	0	0
9	3083	3083 SUBTOTAL for 3083's	0	75,000	0	0	0	0
9	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	1,880,000	2,860,338	2,500,000	0	0	0
9	3889	3889 SUBTOTAL for 3889's	1,880,000	2,860,338	2,500,000	0	0	0
9	7311	7090 GIFTS GRNTS & DNTNS FD-HEALTH	0	75,000	0	0	0	0
9	7311	7311 SUBTOTAL for 7311's	0	75,000	0	0	0	0
		2082 TOTAL Other Assistance	2,825,300	4,659,917	3,400,000	0	0	0
92	2798	2798 2798 WATER PROGRAM MANAGEMENT FD	45,955	30,000	30,000	0	0	0
92	2798	2798 SUBTOTAL for 2798's	45,955	30,000	30,000	0	0	0
92	3889	3940 EPA NON-PNT SOURC IMPL PRG FDF	441,912	210,000	210,000	0	0	0
92	3889	3889 SUBTOTAL for 3889's	441,912	210,000	210,000	0	0	0
		2102 TOTAL Non-Expense Items	487,867	240,000	240,000	0	0	0
		2102 TOTAL All Funds	14,013,129	18,263,179	15,093,808	0	0	0

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0300	OPERATING EXP-INCLD OFF HOS	2,084,247	2,277,541	2,121,163	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,084,247	2,277,541	2,121,163	0	0	0
1803	SWPF-LOCAL ENV PROTECT PRG	784,332	814,988	650,000	0	0	0
1804	SWPF-NONPOINT SOURCE PROGRAM	305,482	1,012,609	453,123	0	0	0
1806	Drinking Water Protection	369,457	1,632,943	800,000	0	0	0
1808	SWPF-WATERSHED RESTOR/PROT PLN	975,333	1,847,579	1,000,000	0	0	0
1809	SWPF-Aquifer Recharge Basin	425,534	74,466	0	0	0	0
1800	SUBTOTAL STATE WATER PLAN FUND	2,860,138	5,382,585	2,903,123	0	0	0
2830	AIR QUALITY FF	614,826	641,484	646,504	0	0	0
2835	AIR QUAL FF-FINES	0	13,000	13,000	0	0	0
2020	SUBTOTAL AIR QUALITY FF	614,826	654,484	659,504	0	0	0
2170	HLTH & ENVIR TRN FF-ENVIR	55,016	63,950	63,950	0	0	0
2175	SUBTOTAL HLTH & ENVIR TRN FF-ENVIR	55,016	63,950	63,950	0	0	0
2075	SOLID WASTE MANAGEMENT FD	841,945	997,579	975,163	0	0	0
2271	SUBTOTAL SOLID WASTE MANAGEMENT FD	841,945	997,579	975,163	0	0	0
2290	HAZARDOUS WASTE MGMT FD	2,864	0	0	0	0	0
2519	SUBTOTAL HAZARDOUS WASTE MGMT FD	2,864	0	0	0	0	0
2820	WASTE TIRE MANAGEMENT FD	38,306	65,467	65,866	0	0	0
2635	SUBTOTAL WASTE TIRE MANAGEMENT FD	38,306	65,467	65,866	0	0	0
2798	WATER PROGRAM MANAGEMENT FD	185,771	169,051	170,137	0	0	0
2798	SUBTOTAL WATER PROGRAM MANAGEMENT FD	185,771	169,051	170,137	0	0	0
2720	SPNSD PRJ OH FD-ENV-FRM FF	166,118	166,365	168,383	0	0	0
2911	SUBTOTAL SPONSRD PRJ OVERHEAD FD-ENVIR	166,118	166,365	168,383	0	0	0
2710	SPNSD PRJ OH FD-HLTH-FRM FF	177,240	166,366	168,384	0	0	0
2912	SUBTOTAL SPONSRD PRJ OVERHEAD FD-HLTH	177,240	166,366	168,384	0	0	0
3090	AIR QUALITY PRG FDF	92,701	111,849	112,700	0	0	0
3072	SUBTOTAL AIR POLL CTL PRG SPRT	92,701	111,849	112,700	0	0	0
3083	TECH ASSIST AG PEER MENTORING	0	75,000	0	0	0	0
3083	SUBTOTAL TECH ASSIST AG PEER MENTORING	0	75,000	0	0	0	0
3289	EPA 106 WATER POLLUTN CTL FDF	1,449,996	1,592,871	1,606,207	0	0	0
3295	WATER SUPPLY FDF	494,989	528,333	532,274	0	0	0

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3295	SUBTOTAL 66.605-PERFORM PRTRNSHP GRTS	1,944,985	2,121,204	2,138,481	0	0	0
3150	IMMUNIZATION GRANT FDF	3,721	0	0	0	0	0
3372	SUBTOTAL 93.268-IMMUNIZATION GRNT	3,721	0	0	0	0	0
3190	RESOURCE CONSERV/RCVY ACT FDF	278,282	296,637	299,414	0	0	0
3586	SUBTOTAL 66.801-HZRD WST MGMT PRG SPRT	278,282	296,637	299,414	0	0	0
3510	UNDERGROUND STORAGE TANK FDF	172,044	194,727	196,205	0	0	0
3732	SUBTOTAL 66.804-UNDGRD STGTK PRV/DT/COM	172,044	194,727	196,205	0	0	0
3700	LKNG UNDGRD TANK TRST FDF	31,168	33,152	33,416	0	0	0
3712	LKNG UNDGRD TANK TRST-ENF	160,564	181,746	183,125	0	0	0
3812	SUBTOTAL 66.805-LKNG UNDGRD STGTK CORR	191,732	214,898	216,541	0	0	0
3940	EPA NON-PNT SOURC IMPL PRG FDF	3,165,327	3,990,832	3,636,772	0	0	0
3889	SUBTOTAL NONPNT SOURCE IMPL GRT	3,165,327	3,990,832	3,636,772	0	0	0
3926	STRENGTHEN US PUBLIC HEALTH FD	4,584	8,462	8,468	0	0	0
3926	SUBTOTAL STRENGTHEN US PUBLIC HEALTH FD	4,584	8,462	8,468	0	0	0
7090	GIFTS GRNTS & DNTNS FD-HEALTH	0	75,000	0	0	0	0
7311	SUBTOTAL GIFTS GRNTS & DNTNS FD-HEALTH	0	75,000	0	0	0	0
7070	ABVGRD PETR STRG TNK REL TRT F	45,842	51,928	52,322	0	0	0
7398	SUBTOTAL ABVGRD PETR STRG TNK REL TRT F	45,842	51,928	52,322	0	0	0
7060	UDRGRD PETRO STG TNK REL TRST	1,000,057	1,093,223	1,050,212	0	0	0
7399	SUBTOTAL UNDGRD PETR STRG TNK REL TRT F	1,000,057	1,093,223	1,050,212	0	0	0
8400	KWPC SURCHG SERVICE FEES	8,215	8,602	8,703	0	0	0
7961	SUBTOTAL KWPC SURCHARGE FUND	8,215	8,602	8,703	0	0	0
8512	KPWS STATE PGM MGMT	77,827	77,429	78,317	0	0	0
7968	SUBTOTAL KPWS REVOLVING FUND	77,827	77,429	78,317	0	0	0
8600	KPWS SURCHRG SERVICE FEES	1,341	0	0	0	0	0
7969	SUBTOTAL KPWS SURCHARGE FUND	1,341	0	0	0	0	0
2572	TOTAL MEANS OF FUNDING	14,013,129	18,263,179	15,093,808	0	0	0

406/410 series report

Dept. Name:

COVID-19 Transactions

Agency Name:

Health & Environment--Environment

Agency Reporting Level:

21662

Version:

2027-A-02-00265

Date: 09/05/2025

Time: 10:57:56

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	0	0	0	0	0	0
	TOTAL Salaries and Wages	0	0	0	0	0	0
	TOTAL Capital Outlay	3,721	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	3,721	0	0	0	0	0
	SUBTOTAL State Operations	3,721	0	0	0	0	0
	TOTAL EXPENDITURES	3,721	0	0	0	0	0

21662

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	2228	2380 SUBSURFACE HYROCARBON STRG FD	0	0	0	0	0	0
1	2228	2381 SALT SOLUTION MINING FEE	0	0	0	0	0	0
1	2228	2228 SUBTOTAL for 2228's	0	0	0	0	0	0
1	7961	8400 KWPC SURCHG SERVICE FEES	0	0	0	0	0	0
1	7961	7961 SUBTOTAL for 7961's	0	0	0	0	0	0
		52 TOTAL Salaries and Wages	0	0	0	0	0	0
4	3372	3150 IMMUNIZATION GRANT FDF	3,721	0	0	0	0	0
4	3372	3372 SUBTOTAL for 3372's	3,721	0	0	0	0	0
		62 TOTAL Capital Outlay	3,721	0	0	0	0	0
		62 TOTAL All Funds	3,721	0	0	0	0	0

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2380	SUBSURFACE HYROCARBON STRG FD	0	0	0	0	0	0
2381	SALT SOLUTION MINING FEE	0	0	0	0	0	0
2228	SUBTOTAL SUBSURFACE HYDROCARBN STRG FD	0	0	0	0	0	0
3150	IMMUNIZATION GRANT FDF	3,721	0	0	0	0	0
3372	SUBTOTAL 93.268-IMMUNIZATION GRNT	3,721	0	0	0	0	0
8400	KWPC SURCHG SERVICE FEES	0	0	0	0	0	0
7961	SUBTOTAL KWPC SURCHARGE FUND	0	0	0	0	0	0
114	TOTAL MEANS OF FUNDING	3,721	0	0	0	0	0