

# KANSAS STATE UNIVERSITY BUDGET REQUEST FISCAL YEAR 2025



Extension Systems and Agriculture Research Programs  
SEPTEMBER 2023

**KANSAS STATE UNIVERSITY  
EXTENSION SYSTEMS AND AGRICULTURE RESEARCH PROGRAMS  
FY 2025 BUDGET REQUEST**

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# **KANSAS STATE UNIVERSITY**

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## **Section I-General University Information, Strategic Planning & Performance Indicators**

**Extension Systems and Agriculture Research Programs**  
**September 2023**

**Narrative Information—DA 400**

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**EXTENSION SYSTEMS AND AGRICULTURE RESEARCH PROGRAMS NARRATIVE - FY 2025 BUDGET REQUEST**

**K-STATE RESEARCH & EXTENSION MISSION:**

*“We are dedicated to a safe, sustainable, competitive food and fiber system and to strong, healthy communities, families and youth through integrated research, analysis and education.”*

**K-STATE RESEARCH & EXTENSION VISION:**

K-State Research and Extension is committed to expanding human capacity by delivering educational programs and technical information that result in improved leadership skills in the areas of communication, group dynamics, conflict resolution, issue analysis, and strategic planning that can enhance the economic viability and quality of life in communities.

**PROGRAMS ESTABLISHED TO ASSIST WITH RESEARCH & EXTENSION’S MISSION**

1	-	Academic Support	3	-	Public Service	5	-	Capital Improvements
2	-	Research	4	-	Physical Plant	6	-	COVID-19

**STATUTORY HISTORY**

Kansas State University was established in 1863 under K.S.A. 76-401 to 76-446. The Kansas Legislature was the first in the nation to authorize the establishment of a land-grant college under the provisions of the Morrill Act of 1862. The college was established in order to make available educational opportunity on the college level to all who might benefit from it. This concept has been the guide for Kansas State University since then. Kansas State University was also the first college in the nation to establish an agricultural experiment station authorized by the Hatch Act of Congress in 1887. Subsequently, in 1914, the University was the first to come under the Smith-Lever Act to expand the services of extension projects in the various counties. In 1875, most of the operation of the University was moved to the present site.

The First Morrill Act of July 2, 1862, provided for the donating of public lands to the several states and territories that may provide colleges the benefit of agriculture and mechanical arts. The 90,000 acres granted to the State of Kansas were to be used solely for Kansas State University. The interest arising from the sale of land was used as the Board of Regents determined for the maintenance, support, and development of Kansas State University. The principal is invested according to law and shall constitute a fund to remain forever undiminished. This fund is governed by the provisions of K.S.A. 76-408 and K.S.A. 76-410. Revenue from the interest on the State Agricultural University Fund is estimated at \$100,000 each year for FY 2021 and FY 2022. This is a Main Campus fund and is considered part of the “general use” base.

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### **CHRONOLOGY HISTORY OF K-STATE RESEARCH & EXTENSION:**

- 1862 The Morrill Act was passed paving the way for a land-grant university in every state.
- 1863 Bluemont College was renamed the Kansas State Agricultural College.
- 1887 The Kansas Agricultural Experiment Station was created at Kansas State Agricultural College under the provision of the Hatch Act.
- 1914 The Smith–Lever Act created the Cooperative Extension Service.
- 1959 The official university name was changed to Kansas State University of Agriculture and Applied Science.
- 1993 Separate subagency (Extension Systems and Agriculture Research Programs) created for budget purposes.
- 1996 The Kansas Agricultural Experiment Station and Kansas Cooperative Extension Service merged to form the Kansas State University Agricultural Experiment Station and Cooperative Extension Service (K-State Research and Extension).

### **DESCRIPTION OF PROGRAMS:**

The Kansas Agricultural Experiment Station (AES) and the Cooperative Extension Service (CES) are mandated programs by both federal and state legislation. The AES and CES function is part of the agricultural research and cooperative extension system of this country. Involved in the system are the 1862 and 1890 land grant colleges and 1994 Indian National universities, such as Kansas State University, and the United States Department of Agriculture (USDA). The providing of base (formula) funds by USDA mandates that ESARP report research and extension programs to USDA. The AES is to generate research-based information that will help Kansas farmers, families, and communities solve problems, enhance economic stability, conserve soil, water and natural resources and protect environmental quality. These programs are funded by federal formula funds and state funds.

K-State Research and Extension programming broadly spans crops; livestock; natural resources and the environment; food; economics, markets and policy; human nutrition and health; and families, youth and community well-being. KSRE employs faculty specialists and program leaders, county and area specialists, and support staff throughout the state and on main campus in Manhattan. On main campus, KSRE exists in multiple academic departments in the Colleges of Agriculture, Arts and Sciences, Veterinary Medicine, Engineering, and Health and Human Sciences. K-State Research and Extension’s statewide coverage ensures region-specific programming across Kansas’ population densities, variable environment and growing conditions.

AES scientists have developed wheat varieties, livestock nutrition programs, grain sorghum and soybean germ plasm, conservation tillage practices, disease and insect resistance in plants, control measures for animal diseases, and value-added products that have contributed millions of dollars annually to the Kansas economy and the economic well-being of Kansas agriculture. The application of the research information is a function of the educational programs of CES.

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CES is a research-based educational system with extension agents in each county in Kansas with specialists in four area offices and three colleges on campus. CES provides research-based information related to agriculture, family and consumer sciences, 4-H and youth, community development, economic initiatives, and energy. Specialists are housed in the colleges of Agriculture, Health and Human Sciences, and Engineering.

Besides annual program development plans, five-year plans of work are submitted to USDA as part of an ongoing planning effort by the CES. This provides the short-and long-term planning required addressing current and emerging educational issues for counties, districts, and the entire state.

CES offers many educational programs designed to strengthen the ability of agricultural producers and agribusiness, youth, families and communities to improve their capability to make decisions. The application of the latest research information from the land grant universities, USDA, private industry, and others provide significant contributions to competitiveness, profitability, and quality of life of Kansas. Rural revitalization in Kansas is closely tied to the economic health of agriculture. Educational programs in support of economic development have helped communities develop leadership, set goals and be successful in developing new businesses or assisting existing businesses to grow.

In International Programs, several hundred international participants visit Kansas State University each year and spend from one day to several weeks in short courses that enhance their capability to participate in the purchase and utilization of Kansas products. These programs are strengthened by their close association with research, teaching, and Extension-based faculty, who can inform international participants on the latest in technology and product quality.

Federal funds are provided by Congressional appropriations to USDA to support research in KAES and extension programs in CES. The Hatch Act and Smith-Lever Act and subsequent legislation (including 1990 Food Security Act) established the purpose of the cooperative effort (partnership) between USDA (Federal) and Land Grant University (state). The funds are provided to each state on a formula basis. Funds may be spent for salary, benefits, equipment and operation but not permanent facilities. Annual reports must be made to justify fund expenditures. The federal funds also provide the concept of a network of land grant universities to cooperatively support research and extension.

### **OTHER PERTINENT INFORMATION:**

In FY 1993, the Agricultural Experiment Station, the Cooperative Extension Service, the International Grains Program and the International Meat and Livestock programs were transferred to a newly established separate subagency for the purpose of the preparation of the Governor's budget report and related legislative measures for submission to the Legislature. The name of the subagency is Extension Systems and Agriculture Research Programs (ESARP). All programs previously part of the Kansas State University Main Campus budget (i.e., before FY 1993) but under

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the jurisdiction of the Dean of Agriculture, except College of Agriculture, the Office of Academic Programs and Office of the Dean, are included in the subagency. The subagency is administered by the Dean of Agriculture who also serves as Director of the Agriculture Experiment Station and Director of Cooperative Extension, reporting through the Provost to the President of Kansas State University. The new subagency was authorized in Chapter 271 of the 1991 Session Laws of Kansas. The effective date for the implementation of ESARP was July 1, 1992. ESARP is now commonly referred to as K-State Research & Extension because of an organizational realignment occurring in 1996.

### **STRATEGIC PLANNING**

#### **Overview**

Kansas State University was created over 150 years ago as the nation's first operational land-grant university by passionate, pioneering, visionary educators. K-State was on the cutting edge when founded and will remain there in the future. K-State is guided by our strong heritage, inquisitive nature, and welcoming spirit.

Over the years, K-State's College of Agriculture and KSRE contributed historical "firsts" to advance crops; livestock; natural resources and the environment; food; economics, markets and policy; human nutrition and health; and families, youth and community well-being. The College and KSRE flexes to meet emerging needs of statewide stakeholders. The following are recent examples:

- Provided technical support and researched effectiveness of irrigation technology and water management practices on Water Technology Farms across the Ogallala-High Plains Aquifer
- Launched the first industrial hemp research in the state, providing valuable information to Kansas producers piloting this alternative crop and evaluating the crop's water-saving potential
- Evaluated cotton crop varieties and production practices in limited irrigation and dryland growing conditions
- Identified Kansas cow/calf operations to participate in a multi-state, industry-driven initiative to pilot a national disease traceability system for the U.S. cattle industry
- Assisted local landowners with management decision-making as part of water right impairment agreements between Quivira National Wildlife Refuge and water users in the Rattlesnake Creek Basin.
- Assessing the healing effects of horticultural therapy on Post Traumatic Stress Disorder (PTSD) and Traumatic Brain Injuries (TBI) in partnership with the Servicemember Agricultural Vocation Education (SAVE) organization. In addition, assisted the SAVE organization with grant writing and management and strategic planning.
- Assisted beef and swine industries on critical issues triggered by the Covid-19 pandemic that caused a critical shortage of processing due to plant slowdowns and closures.



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- Addressed challenges with how climate change will affect the beef grazing industry in the southern Great Plains and how to manage that industry more successfully through future drought conditions. The project also produced agriculture and climate change-focused lessons for the K20 LEARN repository.

Today, the prairie continues to challenge rural and urban Kansans with floods, droughts, blizzards, heat waves, and tornadoes. Remember the state motto – Ad astra per aspera – to the stars through difficulty. To deal with these challenges, we maintain strong research programs, including those that develop new varieties of wheat, soybeans, canola, and sorghum hybrids; improve livestock breeding and management practices; probe the basic biology underlying agricultural productivity, and develop new products, processes, and agricultural markets. We continue our strong extension programming to find new ways to translate, engage, and transform individuals, families, and communities towards becoming healthier and more resilient. We are building a unique public university of the prairie and the plains that is grounded in the past but is focused on the future’s cutting edge for Kansas, the nation and the world.

### **Next-Gen K-State**

In July 2022, K-State set out on an ambitious, inclusive and comprehensive process to define the university’s future as a “next-generation land-grant university.” Thousands of interactions with the K-State community through surveys, interviews, focus groups and listening sessions yielded an array of thoughts, ideas and aspirations that have culminated into the Next-Gen K-State strategic plan officially launched September 8, 2023.

The significant data and input that drove this process helped clarify our mission, define our vision and articulate the core values that we must live out and hold ourselves accountable to as we move forward. They serve as the foundation for building a culture of mutual accountability and they challenge us to operate as One K-State in all we do. In addition to these guideposts, seven theme areas with bold ideas, key priorities and success metrics were defined, as well as 10 strategic imperatives spanning across all theme areas.

Over the next several months, ESARP will work to develop specific agency goals and actions that will coincide with the following vision, values, imperatives and opportunities. Detailed agency information for the Next-Gen K-State strategic plan will be available in future requests.

### **Our Vision**

Kansas State University will lead the nation as a next-generation land-grant university – setting the standard for inspiring learning, creativity, discovery and engagement that positively impacts society and transforms lives in Kansas and around the world.

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### Values

- Connection
- Courage
- Impact
- Learner-focused
- People-Centered
- Stewardship

### Strategic Imperatives

**Imperative 1** – We will grow our total enrollment to 30,000 learners across our campuses and formats by steadily increasing our traditional student population, significantly expanding our nontraditional and noncredit learners seeking microcredentials or certificates, growing our international markets, expanding our graduate student population both on campus and online and investing and growing each of our campuses in Manhattan, Salina and Olathe. The targets we have set for the learning populations that will drive this growth are intentionally framed as ranges to enable us to be nimble and responsive to real-time needs as demand shifts or grows with one or multiple learning populations.

We envision this learning population of 30,000 to include:

- 23,000 to 25,000 degree-seeking and credit-bearing undergraduate and graduate students studying at one of our three physical campuses or online
- 5,000 to 7,000 alternative credential-seeking learners – including those completing continuing education courses, earning microcredentials, completing training that lead toward industry credentials at their worksites and pursuing upskilling opportunities to learners seeking skills that can broaden and enhance their value in the workplace

**Imperative 2** - We will improve our retention and graduation rates across all student populations, growing our first-year retention rate to 92%, our four-year graduation rate to 55% and our six-year graduation rate to 75% by implementing pathways and support structures that help all students progress through their K-State journey and earn their degree.

**Imperative 3** - We will provide every degree-seeking student with applied learning experiences before they graduate, fulfilling our commitment to prepare students for life beyond K-State starting early in their college experience.

**Imperative 4** - We will grow our research enterprise and annual research and discovery expenditures to \$300 million and our competitive research grants to \$270 million through large-scale interdisciplinary research focused on solving the world's grand challenges and developing the workforce to meet these targets.

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**Imperative 5** - We will nimbly and proactively meet the needs of learners, employers and society, working aggressively to understand and anticipate those needs and aligning our programs, services and structures to equip learners with the skills and experiences they need.

**Imperative 6** - We will be known as a university that is open and aggressively pursues partnerships at all levels with a shared focus on making it easy and seamless for partners to work with K-State.

**Imperative 7** - We will be a positive force for Kansans — generating significant economic impact for the state of Kansas, contributing to the economic prosperity of all 105 counties, building social mobility for Kansans, and solving problems in our state that can help create a brighter future for our region, nation, and world.

**Imperative 8** - We will become One K-State in all we do, supported by a culture that binds and connects us — prioritizing a mindset of operational excellence at all levels to move our university forward.

**Imperative 9** – We will become an employer of choice in Kansas and higher education that prioritizes a culture of well-being, satisfaction and engagement, competitive rewards, recognition of excellence, opportunity, continuous improvement and innovation.

**Imperative 10** - We will grow our total fundraising and philanthropic giving to new heights – with a target of raising a total of \$2 billion from FY21-22 to FY29-30, further amplifying our ability to serve and support our learners, scale our impact and fulfill our mission.

### **The K-State Opportunity Agenda**

Kansas State University has both an opportunity and imperative to bring our resources and expertise together in a way that both respects our unique structure and challenges historical norms. This starts with continuing to elevate disciplinary development and excellence and leveraging these single-discipline strengths toward interdisciplinary areas of focus that both build upon our strengths across the institution and lean into problems K-State is positioned to help solve on a grand scale. These core areas of opportunity are designed to be inherently inclusive so that everyone across our institution can see themselves reflected in them in teaching, research and Extension and engagement. They underpin and cut across all aspects of our strategic plan in how we will achieve our imperatives, accomplish our goals and advance our priorities. They are also clearly defined in how they will work to magnify the university’s collective impact — recognizing there are many ways for diverse interests, perspectives and programs across each pillar of our land-grant mission to generate economic prosperity for Kansans and contribute to grand societal challenges in an interdisciplinary, mutually beneficial way.

As a land-grant university that also maintains a Carnegie R1 research classification for doctoral universities with very high research activity and a Carnegie Foundation Community Engagement classification, we have a unique opportunity to further differentiate our teaching and research by integrating our K-State Research and Extension network deep within these areas of focus. Through Extension, we will leverage our statewide

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network to offer clear pathways and community-based partnerships both for experimentation and addressing real and pressing challenges across the state, honing best practices locally and regionally that can be scaled for global impact.

**Community Health and Well-Being** – Our underlying drivers are establishing community sense of place, improving the health and wellness of communities, building more resilient communities, improving health disparities and outcomes, enhancing education access and outcomes, supporting economic prosperity and meeting the needs of diverse and disadvantaged communities.

**Sustainability** - Our underlying drivers are working toward a more sustainable future in water, air, energy, soil, climate change, biodiversity and community resilience.

**Global Food Security and Biosecurity** - Our underlying drivers are enhancing and expanding food production, developing safe and sustainable agricultural practices and studying animal and plant infectious diseases to improve global health and security.

**Enabling Technologies** - Our underlying drivers are innovating technologies rooted in advanced manufacturing, artificial intelligence, internet of things (IoT), big data and data science, cybersecurity, aerospace technology, creativity and smart and connected communities.

**PERFORMANCE MEASUREMENT:**

**Core Indicators of Quality Performance (as listed in the Governor’s Budget Report Volume Two):**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Number of new research grants	510	515	540
Number of renewed research grants	68	74	78
Dollar value of grant receipts (in millions)	\$72.5 M	\$75.0M	\$77.0M

Core indicators of quality performance for all subagencies may be found in the Main Campus budget request narrative.

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# **KANSAS STATE UNIVERSITY**

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## **Section II-Budget Overview**

**Extension Systems and Agriculture Research Programs**  
**September 2023**

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Extension Systems and Agriculture Research Programs

### **OVERVIEW OF THE CURRENT YEAR BUDGET ESTIMATE (FY 2024):**

The budget estimate for FY 2024 was prepared based on the funding adjustments approved by the Legislature and the Kansas Board of Regents (KBOR). Due to rapidly increasing operating costs, university leadership proposed a 5% tuition rate increase for the 2024 academic year that was approved by KBOR in June 2023. This is the first tuition rate increase for all careers and residencies in five academic years.

The 2023 Legislature appropriated funds for several items in the Kansas Board of Regent's FY 2024 unified request including \$5,000,000 to K-State 105 that's included with ESARP's Cooperative Extension Service appropriation. ESARP was also appropriated an additional \$357,860 to fund increased fringe benefit costs on State funded positions.

The Legislature also certified funding for a 2.5% increase to employee compensation resulting in an additional \$2.9 million for K-State to fund compensation adjustments for positions funded by the State General fund. Of the total amount, ESARP received \$871,324 K-State utilized the funds by offering a 1.25% COLA to qualified employees and a 2.5% merit pool for performance-based increases for qualified employees. Overall, ESARP received an additional \$6,229,184 from the Legislature for FY 2023.

An enhancement request has been included in the amount of \$219,311 to fully fund the legislative authorized payment plan for FY 2024. This amount was excluded from distribution in June 2023.

### **OVERVIEW OF THE BUDGET YEAR REQUEST (FY 2025):**

The FY 2025 budget request was prepared based on the instructions provided by the Kansas Board of Regents and the Division of Budget. The fringe benefits were recalculated utilizing estimated 2025 rates.

ESARP is in support of the Unified Appropriations Request submitted by KBOR.

### **TECHNICAL ISSUES:**

#### **FRINGE BENEFIT RATES:**

The fringe benefits rates noted in Table B were used to calculate fringe benefits for ESARP.

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**REAPPROPRIATED BALANCES IN THE STATE GENERAL FUND:**

Regent’s universities, including ESARP, are authorized to carry forward unencumbered State General Fund balances and expend those funds in the following fiscal year. The procedure, as instructed by the Division of the Budget, is to include the appropriated balance, if any, in the current budget estimate year. ESARP did not carry forward funds in any state general fund account.

**REQUESTED CHANGES IN FUNDS, PROVISIONS, AND ACCOUNTS:**

This information is provided each request cycle so our Division of the Budget analyst has information available to make technical revisions and corrections in our appropriation bill for the next fiscal year.

Due to an error in the calculations for the FY 2024 state employee pay plan, agencies have been advised that funding will be added by the 2024 Legislature to correct the shortfall in financing the approved pay plan. An enhancement request has been included in the amount of \$219,311 for ESARP for this reason.

Listed below are the special revenue funds that are designated for the ESARP subagency:

<u>Fund Description</u>	<u>Fund Number</u>
Fertilizer Research Fund	2263
Agricultural – Land Use Value Fund	2364
Faculty of Distinction Matching Fund	2479
Restricted Fees Fund	2697
Sponsored Research Overhead Fund	2921

**THIRD-PARTY CONTRACTS:**

All of the agreements are reported in the Main Campus document.

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### **PROGRAM INFORMATION:**

#### **Academic Support – PCS 1.0**

The Academic Support program includes those activities carried out in direct support of one or more of the three primary functions (Instruction, Research, and Public Service). Activities classified in this program include: 1) activities relating to the preservation, maintenance and display of both the stock of knowledge and educational materials (for example, library services and museums); 2) activities that directly contribute to the way in which instruction is delivered or research is conducted (such as educational media services, academic computing support, ancillary support); 3) activities directly related to the administration of academic programs; and 4) activities related to the professional development of academic personnel.

ESARP funding has been distributed to the Kansas State University Library because of its support for the research, extension, and public service objectives of ESARP. The Libraries' staff is responsible for acquiring, maintaining, and providing access to collections of materials requisite to the University's program requirements. Librarians at Kansas State University are dedicated to organizing, promoting, and interpreting the collections for the University community and the citizens of Kansas. A 153,000 square foot addition was completed in April 1997. Besides adding needed space, the addition totally integrates the three existing buildings currently comprising Hale Library.

Hale Library is the central unit of the University Library system. It is supplemented by four specialized subject libraries: Weigel Library in Architecture and Design (Seaton Hall), Physics/Mathematics (Cardwell Hall), Veterinary Medical (Veterinary Medical Teaching Building) and the College of Technology and Aviation Library and Media Services in Salina. K-State Libraries provide access to physical and electronic collections that support the teaching and research mission of the university. Our collections are comprised of over 3 million volumes and include our Special Collections and university archives and digitized materials. Our budget also supports online access to over 200 databases and over 90,000 electronic journals.

#### **Research - PCS 2.0:**

The Research program includes those activities intended to produce one or more research outcomes including the creation of knowledge, the organization of knowledge and the application of knowledge. It includes both those activities carried out with institutional funds and those carried out under the terms of agreements with agencies external to the institution. Research activities may be conducted by any number of organizational entities including research divisions, bureaus, institutes, and experimental stations. Instructional activities such as workshops, short courses, and training grants are not classified with the Research program but are included in either the Instruction or Public Service programs.

The Kansas Agricultural Experiment Station (AES) is included in the Research Program. AES is funded by both Federal and State funds. AES



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conducts basic research to enhance the capability of agriculture to provide adequate food and fiber and improve rural living and human nutrition for present and future generations.

Research is performed both on and off-campus on state-owned and leased land. Twenty-three academic departments in five colleges are involved with AES. Off-Campus research is centered at three research-extension centers, four agricultural research centers, and ten experimental fields in various parts of the state. Included within AES are the Agricultural Research Center - Hays, the Northwest Research-Extension Center - Colby, the Southwest Research-Extension Center – Garden City, and the Southeast Agricultural Research Center - Parsons.

### **Public Service - PCS 3.0**

The Public Service Program includes those program elements established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to community needs or solving community problems. This program includes the provision of institutional facilities as well as those services of the faculty and staff that are made available outside the context of the institution's regular instruction and research programs.

Cooperative Extension Service, International Meats and Livestock Program and International Grains Programs are included in the Public Service program in Extension Systems and Agriculture Research Programs.

The basic mission of the Cooperative Extension Service is to deliver informal, out-of-school, non-credit educational programs that help people solve problems. These programs are based on up-to-date research and practical applications of knowledge conducted by this and other institutions. CES provides an important learning bridge between the University and the people of the State. It takes scientific knowledge, principles, and practices that bear directly on the grass-roots problems of Kansans. At the same time, this unique delivery system brings back requests for new knowledge to the research staff at the university.

The International Meat and Livestock Program have participants visit each year and spend from one day to several weeks in short courses that enhance their capability to participate in the purchase and utilization of Kansas products. This program is strengthened with its close affiliation with research, teaching and extension-based faculty who can inform international participants on the latest in technology and project quality.

The International Grains Program promotes the marketing of wheat, corn, soybeans, sorghum, and other U.S. grains. As a part of the effort to expand existing markets and to develop new ones for those agricultural commodities, program participants are trained in the processing and handling of U.S. food and feed grains, instructed in the use of the end products and given a thorough understanding of the workings of the U.S. grain marketing system.

Beginning in FY 1996, International Grains Program (IGP) and International Meat and Livestock Program (IMLP) appropriations were

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consolidated into the Agricultural Experiment Station appropriation. However, a PCS mismatch exists in that IGP and IMLP are public service functions (PCS 3.0) while AES is a research function (PCS 2.0).

### **Physical Plant Operations - PCS 4.0**

The Physical Plant Operations program consists of those activities related to maintaining the existing grounds, building maintenance, custodial services and providing utility services. Plant Operations are fundamentally concerned with providing the services required to maintain, operate, plan, and create an environment conducive to learning and research. The major components of ESARP physical plant are utility services and building maintenance.

### **COVID-19 – PCS 6.0**

The COVID-19 program consists of transactions related to the subagency's costs incurred in response to COVID-19 global pandemic. Such costs can include personal protective equipment, increased janitorial staff, building ventilation repairs, technology equipment for remote instruction and work, broad testing and tracing for students, faculty and staff and isolation/quarantine spaces.

### **ESARP CAPITAL IMPROVEMENT INFORMATION**

The purpose of this narrative section is to briefly describe the ESARP capital improvement projects for FY 2024 through FY 2025. Detailed information about each project can be found in the "Kansas State University Five-Year Capital Improvement Request, Fiscal Years 2025-2029" document that was submitted to the Division of Budget in July 2023. There are no projects for the ESARP subagency for FY 2024-2025.

**Kansas State University - ESARP  
FY 2025 Budget Request**

**Section II: Current Year Overview**

**Table A: FTE Analysis**

	FY 2023 Actual Year			FY 2024-25 Budget Years		
	GU	RU	Total	GU	RU	Total
<b>University Support Staff Positions</b>						
Education and General	66.05	83.18	149.23	61.16	89.46	150.62
Auxiliaries	-	-	-	-	-	-
Service Clearing	-	-	-	-	-	-
<b>Total USS</b>	66.05	83.18	149.23	61.16	89.46	150.62
<b>Unclassified Positions</b>						
Education and General	333.79	626.12	959.91	356.51	649.29	1,005.80
Auxiliaries	-	-	-	-	-	-
Service Clearing	-	-	-	-	-	-
<b>Total Unclassified</b>	333.79	626.12	959.91	356.51	649.29	1,005.80
<b>Total FTE</b>	399.84	709.30	1,109.14	417.67	738.75	1,156.42

	FY 2023 Actual Year			FY 2024-25 Budget Years		
	GU	RU	Total	GU	RU	Total
<b>Total FTE by Program</b>						
Instruction	-	-	-	-	-	-
Academic Support	-	-	-	-	-	-
Student Services	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-
Research	228.13	315.13	543.26	241.18	331.94	573.12
Public Service	171.71	394.17	565.88	176.49	406.82	583.31
Physical Plant	-	-	-	-	-	-
Auxiliaries	-	-	-	-	-	-
Service Clearing	-	-	-	-	-	-
<b>Total FTE</b>	399.84	709.30	1,109.14	417.67	738.76	1,156.43

**Kansas State University  
FY 2025 Budget Request**

**Section II: Current Year Overview**

**Table B: Schedule of Fringe Rates**

<b>Fringe Benefit Description</b>	<b>FY 2024</b>	<b>Estimated FY 2025</b>
KPERS Retirement	12.57%	11.42%
Death & Disability	1.00%	1.00%
Total KPERS	13.57%	12.42%
TIAA Retirement	8.50%	8.50%
Death & Disability	1.00%	1.00%
Total TIAA	9.50%	9.50%
Regents Law Enforcement Retirement	22.86%	23.10%
Federal Employees Retirement	21.20%	21.20%
Civil Service Retirement	7.20%	7.20%
OASDI	6.20%	6.20%
Medicare	1.45%	1.45%
Total FICA	7.65%	7.65%
OASDI Maximum Salary - July 1-December 31	160,200	\$167,700
OASDI Maximum Salary - January 1-June 30	167,700	\$174,900
Single Health Insurance, Full-Time, FY (24 pay periods)	8,994	9,400
Dependent Health Insurance, Full-Time, FY (24 pay periods)	4,170	4,375
Combined Family Health Insurance, Full-Time, FY (24 pay periods)	13,164	\$13,775
Single Health Insurance, Part-Time, FY (24 pay periods)	7,299	7,656
Dependent Health Insurance, Part-Time, FY (24 pay periods)	3,295	3,457
Combined Family Health Insurance, Part-Time, FY (24 pay periods)	10,594	\$11,113
Healthy Kids Health Insurance, Full-Time, FY (24 pay periods)	13,952	14,638
Healthy Kids Health Insurance, Part-Time, FY (24 pay periods)	11,247	11,800
Federal Single Health Insurance, FY (26 pay periods)	6,753	6,753
Federal Dependent Health Insurance, FY (26 pay periods)	9,144	9,144
Federal Combined Family Health Insurance, FY (26 pay periods)	15,897	15,897
Workers' Compensation Assessment	0.289%	0.273%
Unemployment Insurance Assessment	0.000%	0.060%
State Leave Payment Assessment	0.720%	0.720%

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# **KANSAS STATE UNIVERSITY**

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## **Section III-Division of Budget Forms**

**Extension Systems and Agriculture Research Programs**  
**September 2023**

# 402 Agency Summary

Agency: Kansas State University--ESARP

Division of the Budget  
KANSAS

<b>Summary by Program Description</b>	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
41000 Institutional Support	0	0	0	0	0	0
43000 Academic Support	120,220	119,679	119,679	0	0	0
45000 Research	101,957,151	100,541,342	100,842,542	0	0	0
46000 Public Service	71,307,511	76,401,749	76,728,386	0	0	0
96000 Physical Plant/Central Svcs	14,250	224,152	224,152	0	0	0
98000 Debt Service	98,360	95,633	88,298	0	0	0
99000 Capital Improvements	182,101	0	0	0	0	0
<b>Total by Program:</b>	<b>173,679,593</b>	<b>177,382,555</b>	<b>178,003,057</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

DA-402 - 402 Agency Summary

# 402 Agency Summary

Agency: Kansas State University--ESARP

Division of the Budget  
KANSAS

<b>Summary by Funding Source</b> <b>Fund Description</b>	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
1000 State General Fund	53,971,931	60,201,119	60,640,834	0	0	0
Econ						
1900 Development Initiatives	321,664	329,048	329,048	0	0	0
2263 Fertilizer Research Fd	122,144	93,847	93,847	0	0	0
Faculty Of						
2479 Distiction Match Fd	0	45,400	45,400	0	0	0
2697 Restricted Ff Sponsored	52,171,922	56,717,632	56,885,328	0	0	0
2921 Research Overhead Fd	3,740,154	3,542,165	3,538,326	0	0	0
3047 Smith-Lever Spec Prg Grnt Fdf	0	552,483	554,852	0	0	0
3144 University Fdf	63,351,778	55,900,861	55,915,422	0	0	0
<b>Total by Funding Source:</b>	<b>173,679,593</b>	<b>177,382,555</b>	<b>178,003,057</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

DA-402 - 402 Agency Summary

**404 Resource Estimate Report**

Division of the Budget  
Kansas

Agency: **Kansas State University - ESARP**  
Agcy No: **00369**

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
<b>COOPERATIVE EXTENSION SERV-INCL OFF HOSP</b> <b>1000-1020</b>							
ADD:							
LEGISLATIVE APPROPRIATION	40001	20,105,738	26,032,564	26,214,335			
REAPPROPRIATION	40002	-	-	-			
TRANSFERS 1)	40004	450,524	-	-			
SUPPLEMENTAL APPROPRIATION	40011	-	-	-			
TOTAL AVAILABLE		20,556,262	26,032,564	26,214,335			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		-	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>20,556,262</b>	<b>26,032,564</b>	<b>26,214,335</b>			
AMOUNT OF CAPITAL IMPROVEMENTS		-	-	-			
1) FY23 Operating Grant							
<b>AGRICULTURAL EXPER STATIONS-INCL OFF HOS</b> <b>1000-1030</b>							
ADD:							
LEGISLATIVE APPROPRIATION	40001	32,024,764	33,492,543	33,742,926			
REAPPROPRIATION	40002	-	-	-			
TRANSFERS	40004	721,054	-	-			
SUPPLEMENTAL APPROPRIATION	40011	-	-	-			
TOTAL AVAILABLE		32,745,818	33,492,543	33,742,926			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD*		4	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>32,745,814</b>	<b>33,492,543</b>	<b>33,742,926</b>			
AMOUNT OF CAPITAL IMPROVEMENTS		81,772	-	-			
*Note: FY 2023 iBars expenditures is \$4 over.							
1) FY23 Operating Grant							
<b>WILDFIRE SUPPRESS/STATE FOREST SERVICE</b> <b>1000-1040</b>							
ADD:							
LEGISLATIVE APPROPRIATION	40001	656,565	676,012	683,573			
REAPPROPRIATION	40002	-	-	-			
TRANSFERS	40004	13,290	-	-			
TOTAL AVAILABLE		669,855	676,012	683,573			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		-	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>669,855</b>	<b>676,012</b>	<b>683,573</b>			
1) FY23 Operating Grant Transfer							



**404 Resource Estimate Report**

Division of the Budget  
Kansas

Agency: **Kansas State University - ESARP**  
Agcy No: **00369**

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
<b>SEDIF - AGRICULTURAL EXPERIMENT STATION</b> <b>1900-1900</b>							
ADD:							
LEGISLATIVE APPROPRIATION	40001	321,663	329,048	329,048			
LAPSES	40005	-	-	-			
TRANSFERS	40004	-	-	-			
TOTAL AVAILABLE		321,663	329,048	329,048			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		(1)	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>321,664</b>	<b>329,048</b>	<b>329,048</b>			
<i>*Note: FY 2023 iBars expenditures is \$1 over.</i>							
<b>FERTILIZER RESEARCH FUND</b> <b>2263-1150</b>							
ADD:							
BALANCE FORWARD	40007	314,280	289,916	284,071			
AUDITS AND INSPECTIONS	420100	97,780	88,002	88,002			
SUBTOTAL-RECEIPTS		97,780	88,002	88,002			
TOTAL AVAILABLE		412,060	377,918	372,073			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		289,916	284,071	278,226			
NONREPORTABLE EXPENDITURES		-	-	-			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>122,144</b>	<b>93,847</b>	<b>93,847</b>			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
<b>FACULTY OF DISTINCTION MATCHING FUND</b> <b>2479-1190</b>							
ADD:							
BALANCE FORWARD	40007	29,920	32,524	32,524			
OPERATING TRANSFERS IN	766010	2,604	45,400	45,400			
TOTAL AVAILABLE		32,524	77,924	77,924			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		32,524	32,524	32,524			
NONREPORTABLE EXPENDITURES		-	-	-			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>-</b>	<b>45,400</b>	<b>45,400</b>			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			

**404 Resource Estimate Report**

Division of the Budget  
Kansas

Agency: **Kansas State University - ESARP**  
Agcy No: **00369**

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
<b>RESTRICTED FEES FUND</b>							
	<b>2697-1100</b>						
ADD:							
BALANCE FORWARD	40007	26,249,050	28,654,480	24,965,410			
RECEIPTS NAME & NUMBER:							
TECHNICAL AND SKILLED SERVICES	420200	1,512,606	1,497,480	1,497,480			
CORPORATION SERVICES	420300	772,921	765,192	765,192			
CLERICAL SERVICES	420400	38,746	38,359	38,359			
EDUCATION AND LIBRARIES	420500	234,788	232,440	232,440			
OTHER ADMISSIONS	420790	31,179	30,867	30,867			
OTHER SERVICE CHARGES	420990	3,111,101	3,079,990	3,079,990			
MANUFACTURED PRODUCTS	422100	20,367	20,163	20,163			
STATE PUBLICATIONS	422200	141,682	140,265	140,265			
FARM AND DAIRY PRODUCTS	422300	4,639,874	4,593,475	4,593,475			
LIVESTOCK AND POULTRY	422400	3,677,967	3,641,187	3,641,187			
SALVAGED MATERIALS	422500	2,824	2,796	2,796			
USABLE CONDEMNED EQUIPMENT	422600	50,530	50,025	50,025			
MEALS AND PROCESSED FOODS	422700	1,188	1,176	1,176			
OTHER COMMODITIES	422900	1,731,957	1,714,637	1,714,637			
DEPARTMENTAL OR AGENCY SALES	425010	3,346,062	3,312,601	3,312,601			
AVERAGE DAILY BALANCE INTEREST	430150	742,580	764,900	764,900			
OTHER INTEREST DIVIDEND PREM	430900	-	-	-			
RENT REAL ESTATE AND BLDGS	431200	104,225	103,183	103,183			
RENT HALLS & ROOMS ST BLDGS	431300	185,598	183,742	183,742			
OIL GAS MINERAL SAND ROYALTIES	431400	801	-	-			
OTHER RENTS AND ROYALTIES	431900	515,756	510,598	510,598			
FEDERAL GRANT OPERATING	440100	107,377	106,303	106,303			
ALL OTHER OPERATING GRANTS	441010	16,822,342	16,654,119	16,654,119			
OTHER MISCELLANEOUS REVENUE	459090	1,337,706	1,324,329	1,324,329			
SALE OF FIXED ASSETS	461100	63,258	-	-			
INSURANCE REIMBURSEMENTS	461200	949,089	-	-			
RECOVERY OF CURRENT FY EXPENDITURES	462110	13,867,327	13,728,654	13,728,654			
REIMB FROM OTHER ST AGENCY	462400	26,640	26,374	26,374			
OTHER REIMBURSEMENTS AND REFUNDS	462900	1,069,121	1,058,430	1,058,430			
SUSPENSE	467010	20,709	20,502	20,502			
RECOVERY OF PRIOR FY EXP	469010	39,904	39,505	39,505			
OTHER NON-REVENUE RECEIPTS	469090	153,707	152,170	152,170			
AGY FUNDS AUTHORIZED DEBT SVC	769130	-	-	-			
SUBTOTAL-RECEIPTS		55,319,932	53,793,462	53,793,462			
TOTAL AVAILABLE		81,568,982	82,447,942	78,758,872			
SUBTRACT:							
TRANSFER OUT 1)	766080	742,580	764,900	764,900			
BALANCE FORWARD		28,654,480	24,965,410	21,108,644			
NONREPORTABLE EXPENDITURES 2)		2,009,238	2,000,000	2,000,000			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>50,162,684</b>	<b>54,717,632</b>	<b>54,885,328</b>			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS		92,355	-	-			
1) Transfer out interest allocation to MC deferred maintenance 2484-2484.							

**404 Resource Estimate Report**

Division of the Budget  
Kansas

Agency: **Kansas State University - ESARP**  
Agcy No: **00369**

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
<b>SPONSORED RESEARCH OVERHEAD FUND</b> <b>2921-1200</b>							
ADD:							
BALANCE FORWARD	40007	10,179,838	11,145,449	14,151,973			
RECEIPTS NAME & NUMBER:							
AVERAGE DAILY BALANCE INTEREST EARNED	430150	293,481	302,300	302,300			
OTHER REIMB AND REFUNDS	462900	6,202	6,202	6,202			
FED INDIRECT COST TRANSFERS IN	469290	4,707,830	6,649,114	6,649,114			
AGY FUNDS AUTHORIZED DEBT SVC	769130	98,360	-	-			
SUBTOTAL-RECEIPTS		5,105,873	6,957,616	6,957,616			
TOTAL AVAILABLE		15,285,711	18,103,065	21,109,589			
SUBTRACT:							
TRANSFER OUT 1)	766020	106,627	106,627	106,627			
TRANSFER OUT 2)	766080	293,481	302,300	302,300			
BALANCE FORWARD		11,145,449	14,151,973	17,162,336			
NONREPORTABLE EXPENDITURES		-	-	-			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>3,740,154</b>	<b>3,542,165</b>	<b>3,538,326</b>			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS		7,974	-	-			
1) Transfer out for 27th pay period							
2) Transfer out interest allocation to MC deferred maintenance 2484-2484.							
<b>FEDERAL EXTENSION FUND</b> <b>3144-1300</b>							
ADD:							
BALANCE FORWARD	40007	(13,042,945)	(12,997,999)	-			
RECEIPTS NAME & NUMBER:							
FEDERAL GRANTS OPERATING	440100	4,561,768	18,497,999	5,500,000			
SUBTOTAL-RECEIPTS		4,561,768	18,497,999	5,500,000			
TOTAL AVAILABLE		(8,481,177)	5,500,000	5,500,000			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		(12,997,999)	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>4,516,822</b>	<b>5,500,000</b>	<b>5,500,000</b>			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			

**404 Resource Estimate Report**

Division of the Budget  
Kansas

Agency: **Kansas State University - ESARP**  
Agcy No: **00369**

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
<b>UFF-SMITH-LEVER SPECIAL NEEDS</b> <b>3144-1301</b>							
ADD:							
BALANCE FORWARD	40007	-	5,100	-			
RECEIPTS NAME & NUMBER:							
FEDERAL GRANT OPERATING	440100	46,931	-	-			
SUBTOTAL-RECEIPTS		46,931	-	-			
TOTAL AVAILABLE		46,931	5,100	-			
SUBTRACT:							
TRANSFER OUT							
BALANCE FORWARD*		5,100	-	-			
NONREPORTABLE EXPENDITURES							
		-	-	-			
		-	-	-			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>41,831</b>	<b>5,100</b>	<b>-</b>			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
<b>FEDERAL EXPERIMENT STATION FUND</b> <b>3144-1321</b>							
ADD:							
BALANCE FORWARD	40007	-	(466,275)	-			
RECEIPTS NAME & NUMBER:							
FEDERAL GRANT OPERATING	440100	2,737,465	3,666,275	3,200,000			
SUBTOTAL-RECEIPTS		2,737,465	3,666,275	3,200,000			
TOTAL AVAILABLE		2,737,465	3,200,000	3,200,000			
SUBTRACT:							
TRANSFER OUT							
BALANCE FORWARD		(466,275)	-	-			
NONREPORTABLE EXPENDITURES							
		-	-	-			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>3,203,740</b>	<b>3,200,000</b>	<b>3,200,000</b>			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
<b>FEDERAL EXPERIMENT STATION FUND</b> <b>3144-1322</b>							
ADD:							
BALANCE FORWARD	40007	-	37,267	-			
RECEIPTS NAME & NUMBER:							
FEDERAL GRANT OPERATING	440100	1,247,990	962,733	1,000,000			
OPERATING TRANSFERS IN			-	-			
SUBTOTAL-RECEIPTS		1,247,990	962,733	1,000,000			
TOTAL AVAILABLE		1,247,990	1,000,000	1,000,000			
SUBTRACT:							
TRANSFER OUT							
BALANCE FORWARD		37,267	-	-			
NONREPORTABLE EXPENDITURES							
		-	-	-			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>1,210,723</b>	<b>1,000,000</b>	<b>1,000,000</b>			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			

**404 Resource Estimate Report**

Division of the Budget  
Kansas

Agency: **Kansas State University - ESARP**  
Agcy No: **00369**

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
<b>FEDERAL EXPERIMENT STATION FUND</b> <b>3144-1323</b>							
ADD:							
BALANCE FORWARD	40007	-	(29,972)	-			
RECEIPTS NAME & NUMBER:							
FEDERAL GRANT OPERATING	440100	627,301	329,972	300,000			
OPERATING TRANSFERS IN		-	-	-			
SUBTOTAL-RECEIPTS		627,301	329,972	300,000			
TOTAL AVAILABLE		627,301	300,000	300,000			
SUBTRACT:							
TRANSFER OUT							
BALANCE FORWARD		(29,972)	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>657,273</b>	<b>300,000</b>	<b>300,000</b>			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
<b>SMITH-LEVER SPEC PROGRAM GRANT-FED</b> <b>3144-1330</b>							
ADD:							
BALANCE FORWARD	40007	-	173,383	-			
RECEIPTS NAME & NUMBER:							
FEDERAL GRANT OPERATING	440100	853,497	1,138,398	1,318,610			
RECOVERY OF CURRENT FY EXP	462110	-	-	-			
SUBTOTAL-RECEIPTS		853,497	1,138,398	1,318,610			
TOTAL AVAILABLE		853,497	1,311,781	1,318,610			
SUBTRACT:							
BALANCE FORWARD		173,383	-	-			
NONREPORTABLE EXPENDITURES		-	-	-			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>680,114</b>	<b>1,311,781</b>	<b>1,318,610</b>			
<b>UNIVERSITY FDF - RREA</b> <b>3144-1331</b>							
ADD:							
BALANCE FORWARD	40007	-	-	-			
RECEIPTS NAME & NUMBER:							
SUBTOTAL-RECEIPTS	440100	46,448	-	-			
TOTAL AVAILABLE		46,448	-	-			
SUBTRACT:							
TRANSFER OUT							
BALANCE FORWARD*		-	-	-			
NONREPORTABLE EXPENDITURES							
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>46,448</b>	-	-			
EXPENDITURE LIMITATION							

**404 Resource Estimate Report**

Division of the Budget  
Kansas

Agency: **Kansas State University - ESARP**  
Agcy No: **00369**

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
<b>UNIVERSITY FEDERAL FUND - AG RESEARCH</b> <b>3144-1340</b>							
ADD:							
BALANCE FORWARD	40007	1,728	(5,797,559)	(6,576,309)			
RECEIPTS NAME & NUMBER:							
TECHNICAL AND SKILLED SERVICES	420200	37,713	31,302	31,302			
FEDERAL GRANT OPERATING	440100	44,114,109	41,908,404	41,908,404			
ALL OTHER OPERATING GRANTS	441010	15,469	-	-			
FED SUBGRANT TRANSFER IN	766050	3,022,509	2,418,007	2,418,007			
SUBTOTAL-RECEIPTS		47,189,800	44,357,713	44,357,713			
TOTAL AVAILABLE		47,191,528	38,560,154	37,781,404			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		(5,797,559)	(6,576,309)	(7,370,260)			
NONREPORTABLE EXPENDITURES		8,709,002	8,000,000	8,000,000			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>44,280,085</b>	<b>37,136,463</b>	<b>37,151,664</b>			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS		-	-	-			
<b>UNIVERSITY FEDERAL FUND - ANIMAL HEALTH</b> <b>3144-1341</b>							
ADD:							
BALANCE FORWARD	40007	-	32,946	32,946			
RECEIPTS NAME & NUMBER:							
FEDERAL GRANT OPERATING	440100	38,686	-	-			
SUBTOTAL-RECEIPTS		38,686	-	-			
TOTAL AVAILABLE		38,686	32,946	32,946			
SUBTRACT:							
TRANSFER OUT							
BALANCE FORWARD		32,946	32,946	32,946			
NONREPORTABLE EXPENDITURES		-	-	-			
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>5,740</b>	<b>-</b>	<b>-</b>			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
<b>TOTALS:</b>							
AGENCY TOTAL SGF EXPENDITURES INCL EBF		53,971,931	60,201,119	60,640,834			
AGENCY TOTAL NON-SGF REPORTABLE EXPENDITURES		108,989,422	107,181,436	107,362,223			
AGENCY TOTAL REPORTABLE EXPENDITURES		162,961,353	167,382,555	168,003,057			
AGENCY TOTAL NONREPORTABLE EXPENDITURES		10,718,240	10,000,000	10,000,000			
AGENCY TOTAL EXPENDITURES INCLUDING NONREPORTABLE		173,679,593	177,382,555	178,003,057			
DA402		173,679,593	177,382,555	178,003,057			
Difference		-	-	-			

## **Explanation of Receipt Estimates - DA 405**

Division of the Budget

State of Kansas

Agency **Kansas State University**

**Extension Systems and Agriculture Research Programs**

### **2263 Fertilizer Research Fund**

**Statutory History:** KSA 2-1221 creates a fertilizer research fund. All moneys credited to the fund shall be expended to the agricultural experiment station under the supervision of Kansas state university for the purpose of conducting research on fertilizers, anhydrous ammonia and related materials concerning efficient methods of application, storage and handling, their effect upon environmental quality, and efficiency and safety in the use of fertilizers, anhydrous ammonia and related materials in crop production.

A fertilizer “check off” fee is assessed on fertilizer purchases. Proceeds of the fee are transmitted to the Kansas Department of Agriculture and a percentage is forwarded to Kansas State University, approximately \$83,000 per year, for fertilizer research. The Director of the Kansas Agriculture Experiment Station awards fund to successful projects faculty have submitted. New project assignments and funding for FY 2023 have already been made.

**June 30, 2023 Unencumbered Balance - \$289,916** Unused balance is assigned to existing projects to be completed during the completion of growing season and harvest this fall.

### **2479 Faculty of Distinction Matching Fund - ESARP**

**Statutory History:** KSA 76-774 and 775 established the Kansas Partnership for Faculty of Distinction Program that is administered by the Kansas Board of Regents. The program was established to encourage major gifts by private donors to enhance the ability of eligible educational institutions to attract and retain faculty of distinction. The revenue generated is determined by the director of accounts and reports and shall be the amount of interest earnings that the amount of the qualifying gift, certified by the state board of regents, would have earned at the average net earnings rate of the pooled money investment board portfolio for the period for which the determination is being made. KSU ESARP currently has 2 qualifying endowed gifts for which earnings equivalents are received from the state.

**June 30, 2023 Unencumbered Balance - \$32,524** The unspent balance are savings generated from unfilled positions and to level the effect of varied earnings return on salaries.

### **2697 Restricted Fees Fund**

**Statutory History:** KSA 76-719 allows for funds received for any student-activity fee or for any other fees or charges fixed by the state board of regents shall be deposited in the state treasury and credited to the appropriate account of the restricted fees fund of the state educational institution or to another appropriate special revenue fund of the state educational institution. The appropriation bill provides that restricted fees shall be limited to receipts for the following accounts:

## Explanation of Receipt Estimates - DA 405

Division of the Budget

State of Kansas

Agency **Kansas State University**

**Extension Systems and Agriculture Research Programs**

Plant pathology; Kansas artificial breeding service unit; technology equipment; professorships; agricultural experiment station, director's office; agronomy—Ashland farm; KSU agricultural research center—Hays; KSU southeast agricultural research center; KSU southwest research extension center; agronomy—general; agronomy—experimental field crop sales; entomology sales; grain science and industry—Kansas state university; food and nutrition research; extension services and publication; sponsored construction or improvement projects; gifts; comparative medicine; sales and services of educational programs; animal sciences and industry livestock and product sales; horticulture greenhouse and farm products sales; Konza prairie operations; departmental receipts for all sales, refunds and other collections; institutional support fee; KSU northwest research extension center operations; sponsored research, public service, equipment and facility grants; statistical laboratory; equipment/pesticide storage building; miscellaneous renovation—construction; other specifically designated receipts not available for general operations of the university: *Provided, however*, That the state board of regents, with the approval of the state finance council acting on this matter which is hereby characterized as a matter of legislative delegation and subject to the guidelines prescribed in subsection (c) of K.S.A. 75-3711c, and amendments thereto, may amend or change this list of restricted fees: *Provided further*, That all restricted fees shall be deposited in the state treasury in accordance with the provisions of K.S.A. 75-4215, and amendments thereto, and shall be credited to the appropriate account of the restricted fees fund and shall be used solely for the specific purpose or purposes for which collected: *And provided further*, That expenditures may be made from the Kansas agricultural mediation service account of the restricted fees fund: *And provided further*, That expenditures may be made from this fund for official hospitality.

**June 30, 2023 Unencumbered Balance - \$28,654,480** These balances are owned by multiple campus units involved with research and extension projects that are capital and risk intensive (farms) and being accumulated for capital/equipment needs. These funds support salaries and benefits for support staff, research assistants and undergraduate and graduate students, as well as equipment purchases, farm equipment, and research activity.

### 2921 Sponsored Research Overhead

**Statutory History:** KSA 76-753 establishes in the state treasury a sponsored research overhead fund for each state educational institution. Revenues deposited into these funds are based on the Facilities and Administrative Cost (F&A rate) agreement that K-State negotiates with the federal government. The current rate of 52% is applied to some, not all, of the externally sponsored programs and returned to the University to fund overhead and administrative costs incurred by the university. The F&A rate is an approximation of the costs that an institution incurs to support its major programs.

**June 30, 2023 Unencumbered Balance - \$11,145,449** These balances are owned by departments to leverage additional research projects and fund start-up commitments, replace outdated laboratory and research equipment and fund salaries and benefits for support staff, research assistants, and undergraduate and graduate students.



## **Explanation of Receipt Estimates - DA 405**

Division of the Budget

State of Kansas

Agency **Kansas State University**

**Extension Systems and Agriculture Research Programs**

### **3144 University Federal Fund**

**Statutory History:** SB 6 section 60 during the 2003 legislative session separated the federal funds on deposit in the restricted fee fund and moved it to the newly created university federal fund. Since FY 2004 all federal funds received from sponsored project awards and for student financial aid are deposited in this fund. Beginning in FY 2017, the University collapsed funds 3044-Federal Extension and 3046-Federal Experiment Station into Fund 3144. This change provides greater flexibility for year-end cash management.

**June 30, 2023 Unencumbered Balance – (\$19,043,109)** This fund carries forward a negative balance because most of the projects are reimbursable from the sponsor and are awaiting to receive reimbursement.

FEDERAL LAND GRANT REVENUE FUNDS

	<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>	
Combined Beginning Balance		(\$13,042,945)		(\$13,456,979)		\$0
Revenue:						
Federal Extension Fund	4,561,768		18,497,999		5,500,000	
Federal Experiment Station Fund	<u>4,612,756</u>	<u>9,174,524</u>	<u>4,958,980</u>	<u>23,456,979</u>	<u>4,500,000</u>	<u>10,000,000</u>
Total Available		(3,868,421)		10,000,000		10,000,000
Expenditures:						
Federal Extension Fund	4,516,822		5,500,000		5,500,000	
Federal Experiment Station Fund	<u>5,071,736</u>	<u>9,588,558</u>	<u>4,500,000</u>	<u>10,000,000</u>	<u>4,500,000</u>	<u>10,000,000</u>
Combined Ending Balance		(\$13,456,979)		\$0		\$0

# 406/410 series report

Dept. Name:

Agency Name: Kansas State University--ESARP

Agency Reporting

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	105,286,081 0	118,988,523 (1,247,404)	119,360,449 (1,471,450)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>105,286,081</b>	<b>117,741,119</b>	<b>117,888,999</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	732,700	624,348	624,348	0	0	0
52100	Freight and Express	485,415	251,394	251,394	0	0	0
52200	Printing and Advertising	316,910	245,155	245,155	0	0	0
52300	Rents	1,279,724	899,440	899,440	0	0	0
52400	Reparing and Servicing	2,289,235	1,937,355	1,937,355	0	0	0
52510	InState Travel and Subsistence	893,679	766,174	766,174	0	0	0
52520	Out of State Travel and Subsi	1,706,983	1,310,825	1,310,825	0	0	0
52530	International Travel and Subsi	720,399	525,733	525,733	0	0	0
52600	Fees-other Services	9,657,827	9,575,479	9,727,732	0	0	0
52700	Fee-Professional Services	4,293,447	3,353,414	3,358,013	0	0	0
52800	Utilities	519,338	386,668	386,668	0	0	0
52900	Other Contractual Services	1,024,154	945,835	945,835	0	0	0
	<b>TOTAL Contractual Services</b>	<b>23,919,811</b>	<b>20,821,820</b>	<b>20,978,672</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	39,552	19,655	19,655	0	0	0
53100	Fee and Forage	3,764,385	3,080,601	3,080,601	0	0	0
53200	Food for Human Consumption	329,292	636,064	636,064	0	0	0
53300	Fuel (non-motor vehicle use)	43,250	31,788	31,788	0	0	0
53400	Maint Constr Material Supply	462,526	385,370	385,370	0	0	0
53500	Vehicle Part Supply Accessory	933,124	733,610	733,610	0	0	0
53600	Pro Science Supply Material	3,877,343	3,222,047	3,222,047	0	0	0
53700	Office and Data Supplies	401,294	392,278	392,278	0	0	0
53800	Research Supplies and Matieria	1,218,751	1,053,320	1,053,320	0	0	0
53900	Other Supplies and Materials	3,468,327	2,811,123	2,811,123	0	0	0
	<b>TOTAL Commodities</b>	<b>14,537,844</b>	<b>12,365,856</b>	<b>12,365,856</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>5,902,502</b>	<b>4,811,623</b>	<b>4,915,417</b>	<b>0</b>	<b>0</b>	<b>0</b>
56100	Payments for Interest and Service	13,360	10,633	3,298	0	0	0
	<b>SUBTOTAL State Operations</b>	<b>149,659,598</b>	<b>155,751,051</b>	<b>156,152,242</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	228,432	733	733	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>228,432</b>	<b>733</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	11,977,714	11,133,715	11,133,715	0	0	0
55500	State Special Grants	828,508	631,367	631,367	0	0	0
	<b>TOTAL Other Assistance</b>	<b>12,806,222</b>	<b>11,765,082</b>	<b>11,765,082</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>182,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
56000	Debt Service - Principal	85,000	85,000	85,000	0	0	0
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>162,961,353</b>	<b>167,601,866</b>	<b>168,003,057</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	94,749	48,176	48,176	0	0	0
77300	Transfers	10,623,491	9,951,824	9,951,824	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>10,718,240</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>173,679,593</b>	<b>177,601,866</b>	<b>178,003,057</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

# 406/410 series report

Dept. Name:

Agency Name: Kansas State University--ESARP

Agency Reporting Level:

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	1020 COOP EXTENSION SVC-INC OFF HOS	18,770,241	22,838,239	22,917,704	0	0	0
1	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	27,709,411	32,119,696	32,216,701	0	0	0
1	1000	1040 Wildfire Suppress/State Forest Service	374,063	520,329	523,371	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>46,853,715</b>	<b>55,478,264</b>	<b>55,657,776</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	313,689	311,224	311,841	0	0	0
<b>1</b>	<b>1900</b>	<b>1900 SUBTOTAL for 1900's</b>	<b>313,689</b>	<b>311,224</b>	<b>311,841</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2263	1150 FERTILIZER RESEARCH FD	38,081	0	0	0	0	0
<b>1</b>	<b>2263</b>	<b>2263 SUBTOTAL for 2263's</b>	<b>38,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2479	1190 FACULTY OF DISTICTION MATCH FD	0	45,400	45,400	0	0	0
<b>1</b>	<b>2479</b>	<b>2479 SUBTOTAL for 2479's</b>	<b>0</b>	<b>45,400</b>	<b>45,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2697	1100 RESTRICTED FF	26,747,152	39,690,985	39,858,681	0	0	0
<b>1</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>26,747,152</b>	<b>39,690,985</b>	<b>39,858,681</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2921	1200 SPONSORED RESEARCH OVERHEAD FD	1,919,040	1,005,032	1,008,528	0	0	0
<b>1</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>1,919,040</b>	<b>1,005,032</b>	<b>1,008,528</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3047	1330 SMITH-LEVER SPEC PRG GRNT FDF	0	552,483	554,852	0	0	0
<b>1</b>	<b>3047</b>	<b>3047 SUBTOTAL for 3047's</b>	<b>0</b>	<b>552,483</b>	<b>554,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	4,504,706	5,436,490	5,436,490	0	0	0
1	3144	1301 UFF-SMITH-LEVER SPECIAL NEEDS	41,831	5,100	0	0	0	0
1	3144	1321 UNIVERSITY FF - AES HATCH	3,043,433	2,997,966	3,001,641	0	0	0
1	3144	1322 UNIVERSITY FF- AES HATCH MULTI	736,042	700,000	700,000	0	0	0
1	3144	1323 UNIVERSITY FF AES MCINTRE STNS	573,271	210,000	210,000	0	0	0
1	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	613,701	679,298	683,758	0	0	0
1	3144	1331 UNIVERSITY FDF - RREA	46,448	0	0	0	0	0
1	3144	1340 UNI FDF-AG RESEARCH	19,861,567	11,876,281	11,891,482	0	0	0
1	3144	1341 UNI FDF-ANIMAL HEALTH	(6,595)	0	0	0	0	0
<b>1</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>29,414,404</b>	<b>21,905,135</b>	<b>21,923,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1582 TOTAL Salaries and Wages</b>			<b>105,286,081</b>	<b>118,988,523</b>	<b>119,360,449</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	1020 COOP EXTENSION SVC-INC OFF HOS	0	(510,755)	(602,510)	0	0	0
10	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	0	(719,164)	(846,982)	0	0	0
10	1000	1040 Wildfire Suppress/State Forest Service	0	(10,496)	(13,760)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(1,240,415)</b>	<b>(1,463,252)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	0	(8,182)	(8,198)	0	0	0
<b>10</b>	<b>1900</b>	<b>1900 SUBTOTAL for 1900's</b>	<b>0</b>	<b>(8,182)</b>	<b>(8,198)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1622 TOTAL Shrinkage</b>			<b>0</b>	<b>(1,248,597)</b>	<b>(1,471,450)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	1020 COOP EXTENSION SVC-INC OFF HOS	1,019,361	2,189,707	2,189,707	0	0	0
2	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	2,189,511	1,016,574	1,172,502	0	0	0
2	1000	1040 Wildfire Suppress/State Forest Service	257,073	146,658	151,257	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,465,945</b>	<b>3,352,939</b>	<b>3,513,466</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	3,006	9,882	9,882	0	0	0
<b>2</b>	<b>1900</b>	<b>1900 SUBTOTAL for 1900's</b>	<b>3,006</b>	<b>9,882</b>	<b>9,882</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2263	1150 FERTILIZER RESEARCH FD	75,509	84,299	84,299	0	0	0
<b>2</b>	<b>2263</b>	<b>2263 SUBTOTAL for 2263's</b>	<b>75,509</b>	<b>84,299</b>	<b>84,299</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2697	1100 RESTRICTED FF	10,500,209	6,596,334	6,596,334	0	0	0
<b>2</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>10,500,209</b>	<b>6,596,334</b>	<b>6,596,334</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2921	1200 SPONSORED RESEARCH OVERHEAD FD	1,065,591	1,340,326	1,340,326	0	0	0

KANSAS

406/410S - 406/410 series report

# 406/410 series report

Dept. Name:

Agency Name: Kansas State University--ESARP

Agency Reporting Level:

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>2</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>1,065,591</b>	<b>1,340,326</b>	<b>1,340,326</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	12,121	63,510	63,510	0	0	0
2	3144	1321 UNIVERSITY FF - AES HATCH	123,139	155,159	151,484	0	0	0
2	3144	1322 UNIVERSITY FF- AES HATCH MULTI	195,802	123,748	123,748	0	0	0
2	3144	1323 UNIVERSITY FF AES MCINTRE STNS	23,787	25,485	25,485	0	0	0
2	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	34,083	41,056	41,056	0	0	0
2	3144	1340 UNI FDF-AG RESEARCH	8,408,420	9,029,082	9,029,082	0	0	0
2	3144	1341 UNI FDF-ANIMAL HEALTH	12,199	0	0	0	0	0
<b>2</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>8,809,551</b>	<b>9,438,040</b>	<b>9,434,365</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1762 TOTAL Contractual Services</b>	<b>23,919,811</b>	<b>20,821,820</b>	<b>20,978,672</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	1020 COOP EXTENSION SVC-INC OFF HOS	291,896	641,004	641,004	0	0	0
3	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	1,127,423	560,833	560,833	0	0	0
3	1000	1040 Wildfire Suppress/State Forest Service	173	101	101	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,419,492</b>	<b>1,201,938</b>	<b>1,201,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	2,840	9,338	9,338	0	0	0
<b>3</b>	<b>1900</b>	<b>1900 SUBTOTAL for 1900's</b>	<b>2,840</b>	<b>9,338</b>	<b>9,338</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2263	1150 FERTILIZER RESEARCH FD	7,554	8,432	8,432	0	0	0
<b>3</b>	<b>2263</b>	<b>2263 SUBTOTAL for 2263's</b>	<b>7,554</b>	<b>8,432</b>	<b>8,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2697	1100 RESTRICTED FF	10,154,293	6,761,634	6,761,634	0	0	0
<b>3</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>10,154,293</b>	<b>6,761,634</b>	<b>6,761,634</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2921	1200 SPONSORED RESEARCH OVERHEAD FD	257,419	378,011	378,011	0	0	0
<b>3</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>257,419</b>	<b>378,011</b>	<b>378,011</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	(5)	0	0	0	0	0
3	3144	1321 UNIVERSITY FF - AES HATCH	32,862	41,448	41,448	0	0	0
3	3144	1322 UNIVERSITY FF- AES HATCH MULTI	199,183	125,883	125,883	0	0	0
3	3144	1323 UNIVERSITY FF AES MCINTRE STNS	8,039	8,613	8,613	0	0	0
3	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	28,690	34,559	34,559	0	0	0
3	3144	1340 UNI FDF-AG RESEARCH	2,427,341	3,796,000	3,796,000	0	0	0
3	3144	1341 UNI FDF-ANIMAL HEALTH	136	0	0	0	0	0
<b>3</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>2,696,246</b>	<b>4,006,503</b>	<b>4,006,503</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1902 TOTAL Commodities</b>	<b>14,537,844</b>	<b>12,365,856</b>	<b>12,365,856</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	1020 COOP EXTENSION SVC-INC OFF HOS	474,414	963,265	1,067,660	0	0	0
4	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	1,637,248	639,649	639,649	0	0	0
4	1000	1040 Wildfire Suppress/State Forest Service	38,546	22,604	22,604	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,150,208</b>	<b>1,625,518</b>	<b>1,729,913</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	2,129	6,786	6,185	0	0	0
<b>4</b>	<b>1900</b>	<b>1900 SUBTOTAL for 1900's</b>	<b>2,129</b>	<b>6,786</b>	<b>6,185</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2263	1150 FERTILIZER RESEARCH FD	1,000	1,116	1,116	0	0	0
<b>4</b>	<b>2263</b>	<b>2263 SUBTOTAL for 2263's</b>	<b>1,000</b>	<b>1,116</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2697	1100 RESTRICTED FF	2,366,630	1,481,935	1,481,935	0	0	0
<b>4</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>2,366,630</b>	<b>1,481,935</b>	<b>1,481,935</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2921	1200 SPONSORED RESEARCH OVERHEAD FD	182,941	693,409	693,409	0	0	0
<b>4</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>182,941</b>	<b>693,409</b>	<b>693,409</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3144	1321 UNIVERSITY FF - AES HATCH	4,306	5,427	5,427	0	0	0
4	3144	1322 UNIVERSITY FF- AES HATCH MULTI	79,696	50,369	50,369	0	0	0

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# 406/410 series report

Dept. Name:

Agency Name: Kansas State University--ESARP

Agency Reporting Level:

Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
4	3144	1323 UNIVERSITY FF AES MCINTRE STNS	52,176	55,902	55,902	0	0	0
4	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	3,640	4,385	4,385	0	0	0
4	3144	1340 UNI FDF-AG RESEARCH	1,059,776	886,776	886,776	0	0	0
<b>4</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>1,199,594</b>	<b>1,002,859</b>	<b>1,002,859</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2022 TOTAL Capital Outlay</b>	<b>5,902,502</b>	<b>4,811,623</b>	<b>4,915,417</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	1000	1020 COOP EXTENSION SVC-INC OFF HOS	0	0	0	0	0	0
5	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	81,772	0	0	0	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>81,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2697	1100 RESTRICTED FF	92,355	0	0	0	0	0
<b>5</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>92,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2921	1200 SPONSORED RESEARCH OVERHEAD FD	7,974	0	0	0	0	0
<b>5</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>7,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2062 TOTAL Capital Improvements</b>	<b>182,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	2921	1200 SPONSORED RESEARCH OVERHEAD FD	13,360	10,633	3,298	0	0	0
<b>6</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>13,360</b>	<b>10,633</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2072 TOTAL Debt Service - Interest</b>	<b>13,360</b>	<b>10,633</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	2921	1200 SPONSORED RESEARCH OVERHEAD FD	85,000	85,000	85,000	0	0	0
<b>7</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2082 TOTAL Debt Service - Principal</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3144	1340 UNI FDF-AG RESEARCH	228,432	733	733	0	0	0
<b>8</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>228,432</b>	<b>733</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2092 TOTAL Aid to Locals</b>	<b>228,432</b>	<b>733</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	1020 COOP EXTENSION SVC-INC OFF HOS	350	770	770	0	0	0
9	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	449	223	223	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>799</b>	<b>993</b>	<b>993</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2697	1100 RESTRICTED FF	302,045	186,744	186,744	0	0	0
<b>9</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>302,045</b>	<b>186,744</b>	<b>186,744</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2921	1200 SPONSORED RESEARCH OVERHEAD FD	208,829	29,754	29,754	0	0	0
<b>9</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>208,829</b>	<b>29,754</b>	<b>29,754</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3144	1340 UNI FDF-AG RESEARCH	12,294,549	11,547,591	11,547,591	0	0	0
<b>9</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>12,294,549</b>	<b>11,547,591</b>	<b>11,547,591</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2142 TOTAL Other Assistance</b>	<b>12,806,222</b>	<b>11,765,082</b>	<b>11,765,082</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	0	0	0	0	0	0
<b>92</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2697	1100 RESTRICTED FF	2,009,238	2,000,000	2,000,000	0	0	0
<b>92</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>2,009,238</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3144	1340 UNI FDF-AG RESEARCH	8,709,002	8,000,000	8,000,000	0	0	0
<b>92</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>8,709,002</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2172 TOTAL Non-Expense Items</b>	<b>10,718,240</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>2172 TOTAL All Funds</b>	<b>173,679,593</b>	<b>177,600,673</b>	<b>178,003,057</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

# 406/410 series report

Dept. Name:

Agency Name: Kansas State University--ESARP

Agency Reporting Level:

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1020	COOP EXTENSION SVC-INC OFF HOS	20,556,262	26,122,230	26,214,335	0	0	0
1030	AGRICTRL EXPER STN-INC OFF HOS	32,745,814	33,617,811	33,742,926	0	0	0
1040	Wildfire Suppress/State Forest Service	669,855	679,196	683,573	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>53,971,931</b>	<b>60,419,237</b>	<b>60,640,834</b>	<b>0</b>	<b>0</b>	<b>0</b>
1900	SEDIF-AG EXPERIMENT STATIONS	321,664	329,048	329,048	0	0	0
<b>1900</b>	<b>SUBTOTAL ECON DEVELOPMENT INITIATIVES</b>	<b>321,664</b>	<b>329,048</b>	<b>329,048</b>	<b>0</b>	<b>0</b>	<b>0</b>
1150	FERTILIZER RESEARCH FD	122,144	93,847	93,847	0	0	0
<b>2263</b>	<b>SUBTOTAL FERTILIZER RESEARCH FD</b>	<b>122,144</b>	<b>93,847</b>	<b>93,847</b>	<b>0</b>	<b>0</b>	<b>0</b>
1190	FACULTY OF DISTICTION MATCH FD	0	45,400	45,400	0	0	0
<b>2479</b>	<b>SUBTOTAL FACULTY OF DISTICTION MATCH FD</b>	<b>0</b>	<b>45,400</b>	<b>45,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1100	RESTRICTED FF	52,171,922	56,717,632	56,885,328	0	0	0
<b>2697</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>52,171,922</b>	<b>56,717,632</b>	<b>56,885,328</b>	<b>0</b>	<b>0</b>	<b>0</b>
1200	SPONSORED RESEARCH OVERHEAD FD	3,740,154	3,542,165	3,538,326	0	0	0
<b>2921</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>3,740,154</b>	<b>3,542,165</b>	<b>3,538,326</b>	<b>0</b>	<b>0</b>	<b>0</b>
1300	UNIVERSITY FF- CES SMITH-LEVER	4,516,822	5,500,000	5,500,000	0	0	0
1301	UFF-SMITH-LEVER SPECIAL NEEDS	41,831	5,100	0	0	0	0
1321	UNIVERSITY FF - AES HATCH	3,203,740	3,200,000	3,200,000	0	0	0
1322	UNIVERSITY FF- AES HATCH MULTI	1,210,723	1,000,000	1,000,000	0	0	0
1323	UNIVERSITY FF AES MCINTRE STNS	657,273	300,000	300,000	0	0	0
1330	SMITH-LEVER SPEC PRG GRNT FDF	680,114	1,311,781	1,318,610	0	0	0
1331	UNIVERSITY FDF - RREA	46,448	0	0	0	0	0
1340	UNI FDF-AG RESEARCH	52,989,087	45,136,463	45,151,664	0	0	0
1341	UNI FDF-ANIMAL HEALTH	5,740	0	0	0	0	0
<b>3144</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>63,351,778</b>	<b>56,453,344</b>	<b>56,470,274</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2448</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>173,679,593</b>	<b>177,600,673</b>	<b>178,003,057</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm  
**Agency Name:** Kansas State University--ESARP  
**Agency Reporting Level:** 369-00-43000-0400000-0000-000

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
52600	Fees-other Services	458	456	456	0	0	0
52900	Other Contractual Services	119,679	119,223	119,223	0	0	0
<b>TOTAL Contractual Services</b>		<b>120,137</b>	<b>119,679</b>	<b>119,679</b>	<b>0</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	83	0	0	0	0	0
<b>TOTAL Commodities</b>		<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>120,220</b>	<b>119,679</b>	<b>119,679</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL State Operations</b>		<b>120,220</b>	<b>119,679</b>	<b>119,679</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>120,220</b>	<b>119,679</b>	<b>119,679</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	1000	1020 COOP EXTENSION SVC-INC OFF HOS	41,132	40,903	40,903	0	0	0
2	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	79,005	78,776	78,776	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>120,137</b>	<b>119,679</b>	<b>119,679</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>52</b>	<b>TOTAL Contractual Services</b>	<b>120,137</b>	<b>119,679</b>	<b>119,679</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2697	1100 RESTRICTED FF	83	0	0	0	0	0
<b>3</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>62</b>	<b>TOTAL Commodities</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>62</b>	<b>TOTAL All Funds</b>	<b>120,220</b>	<b>119,679</b>	<b>119,679</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm  
**Agency Name:** Kansas State University--ESARP  
**Agency Reporting Level:** 369-00-43000-0400000-0000-000

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
1020	COOP EXTENSION SVC-INC OFF HOS	41,132	40,903	40,903	0	0	0
1030	AGRICTRL EXPER STN-INC OFF HOS	79,005	78,776	78,776	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>120,137</b>	<b>119,679</b>	<b>119,679</b>	<b>0</b>	<b>0</b>	<b>0</b>
1100	RESTRICTED FF	83	0	0	0	0	0
<b>2697</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>102</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>120,220</b>	<b>119,679</b>	<b>119,679</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm  
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**Agency Reporting Level:** 369-00-45000-0400000-0000-000

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	56,825,794 0	59,909,092 (852,614)	60,061,206 (855,180)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>56,825,794</b>	<b>59,056,478</b>	<b>59,206,026</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	390,755	301,520	301,520	0	0	0
52100	Freight and Express	292,354	218,183	218,183	0	0	0
52200	Printing and Advertising	164,880	124,257	124,257	0	0	0
52300	Rents	848,201	647,232	647,232	0	0	0
52400	Reparing and Servicing	1,962,273	1,479,317	1,479,317	0	0	0
52510	InState Travel and Subsistence	434,446	377,241	377,241	0	0	0
52520	Out of State Travel and Subsis	1,107,013	992,526	992,526	0	0	0
52530	International Travel and Subsi	489,477	474,350	474,350	0	0	0
52600	Fees-other Services	7,383,519	7,957,599	8,109,852	0	0	0
52700	Fee-Professional Services	1,015,269	825,865	825,865	0	0	0
52800	Utilities	489,495	329,058	329,058	0	0	0
52900	Other Contractual Services	802,341	728,580	728,580	0	0	0
	<b>TOTAL Contractual Services</b>	<b>15,380,023</b>	<b>14,455,728</b>	<b>14,607,981</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	21,451	17,281	17,281	0	0	0
53100	Fee and Forage	3,764,294	3,080,576	3,080,576	0	0	0
53200	Food for Human Consumption	79,317	61,397	61,397	0	0	0
53300	Fuel (non-motor vehicle use)	43,250	31,788	31,788	0	0	0
53400	Maint Constr Material Supply	418,023	306,773	306,773	0	0	0
53500	Vehicle Part Supply Accessory	655,452	503,035	503,035	0	0	0
53600	Pro Science Supply Material	3,199,611	2,994,943	2,994,943	0	0	0
53700	Office and Data Supplies	241,135	210,187	210,187	0	0	0
53800	Research Supplies and Matieria	1,121,196	1,042,059	1,042,059	0	0	0
53900	Other Supplies and Materials	2,945,159	2,129,144	2,129,144	0	0	0
	<b>TOTAL Commodities</b>	<b>12,488,888</b>	<b>10,377,183</b>	<b>10,377,183</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>4,576,595</b>	<b>3,700,871</b>	<b>3,700,270</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>89,271,300</b>	<b>87,590,260</b>	<b>87,891,460</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	5,005,371	5,111,961	5,111,961	0	0	0
55500	State Special Grants	629,910	611,951	611,951	0	0	0
	<b>TOTAL Other Assistance</b>	<b>5,635,281</b>	<b>5,723,912</b>	<b>5,723,912</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>94,906,581</b>	<b>93,314,172</b>	<b>93,615,372</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	51,591	36,628	36,628	0	0	0
77300	Transfers	6,998,979	7,190,542	7,190,542	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>7,050,570</b>	<b>7,227,170</b>	<b>7,227,170</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>101,957,151</b>	<b>100,541,342</b>	<b>100,842,542</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

# 406/410 series report

Dept. Name: Ext Sys & Ag Resrch Pgm

Agency Name: Kansas State University--ESARP

Agency Reporting

Level: 369-00-45000-0400000-0000-000

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	27,709,579	32,119,696	32,216,701	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>27,709,579</b>	<b>32,119,696</b>	<b>32,216,701</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	313,689	311,224	311,841	0	0	0
<b>1</b>	<b>1900</b>	<b>1900 SUBTOTAL for 1900's</b>	<b>313,689</b>	<b>311,224</b>	<b>311,841</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2263	1150 FERTILIZER RESEARCH FD	38,081	0	0	0	0	0
<b>1</b>	<b>2263</b>	<b>2263 SUBTOTAL for 2263's</b>	<b>38,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2479	1190 FACULTY OF DISTICTION MATCH FD	0	45,400	45,400	0	0	0
<b>1</b>	<b>2479</b>	<b>2479 SUBTOTAL for 2479's</b>	<b>0</b>	<b>45,400</b>	<b>45,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2697	1100 RESTRICTED FF	11,368,660	14,171,389	14,217,855	0	0	0
<b>1</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>11,368,660</b>	<b>14,171,389</b>	<b>14,217,855</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2921	1200 SPONSORED RESEARCH OVERHEAD FD	634,797	1,005,032	1,008,528	0	0	0
<b>1</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>634,797</b>	<b>1,005,032</b>	<b>1,008,528</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3144	1321 UNIVERSITY FF - AES HATCH	3,043,433	2,997,966	3,001,641	0	0	0
1	3144	1322 UNIVERSITY FF- AES HATCH MULTI	736,042	700,000	700,000	0	0	0
1	3144	1323 UNIVERSITY FF AES MCINTRE STNS	573,271	210,000	210,000	0	0	0
1	3144	1340 UNI FDF-AG RESEARCH	12,414,837	8,348,385	8,349,240	0	0	0
1	3144	1341 UNI FDF-ANIMAL HEALTH	(6,595)	0	0	0	0	0
<b>1</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>16,760,988</b>	<b>12,256,351</b>	<b>12,260,881</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1472 TOTAL Salaries and Wages</b>	<b>56,825,794</b>	<b>59,909,092</b>	<b>60,061,206</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	0	(844,432)	(846,982)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(844,432)</b>	<b>(846,982)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	0	(8,182)	(8,198)	0	0	0
<b>10</b>	<b>1900</b>	<b>1900 SUBTOTAL for 1900's</b>	<b>0</b>	<b>(8,182)</b>	<b>(8,198)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1492 TOTAL Shrinkage</b>	<b>0</b>	<b>(852,614)</b>	<b>(855,180)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	2,110,506	937,798	1,093,726	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,110,506</b>	<b>937,798</b>	<b>1,093,726</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	3,006	9,882	9,882	0	0	0
<b>2</b>	<b>1900</b>	<b>1900 SUBTOTAL for 1900's</b>	<b>3,006</b>	<b>9,882</b>	<b>9,882</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2263	1150 FERTILIZER RESEARCH FD	75,509	84,299	84,299	0	0	0
<b>2</b>	<b>2263</b>	<b>2263 SUBTOTAL for 2263's</b>	<b>75,509</b>	<b>84,299</b>	<b>84,299</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2697	1100 RESTRICTED FF	8,109,469	5,764,453	5,764,453	0	0	0
<b>2</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>8,109,469</b>	<b>5,764,453</b>	<b>5,764,453</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2921	1200 SPONSORED RESEARCH OVERHEAD FD	798,849	1,340,326	1,340,326	0	0	0
<b>2</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>798,849</b>	<b>1,340,326</b>	<b>1,340,326</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3144	1321 UNIVERSITY FF - AES HATCH	123,139	155,159	151,484	0	0	0
2	3144	1322 UNIVERSITY FF- AES HATCH MULTI	195,802	123,748	123,748	0	0	0
2	3144	1323 UNIVERSITY FF AES MCINTRE STNS	23,787	25,485	25,485	0	0	0
2	3144	1340 UNI FDF-AG RESEARCH	3,927,757	6,014,578	6,014,578	0	0	0
2	3144	1341 UNI FDF-ANIMAL HEALTH	12,199	0	0	0	0	0
<b>2</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>4,282,684</b>	<b>6,318,970</b>	<b>6,315,295</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1592 TOTAL Contractual Services</b>	<b>15,380,023</b>	<b>14,455,728</b>	<b>14,607,981</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	1020 COOP EXTENSION SVC-INC OFF HOS	80	0	0	0	0	0
3	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	1,127,423	560,833	560,833	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,127,503</b>	<b>560,833</b>	<b>560,833</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	2,840	9,338	9,338	0	0	0

KANSAS

# 406/410 series report

Dept. Name: Ext Sys & Ag Resrch Pgm

Agency Name: Kansas State University--ESARP

Agency Reporting

Level: 369-00-45000-0400000-0000-000

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>3</b>	<b>1900</b>	<b>1900 SUBTOTAL for 1900's</b>	<b>2,840</b>	<b>9,338</b>	<b>9,338</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2263	1150 FERTILIZER RESEARCH FD	7,554	8,432	8,432	0	0	0
<b>3</b>	<b>2263</b>	<b>2263 SUBTOTAL for 2263's</b>	<b>7,554</b>	<b>8,432</b>	<b>8,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2697	1100 RESTRICTED FF	9,106,304	6,450,776	6,450,776	0	0	0
<b>3</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>9,106,304</b>	<b>6,450,776</b>	<b>6,450,776</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2921	1200 SPONSORED RESEARCH OVERHEAD FD	248,038	378,011	378,011	0	0	0
<b>3</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>248,038</b>	<b>378,011</b>	<b>378,011</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3144	1321 UNIVERSITY FF - AES HATCH	32,862	41,448	41,448	0	0	0
3	3144	1322 UNIVERSITY FF- AES HATCH MULTI	199,183	125,883	125,883	0	0	0
3	3144	1323 UNIVERSITY FF AES MCINTRE STNS	8,039	8,613	8,613	0	0	0
3	3144	1340 UNI FDF-AG RESEARCH	1,756,429	2,793,849	2,793,849	0	0	0
3	3144	1341 UNI FDF-ANIMAL HEALTH	136	0	0	0	0	0
<b>3</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>1,996,649</b>	<b>2,969,793</b>	<b>2,969,793</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1702 TOTAL Commodities</b>	<b>12,488,888</b>	<b>10,377,183</b>	<b>10,377,183</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	1020 COOP EXTENSION SVC-INC OFF HOS	0	0	0	0	0	0
4	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	1,637,248	639,649	639,649	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,637,248</b>	<b>639,649</b>	<b>639,649</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1900	1900 1900 SEDIF-AG EXPERIMENT STATIONS	2,129	6,786	6,185	0	0	0
<b>4</b>	<b>1900</b>	<b>1900 SUBTOTAL for 1900's</b>	<b>2,129</b>	<b>6,786</b>	<b>6,185</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2263	1150 FERTILIZER RESEARCH FD	1,000	1,116	1,116	0	0	0
<b>4</b>	<b>2263</b>	<b>2263 SUBTOTAL for 2263's</b>	<b>1,000</b>	<b>1,116</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2697	1100 RESTRICTED FF	1,918,911	1,362,133	1,362,133	0	0	0
<b>4</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>1,918,911</b>	<b>1,362,133</b>	<b>1,362,133</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2921	1200 SPONSORED RESEARCH OVERHEAD FD	13,550	693,409	693,409	0	0	0
<b>4</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>13,550</b>	<b>693,409</b>	<b>693,409</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3144	1321 UNIVERSITY FF - AES HATCH	4,306	5,427	5,427	0	0	0
4	3144	1322 UNIVERSITY FF- AES HATCH MULTI	79,696	50,369	50,369	0	0	0
4	3144	1323 UNIVERSITY FF AES MCINTRE STNS	52,176	55,902	55,902	0	0	0
4	3144	1340 UNI FDF-AG RESEARCH	867,579	886,080	886,080	0	0	0
<b>4</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>1,003,757</b>	<b>997,778</b>	<b>997,778</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1802 TOTAL Capital Outlay</b>	<b>4,576,595</b>	<b>3,700,871</b>	<b>3,700,270</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	1000	1020 COOP EXTENSION SVC-INC OFF HOS	0	0	0	0	0	0
5	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	0	0	0	0	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1822 TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	449	223	223	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>449</b>	<b>223</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2697	1100 RESTRICTED FF	237,266	168,421	168,421	0	0	0
<b>9</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>237,266</b>	<b>168,421</b>	<b>168,421</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2921	1200 SPONSORED RESEARCH OVERHEAD FD	(12,731)	29,754	29,754	0	0	0
<b>9</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>(12,731)</b>	<b>29,754</b>	<b>29,754</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3144	1340 UNI FDF-AG RESEARCH	5,410,297	5,525,514	5,525,514	0	0	0
<b>9</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>5,410,297</b>	<b>5,525,514</b>	<b>5,525,514</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1862 TOTAL Other Assistance</b>	<b>5,635,281</b>	<b>5,723,912</b>	<b>5,723,912</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	0	0	0	0	0	0

# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm

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**Agency Reporting**

**Level:** 369-00-45000-0400000-0000-000

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>92</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2697	1100 RESTRICTED FF	1,898,105	1,968,407	1,968,407	0	0	0
<b>92</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>1,898,105</b>	<b>1,968,407</b>	<b>1,968,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3144	1340 UNI FDF-AG RESEARCH	5,152,465	5,258,763	5,258,763	0	0	0
<b>92</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>5,152,465</b>	<b>5,258,763</b>	<b>5,258,763</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1892</b>	<b>TOTAL Non-Expense Items</b>	<b>7,050,570</b>	<b>7,227,170</b>	<b>7,227,170</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1892</b>	<b>TOTAL All Funds</b>	<b>101,957,151</b>	<b>100,541,342</b>	<b>100,842,542</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm  
**Agency Name:** Kansas State University--ESARP  
**Agency Reporting Level:** 369-00-45000-0400000-0000-000

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1020	COOP EXTENSION SVC-INC OFF HOS	80	0	0	0	0	0
1030	AGRICTRL EXPER STN-INC OFF HOS	32,585,205	33,413,767	33,664,150	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>32,585,285</b>	<b>33,413,767</b>	<b>33,664,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
1900	SEDIF-AG EXPERIMENT STATIONS	321,664	329,048	329,048	0	0	0
<b>1900</b>	<b>SUBTOTAL ECON DEVELOPMENT INITIATIVES</b>	<b>321,664</b>	<b>329,048</b>	<b>329,048</b>	<b>0</b>	<b>0</b>	<b>0</b>
1150	FERTILIZER RESEARCH FD	122,144	93,847	93,847	0	0	0
<b>2263</b>	<b>SUBTOTAL FERTILIZER RESEARCH FD</b>	<b>122,144</b>	<b>93,847</b>	<b>93,847</b>	<b>0</b>	<b>0</b>	<b>0</b>
1190	FACULTY OF DISTICTION MATCH FD	0	45,400	45,400	0	0	0
<b>2479</b>	<b>SUBTOTAL FACULTY OF DISTICTION MATCH FD</b>	<b>0</b>	<b>45,400</b>	<b>45,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1100	RESTRICTED FF	32,638,715	29,885,579	29,932,045	0	0	0
<b>2697</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>32,638,715</b>	<b>29,885,579</b>	<b>29,932,045</b>	<b>0</b>	<b>0</b>	<b>0</b>
1200	SPONSORED RESEARCH OVERHEAD FD	1,682,503	3,446,532	3,450,028	0	0	0
<b>2921</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>1,682,503</b>	<b>3,446,532</b>	<b>3,450,028</b>	<b>0</b>	<b>0</b>	<b>0</b>
1321	UNIVERSITY FF - AES HATCH	3,203,740	3,200,000	3,200,000	0	0	0
1322	UNIVERSITY FF- AES HATCH MULTI	1,210,723	1,000,000	1,000,000	0	0	0
1323	UNIVERSITY FF AES MCINTRE STNS	657,273	300,000	300,000	0	0	0
1340	UNI FDF-AG RESEARCH	29,529,364	28,827,169	28,828,024	0	0	0
1341	UNI FDF-ANIMAL HEALTH	5,740	0	0	0	0	0
<b>3144</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>34,606,840</b>	<b>33,327,169</b>	<b>33,328,024</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2100</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>101,957,151</b>	<b>100,541,342</b>	<b>100,842,542</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm  
**Agency Name:** Kansas State University--ESARP  
**Agency Reporting Level:** 369-00-46000-0400000-0000-000

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	48,460,287 0	59,079,431 (394,790)	59,299,243 (616,270)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>48,460,287</b>	<b>58,684,641</b>	<b>58,682,973</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	341,945	322,828	322,828	0	0	0
52100	Freight and Express	193,061	33,211	33,211	0	0	0
52200	Printing and Advertising	152,030	120,898	120,898	0	0	0
52300	Rents	431,523	252,208	252,208	0	0	0
52400	Reparing and Servicing	314,680	264,846	264,846	0	0	0
52510	InState Travel and Subsistence	459,233	388,933	388,933	0	0	0
52520	Out of State Travel and Subsi	599,970	318,299	318,299	0	0	0
52530	International Travel and Subsi	230,922	51,383	51,383	0	0	0
52600	Fees-other Services	2,273,850	1,617,424	1,617,424	0	0	0
52700	Fee-Professional Services	3,278,178	2,527,549	2,532,148	0	0	0
52800	Utilities	29,843	57,610	57,610	0	0	0
52900	Other Contractual Services	102,134	98,032	98,032	0	0	0
	<b>TOTAL Contractual Services</b>	<b>8,407,369</b>	<b>6,053,221</b>	<b>6,057,820</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	18,101	2,374	2,374	0	0	0
53100	Fee and Forage	91	25	25	0	0	0
53200	Food for Human Consumption	249,975	574,667	574,667	0	0	0
53400	Maint Constr Material Supply	42,535	47,637	47,637	0	0	0
53500	Vehicle Part Supply Accessory	277,589	230,575	230,575	0	0	0
53600	Pro Science Supply Material	677,732	227,104	227,104	0	0	0
53700	Office and Data Supplies	160,159	182,091	182,091	0	0	0
53800	Research Supplies and Matieria	97,555	11,261	11,261	0	0	0
53900	Other Supplies and Materials	523,168	681,979	681,979	0	0	0
	<b>TOTAL Commodities</b>	<b>2,046,905</b>	<b>1,957,713</b>	<b>1,957,713</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>1,325,907</b>	<b>1,110,752</b>	<b>1,215,147</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>60,240,468</b>	<b>67,806,327</b>	<b>67,913,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
55000	Federal Aid Payments	228,432	733	733	0	0	0
	<b>TOTAL Aid to Local Governments</b>	<b>228,432</b>	<b>733</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	6,972,343	6,021,754	6,021,754	0	0	0
55500	State Special Grants	198,598	19,416	19,416	0	0	0
	<b>TOTAL Other Assistance</b>	<b>7,170,941</b>	<b>6,041,170</b>	<b>6,041,170</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>67,639,841</b>	<b>73,848,230</b>	<b>73,955,556</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	43,158	11,548	11,548	0	0	0
77300	Transfers	3,624,512	2,761,282	2,761,282	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>3,667,670</b>	<b>2,772,830</b>	<b>2,772,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>71,307,511</b>	<b>76,621,060</b>	<b>76,728,386</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report



# 406/410 series report

Dept. Name: Ext Sys & Ag Resrch Pgm

Agency Name: Kansas State University--ESARP

Agency Reporting

Level: 369-00-46000-0400000-0000-000

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	1020 COOP EXTENSION SVC-INC OFF HOS	18,770,241	22,838,239	22,917,704	0	0	0
1	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	(168)	0	0	0	0	0
1	1000	1040 Wildfire Suppress/State Forest Service	374,063	520,329	523,371	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>19,144,136</b>	<b>23,358,568</b>	<b>23,441,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2697	1100 RESTRICTED FF	15,378,492	25,519,596	25,640,826	0	0	0
<b>1</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>15,378,492</b>	<b>25,519,596</b>	<b>25,640,826</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2921	1200 SPONSORED RESEARCH OVERHEAD FD	1,284,243	0	0	0	0	0
<b>1</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>1,284,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3047	1330 SMITH-LEVER SPEC PRG GRNT FDF	0	552,483	554,852	0	0	0
<b>1</b>	<b>3047</b>	<b>3047 SUBTOTAL for 3047's</b>	<b>0</b>	<b>552,483</b>	<b>554,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	4,504,706	5,436,490	5,436,490	0	0	0
1	3144	1301 UFF-SMITH-LEVER SPECIAL NEEDS	41,831	5,100	0	0	0	0
1	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	613,701	679,298	683,758	0	0	0
1	3144	1331 UNIVERSITY FDF - RREA	46,448	0	0	0	0	0
1	3144	1340 UNI FDF-AG RESEARCH	7,446,730	3,527,896	3,542,242	0	0	0
<b>1</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>12,653,416</b>	<b>9,648,784</b>	<b>9,662,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1462 TOTAL Salaries and Wages</b>	<b>48,460,287</b>	<b>59,079,431</b>	<b>59,299,243</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	1020 COOP EXTENSION SVC-INC OFF HOS	0	(510,755)	(602,510)	0	0	0
10	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	0	125,268	0	0	0	0
10	1000	1040 Wildfire Suppress/State Forest Service	0	(10,496)	(13,760)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(395,983)</b>	<b>(616,270)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1492 TOTAL Shrinkage</b>	<b>0</b>	<b>(395,983)</b>	<b>(616,270)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	1020 COOP EXTENSION SVC-INC OFF HOS	978,229	2,148,804	2,148,804	0	0	0
2	1000	1040 Wildfire Suppress/State Forest Service	257,073	146,658	151,257	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,235,302</b>	<b>2,295,462</b>	<b>2,300,061</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2697	1100 RESTRICTED FF	2,378,458	638,689	638,689	0	0	0
<b>2</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>2,378,458</b>	<b>638,689</b>	<b>638,689</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2921	1200 SPONSORED RESEARCH OVERHEAD FD	266,742	0	0	0	0	0
<b>2</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>266,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	12,121	63,510	63,510	0	0	0
2	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	34,083	41,056	41,056	0	0	0
2	3144	1340 UNI FDF-AG RESEARCH	4,480,663	3,014,504	3,014,504	0	0	0
<b>2</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>4,526,867</b>	<b>3,119,070</b>	<b>3,119,070</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1562 TOTAL Contractual Services</b>	<b>8,407,369</b>	<b>6,053,221</b>	<b>6,057,820</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	1020 COOP EXTENSION SVC-INC OFF HOS	291,816	641,004	641,004	0	0	0
3	1000	1040 Wildfire Suppress/State Forest Service	173	101	101	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>291,989</b>	<b>641,105</b>	<b>641,105</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2697	1100 RESTRICTED FF	1,045,938	279,898	279,898	0	0	0
<b>3</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>1,045,938</b>	<b>279,898</b>	<b>279,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2921	1200 SPONSORED RESEARCH OVERHEAD FD	9,381	0	0	0	0	0
<b>3</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>9,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3144	1300 UNIVERSITY FF- CES SMITH-LEVER	(5)	0	0	0	0	0
3	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	28,690	34,559	34,559	0	0	0
3	3144	1340 UNI FDF-AG RESEARCH	670,912	1,002,151	1,002,151	0	0	0
<b>3</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>699,597</b>	<b>1,036,710</b>	<b>1,036,710</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm  
**Agency Name:** Kansas State University--ESARP  
**Agency Reporting Level:** 369-00-46000-0400000-0000-000

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
<b>1632 TOTAL Commodities</b>			<b>2,046,905</b>	<b>1,957,713</b>	<b>1,957,713</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	1020 COOP EXTENSION SVC-INC OFF HOS	474,414	963,265	1,067,660	0	0	0
4	1000	1040 Wildfire Suppress/State Forest Service	38,546	22,604	22,604	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>512,960</b>	<b>985,869</b>	<b>1,090,264</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2697	1100 RESTRICTED FF	447,719	119,802	119,802	0	0	0
<b>4</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>447,719</b>	<b>119,802</b>	<b>119,802</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2921	1200 SPONSORED RESEARCH OVERHEAD FD	169,391	0	0	0	0	0
<b>4</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>169,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3144	1330 SMITH-LEVER SPEC PRG GRNT FDF	3,640	4,385	4,385	0	0	0
4	3144	1340 UNI FDF-AG RESEARCH	192,197	696	696	0	0	0
<b>4</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>195,837</b>	<b>5,081</b>	<b>5,081</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1692 TOTAL Capital Outlay</b>			<b>1,325,907</b>	<b>1,110,752</b>	<b>1,215,147</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	1000	1020 COOP EXTENSION SVC-INC OFF HOS	0	0	0	0	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1702 TOTAL Capital Improvements</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8	3144	1340 UNI FDF-AG RESEARCH	228,432	733	733	0	0	0
<b>8</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>228,432</b>	<b>733</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1712 TOTAL Aid to Locals</b>			<b>228,432</b>	<b>733</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	1020 COOP EXTENSION SVC-INC OFF HOS	350	770	770	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>350</b>	<b>770</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2697	1100 RESTRICTED FF	64,779	18,323	18,323	0	0	0
<b>9</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>64,779</b>	<b>18,323</b>	<b>18,323</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2921	1200 SPONSORED RESEARCH OVERHEAD FD	221,560	0	0	0	0	0
<b>9</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>221,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3144	1340 UNI FDF-AG RESEARCH	6,884,252	6,022,077	6,022,077	0	0	0
<b>9</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>6,884,252</b>	<b>6,022,077</b>	<b>6,022,077</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1752 TOTAL Other Assistance</b>			<b>7,170,941</b>	<b>6,041,170</b>	<b>6,041,170</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2697	1100 RESTRICTED FF	111,133	31,593	31,593	0	0	0
<b>92</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>111,133</b>	<b>31,593</b>	<b>31,593</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3144	1340 UNI FDF-AG RESEARCH	3,556,537	2,741,237	2,741,237	0	0	0
<b>92</b>	<b>3144</b>	<b>3144 SUBTOTAL for 3144's</b>	<b>3,556,537</b>	<b>2,741,237</b>	<b>2,741,237</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1772 TOTAL Non-Expense Items</b>			<b>3,667,670</b>	<b>2,772,830</b>	<b>2,772,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1772 TOTAL All Funds</b>			<b>71,307,511</b>	<b>76,619,867</b>	<b>76,728,386</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm  
**Agency Name:** Kansas State University--ESARP  
**Agency Reporting Level:** 369-00-46000-0400000-0000-000

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1020	COOP EXTENSION SVC-INC OFF HOS	20,515,050	26,081,327	26,173,432	0	0	0
1030	AGRICTRL EXPER STN-INC OFF HOS	(168)	125,268	0	0	0	0
1040	Wildfire Suppress/State Forest Service	669,855	679,196	683,573	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>21,184,737</b>	<b>26,885,791</b>	<b>26,857,005</b>	<b>0</b>	<b>0</b>	<b>0</b>
1100	RESTRICTED FF	19,426,519	26,607,901	26,729,131	0	0	0
<b>2697</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>19,426,519</b>	<b>26,607,901</b>	<b>26,729,131</b>	<b>0</b>	<b>0</b>	<b>0</b>
1200	SPONSORED RESEARCH OVERHEAD FD	1,951,317	0	0	0	0	0
<b>2921</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>1,951,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1300	UNIVERSITY FF- CES SMITH-LEVER	4,516,822	5,500,000	5,500,000	0	0	0
1301	UFF-SMITH-LEVER SPECIAL NEEDS	41,831	5,100	0	0	0	0
1330	SMITH-LEVER SPEC PRG GRNT FDF	680,114	1,311,781	1,318,610	0	0	0
1331	UNIVERSITY FDF - RREA	46,448	0	0	0	0	0
1340	UNI FDF-AG RESEARCH	23,459,723	16,309,294	16,323,640	0	0	0
<b>3144</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>28,744,938</b>	<b>23,126,175</b>	<b>23,142,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1944</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>71,307,511</b>	<b>76,619,867</b>	<b>76,728,386</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm  
**Agency Name:** Kansas State University--ESARP  
**Agency Reporting Level:** 369-00-96000-0400000-0000-000

**Date:** 09/15/2023  
**Time:** 16:25:06

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
52400	Reparing and Servicing	12,282	193,192	193,192	0	0	0
	<b>TOTAL Contractual Services</b>	<b>12,282</b>	<b>193,192</b>	<b>193,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	1,968	30,960	30,960	0	0	0
	<b>TOTAL Commodities</b>	<b>1,968</b>	<b>30,960</b>	<b>30,960</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>14,250</b>	<b>224,152</b>	<b>224,152</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>14,250</b>	<b>224,152</b>	<b>224,152</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>14,250</b>	<b>224,152</b>	<b>224,152</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm  
**Agency Name:** Kansas State University--ESARP  
**Agency Reporting Level:** 369-00-96000-0400000-0000-000

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	2697	1100 RESTRICTED FF	12,282	193,192	193,192	0	0	0
<b>2</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>12,282</b>	<b>193,192</b>	<b>193,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>32 TOTAL Contractual Services</b>	<b>12,282</b>	<b>193,192</b>	<b>193,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2697	1100 RESTRICTED FF	1,968	30,960	30,960	0	0	0
<b>3</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>1,968</b>	<b>30,960</b>	<b>30,960</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>42 TOTAL Commodities</b>	<b>1,968</b>	<b>30,960</b>	<b>30,960</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>42 TOTAL All Funds</b>	<b>14,250</b>	<b>224,152</b>	<b>224,152</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm  
**Agency Name:** Kansas State University--ESARP  
**Agency Reporting Level:** 369-00-96000-0400000-0000-000

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
1100	RESTRICTED FF	14,250	224,152	224,152	0	0	0
<b>2697</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>14,250</b>	<b>224,152</b>	<b>224,152</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>62</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>14,250</b>	<b>224,152</b>	<b>224,152</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm  
**Agency Name:** Kansas State University--ESARP  
**Agency Reporting Level:** 369-00-98000-0400000-0000-000

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
56100	Payments for Interest and Service	13,360	10,633	3,298	0	0	0
	<b>SUBTOTAL State Operations</b>	<b>13,360</b>	<b>10,633</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
56000	Debt Service - Principal	85,000	85,000	85,000	0	0	0
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>98,360</b>	<b>95,633</b>	<b>88,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>98,360</b>	<b>95,633</b>	<b>88,298</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm  
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**Agency Reporting Level:** 369-00-98000-0400000-0000-000

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
6	2921	1200 SPONSORED RESEARCH OVERHEAD FD	13,360	10,633	3,298	0	0	0
<b>6</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>13,360</b>	<b>10,633</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1022</b>	<b>TOTAL Debt Service - Interest</b>	<b>13,360</b>	<b>10,633</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	2921	1200 SPONSORED RESEARCH OVERHEAD FD	85,000	85,000	85,000	0	0	0
<b>7</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1032</b>	<b>TOTAL Debt Service - Principal</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1032</b>	<b>TOTAL All Funds</b>	<b>98,360</b>	<b>95,633</b>	<b>88,298</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report



# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm  
**Agency Name:** Kansas State University--ESARP  
**Agency Reporting Level:** 369-00-98000-0400000-0000-000

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
1200	SPONSORED RESEARCH OVERHEAD FD	98,360	95,633	88,298	0	0	0
<b>2921</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>98,360</b>	<b>95,633</b>	<b>88,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1052</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>98,360</b>	<b>95,633</b>	<b>88,298</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

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**Dept. Name:** Ext Sys & Ag Resrch Pgm

**Agency Name:** Kansas State University--ESARP

**Agency Reporting**

**Level:** 369-00-99000-0400000-0000-000

Division of the Budget  
KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>182,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>182,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>182,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

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**Dept. Name:** Ext Sys & Ag Resrch Pgm  
**Agency Name:** Kansas State University--ESARP  
**Agency Reporting Level:** 369-00-99000-0400000-0000-000

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
5	1000	1030 AGRICTRL EXPER STN-INC OFF HOS	81,772	0	0	0	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>81,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2697	1100 RESTRICTED FF	92,355	0	0	0	0	0
<b>5</b>	<b>2697</b>	<b>2697 SUBTOTAL for 2697's</b>	<b>92,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2921	1200 SPONSORED RESEARCH OVERHEAD FD	7,974	0	0	0	0	0
<b>5</b>	<b>2921</b>	<b>2921 SUBTOTAL for 2921's</b>	<b>7,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1042</b>	<b>TOTAL Capital Improvements</b>	<b>182,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1042</b>	<b>TOTAL All Funds</b>	<b>182,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

# 406/410 series report

**Dept. Name:** Ext Sys & Ag Resrch Pgm  
**Agency Name:** Kansas State University--ESARP  
**Agency Reporting Level:** 369-00-99000-0400000-0000-000

Division of the Budget  
 KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
1030	AGRICTRL EXPER STN-INC OFF HOS	81,772	0	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>81,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1100	RESTRICTED FF	92,355	0	0	0	0	0
<b>2697</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>92,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1200	SPONSORED RESEARCH OVERHEAD FD	7,974	0	0	0	0	0
<b>2921</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>7,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1082</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>182,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report



Budget Office

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## Staff

**Rebecca Zecha, AVP for University and Shared Services Budget Planning**

**Stephanie McDowell, Associate Director**

**Hannah Heatherman, Budget Analyst II**