



Comparison Report

The FY 2023 Governor's Budget Report
with Legislative Authorizations



STATE OF KANSAS

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with Legislative Authorizations**

**Laura Kelly, Governor
State of Kansas**

Readers of *The FY 2023 Comparison Report* can access this information on the Kansas Division of the Budget's website at <http://budget.kansas.gov>.

Table of Contents

Division of the Budget Staff	6
Budget Summary	
Overview	8
State Finances	
State General Fund Balances.....	20
State General Fund Revenues.....	21
Budget Issues	
Children’s Initiatives Fund	32
Gaming Revenue	34
Economic Development Initiatives Fund	37
State Water Plan Fund.....	41
State Employees	43
Function Summaries	
General Government	48
Human Services.....	56
Education.....	64
Public Safety.....	75
Agriculture & Natural Resources	78
Transportation	80
Debt Service	
Debt Service	84
Indebtedness of the State.....	85
Capital Budget	
Capital Budget Summary	94
Project Adjustments	95
Expenditures for Capital Improvements by Project	97
Schedules	
Schedule 1.1—Expenditures Statewide from All Funding Sources.....	106
Schedule 1.2—State Expenditures from the State General Fund.....	108
Schedule 2.1—Expenditures from All Funding Sources by Agency	110
Schedule 2.2—Expenditures from the State General Fund by Agency.....	116
Schedule 2.3—Expenditures from the Children’s Initiatives Fund by Agency	120
Schedule 2.4—Expenditures from the Economic Development Initiatives Fund by Agency.....	122
Schedule 2.5—Expenditures from the State Water Plan Fund by Agency	124
Schedule 2.6—Expenditures from the Expanded Lottery Act Revenues Fund by Agency	126
Schedule 3.1—Expenditures from All Funding Sources for State Operations by Agency	128
Schedule 3.2—Expenditures from the State General Fund for State Operations by Agency	134
Schedule 4.1—Expenditures from All Funding Sources for Aid to Local Governments	138
Schedule 4.2—Expenditures from the State General Fund for Aid to Local Governments.....	148
Schedule 5.1—Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency.....	152
Schedule 5.2—Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency.....	164
Schedule 6.1—Expenditures from All Funding Sources for Capital Improvements by Agency	170
Schedule 6.2—Expenditures from the State General Fund for Capital Improvements by Agency	174
Schedule 7—Authorized Positions by Agency	176

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Kansas Water Office
State Water Plan Fund

Budget Summary

Overview

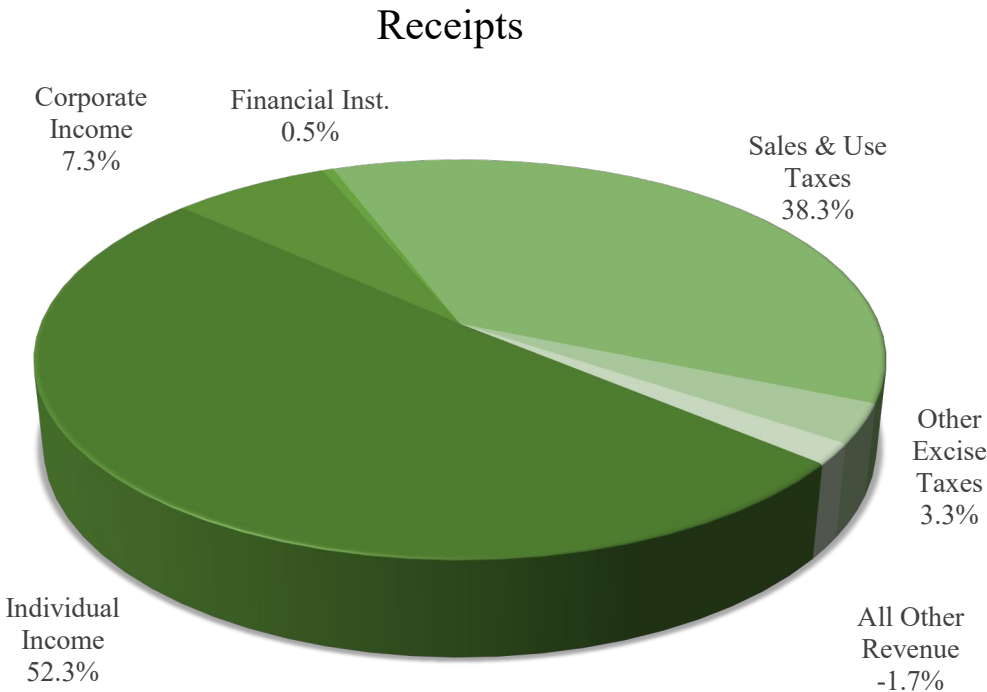
In January 2022, Governor Kelly proposed a revised budget for FY 2022 and the first budget for FY 2023. This Comparison Report details the FY 2022 and FY 2023 budgets approved by the 2022 Legislature. The format of the report compares the budget recommended by Governor Kelly to the changes made by the Legislature through the appropriations process. The schedules at the end of the document provide detail by agency for the approved budgets for FY 2022 and FY 2023. This publication reflects the budget as approved by the 2022 Legislature in 2022 Senate Bill 267 (the Mega Budget Bill), 2022 House Bill 2510 (the Omnibus Budget Bill), and 2022 House Bill 2567 (the Education policy and appropriations bill).

The table on this page lists summary numbers for the State General Fund and all funding sources for the two fiscal years affected by this year’s budget process. The tables and pie charts in this section summarize the various categories of revenues and expenditures from the State General Fund with a focus on the upcoming year FY 2023.

Budget Totals			
	Governor's		
	Recommendation		Approved
FY 2022:			
State General Fund	\$ 9,794,728,388		\$ 8,512,583,512
All Funds	\$ 23,585,251,519		\$ 22,373,652,977
FY 2023:			
State General Fund	\$ 9,058,587,386		\$ 9,169,079,355
All Funds	\$ 22,907,700,820		\$ 22,905,447,381

State General Fund Revenues

Estimates for the State General Fund (SGF) are developed using a consensus process that involves the Division of the Budget, the Kansas Legislative Research Department, the Department of Revenue, and three consulting economists, one each from the University of Kansas, Kansas State University, and Wichita State University. This estimate is the base from which the Governor and the Legislature build the budget.



Fiscal Year 2023

The Consensus Revenue Estimating Group met on April 20, 2022, to revise the FY 2022 and FY 2023 estimates, which were subsequently adjusted for legislative changes.

FY 2022. The revised estimate of SGF receipts for FY 2022 is \$7.695 billion, a decrease of \$1.175 billion from the estimate made in November. The estimate for total taxes was increased by \$411.1 million, while the estimate of other revenue was decreased by \$1.586 billion. The revised estimate is \$1.171 billion, or 13.2 percent, below actual FY 2021 receipts. This result is heavily influenced by transfers totaling \$853.9 million to the Kansas Public Employees Retirement Fund and transfers totaling \$750.0 million from the SGF to the Budget Stabilization Fund, which are partially offset by stronger tax revenue growth of \$411.1 million. The section of this report titled State General Fund Revenues gives additional information regarding the new FY 2022 estimate.

FY 2023. SGF receipts are estimated to be \$8.907 billion in FY 2023, a decrease of \$140.9 million relative to the November estimate. The new FY 2023 estimate is \$1.212 billion or 15.8 percent above the newly revised FY 2022 estimate. The growth rate is heavily influenced by the large transfers from the SGF to KPERS and the Budget Stabilization Fund that reduced FY 2022 receipts, and the fiscal effect of various state tax legislation that is estimated to reduce FY 2023 receipts. The section of this report titled State General Fund Revenues gives additional information regarding the new FY 2023 estimate.

Tax Policy Changes. The individual income tax estimate was reduced by \$5.0 million in FY 2022 and \$16.5 million in FY 2023 to account for the additional income tax withholding transfers to the Department of Commerce's Job Creation Program Fund that are required under 2022 SB 267. These adjustments were included in April 2022 Consensus Revenue Estimate (CRE).

Three other pieces of legislation that impact FY 2023 tax receipts were factored into the April 2022 CRE. Various new income tax credits and sales tax exemptions found in 2022 HB 2239 that reduced SGF receipts by a total of \$46.6 million, including \$29.5 million from individual income tax, \$9.7 million from corporation income tax, \$4.9 million from retail sales tax, and \$2.5 million from compensating use tax. The

targeted employment tax credit enacted in 2022 HB 2703 is estimated to reduce SGF receipts by \$5.0 million in FY 2023, including \$2.0 million from individual income tax and \$3.0 million from corporation income tax. The insurance premiums tax estimate includes the fiscal effect of 2022 SB 335, which is estimated to reduce insurance premiums tax receipts by \$1.0 million in FY 2023.

Additionally, the Governor recommended a plan to "Axe the Food Tax" by eliminating the state sales tax on food and food ingredients on July 1, 2022. For FY 2023, eliminating the state sales tax on food and food ingredients would have reduced SGF revenues by \$449.0 million, including \$428.8 million from retail sales tax and \$20.2 million from compensating use tax. This tax policy change was recommended by the Governor's Council on Tax Reform.

Instead of eliminating the food tax in its entirety on July 1, 2022, the Legislature chose to delay the implementation to January 1, 2023, using a step-down approach, which will not totally eliminate the state level food sales tax until January 1, 2025. The Legislature enacted 2022 HB 2106 that reduces the state retail sales tax and compensating use tax rate for food and food ingredients over a three-year period beginning with a 2.5 percent reduction effective on January 1, 2023. The bill also increases the distribution of state retail sales tax and compensating use tax rate collections to the State Highway Fund. Once the state retail sales tax and compensating use tax rate for food is reduced to 0.0 percent on January 1, 2025, the bill repeals the non-refundable food sales tax credit. The bill reduces retail sales tax receipts by \$80.3 million in FY 2023, including reducing SGF receipts by \$85.0 million and increasing State Highway Fund receipts by \$4.7 million.

The section of this report titled State General Fund Revenues gives additional information regarding tax policy changes.

State General Fund Ending Balance Requirements. KSA 75-6702 was enacted in 1990 that established minimum ending balances to ensure financial solvency and fiscal responsibility for the State of Kansas. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor's recommended budget as well as the budget approved by the Legislature for the coming year adhere to this balance. For ten years, from FY 2003 through FY 2012, the Legislature suspended

FY 2023 Approved Expenditures from the State General Fund

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	\$ 369.0	\$ 20.0	\$ 6.1	\$ 123.1	\$ 518.3
Human Services	423.7	13.1	2,044.7	0.1	2,481.7
Education	695.1	4,745.1	66.3	46.0	5,552.4
Public Safety	458.1	63.1	9.7	22.2	553.2
Ag & Natural Resources	16.5	--	--	47.0	63.4
Transportation	--	--	--	--	--
Total	\$ 1,962.4	\$ 4,841.4	\$ 2,126.8	\$ 238.5	\$ 9,169.1

Totals may not add because of rounding.

the ending balance requirement for purposes of projecting the budget. For one year in FY 2013, the statutory ending balance requirements were sustained. The threshold was suspended again from FY 2014 to FY 2022. The statutory ending balance requirement is in effect for FY 2023.

The final approved budget left projected ending balances of 14.2 percent for FY 2022 and 11.8 percent for FY 2023. A combination of adjustments to both revenues and expenditures account for the difference. These ending balances are separate from the \$750.0 million that is projected to be in the Budget Stabilization Fund for both FY 2022 and FY 2023.

State General Fund Cashflow. The budget is based on an estimate of annual receipts and total expenditures approved by the Legislature for a fiscal year. However, the pattern of receipts to the State General Fund within the fiscal year does not match the pattern of agency expenditures. The uneven nature of revenue and expenditure patterns requires that actions be taken to manage cashflow, such as adjusting the amount and timing of various large payments and transfers or issuing certificates of indebtedness. Because revenues were strong in FY 2022, the state did not need to issue a certificate of indebtedness as a cash management tool. This was the first time since 1999 that a certificate of indebtedness was not needed.

State General Fund Expenditures

Debt Service & Debt Avoidance. The Governor's recommended budget included using current State General Fund surpluses to eliminate existing state debt

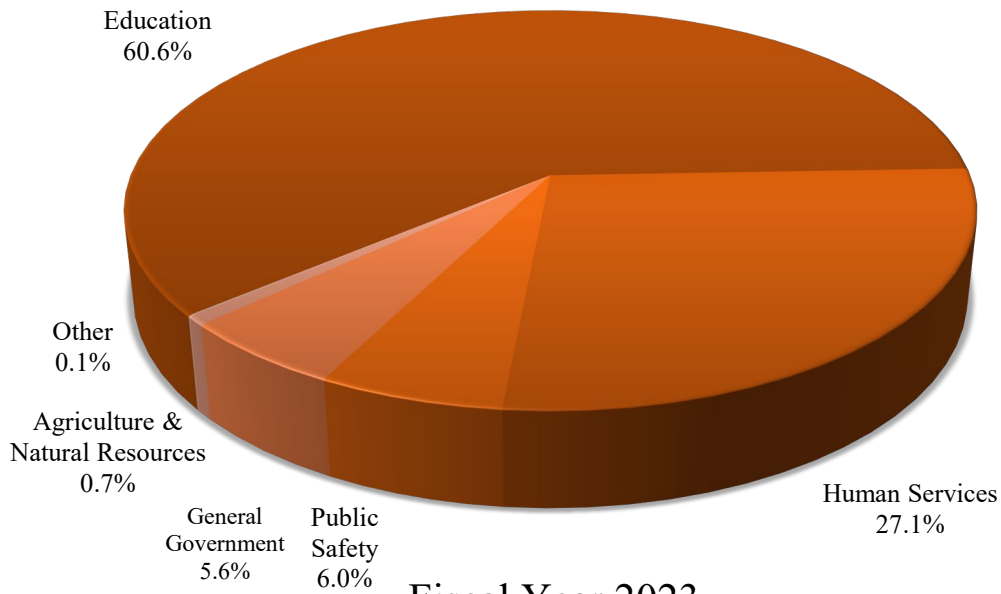
early. The Legislature concurred with the Governor's recommendation for \$332.2 million from the State General Fund for the Department of Administration to pay off the Series 2015A and Series 2015G bonds in FY 2022. Additionally, the Legislature approved \$41.5 million from the State General Fund to pay off the Kansas Bureau of Investigation forensic laboratory in FY 2022.

For the Kansas Water Office, the Legislature concurred with the Governor's budget recommendations for FY 2022 and added \$80.0 million from the State General Fund to pay off water supply storage debt for Big Hill, Clinton, and Hillsdale reservoirs in FY 2022. The Legislature also added language requiring any moneys from the Water Marketing Fund that were previously obligated for the payment of water supply storage debt for Big Hill, Clinton, and Hillsdale reservoirs to be used for the payment of water supply storage debt for all other reservoirs.

The Governor also recommended paying cash for already approved capital projects, rather than incurring new debt to finance these projects. The Governor recommended \$120.0 million from the State General Fund in FY 2023 for the rehabilitation and repair of the Docking State Office Building. The Legislature approved \$60.0 million for the rehabilitation and repair and further required lapsing up to \$60.0 million if available federal funding is in excess of that amount. For FY 2023, the Legislature approved \$32.5 million from the State General Fund for a new laboratory facility for the Kansas Department of Health and Environment. There is an additional \$32.5 million in federal ARPA funds anticipated for this project. The project has been approved by both the Joint Committee

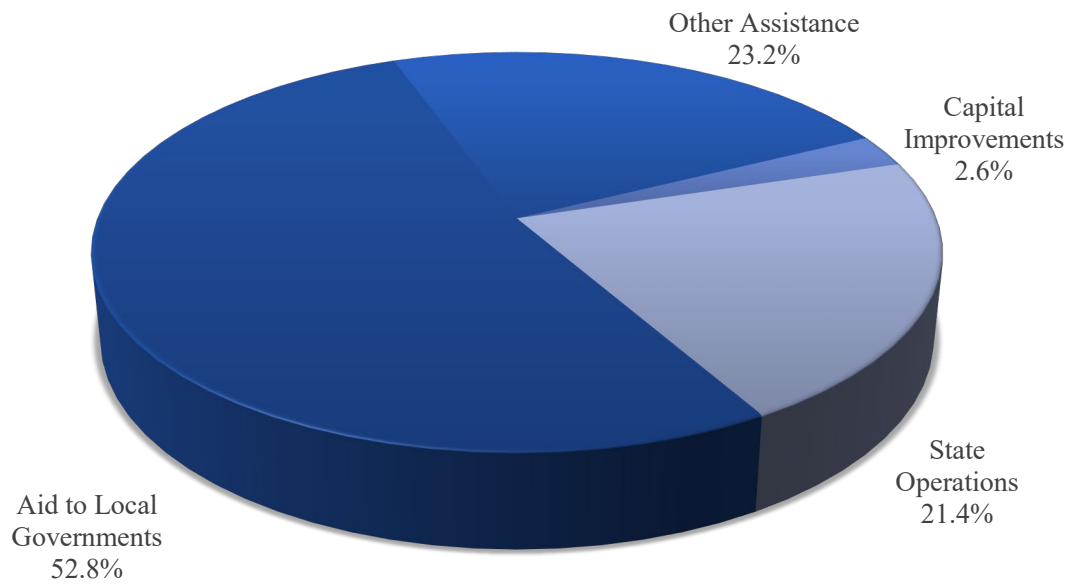
State General Fund

Expenditures by Function



Fiscal Year 2023

Expenditures by Category



Fiscal Year 2023

on State Building Construction and the State Finance Council.

Kansas Public Employees Retirement System (KPERs). One other area the Governor proposed eliminating debt early was to pay off the KPERs layering payments, which are debts the state owes to the KPERs program from missed payments in FY 2017 and FY 2019, totaling \$253.9 million. The Legislature passed and the Governor signed 2022 SB 421, which transfers \$1.125 billion from the State General Fund directly to the KPERs Trust Fund in designated installments in FY 2022 and FY 2023. Of the total amount, the first \$253.9 million transfer from the State General Fund would pay off outstanding accounts receivable for KPERs-School employer contributions withheld in FY 2017 and FY 2019, while the remaining

\$871.1 million State General Fund would be applied to the KPERs-School unfunded actuarial liability. While the state will realize immediate savings from retiring the layering payment, 2022 SB 421 did not “hard wire” the additional contributions to KPERs to any reduction in the KPERs employer contribution rates for the State/School Group. As a result, any changes in the employer contribution rates for the KPERs State/School Group will not become effective until FY 2025.

State Employee Pay Plan. The Governor recommended increasing state employee base pay by 5.0 percent but excluded elected officials, legislators, employees assigned to a trooper or officer classification of the Kansas Highway Patrol or teachers and licensed personnel and employees at the Kansas State School for

Outlook for the State General Fund				
<i>(Dollars in Millions)</i>				
	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Approved</u>	<u>FY 2023 Approved</u>
Beginning Balance	\$ 1,105.1	\$ 495.0	\$ 2,094.8	\$ 1,207.2
Revenues				
Taxes	7,049.1	8,910.3	9,320.0	9,285.9
Interest	56.1	7.8	2.8	50.0
Agency Earnings	58.3	63.1	73.3	91.6
Transfers:				
School Capital Improvement Aid	(203.4)	(195.0)	(201.1)	(205.0)
Highway Fund	231.8	133.7	66.9	--
Budget Stabilization Fund	(81.9)	--	(668.1)	--
PMIB Bridge Funding	(132.2)	(66.1)	(66.1)	--
KPERs Fund	--	--	(853.9)	(271.1)
All Other Transfers	(65.6)	13.8	(48.8)	(44.4)
Total Revenues	\$ 6,912.3	\$ 8,867.6	\$ 7,625.0	\$ 8,907.0
Total Available	\$ 8,017.4	\$ 9,362.6	\$ 9,719.8	\$10,114.2
Expenditures				
Aid to K-12 Schools/KPERs School	3,960.5	3,870.5	4,064.3	4,430.7
Higher Education	843.4	825.0	905.3	1,046.6
Human Services Caseloads	1,107.4	994.4	1,033.4	1,272.0
Judiciary	111.7	110.5	138.0	172.5
General Government	242.4	249.4	629.0	345.8
Public Safety	450.8	432.8	533.1	553.2
Agriculture & Natural Resources	17.6	17.5	95.9	63.4
All Other Expenditures	788.8	767.7	1,113.6	1,284.9
Total Expenditures	\$ 7,522.5	\$ 7,267.8	\$ 8,512.6	\$ 9,169.1
Ending Balance	\$ 495.0	\$ 2,094.8	\$ 1,207.2	\$ 945.1
<i>As Percentage of Expenditures</i>	<i>6.6%</i>	<i>28.8%</i>	<i>14.2%</i>	<i>10.3%</i>
Budget Stabilization Fund Balance	--	81.9	750.0	750.0

Totals may not add because of rounding.

Revenues reflect Consensus Revenue Estimate from April 2022 adjusted by the Legislature, not actual revenue collections.

the Deaf or the Kansas State School for the Blind. The Legislature approved this pay plan but also excluded additional groups because they are either receiving a pay increase through another mechanism or received increases prior to the Legislative session. In addition to the groups the Governor excluded, the Legislature also excluded hourly employees who received salary increases as part of the 24/7 pay plan, commission officers and forensic scientists at the Kansas Bureau of Investigation, employees of the State Board of Indigents' Defense Services, employees of the Office of Administrative Hearings, employees of the Kansas Sentencing Commission, and any employee on a formal career progression plan.

State Water Plan Fund. Water quality and water supply projects are largely financed through the State Water Plan Fund. Revenue from seven user fees, pollution fines and penalties and transfers from the State General Fund and Economic Development Initiatives Fund are deposited into the fund. The bulk of State Water Plan Fund appropriations are distributed to the Kansas Department of Health and Environment, the Kansas Department of Agriculture, and the Kansas Water Office. A small appropriation is made each year to the University of Kansas Geological Survey.

For FY 2023, the Governor recommended expenditures of \$20.5 million from the State Water Plan Fund. The Legislature concurred with the Governor's recommendation and increased expenditures by \$150,000 for total expenditures of \$20.7 million. The Legislature concurred with the Governor's recommendation to transfer the full statutory amounts of \$6.0 million from the State General Fund and \$2.0 million from the Economic Development Initiatives Fund. This is the first time since FY 2008 that the full statutory transfer will be made to the State Water Plan Fund.

School Finance. The Governor had initially included K-12 funding to be included in the Appropriations Bill, as has been standard practice for many years. However, for the second consecutive year, the Legislature instead passed a separate bill that contained both the funding for K-12 that the Governor had recommended, as well as policy that was not included in the Governor's recommendation.

The Legislature passed and the Governor signed 2022 HB 2567, which contained supplemental appropriations for the Department of Education for FY 2022, FY 2023,

and FY 2024. In addition, the bill contained various changes in policy for elementary and secondary education, as well as higher education. A summary of the policy components of this legislation can be found in the section titled "Education Summary", later in this report.

For FY 2022, the Legislature approved expenditures totaling \$6.085 billion from all funding sources, including \$4.125 billion from the State General Fund. From the adjusted Governor's recommendation for FY 2022, the Legislature reduced expenditures by \$453.4 million, all from the State General Fund.

The Governor proposed to end the accounting practice of delaying an estimated \$199.6 million in FY 2022 state aid expenditures to FY 2023, including \$161.3 million associated with State Foundation Aid and \$38.2 million associated with Local Option Budget (LOB) State Aid (also known as Supplemental General State Aid). These delayed payments were first made by the 2003 Legislature and the practice has occurred each year since. This policy requires the Department of Education to utilize new appropriations at the beginning of a fiscal year to pay a prior-year obligation. With a state statute enacted in 2003 to coincide with the delayed payments, the scheme allows the late payment not to be considered a violation of the statutory cash basis law. The Legislature concurred with the Governor's plan in concept but delayed the payoff until FY 2023. As a result, \$199.6 million of FY 2022 expenditures were reduced from the Governor's original recommendation and the same amount was increased in FY 2023.

FY 2022 expenditures in the Governor's original recommendation for KPERS-School employer contribution payments for school districts was estimated to be \$508,558,178. This amount was estimated during the Fall 2021 Education Consensus Meeting. However, with the final FY 2022 quarterly invoice received from KPERS by the Department of Education in April 2022, the liability for KPERS-School payments for school districts totaled \$519,652,994, an increase of \$11,094,816 from amounts originally recommended by the Governor for FY 2022. The Legislature concurred with the Governor's recommendation to fund this additional expenditure. KPERS-School expenditures for FY 2023 will be revised during the Fall 2023 Education Consensus Meeting.

The Legislature approved FY 2023 expenditures totaling \$6.621 billion, including \$4.480 billion from the State General Fund. From the adjusted Governor's recommendation for FY 2023, the Legislature increased expenditures by \$241.0 million from the State General Fund.

The Legislature authorized increasing Virtual State Aid for full-time students from \$5,000 to \$5,600 and would increase the amount for part-time students from \$1,700 to \$2,800. The Legislature added \$6.6 million in FY 2023 expenditures, all from the State General Fund, for these state aid payments, which are included in State Foundation Aid totals.

State law requires Special Education State Aid to be provided to school districts at 92.0 percent of excess costs. Under the latest estimate, state aid in FY 2023 would fund only 71.0 percent of excess costs, which is a shortfall of approximately \$155.0 million. The Governor proposed an additional \$30.0 million from the State General Fund in FY 2023 to help offset this shortfall; however, the Legislature did not approve this recommendation.

The Legislature concurred with the Governor and appropriated State General Fund expenditures totaling \$2.557 billion for State Foundation Aid, \$568.2 million for Supplemental State Aid, as well as authorizing expenditures from the State School District Finance Fund, as well as the Mineral Production Education Fund. Amounts appropriated for FY 2024 school finance expenditures are for the estimated Base Aid for Student Excellence (BASE) of \$5,006 for FY 2024 and represents a BASE inflation adjustment of 3.3 percent. However, this estimated rate of inflation will be adjusted during the Fall 2022 Education Consensus Meeting with the latest inflation data.

Postsecondary Education. The Governor signed into law two appropriation bills, Senate Bill 267 and House Bill 2510, which include a number of enhancements recommended by the Governor and approved by the 2022 Legislature for the postsecondary education system as well as additional funding for operations and other program needs. Final expenditures for the Regents postsecondary education system total \$3.410 billion from all funding sources, including \$905.3 million from the State General Fund for FY 2022. For FY 2023, approved expenditures total \$3.455 billion from all funding sources, of which \$1.0 billion is from

the State General Fund. The Board of Regents budget contains appropriations that will be distributed to the postsecondary educational institutions under its jurisdiction, which makes its budget fluctuate between fiscal years.

As a condition of making this historic investment in postsecondary education, the Governor also ensured that the universities will freeze tuition for the 2023 academic year, to match the tuition rates approved for the 2022 Academic year. This freeze continues a trend of low-to-no tuition rate increases over the past four years, as the state continues to invest in postsecondary education.

Additional adjustments to the Governor's recommendation include deleting \$205.0 million appropriated to the Department of Commerce in FY 2023, of which \$195.0 million is from the State General Fund for university grant projects and \$10.0 million is from the State General Fund for community development grants. Instead, the Legislature appropriated \$233.4 million from federal coronavirus relief funds to the Governor's Department for distribution to the sectors which require a \$1 for \$1 match from community colleges and technical colleges and a \$3 to \$1 match from private and independent colleges and for university challenge grants. The funding appropriated for private and independent institutions must include \$200,000 for the Benedictine College of Engineering. The amounts appropriated from federal coronavirus relief funding for each postsecondary educational institution are listed in Governor's Department section of this report. In addition, the Governor recommended and the Legislature approved funding for a 5.0 percent pay increase for state employees which includes approximately \$24.0 million for the Board of Regents and state universities.

Human Services. For the fourth year in a row, the Governor's recommended budget included a proposal to expand Medicaid eligibility to the full amount allowed by the Affordable Care Act. The Legislature again removed this policy and the associated funding from the final budget. Kansas remains one of 12 states in the country that has not yet expanded Medicaid eligibility and continues to forfeit hundreds of millions of dollars in federal funding for the program; the state has among the most restrictive eligibility criteria in the country. Additionally, one component of the American Rescue Plan Act is to grant states that have yet to

expand Medicaid eligibility an incremental 5.0 percentage points of federal matching dollars on their base Medicaid population for eight quarters, should they choose to expand. The amount of new federal money that Kansas would receive as a result of this new incentive is estimated to be between \$370.0 million and \$450.0 million over the course of two years. This amount of new federal funding would have been enough money to cover the entire state's cost of the Medicaid expansion population for more than eight years. The net impact of removing Medicaid expansion in FY 2023 is that SGF expenditures increased by \$68.5 million, because the federal incentives are not available to the state.

The Legislature approved expenditures of \$7.617 billion for FY 2022 and \$7.654 billion for FY 2023 for Human Services activities. In comparison to the Governor's recommendation, the 2022 Legislature approved \$10.6 million in increases for FY 2022 and \$320.3 million in decreases for FY 2023.

Approved State General Fund expenditures total \$2.049 billion for FY 2022 and \$2.482 billion for FY 2023. In comparison to the Governor's recommendation, the 2022 Legislature approved \$12.0 million in decreases for FY 2022 and \$184.6 million in increased appropriations from the State General Fund for FY 2023.

The approved budget for Human Services expenditures in FY 2022 represents 34.0 percent of all state expenditures and 24.1 percent of all State General Fund expenditures. The approved budget for Human Services expenditures in FY 2023 represents 33.4 percent of all state expenditures and 27.1 percent of all State General Fund expenditures.

KanCare Medical. The FY 2022 estimate for KanCare Medical is \$3.824 billion from all funding sources, including \$942.7 million from the State General Fund. This is an increase of \$114.4 million from all funding sources, and a State General Fund decrease of \$6.0 million, compared to the budget approved by the 2022 Legislature. The KanCare Medical estimate includes medical expenditures for KDHE and KDADS.

The KanCare Medical all funds increase is partially attributable to an increase in capitation expenditures from continued member growth. The increase is a result of higher estimated population growth as

compared to estimates made last fall due to an extension of the Public Health Emergency (PHE) which extends federal restrictions on removing individuals from Medicaid until the end of the month in which the PHE ends, as a condition of accepting the increase of 6.2 percentage-points in the Federal Medical Assistance Percentage (FMAP) match rate. Since the October 2021 estimates, additional months of actual population data under the PHE have been received. For FY 2022 actuals through February 2022, caseload populations have grown at an average of 3,559 members per month. For FY 2021 this average was at 3,487 members per month. Based on this data, it is now estimated that the number of KanCare Medicaid members could exceed 420,000 by the end of FY 2022.

The State General Fund decrease is primarily attributable to the federal Families First Coronavirus Response Act which provides states a temporary 6.2 percentage-point increase to the FMAP. The increased FMAP is in effect for all of FY 2022, raising the FY 2022 FMAP from its base of 60.04 percent to 66.24 percent. The extension of the increased FMAP through all of FY 2022 is a change from the October 2021 estimates. Under the October 2021 caseload estimates, it was assumed the increased FMAP would be in effect for the first, second, and third quarters of FY 2022. This change represented a savings of approximately \$35.0 million for KDHE and \$35.0 million for KDADS from the Fall 2021 estimate to the current estimate for FY 2022. The temporary increase in the FMAP began on January 1, 2020, and extends through the last day of the calendar quarter in which the PHE is declared terminated by the federal Department of Health and Human Services. The federal Centers for Medicare and Medicaid Services will inform states when the PHE period for COVID-19 ends. The caseload estimates include enhanced funding through September 2022 as the current PHE is scheduled to continue through July of 2022.

The FY 2023 estimate for KanCare Medical is \$4.1 billion from all funding sources, including \$1.2 billion from the State General Fund.

The estimate is an increase from the amount approved by the 2022 Legislature of \$217.9 million, including \$64.3 million from the State General Fund. The all funds increase is largely due to increased KanCare capitation expenditures as populations continue to grow, resulting in an all-time high member population.

As mentioned above, federal rules are in place during the PHE that restrict the removal of individuals from Medicaid until the end of the month in which the public health emergency ends. It is expected that the growth in membership will remain higher than normal in FY 2023 even after the end of the PHE as eligibility staff at the Kansas Department of Health and Environment begin to reinstate the redetermination process for all Medicaid recipients. While redeterminations will be processed as soon as possible, it will take some time for membership to return to baseline levels after the PHE is ended.

The State General Fund increase is partially offset by the extension of the temporary 6.2 percentage-point increase to the FMAP through the first quarter of FY 2023. The U.S. Department of Health and Human Services announced the renewal of the PHE effective April 16, 2022. With this renewal, the enhanced FMAP will be available through September 2022, effectively decreasing the base state share by approximately 1.55 percent for FY 2023. This change represented a savings of about \$38.0 million for KDHE and \$21.0 million for KDADS from the Fall 2021 estimate to the current estimate for FY 2023. However, due to the 6.2 percent increase in effect for all of FY 2022, the overall state share increased by 4.83 percent between FY 2022 and FY 2023.

Department for Aging & Disability Services. The Legislature approved expenditures for the Department totaling \$2.374 billion, including \$843.7 million from the State General Fund in FY 2022.

For FY 2022, the Legislature shifted \$3.0 million of State General Fund expenditures to ARPA funding for the 988-Suicide Prevention Health Crisis Hotline.

For FY 2023, the Legislature adopted the Governor's Budget Amendment No. 2 which provided additional staffing for Home and Community Based Services (HCBS) waiver program. This increased FY 2023 expenditures by \$500,000 from all funding sources, including \$250,000 from the State General Fund for an additional 5.00 FTE positions to support the operation and oversight of the seven HCBS waivers. The Legislature adopted the GBA No. 2 for salary increases for the 24/7 Pay Plan for employees that were excluded from the state pay plan that should not have been. This increased FY 2023 expenditures by \$2.9 million from the State General Fund.

The Legislature addressed the Human Services Consensus Caseload estimates, as described above. For FY 2022, GBA No. 2 increased the KDADS KanCare expenditures by \$91.0 million from all funding sources, including \$16.0 million from the State General Fund.

Also included in the GBA No. 2 was a revised Non-KanCare estimate for FY 2022 which reduced expenditures by \$1.4 million from all funding sources.

The Legislature approved expenditures for the Department totaling \$2.712 billion, including \$1.098 billion from the State General Fund in FY 2023. The Legislature did address the GBA No. 2 for Human Services Consensus Caseload estimates, as described above. For FY 2023, the Legislature recommended increasing the KDADS KanCare expenditures by \$107.3 million from all funding sources, including \$30.0 million from the State General Fund.

Department of Transportation. The state has been transferring money from the State Highway Fund to the State General Fund regularly for many years to subsidize the state's general operations. Since FY 2010, the state has transferred over \$2.300 billion from the State Highway Fund into the State General Fund. The Governor's recommendation for FY 2023 was to eliminate all extraordinary transfers from the State Highway Fund to the State General Fund. The Legislature has supported this goal and concurred with the recommendation in the final budget.

The FY 2022 approved budget for the Kansas Department of Transportation is \$2.078 billion from all funding sources, including \$1.638 billion from the State Highway Fund. The Legislature concurred with the Governor's budget recommendation for FY 2022 and did not make any expenditure adjustments. Also, there were no changes to the agency's limitation on operations of \$283.1 million.

The Legislature approved a total FY 2023 budget of \$2.050 billion from all funding sources, including \$1.635 billion from the State Highway Fund. The Legislature added expenditures of \$31,520 because of the enactment of legislation, which will require the Department to place signage because the legislation renamed various highways and bridges. The Legislature added \$3.0 million from the Transportation Technology Development Fund for the development of innovative technologies in vehicular and air

transportation. Additionally, the Legislature added a provision that allows public and private postsecondary educational institutions to apply for and receive grants from the Transportation Technology Development Fund. The approved FY 2023 budget also includes an operating expenditure limitation of \$311.6 million.

All Funding Sources

The FY 2022 and FY 2023 budgets from all funding sources passed by the Legislature follow much the same pattern as the State General Fund budget. The pie charts on the next page show how the approved budget from

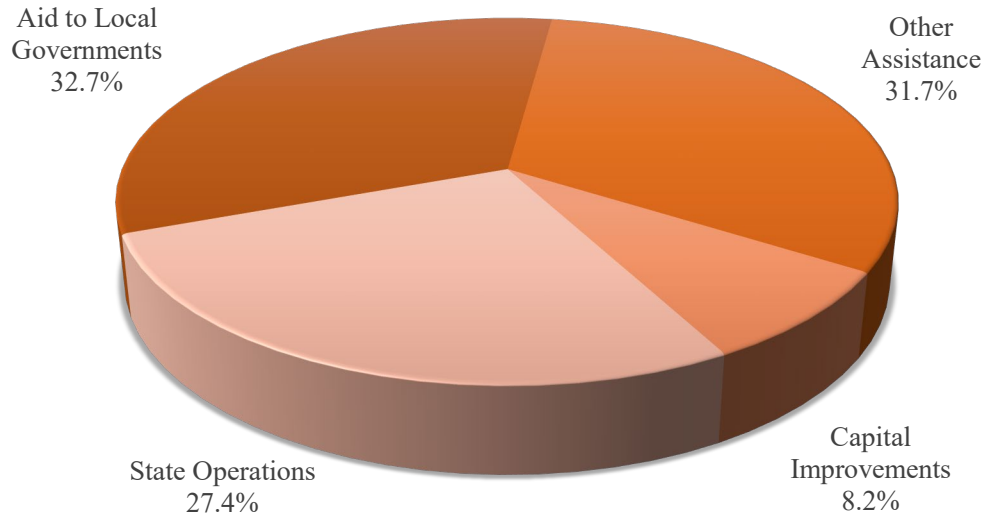
all funding sources is divided among the major categories of expenditure and across the functions of government. The Legislature approved a FY 2022 budget totaling \$22.374 billion, a decrease of \$1.212 billion from the Governor's recommendation. The FY 2023 all funds budget is projected to increase by \$531.8 million, or 2.4 percent compared to the new FY 2022 amount. The net increase for FY 2023 can be largely attributed to a revised consensus caseload estimate, which now projects Medicaid enrollment and operating costs to come in higher than previously anticipated in FY 2023 and the additional expenditures for K-12 education to end the accounting practice of delaying state aid expenditures.

FY 2023 Approved Expenditures from All Funding Sources					
<i>(Dollars in Millions)</i>					
	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	\$ 1,088.0	\$ 297.9	\$ 405.6	\$ 142.4	\$ 1,933.9
Human Services	1,165.1	84.2	6,386.8	17.8	7,653.8
Education	2,787.2	6,749.1	399.5	177.0	10,112.8
Public Safety	645.1	123.1	11.2	38.7	818.3
Ag & Natural Resources	252.9	7.8	10.9	64.7	336.4
Transportation	328.4	230.3	46.3	1,445.2	2,050.3
Total	\$ 6,266.7	\$ 7,492.6	\$ 7,260.3	\$ 1,885.9	\$ 22,905.4

Totals may not add because of rounding.

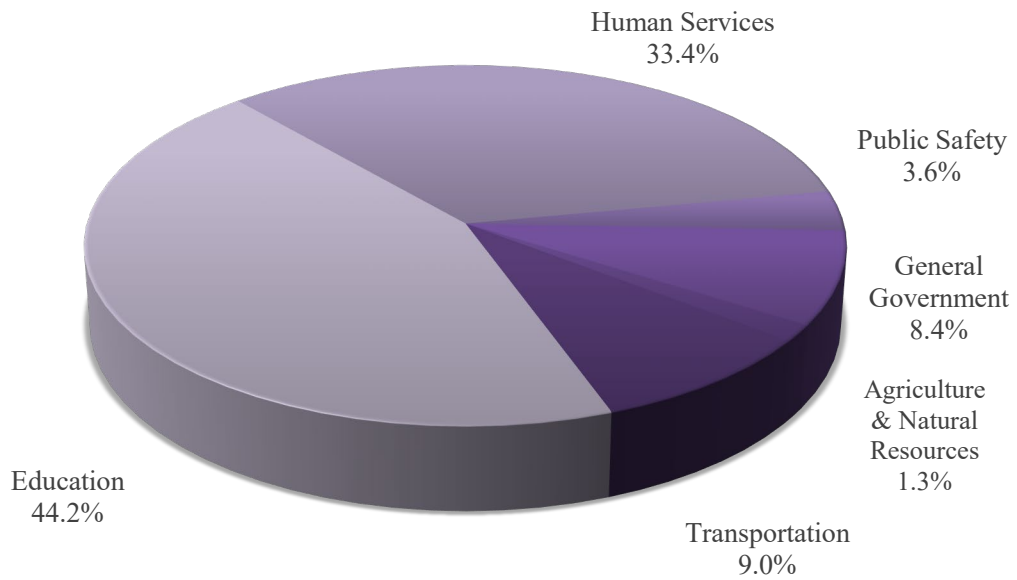
All Funding Sources

Expenditures by Category



Fiscal Year 2023

Expenditures by Function



Fiscal Year 2023

State Finances

State General Fund Balances

Ending Balance Requirements

KSA 75-6702 was enacted in 1990 that established minimum ending balances to ensure financial solvency and fiscal responsibility for the State of Kansas. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor’s recommended budget as well as the budget approved by the Legislature for the coming year adhere to this balance. For ten years, from FY 2003 through FY 2012, the Legislature suspended the ending balance requirement for purposes of projecting the budget. For one year in FY 2013, the statutory ending balance requirements were sustained. The threshold was suspended again from FY 2014 to FY 2022. The statutory ending balance requirement is in effect for FY 2023.

The final approved budget left projected ending balances of 14.2 percent for FY 2022 and 10.3 percent for FY 2023. A combination of adjustments to both revenues and expenditures account for the difference.

On the revenue side, the Consensus Revenue Estimating Group in April increased the overall estimates for the two-year combined period by a total of \$340.7 million, including total tax receipts that were increased by \$760.2 million and other revenues were decreased by \$419.5 million. The other revenue decrease is primarily from transferring \$500.0 million from the State General Fund to the Budget Stabilization Fund in FY 2022. The 2022 Legislature subsequently passed legislation that reduced tax revenues by \$260.5 million in FY 2023.

Appropriation bills also decreased other revenues, mostly from net transfers, by \$1.108 billion in FY 2022 and by \$288.2 million in FY 2023. The final approved State General Fund transfers in FY 2022 include an additional \$250.0 million transfer to the Budget Stabilization Fund and a transfer of \$853.9 million to the Kansas Public Employees Retirement Fund. For FY 2023, approved transfers include another \$271.1 million to the Kansas Public Employees Retirement Fund and \$10.0 million transfers to both the newly created 988 Suicide Prevention and Mental Health

Crisis Hotline Fund and the State Employee Health Plan.

On the expenditure side, the Legislature approved a State General Fund budget of \$8.513 billion for FY 2022, which is \$1.282 billion lower than the Governor’s recommendation. For FY 2023, the State General Fund budget totals \$9.169 billion, which is \$110.5 million higher than the Governor’s recommendation.

Cashflow

The budget is based on an estimate of annual receipts and total expenditures approved by the Legislature for a fiscal year. However, the pattern of receipts to the State General Fund within the fiscal year does not match the pattern of agency expenditures. The uneven nature of revenue and expenditure patterns requires that actions be taken to manage cashflow, such as adjusting the amount and timing of various large payments and transfers or issuing certificates of indebtedness. The Governor may also impose allotment reductions to ensure a positive cash balance in the State General Fund.

State General Fund Balances				
(Dollars in Millions)				
Fiscal Year	Receipts	Expenditures	Balance	Percent
2015	\$ 5,928.8	\$ 6,237.0	\$ 71.5	1.1
2016	6,080.7	6,115.1	37.1	0.6
2017	6,347.9	6,276.5	108.5	1.7
2018	7,302.3	6,649.1	761.7	11.5
2019	7,376.2	7,032.8	1,105.1	15.7
2020	6,912.3	7,522.5	495.0	6.6
2021	8,867.7	7,267.8	2,094.8	28.8
2022	7,625.0	8,512.6	1,207.2	14.2
2023	8,907.0	9,169.1	945.1	10.3

The table above depicts State General Fund receipts, expenditures, and year-end balances from FY 2015 through FY 2023. Because of the large ending balance in FY 2021 no certificate of indebtedness was required for cashflow purposes in FY 2022. For FY 2023 a certificate again may not be needed.

State General Fund Revenues

Estimates for the State General Fund (SGF) are developed using a consensus process that involves the Division of the Budget, the Kansas Legislative Research Department, the Department of Revenue, and three consulting economists, one each from the University of Kansas, Kansas State University, and Wichita State University. This estimate is the base from which the Governor and the Legislature build the budget.

The Consensus Revenue Estimating Group (CRE Group) met on April 20, 2022, to revise the FY 2022 and FY 2023 estimates, which were subsequently adjusted for legislative changes. This section presents the economic assumptions upon which the estimates are based. The next section covers the revenue projected by the consensus estimating process and the adjustments resulting from legislation that affects receipts. Annual and one-time transfers follow after that. The section concludes with a table that adds the consensus numbers and the adjustments to produce a new total revenue estimate.

Basic Economic Assumptions

The following table presents the key economic indicators used to estimate State General Fund revenues for FY 2022 and FY 2023. Most inflation-adjusted economic variables and indicators have been adjusted slightly downward since the Consensus Group last convened in November. While the U.S. and Kansas economies continue to grow, uncertainty remains as a number of economic indicators are estimated to show smaller real growth over the next few years as compared to the November forecast. Significant concerns exist for the economy as a whole relative to inflation, volatility in energy prices, U.S. trade and foreign policy, and consumer and business demand for products and services subject to sales taxation. The economic forecast is based on no significant downturns or disruptions in the state or federal economy during the forecast period.

Real Kansas Gross State Product (GSP), which measures the cumulative economic output of the state's

economy, is estimated to increase by 2.7 percent in calendar year (CY) 2022, increase by 2.3 percent in CY 2023, and increase by 2.1 percent in CY 2024. The November estimate showed real Kansas GSP increasing by 3.6 percent in CY 2022, 2.5 percent in CY 2023, and 2.2 in CY 2024. Current forecasts call for real U.S. Gross Domestic Product (GDP) to increase by 2.7 percent in CY 2022, increase by 2.3 percent in CY 2023, and increase by 2.1 percent in CY 2024. The November estimate had the real U.S. GDP increasing by 3.6 percent in CY 2022, increasing by 2.5 percent in CY 2023, and increasing by 2.2 percent in CY 2024.

Key Economic Indicators

	CY 2022	CY 2023	CY 2024
CPI for All Urban Consumers	4.6 %	3.0 %	2.3 %
U.S. Real GDP Growth	2.7	2.3	2.1
Real U.S. Personal Income Growth	2.7	2.3	2.1
Real Corporate Profits before Taxes	7.2	5.2	4.4
Real Kansas GSP Growth	2.7	2.3	2.1
Real Kansas Personal Income	2.7	2.3	2.1
Real Kansas Disposable Income	2.7	2.3	2.1
U.S. Unemployment Rate	3.5	3.5	3.6
Kansas Unemployment Rate	3.2	3.2	3.3

CPI--Consumer Price Index

GDP--Gross Domestic Product

GSP--Gross State Product

Kansas Personal Income. Real Kansas Personal Income (KPI), a measure of the economic well-being of state residents from all the income that they receive is expected to increase by 2.7 percent in CY 2022, increase by 2.3 percent in CY 2023, and increase by 2.1 percent in CY 2024. The real KPI forecast used in November showed KPI increasing by 3.6 percent in CY 2022, increasing by 2.5 percent in CY 2023, and increasing by 2.2 percent in CY 2024. Current estimates indicate overall real U.S. Personal Income (USPI) growth will increase by 2.7 percent in CY 2022, increase by 2.3 percent in CY 2023, and increase by 2.1 percent in CY 2024.

Inflation. The Consumer Price Index for All Urban Consumers (CPI-U) for CY 2022 is now projected to be 4.6 percent, which is higher than the 3.7 percent estimated in November. The current forecasts of 3.0 percent in CY 2023 and 2.3 percent in CY 2024 reflect higher inflation expectations than the 2.8 percent for CY 2023 and 2.1 percent for CY 2024 estimated in November.

Employment. Current estimates indicate that the overall Kansas unemployment rate, which was 3.2 percent in CY 2021, is expected to remain at that level in both CY 2022 and CY 2023. Kansas unemployment expectations have improved slightly since November when the Kansas unemployed rate was estimated to be 3.5 percent in CY 2022 and 3.4 percent in CY 2023. The national unemployment rate is expected to remain above the Kansas rate, with the U.S. rate now expected to be 3.5 percent in both CY 2022 and CY 2023. A key factor in the estimate for the low annual unemployment rate is the labor force participation rate has not recovered to pre-pandemic levels. The labor force participation rate is the number of people ages 16 and older who are employed or actively seeking employment, divided by the total non-institutionalized, civilian working-age population. The labor force participation rate in March 2022 was 66.3 percent compared to 66.7 percent in February 2020.

Kansas lost 157,400 non-farm jobs during the months of March and April 2020, but has since recovered 75.0 percent of lost jobs as of March 2022, the most recent month for which jobs data was available at the time of the estimate. Sectors with the largest amount of job increases over the last year include information, leisure and hospitality, and construction. Financial activities, education and health services, and government were the only sectors that have lost jobs now as compared to a year ago.

Average weekly hours worked in the private sector in March 2021 increased to 34.1 hours, an increase of 0.3 hours from last March. Average nominal hourly earnings increased over-the-year by \$1.76 to \$28.49, which is an increase of 6.6 percent. Average nominal weekly earnings increased by \$68.04 to \$971.51 over the past year, which is an increase of 7.5 percent.

Interest Rates. The Pooled Money Investment Board is authorized to make investments in U.S. Treasury and federal agency securities, highly rated commercial paper and corporate bonds, and repurchase agreements and certificates of deposit at Kansas banks. In FY 2021, the State earned 0.15 percent on its SGF portfolio (compared with a 1.51 percent rate in FY 2020). The average rate of return forecasted for FY 2022 is estimated to be 0.23 percent (slightly higher than the 0.15 percent from the November estimate). For FY 2023, the average rate of return is estimated to be 1.18 percent (significantly higher than the 0.15 percent from the November estimate).

Significant interest rate increases are expected from the Federal Reserve over the forecast period in an attempt to reduce inflation. SGF interest earnings are estimated to be \$2.8 million in FY 2022 (a decrease of \$200,000 from the November estimate) and \$50.0 million in FY 2023 (an increase of \$46.7 million from the November estimate). Higher cash balance expectations combined with higher rates are projected to bring in more earnings to the SGF for the balance of FY 2022 and into FY 2023 than previously estimated in November.

Agriculture. While high commodity prices are supporting the Kansas farm economy, high input costs, supply chain issues, and reduced federal aid payments are all outweighing the benefits of higher commodity prices and net farm incomes are projected to drop in Kansas and in the U.S. in CY 2022. Kansas exported a record \$5.354 billion in agricultural products in CY 2021, which was an increase of 32.3 percent from CY 2020 when \$4.045 billion in agricultural products were exported. Current agricultural export volumes support CY 2022 projections above the \$5.0 billion level before pulling back from these high levels to more normal historical levels in the range of \$3.5 to \$4.0 billion in CY 2023. Livestock and hog prices remain at elevated levels. Milk production and related value-added industries in Kansas continues to see significant growth. Land values continue to climb across the state and region despite declining net farm income.

Oil & Gas. The average price per taxable barrel of Kansas crude oil is now estimated to average \$72 in FY 2022 (up from the \$65 estimate used in November) and reflects higher than anticipated prices that occurred over the winter. Since there is a two-month lag from when production occurs and when the tax is due, oil severance tax receipts will increase over the last three months of FY 2022. The estimated average price of \$77 per barrel in FY 2023 (up from the \$63 estimate used in November) is based largely on oil futures price expectations leading up to the April 20, 2022, meeting.

A great deal of uncertainty remains in forecasting the price of this commodity. Kansas is estimated to produce 28.5 million barrels of oil in FY 2022, which is 1.5 million barrels higher than the 27.0 million barrels estimated in November. The current forecast of 27.5 million barrels for FY 2023 is 2.5 million barrels more than the 25.0 million barrels estimated in November. Kansas production increases are reflective of higher sustained prices and lower storage inventories. Of all

Kansas oil produced, 52.0 percent is predicted to not be subject to severance taxation because of various exemptions in state law for both FY 2022 and FY 2023, which are both unchanged November estimate.

Based on an industry source's analysis of futures markets, the price of natural gas is expected to average \$4.70 per thousand cubic feet (Mcf) for FY 2022, which is up from the \$3.70 per Mcf estimated in November. The price is estimated to decrease to \$4.10 per Mcf for FY 2023, which is up from the \$3.10 per Mcf estimated in November. Kansas natural gas production is estimated to reach 156.0 million Mcf in FY 2022, which is higher than the 149.0 million Mcf estimated in November but represents a significant decrease from the modern era peak of 730.0 million Mcf in FY 1996 (largely as a result of depleting reserves in the Hugoton Field and lower drilling activity). Production is estimated to be maintained in FY 2023 with 156.0 million Mcf (up from the 135.0 million Mcf estimated in November) before resuming its long-term trend of lower production in the out years. Approximately 22.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2022 and 26.0 percent is estimated to be exempt in FY 2023.

Consensus Revenue Estimates

For the April revision, each revenue source was evaluated independently, taking into consideration the most recent economic indicators and tax collection information from the Department of Revenue, the Insurance Department, and year-to-date receipts. The consensus estimates are then adjusted to reflect legislation that was enacted after the April revision that has a fiscal effect on State General Fund receipts.

FY 2022

The revised estimate of SGF receipts for FY 2022 is \$7.695 billion, a decrease of \$1.175 billion from the estimate made in November. The estimate for total taxes was increased by \$411.1 million, while the estimate of other revenue was decreased by \$1.586 billion. The revised estimate is \$1.171 billion, or 13.2 percent, below actual FY 2021 receipts. This result is heavily influenced by transfers totaling \$853.9 million to the Kansas Public Employees Retirement Fund,

transfers totaling \$750.0 million from the SGF to the Budget Stabilization Fund, which is partially offset by stronger tax revenue growth of \$411.1 million.

Income Taxes. The individual income tax estimate was increased by \$140.0 million in FY 2022 based on higher income tax withholding and estimated payments growth expectations than were estimated in November. Individual income tax receipts through March were running \$144.3 million above the fiscal year-to-date estimate. Receipts from this source are extremely bottom-heavy in terms of the State's fiscal year, and there is often a great deal of volatility in the spring months as taxpayers are filing and reconciling their liabilities from the previous tax year, especially as it relates to capital gains.

The corporation income tax estimate was increased by \$125.0 million in FY 2022 from the amount estimated in November. Fiscal year-to-date receipts were up \$63.0 million through March. The CRE Group increased the estimate after reviewing fiscal year-to-date data on corporation income tax receipts, including preliminary data for April that showed higher estimated payments. The financial institutions privilege tax was increased by \$9.5 million as revenues for banks have not dropped off as much as previously thought in November and coming off the record \$75.1 million collected from this source in FY 2021.

Retail Sales & Compensating Use Taxes. The retail sales tax estimate for FY 2022 was increased by \$75.0 million from the amount estimated in November. Retail sales tax receipts were \$51.8 million above the fiscal-year-to-date estimate through March. Monthly retail sales tax receipts have been rising above expectations since November. While real Kansas disposable personal income is still increasing over the forecast period, a major part of increasing the retail sales tax estimate is the effects of higher sustained inflation. Consumers are paying higher sales taxes now based on paying higher prices for the goods they consumed compared to a year ago.

The compensating use tax estimate was increased by \$30.0 million in FY 2022 from the amount estimated in November. Fiscal year-to-date receipts were up by \$13.4 million through March but are up \$144.3 million over FY 2021 receipts. The growth year-to-date in compensating use tax receipts appears to have been driven by stronger collections from marketplace

facilitators and out-of-state retailers combined with the current inflationary conditions.

Net Transfers. The estimate for net transfers was decreased by \$1.597 billion in FY 2022, primarily from transfers totaling \$853.9 million to the KPERS Trust Fund and transfers totaling \$750.0 million from the SGF to the Budget Stabilization Fund. The Legislature passed and the Governor signed 2022 SB 421, which authorizes the transfers from the State General Fund directly to the KPERS Trust Fund that would pay off outstanding accounts receivable for KPERS-School employer contributions withheld in FY 2017 and FY 2019 and reduces the outstanding KPERS-School unfunded actuarial liability.

Transferring money to the Budget Stabilization Fund will build the state's "rainy day fund" that ensures the state has funds available for emergency use in the event of an economic downturn. The remaining \$8.6 million in the Adjutant General's State Emergency Fund for COVID-19 related disaster expenditures was transferred to the SGF because these expenditures are now primarily funded with 100.0 percent reimbursement from the federal government. The net transfer adjustments also include a decrease of \$2.1 million from the SGF for various other net transfers.

Other State General Fund Receipts. The insurance premiums tax was increased by \$18.5 million in FY 2022 due to higher costs for insurance policies being written across the state. Rising home and vehicle costs, coupled with increased liability on businesses and professionals, have contributed to higher costs to cover these risks. Agency earnings was increased by \$11.5 million largely attributable to proceeds from the Attorney General settlement regarding pharmacy benefits management. Other receipt estimates that were increased by at least \$1.0 million include gas severance tax (increased by \$8.6 million) and oil severance tax (increased by \$5.8 million). Motor carrier (decreased by \$1.3 million) was the only receipt estimate that was decreased by at least \$1.0 million.

FY 2023

SGF receipts are estimated to be \$8.907 billion in FY 2023, a decrease of \$140.9 million relative to the November estimate. The new FY 2023 estimate is \$1,212 billion or 15.8 percent above the newly revised

FY 2022 estimate. The growth rate is heavily influenced by the large transfers from the SGF to KPERS and the Budget Stabilization Fund that reduced FY 2022 receipts, and the fiscal effect of various state tax legislation that is estimated to reduce FY 2023 receipts.

The individual income tax estimate was increased by \$51.6 million in FY 2023. The individual income tax estimate includes the fiscal effect of various state tax law changes are estimated to reduce individual income tax receipts by \$56.4 million, which is offset by \$108.0 million in growth from the expectation of continued higher income tax withholding payments.

The corporation income tax estimate was increased by \$115.0 million in FY 2023 from the amount estimated in November. The state impact of the various state tax law changes is estimated to reduce corporation income tax receipts by \$17.7 million. Growth recognized in the April 2022 CRE increased the corporation income tax estimate by \$132.7 million.

The financial institutions privilege tax was decreased by \$7.0 million. Growth recognized in the April 2022 CRE increased the financial institutions privilege tax estimate by \$2.0 million, which is offset by a reduction of \$9.0 million for the fiscal effect of various state tax law changes.

The retail sales tax estimate for FY 2023 was decreased by \$99.8 million from the amount estimated in November. Growth recognized in the April 2022 CRE increased the retail sales tax estimate by \$104.9 million, which was offset by a reduction of \$204.7 million for various state tax law changes. The growth in the retail sales tax estimate is heavily influenced by the higher sustained inflation expectation.

The compensating use tax estimate was decreased by \$6.3 million in FY 2023, although revenue from this source is still expected to grow faster than the retail sales tax because of an accelerating trend of purchases now being made online. Growth recognized in the April 2022 CRE increased the retail sales tax estimate by \$32.5 million, which was partially offset by a reduction of \$38.8 million from state tax law changes.

The insurance premiums tax was increased by \$17.5 million in FY 2023. Growth recognized in the April 2022 CRE increased the insurance premiums tax

estimate by \$20.5 million, which was partially offset by a reduction of \$3.0 million for various state tax law changes.

The estimate for net transfers was decreased by \$310.7 million in FY 2023, primarily from transfers totaling \$271.1 million to the Kansas Public Employees Retirement Fund. The average daily balance interest transfer to funds that are authorized to receive interest earnings was increased by \$21.7 million, which decreases SGF revenues by that same amount. The Department of Administration's Health Benefits Administration Clearing Fund will receive a \$10.0 million transfer from the SGF to shore up the reserve balance for the State Employee Health plan.

The Legislature enacted 2022 SB 19 that establishes the 988 Suicide Prevention and Mental Health Crisis Hotline Fund and authorizes annual transfers of \$10.0 million from the SGF into this fund beginning in FY 2023. The Governor signed 2022 SB 392 which permanently suspends the transfer from the Insurance Department's Securities Act Fee Fund to the SGF, which reduces SGF transfer revenues by \$5.1 million.

The net transfer adjustments also include an increase of \$7.3 million to the State General Fund for various other net transfers.

The 2022 Legislature approved the Governor's recommendation to close the "Bank of KDOT" and not make any transfers from the State Highway Fund to the SGF in FY 2023. This money will now be retained in State Highway Fund for the Kansas Department of Transportation to continue to implement the Eisenhower Legacy Transportation (IKE) Program. Eliminating extraordinary transfers from the State Highway Fund to the State General Fund was a policy recommendation from the Governor's Council on Tax Reform.

Agency earnings was increased by \$34.5 million, which includes depositing an additional \$17.3 million in certain judicial fees to the SGF as required in 2022 HB 2541 and pharmacy benefits management settlement proceeds. Other receipt estimates that were increased by at least \$1.0 million include SGF interest (increased by \$46.7 million), oil severance tax (increased by \$10.6 million), and gas severance tax (increased by \$8.8

History of State General Fund Revenues

(Dollars in Thousands)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Tax Sources:						
Individual Income Tax	2,248,936	2,304,027	3,374,420	3,755,710	3,338,185	4,590,261
% Change--Individual Income Tax	(1.3%)	2.4%	46.5%	11.3%	(11.1%)	37.5%
Corporate Income Tax	354,726	324,956	392,440	437,400	384,407	652,286
% Change--Corporate Income Tax	(15.0%)	(8.4%)	20.8%	11.5%	(12.1%)	69.7%
Retail Sales Tax	2,273,941	2,285,870	2,341,693	2,335,436	2,352,523	2,522,553
Compensating Use Tax	384,992	384,654	406,514	431,967	479,060	602,967
% Change--Sales/Use Tax	7.0%	0.4%	2.9%	0.7%	2.3%	10.4%
Financial Institutions	37,151	41,138	45,527	48,648	46,197	75,149
Severance Tax	22,395	42,090	41,401	41,696	20,692	16,841
Other Excise Taxes	246,346	242,053	235,100	234,215	232,630	239,794
Insurance Premiums Tax	170,202	172,291	171,100	163,283	172,479	181,941
Motor Carrier Property Tax/Fee	11,376	10,863	12,430	11,852	12,502	13,536
Corporate Franchise	6,884	7,631	7,487	7,352	7,043	9,859
Miscellaneous	1,395	1,352	2,699	3,743	3,426	3,422
Subtotal--Tax Sources	\$ 5,758,345	\$ 5,816,927	\$ 7,030,811	\$ 7,471,302	\$ 7,049,143	\$ 8,908,609
% Change--Taxes	0.7%	1.0%	20.9%	6.3%	(5.7%)	26.4%
Other Revenue Sources:						
Interest	28,121	65,633	22,786	48,943	56,064	7,798
Net Transfers	239,330	381,794	198,441	(202,361)	(251,224)	(113,550)
Agency Earnings	47,667	74,706	46,034	50,549	46,465	63,089
Total Receipts	\$ 6,073,463	\$ 6,339,059	\$ 7,298,073	\$ 7,368,432	\$ 6,900,449	\$ 8,865,945
% Change--Total	2.4%	4.4%	15.1%	1.0%	(6.4%)	28.5%

million). Motor carrier (decreased by \$1.5 million) was the only other receipt estimate that was decreased by at least \$1.0 million.

Tax Policy Changes

The individual income tax estimate was reduced by \$5.0 million in FY 2022 and \$16.5 million in FY 2023 to account for the additional income tax withholding transfers to the Department of Commerce's Job Creation Program Fund that is required under 2022 SB 267. These adjustments were included in April 2022 CRE.

Three other pieces of legislation that impacts FY 2023 tax receipts were factoring into the April 2022 CRE. Various new income tax credits and sales tax exemptions found in 2022 HB 2239 that reduced SGF receipts by a total of \$46.6 million, including \$29.5 million from individual income tax, \$9.7 million from corporation income tax, \$4.9 million from retail sales tax, and \$2.5 million from compensating use tax. The targeted employment tax credit enacted in 2022 HB 2703 is estimated to reduce SGF receipts by \$5.0 million in FY 2023, including \$2.0 million from individual income tax and \$3.0 million from corporation income tax. The insurance premiums tax estimate includes the fiscal effect of 2022 SB 335,

Consensus Revenue Estimate As Adjusted for Legislation <i>(Dollars in Thousands)</i>						
	FY 2021 Actual		FY 2022 Approved		FY 2023 Approved	
	Amount	% Change	Amount	% Change	Amount	% Change
Income Taxes:						
Individual	\$ 4,590,261	37.5 %	\$ 4,500,000	(2.0) %	\$ 4,661,600	3.6 %
Corporation	652,286	69.7	725,000	11.1	650,000	(10.3)
Financial Institutions	75,149	62.7	61,000	(18.8)	46,000	(24.6)
Total	\$ 5,317,696	41.1 %	\$ 5,286,000	(0.6) %	\$ 5,357,600	1.4 %
Sales & Use Taxes:						
Retail Sales	\$ 2,522,553	7.2 %	\$ 2,725,000	8.0 %	\$ 2,600,200	(4.6) %
Compensating Use	602,967	25.9	790,000	31.0	813,700	3.0
Total	\$ 3,125,520	10.4 %	\$ 3,515,000	12.5 %	\$ 3,413,900	(2.9) %
Other Excise Taxes:						
Cigarette	113,491	(2.5)	108,000	(4.8)	104,000	(3.7)
Tobacco Products	9,919	8.0	10,100	1.8	10,300	2.0
Liquor Gallonage	24,721	12.5	24,400	(1.3)	24,700	1.2
Liquor Enforcement	81,342	8.9	83,400	2.5	85,500	2.5
Liquor Drink	10,321	(0.3)	13,400	29.8	13,700	2.2
Gas Severance	3,913	904.0	22,500	475.0	16,700	(25.8)
Oil Severance	12,928	(36.3)	35,700	176.1	34,900	(2.2)
Total	\$ 256,635	1.3 %	\$ 297,500	15.9 %	\$ 289,800	(2.6) %
Other Taxes:						
Insurance Premiums	\$ 181,941	5.5 %	\$ 196,000	7.7 %	\$ 199,000	1.5 %
Motor Carrier	13,536	8.3	13,000	(4.0)	13,000	0.0
Corporate Franchise	9,859	40.0	8,000	(18.9)	8,000	0.0
Miscellaneous	3,422	(0.1)	4,500	31.5	4,600	2.2
Total	\$ 208,758	6.8 %	\$ 221,500	6.1 %	\$ 224,600	1.4 %
Total Taxes	\$ 8,908,609	26.4 %	\$ 9,320,000	4.6 %	\$ 9,285,900	(0.4) %
Other Revenues:						
Interest	\$ 7,798	(86.1) %	\$ 2,800	(64.1) %	\$ 50,000	1,685.7 %
Transfers & Other Receipts	(113,550)	54.8	(1,701,100)	(1,398.1)	(520,500)	69.4
Agency Earnings	63,089	35.8	73,300	16.2	91,600	25.0
Total Other Revenues	\$ (42,664)	71.3 %	\$ (1,625,000)	(3708.9) %	\$ (378,900)	76.7 %
Total Receipts	\$ 8,865,945	28.5 %	\$ 7,695,000	(13.2) %	\$ 8,907,000	15.8 %

Excludes "Other Revenues" as shown in Outlook for the State General Fund.

which is estimated to reduce insurance premiums tax receipts by \$1.0 million in FY 2023.

“Axe the Food Tax”

The Governor recommended a plan to “Axe the Food Tax” by eliminating the state sales tax on food and food ingredients on July 1, 2022. For FY 2023, eliminating the state sales tax on food and food ingredients would have reduced SGF revenues by \$449.0 million, including \$428.8 million from retail sales tax and \$20.2 million from compensating use tax. This tax policy change was recommended by the Governor’s Council on Tax Reform.

The Legislature enacted 2022 HB 2106 that reduces the state retail sales tax and compensating use tax rate for food and food ingredients over a three-year period beginning with a 2.5 percent reduction effective on January 1, 2023. The bill also increases the distribution of state retail sales tax and compensating use tax rate collections to the State Highway Fund. Once the state retail sales tax and compensating use tax rate for food is reduced to 0.0 percent on January 1, 2025, the bill repeals the current non-refundable food sales tax credit. The bill reduces retail sales tax receipts by \$80.3 million in FY 2023, including reducing SGF receipts by \$85.0 million and increasing State Highway Fund receipts by \$4.7 million.

Child Day Care & Housing Tax Credits

The Legislature passed 2022 HB 2237 that enhances the current child day services care by allowing individual income or privilege taxpayers to claim this tax credit beginning retroactively to tax year 2021. The bill includes various tax credits to incentivize low-income housing projects through the Kansas Affordable Housing Tax Credit Act, and affordable housing projects through the Kansas Housing Investor Credit Act. The bill establishes the Historic Kansas Act by providing an older structures tax credit and enhances the existing Historic Structures Tax credit by increasing the credit amount for lower population areas. The bill reduces SGF receipts by a total of \$24.4 million in FY 2023, including \$8.4 million from individual income tax, \$5.0 million from corporation income tax, \$9.0 million from financial institutions privilege tax, and \$2.0 million from insurance premiums tax.

The bill also creates the Kansas Rural Home Loan Guarantee Act that allows the Kansas Housing Resources Corporation to enter into agreements with financial institutions to provide loan guarantees against risk of default for rural housing loans. However, funding for this program is through the appropriation process and does not impact SGF revenue.

Sales Tax Filing Thresholds & Delivery Charges

The Legislature enacted 2022 HB 2136 that changes the filing frequency thresholds for the payment of sales taxes by retailers and will extend the time when certain retailers would be required to remit sales taxes to the Department of Revenue. The bill would eliminate a provision requiring retailers with annual sales tax liability more than \$40,000 to remit estimated payment for the first 15 days of the current month when the tax return for the previous month is filed.

The bill would also delay the implementation of delivery charges that are separately stated on an invoice that are excluded from the calculation of sales tax from July 1, 2022, to July 1, 2023. For FY 2023, the bill reduces retail sales tax receipts by \$114.8 million and compensating use tax receipts by \$36.3 million. Other provisions of the tax bill dealing COVID-19 Retail Storefront Property Tax Relief Act and Atchison County sales tax authority are not expected to impact SGF revenue.

Creative Industries Tax Credit

The Governor recommended a comprehensive film industry investment package for the development and economic growth of the film and media industry in Kansas. With the goal of becoming a regional and national leader in film and media production, the Governor recommended a comprehensive plan to attract investment and talent to the state and foster innovation within Kansas. The cost of the film industry investment package was capped at \$10.0 million each year starting in FY 2023, which would have reduced State General Fund revenues by that same amount. The 2022 Legislature did not adopt this tax policy change.

FY 2022 Transfers In and Out of the State General Fund

		November	Adjustments	April	Legislative	FY 2022
		<u>Cons. Rev. Est.</u>	<u>to Consensus</u>	<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Approved</u>
Transfers In:						
Economic Dev't Initiatives Fund	Transfer to the SGF	\$ 15,032,110	\$ --	\$ 15,032,110	\$ --	\$ 15,032,110
ELARF	Transfer to the SGF	--	682,000	682,000	--	682,000
State Water Plan Fund	John Redmond Debt Service	1,260,426	--	1,260,426	--	1,260,426
Regents Institutions	27th Paycheck Transfer	1,175,831	--	1,175,831	--	1,175,831
Department of Administration	Budget Stabilization Fund	81,937,093	--	81,937,093	--	81,937,093
Kansas Corporation Commission	Public Service Regulation Fund	100,000	--	100,000	--	100,000
PMIB	PMIB Investment Portfolio Fee Fund	2,400,000	1,275,000	3,675,000	--	3,675,000
Kansas Lottery	Gaming Revenues Fund	19,590,000	1,150,000	20,740,000	--	20,740,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
Department of Revenue	Car Company Tax Fund	350,000	--	350,000	--	350,000
Attorney General	Scrap Metal Theft Reduction Fee Fund	--	235,000	235,000	--	235,000
Department of Education	State Safety Fund	1,100,000	--	1,100,000	--	1,100,000
Adjutant General	State Emergency Fund	--	8,600,052	8,600,052	--	8,600,052
Kansas Water Office	Water Marketing Fund-John Redmond	414,324	--	414,324	--	414,324
	Water Marketing Fund-Water Assurance	2,000	(1,451)	549	--	549
Department of Transportation	State Highway Fund	66,850,000	--	66,850,000	--	66,850,000
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
Transfers Out:						
ELARF	Transfer from the SGF	(22,000)	22,000	--	--	--
State Water Plan Fund	Transfer from the SGF	(4,005,632)	--	(4,005,632)	--	(4,005,632)
Department of Administration	Budget Stabilization Fund	--	(500,000,000)	(500,000,000)	(250,000,000)	(750,000,000)
	Federal Cash Management Fund	(160,000)	--	(160,000)	--	(160,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,600,000)	1,554,415	(2,045,585)	--	(2,045,585)
PMIB	Bridge Funding Payment Plan	(66,083,333)	--	(66,083,333)	--	(66,083,333)
KPERS	Kansas Public Employees Retirement Fund	--	--	--	(853,866,022)	(853,866,022)
Department of Commerce	Job Creation Program Fund	--	--	--	(4,000,000)	(4,000,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Sexually Violent Predator Expense Fund	(50,000)	--	(50,000)	--	(50,000)
	Tort Claims	(3,875,000)	(2,425,000)	(6,300,000)	--	(6,300,000)
Secretary of State	Democracy Fund	(3,085)	--	(3,085)	--	(3,085)
State Treasurer	Learning Quest Matching Funds	(425,000)	61,000	(364,000)	--	(364,000)
	Spirit Aerosystems Incentive	(2,800,000)	200,000	(2,600,000)	--	(2,600,000)
Department of Education	School District Cap. Improvements Fund	(202,000,000)	900,000	(201,100,000)	--	(201,100,000)
Board of Regents	Regents Faculty of Distinction Program	(190,044)	--	(190,044)	--	(190,044)
KU Medical Center	Cancer Research and Pub. Info. Trust Fund	(10,000,000)	--	(10,000,000)	--	(10,000,000)
Total Transfers		\$ (102,792,310)	\$ (487,746,984)	\$ (590,539,295)	\$ (1,107,866,022)	\$ (1,698,405,317)
Interest		(907,690)	(1,753,016)	(2,660,705)	(33,978)	(2,694,683)
Net Transfers		\$ (103,700,000)	\$ (489,500,000)	\$ (593,200,000)	\$ (1,107,900,000)	\$ (1,701,100,000)

FY 2023 Transfers In and Out of the State General Fund

		November	Adjustments	April	Legislative	FY 2023
		<u>Cons. Rev. Est.</u>	<u>to Consensus</u>	<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Approved</u>
Transfers In:						
ELARF	Transfer to the SGF	\$ --	\$ 1,518,000	\$ 1,518,000	\$ --	\$ 1,518,000
Regents Institutions	27th Paycheck Transfer	--	1,175,831	1,175,831	--	1,175,831
Kansas Corporation Commission	Public Service Regulation Fund	--	100,000	100,000	--	100,000
PMIB	PMIB Investment Portfolio Fee Fund	2,500,000	2,900,000	5,400,000	--	5,400,000
Kansas Lottery	Gaming Revenues Fund	17,990,000	--	17,990,000	--	17,990,000
	Sports Wagering Revenue	--	--	--	1,800,000	1,800,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
Department of Revenue	Car Company Tax Fund	350,000	--	350,000	--	350,000
Insurance Department	Securities Act Fee Fund	5,136,138	(5,136,138)	--	--	--
Department of Education	State Safety Fund	--	--	--	1,100,000	1,100,000
State Fair	Special Cash Fund	200,000	--	200,000	--	200,000
Kansas Water Office	Water Marketing Fund-Water Assurance	2,000	--	2,000	--	2,000
Department of Transportation	Overhead Payment/Purchasing	--	210,000	210,000	--	210,000
Transfers Out:						
State Water Plan Fund	Transfer from the SGF	(6,000,000)	--	(6,000,000)	--	(6,000,000)
Department of Administration	Digital Imaging Program Fund	--	(500,000)	(500,000)	--	(500,000)
	Federal Cash Management Fund	(160,000)	--	(160,000)	--	(160,000)
	Health Benefits Administration Clearing Fun	--	--	--	(10,000,000)	(10,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,650,000)	--	(3,650,000)	--	(3,650,000)
KPERS	Kansas Public Employees Retirement Fund	--	--	--	(271,133,978)	(271,133,978)
Department of Revenue	Division of Vehicles Modernization Fund	--	(1,000,000)	(1,000,000)	--	(1,000,000)
	Taxpayer Notification Costs Fund	(1,190,710)	--	(1,190,710)	--	(1,190,710)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Tort Claims	(4,065,000)	--	(4,065,000)	--	(4,065,000)
Secretary of State	Information Services Fee Fund	(981,899)	--	(981,899)	--	(981,899)
State Treasurer	Learning Quest Matching Funds	(450,000)	--	(450,000)	--	(450,000)
	Spirit Aerosystems Incentive	(3,000,000)	--	(3,000,000)	--	(3,000,000)
KDADS	988 Suicide Preven. and Mental Health Crisis	--	--	--	(10,000,000)	(10,000,000)
Department of Education	School District Cap. Improvements Fund	(205,000,000)	--	(205,000,000)	--	(205,000,000)
Board of Regents	Regents Faculty of Distinction Program	(300,000)	--	(300,000)	--	(300,000)
KU Medical Center	Cancer Research and Pub. Info. Trust Fund	(10,000,000)	--	(10,000,000)	--	(10,000,000)
Department of Agriculture	Water Structures Emergency Fund	--	(50,000)	(50,000)	--	(50,000)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
Total Transfers		\$ (208,819,471)	\$ (782,307)	\$ (209,601,778)	\$ (288,233,978)	\$ (497,835,756)
Interest		(980,529)	(21,717,693)	(22,698,222)	33,978	(22,664,244)
Net Transfers		\$ (209,800,000)	\$ (22,500,000)	\$ (232,300,000)	\$ (288,200,000)	\$ (520,500,000)

Budget Issues

Children's Initiatives Fund

KEY Fund Summary

All proceeds from the national settlement with tobacco companies are deposited in the Kansas Endowment for Youth (KEY) Fund. Each year a transfer is made from the KEY Fund to the Children's Initiatives Fund (CIF) to finance programs related to children's issues. The Governor's recommendation included KEY Fund revenue estimates of \$47.0 million in FY 2022 and \$50.0 million in FY 2023 and the Legislature concurred. In addition, actual FY 2022 tobacco settlement revenue exceeded estimates by \$14.3 million. The main reasons for the increase in the amount for this year was the release of funds from the disputed payment account funds attributable to MSA 2019 to signatory states to the NPM adjustment settlement and an increase to the inflation adjustment provided for in the MSA. The inflation adjustment has not been considered in the final payment since 2008.

The approved FY 2022 ending balance in the KEY fund is \$36.1 million.

For FY 2023, the Legislature approved a transfer of \$52.3 million from the KEY Fund to the CIF to cover expenditures for children's programs. The transfer from the KEY Fund to the Department of Revenue for the agency's Master Settlement Agreement diligent enforcement activities was approved to continue in 2022 and FY 2023. The Governor's recommendation also included the transfer of \$460,593 to the Attorney General for Master Settlement Agreement related expenditures in FY 2023 and the Legislature concurred. The Legislature approved the Governor's recommendation for \$356,904 in FY 2022 and \$260,535 in FY 2023 from the KEY Fund for administrative expenditures of the Children's Cabinet. The approved FY 2023 ending balance in the KEY fund is projected to be \$26.9 million. The first table below compares the Governor's

Kansas Endowment for Youth Fund Summary

	Gov. Rec. FY 2022	Approved FY 2022	Gov. Rec. FY 2023	Approved FY 2023
Beginning Balance	\$ 28,734,342	\$ 28,734,342	\$ 36,091,210	\$ 36,091,210
Revenues	61,332,865	61,332,865	50,000,000	50,000,000
Transfer Out to CIF	(51,712,812)	(51,712,812)	(52,254,520)	(52,254,520)
Transfer Out to Judicial Branch	(225,000)	(225,000)	--	--
Transfer to Department of Revenue	(1,220,688)	(1,220,688)	(1,200,000)	(1,200,000)
Transfer to Attorney General	(460,593)	(460,593)	(460,593)	(460,593)
Total Available	\$ 36,448,114	\$ 36,448,114	\$ 32,176,097	\$ 32,176,097
Children's Cabinet Admin. Expenditures	356,904	356,904	268,534	268,534
Ending Balance	\$ 36,091,210	\$ 36,091,210	\$ 31,907,563	\$ 31,907,563

Children's Initiatives Fund Summary

	Gov. Rec. FY 2022	Approved FY 2022	Gov. Rec. FY 2023	Approved FY 2023
Beginning Balance	\$ 858,124	\$ 858,124	\$ 219,550	\$ 219,550
Revenues				
Transfer In from KEY Fund	51,712,812	51,712,812	52,254,520	52,254,520
Total Available	\$ 52,570,936	\$ 52,570,936	\$ 52,474,070	\$ 52,474,070
Expenditures	52,351,386	52,351,386	52,474,060	52,474,060
Ending Balance	\$ 219,550	\$ 219,550	\$ 10	\$ 10

recommendation and the approved amounts for KEY Fund transfers and expenditures.

CIF Summary

The table at the bottom of the previous page compares the Governor's recommendation with the budget approved by the Legislature for the Children's Initiatives Fund. The Legislature concurred with a transfer of \$51.7 million from the KEY Fund to the Children's Initiatives Fund in FY 2022 and a transfer of \$52.3 million in FY 2023. The Legislature approved all of the Governor's recommendations for Children's Initiatives Fund expenditures. The projected balance in the Children's Initiatives Fund in FY 2023 is \$10.

Approved Expenditures

The Governor's recommendation made no changes to the FY 2022 approved expenditures of \$52,570,936 for the CIF and the Legislature concurred. For FY 2023, the Legislature concurred with the Governor's

Children's Initiatives Fund	
<u>Program or Project</u>	<u>FY 2023</u>
Department for Children & Families	
Child Care	5,033,679
Family Preservation	3,241,062
Total--DCF	\$ 8,274,741
Department of Health & Environment	
Infants & Toddlers	5,800,000
Smoking Prevention	1,001,960
Healthy Start/Home Visitor	1,652,876
SIDS Network Grant	96,374
Total--KDHE	\$ 8,551,210
Department of Education	
Early Childhood Block Grants	20,734,711
Early Childhood Infrastructure	1,400,773
Children's Cabinet Accountability Fund	375,000
Imagination Library	500,000
Pre-K Pilot	4,200,000
Parent Education	8,437,635
Total--Department of Education	\$ 35,648,119
Total	\$ 52,474,070

recommended spending of \$52,474,060 for specific programs. Each of the programs approved is listed in the table above. In addition, Schedule 2.3 provides expenditure data by program and by agency for FY 2022 and FY 2023.

Gaming Revenue

Casino Revenue

The Expanded Lottery Act Revenues Fund (ELARF) is capitalized through transfers from the Kansas Lottery from initial privilege fees collected from gaming facility managers and from net gaming facility revenue collected from state-owned destination casinos and electronic gaming machines at parimutuel racetracks authorized by the Kansas Expanded Lottery Act enacted in 2007. The first state-owned destination casino opened in Ford County in December 2009. The casino in Sumner County opened in December 2011, the casino in Wyandotte County opened in February 2012, and the final authorized casino opened in Crawford County in March 2017.

Currently, no racetrack gaming facility manager has entered into a contract with the Kansas Lottery to place electronic gaming machines at a parimutuel racetrack and it is not expected that any parimutuel racetrack will reopen with electronic gaming machines in the foreseeable future.

At the April 2022 consensus meeting on Expanded Lottery Act revenues, the group increased the estimate of gaming facility revenue generated from the state's four gaming facilities in FY 2022 from \$398.8 million to \$402.0 million. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each individual gaming facility manager and the Kansas Lottery. The ELARF could receive additional revenue (from the manager's share) if certain revenue thresholds are met. The table below details how this revenue will be distributed.

The ELARF receives 22.0 percent of the revenue, which is now estimated to be \$88,440,000 in FY 2022. The Problem Gambling and Addictions Grant Fund (PGAGF) will receive an estimated \$8,040,000, or 2.0 percent of the revenue, and cities and counties where gaming facilities are located will receive a total of 3.0 percent of the revenue, which is estimated to be \$12,060,000. The managers will receive 73.0 percent of the revenue, or an estimated \$293,460,000.

Distribution of Gaming Facility Revenue

	Gov. Rec. FY 2022	Approved FY 2022	Gov. Rec. FY 2023	Approved FY 2023
Expanded Lottery Act Revenues Fund	87,736,000	88,440,000	88,000,000	89,518,000
Problem Gambling & Addictions Grant Fund	7,976,000	8,040,000	8,000,000	8,138,000
Cities & Counties	11,964,000	12,060,000	12,000,000	12,207,000
Gaming Facility Managers	291,124,000	293,460,000	292,000,000	297,037,000
Total	\$398,800,000	\$402,000,000	\$400,000,000	\$406,900,000

Expanded Lottery Act Revenues Fund Summary

	Gov. Rec. FY 2022	Approved FY 2022	Gov. Rec. FY 2023	Approved FY 2023
Beginning Balance	\$ --	\$ --	\$ --	\$ --
Revenues:				
Gaming Facility Revenue	87,736,000	88,440,000	88,000,000	89,518,000
Transfer to the State General Fund	--	(682,000)	--	(1,518,000)
Transfer from the State General Fund	22,000	--	--	--
Total Revenues	\$ 87,758,000	\$ 87,758,000	\$ 88,000,000	\$ 88,000,000
Expenditures & Transfers:				
Reduction of State Debt	36,114,485	36,114,485	36,110,453	36,110,453
University Engineering Initiative Transfer	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	41,143,515	41,143,515	41,389,547	41,389,547
Total Expenditures & Transfers	\$ 87,758,000	\$ 87,758,000	\$ 88,000,000	\$ 88,000,000
Ending Balance	\$ --	\$ --	\$ --	\$ --

The FY 2023 estimate of gaming facility revenue was also adjusted by the consensus group at its April meeting on Expanded Lottery Act revenues. It is now estimated that gaming facilities will generate \$406.9 million in gaming facility revenue in FY 2023, which is an increase of \$6.9 million from the \$400.0 million that was originally estimated in October 2021. The estimated gaming facility revenue will be distributed as follows: the ELARF is estimated to receive \$89,518,000; the PGAGF will receive \$8,138,000; cities and counties will receive \$12,207,000; and the gaming facility managers are estimated to receive \$297,037,000.

Approved ELARF Expenditures

The Legislature made no changes to the ELARF expenditures recommended by the Governor for both FY 2022 and FY 2023. Language in the appropriations bill allows a State General Fund transfer to the ELARF if revenues at the end of the fiscal year are not sufficient to make all approved expenditures and transfers for that fiscal year. Appropriation language also allows any additional revenues in the ELARF to be transferred to the State General Fund at the end of the fiscal year to support general obligations of the State of Kansas. In January, the Governor's budget estimated that \$22,000 would be transferred from the State General Fund to the ELARF to backfill approved ELARF expenditures and transfers in FY 2022. With the ELARF revenue estimate now projected to be higher in FY 2022, that transfer will no longer be needed and \$682,000 is now estimated to be transferred from the ELARF to the State General Fund at the end of FY 2022. With current projected revenues and approved expenditures and transfers, the ELARF is estimated to transfer \$1,518,000 to the State General Fund at the end of FY 2023.

The Legislature approved \$87,758,000 in ELARF expenditures and transfers for FY 2022 and \$88.0 million for FY 2023. The ending balance in the ELARF is estimated to be zero at the end of both FY 2022 and FY 2023.

Approved expenditures for this fund for FY 2022 and FY 2023 are summarized in the following table. In addition, ELARF projects are listed in Schedule 2.6 at the back of this report.

Expanded Lottery Act Revenues Fund		
Program or Project	FY 2022	FY 2023
Reduction of State Debt		
Department of Administration		
KPERS Pension Obligation Bonds	36,114,485	36,110,453
Total Department of Administration	\$ 36,114,485	\$ 36,110,453
Total Reduction of State Debt	\$ 36,114,485	\$ 36,110,453
University Engineering Initiative		
Department of Commerce		
Kan-Grow Engineering Fund-KSU	3,500,000	3,500,000
Kan-Grow Engineering Fund-KU	3,500,000	3,500,000
Kan-Grow Engineering Fund-WSU	3,500,000	3,500,000
Total Department of Commerce	\$ 10,500,000	\$ 10,500,000
Total University Engineering Initiative	\$ 10,500,000	\$ 10,500,000
KPERS Actuarial Liability		
Department of Education		
KPERS School Employer Contribution	41,143,515	41,389,547
Total Department of Education	\$ 41,143,515	\$ 41,389,547
Total KPERS Actuarial Liability	\$ 41,143,515	\$ 41,389,547
Total	\$ 87,758,000	\$ 88,000,000

Sports Wagering Revenue

The 2022 Legislature enacted SB 84 which allows the Kansas Lottery to enter into a contract with gaming facility managers to offer sports wagering in the state on behalf of the State of Kansas through the Kansas Lottery. Gaming facility managers would be allowed to offer sports wagering in-person at their facility or over the internet through websites and mobile device applications from up to three licensed interactive sports wagering platforms approved by the Kansas Lottery.

If a gaming facility manager offers sports wagering, then the management contract would include a provision that 10.0 percent of the sports wagering revenue would be distributed to the Lottery Operating Fund and the manager would be allowed to retain the remaining 90.0 percent. Sports wagering revenue is defined as total revenues from sports wagering excluding voided tickets and after all prize related payments are made and after federal excise taxes, free plays, or other promotional credits.

Total sports wagering revenue is estimated to generate \$18.0 million in FY 2023 with sports wagering operational beginning in late summer or early fall of 2022. However, this estimate is dependent on contracts between the lottery gaming facility managers and the Kansas Lottery being signed to offer sports wagering in

Kansas, licensing and background requirements approved by the Kansas Racing and Gaming Commission, and rules and regulations approved by the Attorney General. Gaming facility managers are estimated to retain \$16.2 million in sports wagering revenue in FY 2023. The full state share of \$1.8 million would be transferred to the Lottery Operating Fund in FY 2023. Additional receipts in the Lottery Operating Fund would ultimately be transferred to State General Fund at the end of the fiscal year.

Beginning on July 1, 2023, the first \$750,000 of Sports wagering revenue that is deposited in the Lottery Operating Fund will be transferred to the White Collar Crime Fund. The fund will be administered by the Governor. The White Collar Crime Fund will be used to investigate and prosecute criminal offenses involving the use of funds derived from illegal activity to make wagers; placing wagers to conceal money derived from illegal activity; the use of other individuals to place wagers as part of any wagering scheme to circumvent any provision of federal or state law; the use of false identification to facilitate the placement of any wager or the collection of any prize in violation of federal or state law; any other unlawful activity involving or facilitated by the placing of wagers; or any other violation of the Kansas Expanded Lottery Act. The

Attorney General and the Kansas Racing and Gaming Commission would make requests to the Governor before August 1st of each year for available funding from the White Collar Crime Fund.

Beginning on July 1, 2023, after the \$750,000 is transferred to the White Collar Crime Fund, the amount of sports wagering revenue that is deposited in the Lottery Operating Fund will be distributed as follows: 80.0 percent to the Attracting Professional Sports to Kansas Fund, 2.0 percent to the Problem Gambling and Addictions Grant Fund, and 18.0 percent will be retained in the Lottery Operating Fund. Additional receipts in the Lottery Operating Fund would ultimately be transferred to State General Fund at the end of the fiscal year.

The Secretary of Commerce will be authorized to use the Attracting Professional Sports to Kansas Fund for the benefit of any professional sports team and payment of the principal or interest on any bond issued by the state or any municipality. The Secretary can also provide financing structured as pay-as-you-go if it is issued to fund the construction, rehabilitation, revitalization, or expansion of a professional sports team's primary facility or any other ancillary development to the primary facility.

Economic Development Initiatives Fund

Lottery Ticket Revenues

The Kansas Lottery deposits receipts from the sale of lottery tickets to its Lottery Operating Fund and transfers are then made to other funds according to statute or appropriation bills. The Veterans Benefit Lottery Game Fund (VBLGF) at the Kansas Commission on Veterans Affairs Office receives a direct transfer of \$1,260,000 from the Lottery Operating Fund at the beginning of the fiscal year to be used for certain veterans' programs.

The State Gaming Revenues Fund (SGRF) then receives the next \$50.0 million of receipts and is divided by a formula which first transfers \$80,000 to the Problem Gambling and Addictions Grant Fund at the Kansas Department for Aging and Disability Services. The transfer to the Problem Gambling and Addictions Grant Fund was increased to \$100,000 beginning in FY 2023 as a result of language in 2022 SB 84. Then 85.0 percent of the rest is transferred to the Economic Development Initiatives Fund (EDIF), 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Alternatives to Detention Fund. Any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the conclusion of the year.

Net profits from lottery tickets sold from vending machines allows up to the first \$8.0 million to be used for mental health programs at the Kansas Department

for Aging and Disability Services. The distribution of the mental health program funding is 75.0 percent to the Community Crisis Stabilization Centers Fund (CCSCF) and 25.0 percent to the Clubhouse Model Program Fund (CMPF). The mental health program transfers bypass the SGRF and are transferred directly from the Lottery Operating Fund on a monthly basis. Once the mental health program transfers reach a total of \$8.0 million, then the remaining net profits flow to the SGRF.

The Legislature approved the Governor's Budget Amendment that set the overall transfer target at \$79.2 million in FY 2022, which is an increase of \$2,350,000 from the amount recommended by the Governor in January. The higher transfer target is directly related to larger jackpots compared to previous fiscal years and a shifting of lottery ticket sales from regular lottery retail locations to vending machines in FY 2022. The shifting of lottery ticket sales to vending machines increased mental health transfers by \$1.2 million, while the transfer to the SGRF was increased by \$1,150,000.

Lottery ticket proceeds for FY 2022 are estimated to be transferred as follows: \$70,740,000 to the SGRF, \$1,260,000 to the VBLGF, and \$7.2 million for mental health programs at the Kansas Department for Aging and Disability Services (\$5.4 million to the CCSCF and \$1.8 million to the CMPF). Because any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the year, the State General Fund is estimated to receive \$20,740,000 in FY 2022.

Distribution of Lottery Proceeds

	Gov. Rec. FY 2022	Approved FY 2022	Gov. Rec. FY 2023	Approved FY 2023
Transfers Out:				
Economic Development Initiatives Fund	\$ 42,432,000	\$ 42,432,000	\$ 42,432,000	\$ 42,415,000
Correctional Institutions Building Fund	4,992,000	4,992,000	4,992,000	4,990,000
Juvenile Alternatives to Detention Fund	2,496,000	2,496,000	2,496,000	2,495,000
Problem Gambling & Addictions Grant Fund	80,000	80,000	80,000	100,000
Total by Formula	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
State General Fund	19,590,000	20,740,000	17,990,000	17,990,000
Veterans Benefit Lottery Game Fund	1,260,000	1,260,000	1,260,000	1,260,000
Comm. Crisis Stabilization Centers Fund	4,500,000	5,400,000	6,000,000	6,000,000
Clubhouse Model Program Fund	1,500,000	1,800,000	2,000,000	2,000,000
Total Transfers	\$ 76,850,000	\$ 79,200,000	\$ 77,250,000	\$ 77,250,000

The Legislature approved the Governor's recommendation to set the overall transfer target at \$77,250,000 in FY 2023. Lottery ticket proceeds for FY 2023 are estimated to be transferred as follows: \$67,990,000 to the SGRF, \$1,260,000 to the VBLGF, and \$8.0 million for mental health programs at the Kansas Department for Aging and Disability Services (\$6.0 million to the CCSCF and \$2.0 million to the CMPF). Because any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the year, the State General Fund is estimated to receive \$17,990,000 in FY 2022. Approved transfers are presented in the table below.

Parimutuel Racing

The 2022 Legislature enacted SB 84 which authorizes the operation of up to 1,000 historical horse race machines at a parimutuel horse racetrack located in Sedgwick County with machines approved by the Kansas Racing and Gaming Commission. Historical horse race machines would randomly select one or more races when the patron deposits a wager. The machine would not display any information that would allow the patron to identify the historical horse race on which the patron is wagering before the wager is made. The machine would display statistical racing information that would have been available on the date the horse race had actually occurred. The identity of the race would only be revealed after the wager has been placed and played. Historical horse race machines would be excluded from the definition of electronic gaming

machines. The total amount wagered on historical horse race machines would be subject to the parimutuel tax at a rate of 3.0 percent. It is not known when a parimutuel horse racetrack with historical horse race machines would begin operations in Sedgwick County.

Receipts from parimutuel racing activities are transferred to the State Racing Fund and are used to operate the Kansas Racing and Gaming Commission. Any excess receipts, as determined by the Executive Director and the Director of Accounts and Reports, are transferred to the SGRF. Currently, there are no operating parimutuel racetracks in the state and it is not anticipated that transfers to the SGRF will resume in FY 2023. The agency last made a transfer to the SGRF in FY 2004.

EDIF Summary

The EDIF receives transfers from the State Gaming Revenues Fund to support the economic, technological, and workforce development needs of the state. Under current law, the EDIF is set to receive \$42,432,000 from the State Gaming Revenues Fund in FY 2022 and \$42,415,000 in FY 2023.

For FY 2022, the Legislature concurred with the Governor's EDIF recommendations for all state agencies and added \$500,000 for the Build Up Kansas Program within the Department of Commerce. The Legislature approved the Governor's recommendation to continue the transfers of \$2.0 million to the State

Economic Development Initiatives Fund Summary

	Gov. Rec. FY 2022	Approved FY 2022	Gov. Rec. FY 2023	Approved FY 2023
Beginning Balance	\$ 3,244,248	\$ 3,244,248	\$ 624,821	\$ 124,821
Revenues				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,415,000
Interest & Other Revenues	50,000	50,000	50,000	50,000
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
State Water Plan Fund Transfer	(1,719,264)	(1,719,264)	(2,000,000)	(2,000,000)
State General Fund Transfer	(15,032,110)	(15,032,110)	--	--
Total Available	\$ 26,974,874	\$ 26,974,874	\$ 39,106,821	\$ 38,589,821
Expenditures	26,350,053	26,850,053	31,363,249	34,873,249
Ending Balance	\$ 624,821	\$ 124,821	\$ 7,743,572	\$ 3,716,572

Housing Trust Fund and \$1.7 million to the State Water Plan Fund in FY 2022. The Governor recommended, and the Legislature approved, a transfer of \$15.0 million from the EDIF to the State General Fund in FY 2022.

For FY 2023, the Legislature concurred with the Governor's recommendation and added \$2.5 million for the Build Up Kansas Program within the Department of Commerce; \$10,000 for a Holocaust Memorial in the Office of the Governor; and \$1.0 million for affordable housing redevelopment in the Office of the Governor. The Legislature also concurred with the Governor's recommendation to continue the transfer of \$2.0 million to the State Housing Trust Fund and increase the transfer to the State Water Plan Fund from \$1.7 million to \$2.0 million.

The Legislature did not concur with the Governor's recommended pay plan for state employees but approved a similar pay plan which increased EDIF expenditures by \$578,211 in FY 2023. The Legislature approved the Governor's recommendation to eliminate the transfer from the EDIF to the State General Fund in FY 2023.

Overall, the approved revenues and expenditures resulted in an EDIF ending balance of \$124,821 in FY 2022 and \$3,716,572 in FY 2023.

Approved Expenditures

The approved expenditures from the EDIF are \$26.9 million for FY 2022 and \$34.9 million for FY 2023. A detailed description of the changes made by the Legislature to individual projects or programs is presented in this section. Approved expenditures for this fund for FY 2022 and FY 2023 are summarized in the table on this page. Details on the approved state employee pay plan can be found in the State Employees Section. In addition, EDIF projects are listed in Schedule 2.4 at the back of this report.

Department of Commerce

Build Up Kansas. The Legislature approved the addition of \$500,000 in FY 2022 and \$2.5 million in FY

Economic Development Initiatives Fund		
Program or Project	FY 2022	FY 2023
Department of Commerce		
Operating Grant	9,248,974	9,405,724
Older Kansans Employment Program	580,315	504,697
Rural Opportunity Zones Program	1,438,556	1,021,610
Senior Community Service Employment	8,421	8,071
Strong Military Bases Program	196,944	200,714
Main Street Program	1,344,158	836,484
Governor's Council of Economic Advisors	379,058	198,014
Creative Arts Industries Commission	503,211	509,403
Public Broadcasting Grants	500,000	500,000
Build Up Kansas	625,000	2,625,000
Community Development	921,865	660,219
International Trade	207,480	212,030
Reemployment Implementation	94,300	96,681
Tourism Division	1,701,576	2,643,361
KIT/KIR Programs	--	2,000,000
Registered Apprenticeship	--	500,000
Office of Broadband Development	--	1,015,304
Small Business R&D Grants	--	1,000,000
Work-Based Learning	--	714,000
Total--Department of Commerce	\$17,749,858	\$24,651,312
Office of the Governor		
Holocaust Memorial	--	10,000
Affordable Housing Redevelopment	--	1,000,000
Total--Office of the Governor	\$ --	\$ 1,010,000
Board of Regents		
Career Technical Ed. Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	202,478	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	\$ 4,243,469	\$ 4,220,275
Kansas State University		
Agricultural Experiment Stations	307,939	321,663
Department of Agriculture		
Agriculture Marketing Program	983,664	1,013,276
Department of Wildlife & Parks		
Administration	1,829,733	2,006,630
Parks Program	1,735,390	1,650,093
Total--Wildlife & Parks	\$ 3,565,123	\$ 3,656,723
Total	\$26,850,053	\$34,873,249

2023 for the Build Up Kanas Program in the Department of Commerce. The program targets those enrolled in vocational programs to provide opportunities and valuable information on professional careers in the construction industry.

Office of the Governor

Holocaust Commemoration. Expenditures totaling \$10,000 from the Economic Development Initiatives

Fund were approved for FY 2023 for a Holocaust memorial. If the agency determines that other available funds in the Office of the Governor's budget can be utilized for the memorial, the funds appropriated from the Economic Development Initiatives Fund can be lapsed, upon certification to the Director of Accounts and Reports.

Affordable Housing Redevelopment. The Legislature appropriated \$1.0 million from the EDIF in FY 2023 for a grant to support the redevelopment of a hotel into affordable apartments for moderate-income individuals in a city in central Kansas with a population greater than 4,350 but less than 4,450 as of the 2020 census for FY 2023.

State Water Plan Fund

Water quality and water supply projects are largely financed through the State Water Plan Fund. Revenue from seven user fees, pollution fines and penalties and transfers from the State General Fund and Economic Development Initiatives Fund are deposited into the fund. The bulk of State Water Plan Fund appropriations are distributed to the Kansas Department of Health and Environment, the Kansas Department of Agriculture, and the Kansas Water Office. A small appropriation is made each year to the University of Kansas Geological Survey.

FY 2022 began with reappropriated expenditure authority in the amount of \$4.2 million for total approved expenditures from the fund of \$21.8 million. The Governor and the 2022 Legislature concurred with the approved FY 2022 transfers from the State General Fund and Economic Development Initiatives Fund of \$4.0 million and \$1.7 million, respectively.

For FY 2023, the Governor recommended expenditures of \$20.5 million from the State Water Plan Fund. The Legislature concurred with the Governor's recommendation and increased expenditures by \$150,000 for total expenditures of \$20.7 million. The Legislature concurred with the Governor's recommendation to transfer the full statutory amounts of \$6.0 million from the State General Fund and \$2.0 million from the Economic Development Initiatives Fund.

State Water Plan Fund		
	FY 2022 Approved	FY 2023 Approved
Beginning Balance	\$ 5,930,173	\$ 1,324,609
Adjustments		
Other Service Charges	51,482	50,000
Transfer to Dept. of Admin.*	(1,260,426)	--
Adjusted Balance	\$ (1,208,944)	\$ 50,000
Revenues		
State General Fund Transfer	4,005,632	6,000,000
EDIF Transfer	1,719,264	2,000,000
Fee Revenue	12,680,781	12,550,293
Total Available	\$ 23,126,906	\$ 21,924,902
Expenditures		
Agency Expenditures	21,802,297	20,680,641
Ending Balance	\$ 1,324,609	\$ 1,244,261

*For John Redmond Reservoir Project debt service.

The three tables in this section detail the legislative approved expenditure and revenue estimates for FY

2022 and FY 2023, including the fund balances, approved expenditures by agency, and sources of revenue to the fund.

State Water Plan Fund Expenditures		
Project or Program	FY 2022	FY 2023
Department of Agriculture		
Interstate Water Issues	\$ 722,886	\$ 514,664
Basin Management	979,587	650,174
Water Use Study	143,531	100,000
Water Resources Cost Share	2,475,044	2,698,289
Nonpoint Source Pollution Assistance	1,978,238	1,863,636
Conservation District Aid	2,223,373	2,473,373
Watershed Dam Construction	688,285	550,000
Water Quality Buffer Initiative	436,599	200,000
Riparian & Wetland Program	555,840	154,024
Conservation Reserve Enhancement	768,820	550,727
Crop & Livestock Research	250,000	250,000
Streambank Stabilization	918,286	750,000
Irrigation Technology	325,046	350,000
Soil Health Initiative	--	100,000
Total--Department of Agriculture	\$ 12,465,535	\$ 11,204,887
University of Kansas		
Geological Survey	\$ 26,841	\$ 26,841
Department of Health & Environment		
Contamination Remediation	1,088,772	1,095,978
TMDL Initiatives	345,232	384,916
Nonpoint Source Program	316,247	414,893
Harmful Algae Bloom Pilot Project	1,272,064	150,547
Watershed Rest. & Protection Strategy	730,884	1,000,000
Drinking Water Protection	350,000	800,000
Total--KDHE	\$ 4,103,199	\$ 3,846,334
Kansas Water Office		
Assessment & Evaluation	\$ 812,287	\$ 834,078
MOU - Storage Operations & Maint.	578,862	530,464
Stream Gaging	423,130	413,580
Technical Assistance to Water Users	341,391	325,000
Res. Bathymetric Surveys & Bio. Research	486,277	350,000
Vision Strategic Education Plan	224,775	250,000
Watershed Conservation Practice	550,000	1,000,000
Water Injection Dredging	975,000	1,025,000
Water Technology Farms	175,000	200,000
Milford Lake Watershed Project	580,000	50,000
Equus Beds Chloride Project	--	50,000
Flood Response Study	--	200,000
Arbuckle Study	60,000	150,000
Total--Kansas Water Office	\$ 5,206,722	\$ 5,378,122
Kansas Department of Wildlife & Parks		
Aquatic Nuisance Species Program	\$ --	\$ 224,457
Total	\$ 21,802,297	\$ 20,680,641

Approved Expenditures

The Legislature concurred with the Governor's State Water Plan Fund recommendations for FY 2022 and adjusted FY 2023 expenditures for a net increase of \$150,000 to be used for the projects detailed below.

State Water Plan Fee Revenue

	FY 2022	FY 2023
Municipal Water Fees	\$ 3,174,791	\$ 3,167,209
Clean Drinking Water Fees	2,830,876	2,738,890
Industrial Water Fees	916,874	850,000
Stock Water Fees	384,120	375,000
Pesticide Registration Fees	1,362,734	1,365,000
Fertilizer Registration Fees	3,781,386	3,829,194
Pollution Fines and Penalties	200,000	200,000
Sand Royalties	30,000	25,000
Total	\$ 12,680,781	\$ 12,550,293

Kansas Department of Agriculture

In their budget submission the Department of Agriculture requested a total amount of funding from the State Water Plan that matched the total amount allocated by the Kansas Water Authority. However, the amounts submitted for several projects did not match the recommendation of the Authority. To ensure that the Department's intent to fund projects according to the approved state plan, the Legislature increased appropriation amounts for some projects and decreased appropriation amounts for others. The end result was supposed to be no net change in total expenditures from the State Water Plan Fund. However, a bill posting error resulted in the addition of \$200.

Kansas Water Office

Water Injection Dredging Pilot Project. In a partnership with the U.S. Army Corps of Engineers, the Kansas Water Office plans to implement a water injection dredging demonstration project at Tuttle Creek Lake. Water injection dredging is a process in which large volumes of water are injected at low pressure into a sediment bed near the bottom of the reservoir in order to allow the sediment to flow by gravity to deeper areas. The goal of the project is to demonstrate successful application of water injection dredging technology at Tuttle Creek Lake with the ultimate goal of sustaining long-term use of this reservoir and potentially at other Kansas reservoirs. For this project, the Governor recommended expenditures of \$975,000 in FY 2022 and \$875,000 in FY 2023. The Legislature concurred for FY 2022 and increased funding by \$150,000 for a total FY 2023 appropriation of \$1,025,000 from the State Water Plan Fund for this project.

John Redmond Reservoir Dredging Project—Debt Service. The Legislature concurred with the Governor's recommendation to pay off the Department of Administration's 2015A Series bond which includes the debt for the John Redmond Reservoir Dredging Project. As a result, transfers from the State Water Plan Fund and the Water Assurance Fund from the Kansas Water Office to the Department of Administration and the State General Fund will end in FY 2022.

State Employee Pay Plan

The Governor recommended increasing state employee base pay by 5.0 percent but excluded elected officials, legislators, employees assigned to a trooper or officer classification of the Kansas Highway Patrol or teachers and licensed personnel and employees at the Kansas State School for the Deaf or the Kansas State School for the Blind. The Legislature approved this pay plan but also excluded additional groups because they are either receiving a pay increase through another mechanism or received increases prior to the Legislative session. In addition to the groups the Governor excluded, the Legislature also excluded hourly employees who received salary increases as part of the 24/7 pay plan, commission officer and forensic scientist at the Kansas Bureau of Investigation, employees of the State Board of Indigents' Defense Services, employees of the Office of Administrative Hearings, employees of the State Fire Marshal's Office, employees of the Kansas Sentencing Commission, and any employee on a formal career progression plan. To support the approved pay plan, on June 29, 2022, the State Finance approved \$40,904,037 from the State General Fund, \$578,211 from the Economic Development Initiative Fund, \$75,459 from the State Water Plan Fund, \$7,739 from the Children's Initiatives Fund, and \$7,999 from the Kansas Endowment for Youth Fund.

Statewide Summary of Salaries

Board of Pharmacy. For FY 2023, the Legislature increased expenditures by \$121,274, all from the Pharmacy Fee Fund, and added an additional 1.00 FTE position associated with the passage of HB 2087, concerning review of administrative rules and regulations.

Legislature. The Legislature added \$240,880 from the State General Fund for a 15.0 percent pay increase for office and committee assistants of the Legislative members. Also, the Legislature added \$5,097,000 from the State General Fund, along with 6.00 FTE positions, to assist with the Kansas Legislative Information System and Services modernization project.

Kansas Legislative Research Department. For FY 2023, the Legislature approved \$4,661,008, all from the State General Fund, which is an increase of \$81,842 from the State General Fund, along with an additional 1.00 FTE position, for a total of 41.00 FTE positions. These additional expenditures and FTE positions will assist with the Kansas Legislative Information System and Services modernization project.

Revisor of Statutes. For FY 2022, the Legislature approved \$4,241,111, all from the State General Fund, including 31.50 FTE positions. This approved budget is the same as the Governor's recommendation. For FY 2023, the Legislature approved expenditures totaling \$4,427,360, all from the State General Fund, which is an increase of \$294,698 from the State General Fund, along with an additional 2.00 FTE positions, for a total of 33.50 FTE positions. These additional expenditures and FTE positions will assist with the Kansas Legislative Information System and Services modernization project.

Department for Children & Families. The Legislature increased expenditures by \$79,000 from the State General Fund for an additional 1.00 FTE position for communication access services within the Kansas Commission for the Deaf and Hard of Hearing.

Kansas Department for Aging & Disability Services. The Legislature approved GBA No. 2 to add \$500,000 from all funding sources, including \$250,000 from the State General Fund for an additional 5.00 FTE positions to support the operation and oversight of the seven HCBS waivers.

Osawatomie State Hospital. The Legislature deleted \$993,018 from the State General Fund and 5.00 FTE positions, to not include the Governor's recommended enhancement request for a Social Detox Unit at Osawatomie State Hospital.

Department of Corrections. The Legislature concurred with the Governor's recommendation to add \$8.4 million in FY 2023 from the State General Fund to increase Community Corrections grants from the Department of Corrections, which counties will use to increase salaries for supervision officers. The Legislature also adopted a Governor's Budget

Amendment to add \$841,113 to provide a 5.0 percent salary increase to Community Corrections agencies consistent with the statewide pay increase for FY 2023. The additional amount will ensure pay parity between court supervision officers, who also received a 5.0 percent salary increase, and Community Corrections supervision officers.

The Legislature also concurred with a Governor's Budget Amendment to add \$850,000 in FY 2023 from the State General Fund for a 5.0 percent salary increase for non-uniformed employees at correctional facilities who did not receive a base pay increase as part of the 24/7 Pay Plan for FY 2023.

The Legislature added \$1.1 million from the State General Fund in FY 2023 for 10.00 FTE positions to implement 2022 HB 2607, which was signed by the Governor on April 11, 2022. The law requires notification of the Attorney General two years prior to the release of an inmate meeting the criteria of a sexually violent predator. Of this amount, \$229,216 is for two contract clinical services report writers, \$75,000 is for one administrative assistant, \$660,000 is for eight program and treatment provider positions, \$93,000 is for one program and treatment supervisor position, and \$75,000 is for travel and equipment expenses related to the additional positions.

The Governor signed 2022 SB 408 on April 18, 2022, which transfers substance abuse treatment provider certification duties from the Department of Corrections to the Sentencing Commission in FY 2023. As a result, the Legislature deleted \$71,313 from the State General Fund in FY 2023 for 1.00 FTE position responsible for certifications. The funding and FTE position was subsequently appropriated to the Sentencing Commission for FY 2023.

State Fire Marshal. The Legislature concurred with the Governor's recommendation to add \$249,730 from special revenue funds for targeted pay increases to address recruitment and retention issues in the agency. The Legislature also added \$144,984 for 2.00 FTE positions for the State Fire Marshal to administer the newly created Elevator Safety Act.

Highway Patrol. The Governor recommended \$3.6 million in FY 2023 from the Operations Fund to provide pay increases for troopers and law enforcement officers. The Legislature concurred with the Governor's

recommendation and added \$1.4 million in FY 2023, for a total of \$5.0 million, from the Operations Fund for pay increases for troopers and law enforcement officers. The Legislature also added language requiring the agency to implement salary and wage parity between law enforcement officers and troopers by July 1, 2023, or the \$5.0 million intended to enhance the Career Progression Plan will be lapsed back to the State Highway Fund.

Public Employee Retirement Benefits

KPERS Funding—2022 SB 421. During FY 2017 and FY 2019, the Legislature enacted budgets that withheld approximately \$258.0 million for KPERS-School employer contributions, all from the State General Fund. To keep the retirement system whole from an actuarial view, statutory annual layering payments were authorized for 20 years for each of the missed payments, totaling \$25.8 million from the State General Fund in the budget of the Department of Education. The annual layering payments have been financed at the KPERS-assumed rate of return of 7.75 percent. At the end of FY 2022, the outstanding balance of these payments total \$253,866,022, which is held as an accounts receivable by KPERS.

The Legislature passed and the Governor signed 2022 SB 421, which transfers \$1.125 billion from the State General Fund directly to the KPERS Trust Fund in designated installments in FY 2022 and FY 2023. Of the total amount, the first \$253.9 million transfer from the State General Fund would pay off outstanding accounts receivable for KPERS-School employer contributions withheld in FY 2017 and FY 2019, while the remaining \$871.1 million State General Fund would be applied to the KPERS-School unfunded actuarial liability.

Specifically, the law transfers \$853.9 million in FY 2022 in two installments—\$553.9 million on the effective date of the bill and \$300.0 million on June 1, 2022. The remaining \$271.1 million is transferred in FY 2023 in two installments—\$146.1 million on August 1, 2022, and \$125.0 million on December 1, 2022. Both transfers in FY 2023 can be stopped by a resolution of the State Finance Council. The law allows the State Finance Council to meet and pass a resolution while the Legislature is in Session. Because the law enacted a revenue transfer from the State General Fund

to KPERS, state expenditures are not affected by this policy, but the transfers reduce the ending balance of the State General Fund.

In addition, 2022 SB 421 did not “hard wire” the reduction in the KPERS employer contribution rates for

the State/School Group for the additional KPERS transfers. As a result, any changes in the employer contribution rates for the KPERS State/School Group will not become effective until FY 2025. However, this can be revisited by the Governor and the Legislature in future years.

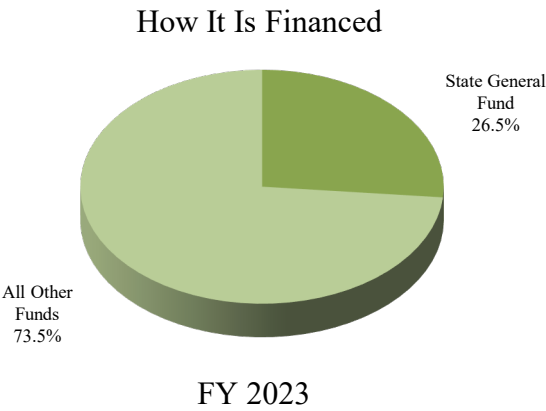
Statewide Salaries & Wages				
	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2023</u>
	<u>Gov. Rec.</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Approved</u>
Authorized Positions				
Classified Regular	274,875,836	274,875,836	287,887,324	333,936,912
Classified Temporary	7,652,120	7,651,659	7,920,351	7,941,419
Unclassified Regular	2,025,430,790	2,025,459,910	2,046,738,726	2,110,457,714
Other Unclassified	204,522,381	204,522,842	204,858,906	206,361,094
Authorized Total	<u>\$ 2,512,481,127</u>	<u>\$ 2,512,510,247</u>	<u>\$ 2,547,405,307</u>	<u>\$ 2,658,697,139</u>
Shift Differential	19,531,067	19,531,067	34,677,368	34,687,540
Overtime	20,090,208	20,090,208	19,498,627	19,498,627
Holiday Pay	7,886,160	7,886,160	7,883,871	7,947,777
Longevity	2,760,093	2,760,093	2,859,759	2,859,759
Total Base Salaries	<u>\$ 2,562,748,655</u>	<u>\$ 2,562,777,775</u>	<u>\$ 2,612,324,932</u>	<u>\$ 2,723,690,842</u>
Employee Retirement				
KPERS	147,589,249	147,594,654	154,399,395	160,059,927
Deferred Compensation	634,497	634,497	626,030	627,813
TIAA	99,975,293	99,975,293	99,341,328	104,314,313
Kansas Police & Fire	11,106,847	11,106,847	11,731,766	11,837,120
Judges Retirement	5,887,910	5,887,910	6,481,906	6,762,589
Security Officers	15,323,531	15,323,531	15,041,593	15,113,729
Retirement Total	<u>\$ 280,517,327</u>	<u>\$ 280,522,732</u>	<u>\$ 287,622,018</u>	<u>\$ 298,715,491</u>
Other Fringe Benefits				
FICA	177,014,764	177,017,650	181,743,170	189,324,824
Workers Compensation	18,081,983	18,081,989	16,945,264	17,316,295
Unemployment	11,286,687	11,286,725	3,119,443	3,227,991
Retirement Sick & Annual Leave	17,677,821	17,678,085	18,637,700	19,412,386
Employees' Health Insurance Benefits	351,027,176	351,027,176	370,104,078	370,159,232
Total Fringe Benefits	<u>\$ 855,605,758</u>	<u>\$ 855,614,357</u>	<u>\$ 878,171,673</u>	<u>\$ 898,156,219</u>
Subtotal: Salaries & Wages	<u>\$ 3,418,354,413</u>	<u>\$ 3,418,392,132</u>	<u>\$ 3,490,496,605</u>	<u>\$ 3,621,847,061</u>
(Shrinkage)	(93,148,181)	(93,148,181)	(103,829,216)	(105,348,881)
Total Salaries & Wages	<u>\$ 3,325,206,232</u>	<u>\$ 3,325,243,951</u>	<u>\$ 3,386,667,389</u>	<u>\$ 3,516,498,180</u>
State General Fund Total	<u>\$ 1,236,252,797</u>	<u>\$ 1,236,290,055</u>	<u>\$ 1,325,800,820</u>	<u>\$ 1,392,060,260</u>
FTE Positions	39,746.26	39,733.76	40,106.04	40,116.54
Non-FTE Unclassified Perm. Pos.	1,621.36	1,621.36	1,622.86	1,622.86
Total State Positions	41,367.62	41,355.12	41,728.90	41,739.40

Amounts include all off budget salary expenditures.

Function Summaries

General Government Summary

The General Government function includes agencies that perform administrative services for all state agencies, offer overall policy guidance to state government, collect and distribute state revenues, and perform regulatory functions. This function of government includes the budgets of elected officials, such as the Governor’s Office and the Secretary of State; administrative agencies, such as the Departments of Administration and Revenue; regulatory agencies, such as the Kansas Racing and Gaming Commission and the Kansas Corporation Commission; the Judicial Branch of government; and other professional licensing and regulatory boards. General government agencies comprise roughly 7.9 percent of total approved expenditures for the FY 2022 budget and 8.4 percent of total approved expenditures for the FY 2023 budget.

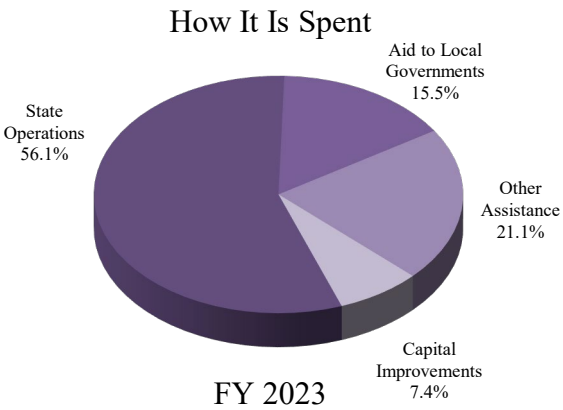


For FY 2022, the Legislature approved total expenditures of \$1.8 billion from all funding sources for the General Government function of government. The total includes \$767.0 million from the State General Fund with the remaining amount financed through federal funding sources and other special revenue funds. As compared to the Governor’s recommendation, the approved amount represents a decrease of \$918.3 million from all funding sources and a decrease of nearly \$895.4 million from the State General Fund.

For FY 2023, the Legislature approved total expenditures of more than \$1.9 billion from all funding sources, including \$509.3 million from the State General Fund for General Government. As compared to the Governor’s recommendation, the FY 2023 approved amount represents a net increase of \$137.0

million from all funding sources and a decrease in State General Fund expenditures totaling \$263.2 million.

The 2022 Legislature made notable adjustments to the Governor’s recommendations for several General Government agencies for FY 2022 and FY 2023. The Legislature did not approve the Governor’s original budget recommendation for the Department of Administration that would have provided \$460.0 million from the State General Fund in FY 2022 for a one-time tax rebate of \$250 to all Kansas residents and \$500 for resident tax filers who are married and filed jointly that timely filed a tax return in calendar year 2021. Subsequently, the Legislature did not approve the one-time tax rebate plan for a second time when the Legislature did not approve Governor’s Budget Amendment that would use the state’s current budget surplus to provide the tax rebate to more than 1.2 million Kansas resident taxpayers. The Legislature also added \$15.0 million from federal funds to the Office of the Governor to be used to increase salaries for nursing staff at state facilities in FY 2022.



For FY 2023, the Legislature added a total of \$401.7 million from all funds for the Office of the Governor, including \$380.5 million to fund various state projects with federal funding from the American Rescue Plan Act. The Legislature also added \$20.0 million from the State General Fund to allow the Office of the Governor to establish a new Rural Housing Revolving Loan Program in FY 2023.

The Legislature reduced the Department of Commerce’s State General Fund budget by a total of

\$255.2 million in FY 2023. Projects for the Department Commerce that were not approved for FY 2023 include \$10.0 million for Economic Development Grants for Higher Education, \$195.0 million for University Grant Funding Projects, and \$50.0 million for a Governor's Budget Amendment for rural housing. For the Department of Administration, the Legislature reduced funding from the State General Fund by \$60.0 million in FY 2023 for the rehabilitation and repair of the Docking State Office Building.

More information on adjustments made by the Legislature to the Governor's recommendations for these and other General Government function agencies are listed by agency throughout the remainder of this section.

Executive Branch Agencies

Department of Administration. The Legislature concurred with the Governor's recommendation and approved \$332.2 million from the State General Fund in FY 2022 to pay off the Series 2015A and Series 2015G bonds. The Legislature did not approve the Governor's recommendation for \$460.0 million from the State General Fund in FY 2022 for a one-time tax rebate of \$250 to all Kansas residents and \$500 for resident tax filers who are married and filed jointly that timely filed a tax return in calendar year 2021.

The Governor recommended a transfer of \$600.0 million from the State General Fund to the Budget Stabilization Fund in FY 2022. The Legislature increased the transfer from \$600.0 million to \$750.0 million in FY 2022. The Legislature also changed the Budget Stabilization Fund from a no limit fund to an appropriated fund with a \$0 limitation in FY 2023.

The Legislature concurred with the Governor's recommendation for \$200,000 and 5.00 additional FTE positions in FY 2022 and \$724,814, along with 8.00 additional FTE positions in FY 2023 to establish the Division of the Child Advocate and transfer the KanCare Ombudsman to the Department to establish the Office of the Public Advocates, which also includes the Office of the Long-Term Care Ombudsman that was already established within the Department. The Governor recommended \$120.0 million from the State General Fund in FY 2023 for the rehabilitation and repair of the Docking State Office Building. The

Legislature approved \$60.0 million for the rehabilitation and repair and further required lapsing up to \$60.0 million if available federal funding is in excess of that amount. In Governor's Budget Amendment No. 2, the Governor recommended transferring \$10.0 million from the State General Fund to the State Employee Health Plan (SEHP) in FY 2023 to provide a healthy ending balance in the SEHP's special revenue fund. The Legislature approved the budget amendment.

The Legislature added \$15,000 from the State General Fund in FY 2023 to reimburse the Friends of Cedar Crest Association for expenditures related to a potential gubernatorial transition. The Legislature also added \$150,000 from the State General Fund in FY 2023 for a 5.0 percent pay increase for housekeeping staff at the Capitol Complex. The Legislature approved a transfer of \$500,000 from the State General Fund to the agency's Digital Imaging Program Fund in FY 2023 to replace revenue that had been received from the vehicle modernization surcharge. The approved agency FY 2022 budget is \$637.1 million from all funding sources, including \$487.8 million from the State General Fund. The FY 2023 approved budget is \$321.5 million from all funding sources, including \$190.9 million from the State General Fund.

Office of Administrative Hearings. The Legislature concurred with the Governor's recommendation of \$51,166 from agency fee funds in FY 2023 for a pay increase for agency staff. In Governor's Budget Amendment No. 2, the Governor recommended \$132,974 from agency fee funds, along with an additional 2.00 FTE positions in FY 2023 for an Administrative Law Judge to reduce the average caseload per judge and an Administrative Assistant to perform agency administrative functions. The Legislature approved the budget amendment. The approved FY 2022 budget is \$1.5 million and the approved FY 2023 budget is \$1.7 million. Funding for both fiscal years will come from the agency's fee fund.

KPERS. During FY 2017 and FY 2019, the Legislature enacted budgets that withheld approximately \$258.0 million for KPERS-School employer contributions, all from the State General Fund. To keep the retirement system whole from an actuarial view, statutory annual layering payments were authorized for 20 years for each of the missed payments, totaling \$25.8 million from the State General Fund in the budget of the Department of Education. The annual layering payments have been

financed at the KPERS-assumed rate of return of 7.75 percent. At the end of FY 2022, the outstanding balance of these payments total \$253,866,022, which is held as an accounts receivable by KPERS.

The Legislature passed and the Governor signed 2022 SB 421, which transfers \$1.125 billion from the State General Fund directly to the KPERS Trust Fund in designated installments in FY 2022 and FY 2023. Of the total amount, the first \$253.9 million transfer from the State General Fund would pay off outstanding accounts receivable for KPERS-School employer contributions withheld in FY 2017 and FY 2019, while the remaining \$871.1 million State General Fund would be applied to the KPERS-School unfunded actuarial liability.

Specifically, the law transfers \$853.9 million in FY 2022 in two installments—\$553.9 million on the effective date of the bill and \$300.0 million on June 1, 2022. The remaining \$271.1 million is transferred in FY 2023 in two installments—\$146.1 million on August 1, 2022, and \$125.0 million on December 1, 2022. Both transfers in FY 2023 can be stopped by a resolution of the State Finance Council. The law allows the State Finance Council to meet and pass a resolution while the Legislature is in Session. Because the law enacted a revenue transfer from the State General Fund to KPERS, state expenditures are not affected by this policy, but the transfers reduce the ending balance of the State General Fund.

In addition, 2022 SB 421 did not “hard wire” any reduction in the KPERS employer contribution rates for the State/School Group for the additional KPERS contributions. As a result, any changes in the employer contribution rates for the KPERS State/School Group will not become effective until FY 2025.

Department of Commerce. For FY 2022, the Legislature approved \$136.7 million, including \$26.6 million from the State General Fund and \$17.7 from the Economic Development Initiatives Fund (EDIF). This included the Governor’s recommendation of supplemental funding totaling \$20.0 million from the State General Fund for moderate income housing and increasing the transfer to the Job Creation Program Fund from \$3.5 million to \$5.0 million. In addition, the Legislature added \$500,000 from the EDIF for the Build Up Kansas Program and added language to allow for the transfer of \$4.0 million from the State

General Fund to the Job Creation Program Fund to prepare land for economic development related to the Attracting Powerful Economic Expansion (APEX) Act established by 2022 House Sub. for SB 347.

For FY 2023, the Legislature approved \$142.7 million all funds. This includes the Governor’s recommendation for enhanced funding totaling \$6.9 million from the EDIF for various economic development initiatives, as well as \$125,000 from the State General Fund for Advantage Kansas. The Legislature did not approve the Governor’s recommendation for \$10.0 million from the State General Fund for Economic Development Grants for Higher Education or \$195.0 million from the State General Fund for University Grant Funding Projects. In addition, the Legislature did not adopt the Governor’s Budget Amendment No. 1 to add \$50.0 million from the State General Fund for rural housing. However, funding was added for various initiatives for higher education and housing through the Office of the Governor. The Legislature reduced the Governor’s recommended transfer to the Job Creation Program Fund from \$35.0 million to \$20.0 million.

The Legislature added \$73,000 from the State General Fund and 1.00 FTE position to support the Kansas Commission for the U.S. Semiquincentennial established by 2022 HB 2712. The Legislature also lapsed \$240,880 from the State General Fund from the agency’s KBA Grant Commitments account. Because the agency’s State General Fund expenditures from this account for FY 2022 are estimated at the full approved amount, and no additional appropriation was made to this account for FY 2023, the result is a negative State General Fund balance of \$42,380 for FY 2023. Through a proviso included in 2022 House Sub. for Sub. for SB 267, the agency does have the ability to request additional funds if necessary to meet contractual obligations for KBA grant commitments.

The Legislature also added \$5.0 million from the American Rescue Plan Act Fund for FY 2023 for a new housing grant requiring a \$1 to \$1 match of non-State funding to accommodate recent economic expansion and \$2.5 million from the Economic Development Initiatives Fund for the Build Up Kansas Program. In addition, the Legislature added language allowing the transfer of up to \$19.0 million from the Job Creation Program Fund to new APEX funds created in 2022 House Sub. for SB 347.

Kansas Lottery. The Legislature approved the Governor's Budget Amendment that set the overall transfer target at \$79.2 million in FY 2022, which is an increase of \$2,350,000 from the amount recommended by the Governor in January. The higher transfer target is directly related to larger jackpots compared to previous fiscal years and a shifting of lottery ticket sales from regular lottery retail locations to vending machines in FY 2022. For FY 2023, the overall lottery ticket transfer target of \$77,250,000 that was recommended by the Governor in January was approved by the Legislature.

The Expanded Lottery Act Revenues Fund receives money from the initial privilege fees paid by gaming facility managers and from a percentage of net revenue from gaming operations. The Legislature approved a budget amendment issued by the Governor to adjust the amount of net gaming revenues that the state will receive based on the latest consensus revenue estimates for FY 2022 and FY 2023. The Legislature approved net gaming revenues of \$402.0 million for FY 2022, which is an increase of \$3.2 million from the amount estimated in October 2021. For FY 2023, the net gaming revenue estimate was increased by \$6.9 million, from \$400.0 million to \$406.9 million. The changes in net gaming revenues also require adjustments to the Kansas Lottery's budget for contractual service payments to gaming facility managers and aid to local government payments to cities and counties where gaming facilities are located. The Kansas Lottery budget for gaming facility expenses was increased by \$2,432,000 in FY 2022 and by \$5,244,000 in FY 2023. A complete explanation of gaming revenues and lottery revenues can be found in the Budget Issues section.

The 2022 Legislature enacted SB 84 which allows the Kansas Lottery to enter into a contract with gaming facility managers to offer sports wagering in the state on behalf of the State of Kansas through the Kansas Lottery. Gaming facility managers would be allowed to offer sports wagering in-person at their facility or over the internet through websites and mobile device applications from up to three licensed interactive sports wagering platforms approved by the Kansas Lottery. The Legislature added 5.00 FTE positions to manage the new Sports Wagering program, but did not add any additional funding for the positions.

Kansas Racing & Gaming Commission. The Legislature added a 6.00 FTE positions to regulate the

sports wagering industry that is authorized under 2022 SB 84. The Legislature also approved 2.00 FTE positions for the Tribal Gaming Regulation Program if a federally recognized Indian tribe submits a request to negotiate a gaming compact regarding sports wagering that could allow sports wagering at tribal gaming facilities operated by the Iowa Tribe of Kansas and Nebraska, the Kickapoo Tribe of Indians of the Kickapoo Reservation in Kansas, the Prairie Band Potawatomi Nation in Kansas, or the Sac and Fox Nation of Missouri in Kansas and Nebraska. The Legislature did not add any additional funding for the positions.

Department of Revenue. As part of the plan to "Axe the Food Tax" by eliminating the state sales tax on food and food ingredients on July 1, 2022, the Governor added \$287,531 from the State General Fund in FY 2022 and \$525,864 in FY 2023 for administration cost to implement this new tax reduction program. The Governor's recommendation also included adding 8.00 FTE positions to provide customer relations and business support and meet additional accounting and audit needs. The 2022 Legislature enacted HB 2106 that reduces the state retail sales tax and compensating use tax rate for food and food ingredients over a three-year period beginning with a 2.5 percent reduction effective on January 1, 2023; however, no additional funding or FTE positions were provided to the Department of Revenue in the budget process.

The 2022 Legislature approved the Governor's recommendation that transfers \$1.0 million from the State General Fund to the Division of Vehicles Modernization Fund in FY 2023 to finance the modernization and maintenance of the Department's vehicle IT systems. This program was previously funded by the \$4 Division of Vehicles Modernization Surcharge, which is paid at the time of vehicle registration. The Governor also recommended eliminating the \$4 Division of Vehicles Modernization Surcharge on July 1, 2022; however, legislation eliminating this fee was not approved by the 2022 Legislature.

The Legislature also reduced administration costs by \$18 from the State General Fund in FY 2023 and included proviso language that prevents the Department of Revenue from collecting sales taxes from certain internet-based subscription service providers that provide subscriber access only to a content library. This

new prohibition extends retroactively to on or after July 7, 2018.

Board of Tax Appeals. The Legislature approved the Governor's recommendation for supplemental funding from the State General Fund of \$44,371 in FY 2022 to allow the Board of Tax Appeals to hire a new 1.00 Information Technology Manager FTE position during the last half of the fiscal year. The new position will provide dedicated in-house IT support for all of the Board's workstations, servers, videoconference equipment, and will help facilitate an IT needs assessment on upgrading its electronic filing system, case management system document depository, and upgrading the Board's website.

The Legislature approved the Governor's recommendation that increased the Board's State General Fund appropriation by a total of \$206,385 in FY 2023. The approved budget substitutes \$100,000 of expenditures from the BOTA Filing Fee Fund with State General Fund which reverses the budget swap implemented for FY 2022 during the 2021 Legislative Session. Expenditures for salaries and wages from the State General Fund were also increased by \$106,385 to fund the new 1.00 Information Technology Manager FTE position for the whole fiscal year.

Regulatory Fee Agencies

Board of Barbering. The Legislature concurred with the Governor's Budget Amendment to increase expenditures for the agency by \$20,000 in FY 2022 and \$8,000 in FY 2023. When the agency submitted its budget the amount of additional travel expenditures needed to catch up on inspections that were missed during the beginning of the pandemic were significantly underestimated. The agency also underestimated the costs associated with contracted testing services. The testing service provider did not bill the agency at all in FY 2021. In the submitted budget it was assumed that the cost for testing services in FY 2022 would be comparable to the amount billed for FY 2021. However, during the pandemic, several examination dates had to be postponed and the budget did not account for the travel and testing service costs associated with additional examinations in FY 2022. Although it is expected that travel and testing activity will stabilize to a more normal level in FY 2023, the increase in expenditure authority was approved to

account for higher than previously expected fuel prices and higher costs for testing services.

Governmental Ethics Commission. The Legislature did not approve the Governor's recommendation for \$48,423 from the State General Fund in FY 2023 for a pay increase for agency staff. The Legislature did concur with the Governor's recommendation for reducing fee fund expenditures by \$20,756 and increasing State General Fund expenditures by the same amount in both FY 2022 and FY 2023 to restore State General Fund expenditures that were reduced as part of the Governor's FY 2021 allotment plan. The approved FY 2022 budget is \$723,764 from all funding sources, including \$470,233 from the State General Fund. The approved budget for FY 2023 is \$751,615 from all funding sources, including \$487,345 from the State General Fund.

Board of Nursing. For FY 2023, the Legislature increased expenditures by \$40,600, all from the Board of Nursing Fee Fund, to fund communication and software requirements for Senate Sub. for HB 2279, concerning Advanced Practice Registered Nurses.

Board of Pharmacy. The Legislature added language allowing the Board of Pharmacy to share data from the prescription monitoring program with designated representatives from the Department of Health and Environment regarding authorized Medicaid program practitioners in FY 2022 and FY 2023.

For FY 2023, the Legislature increased expenditures by \$121,274, all from the Pharmacy Fee Fund, and added an additional 1.00 FTE position associated with the passage of HB 2087, concerning review of administrative rules and regulations.

Kansas Real Estate Commission. The Legislature approved the Governor's Budget Amendment that added \$200,000 from the Real Estate Fee Fund in FY 2023 for the first year's expenses to replace the Kansas Real Estate Commission's licensing system. The Commission indicates that its current licensing software system provides only limited functionality and is unable to support needed enhancements, including allowing for a fully automated initial application process to obtain a real estate license. The new licensing system would be more user friendly, support additional enhancements, and continue to help protect and secure personally identifiable information. The Commission

anticipates that the project would be completed by June 2023. The 2022 Legislature also approved the Governor's recommendation to add an additional \$7,100 from the Real Estate Fee Fund in FY 2023 for additional legal representation charges after the Attorney General's Office has notified the Commission that it is increasing its legal representation charges by 25.0 percent in FY 2023.

Board of Veterinary Examiners. The Legislature concurred with the Governor's Budget Amendment to increase expenditures for the agency by \$9,256 in FY 2022. This addition will support normal agency expenditures that were not accounted for when the prior Executive Director submitted the budget. The change in leadership at the agency has improved the accuracy of its budgeting.

Executive Branch Elected Officials

Office of the Governor. For FY 2022, the Legislature approved expenditures totaling \$65,170,528 from all funding sources, including \$8,532,004 from the State General Fund. This approved budget is an increase of \$15.0 million from all funding sources, associated with additional American Rescue Plan Act (ARPA) federal funding authorized by the Legislature for nursing staff at state facilities.

For FY 2023, the Legislature approved expenditures totaling \$458,114,770 from all funding sources, including \$20,112,893 from the State General Fund, which is an increase of \$401,673,591 from all funding sources, including \$20.1 million from the State General Fund, from the Governor's recommendation. The following describes these changes made by the Legislature.

Legislative-Approved APRA Projects. The 2021 Legislature approved a process for the state to approve the distribution of \$1.6 billion in federal funds awarded to Kansas in the State Fiscal Recovery Fund as part of the federal response to the COVID-19 public health emergency. The Strengthening People and Revitalizing Kansas (SPARK) Executive Committee was charged with overseeing the distribution process of these funds, after projects are approved by both the SPARK Executive Committee and the State Finance Council. However, the 2022 Legislature directly approved \$15.0 million of projects in FY 2022 and \$380.5 million in FY

2023. These specific projects, as shown in the table below, reduce the amount of funds that can be considered for projects by the SPARK Executive Committee and the State Finance Council. As of May 2022, the SPARK Executive Committee is reviewing the many applications that were made by both public and private entities for these federal funds.

ARPA State Fiscal Recovery Fund Legislative-Approved Projects

Project	FY 2022	FY 2023
Nursing Facilities Salaries	\$ 15,000,000	\$ --
Barton CC--Ag. Tech. Complex	--	1,843,594
Butler Co. CC--Culinary Arts	--	572,268
Cloud Co. CC--CTE Facility	--	4,000,000
Coffeville CC--CTE Programs	--	425,987
Colby CC--CTE Ag. Center	--	1,843,594
Cowley Co. CC--CTE Facility	--	4,000,000
Flint Hills Tech. Coll.--Welding	--	500,000
Fort Scott CC--Heavy Equip.	--	800,103
Garden City CC--Ag. Tech. Prog.	--	1,499,913
Highland CC--Welding Prog.	--	425,375
Hutchinson CC--Nursing Lab	--	999,786
Independent & Private Colleges	--	10,000,000
Johnson Co. CC--CDL Program	--	2,538,502
Kansas City Kans. CC--Health Ctr.	--	12,000,000
Manhattan Tech. Coll.--Biomanuf.	--	1,843,594
NC Tech. Coll.--CDL & Carpentry	--	1,843,594
Neosho CC--CTE Facility	--	1,498,987
NW Tech. Coll.--Cyber Security	--	600,104
Pratt Co. CC--Welding Prog.	--	778,445
Salina Tech. Coll.--Automation Prog.	--	1,843,594
Seward CC--Truck Driver Prog.	--	1,843,594
Wichita Tech. College--Training	--	1,843,594
Board of Regents	--	75,000,000
ESU--Nursing Program	--	5,000,000
FHSU--Gross Coliseum Updates	--	5,000,000
KSU--Agriculture Development	--	25,000,000
KU--Economic Development	--	35,000,000
PSU--Tyler Research & Dev. Park	--	5,000,000
Washburn University--Hlth. Studies	--	3,000,000
Washburn University--Training Ctr.	--	1,843,594
WSU/KU Health Sciences	--	25,000,000
Agriculture Production Facility	--	35,000,000
Animal Nourishment Facility	--	5,000,000
Business Closure Rebates	--	50,000,000
Economic Development Infrastr.	--	5,000,000
Economic Development--Housing	--	3,100,000
Housing Grants	--	20,000,000
Moderate Income Housing Prog.	--	20,000,000
Nutritional Programs	--	1,500,000
Port Authority Transload Facility	--	2,500,000
Virtual Math Program--HB 2567	--	4,000,000
School Safety Grants--HB 2567	--	1,000,000
Total	\$ 15,000,000	\$ 380,488,222

Rural Housing Revolving Loan Program. The Legislature appropriated \$20.0 million from the State

General Fund for a Rural Housing Revolving Loan Program in FY 2023. This project will help make affordable housing in rural areas of the state on an ongoing basis.

Holocaust Commemoration. The Legislature appropriated \$10,000 from the EDIF in FY 2023 for a Holocaust memorial. If the agency determines that other available funds in the Office of the Governor's budget can be utilized for the memorial, the funds appropriated from the EDIF can be lapsed, upon certification to the Director of Accounts and Reports.

Affordable Housing Redevelopment. The Legislature appropriated \$1.0 million from the EDIF in FY 2023 for a grant to support the redevelopment of a hotel into affordable apartments for moderate-income individuals in a city in central Kansas with a population greater than 4,350 but less than 4,450 as of the 2020 census for FY 2023.

Court Appointed Special Advocates Grant. The Legislature approved the Governor's Budget Amendment to appropriate \$225,000 from the State General Fund in FY 2023 for a Court Appointed Special Advocates (CASA) grant. CASA supports and promotes court-appointed advocates for abused or neglected children. Prior to FY 2023, CASA received its grant funding from a transfer to the Judicial Branch from the Kansas Endowment for Youth Fund in the same amount.

Attorney General. For FY 2022, the Legislature added \$7,489,653 from all funding sources, with \$43,319 from the State General Fund. Of that amount, \$43,319 will be for partial year funding of 2.00 auditor FTE positions within the Office of Medicaid Inspector General for FY 2022. The Governor's recommendation included \$154,638 from the State General Fund and the Legislature approved the funding for the same 2.00 FTE positions for FY 2023. The remaining \$7,446,334 in FY 2022 is to adjust for additional receipts of opioid litigation settlement that the agency did not have knowledge of until after its budget submission. The Legislature also added \$34,220,237 in FY 2023 for additional opioid litigation settlement receipts as the agency's estimate increased after the budget was submitted in September. The Legislature also added language for FY 2023 that would limit the Attorney General from charging more than \$100 per hour for legal representation to other state agencies.

State Treasurer. The Governor's recommendation included transferring \$13.0 million from the State General Fund to the new STAR Bonds Food Sales Tax Revenue Replacement Fund in FY 2023. These transfers would hold STAR bond districts harmless from the elimination of the state sales tax on food and food ingredients that the Governor recommended to go into effect on July 1, 2022. Food sales tax relief enacted in 2022 HB 2106 reduces the state retail sales tax and compensating use tax rate for food and food ingredients over a three-year period beginning with a 2.5 percent reduction effective on January 1, 2023. The Legislature passed language that holds STAR bond districts harmless from the reduction in the state sales tax on food and food ingredients, but the first payment is now not needed until FY 2024.

Legislative Branch Agencies

Legislature. For FY 2022, the Legislature approved \$24,337,699 from the State General Fund, which is the same as the Governor's recommendation. This approved budget will fund 50.00 FTE positions. For FY 2023, the Legislature approved \$28,687,494 from the State General Fund, which is an increase of \$5,515,053 from the Governor's recommendation. The Legislature added \$240,880 from the State General Fund for a 15.0 percent pay increase for office and committee assistants of the Legislative members. Also, the Legislature added \$5,097,000 from the State General Fund, along with 6.00 FTE positions, to assist with the Kansas Legislative Information System and Services modernization project.

Kansas Legislative Research Department. For FY 2022, the Legislature approved \$4,825,403, all from the State General Fund, which is the same as the Governor's recommendation. This approved budget will fund 40.00 FTE position. For FY 2023, the Legislature approved \$4,924,204, all from the State General Fund, which is an increase of \$263,196 from the State General Fund, along with an additional 1.00 FTE position, for a total of 41.00 FTE positions. These additional expenditures and FTE positions will assist with the Kansas Legislative Information System and Services modernization project.

Revisor of Statutes. For FY 2022, the Legislature approved \$4,241,111, all from the State General Fund, including 31.50 FTE positions. This approved budget

is the same as the Governor's recommendation. For FY 2023, the Legislature approved expenditures totaling \$4,427,360, all from the State General Fund, which is an increase of \$294,698 from the State General Fund, along with an additional 2.00 FTE positions, for a total of 33.50 FTE positions. These additional expenditures and FTE positions will assist with the Kansas Legislative Information System and Services modernization project.

Judicial Branch Agencies

Judiciary. The Legislature concurred with the revised FY 2022 Judicial Branch budget request and approved all funds expenditures of \$165.5 million, including \$138.0 million from the State General Fund. For FY 2023, the Legislature approved the Judicial Branch

request of \$6.0 million from the State General Fund for an additional 62.00 FTE positions and to convert 3.00 existing FTE positions. The Legislature passed, and the Governor signed HB 2541, which redirects certain Judicial Branch fees to the State General Fund, including the Judicial Branch surcharge. Because of the enactment of this legislation, the Legislature reduced fee fund expenditures by \$17.3 million and appropriated the same amount from the State General Fund in FY 2023. Because the Judicial Branch surcharge will be redirected to the State General Fund, the Legislature approved the Judicial Branch's request to lower fee fund expenditures by \$9.0 million and increase expenditures by the same amount from the State General Fund in FY 2023. The approved FY 2023 Judicial Branch budget is \$184.6 million from all funding sources, including \$172.5 million from the State General Fund.

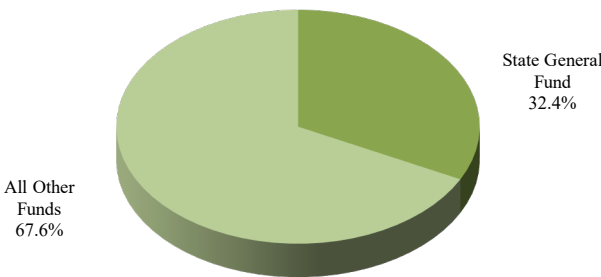
Human Services Summary

The Human Services function provides services to individuals needing assistance from the following agencies: the Department for Aging and Disability Services, the state hospitals for mental health and developmental disabilities, the Department for Children and Families, the Commission on Veterans Affairs Office, the Department of Labor, the Kansas Guardianship Program, and the Divisions of Public Health and Health Care Finance within the Department of Health and Environment.

comparison to the Governor’s recommendation, the 2022 Legislature approved \$12.0 million in decreases for FY 2022 and \$184.6 million in increased appropriations from the State General Fund for FY 2023.

The approved budget for Human Services expenditures in FY 2022 represents 34.0 percent of all state expenditures and 24.1 percent of all State General Fund expenditures. The approved budget for Human Services expenditures in FY 2023 represents 33.4 percent of all state expenditures and 27.1 percent of all State General Fund expenditures.

How It Is Financed



FY 2023

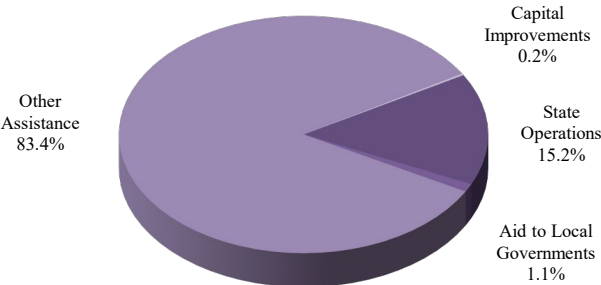
The Legislature approved expenditures of \$7.6 billion for FY 2022 and \$7.7 billion for FY 2023 for Human Services activities. In comparison to the Governor’s recommendation, the 2022 Legislature approved \$10.6 million in increases for FY 2022 and \$320.3 million in decreases for FY 2023.

Human Services Consensus Caseloads

The Division of the Budget, Department for Children and Families (DCF), Department of Health and Environment (KDHE), Department for Aging and Disability Services (KDADS), and the Legislative Research Department (Consensus Group) met on April 14, 2022, to revise the estimates on human services consensus caseload expenditures for FY 2022 and FY 2023. The caseload estimates include expenditures for Temporary Assistance for Needy Families, the Reintegration/Foster Care Contracts, KanCare Regular Medical Assistance, and KDADS Non-KanCare. The change in the consensus caseload estimates were included in the Governor’s Budget Amendment (GBA) No. 2 which was approved by the Legislature.

The starting point for the April 2022 estimates was the budget approved by the 2022 Legislature for FY 2022 and FY 2023, as represented in House Sub. for Sub. for SB 267. The estimate for FY 2022 is an increase of \$110.4 million from all funding sources, and a State General Fund decrease of \$12.6 million, compared to the FY 2022 approved amount. The estimate for FY 2023 is an increase of \$221.5 million from all funding sources and a State General Fund increase of \$61.3 million above the FY 2023 approved amount. The combined estimate for FY 2022 and FY 2023 is an all funds increase of \$331.9 million, and a State General Fund increase of \$48.7 million, above the approved amount.

How It Is Spent



FY 2023

Approved State General Fund expenditures total \$2.0 billion for FY 2022 and \$2.5 billion for FY 2023. In

The administration of KanCare within the state is accomplished by KDHE maintaining financial

management and contract oversight, including regular medical services, while KDADS administers the Medicaid Waiver programs for disability services, as well as long-term care services, mental health and substance abuse services, and the state hospitals. In addition, the Department of Corrections (DOC) administers the part of KanCare related to youth in custody. The DOC KanCare expenditures have been included in the KDHE budget since FY 2018.

FY 2022. For FY 2022, the revised estimate for all human service consensus caseloads is \$4.1 billion from all funding sources, including \$1.1 billion from the State General Fund. This is an all funds increase of \$110.4 million, and a State General Fund decrease of \$12.6 million, compared to the budget approved by the 2022 Legislature.

Temporary Assistance for Needy Families & Foster Care. The FY 2022 estimate for the Temporary Assistance for Needy Families (TANF) program is \$10.5 million, all from federal funds, which is an increase of \$1.5 million above the approved amount. The caseload increase is attributed to the elimination of COVID-19 stimulus funds and reduced unemployment benefits post pandemic. Estimated expenditures for the Foster Care program in FY 2022 are \$254.9 million, including \$167.4 million from the State General Fund. The estimate is a decrease of \$4.1 million from all funding sources, and a decrease of \$6.6 million from the State General Fund. The caseload is projected to decrease by 3.8 percent in FY 2022 and is in large part attributed to the Families First Prevention Services Act. As this program continues to grow, foster care caseloads are expected to decrease further. It is estimated that contract costs will continue to fluctuate based on acuity levels and service needs of children which can impact placement costs and needed supports.

KanCare Medical. The FY 2022 estimate for KanCare Medical is \$3.8 billion from all funding sources, including \$942.7 million from the State General Fund. This is an increase of \$114.4 million from all funding sources, and a State General Fund decrease of \$6.0 million, compared to the budget approved by the 2022 Legislature. The KanCare Medical estimate includes medical expenditures for KDHE and KDADS.

The KanCare Medical all funds increase is partially attributable to an increase in capitation expenditures from continued member growth. The increase is a

result of higher estimated population growth as compared to estimates made last fall due to an extension of the Public Health Emergency (PHE) which extends federal restrictions on removing individuals from Medicaid until the end of the month in which the PHE ends, as a condition of accepting the increase of 6.2 percentage-points in the Federal Medical Assistance Percentage (FMAP) match rate. Since the October 2021 estimates, additional months of actual population data under the PHE have been received. For FY 2022 actuals through February 2022, caseload populations have grown at an average of 3,559 members per month. For FY 2021 this average was at 3,487 members per month. Based on this data, it is now estimated that the number of KanCare Medicaid members could exceed 420,000 by the end of FY 2022.

The all funds increase is also attributable to new pandemic-related policies mandated by the federal Centers for Medicare and Medicaid Services (CMS) and agency policy changes for certain optometry and global pregnancy services. Increased estimates for disproportionate share (DSH) payments to hospitals, as well as Medicare buy-in payments, also contributed to the increase. Additional funding, based upon current cost reports, is included for Certified Community Behavioral Health Clinics (CCBHCs) estimated expenditures. An offset to the all funds increase is a reduction in the estimate for the Support and Training to Employ People Successfully (STEPS) pilot program, as the program has not grown as quickly as originally expected after implementation. STEPS is an extension of the working healthy program that allows individuals between the ages of 16 and 65 who meet the Social Security Administration definition of disability and are not being served by a home and community-based services waiver, to receive supportive employment services.

The State General Fund decrease is primarily attributable to the federal Families First Coronavirus Response Act which provides states a temporary 6.2 percentage-point increase to the FMAP. The increased FMAP is in effect for all of FY 2022, raising the FY 2022 FMAP from its base of 60.04 percent to 66.24 percent. The extension of the increased FMAP through all of FY 2022 is a change from the October 2021 estimates. Under the October 2021 caseload estimates, it was assumed the increased FMAP would be in effect for the first, second, and third quarters of FY 2022. This change represented a savings of approximately \$35.0

million for KDHE and \$35.0 million for KDADS from the Fall 2021 estimate to the current estimate for FY 2022. The temporary increase in the FMAP began on January 1, 2020 and extends through the last day of the calendar quarter in which the PHE is declared terminated by the federal Department of Health and Human Services. The federal Centers for Medicare and Medicaid Services will inform states when the PHE period for COVID-19 ends. The caseload estimates include enhanced funding through September 2022 as the current PHE is scheduled to continue through July of 2022.

Partially offsetting the State General Fund reduction is a decrease of \$13.6 million in the estimate of revenue from the Medical Assistance Fee Fund (HMO Privilege Fee) and a \$1.8 million decrease from the Nursing Facility Provider Assessment (Bed Tax) that is available to offset State General Fund obligations based upon Spring 2022 consensus revenue estimates.

Expenditures for Medicaid Expansion are not included in the KanCare Medical estimates for FY 2022 or FY 2023. While the additional funding for Medicaid expansion was included in the Governor's recommended budget for FY 2023, the funding was not approved by the 2022 Legislature. House Sub. for Sub. for SB 267 does include provisions so that funding can be added if Medicaid expansion legislation were to pass prior to the end of the 2022 Legislative Session. Because the expansion of Medicaid eligibility was not approved by the 2022 Kansas Legislature at the time of the Consensus Group meeting, the money was not factored into the estimated caseload expenditures for either fiscal year.

KDADS Non-KanCare. The estimate for KDADS Non-KanCare is \$38.0 million, including \$24.6 million from the State General Fund. This is a decrease of \$1.4 million from all funding sources from the amount approved by the 2022 Legislature. The decrease is primarily attributable to a correction to the state match rate for waiver assessments and is a decrease in federal funds only.

FY 2023. The FY 2023 revised estimate is \$4.4 billion from all funding sources, including \$1.4 billion from the State General Fund. The estimate is a change from the amount approved by the 2022 Legislature, reflecting an all funds increase of \$221.5 million, including \$61.3 million from the State General Fund.

Temporary Assistance for Needy Families & Foster Care. The FY 2023 estimate for the Temporary Assistance for Needy Families program is \$10.7 million, all from federal funds, which is an increase of \$2.1 million above the approved amount. The caseload increase is attributed to the elimination of COVID-19 stimulus funds and reduced unemployment benefits post pandemic. Estimated expenditures for the Foster Care program in FY 2023 are \$272.0 million, including \$187.6 million from the State General Fund. The estimate is a decrease of \$2.0 million from all funding sources, and a decrease of \$5.4 million from the State General Fund. The caseload is projected to decrease by 2.8 percent in FY 2023 and is in large part attributed to the Families First Prevention Services Act. As this program continues to grow, foster care caseloads are expected to decrease further. It is estimated that contract costs will continue to fluctuate based on acuity levels and service needs of children which can impact placement costs and needed supports.

KanCare Medical. The FY 2023 estimate for KanCare Medical is \$4.1 billion from all funding sources, including \$1.2 billion from the State General Fund.

The estimate is an increase from the amount approved by the 2022 Legislature of \$217.9 million, including \$64.3 million from the State General Fund. The all funds increase is largely due to increased KanCare capitation expenditures as populations continue to grow, resulting in an all-time high member population. As mentioned above, federal rules are in place during the PHE that restrict the removal of individuals from Medicaid until the end of the month in which the public health emergency ends. It is expected that the growth in membership will remain higher than normal in FY 2023 even after the end of the PHE as eligibility staff at the Kansas Department of Health and Environment begin to reinstate the redetermination process for all Medicaid recipients. While redeterminations will be processed as soon as possible, it will take some time for membership to return to baseline levels after the PHE is ended.

Similar to FY 2022, the all funds increase is also attributable to new pandemic-related policies mandated by CMS and agency policy changes for certain optometry and global pregnancy services. Increased estimates for DSH payments to hospitals, as well as Medicare buy-in payments, also contributed to the increase. Also contributing to the increase in cost is the

transition of community mental health services to a CCBHC model. CCBHCs would receive a daily, clinic-specific rate when at least one of the nine required demonstration services has been provided to a Medicaid beneficiary. The rate is intended to reimburse providers their expected cost share for providing those services. The actual cost per day will be determined through negotiations with KDADS, CMS, and the CCBHCs, using provider cost projections as a starting point. Upon initial review of the calculated daily rates, provider cost estimates are significantly higher than what was appropriated for this program. State agencies are actively partnering with interested stakeholders to determine a solution to manage cost expectations, while maintaining the fidelity of the new program. Any adjustments as a result of those solutions will be reflected during the next caseload meeting in the fall. Additionally, the increase includes funding to fully rebase the nursing facility daily rate. After review of nursing facility cost reports, the agency found the amount appropriated was slightly lower than is current estimate based on actual costs.

An offset to the all funds increase is a reduction in the estimate for the STEPS pilot program. As mentioned previously the program has not grown as quickly as originally expected after implementation.

In addition to the factors discussed above, also contributing to the State General Fund increase is a decrease of \$21.7 million in the estimate of revenue from the Medical Assistance Fee Fund (HMO Privilege Fee) and a \$1.8 million decrease from the Nursing Facility Provider Assessment (Bed Tax), which is used to offset State General Fund obligations.

The State General Fund increase is partially offset by the extension of the temporary 6.2 percentage-point increase to the FMAP through the first quarter of FY 2023. The U.S. Department of Health and Human Services announced the renewal of the PHE effective April 16, 2022. With this renewal, the enhanced FMAP will be available through September 2022, effectively decreasing the base state share by approximately 1.55 percent for FY 2023. This change represented a savings of about \$38.0 million for KDHE and \$21.0 million for KDADS from the Fall 2021 estimate to the current estimate for FY 2023. However, due to the 6.2 percent increase in effect for all of FY 2022, the overall state share increased by 4.83 percent between FY 2022 and FY 2023.

The estimates for FY 2022 and FY 2023 include State General Fund expenditures for the Health Care Access Improvement Program (HCAIP). HCAIP is an assessment on inpatient revenues for hospitals that was created to help improve access to medical care for low-income Kansans. Funds generated from the assessment are used to draw down federal matching dollars that are dispersed back to hospitals and physicians through a variety of methods, including increased reimbursement for certain procedures and a pool to fund hospitals for uncompensated care. In 2020, HB 2246 was enacted to implement changes to the HCAIP program that were intended to bring the revenue to a level that consistently covers all outgoing payments. These changes must be approved by CMS before being implemented; as of this time, CMS has not approved these changes. The HCAIP program is estimated to require \$5.1 million State General Fund in FY 2022 and \$9.1 million in FY 2023.

KDADS Non-KanCare. The estimate for KDADS Non-KanCare is \$88.6 million, including \$46.5 million from the State General Fund. This is an increase of \$3.4 million, including \$2.3 million from the State General Fund, above the amount approved by the 2022 Legislature. The increase is primarily due to increased expenditures from rebasing of nursing facility rates.

Department for Aging & Disability Services

The Legislature approved expenditures for the Department totaling \$2.4 billion, including \$843.7 million from the State General Fund in FY 2022.

For FY 2022, the Legislature shifted \$3.0 million of State General Fund expenditures to ARPA funding for the 988-Suicide Prevention Health Crisis Hotline.

For FY 2023, the Legislature adopted the GBA No. 2 which provided additional staffing for Home and Community Based Services (HCBS) waiver program. This increased FY 2023 expenditures by \$500,000 from all funding sources, including \$250,000 from the State General Fund for an additional 5.00 FTE positions to support the operation and oversight of the seven HCBS waivers. The Legislature adopted the GBA No. 2 for salary increases for the 24/7 Pay Plan for employees that were excluded from the state pay plan that should not have been. This increased FY 2023 expenditures by \$2.9 million from the State General Fund.

The Legislature addressed the Human Services Consensus Caseload estimates, as described above. For FY 2022, GBA No. 2 increased the KDADS KanCare expenditures by \$91.0 million from all funding sources, including \$16.0 million from the State General Fund.

Also included in the GBA No. 2 was a revised Non-KanCare estimate for FY 2022 which reduced expenditures by \$1.4 million from all funding sources.

The Legislature approved expenditures for the Department totaling \$2.7 billion, including \$1.1 billion from the State General Fund in FY 2023. The Legislature did address the GBA No. 2 for Human Services Consensus Caseload estimates, as described above. For FY 2023, the Legislature recommended increasing the KDADS KanCare expenditures by \$107.3 million from all funding sources, including \$30.0 million from the State General Fund.

Also included in the GBA No. 2 was a revised Non-KanCare estimate for FY 2023 which increased expenditures by \$3.4 million from all funding sources, including \$2.3 million from the State General Fund.

For FY 2023, the Legislature increased expenditures by \$235.2 million from all funding sources including \$92.2 million from the State General Fund. The Legislature added \$122.2 million from all funding sources, including \$48.9 million from the State General Fund, to provide a 25.0 percent reimbursement rate increase, excluding the T1000 Medicaid code for specialized nursing care, for providers of HCBS Intellectual and Developmental Disability (I/DD) waiver services, and add language for the agency to provide a report to the joint Legislative Budget Committee regarding salaries and wages for the direct support workforce. The Legislature increased expenditures by \$65.2 million from all funding sources, including \$26.2 million from the State General Fund, to provide for a full rebase of the nursing facility daily Medicaid rate. This amount is the difference between the amount to fully rebase the daily rate and the 3.0 percent increase already included in the Governor's recommendation for FY 2023. The full rebase amount is based on calendar year 2019, 2020, and 2021 cost data, however, the data for calendar year 2021 is an estimate. The Legislature increased expenditures by \$12.5 million from all funding sources, including \$5.0 million from the State General Fund, to provide a 4.0 percent reimbursement rate increase for providers of Medicaid behavioral health services. The

Legislature increased expenditures by \$11.8 million from all funding sources, including \$4.7 million from the State General Fund, to provide a 10.0 percent reimbursement rate increase for providers of HCBS Frail Elderly waiver services. The Legislature increased expenditures by \$7.7 million from all funding sources, including \$3.1 million State General Fund, and add language to increase the reimbursement rate for the T1000 Medicaid code for specialized nursing care from \$43.00 per hour to \$47.00 per hour. The Legislature increased expenditures by \$2.0 million from the State General Fund to assist with staffing at Psychiatric Residential Treatment Facilities. The Legislature increased expenditures by \$2.5 million from all funding sources, including \$1.5 million from the State General Fund, to increase the amount provided to Community Developmental Disability Organizations to fulfill their role in assessing individuals for the HCBS I/DD waiver. The Legislature increased expenditures by transferring \$10.0 million from the State General Fund for passage of House Substitute for SB 19 for funding of the 988-Suicide Prevention Health Crisis Hotline. The Legislature added \$500,000 from the State General Fund for Envision to make necessary renovations for the People Reaching for Independence and Development of Excellence program serving individuals with intellectual developmental disabilities who are also blind. The Legislature added language making the release of the \$15.0 million State General Fund recommendation in the Governor's budget for 50 regional inpatient mental health bed expansion, contingent on State Finance Council approval, and added language that an interim committee review the needs for regional bed expansion and provide a plan to State Finance Council prior to approval. The Legislature added language to require KDADS to enter into agreements with Community Mental Health Centers to establish rates for conducting mobile competency evaluations. The Governor's recommendation already includes the funding for mobile competency expansion in an effort to reduce wait times for the state hospitals.

Department for Children & Families

The Legislature approved expenditures for the Department for Children and Families totaling \$1.1 billion, including \$341.5 million from the State General Fund in FY 2022. As discussed above, the caseload estimate for the Foster Care Program is \$254.9 million,

including \$167.4 million from the State General Fund. Estimated expenditures for the Foster Care program were decreased below the approved by \$4.1 million from all funding sources, including a reduction of \$6.6 million from the State General Fund. The estimate for the TANF Program is \$10.5 million from all funding sources. The estimate is an increase of \$1.5 million from all funding sources from the approved amount.

The Legislature approved expenditures for DCF totaling \$987.1 million, including \$374.1 million from the State General Fund in FY 2023. As discussed above, the estimate for the Foster Care Program is \$272.0 million, including \$187.6 million from the State General Fund. The estimate is a decrease of 2.0 million from all funding sources, including a decrease of \$5.4 from the State General Fund from the approved amount. The estimate for the TANF Program is \$10.7 million from all funding sources. The estimate is an increase of \$2.1 million from all funding sources from the approved amount.

For FY 2023, the Legislature increased expenditures by \$7.5 million from the State General for workforce recruitment and retention incentives for child placing agencies and licensed facilities, including qualified residential treatment programs. The Legislature added lapse language if the request submitted to the SPARK Advisory Panel for federal ARPA funds by the Children's Alliance of Kansas is approved. The Legislature increased expenditures by \$500,000 from the State General Fund for Safe Families for Children—Kansas for the purpose of expanding the program in the Kansas City and Wichita metro areas, as well as southeast Kansas area. The Legislature added language requiring the Secretary for Children and Families to submit a status report to the House Committee on Social Services Budget on or before January 1, 2023. This additional funding would create a total of \$796,240 for Safe Families for Children—Kansas. The Legislature increased expenditures by \$500,000 from the State General Fund for FosterAdopt Connect to offer Behavioral Interventionist services for children with behavioral and emotional issues. The Legislature increased expenditures by \$450,000 from the State General Fund to recruit, retain, and train CALM Bonus Social Workers and CALM Super Parents. The Legislature increased expenditures by \$79,000 from the State General Fund for an additional 1.00 FTE position for communication access services within the Kansas Commission for the Deaf and Hard of Hearing. The

Legislature added language requiring the agency to provide the Cerebral Palsy Research Foundation of Kansas with \$125,000, from existing resources, for the purpose of purchasing and providing durable medical equipment for individuals with disabilities in the state of Kansas.

Other Human Services Agencies

State Hospital System. The Legislature adopted the GBA No. 2 for contracted nurse staffing funding shortfall in FY 2022. This increased the FY 2022 budget by \$5.5 million from the State General Fund in the Larned State Hospital Budget. The Legislature deleted \$993,018 from the State General Fund and 5.00 FTE positions, to not include the Governor's recommended enhancement request for a Social Detox Unit at Osawatomie State Hospital.

Department of Health & Environment—Health. The Department of Health & Environment—Health (KDHE—Health) includes the Division of Public Health and the Division of Health Care Finance. For FY 2022, the Legislature approved a KDHE—Health budget of \$3.6 billion from all funds, including \$729.2 million from the State General Fund and \$7.2 million from the Children's Initiatives Fund. The Legislature made several changes to the Governor's recommendation for KDHE—Health for FY 2022, including the approval of the Spring 2022 Human Services Consensus Caseload estimates reflected in Governor's Budget Amendment No. 2. The estimates increased caseload expenditures by \$23.4 million from all funds in FY 2022, but reduced expenditures by \$22.0 million from the State General Fund. Please see the Human Services Consensus Caseload summary above for more information. The Legislature also added \$250,000 from the State General Fund for school based oral health and \$362,213 from the State General Fund for the Early Detection Works Program, which provides services for breast and cervical cancer screening. The Legislature also retained the Governor's recommended enhancements totaling \$3.0 million, including \$1.2 million from the State General Fund for FY 2022 for the extension of postpartum Medicaid services, administrative hearing services, and additional staff for the Medicaid Eligibility and Pharmacy programs.

For FY 2023, the approved budget is \$3.5 billion from all funds, including \$859.1 million from the State

General Fund and \$8.5 million from the Children's Initiatives Fund. Please see the Children's Initiatives Fund section of this report for a list of approved programs. For the Division of Public Health, the Legislature upheld the Governor's recommendation to restore \$1.1 million from the State General Fund of the Division's reduced resources from the 2021 Legislative Session; add \$133,701 from the State General Fund for the 24/7 Pay Plan; add \$297,280 from the State General Fund for OITS rate increases for Data Center as a Service from the State General Fund; and add \$1.4 million from the Children's Initiatives Fund for maternal and child health home visiting. The Legislature also approved the budget amendment included in Governor's Budget Amendment No. 2 to add \$750,000 from the State General Fund for specialty health care access programs. For FY 2023, the Legislature added \$4.8 million from the State General Fund for the Division of Public Health. The additions include \$250,000 for school based oral health; \$1.0 million for the Early Detection Works Program; \$800,000 to increase the minimum amount provided to local health departments through the statutory distribution formula; \$2.0 million for the Tiny-k Program; and \$757,000 for child abuse training for providers. The Legislature also added language to increase the amount available for transfer from the Medical Assistance Fee Fund to the Kansas Newborn Screening Fund from a maximum of \$2.5 million to a maximum of \$5.0 million for FY 2023.

For the Division of Health Care Finance, the Legislature upheld the Governor's recommendation to add \$20.0 million, including \$13.4 million from the State General Fund for the extension of postpartum Medicaid services, supplementing the Kansas Modular Medicaid System project, and additional staff for the Medicaid Eligibility and Pharmacy programs. The Legislature also adopted the budget amendment included in Governor's Budget Amendment No. 2 to add \$110.6 million, including \$34.2 million from the State General Fund to fund the Spring 2022 Human Services Consensus Caseload estimates. Please see the Human Services Consensus Caseload summary above for more information. The Legislature also added language requiring consultation with Legislative members on the development and adjustment of the human services consensus caseload estimates for FY 2023, as well as language that prohibits KDHE from placing any limitation on funding for Certified Community Behavioral Health Centers for FY 2023.

The Legislature did not approve the Governor's initiative to expand Medicaid. The Governor recommended \$596.0 million, including \$68.5 million in State General Fund savings in FY 2023 to expand Medicaid. The amounts assumed expansion would begin January 1, 2023, or halfway through the fiscal year.

Department of Labor. The Legislature concurred with the Governor's recommendation of \$291.8 million from all funding sources for FY 2022. This amount includes \$1.5 million from the State General Fund, which is a decrease of \$9.6 million from the Governor's recommendation, due to a funding shift to federal ARPA funds for unemployment modernization. The Legislature upheld the Governor's recommended supplementals totaling \$235,000 from the State General Fund for salary enhancements for customer service representatives and adjudicators, as well as costs to implement 2021 Special Session HB 2001, which requires the agency to investigate complaints filed under provisions of the bill. The approved amount also includes \$450,000 from special revenue funds for revised capital improvement projects.

For FY 2023, the Legislature approved expenditures totaling \$218.5 million from all funding sources, including \$3.9 million from the State General Fund. The Legislature retained enhancements included in the Governor's budget of \$2.6 million from the State General Fund for salary enhancements for customer service representatives and adjudicators and to increase staffing throughout the agency.

The Legislature passed and the Governor signed into law 2022 HB 2703 which would require that the My Reemployment Plan Program be mandatory for most beneficiaries receiving unemployment insurance benefits. The bill also makes several modifications to the current My Reemployment Plan Program and also amends the solvency and credit rate schedules for the Employment Security Fund found in KSA 44-710a to round to two decimal places. The bill would provide for the specification that the standard rate schedule be in effect in 2023, absent a second transfer of up to \$250.0 million of federal Coronavirus Relief Funds to the Unemployment Insurance Trust Fund, is not in effect if a credit schedule would otherwise apply.

Commission on Veterans Affairs Office. In Governor's Budget Amendment No. 2, the Governor

recommended \$210,000 from the State General Fund in FY 2023 for a salary increase for employees who did not receive a base pay increase in the 24/7 Plan. The Legislature endorsed the budget amendment. Also, recommended in Governor's Budget Amendment No. 2 was to increase the bond allowance from \$10.5 million to \$17.2 million to ensure the agency has the proper bonding authority for the construction of a new state

veterans home in northeast Kansas, which the Legislature approved. The \$17.2 million will represent the state match and the federal match is estimated to be \$31.9 million. The approved FY 2022 budget is \$29.0 million from all funding sources, including \$6.5 million from the State General Fund and the FY 2023 approved budget is \$25.9 million from all funding sources, including \$10.7 million from the State General Fund.

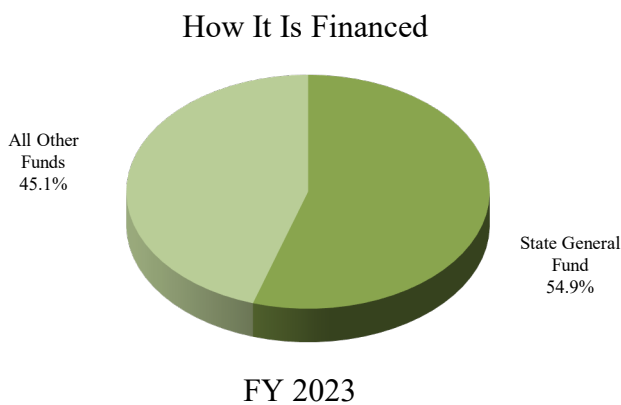
Education Summary

The Education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Department of Education, including the Schools for the Deaf and Blind; the Board of Regents and institutions under its jurisdiction; the State Historical Society; and the State Library. Expenditures by the Department of Education include the payment of local school district employer retirement contributions.

Education, along with various K-12 policy changes. More information can be found in the following section.

Elementary & Secondary Education

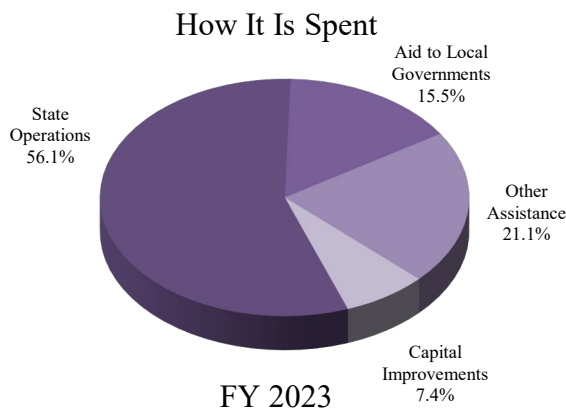
Department of Education. The Legislature passed and the Governor signed 2022 HB 2567, which contained supplemental appropriations for the Department of Education for FY 2022, FY 2023, and FY 2024. In addition, the bill contained various changes in policy for elementary and secondary education, as well as higher education. A summary of this legislation can be found at the end of this section. The follow summarizes the changes to the budget of the Department of Education, as recommended by the Governor, by the 2022 Legislature.



Total approved expenditures for education agencies in FY 2022 are \$9.5 billion from all funding sources, of which \$5.1 billion is from the State General Fund. For FY 2023, the Legislature approved expenditures totaling \$10.1 billion, including \$5.6 billion from the State General Fund.

FY 2022

For FY 2022, the Legislature approved expenditures totaling \$6,085.3 million from all funding sources, including \$4,125.4 million from the State General Fund. From the adjusted Governor’s recommendation for FY 2022, the Legislature reduced expenditures by \$453.4 million, all from the State General Fund.



Delayed School Finance Payments. The Governor proposed to end the accounting practice of delaying an estimated \$199.6 million in FY 2022 state aid expenditures to FY 2023, including \$161.3 million associated with State Foundation Aid and \$38.2 million associated with Local Option Budget (LOB) State Aid (also known as Supplemental General State Aid). These delayed payments were first made by the 2003 Legislature and the practice has occurred each year since. This policy requires the Department of Education to utilize new appropriations at the beginning of a fiscal year to pay a prior-year obligation. With a state statute enacted in 2003 to coincide with the delayed payments, the scheme allows the late payment not to be considered a violation of the statutory cash basis law. The Legislature concurred with the Governor’s plan in concept but delayed the payoff until FY 2023. As a result, \$199.6 million of FY 2022

The Legislature enacted 2022 HB 2567, which contained appropriations for the Department of

expenditures were reduced from the Governor's original recommendation and the same amount was increased in FY 2023.

KPERS Layering Payments. During times of fiscal hardship, the state has not fully funded its current year obligations for KPERS-School payments to the state's retirement system. During FY 2017, the state withheld \$64.0 million and in FY 2019, the state withheld \$194.0 million in employer contributions for KPERS-School payments to the state's retirement system. However, to keep the retirement system whole, the state agreed to annual "layering payments" for 20 years for each of the missed payments, which are financed at the KPERS-assumed rate of return of 7.75 percent. The Governor recommended paying off the debt for both missed payments at the end of FY 2022 by appropriating the remaining balance for both missed payments, totaling \$253.9 million from the State General Fund.

However, instead of appropriating funds to the Department of Education to make the payoff to KPERS, the Legislature approved a revenue transfer of the same amount (\$253.9 million) directly to KPERS. Although this change from the Governor's recommendation reduces State General Fund expenditures from the Governor's original recommendation, the result still pays off the obligation to KPERS. By paying off the obligation, the state will save an aggregate of \$171.9 million in interest payments, as the obligation is financed with a 7.75 percent interest rate, which is the same as the assumed rate of return by the KPERS portfolio.

Increased FY 2022 KPERS-School Employer Contributions. FY 2022 expenditures in the Governor's original recommendation for KPERS-School employer contribution payments for school districts was estimated to be \$508,558,178. This amount was estimated during the Fall 2021 Education Consensus Meeting. However, with the final FY 2022 quarterly invoice received from KPERS by the Department of Education in April 2022, the liability for KPERS-School payments for school districts totaled \$519,652,994, an increase of \$11,094,816 from amounts originally recommended by the Governor for FY 2022. The Legislature concurred with the Governor's recommendation to fund this additional expenditure. KPERS-School expenditures for FY 2023 will be revised during the Fall 2023 Education Consensus Meeting.

FY 2023

The Legislature approved FY 2023 expenditures totaling \$6,622.6 million, including \$4,480.7 million from the State General Fund. From the adjusted Governor's recommendation for FY 2023, the Legislature increased expenditures by \$241.4 million from the State General Fund.

Delayed School Finance Payments. The corresponding FY 2022 reduction of \$199.6 million from the State General Fund in FY 2022 was added in FY 2023 for paying off the delayed school finance payments. Of this amount, \$161.3 million was for State Foundation Aid and \$38.2 million was for LOB State Aid.

State Foundation Aid—Virtual State Aid. The Legislature authorized increasing Virtual State Aid for full-time students from \$5,000 to \$5,600 and would increase the amount for part-time students from \$1,700 to \$2,800. The Legislature added \$6.6 million in FY 2023 expenditures, all from the State General Fund, for these state aid payments, which are included in State Foundation Aid totals.

State Foundation Aid—Property Tax 20-Mills Exemption Increase. Part of the state's funding of State Foundation Aid is derived from the statewide 20-mill levy on residential property assessments. The Legislature enacted and the Governor signed 2022 HB 2239, which included a provision to increase the amount of the residential tax exemption from the 20-mill statewide property tax levy from \$20,000 of valuation to \$40,000 of valuation beginning in Tax Year 2022. Because this policy would reduce revenues for State Foundation aid by \$42.8 million in FY 2023, the Legislature made a corresponding FY 2023 appropriation from the State General Fund for this aid category.

State Foundation—Federal Impact Aid Change. Federal Impact Aid provides federal finance assistance to school districts with concentrations of children residing on Native American lands, military bases, low-rent housing properties, or other federal properties and, to a lesser extent, concentrations of children who have parents in the uniformed services or employed on eligible federal properties who do not live on federal property. Federal Impact Aid is considered "Local Foundation Aid" in the school finance formula. 2022 HB 2567 removed "Federal Impact Aid" in amounts

that are considered “Local Foundation Aid,” which is deducted from amounts that are required by the state to finance State Foundation Aid from the State General Fund. With the policy change in 2022 HB 2567 for Federal Impact Aid that no longer penalizes school districts that receive this federal aid, the Legislature appropriated \$13.0 million from the State General Fund in FY 2023.

School Safety & Security Grants. The Legislature appropriated \$4.0 million in FY 2023 for school safety and security grants. These funds assist school districts in the acquisition and installation of security cameras and any other systems, equipment and services necessary for security monitoring of facilities operated by a school district and for securing doors, windows and any entrances to such facilities; and salaries and wages, and associated fringe benefits, for newly created positions of school resource officers and the costs associated with any newly created school resource officers. The grant requires a dollar-for-dollar match by the school district. In addition, \$1.0 million in federal funds from the American Rescue Plan Act was approved in the budget of the Office of the Governor for these grants, for a total of \$5.0 million.

Special Education State Aid. State law requires Special Education State Aid to be provided to school districts at 92.0 percent of excess costs. Under the latest estimate, state aid in FY 2023 would fund only 71.0 percent of excess costs, which is a shortfall of approximately \$155.0 million. The Governor proposed an additional \$30.0 million from the State General Fund in FY 2023 to help offset this shortfall; however, the Legislature did not approve this recommendation.

Capital Improvement State Aid Changes. 2022 HB 2067 extends the statutory cap on the aggregate amount of school district general obligation bonds approved by the State Board of Education to June 30, 2027. Also, for all general obligation bonds approved at elections held on or after July 1, 2022, the law removes USD 207—Fort Leavenworth from the determination of the school district with the lowest assessed value per pupil (AVPP) for the calculation of Capital Improvement State Aid. The law also excludes all students enrolled in a virtual school within a school district from the determination of that district’s AVPP for the calculation of Capital Improvement State Aid. No changes were made to the estimated state aid payments for this aid category in FY 2023 or FY 2024, as the fiscal effect of these changes are negligible.

Computer Science Education Advancement Grants.

The Legislature passed and the Governor signed 2022 HB 2466, which creates the Promoting Advancement in Computing Knowledge Act. The law requires computer science courses in secondary schools, the establishment of a career technical education pilot program, and exempts national assessment providers from the Student Online Personal Privacy Act. As part of this law, the State Board of Education award grants to high-quality professional learning providers to develop and implement professional development programs for teachers to teach computer science courses. The Legislature appropriated \$1.0 million from the State General Fund for the grants and \$40,000 from the State General Fund for the Career Technical Education Pilot Program associated with the law, all in FY 2023.

Virtual Math Program. The Legislature approved \$4.0 million from the State General Fund in FY 2023 to implement a virtual math program to be made available to all school districts. The program would be customized to Kansas curriculum standards, be evidence-based, not impose any fee upon students, provide tutoring in multiple languages, provide professional development for the implementation of the program, and have been implemented in other states over the previous eight fiscal years. In addition to the State General Fund appropriation, the Legislature authorized federal funds from the American Rescue Plan Act in the Office of the Governor in the same amount for this program. If the Department finds, in consultation with the Director of the Budget, that these federal funds are found to be eligible for the program, the appropriation from the State General Fund can be lapsed, upon certification to the Director of Accounts and Reports.

FY 2024

School Finance Appropriations. The Legislature concurred with the Governor and appropriated State General Fund expenditures totaling \$2,556.9 million for State Foundation Aid, \$568.2 million for Supplemental State Aid, as well as authorizing expenditures from the State School District Finance Fund, as well as the Mineral Production Education Fund. Amounts appropriated for FY 2024 school finance expenditures are for the estimated Base Aid for Student Excellence (BASE) of \$5,006 for FY 2024 and represents a BASE

Legislative Approved
Major Categories of State Aid for K-12 Education in Kansas
State Expenditures Perspective
(Dollars in Thousands)

	FY 2021	FY 2022		FY 2023		FY 2024	
	Actuals	Leg. Approved	Prior Year Difference	Leg. Approved	Prior Year Difference	Leg. Approved	Prior Year Difference
Unweighted FTE Enroll.	472,527	469,865	(2,662)	472,900	3,035	474,500	1,600
Weighted FTE Enroll.	674,201	673,000	(1,201)	677,000	4,000	679,370	2,370
Base Aid for Student Excell.	\$ 4,569	\$ 4,706	\$ 137	\$ 4,846	\$ 140	\$ 5,006	\$ 160
State Foundation Aid (SFA)							
State General Fund	\$ 2,261,165	\$ 2,382,479	\$ 121,314	\$ 2,520,245	\$ 137,766	\$ 2,558,882	\$ 38,636
SGF--Delayed Payment	--	--	--	161,325	161,325	--	(161,325)
20-Mill Local Prop. Tax	736,518	760,000	23,482	789,500	29,500	804,800	15,300
School Dist. Fin. Fund	58,402	58,000	(402)	58,000	--	58,000	--
Mineral Production Fund	8,576	4,557	(4,019)	8,639	4,082	9,440	801
Total--SFA	\$ 3,064,661	\$ 3,205,036	\$ 140,375	\$ 3,537,710	\$ 332,674	\$ 3,431,122	\$ (106,588)
Supp. General State Aid (LOB)							
State General Fund	\$ 513,400	\$ 534,000	\$ 20,600	\$ 550,000	\$ 16,000	\$ 568,150	\$ 18,150
SGF--Delayed Payment	--	--	--	38,229	38,229	--	(38,229)
Total--LOB	\$ 513,400	\$ 534,000	\$ 20,600	\$ 588,229	\$ 54,229	\$ 568,150	\$ (20,079)
Special Education							
State General Fund	\$ 505,416	\$ 513,031	\$ 7,615	\$ 520,381	\$ 7,350	\$ 520,381	\$ --
Capital Outlay Aid							
SGF Demand Transfer	\$ 72,776	\$ 79,000	\$ 6,224	\$ 82,000	\$ 3,000	\$ 83,600	\$ 1,600
Capital Improvement Aid							
SGF Revenue Transfer	\$ 194,603	\$ 202,000	\$ 7,397	\$ 205,000	\$ 3,000	\$ 208,000	\$ 3,000
Subtotal--School Finance	\$ 4,350,857	\$ 4,533,067	\$ 182,210	\$ 4,933,320	\$ 400,253	\$ 4,811,252	\$ (122,068)
KPERS--School (USDs)							
State General Fund	\$ 485,620	\$ 519,653	\$ 34,033	\$ 520,781	\$ 1,128	\$ 515,875	\$ (4,905)
Layering Payment #1--SGF^	6,400	6,400	--	--	(6,400)	--	--
Layering Payment #2--SGF^^	19,400	19,400	--	--	(19,400)	--	--
Total--KPERS-School	\$ 511,420	\$ 545,453	\$ 34,033	\$ 520,781	\$ (24,672)	\$ 515,875	\$ (4,905)
Subtotal--Major Categories	\$ 4,862,277	\$ 5,078,520	\$ 216,243	\$ 5,454,101	\$ 375,580	\$ 5,327,128	\$ (126,973)
<i>Change from Prior Yr.</i>	<i>\$ (16,208)</i>	<i>\$ 216,243</i>		<i>\$ 375,580</i>		<i>\$ (126,973)</i>	
<i>% Chg. from Prior Yr.</i>	<i>(0.3%)</i>	<i>4.4%</i>		<i>7.4%</i>		<i>(2.3%)</i>	
KPERS--School (non-USDs)							
State General Fund	\$ 32,124	\$ 36,104	\$ 3,980	\$ 37,714	\$ 1,610	\$ 36,969	\$ (745)
Expanded Lottery Act Fund	41,640	41,144	(497)	41,390	246	41,390	--
	\$ 73,764	\$ 77,247	\$ 3,483	\$ 79,104	\$ 1,857	\$ 78,359	\$ (745)
Total--Legislative Approved	\$ 4,936,041	\$ 5,155,768	\$ 219,726	\$ 5,533,205	\$ 377,437	\$ 5,405,487	\$ (127,718)

Amounts in FY 2024 appearing in italics were estimated through the education consensus process, but were not appropriated during the 2022 Legislative Session.

^ This layering payment is for the KPERS-School delayed payment of \$64.0 million in FY 2017; the balance was paid off from an SGF revenue transfer in FY 2022.

^^ This layering payment is for the KPERS-School delayed payment of \$194.0 million in FY 2019; the balance was paid off from an SGF revenue transfer in FY 2022.

Aid & Other Assistance of Elementary & Secondary Education in Kansas
State & Federal Sources
(Dollars in Thousands)

Program of Expenditure	FY 2021 Actuals		FY 2022 Leg. Appv'd.		FY 2023 Leg. Appv'd.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
21st Century Community Learning	\$ --	\$ 6,254	\$ --	\$ 6,363	\$ --	\$ 7,610
After School Programs	273	273	--	--	--	--
Bond & Interest Aid	--	194,603	--	202,000	--	205,000
CAEDE	--	1,000	--	1,000	--	--
Capital Outlay State Aid	72,776	72,776	79,000	79,000	82,000	82,000
Career Technical Education Pilot	--	--	--	--	40	40
Center for READING	--	--	80	80	80	80
Child Abuse Prevention	--	778	--	743	--	775
Children's Cabinet Programs	--	17,792	--	18,590	--	20,478
Communities in Schools	--	50	--	50	--	50
Computer Science Educaiton Advancement Grant	--	--	--	--	1,000	1,000
Coronavirus Relief Awards	--	11,312	--	--	--	--
Deaf-Blind Program Aid	110	110	110	110	110	110
Driver Education Program Aid	--	827	--	1,415	--	1,614
Ed. Research and Innovative Prog.	--	13,085	--	4,259	--	8,024
Education Super Highway	47	47	179	179	--	--
Elem. & Secondary Education Prog.	--	177,566	--	425,555	--	553,723
Federal Reimbursements	--	43	--	--	--	--
Improving Teacher Quality	--	14,656	--	15,535	--	15,647
IT Education Opportunities	500	500	--	--	--	--
Juv. Trans. Crisis Pilot	--	--	300	300	300	300
Juvenile Detention Grants	3,738	3,738	6,383	6,383	5,061	5,061
KPERS Layering Payment #1	6,400	6,400	6,400	6,400	--	--
KPERS Layering Payment #2	19,400	19,400	19,400	19,400	--	--
KPERS-School--Non-USDs	32,124	73,764	36,104	77,247	37,714	79,104
KPERS-School--USDs	485,620	485,620	519,653	519,653	520,781	520,781
Language Assistance State Grants	--	4,334	--	4,500	--	4,488
Mental Health Interv. Pilot	7,202	7,202	7,535	7,535	10,535	10,535
Mentor Teacher Program	1,300	1,300	1,300	1,300	1,300	1,300
Parent Education Program	--	8,455	--	8,557	--	8,438
Pre-K Pilot	--	8,224	--	8,332	--	8,332
Professional Development Programs	1,700	1,700	--	--	1,770	1,770
Rural & Low Income Schools	--	315	--	315	--	295
School Food Assistance	2,510	260,391	2,510	216,293	2,510	209,647
School Safety Grants	--	--	--	--	4,000	4,000
Special Education Aid	505,416	614,915	513,031	618,452	520,381	627,033
State Foundation Aid	2,261,165	3,064,461	2,382,479	3,205,036	2,520,245	3,376,384
State Foundation Aid--Delayed Pmt.	--	--	--	--	161,325	161,325
Student Support--Academic Enrich.	--	7,387	--	7,057	--	7,569
Supplemental General State Aid	513,400	513,400	534,000	534,000	550,000	550,000
Supp. Gen. State Aid--Delayed Pmt.	--	--	--	--	38,229	38,229
Teacher Excellence Grants	225	225	--	--	361	361
Technical Education Transportation	--	--	--	--	1,482	1,482
USD Checkoff	--	42	--	50	--	50
Virtual Math Program	--	--	--	--	4,000	4,000
Vocation Education--Title II	--	4,585	--	4,968	--	5,177
Total State & Federal Funding	\$ 3,913,906	\$ 5,597,530	\$ 4,108,464	\$ 6,000,657	\$ 4,463,224	\$ 6,521,812
<i>Amount Change from Prior Year</i>	<i>(46,604)</i>	<i>125,712</i>	<i>\$ 194,558</i>	<i>\$ 403,127</i>	<i>\$ 354,760</i>	<i>\$ 521,155</i>
<i>Percent Change from Prior Year</i>	<i>(1.2%)</i>	<i>2.3%</i>	<i>5.0%</i>	<i>7.2%</i>	<i>8.6%</i>	<i>8.7%</i>

inflation adjustment of 3.3 percent. However, this estimated rate of inflation will be adjusted during the Fall 2022 Education Consensus Meeting with the latest inflation data.

K-12 Policy Provisions in 2022 HB 2567

Every Child Can Read Act. The law created the Every Child Can Read Act. Each school district is required to include as part of instruction in literacy the following: phonics, phonological, and phonemic awareness; vocabulary development; silent and oral reading fluency; and reading comprehension. In addition, each school district is required to:

1. Measure student achievement by participation in the state assessment program and through other universal screening and assessment tools that are approved by a board of education of a school district or by the Department of Education;
2. Provide targeted and tiered interventions that are designed to match a student's individual deficiencies through additional contact hours with students, including, one-on-one instruction, small group instruction, tutoring and summer school programs for all students and especially for those students who are at and below the third-grade level who are identified as having a literacy deficit; and
3. Ensure that the teacher of each third-grade student communicates with the parent or guardian of each student to provide information on the student's literacy proficiency or deficiencies and any recommended interventions for a student to achieve proficiency.

Alternative Education Opportunities. The law authorizes school districts to provide alternative educational opportunities for students enrolled in grades six through 12 outside of the classroom for course credit with sponsoring entities. A sponsoring entity includes a business, nonprofit organization, trade association, parent of a student, teacher, or administrator that would partner with a school district to provide an alternative educational opportunity for students outside the classroom and would meet any course content standards, as determined by the State Board of Education.

Open Enrollment. The law establishes a transfer system for nonresident students between unified school districts based upon the student capacity of each unified school district. The law requires that each board of education of a school district adopt a policy to determine the capacity of the district to accept nonresident students in each grade level on or before January 1, 2023. The policies would be required to be consistent with the provisions of the law and must clearly specify reasons for the denial of continued enrollment by a nonresident student. The law requires policies adopted by the board to be published on the district's website.

Kansas State High School Activities Association Reporting Requirements. The law makes Kansas State High School Activities Association board members, officers, and employees mandatory reporters of child abuse or neglect.

Needs Assessments in School District Budgeting Process. The law requires the yearly assessment of the education needs of each attendance center of a school district to be published on the school district's website. In addition, the law requires that in the minutes of the meeting at which each local board of education approves its annual budget, the board would be required to include that the needs assessment was provided to the board, was evaluated, and how the assessment was used in the preparation for the school district's budget.

Also, each local board of education is required to review the state assessment results for the district and is required to document: (1) the barriers that must be overcome to have all students achieve proficiency above level 1 for grade level academic expectations on the assessments; (2) any budget actions that should be taken to address and remove those barriers; and (3) the amount of time the board estimates that it would take for all students to achieve proficiency above level 2 for grade level academic expectations on the state assessments if the budget actions would be implemented.

Part-Time Enrollment Policies. The law amends the compulsory school attendance statute to consider students enrolled in a combination of public and private schools during the required periods of time as compliant with compulsory attendance requirements. The law makes changes regarding when a student 16 to 17 years of age may be exempt from compulsory attendance.

The law also requires school districts to allow for the part-time enrollment of students who are also enrolled in a private school or home school. Each school district is required to adopt a policy to allow affected students to enroll and attend any courses, programs, or services offered by the school district. If school districts receive specific scheduling requests from part-time enrolled students, the law requires the school district to make a good faith attempt to accommodate such requests, but the law would not require a school district to accommodate all requests.

Virtual School Graduation Rates & Virtual School Financial Incentives. The law states that for purposes of accreditation by the State Board of Education, the four-year adjusted cohort graduation rate for a virtual school is determined by including only those students enrolled in the virtual school who had earned sufficient credits to be expected to graduate in the same school year as a student's cohort at the time the student first enrolled in the virtual school. Further, a virtual school's four-year adjusted cohort graduation rate is determined in addition to the graduation rates determined for the school district that operates the virtual school and any other high schools operated by the school district. In addition, the law prohibits any virtual school in Kansas from offering or providing any financial incentive for a student to enroll in a virtual school.

Virtual Diploma Completion. The law amends school finance law to authorize virtual school state aid for students who are seeking completion of a high school diploma, but who have dropped out of high school. For students under the age of 19 and have a ratio of earned credit to expected credits for their cohort year of less than 75.0 percent, virtual state aid includes the number of one-hour credit courses each student has passed, not to exceed six per school year, and then multiply the number of courses by \$709.

Tax Credit for Low Income Students Scholarship Program Changes. The law amends the Tax Credit for Low Income Students Scholarship Program to include children seven years of age or under in the definition of "eligible student."

Student Achievement Summary Report. The law requires the Department of Education to prepare and submit to the Governor and the Legislature a summary report regarding student achievement. The report would be required to provide a statewide summary of

the performance accountability reports and longitudinal achievement reports that are prepared by the agency.

In addition, the report is required to include a student-focused longitudinal achievement report that provides information on achievement gains or losses for certain student cohort groups. The report is required to begin with all students entering the third grade and the students entering eighth grade in school year 2022-2023 and summarizes the longitudinal achievement of students over a three-year period. The agency is required to repeat the report every three years for those grade levels.

Survey Requirements. The law revises the requirements for the administration of surveys, including tests, questionnaires, and examinations in schools. The law provides additional requirements for the administration of surveys. The law applies requirements to any survey that contains beliefs, or practices of the student or any of the student's family, friends, or peers. Prior to the administration of any survey, the law requires the school to provide prior written notification to the parent or guardian no more than four months in advance of the administration of the survey. The law outlines the requirements of the parental notification.

The law provides that a parent's written consent could only be accepted by a school after the parent receives the required notification and has had an opportunity to review the information in the notification. A separate notification is required for each survey, and the parent's written consent is required upon each notification for a student to participate. Even if a parent provides written consent, the law authorizes a student to refuse to take a survey and not suffer any adverse consequences for the decision. Prior to administration of any survey, the law requires students be informed of the right to refuse.

The law requires each school to post and maintain copies of each survey that is administered in the school district. The law requires copies to be posted on the school district website and updated, as necessary. The law also provides that no survey could be incorporated or embedded in any academic program, course, or curriculum offered or provided by a school district. Additionally, the law prohibits the collection of any personally identifiable student data on any survey. The law removes the school counselor exception so that the requirements of the law would apply to counseling services.

The law specifically allows school personnel to administer a suicide risk assessment or screening tool if the personnel become aware of a credible report of a suicide risk from the student, student's peers, or school staff. School personnel are required to make an attempt to notify the parent verbally and obtain written consent prior to the administration of the assessment or screening tool; however, if consent could not be obtained within a reasonable time, the risk assessment or screening tool could be administered and the school personnel would be required to notify the parent or guardian of the administration of such assessment or screening tool and, as soon as contact with the parent or guardian is made, and provide the parent or guardian all information obtained from the risk assessment or screening tool administered to the student.

School for the Deaf. For FY 2023, the Legislature approved total expenditures of \$13,366,457 from all funding sources, including \$10,366,457 from the State General Fund. From the Governor's recommendation, this is an increase of \$502,700 from the State General Fund. The Legislature approved additional funding totaling \$386,000 for the agency's Language Assessment Program (LAP) for children at birth through age three. The LAP is authorized by KSA 75-5397e, which mandates that every child from birth through age eight who are deaf or hard of hearing be assessed annually to ensure the child is meeting age-appropriate linguistic milestones and developing language skills. However, if the agency finds, in consultation with the Director of the Budget, that federal funds from the American Rescue Plan Act are found to be eligible for the program, the appropriation from the State General Fund can be lapsed, upon certification to the Director of Accounts and Reports and after funds have been transferred to the agency.

In addition, the Legislature authorized the agency to implement a fee-for-service model to fund the LAP for children ages three through eight, up to \$493,157 and the authorization of a special revenue fund for to receive and expend the fees from school districts.

Postsecondary Education

The Governor signed into law two appropriation bills, Senate Bill 267 and House Bill 2510, which include a number of enhancements recommended by the Governor and approved by the 2022 Legislature for the

postsecondary education system as well as additional funding for operations and other program needs. Final expenditures for the Regents postsecondary education system total \$3.4 billion from all funding sources, including \$905.3 million from the State General Fund for FY 2022. For FY 2023, approved expenditures total \$3.5 billion from all funding sources, of which \$1.0 billion is from the State General Fund. The Board of Regents budget contains appropriations that will be distributed to the postsecondary educational institutions under its jurisdiction, which makes its budget fluctuate between fiscal years.

The Legislature approved a number of adjustments which totaled approximately \$19.3 million from the State General Fund above the Governor's recommendation. The Legislature reduced the Governor's recommendation of \$45.7 million from the State General Fund for the Postsecondary Education Operating Grant to \$37.5 million and eliminated the requirement to freeze tuition at the state universities for FY 2023 to the FY 2022 level. However, the Governor vetoed language in the appropriation bill that would have lifted the tuition freeze.

The Governor recommended and the Legislature approved a Governor's Budget Amendment which increases funding by \$250,000 from the State General Fund for the Veterinary Training Program for Rural Kansas at Kansas State University Veterinary Medical Center. The funding was added in accordance with the passage of 2022 HB 2605 which made several changes to the program to include increasing the scholarship from \$20,000 to up to \$25,000 for veterinary student tuition. The Governor vetoed \$200,000 from the State General Fund which the Legislature appropriated to the Kansas Board of Regents for the Benedictine College of Engineering Program.

Additional adjustments to the Governor's recommendation include deleting \$205.0 million from the State General Fund for the Department of Commerce in FY 2023, of which \$195.0 million is for university grant projects and \$10.0 million is for community development grants. Instead, the Legislature appropriated \$233.4 million from federal coronavirus relief funds to the Governor's Department for distribution to the sectors which require a \$1 for \$1 match from community colleges and technical colleges and a \$3 to \$1 match from private and independent colleges and for university challenge grants. The

Board of Regents and State Universities Approved Expenditures

	FY 2022 Approved		FY 2023 Approved	
	SGF	All Funds	SGF	All Funds
Fort Hays State University	\$ 36,867,679	\$ 144,503,408	\$ 38,082,990	\$ 145,677,790
Pittsburg State University	38,908,389	141,903,791	39,589,605	109,715,833
Emporia State University	34,818,733	113,450,226	35,461,249	97,500,730
Kansas State University	115,872,549	650,204,286	115,356,395	590,249,718
KSU Veterinary Medical Center	15,539,449	72,614,394	16,420,203	75,337,173
KSU ESARP	50,647,247	157,925,755	52,787,067	163,009,094
Wichita State University	86,062,047	535,938,982	94,407,126	527,961,064
University of Kansas	145,728,207	799,759,908	148,143,353	777,899,367
KU Medical Center	115,189,484	499,684,080	116,405,041	515,864,928
	\$ 639,633,784	\$ 3,115,984,830	\$ 656,653,029	\$ 3,003,215,697
Board of Regents	\$ 265,686,525	\$ 294,344,337	\$ 389,898,360	\$ 451,962,081
Total	\$ 905,320,309	\$ 3,410,329,167	\$ 1,046,551,389	\$ 3,455,177,778

funding appropriated for private and independent institutions must include \$200,000 for the Benedictine College of Engineering. The amounts appropriated from federal coronavirus relief funding for each postsecondary educational institution are listed in the Governor's Department section of this report. In addition, the Governor recommended and the Legislature approved funding for a 5.0 percent pay increase for state employees which includes approximately \$23.7 million from the State General Fund for the Board of Regents and state universities.

The 2022 Legislature also enacted other legislation impacting the Kansas postsecondary education system. 2022 SB 215 transfers authority for postsecondary driver's education programs and driver training schools to the Department of Revenue. 2022 SB 450 authorizes state educational institutions, upon specific authorization of the Kansas Board of Regents, to sell and convey real property given as an endowment, bequest, or gift, and to retain the proceeds from each sale. The appropriation bill also authorized specific universities to sell and convey property and retain the proceeds.

In the Education Bill, 2022 HB 2567, the Legislature changed requirements for military and emergency responders to receive tuition waivers; renamed the tuition waivers grant, the Kansas Hero's Scholarship; and increased the cap for this scholarship from \$350,000 to \$500,000. The Education Bill included additional language to expand the use of funding to Kansas State University for the Johnson County Education Research Triangle, and made additional changes to the Kansas Promise Scholarship Act which is administered by the Board of Regents.

Specific adjustments recommended by the Legislature are listed by institution in the sections that follow. The amounts approved for the Board of Regents and each university are listed in the table above.

Board of Regents. The Legislature approved expenditures of \$294.3 million for the Board of Regents, including \$265.7 million from the State General Fund for FY 2022. For FY 2023, the Legislature approved expenditures of \$452.0 million for the Board of Regents, including \$389.9 million from the State General Fund. In addition to reducing the Governor's recommendation for the Postsecondary Education Operating Grant, the Legislature deleted \$15.0 million for the two-year colleges special projects and \$25.0 million for the Kansas Access Partnership Grant and appropriated increased funding for the Kansas Comprehensive Grant by \$19.0 million which requires a \$1 for \$1 match from private funding. The FY 2023 approved amounts also include an additional \$1.0 million for a new Computer Science Preservice Educator Grant to promote the advancement of computer science teacher preparation in accordance with the provisions of 2022 HB 2466. This bill creates the Computer Science Preservice Educator Program and authorizes the Board of Regents to provide scholarships, not to exceed \$1,000, to preservice teachers working towards a degree in elementary or secondary education and to licensed teachers who complete one course in computer science while enrolled in a state educational institution, community college, or certain not-for-profit institution of postsecondary education.

Additional adjustments made by the Legislature in FY 2023 include increasing State General Fund support by

\$1.5 million for the Teacher Scholarship Program, and \$3.8 million for Career Technical Education Capital Outlay Aid which requires a \$1 for \$1 match and allows the colleges two years to expend the funding. The Legislature also increased State General Fund support by \$11.4 million for the Nontiered Course Credit Hour Grant and \$3.1 million for Postsecondary Tiered Technical Education State Aid and provided that each college must receive no less funding than it received for FY 2022. To begin correcting issues with the funding formula for the Nontiered Course Credit Hour Grant and Postsecondary Tiered Technical Education State Aid, the appropriation bill provides each college that is overfunded in FY 2023 must receive 50.0 percent of the amount of overfunding in FY 2024, and the remaining 50.0 percent must follow the formula and be distributed based on each eligible institution's calculated gap. For FY 2025, Postsecondary Tiered Technical Education State Aid and Non-tiered Course Credit Hour Grants must be fully implemented according to the formula.

The Board of Regents is also required to create a 13-member working group to review the plan and formula-related issues for community colleges and technical colleges. The working group must include three members representing community colleges appointed by the Kansas Association of Community College Trustees; two members representing technical colleges appointed by the Kansas Association of Technical Colleges; a member of the Board of Regents or a designee appointed by the Board of Regents; the chairperson of the Senate Committee on Education; the chairperson of the Senate Committee on Ways and Means; the ranking minority member of the Senate Committee on Ways and Means; the chairperson of the House Committee on Appropriations; the ranking minority member of the House Committee on Appropriations; the chairperson of the House Committee on Higher Education Budget; and the ranking minority member of the House Committee on Higher Education Budget. The working group must report its recommendation to the Senate Committee on Ways and Means and House Committee on Higher Education Budget on or before January 9, 2023.

Finally, the Legislature increased funding for the State Universities Capital Renewal Initiative by \$10.0 million in FY 2023 and appropriated \$10.0 million for demolition of buildings on state university campuses, of which \$750,000 is for Washburn University. The

universities have three years to expend the demolition funding.

Universities. The Legislature approved expenditures for the universities totaling \$3.1 billion, including \$639.6 million from the State General Fund in FY 2022. For FY 2023, the approved amounts total \$3.0 billion, including \$656.7 million from the State General Fund. A detailed description of any major budget changes is presented by university in the sections that follow.

Fort Hays State University. The final approved budget for FHSU totals \$144.5 million, including \$36.9 million from the State General Fund for FY 2022. For FY 2023, the Legislature approved total expenditures of \$145.7 million, including \$38.1 million from the State General Fund. The Legislature added \$500,000 from the State General Fund for FHSU's cybersecurity program in FY 2023.

Pittsburg State University. The final approved budget for PSU totals \$141.9 million, including \$38.9 million from the State General Fund for FY 2022. For FY 2023, the Legislature approved total expenditures of \$109.7 million, including \$39.6 million from the State General Fund.

Emporia State University. The final approved budget for ESU totals \$113.5 million, including \$34.8 million from the State General Fund for FY 2022. For FY 2023, the Legislature approved total expenditures of \$97.5 million, including \$35.5 million from the State General Fund.

Kansas State University. The final approved budget for KSU totals \$650.2 million, including \$115.9 million from the State General Fund for FY 2022. For FY 2023, the Legislature approved total expenditures of \$590.2 million, including \$115.4 million from the State General Fund. The Legislature added \$220,000 for the Kansas State University Polytechnic Campus with language for KSU to conduct a study of the Polytechnic campus including a review of the mission and extent of the campus, degree offerings, and the financial structure of the polytechnic campus. The report must be submitted to the House Committee on Appropriations and the Senate Committee on Ways and Means before November 1, 2022.

KSU Veterinary Medical Center. The final approved budget for the Veterinary Medical Center totals \$72.6

million, including \$15.5 million from the State General Fund for FY 2022. For FY 2023, the Legislature approved total expenditures of \$75.3 million, including \$16.4 million from the State General Fund. The Legislature adopted Governor's Budget Amendment No. 2, Item 17 which increases funding for scholarships by \$250,000 from the State General Fund in FY 2023 for the Veterinary Training Program for Rural Kansas.

KSU Extension Systems & Agricultural Research Programs (ESARP). The final approved budget for KSU ESARP totals \$157.9 million, including \$50.6 million from the State General Fund for FY 2022. For FY 2023, the Legislature approved total expenditures of \$163.0 million, including \$52.8 million from the State General Fund.

Wichita State University. The final approved budget for Wichita State University totals \$535.9 million, including \$86.1 million from the State General Fund for FY 2022. For FY 2023, the Legislature approved total expenditures of \$528.0 million, of which \$94.4 million is from the State General Fund. The Legislature added \$7.0 million from the State General Fund for WSU's Digital Transformation Program in FY 2023, FY 2024, FY 2025, FY 2026 and FY 2027 for a total state commitment of \$35.0 million which requires a 1:1 match from private resources and an annual report to

the House Committee on Appropriations and Senate Committee on Ways and Means on progress and economic development. The Legislature also created a new fund for the university, the Digital Transformation Program Fund, which will receive a \$10.0 million transfer from federal funds upon certification by the Director of the Budget in FY 2023.

University of Kansas. The final approved budget for KU totals \$799.8 million, including \$145.7 million from the State General Fund for FY 2022. For FY 2023, the final approved budget totals \$777.9 million, including \$148.1 million from the State General Fund.

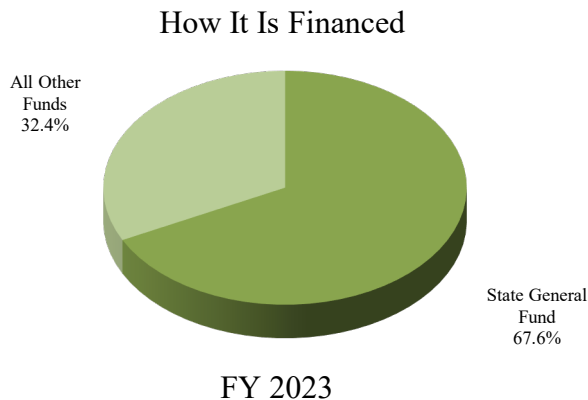
University of Kansas Medical Center. The final approved budget for KU Medical Center totals \$499.7 million, including \$115.2 million from the State General Fund for FY 2022. For FY 2023, the Legislature approved total expenditures of \$515.9 million, including \$116.4 million from the State General Fund.

Other Education Agencies

Historical Society. The Legislature deleted 14.50 vacant and unfunded positions in FY 2022 and FY 2023.

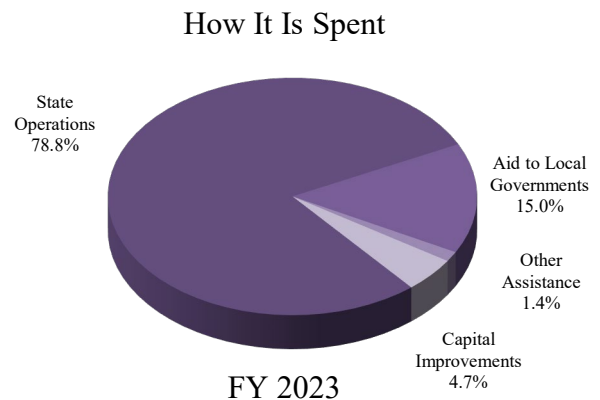
Public Safety Summary

Agencies of the Public Safety function protect Kansas citizens by managing the state correctional system, investigating crimes, regulating emergency services, enforcing fire regulations, serving the public in emergencies, and enforcing state laws. Included in this function are the Department of Corrections and eight adult correctional facilities, Juvenile Services (a Division within the Department of Corrections) and one juvenile correctional facility, the Adjutant General, the Emergency Medical Services Board, the State Fire Marshal, the Highway Patrol, the Kansas Bureau of Investigation, the Sentencing Commission, and the Kansas Commission on Peace Officers Standards and Training.



For FY 2022, the Governor's recommendation was \$870.3 million from all funding sources for this function, including \$525.1 million from the State General Fund. The Governor recommended a one-time transfer of \$18.1 million from the State General Fund in FY 2022 to the Highway Patrol to replace law enforcement aircraft, including two helicopters, one single engine airplane, and imaging equipment. The Legislature changed the funding source to the State Highway Fund and reduced the transfer by \$5.3 million to \$12.8 million for one helicopter, one airplane and equipment. The Legislature approved paying off the debt service for the Kansas Bureau of Investigation laboratory in Topeka in FY 2022 and appropriated \$41.5 million from the State General Fund for the payoff of the debt. The Legislature approved a total FY 2022 budget of \$916.7 million from all funding sources, including \$546.6 million from the State General Fund.

The Governor recommended a budget of \$829.6 million from all funding sources, including \$569.5 million from the State General Fund for this function in FY 2023. In addition, the Governor issued a budget amendment recommending \$3.6 million from the State General Fund in FY 2023 for a pay plan for the Kansas Bureau of Investigation, which the Legislature adopted. The Governor also issued, and the Legislature adopted, a budget amendment recommending \$841,113 in FY 2023 from the State General Fund to include community correction supervision officers in the 5.0 percent statewide pay increase. A budget amendment totaling \$4.0 million from the State General Fund in FY 2023 for a 5.0 percent salary adjustment to participants in the 24/7 pay plan who did not receive a base salary adjustment was also recommended by the Governor and adopted by the Legislature. The Legislature approved an all funds budget of \$818.3 million, including \$553.2 million from the State General Fund for FY 2023.



The Legislature also deleted \$20.1 million from the State General Fund in FY 2023 that would have supported the remodel of the State Defense Building where the Kansas Division of Emergency Management and the Emergency Operations Center is located.

Adult & Juvenile Corrections

A total FY 2022 revised budget of \$520.7 million from all funding sources, including \$453.6 million from the State General Fund was endorsed by the Legislature. For FY 2023, the Legislature approved a budget of \$509.8 million from all funding sources, including

\$483.3 million from the State General Fund. The approved budgets include \$9.6 million and 104.10 FTE positions in FY 2023 from the State General Fund for operating expenditures for capacity projects that will be completed at Lansing and Winfield. These projects will add 200 substance use disorder programming beds at Lansing and 241 assisted living and substance use disorder beds at Winfield.

The Legislature concurred with the Governor's recommendation to add \$8.4 million in FY 2023 from the State General Fund to increase Community Corrections grants from the Department of Corrections, which counties will use to increase salaries for supervision officers. The Legislature also adopted a Governor's Budget Amendment to add \$841,113 to provide a 5.0 percent salary increase to Community Corrections agencies consistent with the statewide pay increase for FY 2023. The additional amount will ensure pay parity between court supervision officers, who also received a 5.0 percent salary increase, and community corrections supervision officers.

The Legislature also concurred with a Governor's Budget Amendment to add \$850,000 in FY 2023 from the State General Fund for a 5.0 percent salary increase for non-uniformed employees at correctional facilities who did not receive a base pay increase as part of the 24/7 Pay Plan for FY 2023.

The Legislature added \$1.1 million from the State General Fund in FY 2023 for 10.00 FTE positions to implement 2022 HB 2607, which was signed by the Governor on April 11, 2022. The law requires notification of the Attorney General two years prior to the release of an inmate meeting the criteria of a sexually violent predator. Of this amount, \$229,216 is for two contract clinical services report writers, \$75,000 is for one administrative assistant, \$660,000 is for eight program and treatment provider positions, \$93,000 is for one program and treatment supervisor position, and \$75,000 is for travel and equipment expenses related to the additional positions.

The Governor signed 2022 SB 408 on April 18, 2022, which transfers substance abuse treatment provider certification duties from the Department of Corrections to the Sentencing Commission in FY 2023. As a result, the Legislature deleted \$71,313 from the State General Fund in FY 2023 for 1.00 FTE position responsible for certifications. The funding and FTE position for

certifications were appropriated to the Sentencing Commission for FY 2023.

The Legislature also added \$625,761 in FY 2023, including \$508,865 from the State General Fund and \$116,896 from the Correctional Institutions Building Fund, to raze two defunct honor camps at El Dorado and Toronto Lakes that are no longer in use.

Other Public Safety Agencies

Adjutant General. The Governor recommended a budget amendment and the Legislature concurred for an increase of \$37,160 in FY 2022 and \$147,055 in FY 2023 from the State General Fund. The funds will be used to finance the migration of the Kansas Department of Emergency Management (KDEM) employees from the National Guard Bureau network to the Office of Information Technology Services network. Because of cyber security actions taken by the United States Department of Defense to mitigate critical cyber vulnerabilities, the Kansas Department of Emergency Management will no longer be able to access websites and data to complete its operational requirements. The Legislature also deleted \$20,951,443 from the State General Fund in FY 2023 that would have supported the remodel of the State Defense Building where the Kansas Division of Emergency Management and the Emergency Operations Center is located.

State Fire Marshal. The Governor recommended \$6.5 million in FY 2022 for the State Fire Marshal. The Legislature added \$1.2 million from federal ARPA funds in FY 2022 to support volunteer and part-time fire departments across Kansas with no-match grant funding for personal protection equipment, including structural fire bunker gear and wildland fire fighting gear. The Legislature approved a total budget of \$7.6 million for the State Fire Marshal in FY 2022.

For FY 2023, the Governor recommended \$6.9 million for the State Fire Marshal. The Legislature concurred with the Governor's recommendation to add \$249,730 from special revenue funds for targeted pay increases to address recruitment and retention issues in the agency. The Legislature also added \$144,984 for 2.00 FTE positions for the State Fire Marshal to administer the newly created Elevator Safety Act which was signed into law in 2022 HB 2005 on April 14, 2022. The Legislature adopted the Governor's Budget

Amendment to add \$45,000 in FY 2023 from the Fire Marshal Fee fund for projected increases in fuel costs for the agency's fleet. A total budget of \$7.2 million was approved by the Legislature for the State Fire Marshal for FY 2023.

Kansas Highway Patrol. The Governor recommended a revised budget totaling \$120.1 million in FY 2022. The Governor's recommendation included \$18.1 million from the State General Fund in FY 2022 to purchase two helicopters, one single engine airplane, and to upgrade the forward-looking infrared radar (FLIR) on an existing single engine airplane. The Legislature deleted this funding and added \$11.2 million from the Aircraft Fund to purchase one helicopter with FLIR and one plane with FLIR. In the Omnibus Bill (2022 HB 2510), the Legislature added \$1.6 million from the Aircraft Fund for two additional FLIRs to be purchased for law enforcement applications. Funding for the aircraft and FLIRs will be financed from a transfer of the same amount from the State Highway Fund.

The Legislature also added \$9.0 million from the Executive Aircraft Fund in FY 2022 to lease, lease-purchase, or purchase a Cessna Citation CJ3+ jet to be used as the executive aircraft for the State of Kansas. Language was added to require the agency to sell the King Air 350 currently being used as the executive aircraft by or before the delivery date of the Cessna CJ3+. Funding for the aircraft will come from a transfer of the same amount from the State Highway Fund should allocations from federal funding through the SPARK Committee not be available. A total revised budget of \$123.8 million was endorsed by the Legislature for FY 2022.

For FY 2023, the Governor recommended a budget totaling \$106.9 million. Included in the recommendation is \$3.6 million from the Operations Fund to provide pay increases for troopers and law enforcement officers. The Legislature concurred with the Governor's recommendation and added \$1.4 million in FY 2023, for a total of \$5.0 million, from the Operations Fund for pay increases for troopers and law enforcement officers. The Legislature also added language requiring the agency to implement salary and wage parity between law enforcement officers and troopers by July 1, 2023, or the \$5.0 million intended to enhance the Career Progression Plan will be lapsed back to the State Highway Fund.

The Legislature concurred with the Governor's recommendation to transfer \$1.3 million from the State Highway Fund to the Aircraft Fund beginning in FY 2023 for maintenance and operating expenditures for the upgraded air fleet. This transfer will replace the current transfer of \$600,000 from the Motor Vehicle Fund to the Aircraft Fund, allowing the agency to reserve additional funding for its motor vehicle fleet. In addition, the Legislature added \$1.5 million to the Executive Aircraft Fund beginning in FY 2023 and increased the transfer from the State Highway Fund by the same amount for maintenance of the executive aircraft.

The Legislature also added \$20,000 from the Operations Fund in FY 2023 for a special claim to return a seized vehicle and pay for repairs. The transfer from the State Highway Fund was increased by the same amount in FY 2023. The Legislature approved a total FY 2023 budget of \$110.5 million from all funding sources.

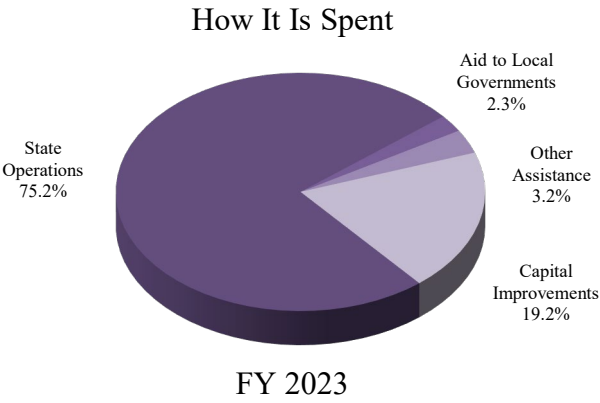
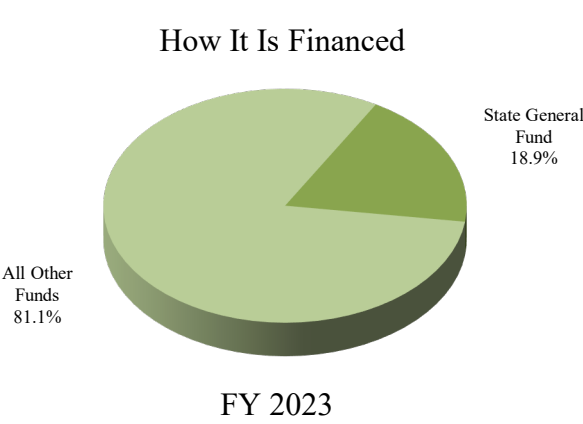
Kansas Bureau of Investigation. The Governor recommended a budget amendment and the Legislature concurred for an increase of \$3.6 million from the State General Fund in FY 2023. The funds will be used to finance salary increases for commissioned officers, forensic scientists, and professional staff. The increase will make the agency more competitive in hiring throughout the agency and help retain current staff. The Legislature approved paying off the debt service for the Kansas Bureau of Investigation laboratory in Topeka. The Legislature appropriated \$41,487,988 in FY 2022 for the payoff of the debt and reduced the FY 2023 budget by \$4.3 million, which was to make debt service payments on the bond. In addition, the Legislature added \$28,000 from the State General Fund in FY 2023 to support passage of HB 2228. The funds will be used to purchase storage for sexual assault kits. For FY 2023 the Legislature also appropriated \$57,371 from the State General Fund to hire 1.00 FTE that would support updating the drug offender registry changes that were enacted in SB 366.

Kansas Sentencing Commission. The Legislature added \$74,628 from the State General Fund and 1.00 FTE position in FY 2023 in accordance with 2022 SB 408, which transferred the responsibility for certifying substance abuse treatment providers for the SB 123 Drug Treatment Program from the Department of Corrections to the Sentencing Commission.

Agriculture & Natural Resources Summary

The Agriculture and Natural Resources agencies promote, protect, and restore natural resources in Kansas. This includes agricultural product regulation and inspection; public health maintenance through the control of infectious animal diseases; the promotion of agriculture; conservation of soil and water resources through the Department of Agriculture; regulation of confined animal feedlot operations and landfills as well as the management of municipal water supply and water treatment projects by the Department of Health and Environment; maintenance of state parks and wildlife areas through the Department of Wildlife and Parks; policy decision-making regarding water resources by the Kansas Water Office; and promotion of Kansas products by the Kansas State Fair.

Fund to the Kansas Water Office for the FY 2022 budget to pay off water supply storage debt for Bill Hill, Clinton, and Hillsdale reservoirs. The Legislature also added language requiring the monies from the Water Marketing Fund that was previously obligated for debt for the for mentioned reservoirs to go to payment of the water supply storage debt for the remaining reservoirs. The Legislature also added \$14.5 million from the State General Fund for capital improvement projects in FY 2023 for the Kansas State Fair. For the Department of Health and Environment-Environment, the Legislature approved \$32.5 million from the State General Fund for a new laboratory facility and there is \$32.5 million in ARPA funds also anticipated for this project.



For FY 2022, the Legislature approved expenditures for agriculture and natural resource agencies of \$454.7 million from all funding sources, including \$95.9 million from the State General Fund, \$21.8 million from the State Water Plan Fund and \$4.5 million from the Economic Development Initiatives Fund. For FY 2023 the Legislature approved expenditures totaling \$336.4 million from all funding sources, including \$63.4 million from the State General Fund, \$20.7 million from the State Water Plan Fund and \$4.7 million from the Economic Development Initiatives Fund.

For the Department of Agriculture, the Legislature added from the State General Fund \$150,000 for a dam safety study and \$350,000 for a dairy industry expansion needs assessment, both in FY 2023. The Legislature add \$80.0 million from the State General

Department of Agriculture

The Legislature concurred with the Governor’s budget recommendations for FY 2022 and FY 2023. In addition, for FY 2023 the Legislature appropriated \$60,000 from the State General Fund so that the agency would not have to increase fees in the Grain Warehouse Program. The Legislature also added from the State General Fund \$150,000 for a dam safety study and \$350,000 for a dairy industry expansion needs assessment, both in FY 2023. In their budget submission the Department of Agriculture requested a total amount of funding from the State Water Plan that matched the total amount allocated by the Kansas Water Authority. However, the amounts submitted for several projects did not match the recommendation of the Authority. To ensure that the Department’s intent to

fund projects according to the approved state plan is known, the Legislature increased appropriation amounts for some projects and decreased appropriation amounts for others. The end result was supposed to be no net change in total expenditures from the State Water Plan Fund. However, a bill posting error resulted in the addition of \$200.

Kansas Department of Health & Environment—Environment

For FY 2022, the Legislature approved \$201.4 million, including \$4.3 million from the State General Fund and \$4.1 million from the State Water Plan Fund. This is the same as the Governor's recommendation for FY 2022 and includes supplemental funding totaling \$225,000 from the State General Fund for replacement laboratory equipment that has come to the end of its useful life. For FY 2023, the Legislature approved \$146.9 million, including \$36.8 million from the State General Fund and \$3.8 million from the State Water Plan Fund. This includes the Governor's recommended enhanced funding totaling \$849,116, with \$230,000 from the State General Fund for replacement laboratory equipment and \$619,116 from the State Water Plan Fund for the Drinking Water Protection Program and the Watershed Restoration and Protection Strategy. The Legislature reduced the Governor's recommended State General Fund appropriation for a new laboratory facility from \$65.0 million to \$32.5 million. There is an additional \$32.5 million in federal ARPA funds anticipated for this project. The project has been approved by both the Joint Committee on State Building Construction and the State Finance Council. The State Finance Council approved State Lot No. 4 for

the location of the new lab rather than the Kansas Neurological Institute site recommended by the Joint Committee on State Building Construction.

Kansas State Fair

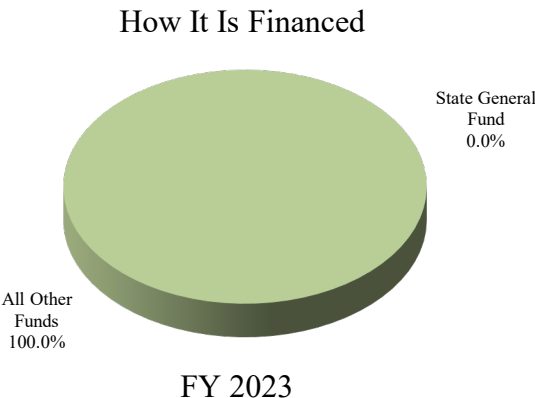
The Legislature concurred with the Governor's budget recommendations for FY 2022 and FY 2023. The Legislature also added \$14.5 million from the State General Fund for capital improvement projects in FY 2023. The funding includes \$10.0 million to update the Bison Arena, \$2.5 million to mill and overlay asphalt areas at the fairgrounds, \$500,000 to add air conditioning to the 4H Centennial Hall and Oz Gallery, \$450,000 to finish the EXPO Center renovation, and \$1.0 million to install a public address system.

Kansas Water Office

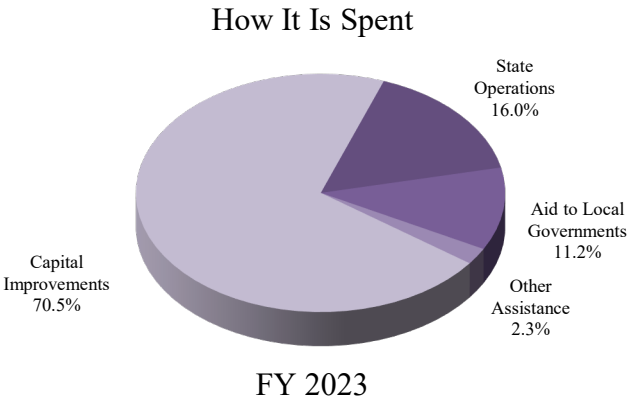
The Legislature concurred with the Governor's budget recommendations for FY 2022 and added \$80.0 million from the State General Fund to pay off water supply storage debt for Big Hill, Clinton, and Hillsdale reservoirs in FY 2022. The Legislature also added language requiring any moneys from the Water Marketing Fund that were previously obligated for the payment of water supply storage debt for Big Hill, Clinton, and Hillsdale reservoirs to be used for the payment of water supply storage debt for all other reservoirs. For FY 2023, the Legislature concurred with the Governor's recommendation and added \$150,000 from the State Water Plan Fund to continue the water injection dredging project at Tuttle Creek Lake.

Transportation Summary

The Kansas Department of Transportation budget makes up all the expenditures for the Transportation function. The expenditures are dedicated to all modes of transportation infrastructure, including aviation, waterways, railroads, public transportation, as well as maintaining the state's 10,000-mile highway system.



The Kansas Department of Transportation also aids local governments through project development, design, planning, and financial assistance to improve the quality and safety of local streets, roads, and bridges.



Department of Transportation

FY 2022. The FY 2022 approved budget for the Kansas Department of Transportation is \$2.1 billion from all funding sources, including \$1.6 billion from the State Highway Fund. The Legislature concurred with the

Governor's budget recommendation for FY 2022 and did not make any expenditure adjustments. Also, there were no changes to the agency's limitation on operations of \$283.1 million.

FY 2023. The Legislature approved a total FY 2023 budget of \$2.1 billion from all funding sources, including \$1.6 billion from the State Highway Fund. The Legislature added expenditures of \$31,520 because of the enactment of legislation, which will require the Department to place signage because the legislation renamed various highways and bridges. The Legislature added \$3.0 million from the Transportation Technology Development Fund for the development of innovative technologies in vehicular and air transportation. Additionally, the Legislature added a provision that allows public and private postsecondary educational institutions to apply for and receive grants from the Transportation Technology Development Fund. The approved FY 2023 budget also includes an operating expenditure limitation of \$311.6 million.

Construction & Maintenance. The following table summarizes the final approved maintenance and construction expenditures in FY 2022 and FY 2023. The figures include expenditures for construction operations but exclude expenditures financed from bond proceeds.

IKE Construction & Maintenance Costs (State Highway Fund Only --Dollars in Thousands)		
	<u>FY 2022</u>	<u>FY 2023</u>
Regular Maintenance	\$ 147,463	\$ 164,435
Preservation*	504,291	503,052
Modernization	177,677	64,088
Expansion/Enhancement*	351,912	518,986
Total	\$ 1,181,343	\$ 1,250,561

* Excludes bond proceeds. All amounts include construction operation costs.

Regular Maintenance activities are designed to preserve, repair, and restore the roadway system to accepted standards. Preservation projects protect the public's investment in the state highway system by undertaking improvements that preserve the original condition for as long as possible. Modernization projects improve the safety and service of the existing system. Expansion/Enhancement projects include additions to the state highway system or projects which

Transfers from the State Highway Fund

Receiving Agency	Purpose	FY 2022 Approved	FY 2023 Approved
Extraordinary Transfers:			
State General Fund	Direct Transfer	\$ 66,850,000	\$ -
Dept. for Aging & Disability Services	Mental Health Grants	9,750,000	-
Adjutant General	Office of Emergency Communications Fund	320,000	-
Department of Administration	Statehouse/Debt Restructuring Debt Service Payment	20,374,158	-
Total—Extraordinary Transfers		\$ 97,294,158	\$ -
Ordinary or Historically Routine Transfers:			
Department of Administration	Overhead Payments/Purchasing	\$ 210,000	\$ 210,000
Kansas Highway Patrol	KHP Operations	56,162,465	62,963,414
Kansas Highway Patrol	Motorist Assistance Program	295,000	295,000
Kansas Highway Patrol	KHP Operations - Rent	250,000	250,000
Kansas Highway Patrol	Scale Replacement	324,510	324,510
Kansas Highway Patrol	Aircraft Operations	21,800,000	2,800,000
Department of Agriculture	Water Structures	128,379	128,379
Department of Education	School Bus Safety Fund	295,000	295,000
Wildlife, Parks, and Tourism	Department Access Road Fund	3,402,545	3,402,545
Wildlife, Parks, and Tourism	Bridge Maintenance Fund	200,000	200,000
Department of Revenue	Division of Vehicles Operating Fund	48,800,528	50,546,901
Total—Ordinary Transfers		\$ 131,868,427	\$ 121,415,749
Total—State Highway Fund Transfers		\$ 229,162,585	\$ 121,415,749

substantially improve safety, relieve traffic congestion, and improve access.

Transfers. The table above lists all the transfers from the State Highway Fund. They are divided into extraordinary and ordinary transfers. Ordinary transfers are transfers that have been historically common and were part of the original estimates for the former Transportation Works for Kansas Program. Extraordinary transfers include all other transfers, including transfers to the State General Fund. The Legislature concurred with the Governor’s recommendation to end all extraordinary transfers beginning in FY 2023.

For FY 2022, the Legislature approved a transfer of \$21.8 million from the State Highway Fund to the Highway Patrol for aircraft operations and the Legislature approved an additional transfer of \$1.5 million for aircraft operations in FY 2023 in addition to the Governor’s recommendation of \$1.3 million. The Legislature added a transfer of \$1.4 million from the State Highway Fund to the Highway Patrol for the Highway Patrol Career Progression Plan. For FY 2022, the Legislature approved State Highway Fund transfers totaling \$229.2 million and approved State Highway Fund transfers totaling \$121.4 million in FY 2023.

Debt Service

Debt Service

The 2022 Legislature's approved budget includes final debt service estimates for FY 2022 and FY 2023, which are reflected in the schedule following this section. A total of \$524.2 million in FY 2022 and \$120.3 million in FY 2023 will be spent from the State General Fund on debt service related to bonds. The Legislature approved \$41.5 million from the State General Fund to pay off the Kansas Bureau of Investigation forensic laboratory in FY 2022. Because of the payoff, the Legislature removed the FY 2023 State General Fund debt service payment of \$4.3 million. The Legislature concurred with the Governor's recommendation for \$332.2 million from the State General Fund for the Department of Administration to pay off the Series 2015A and Series 2015G bonds in FY 2022.

Ratings. When the Governor's budget was released, the issuer rating for Kansas from Moody's was "Aa2" which means the state's bond obligations are generally of high quality and have low credit risk. Moody's outlook for the state was "Stable." No rating action has been taken by Moody's since the release of the Governor's budget in January.

Standard & Poor's issuer rating for Kansas is "AA-" which generally means the state has a very strong capacity to meet financial commitments. No rating action has been taken by Standard & Poor's since the release of the Governor's budget in January.

New Bonding Authority

The Legislature did not approve bonding authority for any new projects in either FY 2022 or FY 2023.

Kansas Commission on Veterans Affairs Office

New Veterans Home Facility. In Governor's Budget Amendment No. 2, the Governor recommended increasing the bond allowance from \$10.5 million to \$17.2 million to ensure the agency has the proper bonding authority for the construction of a new state veterans home in northeast Kansas, which the Legislature approved.

Kansas Bureau of Investigation

Topeka Laboratory. The Legislature approved paying off the debt service for the Kansas Bureau of Investigation laboratory in Topeka. The Legislature appropriated \$41.5 million from the State General Fund in FY 2022 to pay off the debt and reduced the budget by \$4.3 million from the State General Fund, which was to make the FY 2023 debt service payment on the bond.

Indebtedness of the State

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Prin. Balance June 30, 2023 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--John Redmond Reservoir	980,000	1,025,000	1,080,000	--	--
Interest	692,000	644,806	594,750	--	
Principal--Debt Service Refunding-2015A	16,190,000	16,640,000	168,995,000	--	--
Interest	8,614,423	7,837,000	14,662,800	--	
Principal--Debt Service Refunding-2016H	3,940,000	4,695,000	4,935,000	5,190,000	31,395,000
Interest	1,808,793	1,593,708	1,353,000	1,099,875	
Principal--KU Medical Education Building	855,000	895,000	940,000	--	--
Interest	1,010,000	965,000	922,750	--	
Principal--KPERS Pension Obligation Bonds	37,520,000	21,730,000	38,785,000	35,895,000	1,624,775,000
Interest	26,462,817	42,260,840	49,398,383	52,285,029	
Principal--Debt Restructuring	1,618,943	525,000	--	--	--
Interest	1,683,657	410,857	--	--	
Principal--NBAF	11,260,000	11,790,000	174,220,000	--	--
Interest	12,171,985	11,418,115	18,264,050	--	
Principal--Debt Service Refunding-2019F/G	--	2,462,036	2,279,583	4,437,964	57,360,000
Interest	--	1,352,593	1,247,383	2,137,502	
Principal--2020R	--	--	--	9,380,000	55,265,000
Interest	--	--	--	2,667,450	
Principal--2020S	--	--	--	550,000	5,330,000
Interest	--	--	--	224,000	
Principal--Debt Service Refunding 2021P	--	--	--	4,245,000	30,075,000
Interest	--	--	--	1,519,000	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	--	--	--	--	--
Interest	--	19,744	--	--	
Kansas State University					
Principal--Polytechnic ESCO	311,050	135,950	--	--	See Spec. Rev.
Interest	105,569	33,494	--	--	
Pittsburg State University					
Principal--Energy Conservation Project	605,063	607,350	615,086	661,978	435,000
Interest	58,054	55,969	46,906	778	
University of Kansas					
Principal--Pharmacy School Construction	1,570,000	--	--	--	--
Interest	7,965	--	--	--	
Department of Corrections					
Principal--Facilities Improvements	307,724	--	--	--	--
Interest	209,604	--	--	--	

Indebtedness of the State

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Prin. Balance June 30, 2023 Estimate
Adjutant General					
Principal--Armory Rehab & Repair	320,000	--	--	--	--
Interest	118,032	--	--	--	--
Kansas Bureau of Investigation					
Principal--KBI Lab	2,395,000	2,520,000	44,137,988	--	--
Interest	1,925,800	1,802,925	1,673,675	--	--
Principal--Training Center	465,000	--	--	--	--
Interest	10,446	--	--	--	--
Kansas State Fair					
Principal--Fairground Improvements	665,000	700,000	--	--	--
Interest	183,686	150,338	--	--	--
Total					
Principal	\$ 79,002,780	\$ 63,725,336	\$ 435,987,657	\$ 60,359,942	\$ 1,804,635,000
Interest	\$ 55,062,831	\$ 68,545,389	\$ 88,163,697	\$ 59,933,634	
Total--SGF Budgeted Debt Service	\$ 134,065,611	\$ 132,270,725	\$ 524,151,354	\$ 120,293,576	

Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	11,039,975	7,940,000	1,765,000	--	--
Interest	4,706,720	2,060,318	583,000	--	--
Principal--Public Broadcasting Digital	405,000	425,000	--	--	--
Interest	29,115	2,801	--	--	--
Principal--KPERs Pension Obligation Bonds	16,345,000	17,215,000	18,135,000	19,105,000	See SGF Bonds
Interest	19,781,992	18,904,102	17,979,485	17,005,453	
Principal--2020R	--	--	11,960,000	--	See SGF Bonds
Interest	--	--	3,200,950	--	
Principal--2020S	--	--	530,000	--	See SGF Bonds
Interest	--	--	245,600	--	
Principal--Debt Service Refunding-2019F/G	--	2,136,287	1,977,975	--	See SGF Bonds
Interest	--	827,400	1,082,343	--	
Department of Commerce					
Principal--Impact Program	21,035,000	21,575,000	22,162,513	18,011,750	--
Interest	3,462,225	1,888,379	1,304,987	685,000	
Principal--1430 Topeka Facility Improv.	120,000	125,000	130,000	--	--
Interest	15,640	9,552	3,228	--	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	3,285,000	3,435,000	--	--	--
Interest	561,300	78,639	--	--	
Principal--St. Hospital Rehab. & Repair	2,120,000	2,225,000	2,340,000	2,455,000	260,000
Interest	465,046	358,450	248,200	131,200	
Health & Environment--Environment					
Principal--Revolving Fund Water Projects	136,650,000	27,245,000	19,580,000	11,815,000	55,600,000
Interest	9,415,720	6,122,933	4,157,591	3,370,750	

Indebtedness of the State

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Prin. Balance June 30, 2023 Estimate
Department of Labor					
Principal--Headquarters Improvement	240,000	250,000	270,000	--	--
Interest	34,918	24,155	12,691	--	
Emporia State University					
Principal--Twin Towers Student Housing	520,000	545,000	--	--	--
Interest	176,952	151,000	--	--	
Principal--Memorial Union Renovation	695,000	720,000	720,000	745,000	6,085,000
Interest	377,150	257,423	267,613	238,812	
Principal--Residence Hall/Abigail Morse Hall	1,100,000	1,155,000	1,790,000	1,875,000	26,630,000
Interest	420,125	1,107,038	1,173,037	1,083,537	
Fort Hays State University					
Principal--Memorial Union Addition	--	377,302	380,000	400,000	9,330,000
Interest	--	385,939	416,213	397,213	
Principal--Memorial Union Renovation	440,000	450,000	470,000	480,000	1,025,000
Interest	104,677	87,068	69,100	55,000	
Principal--Weist Hall Replacement	790,000	825,000	855,000	885,000	21,900,000
Interest	846,614	814,903	782,205	756,555	
Kansas State University					
Principal--Steam Tunnels	62,571	67,573	73,212	78,990	Capital Lease
Interest	32,618	27,386	10,684	7,527	
Principal--Jardine Hall	2,440,725	2,480,000	2,605,000	2,725,000	See Derby
Interest	2,136,326	2,103,063	1,979,757	1,849,507	
Principal--Student Union Parking	575,000	600,000	620,000	640,000	See Union Ren.
Interest	432,781	409,977	392,106	367,306	
Principal--Energy Conservation	2,066,215	2,032,760	2,110,000	2,230,000	9,295,000
Interest	527,965	357,611	561,450	455,950	
Principal--Energy Conservation-Tax Exempt	--	--	--	--	1,830,000
Interest	102,594	75,189	91,500	91,500	
Principal--Energy Conservation-KSUIC-CVM	256,210	--	--	--	Capital Lease
Interest	--	--	--	--	
Principal--Qualified Energy Conserv. Bonds	1,150,000	1,114,907	1,165,000	955,000	4,490,000
Interest	173,283	163,311	287,743	272,250	
Principal--Foundation Tower	500,000	1,512	--	--	Capital Lease
Interest	28,461	--	--	--	
Principal--Wefald Hall Residence & Dining	1,510,000	1,585,000	1,660,000	1,745,000	57,730,000
Interest	2,663,137	2,506,802	2,428,831	2,345,831	
Principal--Student Union Renovation	965,000	1,000,000	1,030,000	1,070,000	17,530,000
Interest	722,432	684,158	654,375	613,175	
Principal--Salina Student Life Center	--	--	--	--	1,600,000
Interest	72,920	80,363	81,600	81,600	
Principal--Child Care Center	210,000	160,000	170,000	170,000	See Derby
Interest	117,648	172,698	164,088	154,631	

Indebtedness of the State

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Prin. Balance June 30, 2023 Estimate
Kansas State University, Cont'd.					
Principal--Recreation Center	575,000	595,000	600,000	630,000	15,070,000
Interest	776,215	394,378	496,850	466,850	
Principal--Research Initiative	1,435,000	1,510,000	1,415,000	1,250,000	18,650,000
Interest	940,745	682,948	780,786	744,350	
Principal--Landfill Remediation	109,275	85,000	90,000	95,000	See Derby
Interest	79,068	104,100	99,200	94,700	
Principal--Engineering Facility	1,105,000	1,160,000	1,215,000	1,275,000	8,925,000
Interest	566,394	510,832	453,144	392,394	
Principal--Chiller Plant	2,060,000	2,160,000	2,270,000	2,380,000	37,490,000
Interest	1,791,019	1,709,521	1,601,719	1,488,219	
Principal--Seaton Hall Renovation	1,905,000	1,980,000	2,040,000	2,120,000	45,690,000
Interest	1,792,373	1,716,883	1,657,944	1,576,344	
Principal--Electrical Upgrade	1,045,000	1,065,000	1,085,000	1,105,000	2,275,000
Interest	101,543	106,524	87,961	66,586	
Principal--Polytechnic ESCO	--	--	187,500	192,500	1,968,000
Interest	--	1,302	57,998	53,241	
Principal--Derby Dining Center	465,000	350,000	370,000	390,000	12,890,000
Interest	174,657	481,120	480,200	461,700	
Kansas State University--ESARP					
Principal--Edgar Pasture	70,000	70,000	70,000	--	Capital Lease
Interest	12,221	7,437	2,884	--	
Principal--Knox Land	80,000	80,000	85,000	85,000	Capital Lease
Interest	23,432	15,127	17,054	13,844	
KSU--Veterinary Medical Center					
Principal--Energy Conservation	37,235	183,290	--	--	--
Interest	94,781	71,444	--	--	
Principal--Capital Lease	112,336	368,546	368,546	368,546	Capital Lease
Interest	89,371	89,371	89,371	89,371	
Pittsburg State University					
Principal--Housing Renovation/New Housing	565,000	610,000	634,570	630,000	7,335,000
Interest	751,469	200,158	238,306	244,186	
Principal--Bonita Hall	105,000	--	--	--	See Overman
Interest	978	--	--	--	
Principal--Overman Student Center	165,000	175,000	175,000	70,000	--
Interest	15,018	9,970	4,725	1,050	
Principal--Willard Hall	290,000	300,000	315,000	220,000	See Energy Cons.
Interest	63,287	35,579	15,540	4,620	
Principal--Over./Plaster/Fine Arts/Weed Bldg.	895,000	920,000	955,000	1,095,000	17,480,000
Interest	756,323	726,466	701,554	670,804	
Principal--Energy Conservation Project	390,000	400,000	415,000	425,000	See Energy Cons.
Interest	271,799	248,539	231,843	219,243	

Indebtedness of the State

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Prin. Balance June 30, 2023 Estimate
Pittsburg State University, Cont'd.					
Principal--Student Health Center	60,000	192,792	--	--	--
Interest	12,250	--	--	--	
Principal--Parking Facility	215,000	215,000	220,000	230,000	1,525,000
Interest	183,955	52,413	58,150	49,200	
University of Kansas					
Principal--Student Housing-GSP Hall	440,000	455,000	395,000	415,000	8,440,000
Interest	425,593	313,518	328,861	398,838	
Principal--Student Housing-McCollum Hall	1,240,000	1,300,000	1,365,000	1,435,000	32,290,000
Interest	1,487,698	1,425,841	1,361,025	1,292,775	
Principal--Student Housing-Hashinger Hall	585,000	770,000	380,000	400,000	6,510,000
Interest	347,555	305,841	267,381	248,381	
Principal--Student Housing-Corbin Hall	355,000	375,000	395,000	415,000	11,895,000
Interest	512,773	395,000	476,863	457,113	
Principal--Student Housing-Student Housing	1,270,000	900,000	1,395,000	1,460,000	8,850,000
Interest	380,906	595,829	558,150	488,400	
Principal--Park & Ride	1,345,000	435,000	--	--	--
Interest	89,000	21,749	--	--	
Principal--McCollum Hall Parking	170,000	175,000	185,000	195,000	1,360,000
Interest	87,160	78,630	70,006	60,756	
Principal--Student Rec. Center	295,000	310,000	330,000	345,000	1,135,000
Interest	120,715	105,972	90,500	74,000	
Principal--Energy Conservation	1,390,000	1,230,000	1,305,000	1,385,000	5,355,000
Interest	291,376	457,835	402,250	337,000	
Principal--Engineering Facility	2,315,000	2,495,855	2,555,000	2,680,000	56,175,000
Interest	2,840,478	1,362,374	1,701,477	1,574,600	
Principal--Earth, Energy & Environ. Center	620,000	655,000	685,000	720,000	20,705,000
Interest	893,321	862,408	829,744	795,494	
University of Kansas Medical Center					
Principal--Hemenway Research Building	2,554,694	2,356,847	2,562,750	2,698,750	15,696,250
Interest	867,614	1,139,893	1,018,555	890,417	
Principal--Research Institute	--	--	865,000	905,000	7,705,000
Interest	--	1,285,000	424,000	380,750	
Principal--Health Education Building	515,000	545,000	570,000	600,000	17,235,000
Interest	743,228	717,865	690,706	662,206	
Principal--Energy Conservation	775,305	428,250	452,250	476,250	See Hem. Bldg.
Interest	150,865	188,822	179,745	157,133	
Principal--Parking Garage 3	160,000	--	180,000	190,000	--
Interest	44,000	18,463	28,250	19,250	
Principal--Parking Garage 4	325,000	164,497	275,000	290,000	4,590,000
Interest	208,830	190,997	178,000	164,250	
Principal--Parking Garage 5	1,335,000	684,448	1,445,000	1,500,000	37,075,000
Interest	1,454,500	1,373,402	1,316,800	1,265,400	

Indebtedness of the State

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Prin. Balance June 30, 2023 Estimate
Wichita State University					
Principal--Fairmont Towers	750,000	790,000	--	--	--
Interest	76,448	6,364	--	--	
Principal--Shocker Residence Hall	1,145,000	1,180,000	1,560,000	1,375,000	54,150,000
Interest	2,902,264	2,872,123	1,394,293	1,579,010	
Principal--Engineering Research Lab	--	--	310,000	855,000	41,145,000
Interest	103,250	102,536	103,250	87,750	
Principal--Energy Conservation	977,380	992,884	502,333	--	--
Interest	35,222	5,818	6,968	--	
Principal--Convergence Sciences 2	585,000	--	305,000	260,000	12,665,000
Interest	1,910,154	--	325,043	369,669	
Principal--Rhatigan Student Center	1,925,000	2,530,000	1,760,000	1,850,000	1,940,000
Interest	438,954	340,033	277,500	189,500	
Principal--Parking Garage	275,000	290,000	295,000	310,000	5,340,000
Interest	238,850	225,154	217,957	203,206	
Principal--Woolsey Hall	--	--	--	535,000	23,820,000
Interest	--	575,548	683,819	683,819	
Principal--Flats & Suites	--	--	--	1,345,000	45,685,000
Interest	--	1,144,191	1,364,463	1,364,463	
Principal--Clinton Hall	--	--	--	292,414	--
Interest	--	--	--	656,000	
Principal--Honors College	--	100,000	--	--	--
Interest	--	--	--	--	
Department of Corrections					
Principal--Topeka & Larned Fac. Restor.	3,947,276	--	--	--	--
Interest	--	--	--	--	
Principal--Facilities Improvements	500,000	--	--	--	See SGF Bonds
Interest	--	--	--	--	
Kansas State Fair					
Principal--Expo Center Rehabilitation	--	--	171,478	168,858	889,664
Interest	--	--	15,905	18,524	
Department of Wildlife & Parks					
Principal--Johnson County Office	80,000	85,374	--	--	--
Interest	348	4,338	--	--	
Principal--Energy Conservation	50,000	55,001	--	--	--
Interest	49,207	46,744	--	--	
Kansas Department of Transportation					
Principal--Highway Projects	115,765,000	121,350,000	127,385,000	133,610,000	1,601,800,000
Interest	92,085,813	86,196,527	80,295,095	74,236,967	
Total					
Principal	\$ 357,894,197	\$ 248,758,125	\$ 252,638,127	\$ 234,658,058	\$ 2,405,053,914
Interest	\$ 164,691,379	\$ 149,183,585	\$ 139,860,212	\$ 125,255,170	
Total Special Rev. Fund Debt Service	\$ 522,585,576	\$ 397,941,710	\$ 392,498,339	\$ 359,913,228	

Indebtedness of the State

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Prin. Balance June 30, 2023 Estimate
Off Budget					
Department of Administration					
Principal--Eisenhower Building Restoration	816,082	--	--	--	See Refunding
Interest	500,655	--	--	--	
Principal--Curtis State Office Building	--	2,812,244	2,860,901	3,002,735	23,409,857
Interest	--	607,704	655,726	591,642	
Principal--Myriad Building	--	560,311	554,112	571,274	3,380,181
Interest	--	95,949	100,925	88,513	
Principal--Facilities Improvement Projects	690,000	725,000	--	--	See Refunding
Interest	53,500	5,148	--	--	
Principal--Debt Service Refunding-2019F/G	--	1,136,677	1,052,442	1,097,037	See SGF
Interest	--	911,380	575,894	528,378	
Total					
Principal	\$ 1,506,082	\$ 5,234,232	\$ 4,467,455	\$ 4,671,046	\$ 26,790,038
Interest	\$ 554,155	\$ 1,620,181	\$ 1,332,545	\$ 1,208,533	
Total--Off Budget Debt Service	\$ 2,060,237	\$ 6,854,413	\$ 5,800,000	\$ 5,879,579	

Pooled Money Investment Board Loans

Pittsburg State University					
Principal	250,748	252,277	253,816	--	--
Interest	14,432	3,554	2,329	--	
Total					
Principal	\$ 250,748	\$ 252,277	\$ 253,816	\$ --	\$ --
Interest	\$ 14,432	\$ 3,554	\$ 2,329	\$ --	
Total--PMIB Loans	\$ 265,180	\$ 255,831	\$ 256,145	\$ --	

Master Lease Program

Parsons State Hospital & Training Center					
Principal	11,402	11,771	12,152	12,546	19,584
Interest	2,076	1,990	1,326	932	
Kansas State University					
Principal	121,340	196,201	103,750	30,163	--
Interest	10,374	11,070	2,778	854	
Pittsburg State University					
Principal	91,503	108,758	110,554	28,477	21,339
Interest	4,557	3,945	2,149	566	
University of Kansas					
Principal	54,119	54,248	55,700	57,191	58,722
Interest	5,776	5,647	4,195	2,704	

Indebtedness of the State

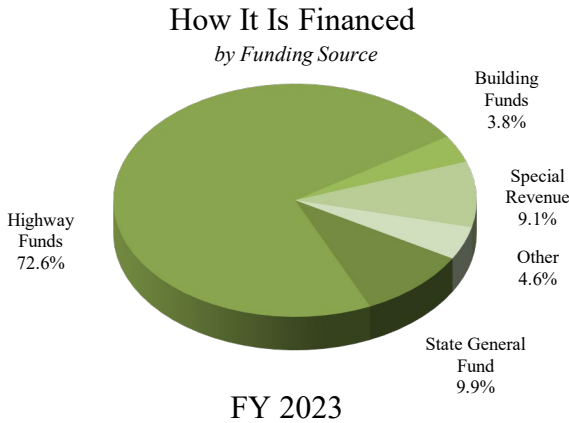
	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Prin. Balance June 30, 2023 Estimate
University of Kansas Medical Center					
Principal	262,440	420,372	415,922	412,072	321,433
Interest	25,218	28,440	20,587	12,133	
Department of Corrections					
Principal	--	--	1,545,933	3,128,782	11,348,760
Interest	--	--	180,215	217,504	
Department of Agriculture					
Principal	244,314	209,134	207,380	208,358	328,983
Interest	20,245	25,056	18,340	12,891	
Total					
Principal	\$ 785,118	\$ 1,000,484	\$ 2,451,391	\$ 3,877,589	\$ 12,098,821
Interest	\$ 68,246	\$ 76,148	\$ 229,590	\$ 247,584	
Total--Master Lease Program	\$ 853,364	\$ 1,076,632	\$ 2,680,981	\$ 4,125,173	
Off Budget					
Department of Administration					
Principal	196,255	85,191	19,710	6,711	--
Interest	4,440	1,464	424	121	
Total--Off Budget Master Lease	\$ 200,695	\$ 86,655	\$ 20,134	\$ 6,832	
Facilities Conservation Improvement Program					
Parsons State Hospital & Training Center					
Principal	91,991	--	--	--	--
Interest	1,904	--	--	--	
School for the Deaf					
Principal	45,690	--	--	--	--
Interest	946	--	--	--	
Fort Hays State University					
Principal	415,384	441,963	229,683	--	--
Interest	40,302	19,600	4,697	--	
Pittsburg State University					
Principal	107,687	111,855	116,186	59,769	--
Interest	14,143	9,368	5,644	1,146	
University of Kansas					
Principal	1,348,273	14,000	1,413,921	733,964	--
Interest	87,023	55,750	55,585	7,893	
Total					
Principal	\$ 2,009,025	\$ 567,818	\$ 1,759,790	\$ 793,733	\$ --
Interest	\$ 144,318	\$ 84,718	\$ 65,926	\$ 9,039	
Total--FCI Program	\$ 2,153,343	\$ 652,536	\$ 1,825,716	\$ 802,772	

Capital Budget

Capital Budget Summary

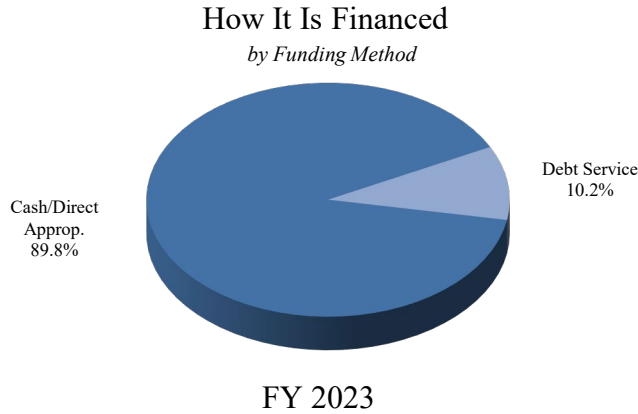
The Governor’s capital improvement recommendations totaled \$1.7 billion from all funding sources, including \$18.5 million from the State General Fund for FY 2022. The Legislature approved paying off the debt service for the Kansas Bureau of Investigation laboratory in Topeka and appropriated \$41.5 from the State General Fund in FY 2022. The Legislature approved a capital budget totaling \$1.7 billion, including \$60.0 million from the State General Fund, in FY 2022.

For FY 2023, the Governor’s original capital budget recommendation was \$1.9 billion from all funding sources, including \$260.1 million from the State General Fund. The Legislature reduced funding for the rehabilitation and repair of the Docking State Office building from \$120.0 million to \$60.0 million from the State General Fund in FY 2023 and reduced funding for the construction of a new Kansas Department of Health and Environment laboratory facility from \$65.0 million to \$32.5 million from the State General Fund in FY 2023. Any excess funding for the projects will be lapsed back to the State General Fund if federal coronavirus relief funding is available.

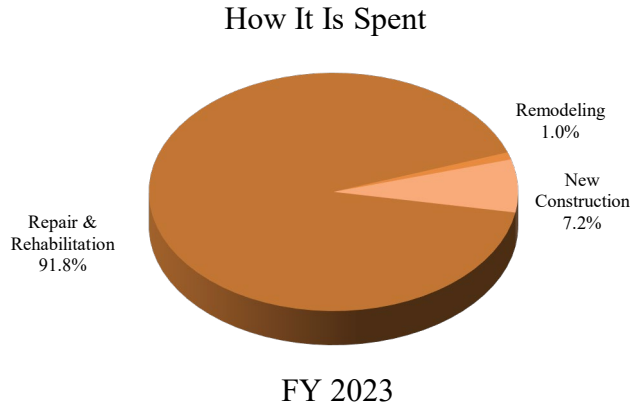


The Legislature deleted \$20.1 million from the State General Fund in FY 2023 that would have supported the remodel of the State Defense Building where the Kansas Division of Emergency Management and the Emergency Operations Center is located. The Legislature added \$10.0 million from the State General Fund to the Board of Regents for a total of \$35.0 million for the State University Facilities Capital Renewal Initiative and \$10.0 million from the State General Fund for the demolition of university buildings. The

Legislature also added \$14.5 million from the State General Fund in FY 2023 for rehabilitation and repair of the State Fairgrounds, including \$10.0 million for updates to the Bison Arena. The approved FY 2023 capital budget is \$1.8 billion from all funding sources, including \$178.8 million from the State General Fund.



The pie charts above represent two views of how the capital budget is financed. The green pie chart illustrates the approved capital budget by source of financing and the blue pie chart presents FY 2023 expenditures based on the funding method. The State Highway Fund makes up the largest funding source for capital improvements with 72.6 percent. Cash and direct appropriations comprise the majority of project funding, with 89.8 percent of all projects being funded by this method.



Consistent with the information shown in *The FY 2023 Governor’s Budget Report*, a pie chart of the approved

FY 2023 budget by project classification is shown above in orange. Repair and rehabilitation make up the largest projection classification with 91.8 percent. The table below compares the Governor's recommendations for the three building funds and the expenditures approved by the Legislature for FY 2022 and FY 2023.

Project Adjustments

The following is a brief description of significant changes that the Legislature made to the recommendations of the Governor on capital improvement projects or projects that the Legislature added on its own initiative.

General Government

Department of Administration

Rehabilitation & Repair of the Docking State Office Building. The Governor recommended \$120.0 million from the State General Fund in FY 2023 for the rehabilitation and repair of the Docking State Office Building. The Legislature approved \$60.0 million for the rehabilitation and repair and further required lapsing up to \$60.0 million if available federal funding is in excess of that amount.

Education

Board of Regents

State Universities Capital Renewal Initiative. For FY 2023, the Legislature increased the Governor's recommendation for the State Universities Capital Renewal Initiative by \$10.0 million from the State General Fund for a total of \$35.0 million. The funding requires a 1:1 match from university resources.

Demolition of Buildings. The Legislature added \$10.0 million from the State General Fund for demolition of buildings on university campuses including \$750,000 for Washburn University. There is no matching requirement for the funding. The universities can expend the funds through FY 2025.

Agriculture & Natural Resources

Kansas Department of Health & Environment—Environment

New Laboratory. For FY 2023, the Legislature approved \$32.5 million from the State General Fund for a new laboratory facility. There is an additional \$32.5 million in federal ARPA funds anticipated for this project. The project has been approved by both the

Status of State Building Funds				
	FY 2022 Gov. Rec.	FY 2022 Approved	FY 2023 Gov. Rec.	FY 2023 Approved
Educational Building Fund				
Beginning Balance	\$ 41,251,865	\$ 41,251,865	\$ 2,520,454	\$ 2,520,454
Property Tax	40,310,000	40,310,000	41,800,000	41,800,000
Motor Vehicle Taxes	4,105,175	4,105,175	4,187,278	4,187,278
Resources Available	\$ 85,667,040	\$ 85,667,040	\$ 48,507,732	\$ 48,507,732
Expenditures	\$ 83,146,586	\$ 83,146,586	\$ 45,000,000	\$ 45,000,000
State Institutions Building Fund				
Beginning Balance	\$ 19,363,962	\$ 19,363,962	\$ 10,548,927	\$ 10,548,927
Property Tax	20,150,000	20,150,000	20,900,000	20,900,000
Motor Vehicle Taxes	2,114,787	2,114,787	2,157,083	2,157,083
Resources Available	\$ 41,628,749	\$ 41,628,749	\$ 33,606,010	\$ 33,606,010
Expenditures	\$ 31,079,822	\$ 31,079,822	\$ 19,747,105	\$ 19,747,105
Correctional Institutions Building Fund				
Beginning Balance	\$ 2,368,398	\$ 2,368,398	\$ 116,896	\$ 116,896
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 7,360,398	\$ 7,360,398	\$ 5,108,896	\$ 5,108,896
Expenditures	\$ 7,243,502	\$ 7,243,502	\$ 4,992,000	\$ 5,108,896

Joint Committee on State Building Construction and the State Finance Council. The State Finance Council approved State Lot No. 4 for the location of the new lab rather than the Kansas Neurological Institute site recommended by the Joint Committee on State Building Construction.

State Fair

Bison Arena Renovation. For FY 2023, the Legislature added \$10.0 million from the State General Fund for renovations to the Bison Arena.

State Fair Facilities Upgrades. For FY 2023, the Legislature added \$4,450,000 from the State General Fund for upgrades to the State Fair facilities. Projects include \$2.5 million to mill and overlay asphalt areas, \$500,000 to add air conditioning to the 4H Centennial Hall and the Oz Gallery, \$450,000 to finish the EXPO Center renovation, and \$10.0 million to install a public address system.

Public Safety

Department of Corrections

Honor Camp Razing. The Legislature added 625,761, including \$508,865 from the State General Fund and \$116,896 from the Correctional Institutions Building Fund, in FY 2023 to demolish former minimum-security honor camps at El Dorado and Toronto Lakes that are no longer being used.

Adjutant General

State Defense Building. The Legislature deleted \$20.1 million from the State General Fund in FY 2023 that would have supported the remodel of the State Defense Building. The Kansas division of Emergency Management and the Emergency Operations Center are located in this building.

Expenditures for Capital Improvements by Project

	FY 2022 Gov. Rec.	FY 2022 Approved	FY 2023 Gov. Rec.	FY 2023 Approved
Educational Building Fund				
Board of Regents				
Rehabilitation & Repair	--	--	45,000,000	45,000,000
Emporia State University				
Rehabilitation & Repair	8,146,242	8,146,242	--	--
Fort Hays State University				
Rarick Hall Renovation	5,029,465	5,029,465	--	--
Kansas State University				
Rehabilitation & Repair	16,330,333	16,330,333	--	--
Electrical Upgrade Debt Service	785,000	785,000	--	--
Seaton Hall Renovation Debt Service	2,040,000	2,040,000	--	--
Pittsburg State University				
Rehabilitation & Repair	9,145,787	9,145,787	--	--
University of Kansas				
Rehabilitation & Repair	20,960,319	20,960,319	--	--
University of Kansas Medical Center				
Rehabilitation & Repair	8,863,516	8,863,516	--	--
Wichita State University				
Rehabilitation & Repair	10,100,019	10,100,019	--	--
Subtotal--EBF	\$ 81,400,681	\$ 81,400,681	\$ 45,000,000	\$ 45,000,000
Kansas State University--Interest	1,745,905	1,745,905	--	--
Total--EBF	\$ 83,146,586	\$ 83,146,586	\$ 45,000,000	\$ 45,000,000
State Institutions Building Fund				
Department for Aging & Disability Services				
State Hospital Rehabilitation & Repair	14,398,077	14,398,077	11,335,142	11,335,142
State Hospital Rehab. & Repair Debt Serv.	2,340,000	2,340,000	2,455,000	2,455,000
Commission on Veterans Affairs				
Rehabilitation & Repair	1,516,211	1,516,211	785,359	785,359
KSH Rehabilitation & Repair	1,270,413	1,270,413	1,040,856	1,040,856
School for the Blind				
Rehabilitation & Repair	530,930	530,930	278,250	278,250
Walk-in Refrigerator	--	--	215,266	215,266
Electrical Safety Upgrade	--	--	48,300	48,300
Campus Life Safety & Security	137,756	137,756	144,545	144,545
HVAC Upgrades	250,818	250,818	300,234	300,234
Brighton Building Elevator	--	--	283,235	283,235
School for the Deaf				
Campus Life Safety & Security Systems	184,595	184,595	194,495	194,495
HVAC & System Upgrades	529,200	529,200	571,230	571,230
Foltz Gym Wall	--	--	70,000	70,000
Roberts Classroom Renovation	--	--	114,035	114,035
Kitchen Freezer & Refrigerator	--	--	254,910	254,910
Rehabilitation & Repair Projects	492,238	492,238	325,238	325,238
Department of Corrections				
Rehabilitation & Repair	419,837	419,837	664,264	664,264
Lansing/Winfield Capacity Expansion	6,089,218	6,089,218	--	--
Kansas Juvenile Correctional Complex				
Rehabilitation & Repair	1,036,599	1,036,599	--	--
Subtotal--SIBF	\$ 29,195,892	\$ 29,195,892	\$ 19,080,359	\$ 19,080,359
KDADS Projects--Interest	248,200	248,200	131,200	131,200
KDADS Electronic Health Records	551,110	551,110	--	--
LSH Wastewater Treatment	129,620	129,620	129,620	129,620
LSH Security Cameras	430,000	430,000	--	--
LSH Ligature Resistant Furniture	--	--	80,926	80,926
State Building Insurance Premium	325,000	325,000	325,000	325,000
DOC Juvenile Facility Study	200,000	200,000	--	--
Total--SIBF	\$ 31,079,822	\$ 31,079,822	\$ 19,747,105	\$ 19,747,105

Expenditures for Capital Improvements by Project

	FY 2022 Gov. Rec.	FY 2022 Approved	FY 2023 Gov. Rec.	FY 2023 Approved
Correctional Institutions Building Fund				
Department of Corrections				
Rehabilitation & Repair	2,445,576	2,445,576	4,592,000	4,592,000
Raze Honor Camps	--	--	--	116,896
El Dorado Correctional Facility				
Rehabilitation & Repair	675,269	675,269	--	--
Ellsworth Correctional Facility				
Rehabilitation & Repair	379,377	379,377	--	--
Hutchinson Correctional Facility				
Rehabilitation & Repair	1,058,754	1,058,754	--	--
Lansing Correctional Facility				
Rehabilitation & Repair	591,613	591,613	--	--
Larned Correctional Mental Health Facility				
Rehabilitation & Repair	453,251	453,251	--	--
Norton Correctional Facility				
Rehabilitation & Repair	435,967	435,967	--	--
Topeka Correctional Facility				
Rehabilitation & Repair	516,180	516,180	--	--
Winfield Correctional Facility				
Rehabilitation & Repair	287,515	287,515	--	--
Subtotal--CIBF	\$ 6,843,502	\$ 6,843,502	\$ 4,592,000	\$ 4,708,896
State Building Insurance Premium	400,000	400,000	400,000	400,000
Total--CIBF	\$ 7,243,502	\$ 7,243,502	\$ 4,992,000	\$ 5,108,896
State General Fund				
Department of Administration				
State Facilities Improvements	3,450,113	3,450,113	3,449,493	3,449,493
Medical Education Building Debt Service	1,080,000	1,080,000	--	--
John Redmond Reservoir Debt Service	940,000	940,000	--	--
Docking State Office Building	--	--	120,000,000	60,000,000
Osawatimie State Hospital				
Rehabilitation & Repair	--	--	8,884	8,884
Department of Health & Environment				
Laboratory Construction	--	--	65,000,000	32,500,000
Commission on Veteran's Affairs				
Rehabilitation & Repair	111,900	111,900	127,000	127,000
Board of Regents				
Facilities Capital Renewal Initiative	--	--	25,000,000	35,000,000
Demolition of Buildings	--	--	--	10,000,000
Pittsburg State University				
Facilities Conservation Debt Service	615,086	615,086	661,978	661,978
Historical Society				
Rehabilitation & Repair	250,000	250,000	375,000	375,000
Kansas Museum Rehabilitation & Repair	200,000	200,000	--	--
Department of Corrections				
Raze Honor Camps	--	--	--	508,865
Lansing/Winfield Capacity Expansion	6,614,588	6,614,588	--	--
Adjutant General				
Armory Rehabilitation & Repair	420,834	420,834	830,963	830,963
Deferred Maintenance	485,712	485,712	2,663,011	2,663,011
Remodel of KDEM/SEOC	1,600,000	1,600,000	20,951,443	--
Hays New Armory	--	--	18,135,000	18,135,000
Kansas Bureau of Investigation				
Rehabilitation & Repair	100,000	100,000	100,000	100,000
KBI Lab Debt Service	2,650,000	44,137,988	2,785,000	--
State Fair				
Rehabilitation & Repair	--	--	--	4,450,000
Bison Arena Updates	--	--	--	10,000,000
Total--State General Fund	\$ 18,518,233	\$ 60,006,221	\$ 260,087,772	\$ 178,810,194

Expenditures for Capital Improvements by Project

	FY 2022 Gov. Rec.	FY 2022 Approved	FY 2023 Gov. Rec.	FY 2023 Approved
Regents Restricted Funds				
Emporia State University				
Student Housing Rehabilitation & Repair	88,654	88,654	--	--
Parking Maintenance	100,000	100,000	500,000	500,000
Deferred Maintenance	--	--	678,393	678,393
Tennis Facility	1,218,088	1,218,088	--	--
IT Disaster Recovery	50,000	50,000	--	--
Memorial Union Renovation Debt Service	720,000	720,000	745,000	745,000
Abigail Morse Residence Hall Debt Service	1,790,000	1,790,000	1,875,000	1,875,000
Fort Hays State University				
Forsyth Library Renovation	1,500,000	1,500,000	7,500,000	7,500,000
Akers Energy Center	2,300,000	2,300,000	--	--
Rarick Hall Renovation	70,535	70,535	--	--
Deferred Maintenance	200,000	200,000	1,604,000	1,604,000
Parking Maintenance	323,940	323,940	323,940	323,940
Student Union Rehabilitation & Repair	200,000	200,000	200,000	200,000
Student Housing Rehabilitation & Repair	250,000	250,000	250,000	250,000
Memorial Union Addition Debt Service	380,000	380,000	400,000	400,000
Memorial Union Renovation Debt Service	470,000	470,000	480,000	480,000
Weist Hall Replacement Debt Service	855,000	855,000	885,000	885,000
FCIP Debt Service	229,683	229,683	--	--
Kansas State University				
Deferred Maintenance: Retro-Commissioning	650,000	650,000	1,350,000	1,350,000
Lab Improvements	373,103	373,103	--	--
Derby Dining Renovation	200,000	200,000	--	--
Parking Maintenance	800,000	800,000	800,000	800,000
Polytechnic ESCO Debt Service	187,500	187,500	192,500	192,500
Steam Tunnels Capital Lease	73,212	73,212	78,990	78,990
Jardine Hall Debt Service	2,605,000	2,605,000	2,725,000	2,725,000
Energy Conservation Debt Service	2,110,000	2,110,000	2,230,000	2,230,000
Qualified Energy Conserv. Bonds Debt Service	1,165,000	1,165,000	955,000	955,000
Wefald Hall Residence & Dining Debt Service	1,660,000	1,660,000	1,745,000	1,745,000
Student Union Renovation Debt Service	1,030,000	1,030,000	1,070,000	1,070,000
Student Union Parking Debt Service	620,000	620,000	640,000	640,000
Child Care Center Debt Service	170,000	170,000	170,000	170,000
Recreation Center Debt Service	600,000	600,000	630,000	630,000
Research Initiative Debt Service	1,415,000	1,415,000	1,250,000	1,250,000
Landfill Remediation Debt Service	90,000	90,000	95,000	95,000
Engineering Facility Debt Service	1,215,000	1,215,000	1,275,000	1,275,000
Chiller Plant Debt Service	2,270,000	2,270,000	2,380,000	2,380,000
Seaton Hall Renovation Debt Service	--	--	2,120,000	2,120,000
Electrical Upgrade Debt Service	300,000	300,000	1,105,000	1,105,000
Derby Dining Center Debt Service	370,000	370,000	390,000	390,000
Kansas State University--ESARP				
Edgar Pasture	70,000	70,000	--	--
Knox Land	85,000	85,000	85,000	85,000
KSU--Veterinary Medical Center				
KSUIC-CVM Capital Lease	368,546	368,546	368,546	368,546
Pittsburg State University				
Overman Student Center	250,000	250,000	250,000	250,000
Student Life Facility Rehabilitation & Repair	120,000	120,000	120,000	120,000
Deferred Maintenance	1,434,250	1,434,250	1,176,634	1,176,634
Parking Maintenance	200,000	200,000	200,000	200,000
Student Housing Rehabilitation & Repair	500,000	500,000	500,000	500,000
Energy Conservation Debt Service	415,000	415,000	425,000	425,000
FCIP Debt Service	116,186	116,186	59,769	59,769

Expenditures for Capital Improvements by Project

	FY 2022 Gov. Rec.	FY 2022 Approved	FY 2023 Gov. Rec.	FY 2023 Approved
Pittsburg State University, Cont'd				
Student Housing Debt Service	634,570	634,570	630,000	630,000
Tyler Research Center Debt Service	253,816	253,816	--	--
Overman Student Center Debt Service	175,000	175,000	70,000	70,000
Willard Hall Debt Service	315,000	315,000	220,000	220,000
Over./Plaster/Fine Arts/Weed Bldg. Debt Serv.	955,000	955,000	1,095,000	1,095,000
Parking Facility Debt Service	220,000	220,000	230,000	230,000
University of Kansas				
Health Facility Rehabilitation & Repair	16,980	16,980	--	--
Deferred Maintenance	619,034	619,034	4,203,258	4,203,258
Chilled Water Plant	102,497	102,497	--	--
Recreation Center Rehabilitation & Repair	257,022	257,022	--	--
KLETC Rehabilitation & Repair	12,060	12,060	--	--
Sponsored Research Overhead Projects	361,073	361,073	--	--
GSP Hall Debt Service	395,000	395,000	415,000	415,000
McCollum Hall Debt Service	1,365,000	1,365,000	1,435,000	1,435,000
Templin/Hashinger Debt Service	380,000	380,000	400,000	400,000
Corbin Hall Debt Service	395,000	395,000	415,000	415,000
Jayhawk Towers Debt Service	1,395,000	1,395,000	1,460,000	1,460,000
McCollum Hall Parking Debt Service	185,000	185,000	195,000	195,000
Student Recreation Center Debt Service	330,000	330,000	345,000	345,000
Energy Conservation Debt Service	1,305,000	1,305,000	1,385,000	1,385,000
Engineering Facility Debt Service	2,555,000	2,555,000	2,680,000	2,680,000
Earth, Energy & Environ. Center Debt Service	685,000	685,000	720,000	720,000
FCIP Debt Service	1,413,921	1,413,921	733,964	733,964
University of Kansas Medical Center				
Building Rehab. & Repair/Parking Maintenance	3,448,648	3,448,648	3,754,251	3,754,251
Deferred Maintenance	400,742	400,742	2,550,100	2,550,100
Energy Conservation Debt Service	452,250	452,250	476,250	476,250
Health Education Building Debt Service	570,000	570,000	600,000	600,000
Hemenway Building Debt Service	2,562,750	2,562,750	2,698,750	2,698,750
Parking Garage 3 Debt Service	180,000	180,000	190,000	190,000
Parking Garage 4 Debt Service	275,000	275,000	290,000	290,000
Parking Garage 5 Debt Service	1,445,000	1,445,000	1,500,000	1,500,000
KUMC Research Institute Debt Service	865,000	865,000	905,000	905,000
General Rehabilitation & Repair	3,966,605	3,966,605	--	--
Wichita State University				
Marcus Welcome Center	1,000,000	1,000,000	2,000,000	2,000,000
Convergence Sciences 2 Facility	200,000	200,000	813,278	813,278
Pandemic Modifications & Projects	132,712	132,712	132,712	132,712
Parking Maintenance	500,000	500,000	500,000	500,000
Deferred Maintenance	300,000	300,000	1,871,909	1,871,909
Student Housing Rehabilitation & Repair	950,000	950,000	200,000	200,000
Sponsored Research Rehabilitation & Repair	400,000	400,000	400,000	400,000
Building Rehabilitation & Repair	847,328	847,328	847,328	847,328
Shocker Residence Hall Debt Service	1,560,000	1,560,000	1,375,000	1,375,000
Energy Conservation Debt Service	502,333	502,333	--	--
Rhatigan Student Center Debt Service	1,760,000	1,760,000	1,850,000	1,850,000
Parking Garage Debt Service	295,000	295,000	310,000	310,000
Flat & Suites Debt Service	--	--	1,345,000	1,345,000
Woolsey Hall Debt Service	--	--	535,000	535,000
Engineering Research Lab Debt Service	310,000	310,000	855,000	855,000
Convergence Sciences 2 Debt Service	305,000	305,000	260,000	260,000
Clinton Hall Debt Service	--	--	292,414	292,414
Total—Regents Restricted Funds	\$ 69,763,038	\$ 69,763,038	\$ 83,011,986	\$ 83,011,986
Special Revenue Funds				
Department of Commerce				
Topeka Workforce Building Debt Service	130,000	130,000	--	--
Rehabilitation & Repair	100,000	100,000	100,000	100,000

Expenditures for Capital Improvements by Project

	FY 2022 Gov. Rec.	FY 2022 Approved	FY 2023 Gov. Rec.	FY 2023 Approved
Department for Children & Families				
Topeka Service Center	353,825	353,825	450,000	450,000
Osawatomie State Hospital				
Rehabilitation & Repair	53,783	53,783	55,934	55,934
Department of Labor				
Debt Service	270,000	270,000	--	--
Rehabilitation & Repair	175,000	175,000	175,000	175,000
Repair/Replace HVAC Vents	300,000	300,000	300,000	300,000
Installation of Intercom System	250,000	250,000	--	--
Renovation of Basement at Eastman	450,000	450,000	--	--
Installation of Water Softener for Boilers	50,000	50,000	--	--
Maintenance of Brickwork	250,000	250,000	--	--
Renovation of 3rd Floor at Eastman	--	--	500,000	500,000
Replacement of Windows	--	--	500,000	500,000
Repavement/Overlay of Parking Lots	--	--	80,000	80,000
Commission on Veterans Affairs				
Rehabilitation & Repair	1,410,808	1,410,808	--	--
Historical Society				
Flooding Damage Rehabilitation & Repair	115,000	115,000	--	--
Kansas Museum Lobby Rehabilitation & Repair	450,000	450,000	--	--
John Brown Museum Roof HVAC	--	--	67,800	67,800
Cottonwood Ranch in Studley	42,500	42,500	60,000	60,000
Constitution Hall in Lecompton	--	--	35,000	35,000
Adjutant General				
Armory Rehabilitation & Repair	2,202,974	2,202,974	6,840,000	6,840,000
Deferred Maintenance	2,167,480	2,167,480	3,160,000	3,160,000
JFHQ Design & Construction	1,432,359	1,432,359	--	--
Highway Patrol				
Troop J Major Projects	917,675	917,675	221,375	221,375
Troop J Maintenance	132,000	132,000	84,030	84,030
Troop Facility Major Projects	--	--	502,500	502,500
Troop Facility Maintenance	154,867	154,867	117,249	117,249
Troop I Scale House Repair & Replacement	206,400	206,400	211,200	211,200
Kansas State Fair				
Rehabilitation & Repair	594,500	594,500	594,500	594,500
Debt Service	171,478	171,478	168,858	168,858
Department of Wildlife & Parks				
Parks Major Maintenance	1,205,000	1,205,000	2,250,000	2,250,000
Land & Water Development	700,000	700,000	1,500,000	1,500,000
Wetlands Acquisition & Development	650,000	650,000	650,000	650,000
Motorboat Access	967,000	967,000	945,000	945,000
River Access	150,000	150,000	150,000	150,000
Road Maintenance	1,700,000	1,700,000	1,700,000	1,700,000
Bridge Maintenance	200,000	200,000	200,000	200,000
Building Maintenance	200,000	200,000	200,000	200,000
Coast Guard	200,000	200,000	200,000	200,000
Public Lands Major Maintenance	112,500	112,500	150,000	150,000
Land Acquisition	400,000	400,000	400,000	400,000
Trails Development	700,000	700,000	700,000	700,000
Cabin Site Preparation	300,000	300,000	300,000	300,000
Shooting Range Development	1,200,000	1,200,000	1,200,000	1,200,000
Dam Repairs	1,000,000	1,000,000	1,000,000	1,000,000
Fish & Wildlife Major Maintenance	880,000	880,000	5,001,500	5,001,500
Flood Damage	2,655,000	2,655,000	450,000	450,000
Purchase Land Kingman County	1,073,000	1,073,000	--	--
Kansas Department of Transportation				
Debt Service on Highway Projects	127,385,000	127,385,000	133,610,000	133,610,000
Total--Special Revenue Funds	\$ 154,058,149	\$ 154,058,149	\$ 164,829,946	\$ 164,829,946

Expenditures for Capital Improvements by Project

	FY 2022 Gov. Rec.	FY 2022 Approved	FY 2023 Gov. Rec.	FY 2023 Approved
State Highway Fund				
Department of Administration				
Statehouse Improvements Debt Service	1,765,000	1,765,000	--	--
Kansas Department of Transportation				
KDOT Buildings--Rehabilitation & Repair	4,579,348	4,579,348	4,200,000	4,200,000
KDOT Buildings--Reroofing	1,541,442	1,541,442	527,117	527,117
KDOT Buildings--Subarea Modernization	9,465,907	9,465,907	5,377,137	5,377,137
Relocate Concordia Subarea	3,455,040	3,455,040	--	--
Update Electrical/Bay Extension Shops	1,568,920	1,568,920	1,660,980	1,660,980
Land Purchases	121,711	121,711	45,000	45,000
Chemical Storage Facilities	244,644	244,644	256,876	256,876
Construct District One Headquarters - Topeka	--	--	10,953,383	10,953,383
Preservation	504,290,731	504,290,731	503,052,235	503,052,235
City/County Construction	228,190,868	228,190,868	139,437,140	139,437,140
Construction Contracts	380,771,735	380,771,735	507,872,765	507,872,765
Construction Operations	155,197,783	155,197,783	88,088,082	88,088,082
Design Contracts	54,644,300	54,644,300	48,523,225	48,523,225
Total--State Highway Fund	\$ 1,345,837,429	\$ 1,345,837,429	\$ 1,309,993,940	\$ 1,309,993,940
Total--State Capital Improvements	\$ 1,705,616,924	\$ 1,747,104,912	\$ 1,886,596,003	\$ 1,805,435,321
Off-Budget Expenditures				
Department of Administration				
Myriad Building Debt Service	554,112	554,112	571,274	571,274
Curtis Building Debt Service	2,860,901	2,860,901	3,002,735	3,002,735
Total--Off-Budget Expenditures	\$ 3,415,013	\$ 3,415,013	\$ 3,574,009	\$ 3,574,009

Schedules

Schedules 1.1—6.2—Summary of Expenditures present expenditures first by Category of Expenditure, then by Fund, as follows:

	<u>All Funding Sources</u>	<u>State General Fund</u>
Expenditure Summaries	1.1	1.2
Total Expenditures by Agency	2.1	2.2
State Operations	3.1	3.2
Aid to Local Governments	4.1	4.2
Other Assistance, Grants, and Benefits	5.1	5.2
Capital Improvements	6.1	6.2

In each case, a “1” after the decimal point (as in 1.1) indicates funding from all funding sources (State General Fund plus special revenue funds) and a “2” (as in 1.2) indicates State General Fund only. In only one category, “Total Expenditures by Agency,” are there schedules beyond “2.” In this category, there are 2.3 for the Children’s Initiatives Fund, 2.4 for the EDIF, 2.5 for the State Water Plan Fund, and 2.6 for the Expanded Lottery Act Revenues Fund.

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Summary of State Expenditures					
State Operations	6,357,529,410	7,902,416	84,288,001	--	6,449,719,827
Aid to Local Governments	7,190,785,360	11,190,816	(425,359,281)	--	6,776,616,895
Other Assistance	7,319,982,127	570,426,908	(912,015,250)	--	6,978,393,785
Subtotal--Operating Expenditures	\$ 20,868,296,897	\$ 589,520,140	\$ (1,253,086,530)	\$ --	\$ 20,204,730,507
Capital Improvements	2,127,434,482	--	41,487,988	--	2,168,922,470
Total Expenditures	\$ 22,995,731,379	\$ 589,520,140	\$ (1,211,598,542)	\$ --	\$ 22,373,652,977
Expenditures by Object					
Salaries & Wages	3,233,199,435	--	37,719	--	3,233,237,154
Contractual Services	2,393,594,640	7,902,416	79,818,156	--	2,481,315,212
Commodities	270,780,071	--	(709,347)	--	270,070,724
Capital Outlay	237,325,678	--	5,141,473	--	242,467,151
Debt Service	222,629,586	--	--	--	222,629,586
Subtotal--State Operations	\$ 6,357,529,410	\$ 7,902,416	\$ 84,288,001	\$ --	\$ 6,449,719,827
Aid to Local Governments	7,190,785,360	11,190,816	(425,359,281)	--	6,776,616,895
Other Assistance	7,319,982,127	570,426,908	(912,015,250)	--	6,978,393,785
Subtotal--Operating Expenditures	\$ 20,868,296,897	\$ 589,520,140	\$ (1,253,086,530)	\$ --	\$ 20,204,730,507
Capital Improvements	2,127,434,482	--	41,487,988	--	2,168,922,470
Total Expenditures	\$ 22,995,731,379	\$ 589,520,140	\$ (1,211,598,542)	\$ --	\$ 22,373,652,977
Expenditures by Fund Class					
State General Fund	9,330,685,436	464,042,952	(1,282,144,876)	--	8,512,583,512
Water Plan Fund	21,802,297	--	--	--	21,802,297
Economic Development Initiatives Fund	26,350,053	--	500,000	--	26,850,053
Expanded Lottery Act Revenues Fund	77,258,000	--	--	--	77,258,000
Children's Initiatives Fund	52,351,386	--	--	--	52,351,386
State Highway Fund	2,008,666,285	--	--	--	2,008,666,285
Educational Building Fund	83,146,586	--	--	--	83,146,586
State Institutions Building Fund	32,019,822	--	--	--	32,019,822
Correctional Institutions Building Fund	7,243,502	--	--	--	7,243,502
Other Funds	11,356,208,012	125,477,188	70,046,334	--	11,551,731,534
Total Expenditures	\$ 22,995,731,379	\$ 589,520,140	\$ (1,211,598,542)	\$ --	\$ 22,373,652,977

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Summary of State Expenditures					
State Operations	6,450,249,453	13,495,564	(197,009,056)	--	6,266,735,961
Aid to Local Governments	6,986,132,961	31,048,113	475,588,480	(200,000)	7,492,569,554
Other Assistance	7,188,856,874	272,718,888	(201,306,646)	--	7,260,269,116
Subtotal--Operating Expenditures	\$ 20,625,239,288	\$ 317,262,565	\$ 77,272,778	\$ (200,000)	\$ 21,019,574,631
Capital Improvements	1,965,398,967	--	(79,526,217)	--	1,885,872,750
Total Expenditures	\$ 22,590,638,255	\$ 317,262,565	\$ (2,253,439)	\$ (200,000)	\$ 22,905,447,381
Expenditures by Object					
Salaries & Wages	3,440,763,150	8,058,509	(19,869,648)	--	3,428,952,011
Contractual Services	2,411,974,129	5,392,055	(175,661,906)	--	2,241,704,278
Commodities	232,684,854	45,000	60,070	--	232,789,924
Capital Outlay	182,147,427	--	228	--	182,147,655
Debt Service	182,679,893	--	(1,537,800)	--	181,142,093
Subtotal--State Operations	\$ 6,450,249,453	\$ 13,495,564	\$ (197,009,056)	\$ --	\$ 6,266,735,961
Aid to Local Governments	6,986,132,961	31,048,113	475,588,480	(200,000)	7,492,569,554
Other Assistance	7,188,856,874	272,718,888	(201,306,646)	--	7,260,269,116
Subtotal--Operating Expenditures	\$ 20,625,239,288	\$ 317,262,565	\$ 77,272,778	\$ (200,000)	\$ 21,019,574,631
Capital Improvements	1,965,398,967	--	(79,526,217)	--	1,885,872,750
Total Expenditures	\$ 22,590,638,255	\$ 317,262,565	\$ (2,253,439)	\$ (200,000)	\$ 22,905,447,381
Expenditures by Fund Class					
State General Fund	8,907,511,233	151,276,153	110,491,969	(200,000)	9,169,079,355
Water Plan Fund	20,530,441	--	150,200	--	20,680,641
Economic Development Initiatives Fund	31,363,249	--	3,510,000	--	34,873,249
Expanded Lottery Act Revenues Fund	77,500,000	--	--	--	77,500,000
Children's Initiatives Fund	52,474,070	--	--	--	52,474,070
State Highway Fund	2,006,292,947	--	(825,180)	--	2,005,467,767
Educational Building Fund	45,000,000	--	--	--	45,000,000
State Institutions Building Fund	20,287,105	--	--	--	20,287,105
Correctional Institutions Building Fund	4,992,000	--	116,896	--	5,108,896
Other Funds	11,424,687,210	165,986,412	(115,697,324)	--	11,474,976,298
Total Expenditures	\$ 22,590,638,255	\$ 317,262,565	\$ (2,253,439)	\$ (200,000)	\$ 22,905,447,381

Schedule 1.2--State Expenditures from the State General Fund

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2022 Approved Budget
Salaries & Wages	1,236,252,797	--	37,258	--	1,236,290,055
Other Operating Expenditures	594,707,697	5,537,160	47,850,743	--	648,095,600
Subtotal--State Operations	\$ 1,830,960,494	\$ 5,537,160	\$ 47,888,001	\$ --	\$ 1,884,385,655
Aid to Local Governments	4,839,409,500	11,094,816	(453,420,865)	--	4,397,083,451
Other Assistance	2,254,182,626	447,410,976	(918,100,000)	--	1,783,493,602
Subtotal--Operating Expenditures	\$ 8,924,552,620	\$ 464,042,952	\$ (1,323,632,864)	\$ --	\$ 8,064,962,708
Capital Improvements	406,132,816	--	41,487,988	--	447,620,804
Total Expenditures	\$ 9,330,685,436	\$ 464,042,952	\$ (1,282,144,876)	\$ --	\$ 8,512,583,512
State Operations					
General Government	337,817,307	--	(244,212)	--	337,573,095
Human Services	371,635,357	5,500,000	(11,987,787)	--	365,147,570
Education	669,548,748	--	220,000	--	669,768,748
Public Safety	436,078,184	37,160	(20,100,000)	--	416,015,344
Agriculture & Natural Resources	15,880,898	--	80,000,000	--	95,880,898
Transportation	--	--	--	--	--
State Employee Pay Plan	--	--	--	--	--
KP&F Conversion	--	--	--	--	--
Subtotal--State Operations	\$ 1,830,960,494	\$ 5,537,160	\$ 47,888,001	\$ --	\$ 1,884,385,655
Aid to Local Governments					
General Government	--	--	--	--	--
Human Services	13,349,059	--	--	--	13,349,059
Education	4,756,901,704	11,094,816	(453,420,865)	--	4,314,575,655
Public Safety	69,158,737	--	--	--	69,158,737
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 4,839,409,500	\$ 11,094,816	\$ (453,420,865)	\$ --	\$ 4,397,083,451
Other Assistance					
General Government	492,891,296	460,000,000	(918,100,000)	--	34,791,296
Human Services	1,682,632,767	(12,589,024)	--	--	1,670,043,743
Education	69,040,589	--	--	--	69,040,589
Public Safety	9,617,974	--	--	--	9,617,974
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 2,254,182,626	\$ 447,410,976	\$ (918,100,000)	\$ --	\$ 1,783,493,602
Capital Improvements					
General Government	394,684,696	--	--	--	394,684,696
Human Services	111,900	--	--	--	111,900
Education	1,065,086	--	--	--	1,065,086
Public Safety	10,271,134	--	41,487,988	--	51,759,122
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Capital Improvements	\$ 406,132,816	\$ --	\$ 41,487,988	\$ --	\$ 447,620,804
Total Expenditures	\$ 9,330,685,436	\$ 464,042,952	\$ (1,282,144,876)	\$ --	\$ 8,512,583,512

Schedule 1.2--State Expenditures from the State General Fund

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Salaries & Wages	1,384,792,850	7,808,509	8,454,864	--	1,401,056,223
Other Operating Expenditures	757,168,442	147,055	(195,971,868)	--	561,343,629
Subtotal--State Operations	\$ 2,141,961,292	\$ 7,955,564	\$ (187,517,004)	\$ --	\$ 1,962,399,852
Aid to Local Governments	4,553,574,809	30,841,113	257,145,199	(200,000)	4,841,361,121
Other Assistance	1,892,189,396	112,479,476	122,141,352	--	2,126,810,224
Subtotal--Operating Expenditures	\$ 8,587,725,497	\$ 151,276,153	\$ 191,769,547	\$ (200,000)	\$ 8,930,571,197
Capital Improvements	319,785,736	--	(81,277,578)	--	238,508,158
Total Expenditures	\$ 8,907,511,233	\$ 151,276,153	\$ 110,491,969	\$ (200,000)	\$ 9,169,079,355
State Operations					
General Government	523,010,493	--	(162,996,629)	--	360,013,864
Human Services	422,340,474	3,400,000	(2,008,740)	--	423,731,734
Education	662,345,355	--	32,706,451	--	695,051,806
Public Safety	452,005,446	4,555,564	1,555,501	--	458,116,511
Agriculture & Natural Resources	15,458,985	--	1,030,989	--	16,489,974
Transportation	--	--	--	--	--
State Employee Pay Plan	56,800,539	--	(47,804,576)	--	8,995,963
KP&F Conversion	10,000,000	--	(10,000,000)	--	--
Subtotal--State Operations	\$ 2,141,961,292	\$ 7,955,564	\$ (187,517,004)	\$ --	\$ 1,962,399,852
Aid to Local Governments					
General Government	--	--	20,000,000	--	20,000,000
Human Services	12,323,255	--	800,000	--	13,123,255
Education	4,478,956,002	30,000,000	236,345,199	(200,000)	4,745,101,201
Public Safety	62,295,552	841,113	--	--	63,136,665
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 4,553,574,809	\$ 30,841,113	\$ 257,145,199	\$ (200,000)	\$ 4,841,361,121
Other Assistance					
General Government	16,145,332	50,225,000	(60,225,880)	--	6,144,452
Human Services	1,796,854,280	62,004,476	185,820,209	--	2,044,678,965
Education	69,454,721	250,000	(3,452,977)	--	66,251,744
Public Safety	9,735,063	--	--	--	9,735,063
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,892,189,396	\$ 112,479,476	\$ 122,141,352	\$ --	\$ 2,126,810,224
Capital Improvements					
General Government	183,147,457	--	(60,000,000)	--	123,147,457
Human Services	135,884	--	--	--	135,884
Education	26,036,978	--	20,000,000	--	46,036,978
Public Safety	45,465,417	--	(23,227,578)	--	22,237,839
Agriculture & Natural Resources	65,000,000	--	(18,050,000)	--	46,950,000
Transportation	--	--	--	--	--
Subtotal--Capital Improvements	\$ 319,785,736	\$ --	\$ (81,277,578)	\$ --	\$ 238,508,158
Total Expenditures	\$ 8,907,511,233	\$ 151,276,153	\$ 110,491,969	\$ (200,000)	\$ 9,169,079,355

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
General Government					
Department of Administration	1,009,366,386	460,000,000	(920,000,000)	--	549,366,386
Office of Information Technology Services	4,293,190	--	--	--	4,293,190
Kansas Corporation Commission	25,815,106	--	--	--	25,815,106
Citizens Utility Ratepayer Board	1,106,655	--	--	--	1,106,655
Kansas Human Rights Commission	1,500,273	--	--	--	1,500,273
Board of Indigents Defense Services	39,104,317	--	--	--	39,104,317
Health Care Stabilization	36,608,272	--	--	--	36,608,272
Pooled Money Investment Board	762,595	--	--	--	762,595
Kansas Public Employees Retirement Sys.	63,113,341	--	--	--	63,113,341
Department of Commerce	136,231,035	--	500,000	--	136,731,035
Kansas Lottery	375,316,768	2,432,000	--	--	377,748,768
Kansas Racing & Gaming Commission	8,951,810	--	--	--	8,951,810
Department of Revenue	107,848,916	--	(287,531)	--	107,561,385
Board of Tax Appeals	1,951,878	--	--	--	1,951,878
Abstracters Board of Examiners	25,716	--	--	--	25,716
Board of Accountancy	440,976	--	--	--	440,976
Office of the State Bank Commissioner	11,877,452	--	--	--	11,877,452
Board of Barbering	178,073	20,000	--	--	198,073
Behavioral Sciences Regulatory Board	981,995	--	--	--	981,995
Board of Cosmetology	1,144,804	--	--	--	1,144,804
Department of Credit Unions	1,274,367	--	--	--	1,274,367
Kansas Dental Board	418,500	--	--	--	418,500
Governmental Ethics Commission	723,764	--	--	--	723,764
Board of Healing Arts	6,585,427	--	--	--	6,585,427
Hearing Instruments Board of Examiners	34,072	--	--	--	34,072
Board of Mortuary Arts	367,875	--	--	--	367,875
Board of Nursing	3,441,286	--	--	--	3,441,286
Board of Examiners in Optometry	197,099	--	--	--	197,099
Board of Pharmacy	4,137,766	--	--	--	4,137,766
Real Estate Appraisal Board	340,802	--	--	--	340,802
Kansas Real Estate Commission	1,344,894	--	--	--	1,344,894
Board of Technical Professions	786,172	--	--	--	786,172
Board of Veterinary Examiners	339,745	9,256	--	--	349,001
Office of the Governor	50,170,528	--	15,000,000	--	65,170,528
Attorney General	31,229,085	--	7,489,653	--	38,718,738
Insurance Department	37,542,120	--	--	--	37,542,120
Secretary of State	5,972,992	--	1,900,000	--	7,872,992
State Treasurer	32,206,544	--	--	--	32,206,544
Legislative Coordinating Council	779,439	--	--	--	779,439
Legislature	24,337,699	--	--	--	24,337,699
Legislative Research Department	4,825,403	--	--	--	4,825,403
Legislative Division of Post Audit	3,513,700	--	--	--	3,513,700
Revisor of Statutes	4,241,111	--	--	--	4,241,111
Judiciary	165,497,840	--	--	--	165,497,840
Judicial Council	618,036	--	--	--	618,036
Total--General Government	\$ 2,207,545,824	\$ 462,461,256	\$ (895,397,878)	\$ --	\$ 1,774,609,202
Human Services					
Department for Aging & Disability Services	2,283,930,531	89,580,000	--	--	2,373,510,531
Kansas Neurological Institute	28,631,214	--	--	--	28,631,214
Larned State Hospital	72,515,492	5,500,000	--	--	78,015,492
Osawatomie State Hospital	47,621,463	--	--	--	47,621,463
Parsons State Hospital & Training Center	31,863,914	--	--	--	31,863,914
Subtotal--KDADS	\$ 2,464,562,614	\$ 95,080,000	\$ --	\$ --	\$ 2,559,642,614

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
General Government					
Department of Administration	290,603,959	--	(59,464,340)	--	231,139,619
Office of Information Technology Services	4,293,000	--	--	--	4,293,000
Kansas Corporation Commission	26,775,784	--	589,371	--	27,365,155
Citizens Utility Ratepayer Board	1,197,623	--	27,011	--	1,224,634
Kansas Human Rights Commission	1,473,032	--	39,349	--	1,512,381
Board of Indigents Defense Services	46,333,377	--	638,178	--	46,971,555
Health Care Stabilization	37,004,697	--	70,498	--	37,075,195
Pooled Money Investment Board	787,603	--	25,192	--	812,795
Kansas Public Employees Retirement Sys.	67,680,426	--	592,516	--	68,272,942
Department of Commerce	339,568,480	50,000,000	(246,824,313)	--	142,744,167
Kansas Lottery	376,233,632	5,244,000	280,317	--	381,757,949
Kansas Racing & Gaming Commission	8,963,708	--	286,676	--	9,250,384
Department of Revenue	108,591,863	--	2,217,859	--	110,809,722
Board of Tax Appeals	2,008,716	--	66,999	--	2,075,715
Abstracters Board of Examiners	25,717	--	--	--	25,717
Board of Accountancy	443,348	--	10,546	--	453,894
Office of the State Bank Commissioner	12,237,285	--	427,163	--	12,664,448
Board of Barbering	172,840	8,000	3,508	--	184,348
Behavioral Sciences Regulatory Board	988,412	--	23,820	--	1,012,232
Board of Cosmetology	1,159,953	--	30,541	--	1,190,494
Department of Credit Unions	1,274,454	--	35,685	--	1,310,139
Kansas Dental Board	417,000	--	8,688	--	425,688
Governmental Ethics Commission	777,906	--	(26,291)	--	751,615
Board of Healing Arts	6,630,727	--	162,872	--	6,793,599
Hearing Instruments Board of Examiners	34,010	--	--	--	34,010
Board of Mortuary Arts	308,394	--	9,276	--	317,670
Board of Nursing	3,423,871	--	96,039	--	3,519,910
Board of Examiners in Optometry	199,618	--	2,896	--	202,514
Board of Pharmacy	3,870,435	--	182,865	--	4,053,300
Real Estate Appraisal Board	344,867	--	8,308	--	353,175
Kansas Real Estate Commission	1,361,783	200,000	31,266	--	1,593,049
Board of Technical Professions	792,091	--	13,392	--	805,483
Board of Veterinary Examiners	341,531	--	21,739	--	363,270
Office of the Governor	56,216,179	225,000	401,673,591	--	458,114,770
Attorney General	26,908,846	--	34,858,053	--	61,766,899
Insurance Department	37,104,147	--	444,194	--	37,548,341
Secretary of State	5,628,699	--	111,071	--	5,739,770
State Treasurer	45,527,205	--	(12,900,331)	--	32,626,874
Legislative Coordinating Council	752,441	--	31,212	--	783,653
Legislature	23,172,441	--	5,515,053	--	28,687,494
Legislative Research Department	4,661,008	--	263,196	--	4,924,204
Legislative Division of Post Audit	3,477,553	--	120,612	--	3,598,165
Revisor of Statutes	4,132,662	--	294,698	--	4,427,360
Judiciary	177,650,156	--	6,989,420	--	184,639,576
Judicial Council	625,359	--	20,314	--	645,673
Total--General Government	\$ 1,732,176,838	\$ 55,677,000	\$ 137,008,709	\$ --	\$ 1,924,862,547
Human Services					
Department for Aging & Disability Services	2,362,933,740	114,151,113	235,167,929	--	2,712,252,782
Kansas Neurological Institute	28,508,681	--	42,692	--	28,551,373
Larned State Hospital	71,913,007	--	44,449	--	71,957,456
Osawatomie State Hospital	52,915,712	--	(917,123)	--	51,998,589
Parsons State Hospital & Training Center	32,473,847	--	53,583	--	32,527,430
Subtotal--KDADS	\$ 2,548,744,987	\$ 114,151,113	\$ 234,391,530	\$ --	\$ 2,897,287,630

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Department for Children & Families	1,106,279,979	(2,600,000)	--	--	1,103,679,979
Health & Environment--Health	3,597,799,347	23,446,908	10,612,213	--	3,631,858,468
Department of Labor	291,816,603	--	--	--	291,816,603
Commission on Veterans Affairs	28,959,274	--	--	--	28,959,274
Kansas Guardianship Program	1,375,959	--	--	--	1,375,959
Total--Human Services	\$ 7,490,793,776	\$ 115,926,908	\$ 10,612,213	\$ --	\$ 7,617,332,897
Education					
Department of Education	6,527,630,253	11,094,816	(453,420,865)	--	6,085,304,204
School for the Blind	7,945,107	--	--	--	7,945,107
School for the Deaf	12,516,704	--	--	--	12,516,704
Subtotal--Department of Education	\$ 6,548,092,064	\$ 11,094,816	\$ (453,420,865)	\$ --	\$ 6,105,766,015
Board of Regents	294,344,337	--	--	--	294,344,337
Emporia State University	113,450,226	--	--	--	113,450,226
Fort Hays State University	144,503,408	--	--	--	144,503,408
Kansas State University	649,984,286	--	220,000	--	650,204,286
Kansas State University--ESARP	157,925,755	--	--	--	157,925,755
KSU--Veterinary Medical Center	72,614,394	--	--	--	72,614,394
Pittsburg State University	141,903,791	--	--	--	141,903,791
University of Kansas	799,759,908	--	--	--	799,759,908
University of Kansas Medical Center	499,684,080	--	--	--	499,684,080
Wichita State University	535,938,982	--	--	--	535,938,982
Subtotal--Regents	\$ 3,410,109,167	\$ --	\$ 220,000	\$ --	\$ 3,410,329,167
Historical Society	7,935,427	--	--	--	7,935,427
State Library	8,515,882	--	--	--	8,515,882
Total--Education	\$ 9,974,652,540	\$ 11,094,816	\$ (453,200,865)	\$ --	\$ 9,532,546,491
Public Safety					
Department of Corrections	305,197,360	--	--	--	305,197,360
El Dorado Correctional Facility	34,906,733	--	--	--	34,906,733
Ellsworth Correctional Facility	17,843,406	--	--	--	17,843,406
Hutchinson Correctional Facility	39,250,519	--	--	--	39,250,519
Lansing Correctional Facility	34,018,176	--	--	--	34,018,176
Larned Correctional Mental Health Facility	14,052,547	--	--	--	14,052,547
Norton Correctional Facility	18,757,074	--	--	--	18,757,074
Topeka Correctional Facility	18,773,567	--	--	--	18,773,567
Winfield Correctional Facility	15,313,672	--	--	--	15,313,672
Kansas Juvenile Correctional Complex	22,586,471	--	--	--	22,586,471
Subtotal--Corrections	\$ 520,699,525	\$ --	\$ --	\$ --	\$ 520,699,525
Adjutant General	168,236,842	37,160	--	--	168,274,002
Emergency Medical Services Board	2,599,843	--	--	--	2,599,843
State Fire Marshal	6,448,995	--	1,200,000	--	7,648,995
Highway Patrol	120,081,432	--	3,700,000	--	123,781,432
Kansas Bureau of Investigation	41,466,727	--	41,487,988	--	82,954,715
Comm. on Peace Officers Stand. & Training	917,379	--	--	--	917,379
Sentencing Commission	9,802,356	--	--	--	9,802,356
Total--Public Safety	\$ 870,253,099	\$ 37,160	\$ 46,387,988	\$ --	\$ 916,678,247
Agriculture & Natural Resources					
Department of Agriculture	55,131,846	--	--	--	55,131,846
Health & Environment--Environment	201,423,388	--	--	--	201,423,388

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2023 Approved Budget
Department for Children & Families	972,544,380	150,000	14,438,300	--	987,132,680
Health & Environment--Health	3,982,796,750	111,382,775	(570,520,230)	--	3,523,659,295
Department of Labor	217,275,963	--	1,228,899	--	218,504,862
Commission on Veterans Affairs	25,523,234	210,000	126,881	--	25,860,115
Kansas Guardianship Program	1,375,959	--	27,916	--	1,403,875
Total--Human Services	\$ 7,748,261,273	\$ 225,893,888	\$ (320,306,704)	\$ --	\$ 7,653,848,457
Education					
Department of Education	6,350,664,519	30,000,000	241,892,563	--	6,622,557,082
School for the Blind	8,411,631	--	95,352	--	8,506,983
School for the Deaf	12,515,002	--	506,009	--	13,021,011
Subtotal--Department of Education	\$ 6,371,591,152	\$ 30,000,000	\$ 242,493,924	\$ --	\$ 6,644,085,076
Board of Regents	440,065,020	--	12,097,061	(200,000)	451,962,081
Emporia State University	94,911,661	--	2,589,069	--	97,500,730
Fort Hays State University	141,698,138	--	3,979,652	--	145,677,790
Kansas State University	575,047,680	--	15,202,038	--	590,249,718
Kansas State University--ESARP	157,999,952	--	5,009,142	--	163,009,094
KSU--Veterinary Medical Center	72,705,916	250,000	2,381,257	--	75,337,173
Pittsburg State University	106,957,863	--	2,757,970	--	109,715,833
University of Kansas	758,047,966	--	19,851,401	--	777,899,367
University of Kansas Medical Center	499,601,251	--	16,263,677	--	515,864,928
Wichita State University	501,545,872	--	26,415,192	--	527,961,064
Subtotal--Regents	\$ 3,348,581,319	\$ 250,000	\$ 106,546,459	\$ (200,000)	\$ 3,455,177,778
Historical Society	7,473,895	--	136,394	--	7,610,289
State Library	5,887,918	--	64,930	--	5,952,848
Total--Education	\$ 9,733,534,284	\$ 30,250,000	\$ 349,241,707	\$ (200,000)	\$ 10,112,825,991
Public Safety					
Department of Corrections	296,470,829	1,691,113	2,568,774	--	300,730,716
El Dorado Correctional Facility	33,841,697	--	102,638	--	33,944,335
Ellsworth Correctional Facility	17,305,479	--	79,293	--	17,384,772
Hutchinson Correctional Facility	37,849,767	--	99,710	--	37,949,477
Lansing Correctional Facility	33,079,096	--	104,620	--	33,183,716
Larned Correctional Mental Health Facility	13,479,391	--	63,642	--	13,543,033
Norton Correctional Facility	18,192,842	--	72,927	--	18,265,769
Topeka Correctional Facility	18,124,626	--	72,976	--	18,197,602
Winfield Correctional Facility	14,872,036	--	56,325	--	14,928,361
Kansas Juvenile Correctional Complex	21,662,119	--	26,698	--	21,688,817
Subtotal--Corrections	\$ 504,877,882	\$ 1,691,113	\$ 3,247,603	\$ --	\$ 509,816,598
Adjutant General	157,376,295	147,055	(20,111,028)	--	137,412,322
Emergency Medical Services Board	2,587,331	--	39,085	--	2,626,416
State Fire Marshal	6,870,874	45,000	319,900	--	7,235,774
Highway Patrol	106,891,538	--	3,566,150	--	110,457,688
Kansas Bureau of Investigation	40,175,975	3,558,509	(3,891,363)	--	39,843,121
Comm. on Peace Officers Stand. & Training	889,326	--	21,094	--	910,420
Sentencing Commission	9,887,884	--	77,583	--	9,965,467
Total--Public Safety	\$ 829,557,105	\$ 5,441,677	\$ (16,730,976)	\$ --	\$ 818,267,806
Agriculture & Natural Resources					
Department of Agriculture	54,283,954	--	1,524,435	--	55,808,389
Health & Environment--Environment	178,145,878	--	(31,266,453)	--	146,879,425

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2022 Approved Budget
Kansas State Fair	6,400,156	--	--	--	6,400,156
Kansas Water Office	16,775,488	--	80,000,000	--	96,775,488
Department of Wildlife & Parks	94,930,940	--	--	--	94,930,940
Total--Ag. & Natural Resources	\$ 374,661,818	\$ --	\$ 80,000,000	\$ --	\$ 454,661,818
Transportation					
Kansas Department of Transportation	2,077,824,322	--	--	--	2,077,824,322
Total--Transportation	\$ 2,077,824,322	\$ --	\$ --	\$ --	\$ 2,077,824,322
State Employee Pay Plan	--	--	--	--	--
KP&F Conversion	--	--	--	--	--
Total Expenditures	\$ 22,995,731,379	\$ 589,520,140	\$ (1,211,598,542)	\$ --	\$ 22,373,652,977

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Kansas State Fair	6,391,290	--	14,521,619	--	20,912,909
Kansas Water Office	13,669,318	--	213,704	--	13,883,022
Department of Wildlife & Parks	97,779,112	--	1,099,204	--	98,878,316
Total--Ag. & Natural Resources	\$ 350,269,552	\$ --	\$ (13,907,491)	\$ --	\$ 336,362,061
Transportation					
Kansas Department of Transportation	2,041,300,143	--	8,984,413	--	2,050,284,556
Total--Transportation	\$ 2,041,300,143	\$ --	\$ 8,984,413	\$ --	\$ 2,050,284,556
State Employee Pay Plan	145,539,060	--	(136,543,097)	--	8,995,963
KP&F Conversion	10,000,000	--	(10,000,000)	--	--
Total Expenditures	\$ 22,590,638,255	\$ 317,262,565	\$ (2,253,439)	\$ (200,000)	\$ 22,905,447,381

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2022 Approved Budget
General Government					
Department of Administration	947,821,498	460,000,000	(920,000,000)	--	487,821,498
Office of Information Technology Services	4,250,190	--	--	--	4,250,190
Kansas Human Rights Commission	1,079,843	--	--	--	1,079,843
Board of Indigents Defense Services	38,490,568	--	--	--	38,490,568
Department of Commerce	26,583,987	--	--	--	26,583,987
Department of Revenue	15,087,599	--	(287,531)	--	14,800,068
Board of Tax Appeals	711,410	--	--	--	711,410
Governmental Ethics Commission	470,233	--	--	--	470,233
Office of the Governor	8,532,004	--	--	--	8,532,004
Attorney General	6,669,265	--	43,319	--	6,712,584
Secretary of State	--	--	1,900,000	--	1,900,000
Legislative Coordinating Council	779,439	--	--	--	779,439
Legislature	24,337,699	--	--	--	24,337,699
Legislative Research Department	4,825,403	--	--	--	4,825,403
Legislative Division of Post Audit	3,513,700	--	--	--	3,513,700
Revisor of Statutes	4,241,111	--	--	--	4,241,111
Judiciary	137,999,350	--	--	--	137,999,350
Total--General Government	\$ 1,225,393,299	\$ 460,000,000	\$ (918,344,212)	\$ --	\$ 767,049,087
Human Services					
Department for Aging & Disability Services	830,723,024	16,000,000	(3,000,000)	--	843,723,024
Kansas Neurological Institute	10,095,375	--	--	--	10,095,375
Larned State Hospital	61,024,367	5,500,000	--	--	66,524,367
Osawatomie State Hospital	34,796,122	--	--	--	34,796,122
Parsons State Hospital & Training Center	13,399,194	--	--	--	13,399,194
Subtotal--KDADS	\$ 950,038,082	\$ 21,500,000	\$ (3,000,000)	\$ --	\$ 968,538,082
Department for Children & Families	348,054,420	(6,600,000)	--	--	341,454,420
Health & Environment--Health	750,598,627	(21,989,024)	612,213	--	729,221,816
Department of Labor	11,142,773	--	(9,600,000)	--	1,542,773
Commission on Veterans Affairs	6,519,222	--	--	--	6,519,222
Kansas Guardianship Program	1,375,959	--	--	--	1,375,959
Total--Human Services	\$ 2,067,729,083	\$ (7,089,024)	\$ (11,987,787)	\$ --	\$ 2,048,652,272
Education					
Department of Education	4,567,752,170	11,094,816	(453,420,865)	--	4,125,426,121
School for the Blind	5,840,709	--	--	--	5,840,709
School for the Deaf	9,595,185	--	--	--	9,595,185
Subtotal--Department of Education	\$ 4,583,188,064	\$ 11,094,816	\$ (453,420,865)	\$ --	\$ 4,140,862,015
Board of Regents	265,686,525	--	--	--	265,686,525
Emporia State University	34,818,733	--	--	--	34,818,733
Fort Hays State University	36,867,679	--	--	--	36,867,679
Kansas State University	115,652,549	--	220,000	--	115,872,549
Kansas State University--ESARP	50,647,247	--	--	--	50,647,247
KSU--Veterinary Medical Center	15,539,449	--	--	--	15,539,449
Pittsburg State University	38,908,389	--	--	--	38,908,389
University of Kansas	145,728,207	--	--	--	145,728,207
University of Kansas Medical Center	115,189,484	--	--	--	115,189,484
Wichita State University	86,062,047	--	--	--	86,062,047
Subtotal--Regents	\$ 905,100,309	\$ --	\$ 220,000	\$ --	\$ 905,320,309

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
General Government					
Department of Administration	250,425,215	--	(59,564,999)	--	190,860,216
Office of Information Technology Services	4,250,000	--	--	--	4,250,000
Kansas Human Rights Commission	1,036,106	--	24,267	--	1,060,373
Board of Indigents Defense Services	45,727,377	--	638,178	--	46,365,555
Department of Commerce	205,125,000	50,000,000	(255,167,380)	--	(42,380)
Department of Revenue	15,326,422	--	60,638	--	15,387,060
Board of Tax Appeals	873,554	--	32,763	--	906,317
Governmental Ethics Commission	520,554	--	(33,209)	--	487,345
Office of the Governor	8,209,228	225,000	20,112,893	--	28,547,121
Attorney General	6,316,730	--	211,091	--	6,527,821
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	752,441	--	31,212	--	783,653
Legislature	23,172,441	--	5,515,053	--	28,687,494
Legislative Research Department	4,661,008	--	263,196	--	4,924,204
Legislative Division of Post Audit	3,477,553	--	120,612	--	3,598,165
Revisor of Statutes	4,132,662	--	294,698	--	4,427,360
Judiciary	148,296,991	--	24,238,478	--	172,535,469
Total--General Government	\$ 722,303,282	\$ 50,225,000	\$ (263,222,509)	\$ --	\$ 509,305,773
Human Services					
Department for Aging & Disability Services	970,447,876	35,545,348	92,158,971	--	1,098,152,195
Kansas Neurological Institute	13,974,796	--	42,692	--	14,017,488
Larned State Hospital	62,414,985	--	44,449	--	62,459,434
Osawatomie State Hospital	40,860,209	--	(917,123)	--	39,943,086
Parsons State Hospital & Training Center	17,731,002	--	53,583	--	17,784,585
Subtotal--KDADS	\$ 1,105,428,868	\$ 35,545,348	\$ 91,382,572	\$ --	\$ 1,232,356,788
Department for Children & Families	367,347,495	(5,350,000)	12,119,439	--	374,116,934
Health & Environment--Health	743,146,178	34,999,128	80,963,389	--	859,108,695
Department of Labor	3,912,564	--	23,554	--	3,936,118
Commission on Veterans Affairs	10,442,829	210,000	94,599	--	10,747,428
Kansas Guardianship Program	1,375,959	--	27,916	--	1,403,875
Total--Human Services	\$ 2,231,653,893	\$ 65,404,476	\$ 184,611,469	\$ --	\$ 2,481,669,838
Education					
Department of Education	4,209,268,134	30,000,000	241,438,638	--	4,480,706,772
School for the Blind	5,935,469	--	93,221	--	6,028,690
School for the Deaf	9,863,757	--	502,700	--	10,366,457
Subtotal--Department of Education	\$ 4,225,067,360	\$ 30,000,000	\$ 242,034,559	\$ --	\$ 4,497,101,919
Board of Regents	378,059,507	--	12,038,853	(200,000)	389,898,360
Emporia State University	34,084,241	--	1,377,008	--	35,461,249
Fort Hays State University	36,057,149	--	2,025,841	--	38,082,990
Kansas State University	111,598,335	--	3,758,060	--	115,356,395
Kansas State University--ESARP	50,714,314	--	2,072,753	--	52,787,067
KSU--Veterinary Medical Center	15,559,460	250,000	610,743	--	16,420,203
Pittsburg State University	38,037,077	--	1,552,528	--	39,589,605
University of Kansas	142,309,109	--	5,834,244	--	148,143,353
University of Kansas Medical Center	112,280,967	--	4,124,074	--	116,405,041
Wichita State University	84,392,999	--	10,014,127	--	94,407,126
Subtotal--Regents	\$ 1,003,093,158	\$ 250,000	\$ 43,408,231	\$ (200,000)	\$ 1,046,551,389

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2022 Approved Budget
Historical Society	4,282,448	--	--	--	4,282,448
State Library	3,985,306	--	--	--	3,985,306
Total--Education	\$ 5,496,556,127	\$ 11,094,816	\$ (453,200,865)	\$ --	\$ 5,054,450,078
Public Safety					
Department of Corrections	247,569,677	--	(2,000,000)	--	245,569,677
El Dorado Correctional Facility	34,146,860	--	--	--	34,146,860
Ellsworth Correctional Facility	17,448,176	--	--	--	17,448,176
Hutchinson Correctional Facility	38,030,090	--	--	--	38,030,090
Lansing Correctional Facility	33,176,563	--	--	--	33,176,563
Larned Correctional Mental Health Facility	13,599,226	--	--	--	13,599,226
Norton Correctional Facility	18,132,791	--	--	--	18,132,791
Topeka Correctional Facility	17,900,929	--	--	--	17,900,929
Winfield Correctional Facility	14,598,706	--	--	--	14,598,706
Kansas Juvenile Correctional Complex	21,042,345	--	--	--	21,042,345
Subtotal--Corrections	\$ 455,645,363	\$ --	\$ (2,000,000)	\$ --	\$ 453,645,363
Adjutant General	13,518,292	37,160	--	--	13,555,452
Highway Patrol	18,100,000	--	(18,100,000)	--	--
Kansas Bureau of Investigation	28,080,613	--	41,487,988	--	69,568,601
Sentencing Commission	9,781,761	--	--	--	9,781,761
Total--Public Safety	\$ 525,126,029	\$ 37,160	\$ 21,387,988	\$ --	\$ 546,551,177
Agriculture & Natural Resources					
Department of Agriculture	8,994,107	--	--	--	8,994,107
Health & Environment--Environment	4,275,472	--	--	--	4,275,472
Kansas State Fair	1,661,506	--	--	--	1,661,506
Kansas Water Office	949,813	--	80,000,000	--	80,949,813
Total--Ag. & Natural Resources	\$ 15,880,898	\$ --	\$ 80,000,000	\$ --	\$ 95,880,898
State Employee Pay Plan	--	--	--	--	--
KP&F Conversion	--	--	--	--	--
Total Expenditures	\$ 9,330,685,436	\$ 464,042,952	\$ (1,282,144,876)	\$ --	\$ 8,512,583,512

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Historical Society	4,671,761	--	98,095	--	4,769,856
State Library	3,960,777	--	57,788	--	4,018,565
Total--Education	\$ 5,236,793,056	\$ 30,250,000	\$ 285,598,673	\$ (200,000)	\$ 5,552,441,729
Public Safety					
Department of Corrections	272,057,002	1,691,113	2,371,765	--	276,119,880
El Dorado Correctional Facility	33,831,697	--	102,638	--	33,934,335
Ellsworth Correctional Facility	17,296,979	--	79,293	--	17,376,272
Hutchinson Correctional Facility	37,688,373	--	99,125	--	37,787,498
Lansing Correctional Facility	32,854,096	--	104,620	--	32,958,716
Larned Correctional Mental Health Facility	13,479,391	--	63,642	--	13,543,033
Norton Correctional Facility	18,002,787	--	72,497	--	18,075,284
Topeka Correctional Facility	17,767,757	--	72,188	--	17,839,945
Winfield Correctional Facility	14,443,295	--	54,686	--	14,497,981
Kansas Juvenile Correctional Complex	21,154,592	--	26,698	--	21,181,290
Subtotal--Corrections	\$ 478,575,969	\$ 1,691,113	\$ 3,047,152	\$ --	\$ 483,314,234
Adjutant General	52,294,609	147,055	(20,793,338)	--	31,648,326
Highway Patrol	--	--	--	--	--
Kansas Bureau of Investigation	28,759,316	3,558,509	(4,003,474)	--	28,314,351
Sentencing Commission	9,871,584	--	77,583	--	9,949,167
Total--Public Safety	\$ 569,501,478	\$ 5,396,677	\$ (21,672,077)	\$ --	\$ 553,226,078
Agriculture & Natural Resources					
Department of Agriculture	10,128,243	--	886,119	--	11,014,362
Health & Environment--Environment	69,168,056	--	(32,394,904)	--	36,773,152
Kansas State Fair	135,000	--	14,450,000	--	14,585,000
Kansas Water Office	1,027,686	--	39,774	--	1,067,460
Total--Ag. & Natural Resources	\$ 80,458,985	\$ --	\$ (17,019,011)	\$ --	\$ 63,439,974
State Employee Pay Plan	56,800,539	--	(47,804,576)	--	8,995,963
KP&F Conversion	10,000,000	--	(10,000,000)	--	--
Total Expenditures	\$ 8,907,511,233	\$ 151,276,153	\$ 110,491,969	\$ (200,000)	\$ 9,169,079,355

Schedule 2.3--Expenditures from the Children's Initiatives Fund by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Initiative	3,800,000	--	--	--	3,800,000
Department for Children & Families					
Child Care Services	5,033,679	--	--	--	5,033,679
Family Preservation	3,241,062	--	--	--	3,241,062
Total--Children & Families	\$ 8,274,741	\$ --	\$ --	\$ --	\$ 8,274,741
Health & Environment--Health					
Healthy Start/Home Visitor	250,000	--	--	--	250,000
Infants & Toddlers Program	5,800,000	--	--	--	5,800,000
Smoking Prevention Grants	1,001,960	--	--	--	1,001,960
Newborn Hearing Aid Loan Program	80,142	--	--	--	80,142
SIDS Network Grant	96,374	--	--	--	96,374
Total--KDHE--Health	\$ 7,228,476	\$ --	\$ --	\$ --	\$ 7,228,476
Total--Human Services	\$ 19,303,217	\$ --	\$ --	\$ --	\$ 19,303,217
Education					
Department of Education					
Children's Cabinet Accountability Fund	375,000	--	--	--	375,000
CIF Grants	18,366,647	--	--	--	18,366,647
Quality Initiative Infant & Toddlers	500,000	--	--	--	500,000
Autism Diagnosis	50,000	--	--	--	50,000
Parent Education	8,556,522	--	--	--	8,556,522
Pre-K Pilot Program	4,200,000	--	--	--	4,200,000
Communities Aligned (CAEDE)	1,000,000	--	--	--	1,000,000
Early Childhood Infrastructure	--	--	--	--	--
Imagination Library	--	--	--	--	--
Total--Department of Education	\$ 33,048,169	\$ --	\$ --	\$ --	\$ 33,048,169
Total--Education	\$ 33,048,169	\$ --	\$ --	\$ --	\$ 33,048,169
State Employee Pay Plan	--	--	--	--	--
Total Expenditures	\$ 52,351,386	\$ --	\$ --	\$ --	\$ 52,351,386

Schedule 2.3--Expenditures from the Children's Initiatives Fund by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Initiative	--	--	--	--	--
Department for Children & Families					
Child Care Services	5,033,679	--	--	--	5,033,679
Family Preservation	3,241,062	--	--	--	3,241,062
Total--Children & Families	\$ 8,274,741	\$ --	\$ --	\$ --	\$ 8,274,741
Health & Environment--Health					
Healthy Start/Home Visitor	1,650,000	--	2,876	--	1,652,876
Infants & Toddlers Program	5,800,000	--	--	--	5,800,000
Smoking Prevention Grants	1,001,960	--	--	--	1,001,960
Newborn Hearing Aid Loan Program	--	--	--	--	--
SIDS Network Grant	96,374	--	--	--	96,374
Total--KDHE--Health	\$ 8,548,334	\$ --	\$ 2,876	\$ --	\$ 8,551,210
Total--Human Services	\$ 16,823,075	\$ --	\$ 2,876	\$ --	\$ 16,825,951
Education					
Department of Education					
Children's Cabinet Accountability Fund	375,000	--	--	--	375,000
CIF Grants	20,729,848	--	4,863	--	20,734,711
Quality Initiative Infant & Toddlers	--	--	--	--	--
Autism Diagnosis	--	--	--	--	--
Parent Education	8,437,635	--	--	--	8,437,635
Pre-K Pilot Program	4,200,000	--	--	--	4,200,000
Communities Aligned (CAEDE)	--	--	--	--	--
Early Childhood Infrastructure	1,400,773	--	--	--	1,400,773
Imagination Library	500,000	--	--	--	500,000
Total--Department of Education	\$ 35,643,256	\$ --	\$ 4,863	\$ --	\$ 35,648,119
Total--Education	\$ 35,643,256	\$ --	\$ 4,863	\$ --	\$ 35,648,119
State Employee Pay Plan	7,739	--	(7,739)	--	--
Total Expenditures	\$ 52,474,070	\$ --	\$ --	\$ --	\$ 52,474,070

Schedule 2.4--Expenditures from the Economic Development Initiatives Fund by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
General Government					
Department of Commerce					
Operating Grant	9,248,974	--	--	--	9,248,974
Older Kansans Employment Program	580,315	--	--	--	580,315
Rural Opportunity Zones Program	1,438,556	--	--	--	1,438,556
Senior Community Service Employment Prog.	8,421	--	--	--	8,421
Strong Military Bases Program	196,944	--	--	--	196,944
Main Street Program	1,344,158	--	--	--	1,344,158
Governor's Council of Economic Advisors	379,058	--	--	--	379,058
Creative Arts Industries Commission	503,211	--	--	--	503,211
Public Broadcasting Grants	500,000	--	--	--	500,000
Build Up Kansas	125,000	--	500,000	--	625,000
Community Development	921,865	--	--	--	921,865
International Trade	207,480	--	--	--	207,480
Reemployment Implementation	94,300	--	--	--	94,300
Tourism Division	1,701,576	--	--	--	1,701,576
KIT/KIR Programs	--	--	--	--	--
Registered Apprenticeship	--	--	--	--	--
Office of Broadband Development	--	--	--	--	--
Small Business R&D Grants	--	--	--	--	--
Work Based Learning	--	--	--	--	--
Total--Department of Commerce	\$ 17,249,858	\$ --	\$ 500,000	\$ --	\$ 17,749,858
Office of the Governor					
Holocaust Memorial	--	--	--	--	--
Affordable Housing Redevelopment	--	--	--	--	--
Total--Office of the Governor	\$ --	\$ --	\$ --	\$ --	\$ --
Total--General Government	\$ 17,249,858	\$ --	\$ 500,000	\$ --	\$ 17,749,858
Education					
Board of Regents					
Career Technical Ed. Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	202,478	--	--	--	202,478
EPSCoR Program	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Total--Board of Regents	\$ 4,243,469	\$ --	\$ --	\$ --	\$ 4,243,469
Kansas State University--ESARP					
Agriculture Experiment Stations	307,939	--	--	--	307,939
Total--Education	\$ 4,551,408	\$ --	\$ --	\$ --	\$ 4,551,408
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	983,664	--	--	--	983,664
Department of Wildlife & Parks					
Administration	1,953,824	--	--	--	1,953,824
Parks Program	1,611,299	--	--	--	1,611,299
Total--Wildlife & Parks	\$ 3,565,123	\$ --	\$ --	\$ --	\$ 3,565,123
Total--Agriculture & Natural Resources	\$ 4,548,787	\$ --	\$ --	\$ --	\$ 4,548,787
State Employee Pay Plan	--	--	--	--	--
Total Expenditures	\$ 26,350,053	\$ --	\$ 500,000	\$ --	\$ 26,850,053

Schedule 2.4--Expenditures from the Economic Development Initiatives Fund by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
General Government					
Department of Commerce					
Operating Grant	9,088,882	--	316,842	--	9,405,724
Older Kansans Employment Program	503,164	--	1,533	--	504,697
Rural Opportunity Zones Program	1,008,583	--	13,027	--	1,021,610
Senior Community Service Employment Prog.	7,941	--	130	--	8,071
Strong Military Bases Program	195,880	--	4,834	--	200,714
Main Street Program	825,000	--	11,484	--	836,484
Governor's Council of Economic Advisors	193,795	--	4,219	--	198,014
Creative Arts Industries Commission	502,084	--	7,319	--	509,403
Public Broadcasting Grants	500,000	--	--	--	500,000
Build Up Kansas	125,000	--	2,500,000	--	2,625,000
Community Development	644,061	--	16,158	--	660,219
International Trade	203,771	--	8,259	--	212,030
Reemployment Implementation	94,300	--	2,381	--	96,681
Tourism Division	2,601,576	--	41,785	--	2,643,361
KIT/KIR Programs	2,000,000	--	--	--	2,000,000
Registered Apprenticeship	500,000	--	--	--	500,000
Office of Broadband Development	1,000,000	--	15,304	--	1,015,304
Small Business R&D Grants	1,000,000	--	--	--	1,000,000
Work Based Learning	714,000	--	--	--	714,000
Total--Department of Commerce	\$ 21,708,037	\$ --	\$ 2,943,275	\$ --	\$ 24,651,312
Office of the Governor					
Holocaust Memorial	--	--	10,000	--	10,000
Affordable Housing Redevelopment	--	--	1,000,000	--	1,000,000
Total--Office of the Governor	\$ --	\$ --	\$ 1,010,000	\$ --	\$ 1,010,000
Total--General Government	\$ 21,708,037	\$ --	\$ 3,953,275	\$ --	\$ 25,661,312
Education					
Board of Regents					
Career Technical Ed. Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	179,284	--	--	--	179,284
EPSCoR Program	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Total--Board of Regents	\$ 4,220,275	\$ --	\$ --	\$ --	\$ 4,220,275
Kansas State University--ESARP					
Agriculture Experiment Stations	307,939	--	13,724	--	321,663
Total--Education	\$ 4,528,214	\$ --	\$ 13,724	\$ --	\$ 4,541,938
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	983,664	--	29,612	--	1,013,276
Department of Wildlife & Parks					
Administration	1,953,828	--	52,802	--	2,006,630
Parks Program	1,611,295	--	38,798	--	1,650,093
Total--Wildlife & Parks	\$ 3,565,123	\$ --	\$ 91,600	\$ --	\$ 3,656,723
Total--Agriculture & Natural Resources	\$ 4,548,787	\$ --	\$ 121,212	\$ --	\$ 4,669,999
State Employee Pay Plan	578,211	--	(578,211)	--	--
Total Expenditures	\$ 31,363,249	\$ --	\$ 3,510,000	\$ --	\$ 34,873,249

Schedule 2.5--Expenditures from the State Water Plan Fund by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Education					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
Total--Education	\$ 26,841	\$ --	\$ --	\$ --	\$ 26,841
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	722,886	--	--	--	722,886
Water Use Study	143,531	--	--	--	143,531
Basin Water Resources Management	979,587	--	--	--	979,587
Irrigation Technology	325,046	--	--	--	325,046
Crop & Livestock Research	250,000	--	--	--	250,000
Water Resources Cost-Share	2,475,044	--	--	--	2,475,044
Nonpoint Source Pollution Assistance	1,978,238	--	--	--	1,978,238
Conservation District Aid	2,223,373	--	--	--	2,223,373
Conservation Reserve Enhancement Program	768,820	--	--	--	768,820
Watershed Dam Construction	688,285	--	--	--	688,285
Water Quality Buffer Initiatives	436,599	--	--	--	436,599
Riparian & Wetland Program	555,840	--	--	--	555,840
Streambank Stabilization	918,286	--	--	--	918,286
Soil Health Initiative	--	--	--	--	--
Total--Department of Agriculture	\$ 12,465,535	\$ --	\$ --	\$ --	\$ 12,465,535
Health & Environment--Environment					
Contamination Remediation	1,088,772	--	--	--	1,088,772
Nonpoint Source Technical Assistance	316,247	--	--	--	316,247
TMDL Initiatives	345,232	--	--	--	345,232
Drinking Water Protection	350,000	--	--	--	350,000
Watershed Restoration & Protection Strategy	730,884	--	--	--	730,884
Harmful Algae Bloom Pilot	1,272,064	--	--	--	1,272,064
Total--KDHE--Environment	\$ 4,103,199	\$ --	\$ --	\$ --	\$ 4,103,199
Kansas Water Office					
Assessment & Evaluation	812,287	--	--	--	812,287
MOU--Storage Operations & Maintenance	578,862	--	--	--	578,862
Stream Gaging	423,130	--	--	--	423,130
Technical Assistance to Water Users	341,391	--	--	--	341,391
Reservoir Surveys & Research	486,277	--	--	--	486,277
Milford Lake Watershed RCPP Project	580,000	--	--	--	580,000
Vision Strategic Education Plan	224,775	--	--	--	224,775
Water Technology Farms	175,000	--	--	--	175,000
Watershed Conserv. Practice Implementation	550,000	--	--	--	550,000
Equus Beds Chloride Plume Project	--	--	--	--	--
Flood Response Study	--	--	--	--	--
Arbuckle Study	60,000	--	--	--	60,000
Water Injection Dredging	975,000	--	--	--	975,000
Total--Kansas Water Office	\$ 5,206,722	\$ --	\$ --	\$ --	\$ 5,206,722
Department of Wildlife & Parks					
Stream Monitoring	--	--	--	--	--
Total--Agriculture & Natural Resources	\$ 21,775,456	\$ --	\$ --	\$ --	\$ 21,775,456
State Employee Pay Plan	--	--	--	--	--
Total Expenditures	\$ 21,802,297	\$ --	\$ --	\$ --	\$ 21,802,297

Schedule 2.5--Expenditures from the State Water Plan Fund by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2023 Approved Budget
Education					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
Total--Education	\$ 26,841	\$ --	\$ --	\$ --	\$ 26,841
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	473,184	--	41,480	--	514,664
Water Use Study	72,600	--	27,400	--	100,000
Basin Water Resources Management	584,023	--	66,151	--	650,174
Irrigation Technology	300,000	--	50,000	--	350,000
Crop & Livestock Research	250,000	--	--	--	250,000
Water Resources Cost-Share	2,698,289	--	--	--	2,698,289
Nonpoint Source Pollution Assistance	1,853,185	--	10,451	--	1,863,636
Conservation District Aid	2,473,373	--	--	--	2,473,373
Conservation Reserve Enhancement Program	496,593	--	54,134	--	550,727
Watershed Dam Construction	550,000	--	--	--	550,000
Water Quality Buffer Initiatives	200,000	--	--	--	200,000
Riparian & Wetland Program	54,024	--	100,000	--	154,024
Streambank Stabilization	1,044,264	--	(294,264)	--	750,000
Soil Health Initiative	103,780	--	(3,780)	--	100,000
Total--Department of Agriculture	\$ 11,153,315	\$ --	\$ 51,572	\$ --	\$ 11,204,887
Health & Environment--Environment					
Contamination Remediation	1,088,301	--	7,677	--	1,095,978
Nonpoint Source Technical Assistance	403,208	--	11,685	--	414,893
TMDL Initiatives	380,738	--	4,178	--	384,916
Drinking Water Protection	800,000	--	--	--	800,000
Watershed Restoration & Protection Strategy	1,000,000	--	--	--	1,000,000
Harmful Algae Bloom Pilot	150,000	--	547	--	150,547
Total--KDHE--Environment	\$ 3,822,247	\$ --	\$ 24,087	\$ --	\$ 3,846,334
Kansas Water Office					
Assessment & Evaluation	834,078	--	--	--	834,078
MOU--Storage Operations & Maintenance	530,464	--	--	--	530,464
Stream Gaging	413,580	--	--	--	413,580
Technical Assistance to Water Users	325,000	--	--	--	325,000
Reservoir Surveys & Research	350,000	--	--	--	350,000
Milford Lake Watershed RCPP Project	50,000	--	--	--	50,000
Vision Strategic Education Plan	250,000	--	--	--	250,000
Water Technology Farms	200,000	--	--	--	200,000
Watershed Conserv. Practice Implementation	1,000,000	--	--	--	1,000,000
Equus Beds Chloride Plume Project	50,000	--	--	--	50,000
Flood Response Study	200,000	--	--	--	200,000
Arbuckle Study	150,000	--	--	--	150,000
Water Injection Dredging	875,000	--	150,000	--	1,025,000
Total--Kansas Water Office	\$ 5,228,122	\$ --	\$ 150,000	\$ --	\$ 5,378,122
Department of Wildlife & Parks					
Stream Monitoring	224,457	--	--	--	224,457
Total--Agriculture & Natural Resources	\$ 20,428,141	\$ --	\$ 225,659	\$ --	\$ 20,653,800
State Employee Pay Plan	75,459	--	(75,459)	--	--
Total Expenditures	\$ 20,530,441	\$ --	\$ 150,200	\$ --	\$ 20,680,641

Schedule 2.6--Expenditures from the Expanded Lottery Act Revenues Fund by Agency

	<u>FY 2022 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2022 Approved Budget</u>
General Government					
Department of Administration KPERs Pension Obligation Bonds	36,114,485	--	--	--	36,114,485
Total--General Government	\$ 36,114,485	\$ --	\$ --	\$ --	\$ 36,114,485
Education					
Department of Education KPERs-School Employer Contribution	41,143,515	--	--	--	41,143,515
Total--Education	\$ 41,143,515	\$ --	\$ --	\$ --	\$ 41,143,515
Total Expenditures	\$ 77,258,000	\$ --	\$ --	\$ --	\$ 77,258,000

Schedule 2.6--Expenditures from the Expanded Lottery Act Revenues Fund by Agency

	<u>FY 2023 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2023 Approved Budget</u>
General Government					
Department of Administration KPERs Pension Obligation Bonds	36,110,453	--	--	--	36,110,453
Total--General Government	\$ 36,110,453	\$ --	\$ --	\$ --	\$ 36,110,453
Education					
Department of Education KPERs-School Employer Contribution	41,389,547	--	--	--	41,389,547
Total--Education	\$ 41,389,547	\$ --	\$ --	\$ --	\$ 41,389,547
Total Expenditures	\$ 77,500,000	\$ --	\$ --	\$ --	\$ 77,500,000

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
General Government					
Department of Administration	119,903,715	--	--	--	119,903,715
Office of Information Technology Services	4,293,190	--	--	--	4,293,190
Kansas Corporation Commission	25,815,106	--	--	--	25,815,106
Citizens Utility Ratepayer Board	1,106,655	--	--	--	1,106,655
Kansas Human Rights Commission	1,500,273	--	--	--	1,500,273
Board of Indigents Defense Services	39,104,317	--	--	--	39,104,317
Health Care Stabilization	7,957,577	--	--	--	7,957,577
Pooled Money Investment Board	762,595	--	--	--	762,595
Kansas Public Employees Retirement Sys.	63,113,341	--	--	--	63,113,341
Department of Commerce	36,970,100	--	--	--	36,970,100
Kansas Lottery	326,352,768	2,336,000	--	--	328,688,768
Kansas Racing & Gaming Commission	8,951,810	--	--	--	8,951,810
Department of Revenue	105,186,126	--	(287,531)	--	104,898,595
Board of Tax Appeals	1,951,878	--	--	--	1,951,878
Abstracters Board of Examiners	25,716	--	--	--	25,716
Board of Accountancy	440,976	--	--	--	440,976
Office of the State Bank Commissioner	11,727,452	--	--	--	11,727,452
Board of Barbering	178,073	20,000	--	--	198,073
Behavioral Sciences Regulatory Board	981,995	--	--	--	981,995
Board of Cosmetology	1,144,804	--	--	--	1,144,804
Department of Credit Unions	1,274,367	--	--	--	1,274,367
Kansas Dental Board	418,500	--	--	--	418,500
Governmental Ethics Commission	723,764	--	--	--	723,764
Board of Healing Arts	6,585,427	--	--	--	6,585,427
Hearing Instruments Board of Examiners	34,072	--	--	--	34,072
Board of Mortuary Arts	367,875	--	--	--	367,875
Board of Nursing	3,441,286	--	--	--	3,441,286
Board of Examiners in Optometry	197,099	--	--	--	197,099
Board of Pharmacy	4,137,766	--	--	--	4,137,766
Real Estate Appraisal Board	340,802	--	--	--	340,802
Kansas Real Estate Commission	1,344,894	--	--	--	1,344,894
Board of Technical Professions	786,172	--	--	--	786,172
Board of Veterinary Examiners	339,745	9,256	--	--	349,001
Office of the Governor	15,142,156	--	--	--	15,142,156
Attorney General	20,901,823	--	43,319	--	20,945,142
Insurance Department	18,861,120	--	--	--	18,861,120
Secretary of State	5,969,907	--	--	--	5,969,907
State Treasurer	4,581,544	--	--	--	4,581,544
Legislative Coordinating Council	779,439	--	--	--	779,439
Legislature	24,309,931	--	--	--	24,309,931
Legislative Research Department	4,825,403	--	--	--	4,825,403
Legislative Division of Post Audit	3,513,700	--	--	--	3,513,700
Revisor of Statutes	4,241,111	--	--	--	4,241,111
Judiciary	164,047,391	--	--	--	164,047,391
Judicial Council	618,036	--	--	--	618,036
Total--General Government	\$ 1,045,251,797	\$ 2,365,256	\$ (244,212)	\$ --	\$ 1,047,372,841
Human Services					
Department for Aging & Disability Services	119,189,737	--	--	--	119,189,737
Kansas Neurological Institute	28,631,214	--	--	--	28,631,214
Larned State Hospital	72,513,006	5,500,000	--	--	78,013,006
Osawatomie State Hospital	47,555,756	--	--	--	47,555,756
Parsons State Hospital & Training Center	31,863,764	--	--	--	31,863,764
Subtotal--KDADS	\$ 299,753,477	\$ 5,500,000	\$ --	\$ --	\$ 305,253,477

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2023 Approved Budget
General Government					
Department of Administration	87,941,502	--	520,660	--	88,462,162
Office of Information Technology Services	4,293,000	--	--	--	4,293,000
Kansas Corporation Commission	26,775,784	--	589,371	--	27,365,155
Citizens Utility Ratepayer Board	1,197,623	--	27,011	--	1,224,634
Kansas Human Rights Commission	1,473,032	--	39,349	--	1,512,381
Board of Indigents Defense Services	46,333,377	--	638,178	--	46,971,555
Health Care Stabilization	8,067,495	--	70,498	--	8,137,993
Pooled Money Investment Board	787,603	--	25,192	--	812,795
Kansas Public Employees Retirement Sys.	67,680,426	--	592,516	--	68,272,942
Department of Commerce	234,181,968	--	(189,083,433)	--	45,098,535
Kansas Lottery	326,233,632	5,037,000	280,317	--	331,550,949
Kansas Racing & Gaming Commission	8,963,708	--	286,676	--	9,250,384
Department of Revenue	105,100,653	--	2,217,859	--	107,318,512
Board of Tax Appeals	2,008,716	--	66,999	--	2,075,715
Abstracters Board of Examiners	25,717	--	--	--	25,717
Board of Accountancy	443,348	--	10,546	--	453,894
Office of the State Bank Commissioner	12,087,285	--	427,163	--	12,514,448
Board of Barbering	172,840	8,000	3,508	--	184,348
Behavioral Sciences Regulatory Board	988,412	--	23,820	--	1,012,232
Board of Cosmetology	1,159,953	--	30,541	--	1,190,494
Department of Credit Unions	1,274,454	--	35,685	--	1,310,139
Kansas Dental Board	417,000	--	8,688	--	425,688
Governmental Ethics Commission	777,906	--	(26,291)	--	751,615
Board of Healing Arts	6,630,727	--	162,872	--	6,793,599
Hearing Instruments Board of Examiners	34,010	--	--	--	34,010
Board of Mortuary Arts	308,394	--	9,276	--	317,670
Board of Nursing	3,423,871	--	96,039	--	3,519,910
Board of Examiners in Optometry	199,618	--	2,896	--	202,514
Board of Pharmacy	3,870,435	--	182,865	--	4,053,300
Real Estate Appraisal Board	344,867	--	8,308	--	353,175
Kansas Real Estate Commission	1,361,783	200,000	31,266	--	1,593,049
Board of Technical Professions	792,091	--	13,392	--	805,483
Board of Veterinary Examiners	341,531	--	21,739	--	363,270
Office of the Governor	23,696,010	--	175,369	--	23,871,379
Attorney General	20,334,307	--	637,816	--	20,972,123
Insurance Department	18,423,147	--	444,194	--	18,867,341
Secretary of State	5,628,699	--	111,071	--	5,739,770
State Treasurer	4,677,205	--	99,669	--	4,776,874
Legislative Coordinating Council	752,441	--	31,212	--	783,653
Legislature	23,172,441	--	5,515,053	--	28,687,494
Legislative Research Department	4,661,008	--	263,196	--	4,924,204
Legislative Division of Post Audit	3,477,553	--	120,612	--	3,598,165
Revisor of Statutes	4,132,662	--	294,698	--	4,427,360
Judiciary	176,475,707	--	6,989,420	--	183,465,127
Judicial Council	625,359	--	20,314	--	645,673
Total--General Government	\$ 1,241,749,300	\$ 5,245,000	\$ (167,983,870)	\$ --	\$ 1,079,010,430
Human Services					
Department for Aging & Disability Services	133,124,952	3,440,000	11,176,047	--	147,740,999
Kansas Neurological Institute	28,508,681	--	42,692	--	28,551,373
Larned State Hospital	71,910,471	--	44,449	--	71,954,920
Osawatimie State Hospital	52,836,249	--	(917,123)	--	51,919,126
Parsons State Hospital & Training Center	32,473,697	--	53,583	--	32,527,280
Subtotal--KDADS	\$ 318,854,050	\$ 3,440,000	\$ 10,399,648	\$ --	\$ 332,693,698

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Department for Children & Families	421,210,392	--	--	--	421,210,392
Health & Environment--Health	403,863,436	--	612,213	--	404,475,649
Department of Labor	97,262,142	--	--	--	97,262,142
Commission on Veterans Affairs	23,945,086	--	--	--	23,945,086
Kansas Guardianship Program	1,375,959	--	--	--	1,375,959
Total--Human Services	\$ 1,247,410,492	\$ 5,500,000	\$ 612,213	\$ --	\$ 1,253,522,705
Education					
Department of Education	84,726,818	--	--	--	84,726,818
School for the Blind	7,025,603	--	--	--	7,025,603
School for the Deaf	11,310,671	--	--	--	11,310,671
Subtotal--Department of Education	\$ 103,063,092	\$ --	\$ --	\$ --	\$ 103,063,092
Board of Regents	6,924,978	--	--	--	6,924,978
Emporia State University	83,635,966	--	--	--	83,635,966
Fort Hays State University	106,980,881	--	--	--	106,980,881
Kansas State University	505,253,677	--	220,000	--	505,473,677
Kansas State University--ESARP	144,107,925	--	--	--	144,107,925
KSU--Veterinary Medical Center	71,286,634	--	--	--	71,286,634
Pittsburg State University	105,606,758	--	--	--	105,606,758
University of Kansas	685,131,964	--	--	--	685,131,964
University of Kansas Medical Center	470,606,265	--	--	--	470,606,265
Wichita State University	444,833,455	--	--	--	444,833,455
Subtotal--Regents	\$ 2,624,368,503	\$ --	\$ 220,000	\$ --	\$ 2,624,588,503
Historical Society	5,219,476	--	--	--	5,219,476
State Library	4,274,804	--	--	--	4,274,804
Total--Education	\$ 2,736,925,875	\$ --	\$ 220,000	\$ --	\$ 2,737,145,875
Public Safety					
Department of Corrections	207,859,079	--	--	--	207,859,079
El Dorado Correctional Facility	34,225,464	--	--	--	34,225,464
Ellsworth Correctional Facility	17,464,029	--	--	--	17,464,029
Hutchinson Correctional Facility	38,191,765	--	--	--	38,191,765
Lansing Correctional Facility	33,426,563	--	--	--	33,426,563
Larned Correctional Mental Health Facility	13,598,996	--	--	--	13,598,996
Norton Correctional Facility	18,321,107	--	--	--	18,321,107
Topeka Correctional Facility	18,257,387	--	--	--	18,257,387
Winfield Correctional Facility	15,026,157	--	--	--	15,026,157
Kansas Juvenile Correctional Complex	21,549,772	--	--	--	21,549,772
Subtotal--Corrections	\$ 417,920,319	\$ --	\$ --	\$ --	\$ 417,920,319
Adjutant General	93,492,723	37,160	--	--	93,529,883
Emergency Medical Services Board	1,689,282	--	--	--	1,689,282
State Fire Marshal	6,348,995	--	--	--	6,348,995
Highway Patrol	114,830,943	--	3,700,000	--	118,530,943
Kansas Bureau of Investigation	37,547,427	--	--	--	37,547,427
Comm. on Peace Officers Stand. & Training	778,312	--	--	--	778,312
Sentencing Commission	1,485,238	--	--	--	1,485,238
Total--Public Safety	\$ 674,093,239	\$ 37,160	\$ 3,700,000	\$ --	\$ 677,830,399
Agriculture & Natural Resources					
Department of Agriculture	45,194,895	--	--	--	45,194,895
Health & Environment--Environment	192,862,040	--	--	--	192,862,040
Kansas State Fair	5,634,178	--	--	--	5,634,178
Kansas Water Office	15,565,488	--	80,000,000	--	95,565,488
Department of Wildlife & Parks	79,104,040	--	--	--	79,104,040
Total--Ag. & Natural Resources	\$ 338,360,641	\$ --	\$ 80,000,000	\$ --	\$ 418,360,641

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2023 Approved Budget
Department for Children & Families	330,385,512	--	5,488,300	--	335,873,812
Health & Environment--Health	410,447,990	--	(10,955,381)	--	399,492,609
Department of Labor	71,156,386	--	1,228,899	--	72,385,285
Commission on Veterans Affairs Office	22,865,163	210,000	126,881	--	23,202,044
Kansas Guardianship Program	1,375,959	--	27,916	--	1,403,875
Total--Human Services	\$ 1,155,085,060	\$ 3,650,000	\$ 6,316,263	\$ --	\$ 1,165,051,323
Education					
Department of Education	99,967,700	--	857,270	--	100,824,970
School for the Blind	7,141,801	--	95,352	--	7,237,153
School for the Deaf	10,985,094	--	506,009	--	11,491,103
Subtotal--Department of Education	\$ 118,094,595	\$ --	\$ 1,458,631	\$ --	\$ 119,553,226
Board of Regents	7,242,189	--	240,132	--	7,482,321
Emporia State University	80,047,238	--	2,589,069	--	82,636,307
Fort Hays State University	107,118,053	--	3,979,652	--	111,097,705
Kansas State University	465,601,776	--	15,202,038	--	480,803,814
Kansas State University--ESARP	144,252,122	--	5,009,142	--	149,261,264
KSU--Veterinary Medical Center	71,378,156	--	2,381,257	--	73,759,413
Pittsburg State University	89,711,484	--	2,757,970	--	92,469,454
University of Kansas	684,095,565	--	19,851,401	--	703,946,966
University of Kansas Medical Center	479,778,171	--	16,263,677	--	496,041,848
Wichita State University	433,543,016	--	26,415,192	--	459,958,208
Subtotal--Regents	\$ 2,562,767,770	\$ --	\$ 94,689,530	\$ --	\$ 2,657,457,300
Historical Society	5,772,594	--	136,394	--	5,908,988
State Library	4,243,334	--	64,930	--	4,308,264
Total--Education	\$ 2,690,878,293	\$ --	\$ 96,349,485	\$ --	\$ 2,787,227,778
Public Safety					
Department of Corrections	224,744,077	850,000	1,943,013	--	227,537,090
El Dorado Correctional Facility	33,835,697	--	102,638	--	33,938,335
Ellsworth Correctional Facility	17,305,479	--	79,293	--	17,384,772
Hutchinson Correctional Facility	37,849,767	--	99,710	--	37,949,477
Lansing Correctional Facility	33,079,096	--	104,620	--	33,183,716
Larned Correctional Mental Health Facility	13,479,091	--	63,642	--	13,542,733
Norton Correctional Facility	18,192,842	--	72,927	--	18,265,769
Topeka Correctional Facility	18,124,626	--	72,976	--	18,197,602
Winfield Correctional Facility	14,872,036	--	56,325	--	14,928,361
Kansas Juvenile Correctional Complex	21,662,119	--	26,698	--	21,688,817
Subtotal--Corrections	\$ 433,144,830	\$ 850,000	\$ 2,621,842	\$ --	\$ 436,616,672
Adjutant General	52,269,582	147,055	840,415	--	53,257,052
Emergency Medical Services Board	1,756,081	--	39,085	--	1,795,166
State Fire Marshal	6,770,874	45,000	319,900	--	7,135,774
Highway Patrol	101,915,637	--	3,546,150	--	105,461,787
Kansas Bureau of Investigation	36,121,675	3,558,509	(1,106,363)	--	38,573,821
Comm. on Peace Officers Stand. & Training	750,259	--	21,094	--	771,353
Sentencing Commission	1,453,577	--	77,583	--	1,531,160
Total--Public Safety	\$ 634,182,515	\$ 4,600,564	\$ 6,359,706	\$ --	\$ 645,142,785
Agriculture & Natural Resources					
Department of Agriculture	45,669,862	--	1,524,435	--	47,194,297
Health & Environment--Environment	105,653,865	--	1,233,547	--	106,887,412
Kansas State Fair	5,627,932	--	71,619	--	5,699,551
Kansas Water Office	12,539,318	--	213,704	--	12,753,022
Department of Wildlife & Parks	79,248,212	--	1,099,204	--	80,347,416
Total--Ag. & Natural Resources	\$ 248,739,189	\$ --	\$ 4,142,509	\$ --	\$ 252,881,698

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	<u>FY 2022 Governor's Recommendation</u>	<u>Governor's Amendments</u>	<u>Legislative Changes</u>	<u>Governor's Veto</u>	<u>FY 2022 Approved Budget</u>
Transportation					
Kansas Department of Transportation	315,487,366	--	--	--	315,487,366
Total--Transportation	\$ 315,487,366	\$ --	\$ --	\$ --	\$ 315,487,366
State Employee Pay Plan	--	--	--	--	--
KP&F Conversion	--	--	--	--	--
Total Expenditures	\$ 6,357,529,410	\$ 7,902,416	\$ 84,288,001	\$ --	\$ 6,449,719,827

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Transportation					
Kansas Department of Transportation	324,076,036	--	4,349,948	--	328,425,984
Total--Transportation	\$ 324,076,036	\$ --	\$ 4,349,948	\$ --	\$ 328,425,984
State Employee Pay Plan	145,539,060	--	(136,543,097)	--	8,995,963
KP&F Conversion	10,000,000	--	(10,000,000)	--	--
Total Expenditures	\$ 6,450,249,453	\$ 13,495,564	\$ (197,009,056)	\$ --	\$ 6,266,735,961

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
General Government					
Department of Administration	93,136,802	--	--	--	93,136,802
Office of Information Technology Services	4,250,190	--	--	--	4,250,190
Kansas Human Rights Commission	1,079,843	--	--	--	1,079,843
Board of Indigents Defense Services	38,490,568	--	--	--	38,490,568
Department of Commerce	10,000	--	--	--	10,000
Department of Revenue	15,087,599	--	(287,531)	--	14,800,068
Board of Tax Appeals	711,410	--	--	--	711,410
Governmental Ethics Commission	470,233	--	--	--	470,233
Office of the Governor	3,180,363	--	--	--	3,180,363
Attorney General	5,731,365	--	43,319	--	5,774,684
Legislative Coordinating Council	779,439	--	--	--	779,439
Legislature	24,309,931	--	--	--	24,309,931
Legislative Research Department	4,825,403	--	--	--	4,825,403
Legislative Division of Post Audit	3,513,700	--	--	--	3,513,700
Revisor of Statutes	4,241,111	--	--	--	4,241,111
Judiciary	137,999,350	--	--	--	137,999,350
Total--General Government	\$ 337,817,307	\$ --	\$ (244,212)	\$ --	\$ 337,573,095
Human Services					
Department for Aging & Disability Services	70,989,532	--	(3,000,000)	--	67,989,532
Kansas Neurological Institute	10,095,375	--	--	--	10,095,375
Larned State Hospital	61,022,615	5,500,000	--	--	66,522,615
Osawatomie State Hospital	34,784,198	--	--	--	34,784,198
Parsons State Hospital & Training Center	13,399,194	--	--	--	13,399,194
Subtotal--KDADS	\$ 190,290,914	\$ 5,500,000	\$ (3,000,000)	\$ --	\$ 192,790,914
Department for Children & Families	126,935,451	--	--	--	126,935,451
Health & Environment--Health	36,182,938	--	612,213	--	36,795,151
Department of Labor	11,142,773	--	(9,600,000)	--	1,542,773
Commission on Veterans Affairs	5,707,322	--	--	--	5,707,322
Kansas Guardianship Program	1,375,959	--	--	--	1,375,959
Total--Human Services	\$ 371,635,357	\$ 5,500,000	\$ (11,987,787)	\$ --	\$ 365,147,570
Education					
Department of Education	17,041,444	--	--	--	17,041,444
School for the Blind	5,840,709	--	--	--	5,840,709
School for the Deaf	9,595,185	--	--	--	9,595,185
Subtotal--Department of Education	\$ 32,477,338	\$ --	\$ --	\$ --	\$ 32,477,338
Board of Regents	4,577,863	--	--	--	4,577,863
Emporia State University	34,700,355	--	--	--	34,700,355
Fort Hays State University	35,897,048	--	--	--	35,897,048
Kansas State University	115,412,035	--	220,000	--	115,632,035
Kansas State University--ESARP	50,644,673	--	--	--	50,644,673
KSU--Veterinary Medical Center	14,856,088	--	--	--	14,856,088
Pittsburg State University	38,293,303	--	--	--	38,293,303
University of Kansas	142,122,044	--	--	--	142,122,044
University of Kansas Medical Center	109,057,698	--	--	--	109,057,698
Wichita State University	85,050,623	--	--	--	85,050,623
Subtotal--Regents	\$ 630,611,730	\$ --	\$ 220,000	\$ --	\$ 630,831,730

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
General Government					
Department of Administration	67,277,758	--	420,001	--	67,697,759
Office of Information Technology Services	4,250,000	--	--	--	4,250,000
Kansas Human Rights Commission	1,036,106	--	24,267	--	1,060,373
Board of Indigents Defense Services	45,727,377	--	638,178	--	46,365,555
Department of Commerce	195,125,000	--	(194,926,500)	--	198,500
Department of Revenue	15,326,422	--	60,638	--	15,387,060
Board of Tax Appeals	873,554	--	32,763	--	906,317
Governmental Ethics Commission	520,554	--	(33,209)	--	487,345
Office of the Governor	3,001,796	--	112,893	--	3,114,689
Attorney General	5,378,830	--	211,091	--	5,589,921
Legislative Coordinating Council	752,441	--	31,212	--	783,653
Legislature	23,172,441	--	5,515,053	--	28,687,494
Legislative Research Department	4,661,008	--	263,196	--	4,924,204
Legislative Division of Post Audit	3,477,553	--	120,612	--	3,598,165
Revisor of Statutes	4,132,662	--	294,698	--	4,427,360
Judiciary	148,296,991	--	24,238,478	--	172,535,469
Total--General Government	\$ 523,010,493	\$ --	\$ (162,996,629)	\$ --	\$ 360,013,864
Human Services					
Department for Aging & Disability Services	96,509,860	3,190,000	820,888	--	100,520,748
Kansas Neurological Institute	13,974,796	--	42,692	--	14,017,488
Larned State Hospital	62,413,198	--	44,449	--	62,457,647
Osawatimie State Hospital	40,836,680	--	(917,123)	--	39,919,557
Parsons State Hospital & Training Center	17,731,002	--	53,583	--	17,784,585
Subtotal--KDADS	\$ 231,465,536	\$ 3,190,000	\$ 44,489	\$ --	\$ 234,700,025
Department for Children & Families	126,609,011	--	3,169,439	--	129,778,450
Health & Environment--Health	49,361,575	--	(5,368,737)	--	43,992,838
Department of Labor	3,912,564	--	23,554	--	3,936,118
Commission on Veterans Affairs Office	9,615,829	210,000	94,599	--	9,920,428
Kansas Guardianship Program	1,375,959	--	27,916	--	1,403,875
Total--Human Services	\$ 422,340,474	\$ 3,400,000	\$ (2,008,740)	\$ --	\$ 423,731,734
Education					
Department of Education	17,158,472	--	403,345	--	17,561,817
School for the Blind	5,935,469	--	93,221	--	6,028,690
School for the Deaf	9,863,757	--	502,700	--	10,366,457
Subtotal--Department of Education	\$ 32,957,698	\$ --	\$ 999,266	\$ --	\$ 33,956,964
Board of Regents	4,891,951	--	181,924	--	5,073,875
Emporia State University	33,965,863	--	1,377,008	--	35,342,871
Fort Hays State University	35,998,149	--	2,025,841	--	38,023,990
Kansas State University	111,357,821	--	3,758,060	--	115,115,881
Kansas State University--ESARP	50,711,740	--	2,072,753	--	52,784,493
KSU--Veterinary Medical Center	14,876,099	--	610,743	--	15,486,842
Pittsburg State University	37,375,099	--	1,552,528	--	38,927,627
University of Kansas	142,309,109	--	5,834,244	--	148,143,353
University of Kansas Medical Center	106,652,796	--	4,124,074	--	110,776,870
Wichita State University	84,392,999	--	10,014,127	--	94,407,126
Subtotal--Regents	\$ 622,531,626	\$ --	\$ 31,551,302	\$ --	\$ 654,082,928

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Historical Society	3,786,997	--	--	--	3,786,997
State Library	2,672,683	--	--	--	2,672,683
Total--Education	\$ 669,548,748	\$ --	\$ 220,000	\$ --	\$ 669,768,748
Public Safety					
Department of Corrections	175,734,545	--	(2,000,000)	--	173,734,545
El Dorado Correctional Facility	34,140,860	--	--	--	34,140,860
Ellsworth Correctional Facility	17,448,176	--	--	--	17,448,176
Hutchinson Correctional Facility	38,030,090	--	--	--	38,030,090
Lansing Correctional Facility	33,176,563	--	--	--	33,176,563
Larned Correctional Mental Health Facility	13,598,926	--	--	--	13,598,926
Norton Correctional Facility	18,132,791	--	--	--	18,132,791
Topeka Correctional Facility	17,900,929	--	--	--	17,900,929
Winfield Correctional Facility	14,598,706	--	--	--	14,598,706
Kansas Juvenile Correctional Complex	21,042,245	--	--	--	21,042,245
Subtotal--Corrections	\$ 383,803,831	\$ --	\$ (2,000,000)	\$ --	\$ 381,803,831
Adjutant General	7,379,097	37,160	--	--	7,416,257
Highway Patrol	18,100,000	--	(18,100,000)	--	--
Kansas Bureau of Investigation	25,330,613	--	--	--	25,330,613
Sentencing Commission	1,464,643	--	--	--	1,464,643
Total--Public Safety	\$ 436,078,184	\$ 37,160	\$ (20,100,000)	\$ --	\$ 416,015,344
Agriculture & Natural Resources					
Department of Agriculture	8,994,107	--	--	--	8,994,107
Health & Environment--Environment	4,275,472	--	--	--	4,275,472
Kansas State Fair	1,661,506	--	--	--	1,661,506
Kansas Water Office	949,813	--	80,000,000	--	80,949,813
Total--Ag. & Natural Resources	\$ 15,880,898	\$ --	\$ 80,000,000	\$ --	\$ 95,880,898
State Employee Pay Plan	--	--	--	--	--
KP&F Conversion	--	--	--	--	--
Total Expenditures	\$ 1,830,960,494	\$ 5,537,160	\$ 47,888,001	\$ --	\$ 1,884,385,655

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Historical Society	4,246,260	--	98,095	--	4,344,355
State Library	2,609,771	--	57,788	--	2,667,559
Total--Education	\$ 662,345,355	\$ --	\$ 32,706,451	\$ --	\$ 695,051,806
Public Safety					
Department of Corrections	211,808,909	850,000	1,862,900	--	214,521,809
El Dorado Correctional Facility	33,825,697	--	102,638	--	33,928,335
Ellsworth Correctional Facility	17,296,979	--	79,293	--	17,376,272
Hutchinson Correctional Facility	37,688,373	--	99,125	--	37,787,498
Lansing Correctional Facility	32,854,096	--	104,620	--	32,958,716
Larned Correctional Mental Health Facility	13,479,091	--	63,642	--	13,542,733
Norton Correctional Facility	18,002,787	--	72,497	--	18,075,284
Topeka Correctional Facility	17,767,757	--	72,188	--	17,839,945
Winfield Correctional Facility	14,443,295	--	54,686	--	14,497,981
Kansas Juvenile Correctional Complex	21,154,592	--	26,698	--	21,181,290
Subtotal--Corrections	\$ 418,321,576	\$ 850,000	\$ 2,538,287	\$ --	\$ 421,709,863
Adjutant General	6,372,277	147,055	158,105	--	6,677,437
Highway Patrol	--	--	--	--	--
Kansas Bureau of Investigation	25,874,316	3,558,509	(1,218,474)	--	28,214,351
Sentencing Commission	1,437,277	--	77,583	--	1,514,860
Total--Public Safety	\$ 452,005,446	\$ 4,555,564	\$ 1,555,501	\$ --	\$ 458,116,511
Agriculture & Natural Resources					
Department of Agriculture	10,128,243	--	886,119	--	11,014,362
Health & Environment--Environment	4,168,056	--	105,096	--	4,273,152
Kansas State Fair	135,000	--	--	--	135,000
Kansas Water Office	1,027,686	--	39,774	--	1,067,460
Total--Ag. & Natural Resources	\$ 15,458,985	\$ --	\$ 1,030,989	\$ --	\$ 16,489,974
State Employee Pay Plan	56,800,539	--	(47,804,576)	--	8,995,963
KP&F Conversion	10,000,000	--	(10,000,000)	--	--
Total Expenditures	\$ 2,141,961,292	\$ 7,955,564	\$ (187,517,004)	\$ --	\$ 1,962,399,852

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
General Government					
Department of Administration					
Federal Flood Control Act Payments	250,000	--	--	--	250,000
Department of Commerce					
Community Development Block Grant	16,000,000	--	--	--	16,000,000
Kansas Lottery					
Expanded Lottery Act Payments	11,964,000	96,000	--	--	12,060,000
Department of Revenue					
Sand Royalties	15,000	--	--	--	15,000
County Treasurer Vehicle Licensing	180,000	--	--	--	180,000
Special County Mineral Prod. Taxes	2,031,550	--	--	--	2,031,550
County Drug Tax Enforcement	436,240	--	--	--	436,240
Taxpayer Notification Costs Fund	--	--	--	--	--
Total--Department of Revenue	\$ 2,662,790	\$ --	\$ --	\$ --	\$ 2,662,790
Office of the Governor					
Federal Justice Grant Programs	3,780,809	--	--	--	3,780,809
Rural Housing Rev. Loan Program	--	--	--	--	--
ARPA Direct Appropriations	--	--	15,000,000	--	15,000,000
Total--Office of the Governor	\$ 3,780,809	\$ --	\$ 15,000,000	\$ --	\$ 18,780,809
Attorney General					
D.A.R.E. Training	25,000	--	--	--	25,000
Sexually Violent Predator Determinations	100,000	--	--	--	100,000
Municipalities Fights Addiction Fund	995,834	--	1,861,584	--	2,857,418
Total--Attorney General	\$ 1,120,834	\$ --	\$ 1,861,584	\$ --	\$ 2,982,418
Insurance Department					
Firefighter Association Grants	14,500,000	--	--	--	14,500,000
Secretary of State					
HAVA Election Security Grant	3,085	--	--	--	3,085
State Treasurer					
STAR Bonds Food Sales Tax Replace.	--	--	--	--	--
Judiciary					
CARES Act PPE & Remote Equipment	30,000	--	--	--	30,000
Total--General Government	\$ 50,311,518	\$ 96,000	\$ 16,861,584	\$ --	\$ 67,269,102
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	8,838,450	--	--	--	8,838,450
COVID-19 Grants	2,777,810	--	--	--	2,777,810
Aging Grants	90,753	--	--	--	90,753
General Community Grants	8,060,182	--	--	--	8,060,182
Total--Aging & Disability Services	\$ 19,767,195	\$ --	\$ --	\$ --	\$ 19,767,195
Department for Children & Families					
Kansas Housing Resource Commission	1,000,000	--	--	--	1,000,000
Health & Environment--Health					
Aid to Local Health Departments	6,335,584	--	--	--	6,335,584
Child Care & Development	4,983,497	--	--	--	4,983,497
Coronavirus Public Health Crisis Resp.	73,225,920	--	--	--	73,225,920
Family Planning Services	2,052,011	--	--	--	2,052,011
General Public Health Programs	202,500	--	--	--	202,500

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
General Government					
Department of Administration					
Federal Flood Control Act Payments	250,000	--	--	--	250,000
Department of Commerce					
Community Development Block Grant	16,000,000	--	--	--	16,000,000
Kansas Lottery					
Expanded Lottery Act Payments	12,000,000	207,000	--	--	12,207,000
Department of Revenue					
Sand Royalties	15,000	--	--	--	15,000
County Treasurer Vehicle Licensing	180,000	--	--	--	180,000
Special County Mineral Prod. Taxes	1,715,500	--	--	--	1,715,500
County Drug Tax Enforcement	390,000	--	--	--	390,000
Taxpayer Notification Costs Fund	1,190,710	--	--	--	1,190,710
Total--Department of Revenue	\$ 3,491,210	\$ --	\$ --	\$ --	\$ 3,491,210
Office of the Governor					
Federal Justice Grant Programs	2,906,012	--	--	--	2,906,012
Rural Housing Rev. Loan Program	--	--	20,000,000	--	20,000,000
ARPA Direct Appropriations	--	--	219,888,222	--	219,888,222
Total--Office of the Governor	\$ 2,906,012	\$ --	\$ 239,888,222	\$ --	\$ 242,794,234
Attorney General					
D.A.R.E. Training	25,000	--	--	--	25,000
Sexually Violent Predator Determinations	50,000	--	--	--	50,000
Municipalities Fights Addiction Fund	51,403	--	8,555,059	--	8,606,462
Total--Attorney General	\$ 126,403	\$ --	\$ 8,555,059	\$ --	\$ 8,681,462
Insurance Department					
Firefighter Association Grants	14,500,000	--	--	--	14,500,000
Secretary of State					
HAVA Election Security Grant	--	--	--	--	--
State Treasurer					
STAR Bonds Food Sales Tax Replace.	13,000,000	--	(13,000,000)	--	--
Judiciary					
CARES Act PPE & Remote Equipment	--	--	--	--	--
Total--General Government	\$ 62,273,625	\$ 207,000	\$ 235,443,281	\$ --	\$ 297,923,906
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	8,838,450	--	--	--	8,838,450
COVID-19 Grants	1,554,089	--	--	--	1,554,089
Aging Grants	90,753	--	--	--	90,753
General Community Grants	8,060,182	--	--	--	8,060,182
Total--Aging & Disability Services	\$ 18,543,474	\$ --	\$ --	\$ --	\$ 18,543,474
Department for Children & Families					
Kansas Housing Resource Commission	--	--	--	--	--
Health & Environment--Health					
Aid to Local Health Departments	5,315,584	--	800,000	--	6,115,584
Child Care & Development	4,561,187	--	--	--	4,561,187
Coronavirus Public Health Crisis Resp.	4,125,920	--	--	--	4,125,920
Family Planning Services	2,051,775	--	--	--	2,051,775
General Public Health Programs	202,500	--	--	--	202,500

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Health & Environment--Health, Cont'd.					
Healthy Start	198,150	--	--	--	198,150
Home Visiting Programs	1,767,740	--	--	--	1,767,740
Immunization Programs	7,458,404	--	--	--	7,458,404
Infant & Toddler Program	4,549,626	--	--	--	4,549,626
Kansas Newborn Screening	4,800	--	--	--	4,800
Medical Assistance	17,457,892	--	--	--	17,457,892
Mothers & Infants Health Program	1,506,499	--	--	--	1,506,499
Nutrition For Women, Infants & Children	12,718,655	--	--	--	12,718,655
Other Federal Grants	1,869,110	--	10,000,000	--	11,869,110
Pregnancy Maintenance Initiative	47,250	--	--	--	47,250
Smoking Prevention Programs	575,220	--	--	--	575,220
Teen Pregnancy Prevention	185,000	--	--	--	185,000
Total--KDHE--Health	\$ 135,137,858	\$ --	\$ 10,000,000	\$ --	\$ 145,137,858
Total--Human Services	\$ 155,905,053	\$ --	\$ 10,000,000	\$ --	\$ 165,905,053
Education					
Department of Education					
21st Century Community Learning	4,774,140	--	--	--	4,774,140
Bond & Interest Aid	202,000,000	--	--	--	202,000,000
Capital Outlay State Aid	79,000,000	--	--	--	79,000,000
Career Technical Education Pilot	--	--	--	--	--
Computer Science Education Adv. Grant	--	--	--	--	--
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Driver Education Program Aid	1,402,000	--	--	--	1,402,000
Ed. Research & Innovative Prog.	834,663	--	--	--	834,663
Education Super Highway	178,986	--	--	--	178,986
Elem. & Secondary Education Prog.	425,525,201	--	--	--	425,525,201
Improving Teacher Quality	15,535,055	--	--	--	15,535,055
Juv. Trans. Crisis Pilot	300,000	--	--	--	300,000
Juvenile Detention Grants	6,383,265	--	--	--	6,383,265
KPERS Layering Payment #1	6,400,000	--	--	--	6,400,000
KPERS Layering Payment #2	19,400,000	--	--	--	19,400,000
KPERS Layering Payoff	253,866,022	--	(253,866,022)	--	--
KPERS-School--Non-USDs	77,247,443	--	--	--	77,247,443
KPERS-School--USDs	508,558,178	11,094,816	--	--	519,652,994
Language Assistance State Grants	4,499,598	--	--	--	4,499,598
Mental Health Interv. Pilot	7,534,722	--	--	--	7,534,722
Mentor Teacher Program	1,300,000	--	--	--	1,300,000
Parent Education Program	8,556,522	--	--	--	8,556,522
Pre-K Pilot	4,880,084	--	--	--	4,880,084
Professional Development Programs	--	--	--	--	--
Rural & Low Income Schools	315,170	--	--	--	315,170
Safe & Secure Schools Grants	--	--	--	--	--
School Food Assistance	179,936,543	--	--	--	179,936,543
Special Education Aid	618,451,765	--	--	--	618,451,765
State Foundation Aid	3,366,361,806	--	(161,325,445)	--	3,205,036,361
Student Support--Academic Enrich.	7,056,838	--	--	--	7,056,838
Supplemental General State Aid	572,229,398	--	(38,229,398)	--	534,000,000
Teacher Excellence Grants	--	--	--	--	--
Technical Education Transportation	--	--	--	--	--
Virtual Math Program	--	--	--	--	--
Vocation Education--Title II	4,967,799	--	--	--	4,967,799
Total--Department of Education	\$ 6,377,605,198	\$ 11,094,816	\$ (453,420,865)	\$ --	\$ 5,935,279,149

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Health & Environment--Health, Cont'd.					
Healthy Start	998,150	--	--	--	998,150
Home Visiting Programs	1,774,044	--	--	--	1,774,044
Immunization Programs	7,456,754	--	--	--	7,456,754
Infant & Toddler Program	4,532,876	--	--	--	4,532,876
Kansas Newborn Screening	4,800	--	--	--	4,800
Medical Assistance	17,457,892	--	--	--	17,457,892
Mothers & Infants Health Program	1,497,499	--	--	--	1,497,499
Nutrition For Women, Infants & Children	12,218,655	--	--	--	12,218,655
Other Federal Grants	1,869,110	--	--	--	1,869,110
Pregnancy Maintenance Initiative	47,250	--	--	--	47,250
Smoking Prevention Programs	575,220	--	--	--	575,220
Teen Pregnancy Prevention	180,846	--	--	--	180,846
Total--KDHE--Health	\$ 64,870,062	\$ --	\$ 800,000	\$ --	\$ 65,670,062
Total--Human Services	\$ 83,413,536	\$ --	\$ 800,000	\$ --	\$ 84,213,536
Education					
Department of Education					
21st Century Community Learning	7,610,100	--	--	--	7,610,100
Bond & Interest Aid	205,000,000	--	--	--	205,000,000
Capital Outlay State Aid	82,000,000	--	--	--	82,000,000
Career Technical Education Pilot	--	--	40,000	--	40,000
Computer Science Education Adv. Grant	--	--	1,000,000	--	1,000,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Driver Education Program Aid	1,599,000	--	--	--	1,599,000
Ed. Research & Innovative Prog.	613,701	--	--	--	613,701
Education Super Highway	--	--	--	--	--
Elem. & Secondary Education Prog.	553,723,336	--	--	--	553,723,336
Improving Teacher Quality	15,646,853	--	--	--	15,646,853
Juv. Trans. Crisis Pilot	300,000	--	--	--	300,000
Juvenile Detention Grants	5,060,528	--	--	--	5,060,528
KPERS Layering Payment #1	--	--	--	--	--
KPERS Layering Payment #2	--	--	--	--	--
KPERS Layering Payoff	--	--	--	--	--
KPERS-School--Non-USDs	79,103,969	--	--	--	79,103,969
KPERS-School--USDs	520,780,609	--	--	--	520,780,609
Language Assistance State Grants	4,487,711	--	--	--	4,487,711
Mental Health Interv. Pilot	10,534,722	--	--	--	10,534,722
Mentor Teacher Program	1,300,000	--	--	--	1,300,000
Parent Education Program	8,437,635	--	--	--	8,437,635
Pre-K Pilot	4,880,084	--	--	--	4,880,084
Professional Development Programs	1,770,000	--	--	--	1,770,000
Rural & Low Income Schools	294,824	--	--	--	294,824
Safe & Secure Schools Grants	--	--	4,000,000	--	4,000,000
School Food Assistance	172,913,987	--	--	--	172,913,987
Special Education Aid	627,033,077	30,000,000	(30,000,000)	--	627,033,077
State Foundation Aid	3,313,944,046	--	223,765,895	--	3,537,709,941
Student Support--Academic Enrich.	7,569,044	--	--	--	7,569,044
Supplemental General State Aid	550,000,000	--	38,229,398	--	588,229,398
Teacher Excellence Grants	360,693	--	--	--	360,693
Technical Education Transportation	1,482,338	--	--	--	1,482,338
Virtual Math Program	--	--	4,000,000	--	4,000,000
Vocation Education--Title II	5,177,445	--	--	--	5,177,445
Total--Department of Education	\$ 6,181,733,702	\$ 30,000,000	\$ 241,035,293	\$ --	\$ 6,452,768,995

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Board of Regents					
Technical Education Tuition Program	38,487,034	--	--	--	38,487,034
Technical Education Capital Outlay	2,619,311	--	--	--	2,619,311
Community Colleges Maint. of Effort	5,000,000	--	--	--	5,000,000
Technology Equipment	398,475	--	--	--	398,475
Technical Colleges Capital Outlay Aid	4,335,000	--	--	--	4,335,000
Non-Tiered Course Credit Hour Grant	79,995,039	--	--	--	79,995,039
Postsecondary Tiered Tech Ed St Aid	60,967,448	--	--	--	60,967,448
Adult Basic Education	5,220,031	--	--	--	5,220,031
Washburn University Operating Grant	13,110,987	--	--	--	13,110,987
Nursing Faculty & Supplies Grant	1,212,049	--	--	--	1,212,049
Technology Innovation & Internships	202,478	--	--	--	202,478
Postsecondary Ed. Operating Grant	--	--	--	--	--
Two-Year Colleges One-time Projects	--	--	--	--	--
Universities IT Infr. & Cybersecurity	--	--	--	--	--
Truck Driver Training	40,000	--	--	--	40,000
Motorcycle Safety	70,000	--	--	--	70,000
Performance Based Incentives	125,000	--	--	--	125,000
Technical Education Basic Grant	6,200,000	--	--	--	6,200,000
Faculty of Distinction Program	10,269	--	--	--	10,269
Benedictine Engineering Program	--	--	--	--	--
Total--Board of Regents	\$ 217,993,121	\$ --	\$ --	\$ --	\$ 217,993,121
Emporia State University					
State Aid Payments	1,500	--	--	--	1,500
Fort Hays State University					
State Aid Payments	290,361	--	--	--	290,361
Federal Aid Payments	270,092	--	--	--	270,092
Total--Fort Hays State University	\$ 560,453	\$ --	\$ --	\$ --	\$ 560,453
Kansas State University--ESARP					
Federal Agricultural Research Grants	86,235	--	--	--	86,235
Subtotal--Regents	\$ 218,641,309	\$ --	\$ --	\$ --	\$ 218,641,309
Historical Society					
Federal Historic Preservation Aid	160,000	--	--	--	160,000
Heritage Trust Fund Program	153,000	--	--	--	153,000
Total--Historical Society	\$ 313,000	\$ --	\$ --	\$ --	\$ 313,000
State Library					
State Grants to Libraries	1,067,914	--	--	--	1,067,914
InterLibrary Loan Development	188,509	--	--	--	188,509
Talking Books--READ Equipment	56,200	--	--	--	56,200
Federal Library Services & Technology	2,928,455	--	--	--	2,928,455
Total--State Library	\$ 4,241,078	\$ --	\$ --	\$ --	\$ 4,241,078
Total--Education	\$ 6,600,800,585	\$ 11,094,816	\$ (453,420,865)	\$ --	\$ 6,158,474,536
Public Safety					
Department of Corrections					
Community Corrections Grants	24,449,827	--	--	--	24,449,827
Evidence-Based Juvenile Programs	30,701,068	--	--	--	30,701,068
Juv. Crime Community Prevention Grants	1,500,000	--	--	--	1,500,000
Juv. Grad. Sanctions & Prevention Grants	9,311,197	--	--	--	9,311,197
Juvenile Detention Center Grants	13,185,175	--	--	--	13,185,175
Total--Department of Corrections	\$ 79,147,267	\$ --	\$ --	\$ --	\$ 79,147,267

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Board of Regents					
Technical Education Tuition Program	39,850,000	--	--	--	39,850,000
Technical Education Capital Outlay	3,619,311	--	3,800,000	--	7,419,311
Community Colleges Maint. of Effort	--	--	--	--	--
Technology Equipment	398,475	--	--	--	398,475
Technical Colleges Capital Outlay Aid	--	--	--	--	--
Non-Tiered Course Credit Hour Grant	83,995,039	--	11,412,876	--	95,407,915
Postsecondary Tiered Tech Ed St Aid	62,967,448	--	3,097,030	--	66,064,478
Adult Basic Education	5,220,031	--	--	--	5,220,031
Washburn University Operating Grant	14,000,000	--	--	--	14,000,000
Nursing Faculty & Supplies Grant	1,212,049	--	--	--	1,212,049
Technology Innovation & Internships	179,284	--	--	--	179,284
Postsecondary Ed. Operating Grant	45,700,000	--	(8,200,000)	--	37,500,000
Two-Year Colleges One-time Projects	15,000,000	--	(15,000,000)	--	--
Universities IT Infr. & Cybersecurity	20,000,000	--	--	--	20,000,000
Truck Driver Training	40,000	--	--	--	40,000
Motorcycle Safety	70,000	--	--	--	70,000
Performance Based Incentives	125,000	--	--	--	125,000
Technical Education Basic Grant	6,200,000	--	--	--	6,200,000
Faculty of Distinction Program	50,000	--	--	--	50,000
Benedictine Engineering Program	--	--	200,000	(200,000)	--
Total--Board of Regents	\$ 298,626,637	\$ --	\$ (4,690,094)	\$ (200,000)	\$ 293,736,543
Emporia State University					
State Aid Payments	1,500	--	--	--	1,500
Fort Hays State University					
State Aid Payments	290,361	--	--	--	290,361
Federal Aid Payments	270,092	--	--	--	270,092
Total--Fort Hays State University	\$ 560,453	\$ --	\$ --	\$ --	\$ 560,453
Kansas State University--ESARP					
Federal Agricultural Research Grants	86,235	--	--	--	86,235
Subtotal--Regents	\$ 299,274,825	\$ --	\$ (4,690,094)	\$ (200,000)	\$ 294,384,731
Historical Society					
Federal Historic Preservation Aid	160,000	--	--	--	160,000
Heritage Trust Fund Program	153,000	--	--	--	153,000
Total--Historical Society	\$ 313,000	\$ --	\$ --	\$ --	\$ 313,000
State Library					
State Grants to Libraries	1,067,914	--	--	--	1,067,914
InterLibrary Loan Development	189,340	--	--	--	189,340
Talking Books--READ Equipment	93,752	--	--	--	93,752
Federal Library Services & Technology	293,578	--	--	--	293,578
Total--State Library	\$ 1,644,584	\$ --	\$ --	\$ --	\$ 1,644,584
Total--Education	\$ 6,482,966,111	\$ 30,000,000	\$ 236,345,199	\$ (200,000)	\$ 6,749,111,310
Public Safety					
Department of Corrections					
Community Corrections Grants	30,246,573	841,113	--	--	31,087,686
Evidence-Based Juvenile Programs	9,605,748	--	--	--	9,605,748
Juv. Crime Community Prevention Grants	1,500,000	--	--	--	1,500,000
Juv. Grad. Sanctions & Prevention Grants	19,311,197	--	--	--	19,311,197
Juvenile Detention Center Grants	3,185,175	--	--	--	3,185,175
Total--Department of Corrections	\$ 63,848,693	\$ 841,113	\$ --	\$ --	\$ 64,689,806

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Adjutant General					
FEMA Grants--Public Assistance	56,102,111	--	--	--	56,102,111
FEMA Grants--Hazard Mitigation	3,500,000	--	--	--	3,500,000
State Disaster Match	5,222,768	--	--	--	5,222,768
Federal Emerg. Mgt. Performance Grt.	1,600,000	--	--	--	1,600,000
Total--Adjutant General	\$ 66,424,879	\$ --	\$ --	\$ --	\$ 66,424,879
Emergency Medical Services Board					
Revolving Grant Program	385,561	--	--	--	385,561
Education Incentive Grant Program	375,000	--	--	--	375,000
Total--Emergency Medical Services	\$ 760,561	\$ --	\$ --	\$ --	\$ 760,561
State Fire Marshal					
Firefighter Recruitment & Safety Grant	100,000	--	--	--	100,000
ARPA Grant--Local Firefighting Gear	--	--	1,200,000	--	1,200,000
Total--State Fire Marshal	100,000	--	1,200,000	--	1,300,000
Highway Patrol					
Homeland Security Grants	3,839,547	--	--	--	3,839,547
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,169,300	--	--	--	1,169,300
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	139,067	--	--	--	139,067
Total--Public Safety	\$ 151,580,621	\$ --	\$ 1,200,000	\$ --	\$ 152,780,621
Agriculture & Natural Resources					
Department of Agriculture					
Aid to Conservation Districts	2,223,373	--	--	--	2,223,373
Health & Environment--Environment					
Solid Waste Management	470,000	--	--	--	470,000
Waste Tire Management	450,000	--	--	--	450,000
Air Pollution Control Program	1,020,879	--	--	--	1,020,879
Environmental Mitigation Trust	563,200	--	--	--	563,200
Water Supply Loan Program	12,500	--	--	--	12,500
Environmental Stewardship	125,000	--	--	--	125,000
Total--KDHE--Environment	\$ 2,641,579	\$ --	\$ --	\$ --	\$ 2,641,579
Department of Wildlife & Parks					
Land & Water Conservation Program	150,000	--	--	--	150,000
Community Fisheries Assistance Program	225,000	--	--	--	225,000
Recreational Trails	900,000	--	--	--	900,000
Boating Safety	50,000	--	--	--	50,000
Wildlife	119,400	--	--	--	119,400
Total--Wildlife & Parks	\$ 1,444,400	\$ --	\$ --	\$ --	\$ 1,444,400
Total--Ag. & Natural Resources	\$ 6,309,352	\$ --	\$ --	\$ --	\$ 6,309,352
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	5,360,000	--	--	--	5,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	154,908,200	--	--	--	154,908,200
Federal Highway Safety	923,500	--	--	--	923,500
Metropolitan Transportation Planning	3,032,400	--	--	--	3,032,400

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Adjutant General					
FEMA Grants--Public Assistance	45,084,381	--	--	--	45,084,381
FEMA Grants--Hazard Mitigation	2,500,000	--	--	--	2,500,000
State Disaster Match	3,332,034	--	--	--	3,332,034
Federal Emerg. Mgt. Performance Grt.	1,600,000	--	--	--	1,600,000
Total--Adjutant General	\$ 52,516,415	\$ --	\$ --	\$ --	\$ 52,516,415
Emergency Medical Services Board					
Revolving Grant Program	306,250	--	--	--	306,250
Education Incentive Grant Program	375,000	--	--	--	375,000
Total--Emergency Medical Services	\$ 681,250	\$ --	\$ --	\$ --	\$ 681,250
State Fire Marshal					
Firefighter Recruitment & Safety Grant	100,000	--	--	--	100,000
ARPA Grant--Local Firefighting Gear	--	--	--	--	--
Total--State Fire Marshal	100,000	--	--	--	100,000
Highway Patrol					
Homeland Security Grants	3,839,547	--	--	--	3,839,547
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,169,300	--	--	--	1,169,300
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	139,067	--	--	--	139,067
Total--Public Safety	\$ 122,294,272	\$ 841,113	\$ --	\$ --	\$ 123,135,385
Agriculture & Natural Resources					
Department of Agriculture					
Aid to Conservation Districts	2,473,373	--	--	--	2,473,373
Health & Environment--Environment					
Solid Waste Management	460,000	--	--	--	460,000
Waste Tire Management	500,000	--	--	--	500,000
Air Pollution Control Program	1,020,879	--	--	--	1,020,879
Environmental Mitigation Trust	1,813,200	--	--	--	1,813,200
Water Supply Loan Program	12,500	--	--	--	12,500
Environmental Stewardship	125,000	--	--	--	125,000
Total--KDHE--Environment	\$ 3,931,579	\$ --	\$ --	\$ --	\$ 3,931,579
Department of Wildlife & Parks					
Land & Water Conservation Program	150,000	--	--	--	150,000
Community Fisheries Assistance Program	225,000	--	--	--	225,000
Recreational Trails	900,000	--	--	--	900,000
Boating Safety	50,000	--	--	--	50,000
Wildlife	119,400	--	--	--	119,400
Total--Wildlife & Parks	\$ 1,444,400	\$ --	\$ --	\$ --	\$ 1,444,400
Total--Ag. & Natural Resources	\$ 7,849,352	\$ --	\$ --	\$ --	\$ 7,849,352
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	5,360,000	--	--	--	5,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	155,747,977	--	--	--	155,747,977
Federal Highway Safety	923,500	--	--	--	923,500
Metropolitan Transportation Planning	3,093,048	--	--	--	3,093,048

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Kansas Department of Transportation, Cont'd.					
State Coordinated Public Transportation	16,935,952	--	--	--	16,935,952
Aviation Grants	3,937,472	--	--	--	3,937,472
Traffic Enhancement Grants	--	--	--	--	--
Broadband Infrastructure Construction	5,000,000	--	--	--	5,000,000
Transportation Technology Development	5,000,000	--	--	--	5,000,000
Highway Categorical Aid	10,707	--	--	--	10,707
Federal Fund Exchange Program	28,000,000	--	--	--	28,000,000
Transportation Grants	270,000	--	--	--	270,000
Total--Dept. of Transportation	\$ 225,878,231	\$ --	\$ --	\$ --	\$ 225,878,231
Total--Transportation	\$ 225,878,231	\$ --	\$ --	\$ --	\$ 225,878,231
Total--Aid to Local Governments	\$ 7,190,785,360	\$ 11,190,816	\$ (425,359,281)	\$ --	\$ 6,776,616,895

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Kansas Department of Transportation, Cont'd.					
State Coordinated Public Transportation	18,980,833	--	--	--	18,980,833
Aviation Grants	5,000,000	--	--	--	5,000,000
Traffic Enhancement Grants	450,000	--	--	--	450,000
Broadband Infrastructure Construction	5,000,000	--	--	--	5,000,000
Transportation Technology Development	2,000,000	--	3,000,000	--	5,000,000
Highway Categorical Aid	10,707	--	--	--	10,707
Federal Fund Exchange Program	28,000,000	--	--	--	28,000,000
Transportation Grants	270,000	--	--	--	270,000
Total--Dept. of Transportation	\$ 227,336,065	\$ --	\$ 3,000,000	\$ --	\$ 230,336,065
Total--Transportation	\$ 227,336,065	\$ --	\$ 3,000,000	\$ --	\$ 230,336,065
Total--Aid to Local Governments	\$ 6,986,132,961	\$ 31,048,113	\$ 475,588,480	\$ (200,000)	\$ 7,492,569,554

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
General Government					
Office of the Governor					
Rural Housing Rev. Loan Program	--	--	--	--	--
Total--General Government	\$ --	\$ --	\$ --	\$ --	\$ --
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	2,751,093	--	--	--	2,751,093
General Community Grants	2,184,195	--	--	--	2,184,195
Total--Aging & Disability Services	\$ 4,935,288	\$ --	\$ --	\$ --	\$ 4,935,288
Health & Environment--Health					
Aid to Local Health Departments	6,335,584	--	--	--	6,335,584
General Public Health Programs	47,500	--	--	--	47,500
Immunization Programs	389,637	--	--	--	389,637
Infant & Toddler Program	1,408,800	--	--	--	1,408,800
Pregnancy Maintenance Initiative	47,250	--	--	--	47,250
Teen Pregnancy Prevention	185,000	--	--	--	185,000
Total--KDHE--Health	\$ 8,413,771	\$ --	\$ --	\$ --	\$ 8,413,771
Total--Human Services	\$ 13,349,059	\$ --	\$ --	\$ --	\$ 13,349,059
Education					
Department of Education					
Capital Outlay State Aid	79,000,000	--	--	--	79,000,000
Career Technical Education Pilot	--	--	--	--	--
Computer Science Education Adv. Grant	--	--	--	--	--
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Education Super Highway	178,986	--	--	--	178,986
Juv. Trans. Crisis Pilot	300,000	--	--	--	300,000
Juvenile Detention Grants	6,383,265	--	--	--	6,383,265
KPERS Layering Payment #1	6,400,000	--	--	--	6,400,000
KPERS Layering Payment #2	19,400,000	--	--	--	19,400,000
KPERS Layering Payoff	253,866,022	--	(253,866,022)	--	--
KPERS-School--Non-USDs	36,103,928	--	--	--	36,103,928
KPERS-School--USDs	508,558,178	11,094,816	--	--	519,652,994
Mental Health Interv. Pilot	7,534,722	--	--	--	7,534,722
Mentor Teacher Program	1,300,000	--	--	--	1,300,000
Professional Development Programs	--	--	--	--	--
Safe & Secure Schools Grants	--	--	--	--	--
School Food Assistance	2,391,193	--	--	--	2,391,193
Special Education Aid	513,030,935	--	--	--	513,030,935
State Foundation Aid	2,543,804,806	--	(161,325,445)	--	2,382,479,361
Supplemental General State Aid	572,229,398	--	(38,229,398)	--	534,000,000
Teacher Excellence Grants	--	--	--	--	--
Technical Education Transportation	--	--	--	--	--
Virtual Math Program	--	--	--	--	--
Total--Department of Education	\$ 4,550,591,433	\$ 11,094,816	\$ (453,420,865)	\$ --	\$ 4,108,265,384
Board of Regents					
Technical Education Tuition Program	38,487,034	--	--	--	38,487,034
Technical Education Capital Outlay	71,585	--	--	--	71,585
Community Colleges Maint. of Effort	5,000,000	--	--	--	5,000,000

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2023			FY 2023		
	Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	Approved Budget	
General Government						
Rural Housing Rev. Loan Program	--	--	20,000,000	--	20,000,000	
Total--General Government	\$ --	\$ --	\$ 20,000,000	\$ --	\$ 20,000,000	
Human Services						
Department for Aging & Disability Services						
Nutrition Grants	2,751,093	--	--	--	2,751,093	
General Community Grants	2,184,195	--	--	--	2,184,195	
Total--Aging & Disability Services	\$ 4,935,288	\$ --	\$ --	\$ --	\$ 4,935,288	
Health & Environment--Health						
Aid to Local Health Departments	5,315,584	--	800,000	--	6,115,584	
General Public Health Programs	47,500	--	--	--	47,500	
Immunization Programs	387,987	--	--	--	387,987	
Infant & Toddler Program	1,408,800	--	--	--	1,408,800	
Pregnancy Maintenance Initiative	47,250	--	--	--	47,250	
Teen Pregnancy Prevention	180,846	--	--	--	180,846	
Total--KDHE--Health	\$ 7,387,967	\$ --	\$ 800,000	\$ --	\$ 8,187,967	
Total--Human Services	\$ 12,323,255	\$ --	\$ 800,000	\$ --	\$ 13,123,255	
Education						
Department of Education						
Capital Outlay State Aid	82,000,000	--	--	--	82,000,000	
Career Technical Education Pilot	--	--	40,000	--	40,000	
Computer Science Education Adv. Grant	--	--	1,000,000	--	1,000,000	
Deaf-Blind Program Aid	110,000	--	--	--	110,000	
Education Super Highway	--	--	--	--	--	
Juv. Trans. Crisis Pilot	300,000	--	--	--	300,000	
Juvenile Detention Grants	5,060,528	--	--	--	5,060,528	
KPERS Layering Payment #1	--	--	--	--	--	
KPERS Layering Payment #2	--	--	--	--	--	
KPERS Layering Payoff	--	--	--	--	--	
KPERS-School--Non-USDs	37,714,422	--	--	--	37,714,422	
KPERS-School--USDs	520,780,609	--	--	--	520,780,609	
Mental Health Interv. Pilot	10,534,722	--	--	--	10,534,722	
Mentor Teacher Program	1,300,000	--	--	--	1,300,000	
Professional Development Programs	1,770,000	--	--	--	1,770,000	
Safe & Secure Schools Grants	--	--	4,000,000	--	4,000,000	
School Food Assistance	2,391,193	--	--	--	2,391,193	
Special Education Aid	520,380,818	30,000,000	(30,000,000)	--	520,380,818	
State Foundation Aid	2,457,805,046	--	223,765,895	--	2,681,570,941	
Supplemental General State Aid	550,000,000	--	38,229,398	--	588,229,398	
Teacher Excellence Grants	360,693	--	--	--	360,693	
Technical Education Transportation	1,482,338	--	--	--	1,482,338	
Virtual Math Program	--	--	4,000,000	--	4,000,000	
Total--Department of Education	\$ 4,191,990,369	\$ 30,000,000	\$ 241,035,293	\$ --	\$ 4,463,025,662	
Board of Regents						
Technical Education Tuition Program	39,850,000	--	--	--	39,850,000	
Technical Education Capital Outlay	1,071,585	--	3,800,000	--	4,871,585	
Community Colleges Maint. of Effort	--	--	--	--	--	

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Board of Regents, Cont'd.					
Technology Equipment	398,475	--	--	--	398,475
Technical Colleges Capital Outlay Aid	4,335,000	--	--	--	4,335,000
Non-Tiered Course Credit Hour Grant	79,995,039	--	--	--	79,995,039
Postsecondary Tiered Tech Ed St Aid	60,967,448	--	--	--	60,967,448
Adult Basic Education	1,420,031	--	--	--	1,420,031
Washburn University Operating Grant	13,110,987	--	--	--	13,110,987
Nursing Faculty & Supplies Grant	1,212,049	--	--	--	1,212,049
Postsecondary Ed. Operating Grant	--	--	--	--	--
Two-Year Colleges Special Projects	--	--	--	--	--
Universities IT Infr. & Cybersecurity	--	--	--	--	--
Benedictine Engineering Program	--	--	--	--	--
Total--Board of Regents	\$ 204,997,648	\$ --	\$ --	\$ --	\$ 204,997,648
State Library					
Grants to Libraries	1,067,914	--	--	--	1,067,914
InterLibrary Loan Development	188,509	--	--	--	188,509
Talking Books--READ Equipment	56,200	--	--	--	56,200
Total--State Library	\$ 1,312,623	\$ --	\$ --	\$ --	\$ 1,312,623
Total--Education	\$ 4,756,901,704	\$ 11,094,816	\$ (453,420,865)	\$ --	\$ 4,314,575,655
Public Safety					
Department of Corrections					
Community Corrections Grants	22,423,704	--	--	--	22,423,704
Evidence-Based Juvenile Programs	30,701,068	--	--	--	30,701,068
Juv. Grad. Sanctions & Prevention Grants	9,311,197	--	--	--	9,311,197
Juv. Crime Community Prevention Grants	1,500,000	--	--	--	1,500,000
Total--Department of Corrections	\$ 63,935,969	\$ --	\$ --	\$ --	\$ 63,935,969
Adjutant General					
State Disaster Match	5,222,768	--	--	--	5,222,768
Total--Public Safety	\$ 69,158,737	\$ --	\$ --	\$ --	\$ 69,158,737
Total--Aid to Local Governments	\$ 4,839,409,500	\$ 11,094,816	\$ (453,420,865)	\$ --	\$ 4,397,083,451

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Board of Regents, Cont'd.					
Technology Equipment	398,475	--	--	--	398,475
Technical Colleges Capital Outlay Aid	--	--	--	--	--
Non-Tiered Course Credit Hour Grant	83,995,039	--	11,412,876	--	95,407,915
Postsecondary Tiered Tech Ed St Aid	62,967,448	--	3,097,030	--	66,064,478
Adult Basic Education	1,420,031	--	--	--	1,420,031
Washburn University Operating Grant	14,000,000	--	--	--	14,000,000
Nursing Faculty & Supplies Grant	1,212,049	--	--	--	1,212,049
Postsecondary Ed. Operating Grant	45,700,000	--	(8,200,000)	--	37,500,000
Two-Year Colleges Special Projects	15,000,000	--	(15,000,000)	--	--
Universities IT Infr. & Cybersecurity	20,000,000	--	--	--	20,000,000
Benedictine Engineering Program	--	--	200,000	(200,000)	--
Total--Board of Regents	\$ 285,614,627	\$ --	\$ (4,690,094)	\$ (200,000)	\$ 280,724,533
State Library					
Grants to Libraries	1,067,914	--	--	--	1,067,914
InterLibrary Loan Development	189,340	--	--	--	189,340
Talking Books--READ Equipment	93,752	--	--	--	93,752
Total--State Library	\$ 1,351,006	\$ --	\$ --	\$ --	\$ 1,351,006
Total--Education	\$ 4,478,956,002	\$ 30,000,000	\$ 236,345,199	\$ (200,000)	\$ 4,745,101,201
Public Safety					
Department of Corrections					
Community Corrections Grants	28,546,573	841,113	--	--	29,387,686
Evidence-Based Juvenile Programs	9,605,748	--	--	--	9,605,748
Juv. Grad. Sanctions & Prevention Grants	19,311,197	--	--	--	19,311,197
Juv. Crime Community Prevention Grants	1,500,000	--	--	--	1,500,000
Total--Department of Corrections	\$ 58,963,518	\$ 841,113	\$ --	\$ --	\$ 59,804,631
Adjutant General					
State Disaster Match	3,332,034	--	--	--	3,332,034
Total--Public Safety	\$ 62,295,552	\$ 841,113	\$ --	\$ --	\$ 63,136,665
Total--Aid to Local Governments	\$ 4,553,574,809	\$ 30,841,113	\$ 257,145,199	\$ (200,000)	\$ 4,841,361,121

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2022 Approved Budget
General Government					
Department of Administration					
Residential Tax Rebate	460,000,000	460,000,000	(920,000,000)	--	--
Cedar Crest Assn. Transition Reimburse.	--	--	--	--	--
Claims	160,000	--	--	--	160,000
Total--Department of Administration	\$ 460,160,000	\$ 460,000,000	\$ (920,000,000)	\$ --	\$ 160,000
Health Care Stabilization					
Settlement Claims	28,650,695	--	--	--	28,650,695
Department of Commerce					
KBA Grant Commitments	73,987	--	--	--	73,987
Agency Program Grants	3,121,090	--	--	--	3,121,090
Build Up Kansas	125,000	--	500,000	--	625,000
Kansas Industrial Training/Retraining	3,600	--	--	--	3,600
Older Kansans Employment Program	524,325	--	--	--	524,325
Rural Opportunity Zones Program	1,620,000	--	--	--	1,620,000
Sr. Community Service Employ. Prog.	766,900	--	--	--	766,900
Creative Arts Industries Grants	847,433	--	--	--	847,433
Main Street Program	669,000	--	--	--	669,000
Public Broadcasting Grants	500,000	--	--	--	500,000
IMPACT Program	23,467,500	--	--	--	23,467,500
Workforce Services	15,591,500	--	--	--	15,591,500
Job Creation Program	13,900,000	--	--	--	13,900,000
Health Profession Opportunity Project	151,500	--	--	--	151,500
Pathway Home Grant	500,000	--	--	--	500,000
SBA STEP Grant	58,100	--	--	--	58,100
Tourism	311,000	--	--	--	311,000
Small Business R&D Grants	--	--	--	--	--
Economic Dev. Grants for Higher Ed	--	--	--	--	--
Registered Apprenticeship	--	--	--	--	--
Workbased Learning	--	--	--	--	--
Moderate Income Housing	20,000,000	--	--	--	20,000,000
Rural Housing	--	--	--	--	--
Coronavirus Relief Fund	800,000	--	--	--	800,000
Total--Department of Commerce	\$ 83,030,935	\$ --	\$ 500,000	\$ --	\$ 83,530,935
Kansas Lottery					
State Paid Prize Payments	37,000,000	--	--	--	37,000,000
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	150,000	--	--	--	150,000
Office of the Governor					
Federal Justice Grant Programs	25,195,922	--	--	--	25,195,922
Domestic Violence Prevention	5,090,932	--	--	--	5,090,932
Child Advocacy Center Grants	960,709	--	--	--	960,709
Court Appointed Special Advocates	--	--	--	--	--
Holocaust Commemoration	--	--	--	--	--
Affordable Housing Redevelopment	--	--	--	--	--
ARPA Direct Appropriations	--	--	--	--	--
Total--Office of the Governor	\$ 31,247,563	\$ --	\$ --	\$ --	\$ 31,247,563
Attorney General					
Domestic Violence	637,000	--	--	--	637,000
Crime Victims Assistance	486,607	--	--	--	486,607

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
General Government					
Department of Administration					
Residential Tax Rebate	--	--	--	--	--
Cedar Crest Assn. Transition Reimburse.	--	--	15,000	--	15,000
Claims	160,000	--	--	--	160,000
Total--Department of Administration	\$ 160,000	\$ --	\$ 15,000	\$ --	\$ 175,000
Health Care Stabilization					
Settlement Claims	28,937,202	--	--	--	28,937,202
Department of Commerce					
KBA Grant Commitments	--	--	(240,880)	--	(240,880)
Agency Program Grants	1,541,554	--	--	--	1,541,554
Build Up Kansas	125,000	--	2,500,000	--	2,625,000
Kansas Industrial Training/Retraining	2,003,600	--	--	--	2,003,600
Older Kansans Employment Program	446,421	--	--	--	446,421
Rural Opportunity Zones Program	1,307,000	--	--	--	1,307,000
Sr. Community Service Employ. Prog.	766,900	--	--	--	766,900
Creative Arts Industries Grants	846,290	--	--	--	846,290
Main Street Program	218,818	--	--	--	218,818
Public Broadcasting Grants	500,000	--	--	--	500,000
IMPACT Program	18,696,750	--	--	--	18,696,750
Workforce Services	15,209,000	--	--	--	15,209,000
Job Creation Program	34,642,079	--	--	--	34,642,079
Health Profession Opportunity Project	--	--	--	--	--
Pathway Home Grant	700,000	--	--	--	700,000
SBA STEP Grant	58,100	--	--	--	58,100
Tourism	311,000	--	--	--	311,000
Small Business R&D Grants	1,000,000	--	--	--	1,000,000
Economic Dev. Grants for Higher Ed	10,000,000	--	(10,000,000)	--	--
Registered Apprenticeship	200,000	--	--	--	200,000
Workbased Learning	714,000	--	--	--	714,000
Moderate Income Housing	--	--	--	--	--
Rural Housing	--	50,000,000	(50,000,000)	--	--
Coronavirus Relief Fund	--	--	--	--	--
Total--Department of Commerce	\$ 89,286,512	\$ 50,000,000	\$ (57,740,880)	\$ --	\$ 81,545,632
Kansas Lottery					
State Paid Prize Payments	38,000,000	--	--	--	38,000,000
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	150,000	--	--	--	150,000
Office of the Governor					
Federal Justice Grant Programs	23,706,725	--	--	--	23,706,725
Domestic Violence Prevention	4,973,997	--	--	--	4,973,997
Child Advocacy Center Grants	933,435	--	--	--	933,435
Court Appointed Special Advocates	--	225,000	--	--	225,000
Holocaust Commemoration	--	--	10,000	--	10,000
Affordable Housing Redevelopment	--	--	1,000,000	--	1,000,000
ARPA Direct Appropriations	--	--	160,600,000	--	160,600,000
Total--Office of the Governor	\$ 29,614,157	\$ 225,000	\$ 161,610,000	\$ --	\$ 191,449,157
Attorney General					
Domestic Violence	637,000	--	--	--	637,000
Crime Victims Assistance	486,607	--	--	--	486,607

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Attorney General, Cont'd.					
Crime Victims Compensation	2,900,000	--	--	--	2,900,000
Human Trafficking Victims Assistance	236,200	--	--	--	236,200
Tort Claims	750,000	--	--	--	750,000
Child Abuse Grant	300,748	--	--	--	300,748
Child Exchange & Visitation Centers	377,970	--	--	--	377,970
Protection from Abuse	519,000	--	--	--	519,000
Scrap Metal Theft Repayment	230,000	--	--	--	230,000
Child Advocacy Centers	86,400	--	--	--	86,400
Antitrust Claims	35,000	--	--	--	35,000
Kansas Fights Addiction	2,647,503	--	5,584,750	--	8,232,253
Total--Attorney General	\$ 9,206,428	\$ --	\$ 5,584,750	\$ --	\$ 14,791,178
Insurance Department					
Workers Compensation Benefits	4,000,000	--	--	--	4,000,000
Financial Literacy & Investor Education	181,000	--	--	--	181,000
Total--Insurance Department	\$ 4,181,000	\$ --	\$ --	\$ --	\$ 4,181,000
Secretary of State					
Voter Fraud Litigation Settlement	--	--	1,900,000	--	1,900,000
State Treasurer					
KIDS Matching Grants	425,000	--	--	--	425,000
Unclaimed Property Claims	27,200,000	--	--	--	27,200,000
Total--State Treasurer	\$ 27,625,000	\$ --	\$ --	\$ --	\$ 27,625,000
Legislature					
Claims	27,768	--	--	--	27,768
Judiciary					
Access to Justice Program	800,000	--	--	--	800,000
Court Appointed Special Advocates	620,449	--	--	--	620,449
Total--Judiciary	\$ 1,420,449	\$ --	\$ --	\$ --	\$ 1,420,449
Total--General Government	\$ 682,699,838	\$ 460,000,000	\$ (912,015,250)	\$ --	\$ 230,684,588
Human Services					
Department for Aging & Disability Services					
COVID-19 Assistance	24,402,477	--	--	--	24,402,477
Behavioral Health	110,378,010	--	--	--	110,378,010
Community Service	6,238,110	--	--	--	6,238,110
Medicaid Assistance	1,972,915,215	89,580,000	--	--	2,062,495,215
Nutrition Grants	14,301,710	--	--	--	14,301,710
Total--Aging & Disability Services	\$ 2,128,235,522	\$ 89,580,000	\$ --	\$ --	\$ 2,217,815,522
State Hospitals					
Resident Stipends & Property Loss Claims	14,560	--	--	--	14,560
Department for Children & Families					
Child Support Services	200,000	--	--	--	200,000
Economic & Employment Services	315,857,702	1,500,000	--	--	317,357,702
Rehabilitation Services	17,148,854	--	--	--	17,148,854
Prevention & Protection Services	350,209,840	(4,100,000)	--	--	346,109,840
Client Service Delivery	85,000	--	--	--	85,000
Development Disabilities Council	214,366	--	--	--	214,366
Total--Children & Families	\$ 683,715,762	\$ (2,600,000)	\$ --	\$ --	\$ 681,115,762

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Attorney General, Cont'd.					
Crime Victims Compensation	2,900,000	--	--	--	2,900,000
Human Trafficking Victims Assistance	236,200	--	--	--	236,200
Tort Claims	750,000	--	--	--	750,000
Child Abuse Grant	300,748	--	--	--	300,748
Child Exchange & Visitation Centers	377,970	--	--	--	377,970
Protection from Abuse	519,000	--	--	--	519,000
Scrap Metal Theft Repayment	--	--	--	--	--
Child Advocacy Centers	86,400	--	--	--	86,400
Antitrust Claims	--	--	--	--	--
Kansas Fights Addiction	154,211	--	25,665,178	--	25,819,389
Total--Attorney General	\$ 6,448,136	\$ --	\$ 25,665,178	\$ --	\$ 32,113,314
Insurance Department					
Workers Compensation Benefits	4,000,000	--	--	--	4,000,000
Financial Literacy & Investor Education	181,000	--	--	--	181,000
Total--Insurance Department	\$ 4,181,000	\$ --	\$ --	\$ --	\$ 4,181,000
Secretary of State					
Voter Fraud Litigation Settlement	--	--	--	--	--
State Treasurer					
KIDS Matching Grants	450,000	--	--	--	450,000
Unclaimed Property Claims	27,400,000	--	--	--	27,400,000
Total--State Treasurer	\$ 27,850,000	\$ --	\$ --	\$ --	\$ 27,850,000
Legislature					
Claims	--	--	--	--	--
Judiciary					
Access to Justice Program	800,000	--	--	--	800,000
Court Appointed Special Advocates	374,449	--	--	--	374,449
Total--Judiciary	\$ 1,174,449	\$ --	\$ --	\$ --	\$ 1,174,449
Total--General Government	\$ 225,801,456	\$ 50,225,000	\$ 129,549,298	\$ --	\$ 405,575,754
Human Services					
Department for Aging & Disability Services					
COVID-19 Assistance	16,545,320	--	--	--	16,545,320
Behavioral Health	107,590,994	--	2,000,000	--	109,590,994
Community Service	6,021,644	--	2,500,000	--	8,521,644
Medicaid Assistance	2,053,015,504	110,711,113	219,491,882	--	2,383,218,499
Nutrition Grants	14,301,710	--	--	--	14,301,710
Total--Aging & Disability Services	\$ 2,197,475,172	\$ 110,711,113	\$ 223,991,882	\$ --	\$ 2,532,178,167
State Hospitals					
Resident Stipends & Property Loss Claims	17,331	--	--	--	17,331
Department for Children & Families					
Child Support Services	200,000	--	--	--	200,000
Economic & Employment Services	264,718,975	2,100,000	--	--	266,818,975
Rehabilitation Services	17,806,110	--	--	--	17,806,110
Prevention & Protection Services	358,718,153	(1,950,000)	8,950,000	--	365,718,153
Client Service Delivery	85,000	--	--	--	85,000
Development Disabilities Council	180,630	--	--	--	180,630
Total--Children & Families	\$ 641,708,868	\$ 150,000	\$ 8,950,000	\$ --	\$ 650,808,868

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Health & Environment--Health					
Assistance to Local Health Departments	13,420,375	--	--	--	13,420,375
Child Care & Development	5,044,339	--	--	--	5,044,339
Children's Health Insurance Program	176,244,769	--	--	--	176,244,769
Family Planning Services	163,200	--	--	--	163,200
Frontline Hospital Employee Retention	50,000,000	--	--	--	50,000,000
General Public Health Programs	626,661	--	--	--	626,661
Healthy Start	51,850	--	--	--	51,850
Home Visiting Programs	2,074,951	--	--	--	2,074,951
Immunization Programs	1,484,699	--	--	--	1,484,699
Infant & Toddler Program	8,254,452	--	--	--	8,254,452
Medical Assistance	2,739,956,547	23,446,908	--	--	2,763,403,455
Mothers & Infants Health Program	716,000	--	--	--	716,000
Nutrition For Women, Infants & Children	32,539,558	--	--	--	32,539,558
Other Federal Grants	4,722,949	--	--	--	4,722,949
Pregnancy Maintenance Initiative	291,596	--	--	--	291,596
Public Health System Emerg. Prep. Grants	3,510,071	--	--	--	3,510,071
SHIP COVID Testing & Mitigation	17,565,267	--	--	--	17,565,267
SIDS Network Grants	96,374	--	--	--	96,374
Small Rural Hospital Grant Program	934,287	--	--	--	934,287
Smoking Prevention Programs	548,740	--	--	--	548,740
Special Health Care Needs	303,537	--	--	--	303,537
Specialty Health Care Access	--	--	--	--	--
State Trauma Fund	90,000	--	--	--	90,000
Teen Pregnancy Prevention	157,831	--	--	--	157,831
Total--KDHE--Health	\$ 3,058,798,053	\$ 23,446,908	\$ --	\$ --	\$ 3,082,244,961
Department of Labor					
Unemployment Benefits	192,809,461	--	--	--	192,809,461
Commission on Veterans Affairs					
Veterans Claim Assistance Program	700,000	--	--	--	700,000
Comfort Money for Residents	4,856	--	--	--	4,856
Total--Comm. on Veterans Affairs	\$ 704,856	\$ --	\$ --	\$ --	\$ 704,856
Total--Human Services	\$ 6,064,278,214	\$ 110,426,908	\$ --	\$ --	\$ 6,174,705,122
Education					
Department of Education					
21st Century Community Learning	1,589,077	--	--	--	1,589,077
CAEDE	1,000,000	--	--	--	1,000,000
Child Abuse Prevention	742,889	--	--	--	742,889
Children's Cabinet Programs	18,590,176	--	--	--	18,590,176
Communities in Schools	50,000	--	--	--	50,000
Driver Education Program Aid	13,000	--	--	--	13,000
Ed. Research & Innovative Prog.	3,424,450	--	--	--	3,424,450
Elem. & Secondary Education Prog.	30,000	--	--	--	30,000
Pre-K Pilot	3,452,233	--	--	--	3,452,233
School Food Assistance	36,356,412	--	--	--	36,356,412
USD Checkoff	50,000	--	--	--	50,000
Total--Department of Education	\$ 65,298,237	\$ --	\$ --	\$ --	\$ 65,298,237
Board of Regents					
Need-based Aid Scholarship & Recruit	10,000,000	--	--	--	10,000,000
Teacher Scholarship Program	1,689,627	--	--	--	1,689,627

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Health & Environment--Health					
Assistance to Local Health Departments	13,310,815	--	--	--	13,310,815
Child Care & Development	148,000	--	--	--	148,000
Children's Health Insurance Program	175,795,305	--	1,401,294	--	177,196,599
Family Planning Services	163,200	--	--	--	163,200
Frontline Hospital Employee Retention	--	--	--	--	--
General Public Health Programs	431,641	--	--	--	431,641
Healthy Start	51,850	--	--	--	51,850
Home Visiting Programs	2,080,336	--	--	--	2,080,336
Immunization Programs	1,484,699	--	--	--	1,484,699
Infant & Toddler Program	8,254,452	--	2,000,000	--	10,254,452
Medical Assistance	3,259,651,107	110,632,775	(563,766,143)	--	2,806,517,739
Mothers & Infants Health Program	696,000	--	--	--	696,000
Nutrition For Women, Infants & Children	28,910,650	--	--	--	28,910,650
Other Federal Grants	4,722,949	--	--	--	4,722,949
Pregnancy Maintenance Initiative	291,596	--	--	--	291,596
Public Health System Emerg. Prep. Grants	3,510,071	--	--	--	3,510,071
SHIP COVID Testing & Mitigation	5,855,089	--	--	--	5,855,089
SIDS Network Grants	96,374	--	--	--	96,374
Small Rural Hospital Grant Program	934,287	--	--	--	934,287
Smoking Prevention Programs	548,740	--	--	--	548,740
Special Health Care Needs	303,537	--	--	--	303,537
Specialty Health Care Access	--	750,000	--	--	750,000
State Trauma Fund	90,000	--	--	--	90,000
Teen Pregnancy Prevention	148,000	--	--	--	148,000
Total--KDHE--Health	\$ 3,507,478,698	\$ 111,382,775	\$ (560,364,849)	\$ --	\$ 3,058,496,624
Department of Labor					
Unemployment Benefits	144,564,577	--	--	--	144,564,577
Commission on Veterans Affairs					
Veterans Claim Assistance Program	700,000	--	--	--	700,000
Comfort Money for Residents	4,856	--	--	--	4,856
Total--Comm. on Veterans Affairs	\$ 704,856	\$ --	\$ --	\$ --	\$ --
Total--Human Services	\$ 6,491,949,502	\$ 222,243,888	\$ (327,422,967)	\$ --	\$ 6,386,770,423
Education					
Department of Education					
21st Century Community Learning	--	--	--	--	--
CAEDE	--	--	--	--	--
Child Abuse Prevention	775,000	--	--	--	775,000
Children's Cabinet Programs	20,477,630	--	--	--	20,477,630
Communities in Schools	50,000	--	--	--	50,000
Driver Education Program Aid	15,000	--	--	--	15,000
Ed. Research & Innovative Prog.	7,409,919	--	--	--	7,409,919
Elem. & Secondary Education Prog.	--	--	--	--	--
Pre-K Pilot	3,452,233	--	--	--	3,452,233
School Food Assistance	36,733,335	--	--	--	36,733,335
USD Checkoff	50,000	--	--	--	50,000
Total--Department of Education	\$ 68,963,117	\$ --	\$ --	\$ --	\$ 68,963,117
Board of Regents					
Need-based Aid Scholarship & Recruit	--	--	--	--	--
Teacher Scholarship Program	1,547,023	--	1,547,023	--	3,094,046

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Board of Regents, Cont'd.					
Governor's Scholarship Program	20,000	--	--	--	20,000
Kansas Promise Scholarship	10,000,000	--	--	--	10,000,000
Optometry Education Program	107,589	--	--	--	107,589
National Guard Ed. Assistance	4,424,773	--	--	--	4,424,773
Military Service Scholarship	920,137	--	--	--	920,137
Tuition Waivers	358,415	--	--	--	358,415
Kansas Work Study	565,452	--	--	--	565,452
Career Technical Workforce Grant	200,331	--	--	--	200,331
Ethnic Minority Scholarships	975,634	--	--	--	975,634
Nursing Service Scholarship	567,255	--	--	--	567,255
Nurse Educator Grant Program	352,154	--	--	--	352,154
Nursing Faculty & Supplies Grant	575,144	--	--	--	575,144
State Scholarships	1,024,495	--	--	--	1,024,495
Distinguished Scholars	25,000	--	--	--	25,000
Comprehensive Grants Program	24,258,338	--	--	--	24,258,338
ROTC Reimbursement Program	175,670	--	--	--	175,670
Kansas Access Partnership Grant	--	--	--	--	--
EPSCoR Grant	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Federal Governor's COVID-19 Relief	11,671,959	--	--	--	11,671,959
Computer Science Preserv Ed Grant	--	--	--	--	--
Student Aid, Grants & Scholarships	21,000	--	--	--	21,000
Total--Board of Regents	\$ 69,426,238	\$ --	\$ --	\$ --	\$ 69,426,238
Emporia State University					
Federal Student Financial Assistance	6,308,854	--	--	--	6,308,854
Federal COVID-19 Student Relief	5,974,246	--	--	--	5,974,246
Student Aid, Grants & Scholarships	5,416,676	--	--	--	5,416,676
Total--Emporia State University	\$ 17,699,776	\$ --	\$ --	\$ --	\$ 17,699,776
Fort Hays State University					
Kansas Academy of Math & Science	59,000	--	--	--	59,000
Federal Student Financial Assistance	14,085,289	--	--	--	14,085,289
Federal COVID-19 Student Relief	790,128	--	--	--	790,128
Student Aid, Grants & Scholarships	10,219,034	--	--	--	10,219,034
Total--Fort Hays State University	\$ 25,153,451	\$ --	\$ --	\$ --	\$ 25,153,451
Kansas State University					
Global Food Systems	69,493	--	--	--	69,493
University Engineering Initiative	1,080,120	--	--	--	1,080,120
Federal Student Financial Assistance	28,420,719	--	--	--	28,420,719
Federal COVID-9 Student Relief	17,526,797	--	--	--	17,526,797
Student Aid, Grants & Scholarships	60,574,332	--	--	--	60,574,332
Total--Kansas State University	\$ 107,671,461	\$ --	\$ --	\$ --	\$ 107,671,461
Kansas State University--ESARP					
Agricultural Experiment & Extension	2,574	--	--	--	2,574
Federal Student Financial Assistance	13,254,707	--	--	--	13,254,707
Student Aid, Grants & Scholarships	319,314	--	--	--	319,314
Total--KSU--ESARP	\$ 13,576,595	\$ --	\$ --	\$ --	\$ 13,576,595
KSU--Veterinary Medical Center					
Veterinary Training Program	378,000	--	--	--	378,000
Student Aid, Grants & Scholarships	581,214	--	--	--	581,214
Total--Veterinary Medical Center	\$ 959,214	\$ --	\$ --	\$ --	\$ 959,214

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto's	FY 2023 Approved Budget
Board of Regents, Cont'd.					
Governor's Scholarship Program	20,000	--	--	--	20,000
Kansas Promise Scholarship	10,000,000	--	--	--	10,000,000
Optometry Education Program	107,089	--	--	--	107,089
National Guard Ed. Assistance	5,400,000	--	--	--	5,400,000
Military Service Scholarship	500,314	--	--	--	500,314
Tuition Waivers	350,000	--	--	--	350,000
Kansas Work Study	546,813	--	--	--	546,813
Career Technical Workforce Grant	114,075	--	--	--	114,075
Ethnic Minority Scholarships	296,498	--	--	--	296,498
Nursing Service Scholarship	567,255	--	--	--	567,255
Nurse Educator Grant Program	188,126	--	--	--	188,126
Nursing Faculty & Supplies Grant	575,144	--	--	--	575,144
State Scholarships	1,010,919	--	--	--	1,010,919
Distinguished Scholars	25,000	--	--	--	25,000
Comprehensive Grants Program	16,258,338	--	19,000,000	--	35,258,338
ROTC Reimbursement Program	175,335	--	--	--	175,335
Kansas Access Partnership Grant	25,000,000	--	(25,000,000)	--	--
EPSCoR Grant	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Federal Governor's COVID-19 Relief	--	--	--	--	--
Computer Science Preserv Ed Grant	--	--	1,000,000	--	1,000,000
Student Aid, Grants & Scholarships	21,000	--	--	--	21,000
Total--Board of Regents	\$ 64,196,194	\$ --	\$ (3,452,977)	\$ --	\$ 60,743,217
Emporia State University					
Federal Student Financial Assistance	6,308,854	--	--	--	6,308,854
Federal COVID-19 Student Relief	--	--	--	--	--
Student Aid, Grants & Scholarships	4,755,676	--	--	--	4,755,676
Total--Emporia State University	\$ 11,064,530	\$ --	\$ --	\$ --	\$ 11,064,530
Fort Hays State University					
Kansas Academy of Math & Science	59,000	--	--	--	59,000
Federal Student Financial Assistance	14,085,289	--	--	--	14,085,289
Federal COVID-19 Student Relief	--	--	--	--	--
Student Aid, Grants & Scholarships	8,232,403	--	--	--	8,232,403
Total--Fort Hays State University	\$ 22,376,692	\$ --	\$ --	\$ --	\$ 22,376,692
Kansas State University					
Global Food Systems	69,493	--	--	--	69,493
University Engineering Initiative	1,080,870	--	--	--	1,080,870
Federal Student Financial Assistance	28,420,719	--	--	--	28,420,719
Federal COVID-9 Student Relief	--	--	--	--	--
Student Aid, Grants & Scholarships	58,673,332	--	--	--	58,673,332
Total--Kansas State University	\$ 88,244,414	\$ --	\$ --	\$ --	\$ 88,244,414
Kansas State University--ESARP					
Agricultural Experiment & Extension	2,574	--	--	--	2,574
Federal Student Financial Assistance	13,254,707	--	--	--	13,254,707
Student Aid, Grants & Scholarships	319,314	--	--	--	319,314
Total--KSU--ESARP	\$ 13,576,595	\$ --	\$ --	\$ --	\$ 13,576,595
KSU--Veterinary Medical Center					
Veterinary Training Program	378,000	250,000	--	--	628,000
Student Aid, Grants & Scholarships	581,214	--	--	--	581,214
Total--Veterinary Medical Center	\$ 959,214	\$ 250,000	\$ --	\$ --	\$ 1,209,214

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Pittsburg State University					
Federal Student Financial Assistance	8,914,467	--	--	--	8,914,467
Federal COVID-19 Student Relief	8,442,340	--	--	--	8,442,340
Student Aid, Grants & Scholarships	3,590,531	--	--	--	3,590,531
Total--Pittsburg State University	\$ 20,947,338	\$ --	\$ --	\$ --	\$ 20,947,338
University of Kansas					
Federal Student Financial Assistance	21,172,272	--	--	--	21,172,272
Federal COVID-19 Student Relief	18,363,254	--	--	--	18,363,254
Student Aid, Grants & Scholarships	38,392,907	--	--	--	38,392,907
Total--University of Kansas	\$ 77,928,433	\$ --	\$ --	\$ --	\$ 77,928,433
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Psychiatry Student Scholarships	1,473,615	--	--	--	1,473,615
Rural Health Bridging	140,000	--	--	--	140,000
Psychiatry Rural Health Bridging	30,000	--	--	--	30,000
Federal Student Financial Assistance	771,566	--	--	--	771,566
Federal COVID-19 Student Relief	2,267,275	--	--	--	2,267,275
Student Aid, Grants & Scholarships	844,282	--	--	--	844,282
Total--KU Medical Center	\$ 10,014,909	\$ --	\$ --	\$ --	\$ 10,014,909
Wichita State University					
University Engineering Initiative	10,000	--	--	--	10,000
Federal Student Financial Assistance	28,508,274	--	--	--	28,508,274
Federal COVID-19 Student Relief	14,403,496	--	--	--	14,403,496
Student Aid, Grants & Scholarships	29,021,365	--	--	--	29,021,365
Total--Wichita State University	\$ 71,943,135	\$ --	\$ --	\$ --	\$ 71,943,135
Subtotal--Regents	\$ 415,320,550	\$ --	\$ --	\$ --	\$ 415,320,550
Historical Society					
Heritage Trust Fund Program	760,000	--	--	--	760,000
Federal Historic Preservation Program	500,000	--	--	--	500,000
Federal Rural Preservation Program	40,000	--	--	--	40,000
Kansas Humanities Council	45,451	--	--	--	45,451
Total--Historical Society	\$ 1,345,451	\$ --	\$ --	\$ --	\$ 1,345,451
Total--Education	\$ 481,964,238	\$ --	\$ --	\$ --	\$ 481,964,238
Public Safety					
Department of Corrections					
Offender Programs	55,000	--	--	--	55,000
Offender Supervision	155,000	--	--	--	155,000
Medical Assistance Program	1,000,000	--	--	--	1,000,000
Juvenile Prevention Programs	505,000	--	--	--	505,000
Juvenile Purchase of Service	906,795	--	--	--	906,795
Total--Department of Corrections	\$ 2,621,795	\$ --	\$ --	\$ --	\$ 2,621,795
Correctional Facilities					
Claims	6,400	--	--	--	6,400
Adjutant General					
Military Emergency Relief	9,881	--	--	--	9,881
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
Highway Patrol					
Claims	--	--	--	--	--

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Pittsburg State University					
Federal Student Financial Assistance	8,914,467	--	--	--	8,914,467
Federal COVID-19 Student Relief	--	--	--	--	--
Student Aid, Grants & Scholarships	2,693,531	--	--	--	2,693,531
Total--Pittsburg State University	\$ 11,607,998	\$ --	\$ --	\$ --	\$ 11,607,998
University of Kansas					
Federal Student Financial Assistance	21,172,272	--	--	--	21,172,272
Federal COVID-19 Student Relief	--	--	--	--	--
Student Aid, Grants & Scholarships	38,392,907	--	--	--	38,392,907
Total--University of Kansas	\$ 59,565,179	\$ --	\$ --	\$ --	\$ 59,565,179
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Psychiatry Student Scholarships	970,000	--	--	--	970,000
Rural Health Bridging	140,000	--	--	--	140,000
Psychiatry Rural Health Bridging	30,000	--	--	--	30,000
Federal Student Financial Assistance	780,000	--	--	--	780,000
Federal COVID-19 Student Relief	--	--	--	--	--
Student Aid, Grants & Scholarships	450,558	--	--	--	450,558
Total--KU Medical Center	\$ 6,858,729	\$ --	\$ --	\$ --	\$ 6,858,729
Wichita State University					
University Engineering Initiative	25,000	--	--	--	25,000
Federal Student Financial Assistance	28,508,274	--	--	--	28,508,274
Federal COVID-19 Student Relief	--	--	--	--	--
Student Aid, Grants & Scholarships	25,881,941	--	--	--	25,881,941
Total--Wichita State University	\$ 54,415,215	\$ --	\$ --	\$ --	\$ 54,415,215
Subtotal--Regents	\$ 332,864,760	\$ 250,000	\$ (3,452,977)	\$ --	\$ 329,661,783
Historical Society					
Heritage Trust Fund Program	760,000	--	--	--	760,000
Federal Historic Preservation Program	--	--	--	--	--
Federal Rural Preservation Program	40,000	--	--	--	40,000
Kansas Humanities Council	50,501	--	--	--	50,501
Total--Historical Society	\$ 850,501	\$ --	\$ --	\$ --	\$ 850,501
Total--Education	\$ 402,678,378	\$ 250,000	\$ (3,452,977)	\$ --	\$ 399,475,401
Public Safety					
Department of Corrections					
Offender Programs	55,000	--	--	--	55,000
Offender Supervision	155,000	--	--	--	155,000
Medical Assistance Program	1,000,000	--	--	--	1,000,000
Juvenile Prevention Programs	505,000	--	--	--	505,000
Juvenile Purchase of Service	906,795	--	--	--	906,795
Total--Department of Corrections	\$ 2,621,795	\$ --	\$ --	\$ --	\$ 2,621,795
Correctional Facilities					
Claims	6,300	--	--	--	6,300
Adjutant General					
Military Emergency Relief	9,881	--	--	--	9,881
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
Highway Patrol					
Claims	--	--	20,000	--	20,000

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Kansas Sentencing Commission					
Substance Abuse Treatment	8,317,118	--	--	--	8,317,118
Total--Public Safety	\$ 11,105,194	\$ --	\$ --	\$ --	\$ 11,105,194
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	22,350	--	--	--	22,350
Specialty Crop Grants	141,152	--	--	--	141,152
Water Resources Cost Share	2,628,961	--	--	--	2,628,961
Other Federal Grants	20,000	--	--	--	20,000
Buffer Initiative	436,599	--	--	--	436,599
Nonpoint Source Pollution Assistance	1,184,096	--	--	--	1,184,096
Conservation Reserve Enhancement	660,034	--	--	--	660,034
Riparian & Wetland Program	542,144	--	--	--	542,144
Watershed Dam Construction	688,285	--	--	--	688,285
Agricultural Remediation	1,000,000	--	--	--	1,000,000
Irrigation Technology	325,046	--	--	--	325,046
State Special Grants	64,911	--	--	--	64,911
Total--Department of Agriculture	\$ 7,713,578	\$ --	\$ --	\$ --	\$ 7,713,578
Health & Environment--Environment					
Air Pollution Control	62,550	--	--	--	62,550
Drinking Water Protection	75,000	--	--	--	75,000
Environmental Mitigation Trust	2,349,335	--	--	--	2,349,335
Environmental Stewardship	125,000	--	--	--	125,000
Golf of Mexico Program	250,000	--	--	--	250,000
Natural Resource Restoration	120,000	--	--	--	120,000
Nonpoint Source Implementation Program	2,187,000	--	--	--	2,187,000
Solid Waste Management Program	20,000	--	--	--	20,000
Watershed Restoration	730,884	--	--	--	730,884
Total--KDHE-Environment	\$ 5,919,769	\$ --	\$ --	\$ --	\$ 5,919,769
Kansas Water Office					
Milford Lake Watershed Project	580,000	--	--	--	580,000
Water Technology Farms	75,000	--	--	--	75,000
Watershed Conservation Practice	550,000	--	--	--	550,000
Republican River Wtr. Cons. Project	5,000	--	--	--	5,000
Equus Beds Chloride Project	--	--	--	--	--
Total--Kansas Water Office	\$ 1,210,000	\$ --	\$ --	\$ --	\$ 1,210,000
Department of Wildlife & Parks					
Other Grants	90,000	--	--	--	90,000
Total--Ag. & Natural Resources	\$ 14,933,347	\$ --	\$ --	\$ --	\$ 14,933,347
Transportation					
Kansas Department of Transportation					
Transit Administration Grants	43,197,311	--	--	--	43,197,311
Traffic Safety Programs	2,345,000	--	--	--	2,345,000
Driver's Education Scholarship Program	200,000	--	--	--	200,000
Rail Service Improvements	9,000,000	--	--	--	9,000,000
Short Line Rail Improvement	9,503,937	--	--	--	9,503,937
Claims & Other Grants	755,048	--	--	--	755,048
Total--Department of Transportation	\$ 65,001,296	\$ --	\$ --	\$ --	\$ 65,001,296
Total--Transportation	\$ 65,001,296	\$ --	\$ --	\$ --	\$ 65,001,296
Total--Other Asst., Grants & Benefits	\$ 7,319,982,127	\$ 570,426,908	\$ (912,015,250)	\$ --	\$ 6,978,393,785

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Kansas Sentencing Commission					
Substance Abuse Treatment	8,434,307	--	--	--	8,434,307
Total--Public Safety	\$ 11,222,283	\$ --	\$ 20,000	\$ --	\$ 11,242,283
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	22,350	--	--	--	22,350
Specialty Crop Grants	141,152	--	--	--	141,152
Water Resources Cost Share	2,555,123	--	--	--	2,555,123
Other Federal Grants	--	--	--	--	--
Buffer Initiative	200,000	--	--	--	200,000
Nonpoint Source Pollution Assistance	838,180	--	--	--	838,180
Conservation Reserve Enhancement	387,706	--	--	--	387,706
Riparian & Wetland Program	42,428	--	--	--	42,428
Watershed Dam Construction	550,000	--	--	--	550,000
Agricultural Remediation	1,000,000	--	--	--	1,000,000
Irrigation Technology	300,000	--	--	--	300,000
State Special Grants	103,780	--	--	--	103,780
Total--Department of Agriculture	\$ 6,140,719	\$ --	\$ --	\$ --	\$ 6,140,719
Health & Environment--Environment					
Air Pollution Control	62,550	--	--	--	62,550
Drinking Water Protection	75,000	--	--	--	75,000
Environmental Mitigation Trust	--	--	--	--	--
Environmental Stewardship	125,000	--	--	--	125,000
Golf of Mexico Program	250,000	--	--	--	250,000
Natural Resource Restoration	120,000	--	--	--	120,000
Nonpoint Source Implementation Program	2,187,000	--	--	--	2,187,000
Solid Waste Management Program	10,000	--	--	--	10,000
Watershed Restoration	730,884	--	--	--	730,884
Total--KDHE-Environment	\$ 3,560,434	\$ --	\$ --	\$ --	\$ 3,560,434
Kansas Water Office					
Milford Lake Watershed Project	--	--	--	--	--
Water Technology Farms	75,000	--	--	--	75,000
Watershed Conservation Practice	1,000,000	--	--	--	1,000,000
Republican River Wtr. Cons. Project	5,000	--	--	--	5,000
Equus Beds Chloride Project	50,000	--	--	--	50,000
Total--Kansas Water Office	\$ 1,130,000	\$ --	\$ --	\$ --	\$ 1,130,000
Department of Wildlife & Parks					
Other Grants	90,000	--	--	--	90,000
Total--Ag. & Natural Resources	\$ 10,921,153	\$ --	\$ --	\$ --	\$ 10,921,153
Transportation					
Kansas Department of Transportation					
Transit Administration Grants	32,014,102	--	--	--	32,014,102
Traffic Safety Programs	2,345,000	--	--	--	2,345,000
Driver's Education Scholarship Program	100,000	--	--	--	100,000
Rail Service Improvements	5,750,000	--	--	--	5,750,000
Short Line Rail Improvement	5,000,000	--	--	--	5,000,000
Claims & Other Grants	1,075,000	--	--	--	1,075,000
Total--Department of Transportation	\$ 46,284,102	\$ --	\$ --	\$ --	\$ 46,284,102
Total--Transportation	\$ 46,284,102	\$ --	\$ --	\$ --	\$ 46,284,102
Total--Other Asst., Grants & Benefits	\$ 7,188,856,874	\$ 272,718,888	\$ (201,306,646)	\$ --	\$ 7,260,269,116

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, &
Benefits by Agency**

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
General Government					
Department of Administration					
Residential Tax Rebate	460,000,000	460,000,000	(920,000,000)	--	--
Cedar Crest Assn. Transition Reimburse.	--	--	--	--	--
Total--Department of Administration	\$ 460,000,000	\$ 460,000,000	\$ (920,000,000)	\$ --	\$ --
Department of Commerce					
KBA Grant Commitments	73,987	--	--	--	73,987
Job Creation Program	6,500,000	--	--	--	6,500,000
Moderate Income Housing	20,000,000	--	--	--	20,000,000
Rural Housing	--	--	--	--	--
Economic Dev. Grants for Higher Ed	--	--	--	--	--
Total--Department of Commerce	\$ 26,573,987	\$ --	\$ --	\$ --	\$ 26,573,987
Office of the Governor					
Domestic Violence Prevention Grants	4,540,932	--	--	--	4,540,932
Child Advocacy Center Grants	810,709	--	--	--	810,709
Court Appointed Special Advocates	--	--	--	--	--
Total--Office of the Governor	\$ 5,351,641	\$ --	\$ --	\$ --	\$ 5,351,641
Attorney General					
Human Trafficking Victims Assistance	236,200	--	--	--	236,200
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Centers	115,200	--	--	--	115,200
Child Abuse Grant	67,500	--	--	--	67,500
Total--Attorney General	\$ 937,900	\$ --	\$ --	\$ --	\$ 937,900
Secretary of State					
Voter Fraud Litigation Settlement	--	--	1,900,000	--	1,900,000
Legislature					
Claims	27,768	--	--	--	27,768
Total--General Government	\$ 492,891,296	\$ 460,000,000	\$ (918,100,000)	\$ --	\$ 34,791,296
Human Services					
Department for Aging & Disability Services					
Behavioral Health	57,272,822	--	--	--	57,272,822
Community Service	8,855,810	--	--	--	8,855,810
Medicaid	687,374,940	16,000,000	--	--	703,374,940
Nutrition Grants	1,294,632	--	--	--	1,294,632
Total--Aging & Disability Services	\$ 754,798,204	\$ 16,000,000	\$ --	\$ --	\$ 770,798,204
State Hospitals					
Resident Stipends & Property Loss Claims	13,676	--	--	--	13,676
Department for Children & Families					
Economic & Employment Services	7,507,967	--	--	--	7,507,967
Rehabilitation Services	2,511,358	--	--	--	2,511,358
Prevention & Protection Services	211,014,644	(6,600,000)	--	--	204,414,644
Client Service Delivery	85,000	--	--	--	85,000
COVID-19 Assistance	--	--	--	--	--
Total--Children & Families	\$ 221,118,969	\$ (6,600,000)	\$ --	\$ --	\$ 214,518,969
Health & Environment--Health					
Assistance to Local Health Departments	13,420,375	--	--	--	13,420,375
Children's Health Insurance Program	51,892,212	--	--	--	51,892,212
General Public Health Programs	596,712	--	--	--	596,712

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
General Government					
Department of Administration					
Residential Tax Rebate	--	--	--	--	--
Cedar Crest Assn. Transition Reimburse.	--	--	15,000	--	15,000
Total--Department of Administration	\$ --	\$ --	\$ 15,000	\$ --	\$ 15,000
Department of Commerce					
KBA Grant Commitments	--	--	(240,880)	--	(240,880)
Job Creation Program	--	--	--	--	--
Moderate Income Housing	--	--	--	--	--
Rural Housing	--	50,000,000	(50,000,000)	--	--
Economic Dev. Grants for Higher Ed	10,000,000	--	(10,000,000)	--	--
Total--Department of Commerce	\$ 10,000,000	\$ 50,000,000	\$ (60,240,880)	\$ --	\$ (240,880)
Office of the Governor					
Domestic Violence Prevention Grants	4,423,997	--	--	--	4,423,997
Child Advocacy Center Grants	783,435	--	--	--	783,435
Court Appointed Special Advocates	--	225,000	--	--	225,000
Total--Office of the Governor	\$ 5,207,432	\$ 225,000	\$ --	\$ --	\$ 5,432,432
Attorney General					
Human Trafficking Victims Assistance	236,200	--	--	--	236,200
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Centers	115,200	--	--	--	115,200
Child Abuse Grant	67,500	--	--	--	67,500
Total--Attorney General	\$ 937,900	\$ --	\$ --	\$ --	\$ 937,900
Secretary of State					
Voter Fraud Litigation Settlement	--	--	--	--	--
Legislature					
Claims	--	--	--	--	--
Total--General Government	\$ 16,145,332	\$ 50,225,000	\$ (60,225,880)	\$ --	\$ 6,144,452
Human Services					
Department for Aging & Disability Services					
Behavioral Health	67,022,822	--	2,000,000	--	69,022,822
Community Service	8,749,084	--	1,450,000	--	10,199,084
Medicaid	791,936,190	32,355,348	87,888,083	--	912,179,621
Nutrition Grants	1,294,632	--	--	--	1,294,632
Total--Aging & Disability Services	\$ 869,002,728	\$ 32,355,348	\$ 91,338,083	\$ --	\$ 992,696,159
State Hospitals					
Resident Stipends & Property Loss Claims	16,432	--	--	--	16,432
Department for Children & Families					
Economic & Employment Services	10,508,441	--	--	--	10,508,441
Rehabilitation Services	4,175,489	--	--	--	4,175,489
Prevention & Protection Services	225,969,554	(5,350,000)	8,950,000	--	229,569,554
Client Service Delivery	85,000	--	--	--	85,000
COVID-19 Assistance	--	--	--	--	--
Total--Children & Families	\$ 240,738,484	\$ (5,350,000)	\$ 8,950,000	\$ --	\$ 244,338,484
Health & Environment--Health					
Assistance to Local Health Departments	13,310,815	--	--	--	13,310,815
Children's Health Insurance Program	51,442,748	--	393,764	--	51,836,512
General Public Health Programs	416,799	--	--	--	416,799

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Health & Environment--Health, Cont'd.					
Immunization Programs	9,431	--	--	--	9,431
Infant & Toddler Program	2,591,200	--	--	--	2,591,200
Medical Assistance	636,649,024	(21,989,024)	--	--	614,660,000
Pregnancy Maintenance Initiative	291,596	--	--	--	291,596
Special Health Care Needs	303,537	--	--	--	303,537
Specialty Health Care Access	--	--	--	--	--
State Trauma Fund	90,000	--	--	--	90,000
Teen Pregnancy Prevention	157,831	--	--	--	157,831
Total--KDHE--Health	\$ 706,001,918	\$ (21,989,024)	\$ --	\$ --	\$ 684,012,894
Commission on Veterans Affairs					
Veterans Claim Assistance Program	700,000	--	--	--	700,000
Total--Human Services	\$ 1,682,632,767	\$ (12,589,024)	\$ --	\$ --	\$ 1,670,043,743
Education					
Department of Education					
School Food Assistance	119,293	--	--	--	119,293
Board of Regents					
Need-based Aid Scholarship & Recruit	10,000,000	--	--	--	10,000,000
Teacher Scholarship Program	1,689,627	--	--	--	1,689,627
Governor's Scholarship Program	20,000	--	--	--	20,000
Kansas Promise Scholarship	10,000,000	--	--	--	10,000,000
Optometry Education Program	107,589	--	--	--	107,589
National Guard Ed. Assistance	4,424,773	--	--	--	4,424,773
Military Service Scholarship	920,137	--	--	--	920,137
Tuition Waivers	358,415	--	--	--	358,415
Kansas Work Study	565,452	--	--	--	565,452
Career Technical Workforce Grant	200,331	--	--	--	200,331
Ethnic Minority Scholarships	975,634	--	--	--	975,634
Nursing Service Scholarship	417,255	--	--	--	417,255
Nurse Educator Grant Program	352,154	--	--	--	352,154
Nursing Faculty & Supplies Grant	575,144	--	--	--	575,144
State Scholarships	1,024,495	--	--	--	1,024,495
Distinguished Scholars	25,000	--	--	--	25,000
Comprehensive Grants Program	24,258,338	--	--	--	24,258,338
ROTC Reimbursement Program	175,670	--	--	--	175,670
Kansas Access Partnership Grant	--	--	--	--	--
Computer Science Preserv Ed Grant	--	--	--	--	--
Student Aid, Grants & Scholarships	21,000	--	--	--	21,000
Total--Board of Regents	\$ 56,111,014	\$ --	\$ --	\$ --	\$ 56,111,014
Emporia State University					
Student Aid, Grants & Scholarships	118,378	--	--	--	118,378
Fort Hays State University					
Student Aid, Grants & Scholarships	911,631	--	--	--	911,631
Kansas Academy of Math & Science	59,000	--	--	--	59,000
Total--Fort Hays State University	\$ 970,631	\$ --	\$ --	\$ --	\$ 970,631
Kansas State University					
Global Food Systems	69,493	--	--	--	69,493
Student Aid, Grants & Scholarships	171,021	--	--	--	171,021
Total--Kansas State University	\$ 240,514	\$ --	\$ --	\$ --	\$ 240,514

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Health & Environment--Health, Cont'd.					
Immunization Programs	9,431	--	--	--	9,431
Infant & Toddler Program	2,591,200	--	2,000,000	--	4,591,200
Medical Assistance	617,792,510	34,249,128	83,138,362	--	735,180,000
Pregnancy Maintenance Initiative	291,596	--	--	--	291,596
Special Health Care Needs	303,537	--	--	--	303,537
Specialty Health Care Access	--	750,000	--	--	750,000
State Trauma Fund	90,000	--	--	--	90,000
Teen Pregnancy Prevention	148,000	--	--	--	148,000
Total--KDHE--Health	\$ 686,396,636	\$ 34,999,128	\$ 85,532,126	\$ --	\$ 806,927,890
Commission on Veterans Affairs					
Veterans Claim Assistance Program	700,000	--	--	--	700,000
Total--Human Services	\$ 1,796,854,280	\$ 62,004,476	\$ 185,820,209	\$ --	\$ 2,044,678,965
Education					
Department of Education					
School Food Assistance	119,293	--	--	--	119,293
Board of Regents					
Need-based Aid Scholarship & Recruit	--	--	--	--	--
Teacher Scholarship Program	1,547,023	--	1,547,023	--	3,094,046
Governor's Scholarship Program	20,000	--	--	--	20,000
Kansas Promise Scholarship	10,000,000	--	--	--	10,000,000
Optometry Education Program	107,089	--	--	--	107,089
National Guard Ed. Assistance	5,400,000	--	--	--	5,400,000
Military Service Scholarship	500,314	--	--	--	500,314
Tuition Waivers	350,000	--	--	--	350,000
Kansas Work Study	546,813	--	--	--	546,813
Career Technical Workforce Grant	114,075	--	--	--	114,075
Ethnic Minority Scholarships	296,498	--	--	--	296,498
Nursing Service Scholarship	417,255	--	--	--	417,255
Nurse Educator Grant Program	188,126	--	--	--	188,126
Nursing Faculty & Supplies Grant	575,144	--	--	--	575,144
State Scholarships	1,010,919	--	--	--	1,010,919
Distinguished Scholars	25,000	--	--	--	25,000
Comprehensive Grants Program	16,258,338	--	19,000,000	--	35,258,338
ROTC Reimbursement Program	175,335	--	--	--	175,335
Kansas Access Partnership Grant	25,000,000	--	(25,000,000)	--	--
Computer Science Preserv Ed Grant	--	--	1,000,000	--	1,000,000
Student Aid, Grants & Scholarships	21,000	--	--	--	21,000
Total--Board of Regents	\$ 62,552,929	\$ --	\$ (3,452,977)	\$ --	\$ 59,099,952
Emporia State University					
Student Aid, Grants & Scholarships	118,378	--	--	--	118,378
Fort Hays State University					
Student Aid, Grants & Scholarships	--	--	--	--	--
Kansas Academy of Math & Science	59,000	--	--	--	59,000
Total--Fort Hays State University	\$ 59,000	\$ --	\$ --	\$ --	\$ 59,000
Kansas State University					
Global Food Systems	69,493	--	--	--	69,493
Student Aid, Grants & Scholarships	171,021	--	--	--	171,021
Total--Kansas State University	\$ 240,514	\$ --	\$ --	\$ --	\$ 240,514

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
Kansas State University--ESARP					
Agricultural Experiment & Extension	2,574	--	--	--	2,574
KSU--Veterinary Medical Center					
Veterinary Training Program	378,000	--	--	--	378,000
Student Aid, Grants & Scholarships	305,361	--	--	--	305,361
Total--Veterinary Medical Center	\$ 683,361	\$ --	\$ --	\$ --	\$ 683,361
University of Kansas					
Student Aid, Grants & Scholarships	3,606,163	--	--	--	3,606,163
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Psychiatry Student Scholarships	1,473,615	--	--	--	1,473,615
Rural Health Bridging	140,000	--	--	--	140,000
Psychiatry Rural Health Bridging	30,000	--	--	--	30,000
Total--KU Medical Center	\$ 6,131,786	\$ --	\$ --	\$ --	\$ 6,131,786
Wichita State University					
Student Aid, Grants & Scholarships	1,011,424	--	--	--	1,011,424
Subtotal--Regents	\$ 68,875,845	\$ --	\$ --	\$ --	\$ 68,875,845
Historical Society					
Kansas Humanities Council	45,451	--	--	--	45,451
Total--Education	\$ 69,040,589	\$ --	\$ --	\$ --	\$ 69,040,589
Public Safety					
Department of Corrections					
Offender Programs	35,000	--	--	--	35,000
Medical Assistance Program	342,780	--	--	--	342,780
Juvenile Purchase of Service	906,795	--	--	--	906,795
Total--Department of Corrections	\$ 1,284,575	\$ --	\$ --	\$ --	\$ 1,284,575
Correctional Facilities					
Claims	6,400	--	--	--	6,400
Adjutant General					
Military Emergency Relief	9,881	--	--	--	9,881
Kansas Sentencing Commission					
Substance Abuse Treatment	8,317,118	--	--	--	8,317,118
Total--Public Safety	\$ 9,617,974	\$ --	\$ --	\$ --	\$ 9,617,974
Total--Other Asst., Grants & Benefits	\$ 2,254,182,626	\$ 447,410,976	\$ (918,100,000)	\$ --	\$ 1,783,493,602

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
Kansas State University--ESARP					
Agricultural Experiment & Extension	2,574	--	--	--	2,574
KSU--Veterinary Medical Center					
Veterinary Training Program	378,000	250,000	--	--	628,000
Student Aid, Grants & Scholarships	305,361	--	--	--	305,361
Total--Veterinary Medical Center	\$ 683,361	\$ 250,000	\$ --	\$ --	\$ 933,361
University of Kansas					
Student Aid, Grants & Scholarships	--	--	--	--	--
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Psychiatry Student Scholarships	970,000	--	--	--	970,000
Rural Health Bridging	140,000	--	--	--	140,000
Psychiatry Rural Health Bridging	30,000	--	--	--	30,000
Total--KU Medical Center	\$ 5,628,171	\$ --	\$ --	\$ --	\$ 5,628,171
Wichita State University					
Student Aid, Grants & Scholarships	--	--	--	--	--
Subtotal--Regents	\$ 69,284,927	\$ 250,000	\$ (3,452,977)	\$ --	\$ 66,081,950
Historical Society					
Kansas Humanities Council	50,501	--	--	--	50,501
Total--Education	\$ 69,454,721	\$ 250,000	\$ (3,452,977)	\$ --	\$ 66,251,744
Public Safety					
Department of Corrections					
Offender Programs	35,000	--	--	--	35,000
Medical Assistance Program	342,780	--	--	--	342,780
Juvenile Purchase of Service	906,795	--	--	--	906,795
Total--Department of Corrections	\$ 1,284,575	\$ --	\$ --	\$ --	\$ 1,284,575
Correctional Facilities					
Claims	6,300	--	--	--	6,300
Adjutant General					
Military Emergency Relief	9,881	--	--	--	9,881
Kansas Sentencing Commission					
Substance Abuse Treatment	8,434,307	--	--	--	8,434,307
Total--Public Safety	\$ 9,735,063	\$ --	\$ --	\$ --	\$ 9,735,063
Total--Other Asst., Grants & Benefits	\$ 1,892,189,396	\$ 112,479,476	\$ 122,141,352	\$ --	\$ 2,126,810,224

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2022 Approved Budget
General Government					
Department of Administration	429,052,671	--	--	--	429,052,671
Department of Commerce	230,000	--	--	--	230,000
Total--General Government	\$ 429,282,671	\$ --	\$ --	\$ --	\$ 429,282,671
Human Services					
Department for Aging & Disability Services	16,738,077	--	--	--	16,738,077
Osawatomie State Hospital	53,783	--	--	--	53,783
Subtotal--KDADS	\$ 16,791,860	\$ --	\$ --	\$ --	\$ 16,791,860
Department for Children & Families	353,825	--	--	--	353,825
Department of Labor	1,745,000	--	--	--	1,745,000
Commission on Veterans Affairs	4,309,332	--	--	--	4,309,332
Total--Human Services	\$ 23,200,017	\$ --	\$ --	\$ --	\$ 23,200,017
Education					
School for the Blind	919,504	--	--	--	919,504
School for the Deaf	1,206,033	--	--	--	1,206,033
Subtotal--Department of Education	\$ 2,125,537	\$ --	\$ --	\$ --	\$ 2,125,537
Board of Regents	--	--	--	--	--
Emporia State University	12,112,984	--	--	--	12,112,984
Fort Hays State University	11,808,623	--	--	--	11,808,623
Kansas State University	37,059,148	--	--	--	37,059,148
Kansas State University--ESARP	155,000	--	--	--	155,000
KSU--Veterinary Medical Center	368,546	--	--	--	368,546
Pittsburg State University	15,349,695	--	--	--	15,349,695
University of Kansas	36,699,511	--	--	--	36,699,511
University of Kansas Medical Center	19,062,906	--	--	--	19,062,906
Wichita State University	19,162,392	--	--	--	19,162,392
Subtotal--Regents	\$ 151,778,805	\$ --	\$ --	\$ --	\$ 151,778,805
Historical Society	1,057,500	--	--	--	1,057,500
Total--Education	\$ 154,961,842	\$ --	\$ --	\$ --	\$ 154,961,842
Public Safety					
Department of Corrections	15,569,219	--	--	--	15,569,219
El Dorado Correctional Facility	675,269	--	--	--	675,269
Ellsworth Correctional Facility	379,377	--	--	--	379,377
Hutchinson Correctional Facility	1,058,754	--	--	--	1,058,754
Lansing Correctional Facility	591,613	--	--	--	591,613
Larned Correctional Mental Health Facility	453,251	--	--	--	453,251
Norton Correctional Facility	435,967	--	--	--	435,967
Topeka Correctional Facility	516,180	--	--	--	516,180
Winfield Correctional Facility	287,515	--	--	--	287,515
Kansas Juvenile Correctional Complex	1,036,599	--	--	--	1,036,599
Subtotal--Corrections	\$ 21,003,744	\$ --	\$ --	\$ --	\$ 21,003,744
Adjutant General	8,309,359	--	--	--	8,309,359
Highway Patrol	1,410,942	--	--	--	1,410,942
Kansas Bureau of Investigation	2,750,000	--	41,487,988	--	44,237,988
Total--Public Safety	\$ 33,474,045	\$ --	\$ 41,487,988	\$ --	\$ 74,962,033

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2023 Approved Budget
General Government					
Department of Administration	202,252,457	--	(60,000,000)	--	142,252,457
Department of Commerce	100,000	--	--	--	100,000
Total--General Government	\$ 202,352,457	\$ --	\$ (60,000,000)	\$ --	\$ 142,352,457
Human Services					
Department for Aging & Disability Services	13,790,142	--	--	--	13,790,142
Osawatomie State Hospital	64,818	--	--	--	64,818
Subtotal--KDADS	\$ 13,854,960	\$ --	\$ --	\$ --	\$ 13,854,960
Department for Children & Families	450,000	--	--	--	450,000
Department of Labor	1,555,000	--	--	--	1,555,000
Commission on Veterans Affairs	1,953,215	--	--	--	1,953,215
Total--Human Services	\$ 17,813,175	\$ --	\$ --	\$ --	\$ 17,813,175
Education					
School for the Blind	1,269,830	--	--	--	1,269,830
School for the Deaf	1,529,908	--	--	--	1,529,908
Subtotal--Department of Education	\$ 2,799,738	\$ --	\$ --	\$ --	\$ 2,799,738
Board of Regents	70,000,000	--	20,000,000	--	90,000,000
Emporia State University	3,798,393	--	--	--	3,798,393
Fort Hays State University	11,642,940	--	--	--	11,642,940
Kansas State University	21,201,490	--	--	--	21,201,490
Kansas State University--ESARP	85,000	--	--	--	85,000
KSU--Veterinary Medical Center	368,546	--	--	--	368,546
Pittsburg State University	5,638,381	--	--	--	5,638,381
University of Kansas	14,387,222	--	--	--	14,387,222
University of Kansas Medical Center	12,964,351	--	--	--	12,964,351
Wichita State University	13,587,641	--	--	--	13,587,641
Subtotal--Regents	\$ 153,673,964	\$ --	\$ 20,000,000	\$ --	\$ 173,673,964
Historical Society	537,800	--	--	--	537,800
Total--Education	\$ 157,011,502	\$ --	\$ 20,000,000	\$ --	\$ 177,011,502
Public Safety					
Department of Corrections	5,256,264	--	625,761	--	5,882,025
El Dorado Correctional Facility	--	--	--	--	--
Ellsworth Correctional Facility	--	--	--	--	--
Hutchinson Correctional Facility	--	--	--	--	--
Lansing Correctional Facility	--	--	--	--	--
Larned Correctional Mental Health Facility	--	--	--	--	--
Norton Correctional Facility	--	--	--	--	--
Topeka Correctional Facility	--	--	--	--	--
Winfield Correctional Facility	--	--	--	--	--
Kansas Juvenile Correctional Complex	--	--	--	--	--
Subtotal--Corrections	\$ 5,256,264	\$ --	\$ 625,761	\$ --	\$ 5,882,025
Adjutant General	52,580,417	--	(20,951,443)	--	31,628,974
Highway Patrol	1,136,354	--	--	--	1,136,354
Kansas Bureau of Investigation	2,885,000	--	(2,785,000)	--	100,000
Total--Public Safety	\$ 61,858,035	\$ --	\$ (23,110,682)	\$ --	\$ 38,747,353

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2022 Approved Budget
Agriculture & Natural Resources					
Health & Environment--Environment	--	--	--	--	--
Kansas State Fair	765,978	--	--	--	765,978
Department of Wildlife & Parks	14,292,500	--	--	--	14,292,500
Total--Agriculture & Natural Resources	\$ 15,058,478	\$ --	\$ --	\$ --	\$ 15,058,478
Transportation					
Kansas Department of Transportation	1,471,457,429	--	--	--	1,471,457,429
Total--Transportation	\$ 1,471,457,429	\$ --	\$ --	\$ --	\$ 1,471,457,429
Total Expenditures	\$ 2,127,434,482	\$ --	\$ 41,487,988	\$ --	\$ 2,168,922,470

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2023 Approved Budget
Agriculture & Natural Resources					
Health & Environment--Environment	65,000,000	--	(32,500,000)	--	32,500,000
Kansas State Fair	763,358	--	14,450,000	--	15,213,358
Department of Wildlife & Parks	16,996,500	--	--	--	16,996,500
Total--Agriculture & Natural Resources	\$ 82,759,858	\$ --	\$ (18,050,000)	\$ --	\$ 64,709,858
Transportation					
Kansas Department of Transportation	1,443,603,940	--	1,634,465	--	1,445,238,405
Total--Transportation	\$ 1,443,603,940	\$ --	\$ 1,634,465	\$ --	\$ 1,445,238,405
Total Expenditures	\$ 1,965,398,967	\$ --	\$ (79,526,217)	\$ --	\$ 1,885,872,750

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2022 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2022 Approved Budget
General Government					
Department of Administration	394,684,696	--	--	--	394,684,696
Total--General Government	\$ 394,684,696	\$ --	\$ --	\$ --	\$ 394,684,696
Human Services					
Osawatomie State Hospital	--	--	--	--	--
Commission on Veterans Affairs	111,900	--	--	--	111,900
Total--Human Services	\$ 111,900	\$ --	\$ --	\$ --	\$ 111,900
Education					
Board of Regents	--	--	--	--	--
Pittsburg State University	615,086	--	--	--	615,086
Subtotal--Regents	\$ 615,086	\$ --	\$ --	\$ --	\$ 615,086
Historical Society	450,000	--	--	--	450,000
Total--Education	\$ 1,065,086	\$ --	\$ --	\$ --	\$ 1,065,086
Public Safety					
Department of Corrections	6,614,588	--	--	--	6,614,588
Adjutant General	906,546	--	--	--	906,546
Kansas Bureau of Investigation	2,750,000	--	41,487,988	--	44,237,988
Total--Public Safety	\$ 10,271,134	\$ --	\$ 41,487,988	\$ --	\$ 51,759,122
Agriculture & Natural Resources					
Health & Environment--Environment	--	--	--	--	--
Kansas State Fair	--	--	--	--	--
Total--Agriculture & Natural Resources	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 406,132,816	\$ --	\$ 41,487,988	\$ --	\$ 447,620,804

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2023 Approved Budget
General Government					
Department of Administration	183,147,457	--	(60,000,000)	--	123,147,457
Total--General Government	\$ 183,147,457	\$ --	\$ (60,000,000)	\$ --	\$ 123,147,457
Human Services					
Osawatomie State Hospital	8,884	--	--	--	8,884
Commission on Veterans Affairs	127,000	--	--	--	127,000
Total--Human Services	\$ 135,884	\$ --	\$ --	\$ --	\$ 135,884
Education					
Board of Regents	25,000,000	--	20,000,000	--	45,000,000
Pittsburg State University	661,978	--	--	--	661,978
Subtotal--Regents	\$ 25,661,978	\$ --	\$ 20,000,000	\$ --	\$ 45,661,978
Historical Society	375,000	--	--	--	375,000
Total--Education	\$ 26,036,978	\$ --	\$ 20,000,000	\$ --	\$ 46,036,978
Public Safety					
Department of Corrections	--	--	508,865	--	508,865
Adjutant General	42,580,417	--	(20,951,443)	--	21,628,974
Kansas Bureau of Investigation	2,885,000	--	(2,785,000)	--	100,000
Total--Public Safety	\$ 45,465,417	\$ --	\$ (23,227,578)	\$ --	\$ 22,237,839
Agriculture & Natural Resources					
Health & Environment--Environment	65,000,000	--	(32,500,000)	--	32,500,000
Kansas State Fair	--	--	14,450,000	--	14,450,000
Total--Agriculture & Natural Resources	\$ 65,000,000	\$ --	\$ (18,050,000)	\$ --	\$ 46,950,000
Total Expenditures	\$ 319,785,736	\$ --	\$ (81,277,578)	\$ --	\$ 238,508,158

Schedule 7--Authorized Positions by Agency

	FY 2022 Gov. Rec.	FY 2022 Leg. Adj.	FY 2022 Approved	FY 2023 Gov. Rec.	FY 2023 Leg. Adj.	FY 2023 Approved
General Government						
Department of Administration	467.65	--	467.65	470.65	--	470.65
Office of Information Technology Services	115.00	--	115.00	117.00	--	117.00
Office of Administrative Hearings	12.00	--	12.00	14.00	--	14.00
Kansas Corporation Commission						
FTE Positions	204.25	--	204.25	204.25	--	204.25
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	1.00	--	1.00
Total--Kansas Corporation Commission	204.75	--	204.75	205.25	--	205.25
Citizens Utility Ratepayer Board	7.00	--	7.00	9.00	--	9.00
Kansas Human Rights Commission	23.00	--	23.00	23.00	--	23.00
Board of Indigents Defense Services						
FTE Positions	243.33	--	243.33	243.33	--	243.33
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Board of Indigents Defense Services	244.33	--	244.33	244.33	--	244.33
Health Care Stabilization	21.00	--	21.00	21.00	--	21.00
Pooled Money Investment Board	5.00	--	5.00	5.00	--	5.00
Kansas Public Employees Retirement System	98.37	--	98.37	98.37	--	98.37
Department of Commerce						
FTE Positions	103.00	--	103.00	115.49	1.00	116.49
Non-FTE Unclassified Permanent Positions	220.50	--	220.50	219.50	--	219.50
Total--Department of Commerce	323.50	--	323.50	334.99	1.00	335.99
Kansas Lottery	90.00	--	90.00	90.00	5.00	95.00
Kansas Racing & Gaming Commission						
FTE Positions	98.50	--	98.50	98.50	8.00	106.50
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas Racing & Gaming Commission	99.50	--	99.50	99.50	8.00	107.50
Department of Revenue	1,049.15	--	1,049.15	1,057.15	(8.00)	1,049.15
Board of Tax Appeals	16.00	--	16.00	16.00	--	16.00
Abstracters Board of Examiners	--	--	--	--	--	--
Board of Accountancy	3.00	--	3.00	3.00	--	3.00
Office of the State Bank Commissioner						
FTE Positions	95.00	--	95.00	95.00	--	95.00
Non-FTE Unclassified Permanent Positions	15.00	--	15.00	15.00	--	15.00
Total--Office of the State Bank Commissioner	110.00	--	110.00	110.00	--	110.00
Board of Barbering						
FTE Positions	2.53	--	2.53	2.53	--	2.53
Non-FTE Unclassified Permanent Positions	0.60	--	0.60	0.60	--	0.60
Total--Board of Barbering	3.13	--	3.13	3.13	--	3.13
Behavioral Sciences Regulatory Board						
FTE Positions	9.00	--	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Behavioral Sciences Regulatory Board	9.50	--	9.50	9.50	--	9.50
Board of Cosmetology	14.00	--	14.00	14.00	--	14.00

Schedule 7--Authorized Positions by Agency

	FY 2022 Gov. Rec.	FY 2022 Leg. Adj.	FY 2022 Approved	FY 2023 Gov. Rec.	FY 2023 Leg. Adj.	FY 2023 Approved
Department of Credit Unions	12.00	--	12.00	12.00	--	12.00
Kansas Dental Board	3.00	--	3.00	3.00	--	3.00
Governmental Ethics Commission	8.50	--	8.50	8.50	--	8.50
Board of Healing Arts						
FTE Positions	46.00	--	46.00	46.00	--	46.00
Non-FTE Unclassified Permanent Positions	15.00	--	15.00	15.00	--	15.00
Total--Board of Healing Arts	61.00	--	61.00	61.00	--	61.00
Hearing Instruments Board of Examiners	--	--	--	--	--	--
Board of Mortuary Arts	3.00	--	3.00	3.00	--	3.00
Board of Nursing	27.00	--	27.00	27.00	--	27.00
Board of Examiners in Optometry	1.00	--	1.00	1.00	--	1.00
Board of Pharmacy						
FTE Positions	15.50	--	15.50	15.75	1.00	16.75
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Board of Pharmacy	18.50	--	18.50	18.75	1.00	19.75
Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission	12.00	--	12.00	12.00	--	12.00
Board of Technical Professions	5.00	--	5.00	5.00	--	5.00
Board of Veterinary Examiners	3.80	--	3.80	3.80	--	3.80
Office of the Governor						
FTE Positions	41.80	--	41.80	41.80	--	41.80
Non-FTE Unclassified Permanent Positions	27.00	--	27.00	27.00	--	27.00
Total--Office of the Governor	68.80	--	68.80	68.80	--	68.80
Attorney General						
FTE Positions	134.00	2.00	136.00	136.00	--	136.00
Non-FTE Unclassified Permanent Positions	41.40	--	41.40	41.40	--	41.40
Total--Attorney General	175.40	2.00	177.40	177.40	--	177.40
Insurance Department	135.50	--	135.50	135.50	--	135.50
Secretary of State						
FTE Positions	40.00	--	40.00	40.00	--	40.00
Non-FTE Unclassified Permanent Positions	1.47	--	1.47	1.47	--	1.47
Total--Secretary of State	41.47	--	41.47	41.47	--	41.47
State Treasurer	40.00	--	40.00	40.00	--	40.00
Legislative Coordinating Council	8.00	--	8.00	8.00	--	8.00
Legislature	50.00	--	50.00	50.00	6.00	56.00
Legislative Research Department	40.00	--	40.00	40.00	1.00	41.00
Legislative Division of Post Audit						
FTE Positions	26.00	--	26.00	26.00	--	26.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Legislative Division of Post Audit	27.00	--	27.00	27.00	--	27.00
Revisor of Statutes	31.50	--	31.50	31.50	2.00	33.50

Schedule 7--Authorized Positions by Agency

	FY 2022 Gov. Rec.	FY 2022 Leg. Adj.	FY 2022 Approved	FY 2023 Gov. Rec.	FY 2023 Leg. Adj.	FY 2023 Approved
Judiciary	1,938.00	--	1,938.00	2,000.00	--	2,000.00
Judicial Council	5.00	--	5.00	5.00	--	5.00
Total--FTE Positions	5,305.38	2.00	5,307.38	5,399.12	16.00	5,415.12
Total--Non-FTE Unclassified Perm. Pos.	327.97	--	327.97	327.47	--	327.47
Total--General Government	5,633.35	2.00	5,635.35	5,726.59	16.00	5,742.59

Human Services

Department for Aging & Disability Services						
FTE Positions	299.00	--	299.00	309.00	--	309.00
Non-FTE Unclassified Permanent Positions	26.50	--	26.50	26.50	--	26.50
Total--Aging & Disability Services	325.50	--	325.50	335.50	--	335.50
Kansas Neurological Institute	437.50	--	437.50	437.50	--	437.50
Larned State Hospital						
FTE Positions	900.50	--	900.50	911.50	--	911.50
Non-FTE Unclassified Permanent Positions	9.00	--	9.00	9.00	--	9.00
Total--Larned State Hospital	909.50	--	909.50	920.50	--	920.50
Osawatimie State Hospital	497.46	--	497.46	538.46	(5.00)	533.46
Parsons State Hospital & Training Center	477.20	--	477.20	490.20	--	490.20
Department for Children & Families						
FTE Positions	2,537.93	--	2,537.93	2,537.93	1.00	2,538.93
Non-FTE Unclassified Permanent Positions	120.00	--	120.00	120.00	--	120.00
Total--Children & Families	2,657.93	--	2,657.93	2,657.93	1.00	2,658.93
Health & Environment--Health						
FTE Positions	1,151.75	--	1,151.75	1,151.75	--	1,151.75
Non-FTE Unclassified Permanent Positions	67.49	--	67.49	67.49	--	67.49
Total--KDHE--Health	1,219.24	--	1,219.24	1,219.24	--	1,219.24
Department of Labor						
FTE Positions	315.64	--	315.64	341.64	--	341.64
Non-FTE Unclassified Permanent Positions	174.40	--	174.40	174.40	--	174.40
Total--Department of Labor	490.04	--	490.04	516.04	--	516.04
Commission on Veterans Affairs						
FTE Positions	368.00	--	368.00	370.00	--	370.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Commission on Veterans Affairs	373.00	--	373.00	375.00	--	375.00
Kansas Guardianship Program	10.00	--	10.00	10.00	--	10.00
Total--FTE Positions	6,994.98	--	6,994.98	7,097.98	(4.00)	7,093.98
Total--Non-FTE Unclassified Perm. Pos.	402.39	--	402.39	402.39	--	402.39
Total--Human Services	7,397.37	--	7,397.37	7,500.37	(4.00)	7,496.37

Education

Department of Education						
FTE Positions	261.80	--	261.80	262.75	--	262.75
Non-FTE Unclassified Permanent Positions	7.50	--	7.50	7.50	--	7.50
Total--Department of Education	269.30	--	269.30	270.25	--	270.25

Schedule 7--Authorized Positions by Agency

	FY 2022 Gov. Rec.	FY 2022 Leg. Adj.	FY 2022 Approved	FY 2023 Gov. Rec.	FY 2023 Leg. Adj.	FY 2023 Approved
School for the Blind	81.50	--	81.50	81.50	--	81.50
School for the Deaf	143.50	--	143.50	143.50	--	143.50
Subtotal--FTE Positions	486.80	--	486.80	487.75	--	487.75
Subtotal--Non-FTE Unclassified Perm. Pos.	7.50	--	7.50	7.50	--	7.50
Subtotal--Board of Education	494.30	--	494.30	495.25	--	495.25
Board of Regents						
FTE Positions	62.50	--	62.50	62.50	--	62.50
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Board of Regents	63.50	--	63.50	63.50	--	63.50
Emporia State University	738.50	--	738.50	738.50	--	738.50
Fort Hays State University	1,013.49	--	1,013.49	1,013.49	--	1,013.49
Kansas State University	3,609.09	--	3,609.09	3,609.09	--	3,609.09
Kansas State University--ESARP	1,134.50	--	1,134.50	1,134.50	--	1,134.50
KSU--Veterinary Medical Center	526.70	--	526.70	526.70	--	526.70
Pittsburg State University	909.70	--	909.70	909.70	--	909.70
University of Kansas	5,340.53	--	5,340.53	5,340.53	--	5,340.53
University of Kansas Medical Center	3,602.43	--	3,602.43	3,602.43	--	3,602.43
Wichita State University	2,209.15	--	2,209.15	2,267.14	--	2,267.14
Subtotal--FTE Positions	19,146.59	--	19,146.59	19,204.58	--	19,204.58
Subtotal--Non-FTE Unclassified Perm. Pos.	1.00	--	1.00	1.00	--	1.00
Subtotal--Regents	19,147.59	--	19,147.59	19,205.58	--	19,205.58
Historical Society						
FTE Positions	78.50	(14.50)	64.00	78.50	(14.50)	64.00
Non-FTE Unclassified Permanent Positions	7.00	--	7.00	7.00	--	7.00
Total--Historical Society	85.50	(14.50)	71.00	85.50	(14.50)	71.00
State Library						
FTE Positions	25.00	--	25.00	24.00	--	24.00
Non-FTE Unclassified Permanent Positions	5.50	--	5.50	5.50	--	5.50
Total--State Library	30.50	--	30.50	29.50	--	29.50
Total--FTE Positions	19,736.89	(14.50)	19,722.39	19,794.83	(14.50)	19,780.33
Total--Non-FTE Unclassified Perm. Pos.	21.00	--	21.00	21.00	--	21.00
Total--Education	19,757.89	(14.50)	19,743.39	19,815.83	(14.50)	19,801.33
Public Safety						
Department of Corrections						
FTE Positions	409.00	--	409.00	407.00	9.00	416.00
Non-FTE Unclassified Permanent Positions	108.00	--	108.00	106.00	--	106.00
Total--Department of Corrections	517.00	--	517.00	513.00	9.00	522.00
El Dorado Correctional Facility						
FTE Positions	486.00	--	486.00	486.00	--	486.00
Ellsworth Correctional Facility						
FTE Positions	233.00	--	233.00	233.00	--	233.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Ellsworth Correctional Facility	234.00	--	234.00	234.00	--	234.00

Schedule 7--Authorized Positions by Agency

	FY 2022 Gov. Rec.	FY 2022 Leg. Adj.	FY 2022 Approved	FY 2023 Gov. Rec.	FY 2023 Leg. Adj.	FY 2023 Approved
Hutchinson Correctional Facility						
FTE Positions	509.00	--	509.00	508.00	--	508.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Hutchinson Correctional Facility	510.00	--	510.00	509.00	--	509.00
Lansing Correctional Facility						
FTE Positions	407.00	--	407.00	448.60	--	448.60
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Lansing Correctional Facility	410.00	--	410.00	451.60	--	451.60
Larned Correctional Mental Health Facility	189.00	--	189.00	189.00	--	189.00
Norton Correctional Facility						
FTE Positions	246.00	--	246.00	246.00	--	246.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Norton Correctional Facility	248.00	--	248.00	248.00	--	248.00
Topeka Correctional Facility						
FTE Positions	254.00	--	254.00	254.00	--	254.00
Non-FTE Unclassified Permanent Positions	7.50	--	7.50	7.50	--	7.50
Total--Topeka Correctional Facility	261.50	--	261.50	261.50	--	261.50
Winfield Correctional Facility						
FTE Positions	196.00	--	196.00	258.50	--	258.50
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Winfield Correctional Facility	201.00	--	201.00	263.50	--	263.50
Kansas Juvenile Correctional Complex						
FTE Positions	256.50	--	256.50	256.50	--	256.50
Non-FTE Unclassified Permanent Positions	8.00	--	8.00	8.00	--	8.00
Total--Kansas Juvenile Correctional Complex	264.50	--	264.50	264.50	--	264.50
Subtotal--FTE Positions	3,185.50	--	3,185.50	3,286.60	9.00	3,295.60
Subtotal--Non-FTE Unclassified Perm. Pos.	135.50	--	135.50	133.50	--	133.50
Subtotal--Corrections	3,321.00	--	3,321.00	3,420.10	9.00	3,429.10
Adjutant General						
FTE Positions	288.00	--	288.00	293.00	--	293.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Adjutant General	289.00	--	289.00	294.00	--	294.00
Emergency Medical Services Board						
FTE Positions	11.01	--	11.01	11.01	--	11.01
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Emergency Medical Services Board	14.01	--	14.01	14.01	--	14.01
State Fire Marshal	71.30	--	71.30	70.30	2.00	72.30
Highway Patrol						
FTE Positions	791.00	--	791.00	791.00	--	791.00
Non-FTE Unclassified Permanent Positions	89.00	--	89.00	89.00	--	89.00
Total--Highway Patrol	880.00	--	880.00	880.00	--	880.00
Kansas Bureau of Investigation						
FTE Positions	238.00	--	238.00	238.00	1.00	239.00
Non-FTE Unclassified Permanent Positions	115.50	--	115.50	115.50	--	115.50
Total--Kansas Bureau of Investigation	353.50	--	353.50	353.50	1.00	354.50

Schedule 7--Authorized Positions by Agency

	FY 2022 Gov. Rec.	FY 2022 Leg. Adj.	FY 2022 Approved	FY 2023 Gov. Rec.	FY 2023 Leg. Adj.	FY 2023 Approved
Comm. on Peace Officers Standards & Training	6.00	--	6.00	6.00	--	6.00
Sentencing Commission						
FTE Positions	11.50	--	11.50	11.50	1.00	12.50
Non-FTE Unclassified Permanent Positions	2.50	--	2.50	2.50	--	2.50
Total--Sentencing Commission	14.00	--	14.00	14.00	1.00	15.00
Total--FTE Positions	4,602.31	--	4,602.31	4,707.41	13.00	4,720.41
Total--Non-FTE Unclassified Perm. Pos.	346.50	--	346.50	344.50	--	344.50
Total--Public Safety	4,948.81	--	4,948.81	5,051.91	13.00	5,064.91
Agriculture & Natural Resources						
Department of Agriculture						
FTE Positions	32.00	--	32.00	32.00	--	32.00
Non-FTE Unclassified Permanent Positions	300.00	--	300.00	304.00	--	304.00
Total--Department of Agriculture	332.00	--	332.00	336.00	--	336.00
Health & Environment--Environment						
FTE Positions	462.90	--	462.90	462.90	--	462.90
Non-FTE Unclassified Permanent Positions	42.00	--	42.00	42.00	--	42.00
Total--KDHE--Environment	504.90	--	504.90	504.90	--	504.90
Kansas State Fair	25.00	--	25.00	25.00	--	25.00
Kansas Water Office						
FTE Positions	17.00	--	17.00	17.00	--	17.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas Water Office	18.00	--	18.00	18.00	--	18.00
Department of Wildlife & Parks	453.00	--	453.00	453.00	--	453.00
Total--FTE Positions	989.90	--	989.90	989.90	--	989.90
Total--Non-FTE Unclassified Perm. Pos.	343.00	--	343.00	347.00	--	347.00
Total--Agriculture & Natural Resources	1,332.90	--	1,332.90	1,336.90	--	1,336.90
Transportation						
Kansas Department of Transportation						
FTE Positions	2,116.80	--	2,116.80	2,116.80	--	2,116.80
Non-FTE Unclassified Permanent Positions	180.50	--	180.50	180.50	--	180.50
Total--Kansas Department of Transportation	2,297.30	--	2,297.30	2,297.30	--	2,297.30
Total--FTE Positions	39,746.26	(12.50)	39,733.76	40,106.04	10.50	40,116.54
Total--Non-FTE Unclassified Perm. Pos.	1,621.36	--	1,621.36	1,622.86	--	1,622.86
Total--Positions	41,367.62	(12.50)	41,355.12	41,728.90	10.50	41,739.40