

Comparison Report

The FY 2024 Governor's Budget Report

with Legislative Authorizations



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Laura Kelly, Governor State of Kansas



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Budget Summary

Overview_

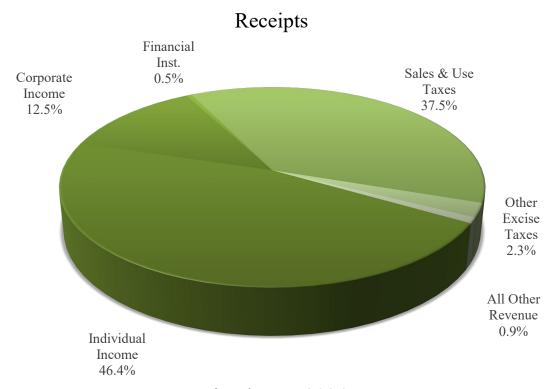
In January 2023, Governor Kelly proposed a revised budget for FY 2023 and the first budget for FY 2024. This Comparison Report details the FY 2023 and FY 2024 budgets approved by the 2023 Legislature. The format of the report compares the budget recommended by Governor Kelly to the changes made by the Legislature through the appropriations process. The schedules at the end of the document provide detail by agency for the approved budgets for FY 2023 and FY 2024. This publication reflects the budget as approved by the 2023 Legislature in HB 2184 (the Mega Budget Bill), SB 25 (the Omnibus Budget Bill), and SB 113 (the K-12 Education appropriations and policy 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 2024.

Budget Totals									
	Governor's Recommendation	Approved							
FY 2023: State General Fund All Funds	\$ 9,201,003,650 \$ 24,769,046,519	\$ 9,279,946,484 \$ 24,847,989,353							
FY 2024: State General Fund All Funds	\$ 9,532,078,410 \$ 23,853,409,872	\$ 9,470,579,341 \$ 23,784,410,803							

State General Fund Revenues

Estimates for the State General Fund are developed using a consensus process that involves the Division of the Budget, the Department of Revenue, the Kansas Legislative Research Department, and consulting economists 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 2024

The Consensus Revenue Estimating Group met on April 20, 2023, to revise the FY 2023 and FY 2024 estimates, which were subsequently adjusted for legislative changes. The section of this report titled State General Fund Revenues gives additional information, below are highlights from that section.

SALT Parity Act. Prior to the enactment of the federal Tax Cuts and Jobs Act (TCJA), individual taxpayers were generally able to deduct certain state and local taxes (SALT), including income and property taxes, as an itemized deduction on their federal income tax return. The TCJA was passed in late 2017 and limited the SALT deduction to \$10,000. The 2022 Legislature passed the SALT Parity Act that allows owners of Scorporations, LLCs, and partnerships to pay income tax at the entity level, rather than on their individual tax returns, allowing Kansas taxpayers to maximize their federal tax deductions. This results in the policy being net neutral for state receipts, but it also represents a shift of payments from individual income tax to corporation income tax and changes the timing of the receipts, relative to historical norms.

FY 2023. The revised estimate of State General Fund receipts for FY 2023 is \$9.230 billion, a decrease of \$471.1 million from the estimate made in November. The estimate for total taxes was increased by \$75.4 million, while the estimate of other revenue was decreased by \$546.5 million. The revised estimate is \$1.314 billion, or 16.6 percent, above actual FY 2022 receipts. This result is heavily influenced by higher State General Fund transfers to the Budget Stabilization Fund and the Kansas Public Employees Retirement Fund that significantly reduced State General Fund receipts in FY 2022.

FY 2024. State General Fund receipts are estimated to be \$10.351 billion in FY 2024, an increase of \$226.8 million relative to the November estimate. The new FY 2024 estimate is \$1.121 billion or 12.1 percent above the newly revised FY 2023 estimate. The growth rate is heavily influenced by the transfers from the State General Fund to KPERS and the Budget Stabilization Fund that reduced FY 2023 receipts, and overall modest growth expectations in overall tax receipts in FY 2024, which is partially offset by further reducing the state sales tax rate on food and food ingredients on January 1, 2024, and reducing the corporation income tax rate by 0.5 percent that takes effect in tax year 2024.

Tax Policy Changes. With the current large budget surplus, the Governor recommended a comprehensive plan to the 2023 Legislature to reduce retail sales, compensating use, and individual income taxes in both the FY 2023 and FY 2024 budget. The plan would eliminate the state sales tax on food and food ingredients on April 1, 2023; provide a sales tax exemption for diapers and certain feminine hygiene products; create a sales tax holiday for certain back-toschool related items; smooth the Social Security cliff so no Kansan making under \$100,000 pays full taxes on Social Security income; expand the Promoting Employment Across Kansas (PEAK) Program to retain iobs; enhance the Attracting Powerful Economic Expansion (APEX) Act in order to maximize benefits and increase economic development opportunities; and a comprehensive film industry investment package for the development and economic growth of the film and media industry in Kansas. The 2023 Legislature did not adopt these tax policy changes.

The Legislature discussed multiple tax bills during the committee process, then bundled parts of 20 separate tax bills into two conglomerate tax bills to present to the Governor. SB 169 combined parts of seven separate bills into one and had an estimated fiscal impact to State General Fund receipts by more than \$1.2 billion over three fiscal years. This bill was vetoed by the Governor and the veto was not overridden by the Legislature. Additionally, SB 8 combined 13 separate bills into one bill and had an estimated fiscal impact of reducing State General Fund receipts by \$234.2 million over three fiscal years. The Governor vetoed this bill, and the veto was not overridden by the Legislature.

The Governor subsequently offered a one-time tax rebate to all Kansas resident taxpayers equal to \$450 per taxpayer (\$900 for married filing joint status). This plan would have cost an estimated \$820.0 million in FY 2023; as a one-time expense, there would have been no impact to future budgets. The Legislature did not adopt the one-time tax rebate proposal.

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

FY 2024 Approved Expenditures from the State General Fund

(Dollars in Millions)

	<u>Op</u>	State	Local Aid	Assistance, & Benefits	_	Capital vements	Total
General Government	\$	392.0	\$ 4.7	\$ 48.9	\$	62.8	\$ 508.4
Human Services		421.4	22.3	2,161.7		1.1	2,606.5
Education		785.3	4,810.9	98.2		49.4	5,743.8
Public Safety		484.7	79.3	15.0		11.7	590.7
Ag & Natural Resources		18.8				2.5	21.3
Transportation				 			
Total	\$	2,102.1	\$ 4,917.1	\$ 2,323.9	\$	127.5	\$ 9,470.6

Totals may not add because of rounding.

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 and FY 2024.

The final approved budget left projected ending balances of 19.2 percent for FY 2023 and 28.1 percent for FY 2024. A combination of adjustments to both revenues and expenditures accounts for the difference. These ending balances are separate from the \$1.636 billion that is projected to be in the Budget Stabilization Fund by the end of FY 2024.

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 the state's fiscal health has shown dramatic and steady improvement over the past five years, the state has not issued a certificate of indebtedness for the previous two fiscal years and does not anticipate issuing one for FY 2024.

State General Fund Expenditures

Debt Service & Debt Avoidance. The Governor's recommended budget included using current State

General Fund surpluses to eliminate small components of existing state debt early, and to continue funding capital projects with cash rather than by incurring new debt. As such, the state's State General Fund obligations for bond payments will be \$174.6 million in FY 2023 and will drop to \$121.8 million in FY 2024.

The Governor proposed utilizing the current surplus to pay off the remaining debt associated with the Milford and Perry water reservoirs in FY 2023. The Legislature removed the \$53.0 million for the Water Office and instead directed the State Treasurer to invest \$52.0 million, which would earn enough interest to pay off the debt when at its current due date. These investments can be called back, and the proceeds used to pay off the existing debt ahead of schedule, should the state need to call the water into service.

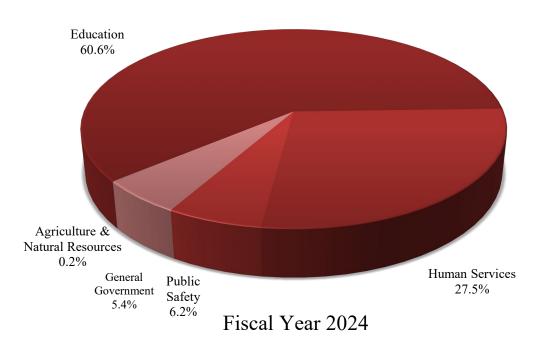
The Legislature also approved \$6.0 million from the State General Fund in FY 2024 to pay off a portion of Series 2020C for the Fort Hays State University Student Success Center.

The 2022 Legislature provided the Kansas Commission on Veterans Affairs bonding authority of up to \$17.4 million to provide the state's share to construct a new veteran's home in northeast Kansas. This project will be jointly funded by the state and the federal government, and it is an application-based project that must receive federal approval prior to beginning construction. The Governor recommended to remove the bonding authority and instead utilize the current surplus in the State Institutions Building Fund to pay cash for this project in FY 2024 to avoid incurring new debt. The Legislature agreed with this recommendation.

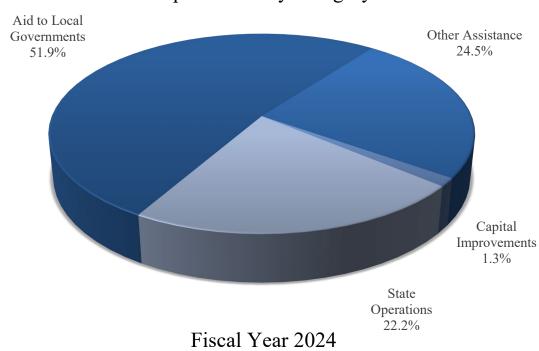
State Employee Pay Plan. The Governor recommended increasing state employee base pay in FY 2024

State General Fund

Expenditures by Function



Expenditures by Category



by 5.0 percent; however, elected officials, legislators, employees assigned to a trooper or officer classification of the Kansas Highway Patrol, teachers and licensed personnel and teachers and licensed personnel at the School for the Deaf and the School for the Blind were excluded. Troopers and licensed teachers at the School for the Blind and School for the Deaf already have established pay progression plans. The Governor also recommended a market rate adjustment, such that every job classification whose pay was more than 5.0 percent below a comparable market salary would be adjusted to be within 5.0 percent of market rates. The Legislature did not adopt the Governor's recommendation, and instead implemented a different pay plan, based exclusively on market averages.

The Legislature approved pay increases for benefitseligible employees effective June 11, 2023. The plan is based on the market position of an employee's job classification or title as shown in the 2022 Market Survey conducted by the Office of Personnel Services within the Department of Administration. Under the approved plan, benefits-eligible classified unclassified employees in the executive branch will receive the following increases: (1) employees in a job class or title that is 10.0 percent or more below the market average for that job class or title will receive either an increase to bring them to the market average or within 10.0 percent of the market average or an increase of approximately 5.0 percent, whichever is greater; (2) employees in a job class or title that is

Outlook for the State General Fund (Dollars in Millions)								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved				
Beginning Balance	\$ 495.0	\$ 2,094.8	\$ 1,834.6	\$ 1,784.8				
Revenues								
Taxes	8,910.3	9,758.1	10,134.3	10,256.0				
Interest	7.8	2.8	175.0	270.0				
Agency Earnings	63.1	89.7	107.5	98.5				
Transfers:								
School Capital Improvement Aid	(195.0)	(200.7)	(200.0)					
Highway Fund	133.7	66.9						
Budget Stabilization Fund		(969.1)	(600.0)					
PMIB Bridge Funding	(66.1)	(66.1)						
KPERS Fund		(853.7)	(271.1)					
All Other Transfers	13.8	107.8	(115.6)	(273.3)				
Total Revenues	\$ 8,867.6	\$ 7,935.8	\$ 9,230.1	\$ 10,351.2				
Total Available	\$ 9,362.6	\$ 10,030.6	\$ 11,064.7	\$ 12,136.0				
Expenditures								
General Government	249.5	584.8	434.6	325.5				
Judiciary	110.5	138.0	172.5	182.9				
Human Services	683.9	711.0	1,227.0	1,123.8				
Human Services Caseloads	994.4	1,134.7	1,240.2	1,482.7				
K-12 Education	3,946.0	4,133.9	4,503.2	4,584.9				
Higher Education	833.4	902.3	1,065.9	1,158.9				
Public Safety	432.8	498.3	569.7	590.7				
Agriculture & Natural Resources	17.5	92.9	66.9	21.3				
Total Expenditures	\$ 7,267.8	\$ 8,195.9	\$ 9,279.9	\$ 9,470.6				
Ending Balance	\$ 2,094.8	\$ 1,834.6	\$ 1,784.8	\$ 2,665.4				
As Percentage of Expenditures	28.8%	22.4%	19.2%	28.1%				
Budget Stabilization Fund Balance	81.9	969.2	1,597.3	1,636.1				

Totals may not add because of rounding.

Revenues reflect Consensus Revenue Estimate from April 2023 adjusted by the Legislature, not actual revenue collections.

between 9.0 percent under and 10.0 percent over the market average for that job class will receive an increase of approximately 5.0 percent; (3) employees in a job class or title that is more than 10.0 percent over the market average for that job class will receive an increase of approximately 2.5 percent; and (4) employees in a job class or title that was not included in the market survey will receive approximately a 5.0 percent increase.

In addition to the increases based on market information, employees in the Department of Corrections and all correctional facilities, as well as all state hospitals and homes administered by the Commission on Veterans Affairs, will receive an additional increase of 5.0 percent. Employees of the Kansas Highway Patrol (KHP) and the Kansas Bureau of Investigation (KBI) who are on a formal career progression plan will not receive any market-based increases but will receive an increase of approximately 2.5 percent. The Judicial Branch will receive funds equivalent to 5.0 percent of the salaries of benefitseligible, non-judge employees of the Judicial Branch, to distribute as a merit pool, and the Legislative Branch will receive the same for benefits-eligible employees. The Board of Regents and universities will receive an equivalent of 2.5 percent of the salaries for benefitseligible employees to be distributed as a merit pool. The Legislature excluded the following groups of employees from receiving any increases: members of the Legislature; judges and justices of the Judicial Branch; state officers elected on a statewide basis; teachers and licensed personnel and employees at the School for the Deaf and School for the Blind; and any employees on a formal, written career progression plan implemented by Executive Directive, other than employees of the Kansas Highway Patrol and the Kansas Bureau of Investigation referenced above.

More details on the final approved pay plan, including the financing mechanisms, can be found in the section titled "State Employees".

School Finance. The Governor had initially included K-12 funding to be included in the appropriations bill for all state agencies, as has been standard practice for many years. However, for the third consecutive year, the Legislature instead passed a separate bill that contained both the appropriations 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 SB 113 (with line-item vetoes), which contained appropriations and expenditure adjustments for the Department of Education for FY 2023, FY 2024, and FY 2025. 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. A summary of the policy components of this legislation can be found in the section titled "Education Summary", later in this report.

For FY 2023, expenditures totaling \$6,778.2 million from all funding sources was approved, including \$4,487.1 million from the State General Fund. From the adjusted Governor's recommendation for FY 2023, the approved budget increased expenditures by \$79.3 million, all from the State General Fund.

For FY 2024, expenditures totaling \$6,688.7 million from all funding sources was approved, including \$4,566.8 million from the State General Fund. From the adjusted Governor's recommendation for FY 2024, the approved budget reduced expenditures by \$94.4 million from all funding sources, including \$94.6 million from the State General Fund.

Current state law provides that funding for Special Education State Aid is to be equal to 92.0 percent of excess costs over regular education. However, when appropriations do not provide that level of coverage of excess costs, funding is prorated among school districts. Without increasing appropriations in FY 2024 for Special Education State Aid, it was projected that only 68.1 percent of school district's excess costs would be covered in FY 2024, or a shortfall of \$182.9 million. The Governor recognized that school districts must transfer funds from a district's general fund to the special education fund to cover these unreimbursed costs, as all children with special education must be provided services. The Governor recommended that the state begin a five-year plan to get Special Education Services State Aid to 92.0 percent by FY 2028 by committing an additional \$72.4 million from the State General Fund each year.

However, the Legislature did not concur with this plan and appropriated an increase of \$7.6 million from FY 2023 levels, or a total of \$528.0 million from the State General Fund. This appropriation is expected to cover approximately 69.1 percent of school districts' excess costs statewide, or a shortfall of \$175.3 million from

funding at 92.0 percent of excess costs. For FY 2025, the Legislature appropriated \$535.5 million from the State General Fund, or an increase of \$7.5 million from FY 2024 levels. This appropriation is estimated to cover approximately 64.7 percent of school districts' excess costs statewide, or a shortfall of \$226.5 million from funding at 92.0 percent of excess costs.

Under current law, all taxable tangible property of a school district is taxed at a rate of 20 mills and is used partially to fund State Foundation Aid payments in the school finance formula to school districts. The 20-mill levy was currently authorized for the 2021-2022 and 2022-2023 school years. The bill extends the authorization for the 20-mill property tax through the 2024-2025 school year (FY 2025).

Under current school finance law, a school district's State Foundation Aid entitlement is calculated using either the district's preceding or second preceding year enrollment, whichever is greater. The bill would have allowed a third option to use the current year enrollment if it is greater than the preceding or second preceding year.

The bill would have modified the low enrollment and high enrollment weightings for any school district that attaches territory of a disorganized school district or accepts students in the current year who attended in the previous year a school building in a school district that has since been closed by the district. The bill would have allowed recipient districts to use the preceding year's low enrollment factor for the next three years or use the current low enrollment calculation if it is greater. The Governor line-item vetoed this entire section. The Legislature did not challenge or attempt to override this veto.

Postsecondary Education. The Governor signed into law two appropriation bills, HB 2184 and SB 25, which include a number of enhancements recommended by the Governor and approved by the 2023 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 \$3.6 billion from all funding sources, including \$1.1 billion from the State General Fund for FY 2023. For FY 2024, approved expenditures total \$3.9 billion from all funding sources, of which \$1.1 billion is from the State General Fund. The approved amount includes \$10.6

million from the State General Fund designated for the Board of Regents and state universities as a merit pool in the salary plan adopted by the Legislature. The Board of Regents budget contains appropriations that will be distributed to the postsecondary educational institutions under its jurisdiction, which make its budget fluctuate between fiscal years.

The Governor vetoed language in HB 2184 that requires the Kansas Comprehensive Grant to be distributed in the same proportionate amount as distributed in FY 2022. In response, the Legislature created a new Independent Colleges Comprehensive Grant Program account with a State General Fund appropriation of \$5.0 million for FY 2024 in SB 25 which is funded with \$5.0 million from the existing appropriation for the Kansas Comprehensive Grant. The Governor vetoed these provisions so that this publicly funded aid can be targeted for its intended purpose by all institutions that receive it and provide access to higher education for as many Kansas students as possible.

In addition, the Governor vetoed language transferring \$9.0 million from the Department of Transportation to the Board of Regents for distribution to the University of Kansas, Kansas State University, and Wichita State University for drone research. Allowing this transfer to happen would have been akin to revitalizing the now-retired practice of utilizing the State Highway Fund for the purposes of general operations. The Governor has pledged to put a full stop to this practice.

Human Services. For the fifth year in a row, the Governor's recommended budget included a proposal to expand Medicaid eligibility to the full amount allowed by the federal law. The Legislature again removed this policy and the associated funding from the final budget. Kansas is now one of only ten 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, and every state that shares a border with Kansas has expanded Medicaid eligibility.

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 from 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 2024 is that State General Fund expenditures increased by \$71.5 million, because the Legislature chose to not accept these federal incentives.

The Legislature approved expenditures of \$8.2 billion for FY 2023 and \$8.1 billion for FY 2024 for Human Services activities. In comparison to the Governor's recommendation, the 2023 Legislature approved \$427,000 in decreases for FY 2023 and \$461.5 million in decreases for FY 2024. In addition, the Governor line-item vetoed \$5.0 million of expenditures for FY 2024.

Approved State General Fund expenditures for Human Service expenditures total \$2.5 billion for FY 2023 and \$2.6 billion for FY 2024. In comparison to the Governor's recommendation, the 2023 Legislature approved \$427,000 in decreases for FY 2023 and \$157.9 million in increased appropriations from the State General Fund for FY 2024. In addition, the Governor line-item vetoed \$2.5 million of State General Fund expenditures for FY 2024.

The approved budget for Human Services expenditures in FY 2023 represents 33.2 percent of all state expenditures and 26.6 percent of all State General Fund expenditures. The approved budget for Human Services expenditures in FY 2024 represents 34.0 percent of all state expenditures and 27.5 percent of all State General Fund expenditures.

KanCare Medical. The FY 2023 estimate for KanCare Medical is \$4.4 billion from all funding sources, including \$996.0 million from the State General Fund. This is an increase of \$48.0 million from all funding sources, and a State General Fund decrease of \$60.0 million, compared to the budget approved by the 2023 Legislature. The KanCare Medical estimate includes medical expenditures for Kansas Department of Health and Environment and Kansas Department for Aging and Disability Services (KDADS).

The KanCare Medical all funds increase is largely due to increases in delivery kick payments and Health Care Access Improvement Program (HCAIP) directed payments to hospitals. Kick payments are one-time fixed, supplemental payments made for certain services. Higher birth costs and payment adjustments due to system delays contributed to the higher estimate. HCAIP is an assessment on inpatient and outpatient 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. The increased all funds amount is attributable to an increase in the federal funds received due to the federal Medical Assistance Percentage (FMAP) adjustments.

Additionally, there were slight increases in member populations and total costs, including increases to high dollar rare prescription drugs with costs that vary greatly depending on the condition and number of members requiring treatment. There were also increases in Medicare clawback payments due to an increase in per capita Part D expenditures. The all funds increase in expenditures was partially offset by decreases in the projected number of members in Long-Term Care Services and Supports for the Department for Aging and Disability Services.

The State General Fund decrease is primarily attributable to the federal Families First Coronavirus Response Act which provided states a temporary 6.2 percentage-point increase to the FMAP January of 2020 through March 2023. In January 2023, as part of the federal Consolidated Appropriations Act, a phase-down approach was implemented for the enhanced FMAP for the remainder of calendar year 2023. The Public Health Emergency expired on May 11, 2023, and the enhanced FMAP is no longer tied to the end date. The enhanced rate now decreases to 5.0 percent for April through June 2023; 2.5 percent for July through September; and 1.5 percent for October through December.

This is a change from the fall 2022 caseload estimates when the increased FMAP of 6.2 percent was included for three quarters of FY 2023 but the phase-down was not in effect. This raises the FY 2023 FMAP from its base of 59.86 percent to 65.76, up from the 64.51 percent used in the fall estimates. The enhanced FMAP rate is expected to decrease the overall required state

share of Medicaid expenditures by approximately \$230.0 to \$240.0 million in FY 2023.

Department for Aging & Disability Services. The Legislature approved expenditures for the Department totaling \$2.8 billion, including \$1.1 billion from the State General Fund in FY 2023.

For FY 2023, the Legislature decreased expenditures by \$600,000 from the State General Fund. The Legislature adopted GBA No. 1 that added \$715,000 from the State Institution Building Fund to increase the budget for the Spruce Cottage remodel at Parsons State Hospital and Training Center. Expenditures of \$1.9 million from the State General Fund were added to reimburse Mirror, Inc. for treatment of opioid use disorder. Language was added directing the agency to certify Community Crisis Mental Health Centers to transition to Certified Community Behavioral Health Clinics based on readiness, rather than the statutory schedule. Language was also added directing the agency to reimburse providers of opioid use disorder services for all allowable purposes under federal guidelines. Finally, the Legislature added language to increase the maximum transfer from lottery vending machines for Crisis Stabilization Services and the Clubhouse model program from \$8.0 million to \$9.0 million.

The Legislature addressed the Human Services Consensus Caseload estimates, as described above. For FY 2023, GBA No. 1 decreased the KDADS KanCare expenditures by \$40.0 million from all funding sources, including a reduction of \$32.0 million from the State General Fund.

Also included in GBA No. 1 was a revised Non-KanCare estimate for FY 2023 which increased expenditures by \$2.1 million from all funding sources, including \$540,000 from the State General Fund.

The Legislature approved expenditures for the Department totaling \$3.0 billion, including \$1.2 billion from the State General Fund in FY 2024. The Legislature did address GBA No. 1 for Human Services Consensus Caseload estimates, as described above. For FY 2024, the Legislature recommended decreasing the KDADS KanCare expenditures by \$33.4 million from all funding sources, including a reduction of \$18.6 million from the State General Fund.

Also included in GBA No. 1 was a revised Non-KanCare estimate for FY 2024 which increased

expenditures by \$12.5 million from all funding sources, including \$5.5 million from the State General Fund.

Department of Labor. The Legislature approved \$228.3 million from all funding sources, including \$25.3 million from the State General Fund for FY 2023. The approved budget includes the Governor's recommendation as well as the addition of \$23,000, all from the State General Fund, for unemployment related forensic audit services. The Legislature upheld the Governor's recommended State General Fund supplemental funding which included \$20.5 million for the unemployment modernization project and \$792,000 to replace a portion of capital improvement expenditures from the Workers Compensation Fee Fund. If federal funding becomes available for unemployment modernization, the amount available would be lapsed from the State General Fund appropriation.

For FY 2024, the Legislature approved expenditures totaling \$182.2 million from all funding sources, including \$5.9 million from the State General Fund. The Legislature retained the enhancement included in the Governor's budget of \$795,000 from the State General Fund to replace a portion of capital improvement expenditures from the Workers Compensation Fee Fund. The Legislature also adopted the Governor's Budget Amendment totaling \$890,000 from the State General Fund to allow the agency to address the unemployment insurance and pandemic unemployment assistance appeals backlog.

Public Safety. Investing across the spectrum of public safety agencies continues to be a priority for the state. For FY 2023, the Governor's recommendation was \$889.0 million from all funding sources, including \$569.0 million from the State General Fund. The Governor issued budget amendments adding expenditures of \$1.1 million, including \$696,185 from the State General Fund, that were adopted by the Legislature including funding to repair the Kansas City Readiness Center, which flooded in December 2022 due to cold weather plumbing issues causing extensive damage to the property. The Legislature approved a total FY 2023 budget of \$890.2 million from all funding sources, including \$569.7 million from the State General Fund.

The Governor recommended a budget of \$844.3 million from all funding sources, including \$583.7 million from the State General Fund for this function in FY 2024.

The Legislature added \$2.9 million from the State General Fund in FY 2024 to support the Kansas Bureau of Investigation's surge initiative to address violent crime, crimes against children, and drug trafficking. The Legislature also approved \$910,000 from American Rescue Plan Act funds replace and upgrade the heating and cooling system in the Great Bend office and laboratory. The Governor also issued, and the Legislature adopted, budget amendments to add \$6.8 million, including \$2.3 million from the State General Fund in FY 2024 to continue to repair the Kansas City Readiness Center and to improve the mail handling process in the correctional facilities.

The Governor's recommendation included \$9.9 million from the State General Fund in FY 2024 to demolish the old maximum-security unit at Lansing which has fallen into a state of disrepair and construct a 25,000 square foot metal building to be used for warehousing and engineering shops. The Legislature deleted this funding and requested the project be delayed for one year to explore options for repurposing the building into a museum. The Legislature reserved \$4.0 million from the initial \$9.9 million for the Department of Corrections to use on priority capital improvement projects systemwide at its discretion.

Department of Transportation. The Governor and the Legislature have partnered together to cease transfers from the State Highway Fund to the State General Fund to cover operating expenditures. FY 2023 represented the first year that these transfers were eliminated, and the policy to cease these transfers continued in FY 2024. The State Highway Fund is no longer supporting the state's general operating expenditures, which is allowing the State Highway Fund to fully support the state's strategic ten-year highway capital improvement project, known as IKE.

The FY 2023 approved budget for the Kansas Department of Transportation is \$2.8 billion from all funding sources, including \$2.3 billion from the State Highway Fund. The Legislature concurred with the Governor's budget recommendation for FY 2023 and did not make any expenditure adjustments. Also, there were no changes to the agency's limitation on operations of \$311.6 million from the State Highway Fund.

The Legislature approved a total FY 2024 budget of \$2.2 billion from all funding sources, including \$1.8 billion from the State Highway Fund. The approved FY 2024 budget also includes an operating expenditure limitation of \$326.3 million from the State Highway Fund. The Legislature added expenditures of \$20,640 from the State Highway Fund for the enactment of HB 2298, which will require the Department to place signage made necessary by the legislation that renamed various highways. The Legislature passed, and the Governor signed HB 2335, which increased the annual statutory transfer from the State Highway Fund to the Rail Service Improvement Fund beginning in FY 2024 from \$5.0 million to \$10.0 million. Because of the enactment of this legislation, the Legislature also increased expenditures by \$5.0 million from the Rail Service Improvement Fund.

All Funding Sources

The FY 2023 and FY 2024 budgets from all funding sources passed by the Legislature follow much the same pattern as the State General Fund budget. The last two pie charts in this section 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 2023 budget totaling \$24.848 billion, an increase of \$79.3

FY 2024 Approved Expenditures from All Funding Sources (Dollars in Millions)										
	State Local Other Assistance, Capital Operations Aid Grants & Benefits Improvements						Total			
General Government Human Services Education Public Safety Ag & Natural Resources Transportation Total	\$	1,231.2 1,126.0 2,979.5 670.3 284.5 334.9	\$	68.1 85.3 6,771.2 114.8 5.9 232.3 7,277.8	\$	271.8 6,860.0 479.0 50.2 32.5 53.5	\$	123.2 24.4 361.4 32.3 56.9 1,535.0 2,133.2	\$	1,694.3 8,095.7 10,591.1 867.6 379.9 2,155.8 23,784.4

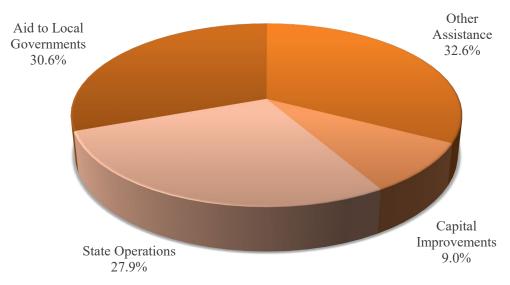
Totals may not add because of rounding.

million from the Governor's recommendation. The FY 2024 all funds budget is projected to decrease by \$1.063 billion, or 4.3 percent compared to the new FY 2023 amount. The net decrease for FY 2024 can be largely attributed to a host of one-time projects that were

funded in FY 2023 that will not carry costs into FY 2024. Many of these projects were funded with federal dollars and were selected due to their lack of ongoing State General Fund task. This is a core pillar of the state's progress in improving its long-term fiscal health.

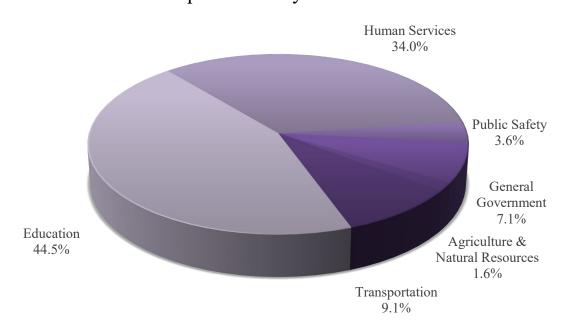
All Funding Sources

Expenditures by Category



Fiscal Year 2024

Expenditures by Function



Fiscal Year 2024

C	TP:
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 and FY 2024.

The final approved budget left projected ending balances of 19.2 percent for FY 2023 and 28.1 percent for FY 2024. 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 \$237.5 million, including total tax receipts that were increased by \$183.9 million and other revenues were increased by \$53.6 million. The other revenue increase is primarily from higher cash balance expectations combined with higher interest rates that are projected to bring in additional interest earnings to the State General Fund for the balance of FY 2023 and into FY 2024.

Appropriation bills also decreased other revenues, mostly from net transfers, by \$609.0 million in FY 2023. The final approved State General Fund transfers in FY 2023 include an additional \$600.0 million transfer to the Budget Stabilization Fund. For FY 2024, approved transfers include an additional \$35.0 million to the State Water Plan Fund, \$50.0 million to the Build Kansas Matching Grant Fund, \$14.0 million to provide state reimbursement of certain county jail costs, and \$7.0 million to apprenticeship programs and engineering incentives through the Department of Commerce.

On the expenditure side, the Legislature approved a State General Fund budget of \$9.280 billion for FY 2023, which is \$819.8 million lower than the Governor's recommendation. For FY 2024, the State General Fund budget totals \$9.480 billion, which is \$106.0 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 allotments to ensure a positive cash balance in the State General Fund.

State General Fund Balances (Dollars in Millions)										
Fiscal Year	Receipts	Ex	penditures	Ва	alance	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	7,935.7		8,195.9	1	,834.6	22.4				
2023	9,230.1		9,279.9	1	,784.8	19.2				
2024	10,351.2		9,470.6	2	,665.4	28.1				

The table above depicts State General Fund receipts, expenditures, and year-end balances from FY 2015 through FY 2024. Because the state's fiscal health has shown dramatic and steady improvement over the past five years, the state has not issued a certificate of indebtedness for the previous two fiscal years and does not anticipate issuing one for FY 2024.

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 consulting economists from state universities. 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, 2023, to revise the FY 2023 and FY 2024 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 2023 and FY 2024. Most economic variables and indicators have remained consistent 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 slightly higher real growth in the current year while seeing lower growth over the next few years as compared to the November forecast. Significant concerns exist for the economy as a whole relative to inflation and U.S. monetary policy, volatility in energy prices, U.S. trade and foreign policy, and the resolution of the U.S. debt limit. 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 1.55 percent in calendar year (CY) 2023, increase by 1.45 percent in CY 2024, and increase by 1.8 percent in CY 2025. The

November estimate showed real Kansas GSP increasing by 1.1 percent in CY 2023, 1.6 percent in CY 2024, and 1.95 in CY 2025. Current forecasts call for real U.S. Gross Domestic Product (GDP) to increase by 1.55 percent in CY 2023, increase by 1.45 percent in CY 2024, and increase by 1.8 percent in CY 2025. The November estimate had the real U.S. GDP increasing by 1.1 percent in CY 2023, increasing by 1.6 percent in CY 2024, and increasing by 1.95 percent in CY 2025.

Key Economic Indicators										
	CY 2023	CY 2024	CY 2025							
CPI for All Urban Consumers	4.25 %	3.10 %	2.75 %							
U.S. Real GDP Growth	1.55	1.45	1.80							
Real U.S. Personal Income Growth	1.55	1.45	1.80							
Real Corporate Profits before Taxes	3.90	3.50	2.70							
Real Kansas GSP Growth	1.55	1.45	1.80							
Real Kansas Personal Income	1.55	1.45	1.80							
Real Kansas Disposable Income	1.55	1.45	1.80							
U.S. Unemployment Rate	4.50	4.60	4.60							
Kansas Unemployment Rate	3.30	3.80	3.80							

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 1.55 percent in CY 2023, increase by 1.45 percent in CY 2024, and increase by 1.8 percent in CY 2025. The real KPI forecast used in November showed KPI increasing by 1.1 percent in CY 2023, increasing by 1.6 percent in CY 2024, and increasing by 1.95 percent in CY 2025. Current estimates indicate overall real U.S. Personal Income (USPI) will increase by 1.55 percent in CY 2023, increase by 1.45 percent in CY 2024, and increase by 1.8 percent in CY 2025.

Inflation. The Consumer Price Index for All Urban Consumers (CPI-U) for CY 2023 is now projected to be 4.25 percent, which is lower than the 5.0 percent estimated in November. The current forecasts of 3.1 percent in CY 2024 and 2.75 percent in CY 2025 reflect lower inflation expectations than the 4.0 percent for CY 2024 and 3.0 percent for CY 2025 estimated in November.

Employment. Current estimates indicate that the overall Kansas unemployment rate, which was 2.7

percent in CY 2022, is expected to increase to 3.3 percent in CY 2023 and increase to 3.8 percent in CY 2024. Kansas unemployment expectations have improved slightly in the near term since November when the Kansas unemployed rate was estimated to be 3.5 percent in CY 2023, but the outlook has declined slightly when 3.6 percent was estimated for CY 2024. The national unemployment rate is expected to remain above the Kansas rate, with the U.S. rate now expected to be 4.5 percent in CY 2023 and 4.6 percent in CY 2024. 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 February 2023 was 66.4 percent compared to 67.1 percent in February 2020.

Kansas lost 158,400 non-farm jobs during the months of March and April 2020, but has since fully recovered adding back 177,300 jobs as of February 2023, the most recent month for which jobs data was available at the time of the estimate. Sectors with the largest amounts of jobs created over the last year include private education and health services, leisure and hospitality, and manufacturing. No sectors have lost jobs now as compared to a year ago.

Average weekly hours worked in the private sector in February 2023 decreased to 33.5 hours, a decrease of 0.8 hours from February 2022. Average real hourly earnings decreased slightly over the year by \$0.70 to \$29.12, which is a decrease of 2.3 percent. The Kansas job market continues to reflect more job openings than unemployed individuals, as current estimates indicate more than two job openings for every unemployed person for each month since October 2021.

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 2022, the state earned 0.28 percent on its SGF portfolio (compared with a 0.15 percent rate in FY 2021). The average rate of return forecasted for FY 2023 is estimated to be 3.57 percent (slightly lower than the 3.69 percent from the November estimate). For FY 2024, the average rate of return is estimated to be 4.47

percent (slightly lower than the 4.48 percent from the November estimate).

Higher sustained interest rates are expected from the Federal Reserve over the forecast period in an attempt to reduce inflation. SGF interest earnings are estimated to be \$175.0 million in FY 2023 (an increase of \$63.0 million from the November estimate) and \$270.0 million in FY 2024 (an increase of \$65.0 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 2023 and into FY 2024 than previously estimated in November.

While high commodity prices are Agriculture. supporting the Kansas farm economy, high input costs and widespread drought conditions combine to outweigh the benefits of higher commodity prices and net farm incomes are projected to drop in Kansas and in the U.S. in CY 2023. Kansas exported a record \$5.460 billion in agricultural products in CY 2022, which was an increase of 3.1 percent from CY 2021 when \$5.294 billion in agricultural products were exported. Current agricultural export volumes support CY 2023 and CY 2024 projections below the \$5.0 billion level. Livestock prices remain at elevated levels while cattle marketings are lower than a year ago. Land values continue to remain at higher levels 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 \$77 in FY 2023 (down from the \$78 estimate used in November) and reflects lower 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 decrease substantially over the last three months of FY 2023. The estimated average price of \$67 per barrel in FY 2024 (up from the \$65 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 28.0 million barrels of oil in FY 2023, which is the same as the November estimate. The current forecast of 27.5 million barrels for FY 2024 is also the same as the November estimate. 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 2023 and FY 2024.

Based on an industry source's analysis of futures markets, the price of natural gas is expected to average \$5.00 per thousand cubic feet (Mcf) for FY 2023, which is down from the \$5.50 per Mcf estimated in November. The price is estimated to decrease to \$2.85 per Mcf for FY 2024, which is down from the \$4.00 per Mcf estimated in November. Kansas natural gas production is estimated to reach 145.0 million Mcf in FY 2023, which is lower than the 150.0 million Mcf estimated in November and represents a significant decrease from the modern era peak of 730.0 million Mcf in FY 1996 (largely a result of depleting reserves in the Hugoton Field and lower drilling activity). Production is estimated to continue to decrease in the future and is expected to be 135.0 million Mcf in FY 2023, which is down from the 145.0 million Mcf estimated in November. Approximately 18.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2023 and 45.0 percent is estimated to be exempt in FY 2024.

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 2023

The revised estimate of SGF receipts for FY 2023 is \$9.230 billion, a decrease of \$471.1 million from the estimate made in November. The estimate for total taxes was increased by \$75.4 million, while the estimate of other revenue was decreased by \$546.5 million. The revised estimate is \$1.314 billion, or 16.6 percent, above actual FY 2022 receipts. This result is heavily influenced by higher SGF transfers to the Budget Stabilization Fund and the Kansas Public Employees Retirement Fund that significantly reduced SGF receipts in FY 2022.

SALT Parity Act. Prior to the enactment of the federal Tax Cuts and Jobs Act, individual taxpayers were

generally able to deduct certain state and local taxes (SALT), including income and property taxes, as an itemized deduction on their federal income tax return. The federal Tax Cuts and Jobs Act was passed in late 2017 and limited the SALT deduction to \$10,000. The 2022 Legislature passed the SALT Parity Act that allows owners of S-corporations, LLCs, and partnerships to pay income tax at the entity level, rather than on their individual tax returns, allowing Kansas taxpayers to maximize their federal tax deductions. This results in the policy being net neutral for state receipts, but it also represents a shift of payments from individual income tax to corporation income tax and changes the timing of the receipts, relative to historical norms.

Income Taxes. The individual income tax estimate was decreased by \$500.0 million in FY 2023 based on large amounts of SALT Parity Act tax payments that will be claimed as credits before FY 2023 concludes and lower estimated payments growth expectations than were estimated in November, which is partially offset by increasing income tax withholdings payments. Individual income tax receipts through March were running \$85.5 million below 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 \$602.0 million in FY 2023 from the amount estimated in November. Fiscal year-to-date receipts were up \$357.9 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 additional SALT Parity Act balance due payments for tax year 2022 plus additional quarterly payments for tax year 2023. The financial institutions privilege tax was increased by \$2.0 million as revenues for banks have not declined as much as previously thought in November and are coming off \$62.2 million collected from this source in FY 2022.

Retail Sales & Compensating Use Taxes. The retail sales tax estimate for FY 2023 was unchanged from the amount estimated in November. Retail sales tax receipts were \$7.5 million below the fiscal-year-to-date

estimate through March. Monthly retail sales tax receipts have been in line with expectations and with only two months of receipts data with the reduction in the state sales tax rate on food and food ingredients, the CRE Group made no adjustment to the estimate. While inflation expectations have cooled slightly from the November estimate, consumers are still paying higher sales taxes now based on paying higher prices for the goods they consumed compared to a year ago. A major component of the retail sales tax estimate is the effects of higher sustained inflation.

The compensating use tax estimate was decreased by \$20.0 million in FY 2023 from the amount that was estimated in November. Fiscal year-to-date receipts were down by \$10.3 million through March and were only up \$17.3 million over FY 2022 receipts. The slower growth year-to-date in compensating use tax receipts represents a return to normal growth patterns after experiencing large growth in FY 2022 driven by initial collections from marketplace facilitators and out-of-state retailers and is also impacted by the increased share of these receipts being deposited in the State Highway Fund.

Net Transfers. The estimate for net transfers was decreased by \$609.0 million in FY 2023, primarily from transferring \$600.0 million from the SGF to the Budget Stabilization Fund. 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 Governor's budget included a transfer of \$500.0 million from the State General Fund to the Budget Stabilization Fund in FY 2023.

The Average Daily Balance (ADB) transfers from the SGF to various agencies' special revenue funds that have statutory authority to retain their interest income was increased by \$12.0 million. The net transfer adjustments also include an increase of \$3.0 million to the SGF for various other net transfers.

Other State General Fund Receipts. The estimate for SGF interest was increased by \$63.0 million in FY 2023 based on higher cash balance expectations and higher sustained rates. Liquor enforcement tax (increased by \$2.5 million) was the only other receipt estimates that was increased by at least \$1.0 million in FY 2023.

History of State General Fund Revenues (Dollars in Thousands)									
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022			
	Actual	Actual	Actual	Actual	Actual	Actual			
Tax Sources: Individual Income Tax % ChangeIndividual Income Tax	2,304,027	3,374,420	3,755,710	3,338,185	4,590,261	4,836,131			
	2.4%	46.5%	11.3%	(11.1%)	37.5%	5.4%			
Corporate Income Tax % ChangeCorporate Income Tax	324,956	392,440	437,400	384,407	652,286	806,035			
	(8.4%)	20.8%	11.5%	(12.1%)	69.7%	23.6%			
Retail Sales Tax	2,285,870	2,341,693	2,335,436	2,352,523	2,522,553	2,759,402			
Compensating Use Tax	384,654	406,514	431,967	479,060	602,967	775,034			
% ChangeSales/Use Tax	0.4%	2.9%	0.7%	2.3%	10.4%	13.1%			
Financial Institutions Severance Tax Other Excise Taxes Insurance Premiums Tax Motor Carrier Property Tax/Fee Corporate Franchise Miscellaneous SubtotalTax Sources % ChangeTaxes	41,138	45,527	48,648	46,197	75,149	62,227			
	42,090	41,401	41,696	20,692	16,841	56,168			
	242,053	235,100	234,215	232,630	239,794	240,870			
	172,291	171,100	163,283	172,479	181,941	196,373			
	10,863	12,430	11,852	12,502	13,536	12,922			
	7,631	7,487	7,352	7,043	9,859	8,456			
	1,352	2,699	3,743	3,426	3,422	4,490			
	\$ 5,816,927	\$ 7,030,811	\$ 7,471,302	\$ 7,049,143	\$ 8,908,609	\$ 9,758,107			
	1.0%	20.9%	6.3%	(5.7%)	26,4%	9.5%			
Other Revenue Sources: Interest Net Transfers Agency Earnings Total Receipts % ChangeTotal	65,633	22,786	48,943	56,064	7,798	2,822			
	381,794	198,441	(202,361)	(251,224)	(113,550)	(1,914,835)			
	74,706	46,034	50,549	46,465	63,089	69,951			
	\$ 6,339,059	\$ 7,298,073	\$ 7,368,432	\$ 6,900,449	\$ 8,865,945	\$ 7,916,045			
	4.4%	15.1%	<i>1.0%</i>	(6.4%)	28.5%	(10.7%)			

Insurance premiums tax was decreased by \$4.0 million in FY 2023 due to higher refunds from lowering the estimate for insurance policies being written across the state. Other receipt estimates that were decreased by at least \$1.0 million include gas severance tax (decreased by \$3.3 million), oil severance tax (decreased by \$2.3 million), and cigarette tax (decreased by \$1.0 million).

FY 2024

SGF receipts are estimated to be \$10.351 billion in FY 2024, an increase of \$226.8 million relative to the November estimate. The new FY 2024 estimate is \$1.121 billion or 12.1 percent above the newly revised FY 2023 estimate. The growth rate is heavily influenced by the transfers from the SGF to KPERS and the Budget Stabilization Fund that reduced FY 2023 receipts, and overall modest growth expectations in overall tax receipts in FY 2024, which is partially offset by further reducing the state sales tax rate on food and food ingredients on January 1, 2024, and reducing the corporation income tax rate by 0.5 percent that takes effect in tax year 2024.

The individual income tax estimate was decreased by \$502.7 million in FY 2024, primarily for additional SALT Parity Act credits claimed by individual taxpayers. The corporation income tax estimate was increased by \$649.3 million in FY 2024 from the amount estimated in November. The increase is primarily related to additional SALT Parity Act payments and slightly higher growth expectations with higher corporate profits before taxes in CY 2023. Both the individual income tax and corporation income tax estimates include the fiscal effect of HB 2292 that creates a new apprenticeship tax credit. This legislation is estimated to reduce SGF revenues by a total of \$5.9 million in FY 2024, including \$1.2 million from the individual income tax and \$4.7 million from the corporation income tax.

The retail sales tax estimate for FY 2024 was reduced by \$315,000 for the fiscal effect of HB 2002, which creates sales tax exemptions for Area Agencies on Aging and Kansas Suicide Prevention HQ. Inflation expectations have been reduced since November and a further reduction in the state sales tax rate on food and food ingredients on January 1, 2024, are offset by the continued growth in consumer spending. The compensating use tax estimate was decreased by \$30.0

million in FY 2024, as slower growth from this source is expected.

The estimate for net transfers was increased by \$48.5 million in FY 2024. The Legislature enacted SB 113 (school finance bill) that converts the School District Capital Improvement Fund revenue transfer to a demand transfer which increases SGF revenue by \$203.0 million. The Legislature approved SB 25 (Omnibus appropriations bill) that transfers \$50.0 million from the SGF to the State Treasurer's Build Kansas Matching Grant Fund in FY 2024 to finance matching funds for communities for the federal Bipartisan Infrastructure Law (BIL) formula for competitive grant programs. Additional transfers are provided through FY 2027; however, the additional amounts up to \$215.0 million over the life of the program can be transferred by the Finance Council. The Governor's budget included the transfer of \$220.0 million from the State General Fund to the Office of the Governor's Kansas Infrastructure Leveraging Fund in FY 2023 to finance matching funds for communities for the BIL formula.

The average daily balance interest transfer to funds that are authorized to receive interest earnings was increased by \$44.0 million, which decreases SGF revenues by that same amount. The Governor signed HB 2302 (comprehensive water legislation) that transfers an additional \$35.0 million to the State Water Plan Fund to fund additional water infrastructure projects. Legislature passed SB 228, which updates county jail statutes and provides for state reimbursement of certain costs for prisoners awaiting competency determinations, increases net transfers out of the SGF by \$14.0 million.

The Legislature enacted HB 2292 which created three new grant programs at the Department of Commerce that are funded with transfers from the SGF. The Kansas Nonprofit Apprenticeship Grant Program Fund will receive \$2.5 million, the Kansas Educator Registered Apprenticeship Grant Program Fund will receive \$3.0 million, and the Engineering Graduate Incentive Fund will receive \$1.5 million. The net transfer adjustments also include a decrease of \$4.5 million from the SGF for various other net transfers.

The estimate for SGF interest earnings was increased by \$65.0 million in FY 2024 based on higher cash balance expectations and higher sustained interest rates.

Agency earnings (increased by \$11.1 million) and liquor enforcement tax (increased by \$3.0 million) were the only other receipt estimates that were increased by at least \$1.0 million in FY 2024.

The cigarette tax estimate was reduced by \$1.0 million and includes the fiscal effect of HB 2269 that raises the minimum age to purchase cigarette in the state from 18 to 21 years of age which conforms to federal law. Other receipt estimates that were decreased by at least \$1.0 million include gas severance tax (decreased by \$9.9 million), insurance premiums tax (decreased by \$5.0 million), and liquor gallonage tax (decreased by \$1.0 million).

Tax Policy Changes

With the current large budget surplus, the Governor recommended a comprehensive plan to the 2023 Legislature to reduce retail sales, compensating use, and individual income taxes in both the FY 2023 and FY 2024 budget. The plan would eliminate the state sales tax on food and food ingredients on April 1, 2023; provide a sales tax exemption for diapers and certain feminine hygiene products; create a sales tax holiday for certain back-to-school related items; smooth the Social Security cliff so no Kansan making under \$100,000 pays full taxes on Social Security income; expand the Promoting Employment Across Kansas

Consensus Revenue Estimate As Adjusted for Legislation

(Dollars in Thousands)

		(Dollars in	I nousanas)			
	FY 2022	Actual	FY 2023 A	pproved	FY 2024 A	pproved
	Amount	% Change	Amount	% Change	Amount	% Change
Income Taxes:						
Individual	\$ 4,836,131	5.4 %	\$ 4,600,000	(4.9) %	\$ 4,798,800	4.3 %
Corporation	806,035	23.6	1,375,000	70.6	1,295,255	(5.8)
Financial Institutions	62,227	(17.2)	54,000	(13.2)	50,000	(7.4)
Total	\$ 5,704,392	7.3 %	\$ 6,029,000	5.7 %	\$ 6,144,055	1.9 %
Sales & Use Taxes:						
Retail Sales	\$ 2,759,402	9.4 %	\$ 2,790,000	1.1 %	\$ 2,789,685	(0.0) %
Compensating Use	775,034	28.5	800,000	3.2	830,000	3.8
Total	\$ 3,534,436	13.1 %	\$ 3,590,000	1.6 %	\$ 3,619,685	0.8 %
Other Excise Taxes:						
Cigarette	109,406	(3.6)	99,000	(9.5)	95,000	(4.0)
Tobacco Products	10,179	2.6	10,400	2.2	10,700	2.9
Liquor Gallonage	24,540	(0.7)	24,700	0.7	25,000	1.2
Liquor Enforcement	82,988	2.0	83,500	0.6	85,000	1.8
Liquor Drink	13,757	33.3	15,000	9.0	15,500	3.3
Gas Severance	20,827	432.3	21,100	1.3	2,500	(88.2)
Oil Severance	35,341	<u>173.4</u>	35,600	0.7	25,500	(28.4)
Total	\$ 297,038	15.7 %	\$ 289,300	(2.6) %	\$ 259,200	(10.4) %
Other Taxes:						
Insurance Premiums	\$ 196,373	7.9 %	\$ 200,000	1.8 %	\$ 207,000	3.5 %
Motor Carrier	12,922	(4.5)	11,600	(10.2)	11,600	0.0
Corporate Franchise	8,456	(14.2)	9,200	8.8	9,200	0.0
Miscellaneous	4,490	31.2	5,200	15.8	5,300	1.9
Total	\$ 222,242	6.5 %	\$ 226,000	1.7 %	\$ 233,100	3.1 %
Total Taxes	\$ 9,758,107	9.5 %	\$10,134,300	3.9 %	\$10,256,040	1.2 %
Other Revenues:						
Interest	\$ 2,822	(63.8) %	\$ 175,000	6,101.3 %	\$ 270,000	54.3 %
Transfers & Other Receipts	(1,914,835)	(1,586.3)	(1,186,700)	38.0	(273,300)	77.0
Agency Earnings	69,951	10.9	107,490	53.7	98,500	(8.4)
Total Other Revenues	\$ (1,842,063)	(4,217.6) %	\$ (904,210)	50.9 %	\$ 95,200	110.5 %
Total Receipts	\$ 7,916,045	(10.7) %	\$ 9,230,090	16.6 %	\$10,351,240	12.1 %

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

(PEAK) Program to retain jobs; enhance the Attracting Powerful Economic Expansion (APEX) Act in order to maximize benefits and increase economic development opportunities; and a comprehensive film industry investment package for the development and economic growth of the film and media industry in Kansas. The 2023 Legislature did not adopt these tax policy changes.

	FY 2023 Transfers In and	Out of the	Sta	ate Gener	al Fund		
		November		April CRE	April	Legislative	FY 2023
		Cons. Rev. Est.		•	Cons. Rev. Est.	Adjustments	Approved
Transfers In:				_			
ELARF	Transfer to the SGF	\$ 1,518,000	\$	176,000	\$ 1,694,000	\$	\$ 1,694,000
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	7,800,000		550,000	8,350,000		8,350,000
Kansas Lottery	Gaming Revenues Fund	19,490,000		4,250,000	23,740,000		23,740,000
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
State Treasurer	City Bond Finance Fund	650,000			650,000		650,000
	State Treasurer Operating Fund	31,101			31,101		31,101
Department of Education	State Safety Fund	1,100,000			1,100,000		1,100,000
Kansas Water Office	Water Marketing Fund-Water Assurance	1,000		(625)	375		375
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	Budget Stabilization Fund					(600,000,000)	(600,000,000)
	Digital Imaging Program Fund	(500,000)			(500,000)		(500,000)
	Federal Cash Management Fund	(160,000)		95,000	(65,000)		(65,000)
	Friends of Cedar Crest Endowment Fund					(250,000)	(250,000)
	Health Benefits Administration Clearing Fund	(10,000,000)			(10,000,000)		(10,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,100,000)		(647,423)	(3,747,423)		(3,747,423)
KPERS	Kansas Public Employees Retirement Fund	(271,133,978)			(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	(1,087,971)		(65,799)	(1,153,770)		(1,153,770)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)			(450,000)		(450,000)
Attorney General	Tort Claims	(3,880,000)		(1,020,000)	(4,900,000)		(4,900,000)
Secretary of State	Information Services Fee Fund	(123,885)			(123,885)		(123,885)
State Treasurer	Learning Quest Matching Funds	(415,859)		54,859	(361,000)		(361,000)
	Spirit Aerosystems Incentive	(2,200,000)		(200,000)	(2,400,000)		(2,400,000)
KDADS	988 Suicide Preven. and Mental Health Crisis	(10,000,000)			(10,000,000)		(10,000,000)
Department of Education	School District Cap. Improvements Fund	(200,000,000)			(200,000,000)		(200,000,000)
Board of Regents	Regents Faculty of Distinction Program	(425,267)			(425,267)		(425,267)
KU Medical Center Department of Agriculture	Cancer Research and Pub. Info. Trust Fund Water Structures Emergency Fund	(10,000,000) (50,000)			(10,000,000) (50,000)		(10,000,000) (50,000)
•	water Structures Emergency Fund		<u></u>				
Total Transfers		\$ (487,651,029)	\$	3,192,013		\$ (600,250,000)	
Interest		(90,048,971)	•	(11,992,013)	(102,040,984)	50,000	(101,990,984)
Net Transfers		\$ (577,700,000)	\$	(8,800,000)	\$ (586,500,000)	\$ (600,200,000)	\$ (1,186,700,000)

	FY 2024 Transfers In and (Out of the St	tate Genera	l Fund		
		November Cons. Rev. Est.	Adjustments to Consensus	April Cons. Rev. Est.	Legislative Adjustments	FY 2024 Approved
Transfers In:						
ELARF	Transfer to the SGF	\$	\$	\$	\$ 132,000	- ,
Regents Institutions	27th Paycheck Transfer				1,175,831	1,175,831
Kansas Corporation Commission	Public Service Regulation Fund				100,000	100,000
PMIB	PMIB Investment Portfolio Fee Fund	5,400,000	3,250,000	8,650,000		8,650,000
Kansas Lottery	Gaming Revenues Fund	19,900,000	90,000	19,990,000		19,990,000
	Sports Wagering Revenue	1,269,000		1,269,000		1,269,000
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
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	1,000		1,000		1,000
Department of Transportation	Overhead Payment/Purchasing				210,000	210,000
Transfers Out:						
EDIF	Transfer from the SGF				(4,000,000)	(4,000,000)
State Water Plan Fund	Transfer from the SGF	(6,000,000)	(35,000,000)	(41,000,000)		(41,000,000)
Department of Administration	Federal Cash Management Fund	(160,000)		(160,000)		(160,000)
	Friends of Cedar Crest Endowment Fund				(250,000)	(250,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,100,000)	(500,000)	(3,600,000)		(3,600,000)
Department of Revenue	Division of Vehicles Modernization Fund				(1,000,000)	(1,000,000)
	Taxpayer Notification Costs Fund	(1,190,710)		(1,190,710)		(1,190,710)
Department of Commerce	Kansas Nonprofit Apprenticeship Grant Fund				(2,500,000)	(2,500,000)
	Kansas Educator Registered Apprenticeship				(3,000,000)	(3,000,000)
	Engineering Graduate Incentive Fund				(1,500,000)	(1,500,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)		(450,000)		(450,000)
Attorney General	Sexually Violent Predator Expense Fund				(50,000)	(50,000)
	Tort Claims	(3,858,000)	(1,542,000)	(5,400,000)		(5,400,000)
Secretary of State	Democracy Fund				(400,000)	(400,000)
State Treasurer	Build Kansas Matching Grant Fund				(50,000,000)	(50,000,000)
	Learning Quest Matching Funds	(450,000)		(450,000)		(450,000)
	Spirit Aerosystems Incentive	(3,000,000)	400,000	(2,600,000)		(2,600,000)
	STAR Bond Food Sales Tax Rev. Replace.	(7,000,000)		(7,000,000)		(7,000,000)
KDADS	988 Suicide Preven. and Mental Health Crisis	(10,000,000)		(10,000,000)		(10,000,000)
	County Competency Expense Fund				(14,000,000)	(14,000,000)
Department of Education	School District Cap. Improvements Fund	(205,000,000)	2,000,000	(203,000,000)	203,000,000	
Board of Regents	Kansas Adult Learner Grant Program Fund				(1,000,000)	(1,000,000)
	Regents Faculty of Distinction Program	(3,000,000)		(3,000,000)		(3,000,000)
KU Medical Center	Cancer Research and Pub. Info. Trust Fund	(10,000,000)		(10,000,000)		(10,000,000)
State Fair	Special Cash Fund	(200,000)		(200,000)		(200,000)
Department of Transportation	Special City & County Highway Fund				(4,226,614)	(4,226,614)
Total Transfers		\$ (225,838,710)	\$ (31,302,000)	\$ (257,140,710)	\$ 123,791,217	\$ (133,349,493)
Interest		(95,961,290)	(43,998,000)	(139,959,290)	8,783	(139,950,507)
Net Transfers		\$ (321,800,000)	\$ (75,300,000)	\$ (397,100,000)	\$ 123,800,000	\$ (273,300,000)

Budget Issues

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 \$50.0 million in both FY 2023 and FY 2024. The FY 2024 amount was adjusted to \$55.9 million after the Spring estimates as actual FY 2023 tobacco settlement revenue exceeded estimates by \$5.9 million. The approved FY 2023 ending balance in the KEY fund is \$37.8 million.

For FY 2024, the Legislature approved a transfer of \$57.7 million from the KEY Fund to the CIF to cover expenditures for children's programs. The \$1.2 million

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 FY 2023 and FY 2024. The Governor's recommendation also included the transfer of \$460.593 to the Attorney General for Master Settlement Agreement related expenditures in both FY 2023 and FY 2024 and the Legislature concurred. The Legislature approved the Governor's recommendation for \$404.647 in FY 2023 and \$276,944 in FY 2024 from the KEY Fund for administrative expenditures of the Children's Cabinet. In addition, the Legislature adjusted the Statewide Pay Plan to add \$7,999 for a total approved amount of \$276,533 in FY 2024. The approved FY 2024 ending balance in the KEY fund is projected to be \$28.2 million. The first table below compares the Governor's recommendation and the approved amounts for KEY Fund transfers and expenditures.

Kansas Endowment for Youth Fund Summary								
	Gov. Rec. FY 2023	Approved FY 2023	Gov. Rec. FY 2024	Approved FY 2024				
Beginning Balance	\$ 36,269,412	\$ 36,269,412	\$ 31,949,652	\$ 37,844,598				
Revenues	50,000,000	55,894,946	50,000,000	50,000,000				
Transfer Out to CIF	(52,254,520)	(52,254,520)	(57,661,031)	(57,661,031)				
Transfer to Department of Revenue	(1,200,000)	(1,200,000)	(1,240,000)	(1,240,000)				
Transfer to Attorney General	(460,593)	(460,593)	(460,593)	(460,593)				
Total Available	\$ 32,354,299	\$ 38,249,245	\$ 22,588,028	\$ 28,482,974				
Children's Cabinet Admin. Expenditures Ending Balance	404,647 \$ 31,949,652	404,647 \$ 37,844,598	276,944 \$ 22,311,084	276,533 \$ 28,206,441				

Children's Initiatives Fund Summary									
	Gov. Rec. FY 2023	Approved FY 2023	Gov. Rec. FY 2024	Approved FY 2024					
Beginning Balance	\$ 737,173	\$ 737,173	\$ 134,802	\$ 134,802					
Revenues Transfer In from KEY Fund	52,254,520	52,254,520	57,661,031	57,661,031					
Total Available	\$ 52,991,693	\$ 52,991,693	\$ 57,795,833	\$ 57,795,833					
Expenditures Ending Balance	52,856,891 \$ 134,802	52,856,891 \$ 134,802	57,795,833 \$	57,493,323 \$ 302,510					

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 CIF. The Legislature concurred with a transfer of \$52.3 million from the KEY Fund to the CIF in FY 2023 and a transfer of \$57.7 million in FY 2024. The Legislature approved all of the Governor's recommendations for CIF expenditures in FY 2023 and made adjustments as described below in FY 2024. The projected balance in the CIF in FY 2024 is \$302,510.

Approved Expenditures

The Governor's recommended expenditures of \$52,856,891 for the CIF for FY 2023 and the Legislature concurred. For FY 2024, the Legislature deleted \$300,337 from the Department of Education Parent Education Program and added \$7,739 for the Statewide Pay Plan in the Early Childhood Infrastructure for a total approved amount of \$57,493,323. Each of the programs approved is listed

Children's Initiatives Fund						
Program or Project	FY 2024					
Department for Children & Families						
Child Care	5,033,679					
Family Preservation	3,241,062					
TotalDCF	\$ 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	122,106					
TotalKDHE	\$ 8,576,942					
Department of Education						
Early Childhood Block Grants	23,720,493					
Early Childhood Infrastructure	1,408,512					
Children's Cabinet Accountability Fund	375,000					
Imagination Library	1,500,000					
Pre-K Pilot	4,200,000					
Parent Education	9,437,635					
TotalDepartment of Education	\$ 40,641,640					
Total	\$ 57,493,323					

in the table above. In addition, Schedule 2.3 provides expenditure data by program and by agency for FY 2023 and FY 2024.

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 2023 consensus meeting on gaming revenues, the group decreased the estimate of gaming facility revenue generated from the state's four gaming facilities in FY 2023 from \$408.1 million to \$407.7 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 \$88,694,000 in FY 2023. The Problem Gambling and Addictions Grant Fund (PGAGF) will receive an estimated \$8,154,000, 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 \$12,231,000. The managers will receive 73.0 percent of the revenue, or an estimated \$297,621,000.

Distribution of Gaming Facility Revenue								
	Gov. Rec. FY 2023	Approved FY 2023	Gov. Rec. FY 2024	Approved FY 2024				
Expanded Lottery Act Revenues Fund	89,782,000	89,694,000	90,398,000	90,530,000				
Problem Gambling & Addictions Grant Fund	8,162,000	8,154,000	8,218,000	8,230,000				
Cities & Counties	12,243,000	12,231,000	12,327,000	12,345,000				
Gaming Facility Managers	297,913,000	297,621,000	299,957,000	300,395,000				
Total	\$408,100,000	\$407,700,000	\$410,900,000	\$411,500,000				

Expanded Lottery Act Revenues Fund Summary								
			Approved FY 2023	Gov. Rec. FY 2024			Approved FY 2024	
Beginning Balance	\$		\$		\$		\$	
Revenues:								
Gaming Facility Revenue	89,	782,000	89,6	694,000	9	0,398,000	90	0,530,000
Transfer to the State General Fund	(1,	782,000)	(1,0	694,000)				(132,000)
Total Revenues	\$ 88,	000,000	\$ 88,0	000,000	\$ 9	0,398,000	\$ 90	0,398,000
Expenditures & Transfers:								
Reduction of State Debt	36,	110,453	36,	110,453	3	6,109,324	30	6,109,324
University Engineering Initiative Transfer	10,	500,000	10,5	500,000	1	0,500,000	10	0,500,000
KPERS Actuarial Liability	41,	389,547	41,3	389,547	4.	3,788,676	4.	3,788,676
Total Expenditures & Transfers	\$ 88,	000,000	\$ 88,0	000,000	\$ 9	0,398,000	\$ 90	0,398,000
Ending Balance	\$		\$		\$		\$	

The FY 2024 estimate of gaming facility revenue was also adjusted by the consensus group at its April meeting on gaming revenues. It is now estimated that gaming facilities will generate \$411.5 million in gaming facility revenue in FY 2024, which is an increase of \$600,000 from the \$410.9 million that was originally estimated in October 2022. The estimated gaming facility revenue will be distributed as follows: the ELARF is estimated to receive \$90,530,000; the PGAGF will receive \$8,230,000; cities and counties will receive \$12,345,000; and the gaming facility managers are estimated to receive \$300,395,000.

The Legislature approved \$88.0 million in ELARF expenditures and transfers for FY 2023 and \$90,398,000 for FY 2024. The ending balance in the ELARF is estimated to be zero at the end of both FY 2023 and FY 2024.

Approved expenditures for this fund for FY 2023 and FY 2024 are summarized in the table to the left. In addition, Expanded Lottery Act Revenues Fund projects are listed in Schedule 2.6 at the back of this report.

Approved ELARF Expenditures

The Legislature made no changes to the ELARF expenditures recommended by the Governor for both FY 2023 and FY 2024. 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. With current projected revenues and approved expenditures and transfers, the ELARF is estimated to transfer \$1,694,000 to the State General Fund in FY 2023 and \$132,000 in FY 2024.

Expanded Lottery Act Revenues Fund											
Program or Project	FY 2023	FY 2024									
Reduction of State Debt											
Department of Administration											
KPERS Pension Obligation Bonds	36,110,453	36,109,324									
Total Department of Administration	\$36,110,453	\$36,109,324									
Total Reduction of State Debt	\$36,110,453	\$36,109,324									
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	41,389,547	43,788,676									
Total Department of Education	\$41,389,547	\$43,788,676									
Total KPERS Actuarial Liability	\$41,389,547	\$43,788,676									
Total	\$88,000,000	\$90,398,000									

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.

At the April 2023 consensus meeting on gaming revenues, the group increased the estimate of total sports wagering revenue in FY 2023 from \$18.0 million to \$50.0 million. Gaming facility managers are estimated to retain \$45.0 million in sports wagering revenue in FY 2023. The full state share of \$5.0 million will be transferred to the Lottery Operating Fund in FY 2023 and will be retained in that fund to be distributed in FY 2024.

For FY 2024, total sports wagering revenue is now estimated to generate \$100.0 million, which is increase of \$40.0 million from the \$60.0 million that was

originally estimated in October 2022. Gaming facility managers are estimated to retain \$90.0 million in sports wagering revenue in FY 2024, while the state share of \$10.0 million will be transferred to the Lottery Operating Fund and then transfers are made to other funds according to statute.

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 (\$11.4 million), 2.0 percent to the Problem Gambling and Addictions Grant Fund (\$285,000), and 18.0 percent will be retained in the Lottery Operating Fund (\$2,565,000). 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 Revenue

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 \$100,000 to the Problem Gambling and Addictions Grant Fund at the Kansas Department for Aging and Disability Services (KDADS). 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.

For FY 2023 and FY 2024, the cap on net profits from lottery tickets sold from vending machines to be used for mental health programs at KDADS was increased from \$8.0 million to \$9.0 million in 2023 HB 2184. 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 \$9.0 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 \$84.0 million in FY 2023, which is an increase of \$5,250,000 from the amount recommended by the Governor in January. The higher cap for lottery ticket sales from vending machines increased mental health transfers by \$1.0 million, while the transfer to the SGRF was increased by \$4,250,000. The higher transfer target is directly related to multiple large jackpots compared to previous fiscal years.

Lottery ticket proceeds for FY 2023 are estimated to be transferred as follows: \$73,740,000 to the SGRF, \$1,260,000 to the VBLGF, and \$9.0 million for mental health programs at KDADS (\$6,750,000 to the CCSCF and \$2,250,000 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 \$23,740,000 in FY 2023.

The Legislature approved the Governor's Budget Amendment that set the overall transfer target at

Distribution of Lottery Proceeds												
		Gov. Rec. Approved FY 2023 FY 2023			Gov. Rec. FY 2024		Approved FY 2024					
Transfers Out:												
Economic Development Initiatives Fund	\$	42,415,000	\$	42,415,000	\$	42,415,000	\$	42,415,000				
Correctional Institutions Building Fund		4,990,000		4,990,000		4,990,000		4,990,000				
Juvenile Alternatives to Detention Fund		2,495,000		2,495,000		2,495,000		2,495,000				
Problem Gambling & Addictions Grant Fund		100,000		100,000		100,000		100,000				
Total by Formula	\$	50,000,000	\$	50,000,000	\$	50,000,000	\$	50,000,000				
State General Fund		19,490,000		23,740,000		19,990,000		19,990,000				
Veterans Benefit Lottery Game Fund		1,260,000		1,260,000		1,260,000		1,260,000				
Comm. Crisis Stabilization Centers Fund		6,000,000		6,750,000		6,000,000		6,750,000				
Clubhouse Model Program Fund		2,000,000		2,250,000		2,000,000		2,250,000				
Total Transfers	\$	78,750,000	\$	84,000,000	\$	79,250,000	\$	80,250,000				

\$80,250,00 in FY 2024, which is an increase of \$1.0 million from the amount recommended by the Governor in January. The higher transfer target reflects the higher cap for lottery ticket sales from vending machines that increased the mental health transfers by \$1.0 million in FY 2024. Lottery ticket proceeds for FY 2024 are estimated to be transferred as follows: \$69,990,000 to the SGRF, \$1,260,000 to the VBLGF, and \$9.0 million for mental health programs (\$6,750,000 to the CCSCF and \$2,250,000 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 \$19,990,000 in FY 2022. Approved transfers are presented in the table on the previous page.

Parimutuel Racing Revenue

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.

The Kansas Racing and Gaming Commission is currently reviewing organizations that have applied to operate historical horse race machines in Sedgwick County. It is not known when a parimutuel horse racetrack with historical horse race machines would begin operations. Language in the appropriations bill allows the Commission to charge parimutuel licensees the initial start-up costs and regulation costs for this industry in the event that a parimutuel racetracks are reopened in either FY 2023 or FY 2024.

If a parimutuel racetrack opens with historical horse race machines, any 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, it is not anticipated that transfers to the SGRF will resume in FY 2024. 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,

Economic Development Initiatives Fund Summary												
		Gov. Rec. FY 2023		Approved FY 2023		Gov. Rec. FY 2024		Approved FY 2024				
Beginning Balance	\$	2,298,160	\$	2,298,160	\$	4,280,107	\$	4,280,107				
Revenues												
Lottery Revenues		42,415,000		42,415,000		42,415,000		42,415,000				
Interest & Other Revenues		100,000		100,000		100,000		100,000				
State Housing Trust Fund Transfer		(2,000,000)		(2,000,000)		(2,000,000)		(2,000,000)				
State Water Plan Fund Transfer		(2,000,000)		(2,000,000)		(2,000,000)		(2,000,000)				
State General Fund Transfer						4,000,000		4,000,000				
Total Available	\$	40,813,160	\$	40,813,160	\$	46,795,107	\$	46,795,107				
Expenditures		36,533,053		36,533,053		46,409,125		46,360,685				
Ending Balance	\$	4,280,107	\$	4,280,107	\$	385,982	\$	434,422				

and workforce development needs of the state. Under current law, the EDIF is set to receive \$42,415,000 from the State Gaming Revenues Fund in FY 2023 and FY 2024.

For FY 2023, the Legislature concurred with the Governor's EDIF recommendations for all state agencies. The Legislature approved the Governor's recommendation to continue the transfers of \$2.0 million to the State Housing Trust Fund and the State Water Plan Fund in FY 2023.

For FY 2024, the Legislature deleted \$1.0 million from the Department of Commerce's Workforce Marketing Campaign, \$1.0 million for Early Childhood Education and Care, \$500,000 and 2.00 FTE positions for the Salesforce platform, \$279,500 and 2.00 FTE positions for a new Research Division, and \$150,000 for Murals and Public Art Initiative within the Office of Rural Prosperity. The Legislature also made a multi-year appropriation of \$3.0 million for the Sunflower Summer Program in FY 2024 and FY 2025.

In addition, the Legislature concurred with the Governor's recommendation to transfer \$4.0 million to the EDIF from the State General Fund and the continued transfer of \$2.0 million to the State Housing Trust Fund and the State Water Plan Fund from the EDIF in FY 2024. The Legislature did not concur with the Governor's recommended pay plan for state employees but approved a similar pay plan which included \$541,239 from the EDIF in FY 2024.

Overall, the approved revenues and expenditures resulted in an EDIF ending balance of \$4,280,107 in FY 2023 and \$434,422 in FY 2024.

Approved Expenditures

The approved expenditures from the EDIF are \$36.5 million for FY 2023 and \$46.4 million for FY 2024. 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 2023 and FY 2024 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.

Program or Project	FY 2023	FY 2024
Department of Commerce		
Operating Grant	9,519,927	9,449,129
Older Kansans Employment Program	522,600	506,543
Rural Opportunity Zones Program	1,650,375	1,037,748
Senior Community Service Employment	8,142	8,379
Strong Military Bases Program	200,763	205,864
Main Street Program	1,191,528	849,502
Governor's Council of Economic Advisors	320,568	204,584
Creative Arts Industries Commission	512,798	1,021,173
Public Broadcasting Grants	500,000	500,000
Build Up Kansas	2,625,000	2,625,000
Community Development	660,545	670,837
International Trade	216,714	1,424,397
Reemployment Implementation	98,227	99,219
Office of Broadband Development	1,015,304	1,041,266
KIT/KIR Programs	2,000,000	2,000,000
Registered Apprenticeship	500,000	1,011,573
Small Business R&D Grants	1,000,000	1,000,000
Work-Based Learning	714,000	714,000
Rural Champions		150,000
Kansas Workforce Marketing		2,000,000
HEAL Grants		1,500,000
Tourism Division	2,961,431	4,879,053
Emergency HEAL Grants		500,000
Sunflower Summer Program		3,000,000
S S	\$ 26,217,922	\$ 36,398,267
or sa c		
Office of the Governor	10,000	
Holocaust Memorial	10,000	
Affordable Housing Redevelopment TotalOffice of the Governor	1,000,000 \$ 1,010,000	s
TotalOffice of the Governor	\$ 1,010,000	\$
Board of Regents		
Career Technical Ed. Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	193,795	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
TotalBoard of Regents	\$ 4,234,786	\$ 4,220,275
Kansas State University		
Agricultural Experiment Stations	321,663	329,048
Department of Assignifican		
Department of Agriculture Agriculture Marketing Program	1,013,276	1,030,744
Agriculture Warketing Hogram	1,013,270	1,030,744
Department of Wildlife & Parks		
Administration	2,085,313	2,070,573
Parks Program	1,650,093	2,274,806
TotalWildlife & Parks	\$ 3,735,406	\$ 4,345,379
State Finance CouncilPay Plan	\$	\$ 36,972
Total	\$ 36,533,053	\$ 46,360,685

Department of Commerce

Sunflower Summer Program. The Legislature added \$3.0 million in both FY 2024 and FY 2025 for the Sunflower Summer Program. The funding is to be used to recruit and add new venues across the state to allow families opportunities to explore Kansas.

Department of Wildlife & Parks

Kansas Police & Firemen's Retirement System. During the session, HB 2196 was passed that allows the law enforcement officers within the Department of Wildlife and Parks to become eligible employees with

the Kansas Police and Firemen's (KP&F) Retirement System on July 1, 2023. The agency is required to pay the KPERS actuarial legacy costs totaling \$2.7 million that will be paid over two years. For FY 2024, \$69,225 will come from EDIF funds to pay for this cost. For more details refer to the State Employees section.

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 2023 began with reappropriated expenditure authority in the amount of \$8.2 million for total approved expenditures from the fund of \$28.9 million. The Governor and the 2023 Legislature concurred with the approved FY 2023 transfers from the State General Fund and the Economic Development Initiatives Fund of \$6.0 million and \$2.0 million, respectively.

For FY 2024, the Governor recommended expenditures of \$22.3 million from the State Water Plan Fund. The Legislature concurred with the Governor's recommendation and increased expenditures by \$35.3 million for total expenditures of \$40.6 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. Additionally, the Legislature passed, and the Governor signed Senate HB 2302, which increases the State General Fund transfer to the State Water Plan Fund by \$35.0 million from FY 2024 through FY 2027.

State Water Plan Fund										
		2024 roved								
Beginning Balance	\$ 10,674,570 \$ 2,36	4,657								
Adjustments Other Service Charges Adjusted Balance	50,000 50 \$ 10,724,570 \$ 2,41	0,000 4,657								
Revenues State General Fund Transfer EDIF Transfer Water Technical Assistance Water Project Grants Fee Revenue Total Available	, , ,	0,000 0,000) 0,000) 5,027								
Expenditures Agency Expenditures Ending Balance	28,910,206 40,62 \$ 2,364,657 \$ 76	1,858 7,826								

State Water Plan Fund	Expendit	tures
Project or Program	FY 2023	FY 2024
Department of Agriculture	-	
Interstate Water Issues	\$ 791,882	\$ 527,927
Basin Management	1,169,439	673,847
Water Use Study	216,144	100,000
Water Resources Cost Share	4,023,581	2,834,714
Nonpoint Source Pollution Assistance	2,291,809	1,866,598
Conservation District Aid	2,473,373	2,502,706
Watershed Dam Construction	550,000	650,000
Water Quality Buffer Initiative	635,432	·
Riparian & Wetland Program	666,194	154,024
Conservation Reserve Enhancement	979,867	554,142
Crop & Livestock Research	250,000	350,000
Streambank Stabilization	1,084,589	750,000
Irrigation Technology	408,976	550,000
Soil Health Initiative	100,000	400,000
TotalDepartment of Agriculture	\$15,641,286	\$11,913,958
University of Kansas		
Geological Survey	\$ 26,841	\$ 26,841
Department of Health & Environment		
Contamination Remediation	1,163,792	1,105,578
TMDL Initiatives	459,722	391,378
Nonpoint Source Program	506,806	430,587
Harmful Algae Bloom Pilot Project	766,429	150,937
Watershed Rest. & Protection Strategy	1,140,884	1,000,000
LEPP		250,000
Surface Water Trash Removal		50,000
Drinking Water Protection	863,770	800,000
TotalKDHE	\$ 4,901,403	\$ 4,178,480
Kansas Water Office		
Assessment & Evaluation	\$ 1,156,180	\$ 834,078
MOU - Storage Operations & Maint.	530,464	736,160
Stream Gaging	423,130	448,708
Technical Assistance to Water Users	367,709	425,000
Res. Bathymetric Surveys & Bio. Research	583,724	450,000
Education and Outreach	472,910	250,000
Kansas Reservoir Protection Initiative	1,190,578	1,000,000
Water Injection Dredging	2,000,000	
High Plains Aquifer Partnerships	326,402	850,000
Water Quality Partnerships	605,122	884,176
Equus Beds Chloride Project	50,000	50,000
Flood Response Study	200,000	200,000
Water Conservation Projects		18,000,000
Arbuckle Study	210,000	150,000
TotalKansas Water Office	\$ 8,116,219	\$24,278,122
Kansas Department of Wildlife & Parks		
Aquatic Nuisance Species Program	\$ 224,457	\$ 224,457
Total	\$28,910,206	\$40,621,858

The three tables in this section detail the legislative approved expenditure and revenue estimates for FY 2023 and FY 2024, including the fund balances, approved expenditures by agency, and sources of revenue to the fund.

Approved Expenditures

The Legislature concurred with the Governor's State Water Plan Fund recommendations for FY 2023 and adjusted FY 2024 expenditures by \$18.3 million to be used for the projects detailed below.

State Water Pl	lan	Fee Reve	nu	e
		FY 2023		FY 2024
Municipal Water Fees	\$	3,167,209	\$	3,189,304
Clean Drinking Water Fees		2,738,890		2,872,301
Industrial Water Fees		850,000		850,000
Stock Water Fees		375,000		439,609
Pesticide Registration Fees		1,365,000		1,488,892
Fertilizer Registration Fees		3,829,194		4,049,921
Pollution Fines and Penalties		200,000		70,000
Sand Royalties		25,000		15,000
Total	\$	12,550,293	\$	12,975,027

Kansas Department of Agriculture

Water Resource Cost Share. The Governor recommended total expenditures of \$4,023,581 in 2023 and \$2,502,706 in FY 2024 for this project, which enhances and conserves natural resources using financial incentives to implement best management practices in partnerships with farmers, ranchers, and other landowners. The Legislature concurred with the Governor's recommendation for FY 2023 and added \$65,758 from the State Water Plan Fund for FY 2024, for a total appropriation of \$2,834,714.

Soil Health Initiative. This initiative supports soil health information and education activities such as No-

Till on the Plans and Soil Health U, facilitates pilot programs that sequester carbon and lead to greater implementation of climate smart agriculture, and supports soil health workshops across Kansas in coordination with Conservation Districts. For this project, the Governor recommended expenditures of \$100,000 in FY 2023 and \$200,000 in FY 2024. The Legislature concurred with the Governor's recommendation for FY 2023 and increased the FY 2024 appropriation by \$200,000 for a total appropriation of \$400,000 from the State Water Plan Fund for this project.

Kansas Water Office Water Technical Assistance Grants. HB 2302, passed by the Legislature and signed by the Governor on April 20, 2023, transfers \$5.0 million from the State Water Plan Fund to the Water Technical Assistance Fund of the Kansas Water Office for FY 2024 to provide grants for the planning, engineering, managing, and technical assistance necessary in the development of plans for water infrastructure projects.

Water Project Grants. HB 2302 transfers \$12.0 million from the State Water Plan Fund to the Water Projects Grant Fund of the Kansas Water Office for FY 2024 to provide grants to municipalities and water districts for the construction, repair, maintenance, and replacement of water related infrastructure.

Other Water Projects. In addition to the \$17.0 million transferred for water technical assistance and water project grants, HB 25 appropriates \$18.0 million to the Kansas Water Office for FY 2024 for the implementation of other water-related projects and programs approved by the Kansas Water Authority.

State Employee Pay Plan

The Legislature approved pay increases for benefitseligible employees effective June 11, 2023. The plan is based on the market position of an employee's job classification or title as shown in the 2022 Market Survey conducted by the Office of Personnel Services within the Department of Administration. Under the approved plan, benefits-eligible classified unclassified employees in the executive branch will receive the following increases: (1) employees in a job class or title that is 10.0 percent or more below the market average for that job class or title will receive either an increase to bring them to the market average or within 10.0 percent of the market average or an increase of approximately 5.0 percent, whichever is greater; (2) employees in a job class or title that is between 9.0 percent under and 10.0 percent over the market average for that job class will receive an increase of approximately 5.0 percent; (3) employees in a job class or title that is more than 10.0 percent over the market average for that job class will receive an increase of approximately 2.5 percent; and (4) employees in a job class or title that was not included in the market survey will receive approximately a 5.0 percent increase.

In addition to the increases based on market information, employees in the Kansas Department of Corrections and all correctional facilities, as well as all state hospitals and homes administered by the Kansas Commission on Veterans' Affairs Office, will receive an additional increase of 5.0 percent. Employees of the Kansas Highway Patrol (KHP) and the Kansas Bureau of Investigation (KBI) who are on a formal career progression plan will not receive any market-based increases but will receive an increase of approximately 2.5 percent. The Judicial Branch will receive funds equivalent to 5.0 percent of the salaries of benefitseligible, non-judge employees of the Judicial Branch, to distribute as a merit pool, and the Legislative Branch will receive the same for benefits-eligible employees. The Board of Regents and universities will receive an equivalent of 2.5 percent of the salaries for benefitseligible employees to be distributed as a merit pool. The Legislature excluded the following groups of employees from receiving any increases: members of the Legislature; judges and justices of the Judicial Branch; state officers elected on a statewide basis; teachers and licensed personnel and employees at the School for the Deaf and School for the Blind; and any employees on a formal, written career progression plan implemented by Executive Directive, other than employees of the KBI and KHP referenced above.

To support the approved pay plan, on June 7, 2023, the State Finance approved \$110.6 million from all funds, with \$46.0 million 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. However, the State General Fund amount appropriated for the pay plan was insufficient to cover the estimated State General Fund costs by \$11.2 million. The shortfall was taken as an across-the-board reduction of 19.6 percent of each agency's State General Fund costs. Legislative leadership during the State Finance Council meeting indicated that a supplemental appropriation bill for this shortfall will be considered at the beginning of the 2024 Legislative Session.

Statewide Summary of Salaries

Office of Administrative Hearings. To achieve pay parity with Administrative Law Judges in the Department of Labor, the Legislature added \$138,523 in FY 2024 and \$138,522 in FY 2025, all from the agency's fee fund, as part of a two-year pay scale adjustment for Administrative Law Judges within the Office of Administrative Hearings.

Kansas Human Rights Commission. The Governor recommended 16.00 FTE positions for FY 2023 and FY 2024. The Legislature decreased the agency's budget by 3.00 FTE positions in FY 2023 and FY 2024. The positions were vacant and unfunded.

Board of Indigents Defense Services. For FY 2024, the Governor recommended, and the Legislature approved \$1.8 million from the State General Fund and 15.00 FTE positions, which will support the agency's

priority staffing needs in areas with the highest caseloads and refusal of cases that lead to assigned counsel. The Legislature also approved the addition of two new public defender offices for FY 2024 totaling \$3.8 million from the State General Fund and new 30.00 FTE positions. The new offices will be in the 29th Judicial District (Wyandotte county) and 11th Judicial District (Crawford, Labette, and Cherokee counties).

KPERS. The Legislature approved 2.00 FTE positions and related expenditures of \$166,421 from the KPERS Trust Fund for administrative costs associated with the expansion of KP&F to allow certain employees in the Department of Wildlife and Parks to switch to that plan.

Department of Revenue. The Legislature removed 8.00 FTE positions in both FY 2023 and FY 2024 that Department used to administer the "Axe the Food Tax" program 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 positions were added by the 2022 Legislature to provide customer relations, business support, and meet additional accounting and audit needs of the Department.

Board of Cosmetology. The Legislature deleted 0.50 FTE positions from the agency in FY 2024 and FY 2025. The salary for the position remains in the agency's budget for both years.

Governmental Ethics Commission. The Legislature did not approve the Governor's recommendation for \$38,898 in FY 2024 and \$38,565 in FY 2025, all from the State General Fund, for a pay increase for agency staff.

Attorney General. The Legislature added a total of 8.25 FTE position in FY 2024 for the Attorney General. To support the requirements of HB 2016 for the Attorney General to file civil action for violations of the Act Against Abusive Access Website Litigation, \$196,825 was added from the State General Fund and 1.50 FTE positions. For investigation and prosecution of gambling, \$375,000 was added from the Fraud and Abuse Criminal Prosecution Fund along with 4.00 FTE positions. Also, \$91,914 from the State General Fund and 0.75 FTE positions was approved to support campaign finance amendments in SB 208. To support the passage of SB 174, \$252,825 from the State General Fund and 2.00 FTE positions were also approved.

Judiciary. For FY 2024, the Legislature did not approve the Judicial Branch request for \$16.3 million from the State General Fund for pay increases for judges and nonjudicial employees. The Legislature did approve the Judicial Branch request for \$680,505 from the State General Fund in FY 2024 for an additional 5.00 FTE positions; however, the Legislature removed the additional FTE positions and directed the Judicial Branch to use existing vacant FTE.

Kansas Department for Aging & Disability Services. For FY 2024, the Legislature added \$2.1 million from the State General Fund and 1.0 FTE position to build capacity for crisis services for Kansans with intellectual developmental disabilities. The Legislature also added \$116,250 from the State General Fund and 1.0 FTE position to create a Dementia Services Coordinator position.

School for the Deaf. The Legislature added \$83,808 in FY 2024 for 1.00 FTE School Counselor position. The position will create a smaller staff/student ratio for social and emotional support, provide an additional resource for parents and families throughout the state, and will also serve the school's Suicide Prevention, Response, and Postvention Core Team.

Larned State Hospital. For FY 2024, the Legislature added \$744,907 from the State General Fund to create the Nursing House Supervisor classification at Larned State Hospital. The agency had requested 6.00 Nursing House Supervisor FTE positions, but the Legislature only included the funding.

Department of Corrections. The Governor issued a budget amendment totaling \$1.1 million from the State General Fund in FY 2024 to improve the mail handling process in the correctional facilities, which the Legislature adopted. The Department of Corrections reports a nearly four-fold increase in residents being found in an altered state due to the ingestion of illicit substances. Under the program, incoming mail will be photocopied and provided to the resident and the originals destroyed. Legal and other privileged mail will be opened in front of the resident, screened but not read, photocopied by the resident, and the originals destroyed. The amount will fund 12.50 FTE positions, operating costs, and equipment.

Kansas Bureau of Investigation. For FY 2023, \$37,000 from federal funds and 1.00 FTE position was added for postmortem toxicology pilot project that

monitors the presence of opioids in drug overdose cases. For FY 2024, \$37,873 from federal funds and 1.00 FTE position was added for the same purpose.

Department of Health & Environment—Health. The Legislature retained the Governor's recommendation to add \$371,300, including \$185,650 from the State General Fund, in FY 2023 for 11.00 FTE positions in Medicaid Operations. However, the Legislature deleted 88.50 FTE positions in FY 2023. This included 27.00 positions in Administration, 45.50 positions in the Division of Public Health, and 16.00 positions in the Division of Health Care Finance. For FY 2024 the Legislature approved the addition of \$744,664, including \$372,332 from the State General Fund, for 11.00 FTE positions in Medicaid Operations, as well as \$117,653 from the State General Fund and 2.00 FTE positions for the Child Abuse Review and Evaluation (CARE) Program.

Commission on Veterans Affairs Office. The Legislature concurred with the Governor's recommendation to add \$500,000 in FY 2023 and \$1.5 million in FY 2024, all from the State General Fund, for salaries at the Kansas Veterans Home. In addition, the Legislature approved the Governor's recommendation to add \$908,948 from the State General Fund in FY 2024 for salaries at the Kansas Soldiers Home. This additional funding will eliminate the shrinkage rate and allow the agency to operate at an optimal staffing level at both homes without a salary shortfall. Legislature also approved the Governor's recommendation for \$62,328 from the State General Fund for 1.00 FTE position for a Senior Administrative Assistant.

Department of Agriculture. The Legislature increased State General Fund expenditures by \$200,000 to support 2.00 additional FTE grant manager positions for the Conservation and Water Management programs.

Department of Transportation. The Legislature reduced agency expenditures by \$6.4 million from the State Highway Fund in FY 2024 for a salary adjustment plan involving certain agency employee classifications.

Public Employee Retirement Benefits

KPERS Policy Changes. The Legislature enacted and the Governor signed 2023 HB 2196, which authorizes

the affiliation of certain staff employed by the Department of Wildlife and Parks into the Kansas Police and Firemen's (KP&F) Retirement System on July 1, 2023. The bill also expands the defined membership of the Deferred Retirement Option Program (DROP) to include any member of KP&F who is eligible to participate in DROP and extends the sunset date for DROP from January 1, 2025, to January 1, 2031.

The bill authorizes the Department of Wildlife and Parks to become an eligible employer with the KP&F Retirement System on July 1, 2023, for persons employed in the parks, public lands, or law enforcement division who have completed the coursework for law enforcement officers approved by the Kansas Law Enforcement Training Center and who are certified as full-time police officers or law enforcement officers. The application for affiliation with KP&F will be effective on the July 1 next following application. The bill requires the Division of the Budget and Governor to budget future contributions accordingly.

Under this affiliation, the Department will pay the KP&F employer contribution rate for its qualified employees. As KP&F members, the employees will contribute at the rate of 7.15 percent of compensation rather than the KPERS rate of 6.0 percent. The determination of benefits will be based upon service credited under KP&F statutes and include participating service earned on and after July 1, 2023. Department employees who become KP&F members and have a vested retirement benefit under KPERS but terminate employment prior to vesting in KP&F will be allowed to have their KP&F service credit apply to KPERS benefits.

The law provides the actuarial legacy cost of \$2,733,769, for the remaining unfunded liabilities in the retirement system be amortized over 20 years as a level dollar amount, as certified by the KPERS Board of Trustees upon recommendation of its consulting actuary, through an additional payment by the Department. The law also permits, subject to appropriations, the Department to make a payment in full or payments in two installments for the actuarial legacy cost prior to the expiration of the 20-year amortization period.

The law expands the defined membership of DROP to include any KP&F member who is eligible to

participate and elects to participate in DROP, replacing a definition that includes only a trooper, examiner, or officer of the Kansas Highway Patrol or an agent of the Kansas Bureau of Investigation. Instead of retiring, this optional benefit allows eligible members to keep working while their monthly retirement benefit accumulates in a DROP account. These DROP participants receive their salary, and their DROP account grows each month while they work. Members can choose to work another three, four or five years. When they retire, they receive their DROP account balance and begin receiving their monthly retirement benefit.

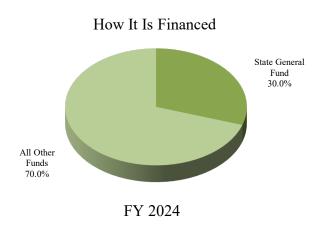
Statewide Salaries & Wages												
	FY 2023	FY 2023	FY 2024	FY 2024								
	Gov. Rec.	Approved	Gov. Rec.	Approved								
Authorized Positions Classified Regular Classified Temporary Unclassified Regular Other Unclassified	284,526,026	284,554,021	289,363,444	356,601,024								
	2,398,571	2,398,571	2,340,109	2,053,230								
	2,201,440,140	2,201,440,140	2,217,007,736	2,256,998,123								
	237,779,373	237,779,373	238,471,451	240,055,252								
Authorized Total Shift Differential Overtime Holiday Pay Longevity Total Base Salaries	\$ 2,726,144,110	\$ 2,726,172,105	\$ 2,747,182,740	\$ 2,855,707,629								
	30,773,288	30,773,288	43,373,089	43,378,477								
	25,662,694	25,662,694	25,095,423	25,163,725								
	9,790,977	9,790,977	9,813,510	9,910,263								
	3,308,648	3,308,648	3,398,387	3,398,387								
	\$ 2,795,679,717	\$ 2,795,707,712	\$ 2,828,863,149	\$ 2,937,558,481								
Employee Retirement KPERS Deferred Compensation TIAA Kansas Police & Fire Judges Retirement Security Officers Retirement Total	155,655,021	155,661,421	153,372,111	159,838,413								
	574,224	574,224	576,983	588,550								
	106,787,951	106,787,951	106,636,246	109,301,741								
	12,739,916	12,739,916	24,791,682	14,223,448								
	6,879,643	6,879,643	7,365,640	6,391,839								
	17,053,785	17,053,785	16,768,483	18,178,919								
	\$ 299,690,540	\$ 299,696,940	\$ 309,511,145	\$ 308,522,910								
Other Fringe Benefits FICA Workers Compensation Unemployment Retirement Sick & Annual Leave Employees' Health Insurance Benefits Total Fringe Benefits	193,821,296	193,823,438	196,455,212	202,899,096								
	16,653,762	16,653,762	18,858,768	19,773,958								
	338,672	338,672	347,646	354,920								
	19,663,538	19,663,740	19,886,777	20,525,959								
	375,666,048	375,666,309	408,701,070	408,979,491								
	\$ 905,833,856	\$ 905,842,861	\$ 953,760,618	\$ 961,056,334								
Subtotal: Salaries & Wages	\$ 3,701,513,573	\$ 3,701,550,573	\$ 3,782,623,767	\$ 3,898,614,815								
State Employee Pay Plan	\$	\$	\$ 169,500,000	\$								
(Shrinkage)	(121,033,253)	(121,033,253)	(131,352,697)	(142,156,166)								
Total Salaries & Wages	\$ 3,580,480,320	\$ 3,580,517,320	\$ 3,820,771,070	\$ 3,756,458,649								
State General Fund Total	\$ 1,407,788,135	\$ 1,407,788,135	\$ 1,524,583,952	\$ 1,508,744,366								
FTE Positions Non-FTE Unclassified Perm. Pos. Total State Positions	40,473.03	40,374.53	40,589.26	40,605.41								
	1,604.58	1,604.58	1,558.08	1,560.08								
	42,077.61	41,979.11	42,147.34	42,165.49								

Amounts include all off budget salary expenditures. The FY 2024 approved state employee pay plan is within the individual salaries and wages category totals.

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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 8.6 percent of total approved allfunds expenditures for the FY 2023 budget and 7.1 percent of total approved all-funds expenditures for the FY 2024 budget.

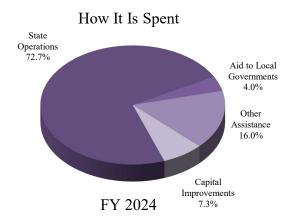


For FY 2023, the Legislature approved total expenditures of \$2.1 billion from all funding sources for the General Government function of government. The total includes \$607.2 million from the State General Fund with the remaining amount financed through federal funding sources and other special revenue funds. As compared to the Governor's recommendation, the approved amount represents a decrease of \$766.6 million from all funding sources and the State General Fund.

For FY 2024, the Legislature approved total expenditures of nearly \$1.7 billion from all funding sources, including \$508.4 million from the State General Fund for General Government. As compared to the Governor's recommendation, the FY 2024

approved amount represents a net decrease of \$596,602 from all funding sources and a decrease in State General Fund expenditures totaling \$6.0 million.

The 2023 Legislature made notable adjustments to the Governor's recommendations for several General Government agencies for FY 2023 and FY 2024. The Legislature did not approve the Governor's Budget Amendment to appropriate \$820.0 million from the State General Fund in FY 2023 for a one-time tax rebate to all Kansas residents who timely filed a tax return in calendar year 2022. The Legislature increased the Governor's recommended FY 2023 transfer of \$500.0 million from the State General Fund to the Budget Stabilization Fund to \$600.0 million. The Legislature also appropriated \$52.0 million from the State General Fund to the State Treasurer to retire water supply storage debt for Milford and Perry reservoirs.



The Consensus Revenue Estimating Group on Gaming Revenues revised its revenue estimates for sports wagering and state-owned casinos for FY 2023. As a result, payments to cities and counties and casino managers were revised accordingly. The Legislature adopted the Governor's Budget Amendment to increase the Kansas Lottery expenditures for these payments by approximately \$28.5 million. An explanation of lottery and gaming revenues can be found in the Budget Issues section. The Legislature also approved the Governor's Budget Amendment to add \$10.0 million from the State General Fund to fund infrastructure and other required improvements in advance of the World Cup Games to be played in the Kansas City metropolitan area in 2026.

For FY 2024, the Governor proposed increasing Governor's Grants Office programs by \$9.6 million from the State General Fund through a Governor's Budget Amendment. The Legislature partially funded the amendment by approving \$5.1 million for grants for domestic violence prevention, Child Advocacy Centers, and Court Appointed Special Advocates.

The Consensus Revenue Estimating Group on Gaming Revenues also increased its gaming revenue estimates for sport wagering and state-owned casinos for FY 2024. The Legislature adopted the Governor's Budget Amendment for FY 2024 that increased the Kansas Lottery expenditures for payments to cities and counties and casino managers by \$36.5 million as a result of the revised gaming revenue estimates. In addition, the Legislature passed, and the Governor signed HB 2053, which requires a Presidential Preference Primary election to be held in March 2024. The Legislature appropriated \$4.7 million from the State General Fund to the Secretary of State to reimburse counties' expenses for conducting the election.

The Legislature approved \$3.8 million from the State General Fund for the Board of Indigents Defense Services to fund two new public defender offices and 30.00 FTE positions. The Legislature also approved the Governor's recommendation of \$1.8 million from the State General Fund and 15.00 FTE positions to support the agency's priority staffing needs in areas with high caseloads.

The Legislature added \$5.5 million from the State General Fund for new economic development initiatives in the Department of Commerce, including \$3.0 million for an airport authority payment to attract more jobs and \$2.5 million to market training opportunities at Kansas colleges and universities to under skilled adult learners. The Legislature also passed, and the Governor signed HB 2292 which creates a new apprenticeship tax credit and programs for apprenticeships and incentives for engineering graduates. The bill created three new funds within the Department for which the Legislature authorized \$7.0 million in State General Fund revenue transfers to enact The Legislature reduced the Governor's the bill. recommendations by \$3.0 million from the Economic Development Initiatives Fund for new and existing economic development programs, including Early Childhood Education and Care and the Kansas Workforce Marketing Campaign. For FY 2024 and FY

2025, the Legislature proposed and appropriated \$3.0 million from the EDIF to recruit and add new venues to the Sunflower Summer Program to allow families opportunities to explore Kansas.

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. In Governor's Budget Amendment No. 1, the Governor recommended \$820.0 million from the State General Fund in FY 2023 for a one-time tax rebate of \$450 to all Kansas residents who timely filed a tax return in calendar year 2022 and for resident tax filers who are married and filed jointly would have been eligible for a \$900 payment. The Legislature did not approve the budget amendment. Legislature increased the Governor's The recommended transfer of \$500.0 million from the State General Fund to the Budget Stabilization Fund in FY 2023 to \$600.0 million. The FY 2023 approved budget is \$334.8 million from all funding sources, including \$191.7 million from the State General Fund.

The Legislature did not approve the Governor's recommendations for the following: \$1.5 million from the State General Fund in FY 2024, along with an additional 10.00 FTE positions to establish a Division of Policy within the Division of the Budget; \$500,000 from a transfer from the State General Fund to the Budget Fee Fund in FY 2024 for employee engagement activities; or \$500,000 from the State General Fund in FY 2024 for a workforce study.

The Legislature added \$84,000 from the State General Fund in FY 2024 to create a centralized electronic record system for licensing agencies to comply with the provisions in SB 66, which was passed by the Legislature and signed by the Governor. The FY 2024 approved budget is \$304.4 million from all funding sources, including \$129.0 million from the State General Fund.

The Governor recommended \$6.5 million from the State General Fund in FY 2024 for rehabilitation and repairs at the state printing plant and further

recommended that the funding would be lapsed if federal funding became available. Since the Governor's budget recommendations were released in January, federal funding became available and the \$6.5 million was lapsed back to the State General Fund. The \$6.5 million in federal funds will be reflected in the agency's revised FY 2024 budget.

Office of Administrative Hearings. To achieve pay parity with Administrative Law Judges in the Department of Labor, the Legislature added \$138,523 in FY 2024 and \$138,522 in FY 2025, all from the agency's fee fund, as part of a two-year pay scale adjustment for Administrative Law Judges within the Office of Administrative Hearings. The approved FY 2024 budget is \$1.9 million from the agency's fee fund. The agency will submit an FY 2025 budget in September 2023.

Office of Information Technology Services. In Governor's Budget Amendment No. 1, the Governor recommended \$2.5 million from the State General Fund in FY 2024 for a contract extension with the vendor that runs the Data Center as a Service contract for the agency. The Legislature approved the budget amendment. The FY 2024 approved budget is \$69.5 million from all funding sources, including \$12.5 million from the State General Fund.

Kansas Human Rights Commission. The Governor recommended 16.0 FTE positions for FY 2023 and FY 2024. The Legislature decreased the agency's budgeted positions by 3.0 FTE positions in FY 2023 and FY 2024. The positions were vacant and unfunded so there was no change in expenditures.

Board of Indigents Defense Services. For FY 2024, the Governor recommended, and the Legislature approved an additional \$1.8 million from the State General Fund and 15.00 FTE positions. These funds and positions will support the agency's priority staffing needs in areas with the highest caseloads and refusal of cases that lead to assigned counsel. The Legislature also approved the addition of two new public defender offices for FY 2024 totaling \$3.8 million from the State General Fund and 30.00 FTE positions. The new offices will be in the 29th Judicial District (Wyandotte county) and 11th Judicial District (Crawford, Labette, and Cherokee counties).

KPERS. For FY 2023, the Legislature approved total expenditures of \$63.9 million, all from the KPERS

Trust Fund, which is the same as the Governor's recommendation. Of this amount, \$25.7 million is for agency operations.

For FY 2024, the Legislature approved \$67.3 million, all from the KPERS Trust fund. Of this amount, \$27.0 million is for agency operations. From the Governor's recommendations, the Legislature approved \$1.3 million in additional expenditures from the KPERS Trust Fund, including \$745,372 for the Legislative pay plan, \$166,421 for administrative expenses and 2.00 FTE positions associated with the KP&F expansion for the Department of Wildlife and Parks, as well as \$450,000 for costs associated with a contractual proxy voting service. The proxy voting service was a result of the Legislature enacting HB 2021 regarding public investment and contracts concerning environmental, social, and governance criteria.

Department of Commerce. For FY 2023, the Legislature approved \$243.3 million, including \$34.9 million from the State General Fund and \$26.2 from the Economic Development Initiatives Fund. The Legislature approved the Governor's Budget Amendment which added \$10.0 million from the State General Fund for infrastructure and other required improvements in advance of the World Cup Games to be played in the Kansas City metropolitan area in 2026.

For FY 2024, the Legislature approved approximately \$191.3 million all funds, including \$28.9 million from State General Fund and \$36.4 million from the Economic Development Initiatives Fund. Legislature did not approve the Governor's recommendation for several Economic Development Initiatives Fund enhancements, including \$279,500 for creating a Research Division and 2.0 FTE positions, \$500,000 for development of the agency's current Salesforce platform and 2.0 FTE positions, \$150,000 for art initiatives and \$1.0 million for Early Childhood Education and Care. The Legislature also reduced the Kansas workforce marketing campaign by \$1.0 million from the Economic Development Initiatives Fund. However, the Legislature added \$3.0 million from Economic Development Initiatives Fund for the Sunflower Summer Program in FY 2024 and FY 2025. The additional funding will allow the agency to recruit and add new venues across the state to allow families opportunities to explore Kansas.

The Legislature also added \$2.5 million State General Fund for a statewide marketing campaign to under

skilled adult learners about training opportunities at Kansas colleges and universities. The Legislature also added \$2.5 million from the American Rescue Plan Act Fund for FY 2024 for studio upgrades to a public television broadcasting station in western Kansas. The Legislature appropriated \$2.95 million from the State General Fund for an airport authority payment. The bill provided that if federal funds from the American Rescue Plan Act were available, those funds would be used instead of State General Fund. Subsequently, federal dollars were made available the State General Fund appropriation was lapsed.

The Legislature enacted HB 2292 which creates the Kansas Apprenticeship Act. The Act creates a new apprenticeship tax credit and creates three new programs within the Department: Kansas Nonprofit Apprenticeship Grant Program, Kansas Educator Registered Apprenticeship Grant Program, and the Engineering Graduate Incentive Program. The programs will be financed by three new funds which will be financed with State General Fund revenue transfers totaling \$7.0 million beginning in FY 2024.

Kansas Lottery. The Legislature approved the Governor's Budget Amendment that set the overall transfer target at \$84.0 million in FY 2023, which is an increase of \$5.3 million from the amount recommended by the Governor in January. The higher transfer target is directly related to multiple large jackpots compared to previous fiscal years. For FY 2024, the overall lottery ticket transfer target of \$80.3 million was approved by the Legislature, which is an increase of \$1.0 million from the amount recommended by the Governor in January.

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 2023 and FY 2024. The Legislature approved net gaming revenues of \$407.7 million for FY 2023, which is a decrease of \$400,000 from the amount estimated in October 2022. For FY 2024, the net gaming revenue estimate was increased by \$600,000 million, from \$410.9 million to \$411.5 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 decreased by \$304,000 in FY 2023 and increased by \$456,000 in FY 2024.

The Governor's Budget Amendment was approved by the Legislature to adjust the amount of sports wagering revenues based on the latest consensus revenue estimates for FY 2023 and FY 2024. The Legislature approved sports wagering revenues of \$50.0 million for FY 2023, which is an increase of \$32.0 million from the amount estimated in October 2022. For FY 2024, the sports wagering revenue estimate was increased by \$40.0 million, from \$60.0 million to \$100.0 million. The changes in sports wagering revenues also require adjustments to the Kansas Lottery's budget for contractual service payments to gaming facility managers. The Kansas Lottery budget for gaming facility expenses was increased by \$28.8 million in FY 2023 and \$36.0 million in FY 2024. A complete explanation of lottery and gaming revenues can be found in the Budget Issues section.

Department of Revenue. The Legislature added \$2.0 million from the State General Fund in FY 2023 to provide funding for the Gage Park Improvement Authority. Shawnee County voters approved 0.2 percent sales tax increase on the November 2022 ballot that provides funding for Gage Park, the Topeka Zoo, and the Kansas Children's Discovery Center. However, due to Streamlined Sales Tax Authority notification requirements, the sales tax was not able begin on January 1, 2023, and the start was delayed until April 1, 2023. The \$2.0 million represents the estimate of lost sales tax collections for the Gage Park Improvement Authority that were not collected for the three-month delay.

The only other change for FY 2023 was removing 8.00 FTE positions to administer the "Axe the Food Tax" program 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 positions were added by the 2022 Legislature to provide customer relations, business support, and meet additional accounting and audit needs of the Department. The Legislature also removed these positions in FY 2024.

The Governor recommended replacing all embossed license plates (not digitally produced) in FY 2024 at a cost of \$12.6 million. Some license plates are more than 14 years old and are difficult to read. Governor recommended using available federal funds from the American Rescue Plan Act and if this funding source is not available then fund the license plate replacements with a transfer from the State Highway Fund. During the 2023 Legislative Session, the Department reduced its estimated cost to replace all embossed license plates by \$2.8 million to \$9.8 million. The Legislature eliminated the funding option from the State Highway Fund and required the use of available federal funds for license plate replacements in FY 2024. Unused federal funding was identified that was previously allocated to provide refunds to certain businesses impacted by COVID-19 related shutdowns and restrictions during tax years 2020 and 2021 based on a portion of property taxes accrued on retail storefront property.

Board of Tax Appeals. The Governor recommended funding the Board's IT modernization initiative in FY 2023 that would upgrade the small claims hearing room to offer a remote hearing option; upgrade its website to publish an up-to-the-minute hearing calendar, offer electronic form submission, fee payment options, and facilitate electronic submission of evidence; implement an electronic filing system; upgrade its case management system and update its document storage system at a cost of \$590,000. The Governor recommended using available federal funds from the American Rescue Plan Act and if this funding source is not available then fund the Board's IT modernization initiative with a State General Fund appropriation. The Board received \$590,000 in federal funds from the SPARK Efficiency and Modernization Project Awards, and the State General Fund appropriation was lapsed.

The Governor recommended \$71,860 from the State General Fund in both FY 2023 and FY 2024, including \$44,060 to update the Board's case management and document repository system and \$27,800 for annual leases for computers and to purchase other computer equipment. The Legislature approved funding of \$44,060 to update the Board's case management and document repository system in both fiscal years. The Legislature did not approve the \$27,800 for annual leases for computers and to purchase other computer equipment in FY 2023 but approved the funding for FY 2024.

Regulatory Fee Agencies

Board of Barbering. The Legislature concurred with the Governor's recommendation for supplemental funding of \$9,000 for FY 2023 for increased costs for testing services and gasoline. The Legislature also concurred with the Governor's recommendations for FY 2024, and FY 2025. The Legislature added provisional language to the budget bill, HB 2184, authorizing the agency to increase its examination fees for the practice of barbering from \$100 up to \$150 in FY 2024 and FY 2025. The additional fees would be used to cover the additional testing costs associated with transitioning from paper exams to computer-based exams.

Also, during the 2023 Legislative Session, HB 2125 was enacted which exempts barber shops, barber school, and barber colleges in adult care homes and long-term care units of medical care facilities from health inspections performed by the Board.

Behavioral Sciences Regulatory Board. The 2023 Legislature added a proviso to the appropriation bill to prohibit the agency from requiring, as a condition of licensure or renewal, any program that includes diversity, equity, inclusion, anti-racism, or critical race theory for FY 2024 or FY 2025. The language was vetoed by the Governor. The 2023 Legislature also enacted HB 2288 which establishes the Counseling Compact to facilitate interstate practice of licensed professional counselors. The bill also amends law to add a licensure fee relating to the privilege to practice under the Compact.

In addition, the Legislature enacted SB 131 which requires the Behavioral Sciences Regulatory Board to process applications within a certain time; decreases the years of practice required for reciprocity licensure of certain behavioral sciences professions; extends the license period for temporary licenses; establishes a new community-based license for professional counselors, social workers, marriage and family therapists and psychologists for practice in community mental health centers with a fee of up to \$175 for professional counselors, social workers, and marriage and family therapists, and \$225 for psychologists license categories; and decreases continuing education requirements related to diagnosis and treatment. The Legislature added \$96,352 and 2.00 FTE positions needed to comply with a provision requiring an

expedited review process in addition to other provisions in the bill. The Legislature added \$25,776 from the Behavioral Sciences Regulatory Fund for the statewide salary plan for FY 2024.

Board of Cosmetology. The Legislature concurred with the Governor's FY 2023 recommendation. The Legislature did not approve the Governor's FY 2024 and FY 2025 recommendation of an additional 0.5 FTE Administrative Assistant position. However, the Legislature did not delete funding for the position.

Also, during the 2023 Legislative Session, HB 2125 was enacted which authorized the Board to issue charitable event permits and demonstration permits. The bill also amended current law related to tattooing, cosmetic tattooing, and body piercing. The bill would also exempt adult care homes and long-term care units of medical care facilities from health inspections performed by the Board. The bill also requires the Board to conduct administrative proceedings for tattooing and body piercing professions in accordance with the Kansas Administrative Procedure Act. The proceedings would be reviewable in accordance with the Kansas Judicial Review Act.

Governmental Ethics Commission. The Legislature did not approve the Governor's recommendation for \$38,898 in FY 2024 and \$38,565 in FY 2025, all from the State General Fund, for a pay increase for agency staff. The Legislature added \$13,000 from the State General Fund in both FY 2024 and FY 2025, resulting from the enactment of SB 208, to maintain a separate attorney during Commission meetings and for hearings held by the Office of Administrative Hearings. The approved FY 2024 budget is \$805,401 from all funding sources, including \$520,482 from the State General Fund. The approved budget for FY 2025 is \$788,045 from all funding sources, including \$505,389 from the State General Fund.

Hearing Instruments Board of Examiners. For FY 2023, the Governor recommended, and the Legislature approved a Governor's Budget Amendment to increase the Board of Examiners in Fitting and Dispensing Hearing Instruments FY 2023 expenditure authority by \$2,500 for additional website development costs were originally planned to start in FY 2024 but have begun in the current year. For FY 2024 and FY 2025 the legislature added \$5,000 for the costs associated with SB 66 which requires paper-based and verified electronic credentials.

Board of Examiners in Optometry. The Legislature added \$17,228 from the Optometry Fee Fund in FY 2025 to cover salaries and wages for 1.00 FTE position that will be trained to replace the current Executive Officer who is expected to retire. The Legislature added \$3,024 from agency fee funds for the statewide salary plan in FY 2024.

Executive Branch Elected Officials

Office of the Governor. For FY 2023, the Legislature approved expenditures totaling \$448.2 million from all funding sources, including \$29.4 million from the State General Fund. This is the same amounts as proposed by the Governor.

For FY 2024, the Legislature approved expenditures totaling \$49.2 million from all funding sources, including \$23.0 million from the State General Fund, which is a reduction of \$4.5 million from all funding sources, including \$4.4 million from the State General Fund, from the Governor's adjusted recommendation, including Governor's Budget Amendments. The following describes these changes made by the Legislature.

Governor's Office Operations. The Governor had proposed to add 4.00 FTE Administrative Assistant positions, one for each of the liaison commissions: the African American Affairs Commission, the Hispanic and Latino American Affairs Commission, the Native American Affairs Office, and the Commission on Disability Concerns. These positions had a cost of \$226,310, all from the State General Fund. The Legislature reduced this request by \$113,155 from the State General Fund, along with a reduction of 2.00 FTE positions. The 2.00 FTE positions that were added will share responsibilities among the four liaison commissions.

Grant Program Enhancements. The Governor proposed, through a Governor's Budget Amendment, to add \$9.6 million from the State General Fund in FY 2024 for grant program enhancements, including \$8.4 million for domestic violence prevention grants, \$754,173 for Child Advocacy Centers (CAC) grants, and \$450,000 for Court Appointed Special Advocates (CASA) grants. The Legislature partially funded this proposal with funding totaling \$5.1 million, including \$4.6 million for domestic violence prevention grants,

\$450,000 for CAC grants, and \$120,000 for CASA grants. All of these grants are funded from the State General Fund.

Attorney General. The Legislature concurred with the Governor's recommendations for FY 2023 and FY 2024. However, for FY 2024 the Legislature added \$1.2 million from the State General Fund for the enactment of SB 116, which removed the concealed carry license fees that the agency uses for operating costs to support the concealed carry program. Because the revenue will no longer be generated, the Legislature added an appropriation from State General Fund to replace the lost revenue.

The Legislature also added \$196,825 from the State General Fund and 1.50 FTE positions in FY 2024, which will support the requirements of HB 2016 for the Attorney General to file civil action for violations of the Act Against Abusive Access Website Litigation. The Legislature approved \$650,296 from the State General Fund for FY 2024 to replace fee funds to restore reduced resources from FY 2022. The Legislature added \$340,000 from the State General Fund for the Office of Medicaid Inspector General operating expenditures for FY 2024. For the same year, \$375,000 was added from the Fraud and Abuse Criminal Prosecution Fund along with 4.00 FTE positions for investigation and prosecution of gambling. Also, for FY 2024, \$91,914 from the State General Fund and an additional 0.75 FTE position was approved by the Legislature to support campaign finance amendments in To support the passage of SB 174, the Legislature approved \$252,825 from the State General Fund and 2.00 FTE positions for FY 2024.

Secretary of State. The Legislature concurred with the Governor's recommendation for FY 2023. The Governor recommended a \$200,000 State General Fund revenue transfer to the agency's Democracy Fund to provide a state match for the new Help America Vote Act (HAVA) election security grant for FY 2024. The Legislature increased the State General Fund revenue transfer to \$400,000 as a result of the agency receiving an additional HAVA election security grant after the Governor's Budget Report was presented.

In addition, the Legislature passed HB 2053 which requires a Presidential Preference Primary election be held on March 19, 2024. The bill also provides for reimbursement to the counties for direct costs incurred

in conducting the election. The Legislature appropriated \$4.7 million from the State General Fund for the agency to reimburse county direct costs as provided for in the bill.

State Treasurer. The Legislature enacted HB 2302 that appropriates \$52.0 million from the State General Fund in FY 2023 to retire water supply storage debt for Milford and Perry reservoirs. The State Treasurer would be required to invest this money in United States Treasury bills until the interest rate on that investment falls below the interest rate on the water supply storage debt, at which point the Treasurer would make a payment to retire the debt. If the water storage must be called into service before the debt is paid off, the legislation would allow the State Finance Council to authorize the State Treasurer to immediately pay off the debt at that time. The Governor's budget recommendation included paying off this debt in its entirety in FY 2023 in the budget of the Kansas Water Office.

The Legislature approved transferring \$50.0 million from the State General Fund to the Build Kansas Matching Grant Fund in FY 2024 to finance matching funds for communities for the Bipartisan Infrastructure Law (BIL) formula for competitive grant programs. The Legislature also authorized the transfer of \$55.0 million in each of the next three fiscal years to fund this initiative through FY 2027. The State Finance Council is authorized to increase the State General Fund transfer amount in any fiscal year through FY 2027, however the total amount transferred cannot exceed \$215.0 million over the life of the program. The Governor's budget recommendations including the funding for the BIL formula in the Governor's Grant Program and was funded with a \$220.0 million transfer from the State General Fund in FY 2024.

The Governor recommending moving up the elimination of the state sales tax rate on food and food ingredients to April 1, 2023, and increasing the State General Fund transfer to the STAR Bonds Food Sales Tax Revenue Replacement Fund by \$8.4 million, from \$7.0 million to \$15.4 million in FY 2024. The additional transfer amount would hold STAR bond districts harmless from the elimination of the state sales tax rate for food and food ingredients. Legislation moving up the elimination of the state sales tax rate on food and food ingredients was not approved and the additional \$8.4 million transfer was not needed to hold STAR bond districts harmless.

The Legislature added \$2.0 million from the State General Fund in FY 2024 to create the new Alternatives to Abortion Program that establishes a statewide program to enhance and increase resources that promote childbirth instead of abortion to women facing unplanned pregnancies and to offer a full range of services, including pregnancy support centers, adoption assistance, and maternity homes. The Governor vetoed the funding and the accompanying proviso because this new program would provide a sole source contract for unknown entity to provide taxpayer funding for largely unregulated pregnancy resource centers; however, the veto was subsequently overridden.

Judicial Branch Agencies

Judiciary. For FY 2024, the Legislature did not approve the Judicial Branch request for \$16.3 million from the State General Fund for pay increases for judges and nonjudicial employees. The Legislature did approve the Judicial Branch request for \$680,505 from the State General Fund in FY 2024 for an additional 5.00 FTE positions; however, the Legislature removed the additional FTE positions and directed the Judicial Branch to use existing vacant FTE. Additionally, in FY 2024, the Legislature added \$200,000 from the State General Fund for Kansas Legal Services to conduct

expungement fairs. The approved FY 2024 Judicial Branch budget is \$195.2 million from all funding sources, including \$182.9 million from the State General Fund.

Judicial Council. The Legislature passed, and the Governor signed HB 2131, which redirects Judicial Council fees to the State General Fund beginning in FY 2024. Because of the enactment of this legislation, the Legislature reduced fee fund expenditures by \$696,664 and appropriated the same amount from the State General Fund in FY 2024.

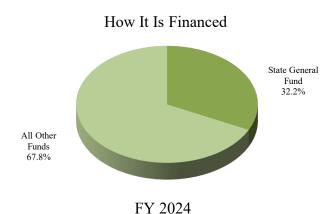
Legislative Branch Agencies

The Legislature concurred with the Governor's recommendations for FY 2023 and FY 2024 for the five Legislative agencies. The table below summarizes the approved budget for each of these agencies.

Legislative AgenciesApproved Budgets from the State General Fund										
Agency FY 2023										
Legislative Coordinating Council	\$ 783,653	\$ 785,575								
Legislature	30,362,237	25,812,052								
Kansas Legislative Research Department	5,126,879	5,192,618								
Post Audit	3,586,053	3,631,573								
Revisor	4,427,360	4,571,598								
Total	\$44,286,182	\$39,993,416								

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.

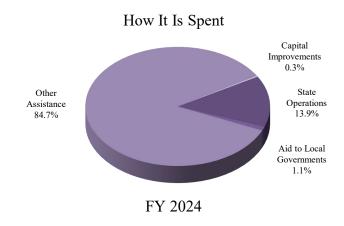


The Legislature approved expenditures of \$8.2 billion for FY 2023 and \$8.1 billion for FY 2024 for Human Services activities. In comparison to the Governor's recommendation, the 2023 Legislature approved \$427,000 in decreases for FY 2023 and \$461.5 million in decreases for FY 2024. In addition, the Governor line-item vetoed \$5.0 million of expenditures for FY 2024.

Approved State General Fund expenditures total \$2.5 billion for FY 2023 and \$2.6 billion for FY 2024. In comparison to the Governor's recommendation, the 2023 Legislature approved \$427,000 in decreases for FY 2023 and \$157.9 million in increased appropriations from the State General Fund for FY 2024. In addition, the Governor line-item vetoed \$2.5 million of State General Fund expenditures for FY 2024.

The approved budget for Human Services expenditures in FY 2023 represents 33.2 percent of all state expenditures and 26.6 percent of all State General Fund expenditures. The approved budget for Human Services expenditures in FY 2024 represents 34.0

percent of all state expenditures and 27.5 percent of all State General Fund expenditures.



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 Kansas Legislative Research Department (Consensus Group) met on April 18, 2023, to revise the estimates on human services consensus caseload expenditures for FY 2023 The caseload estimates include and FY 2024. 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. 1 which was approved by the Legislature.

The starting point for the April 2023 estimates was the budget approved by the 2023 Legislature for FY 2023 and FY 2024, as represented in HB 2184. The estimate for FY 2023 is an increase of \$57.7 million from all funding sources, and a State General Fund decrease of \$53.8 million, compared to the FY 2023 approved amount. The estimate for FY 2024 is an increase of \$61.4 million from all funding sources and a State General Fund decrease of \$30.5 million as compared to the FY 2024 approved amount. The combined estimate for FY 2023 and FY 2024 is an all funds increase of

\$119.1 million, and a State General Fund decrease of \$84.3 million, from the approved amount.

KanCare is administered by KDHE through maintaining financial management and contract oversight, including contracts for regular medical services. KDADS administers the Medicaid Home and Community-Based Services waiver programs, 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. Throughout this memorandum, KanCare Medical estimates include all Medicaid KanCare expenditures for all agencies.

FY 2023. For FY 2023, the revised estimate for all human service consensus caseloads is \$4.8 billion from all funding sources, including \$1.2 billion from the State General Fund. This is an all funds increase of \$57.7 million, and a State General Fund decrease of \$53.8 million, compared to the budget approved by the 2023 Legislature.

Temporary Assistance for Needy Families & Foster

Care. The FY 2023 revised estimate for the Temporary Assistance for Needy Families (TANF) program is \$9.4 million, all from federal funds, which is a decrease of \$575,000 below the amount approved by the 2023 Legislature. The TANF caseload increased through June 2020 at the beginning of the COVID-19 pandemic and, after fluctuations during the pandemic, the caseload has started to level out. The FY 2023 revised estimate for the Foster Care program is \$289.2 million, including \$198.6 million State General Fund. estimate is an increase of \$8.2 million, including \$5.6 million SGF above the FY 2023 approved budget. The projected number of children in foster care is slightly higher than the fall estimate, and there is an increase in the projected average cost per child. The change is attributable to the number of children in higher cost facilities increasing and an increase in the daily rate paid to facilities. Additionally, child placement agencies are expending a larger percentage of their allocated funds which is reducing the recoupment rates.

KanCare Medical. The FY 2023 estimate for KanCare Medical is \$4.4 billion from all funding sources, including \$996.0 million from the State General Fund.

This an increase of \$48.0 million from all funding sources, and a State General Fund decrease of \$60.0 million, compared to the budget approved by the 2023 Legislature. The KanCare Medical estimate includes medical expenditures for KDHE and KDADS.

The KanCare Medical all funds increase is largely due to increases in delivery kick payments and Health Care Access Improvement Program (HCAIP) directed payments to hospitals. Kick payments are one-time fixed, supplemental payments made for certain services. Higher birth costs and payment adjustments due to system delays contributed to the higher estimate. HCAIP is an assessment on inpatient and outpatient 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. The increased all funds amount is attributable to an increase in the federal funds received due to the federal Medical Assistance Percentage (FMAP) adjustments.

Additionally, there were slight increases in member populations and total costs, including increases to high dollar rare prescription drugs with costs that vary greatly depending on the condition and number of members requiring treatment. There were also increases in Medicare clawback payments due to an increase in per capita Part D expenditures. The all funds increase in expenditures was partially offset by decreases in the projected number of members in Long-Term Care Services and Supports for the Kansas Department for Aging and Disability Services.

The State General Fund decrease is primarily attributable to the federal Families First Coronavirus Response Act which provided states a temporary 6.2 percent increase to the FMAP January of 2020 through March 2023. In January 2023, as part of the federal Consolidated Appropriations Act, a phase-down approach was implemented for the enhanced FMAP for the remainder of calendar year 2023. The Public Health Emergency expired on May 11, 2023, and the enhanced FMAP is no longer tied to the end date. The enhanced rate now decreases to 5.0 percent for April through June 2023; 2.5 percent for July through September; and 1.5 percent for October through December.

This is a change from the fall 2022 caseload estimates when the increased FMAP of 6.2 percent was included for three quarters of FY 2023 but the phase-down was not in effect. This raises the FY 2023 FMAP from its base of 59.86 percent to 65.76, up from the 64.51 percent used in the fall estimates. The enhanced FMAP rate is expected to decrease the overall required state share of Medicaid expenditures by approximately \$230.0 to \$240.0 million in FY 2023.

In addition to the factors discussed above, also contributing to the State General Fund decrease is an increase of \$12.6 million in the estimated revenue from the Medical Assistance Fee Fund, which is used to offset State General Fund obligations.

KDADS Non-KanCare. The estimate for the Kansas Department for Aging and Disability Services Non-KanCare is \$93.1 million, including \$45.5 million from the State General Fund. This is an increase of \$2.1 million, including \$540,000 from the State General Fund, compared to the budget approved by the 2023 Legislature. The increase is due to higher nursing facility fee-for-service payments.

FY 2024. The FY 2024 revised estimate is \$5.0 billion from all funding sources, including \$1.5 billion from the State General Fund. The estimate is a change from the amount approved by the 2023 Legislature, reflecting an all funds increase of \$61.4 million, and a State General Fund decrease of \$30.5 million.

Temporary Assistance for Needy Families & Foster Care. The FY 2024 estimate for TANF is \$9.0 million, all from federal funds, which is a decrease of \$800,000, compared to the budget approved by the 2023 Legislature. Current projections show a slowing rate of decrease in TANF beneficiaries. It is anticipated that the total number of beneficiaries will reach a floor at some point. In the event inflationary pressures in FY 2024 result in a recession the number of beneficiaries may increase, but no recession is reflected in the current estimates. The FY 2024 estimate for the Foster Care program is \$289.0 million, including \$201.0 million from the State General Fund. The estimate is an all funds increase of \$3.9 million, and a State General Fund increase of \$867,444, compared to the budget approved by the 2023 Legislature. While caseload costs increased slightly relative to the approved, the number of children in foster care is projected to continue to decline.

KanCare Medical. The FY 2024 estimate for KanCare Medical is \$4.6 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 2023 Legislature of \$45.8 million, including a decrease of \$36.9 million from the State General Fund.

Federal rules in place during the Public Health Emergency did not allow the removal of individuals from the Medicaid program, however, recent guidance from the Centers for Medicare & Medicaid Services (CMS) allowed states to begin the redetermination process and remove those no longer eligible for services as of April 1st. CMS guidance allows states 12 months to initiate all redeterminations and 14 months to complete the redetermination process for all current Medicaid beneficiaries. States are required to initiate a full renewal for all individuals. Kansas began to see a decline in beneficiaries beginning in May of 2023 and it is anticipated that the overall membership will steadily decline through May 2024. An estimated 85,000 beneficiaries are anticipated to be removed from Medicaid by the end of FY 2024, which will create an overall decrease in capitation expenditures.

A portion of the all funds increase in expenditures is attributable to increased Medicare clawback payments as significant Part D expenditure growth is anticipated in calendar year 2024. The federal share of Disproportionate Share for both general and state hospitals is higher than previously estimated in the fall and adjustments to high dollar rare drug prescriptions are similar to those seen in FY 2023. In addition, there are increases in HCAIP estimates, although state costs are offset by additional revenue.

The 2023 Legislature approved \$71.9 million all funds to fully rebase nursing facility payment rates. The revised estimate includes an additional \$14.0 million all funds for a total addition of \$85.8 million to fully rebase the nursing facility rates for FY 2024. Additionally, the revised estimate includes \$18.7 million all funds to transition the final eight Community Mental Health Centers (CMHCs) to Certified Community Behavioral Health Clinics (CCBHCs) in FY 2024. Also included in the revised estimate is an increase to Psychiatric Residential Treatment Facility (PRTF) rates totaling \$8.8 million all funds.

The State General Fund decrease is largely attributable to an increase of \$20.0 million in the estimate of

revenue from the Medical Assistance Fee Fund, which is used to offset State General Fund obligations. The decrease in estimated State General Fund expenditures was offset by the addition of \$5.3 million to fully rebase nursing facility rates and the addition of \$7.2 million to transition the final eight CMHCs to CCBHCs. Also included in the revised estimate is an increase to PRTF rates totaling \$3.4 million from the State General Fund. Additionally, the phase-down of the enhanced FMAP described above was not previously in effect and was not taken into account in the fall estimates. This will continue through the end of calendar year 2023, which includes the first two quarters of FY 2024. The base FMAP in FY 2024 is 60.67 percent and increased to 61.67 with the phase-down in effect. The state share required in FY 2024 is estimated to increase by 4.09 percent over that of FY 2023. The enhanced FMAP rate is expected to decrease the overall required state share of Medicaid expenditures by approximately \$40.0 to \$45.0 million in FY 2024.

KDADS Non-KanCare. The FY 2024 estimate for KDADS Non-KanCare is \$115.5 million, including \$58.7 million from the State General Fund. This is an increase of \$12.5 million, including \$5.5 million from the State General Fund, above the amount approved by the 2023 Legislature. The increase is primarily due to increased expenditures for nursing facility fee-forservice payments.

Department for Aging & Disability Services

The Legislature approved expenditures for the Department totaling \$2.8 billion, including \$1.1 billion from the State General Fund in FY 2023.

For FY 2023, the Legislature decreased expenditures by \$600,000 from the State General Fund. The Legislature adopted GBA No. 1, to add \$715,000 from the State Institution Building Fund to increase the budget for the Spruce Cottage remodel at Parsons State Hospital and Training Center. Expenditures of \$1.9 million from the State General Fund were added to reimburse Mirror, Inc. for treatment of opioid use disorder. Language was added directing the agency to certify Community Crisis Mental Health Centers to transition to Certified Community Behavioral Health Clinics based on readiness, rather than the statutory schedule. Language was also added directing the agency to reimburse providers of opioid use disorder services for all

allowable purposes under federal guidelines. Finally, the Legislature added language to increase the maximum transfer from lottery vending machines for Crisis Stabilization Services and the Clubhouse model program from \$8.0 million to \$9.0 million.

The Legislature addressed the Human Services Consensus Caseload estimates, as described above. For FY 2023, GBA No. 1 decreased the KDADS KanCare expenditures by \$40.0 million from all funding sources, including a reduction of \$32.0 million from the State General Fund.

Also included in GBA No. 1 was a revised Non-KanCare estimate for FY 2023 which increased expenditures by \$2.1 million from all funding sources, including \$540,000 from the State General Fund.

The Legislature approved expenditures for the Department totaling \$3.0 billion, including \$1.2 billion from the State General Fund in FY 2024. The Legislature did address GBA No. 1 for Human Services Consensus Caseload estimates, as described above. For FY 2024, the Legislature recommended decreasing the KDADS KanCare expenditures by \$33.4 million from all funding sources, including a reduction of \$18.6 million from the State General Fund.

Also included in GBA No. 1 was a revised Non-KanCare estimate for FY 2024 which increased expenditures by \$12.5 million from all funding sources, including \$5.5 million from the State General Fund.

For FY 2024, the Legislature increased expenditures by \$142.8 million from all funding sources including \$46.4 million from the State General Fund. The Legislature reduced \$22.0 million from the State General Fund and added \$22.0 million from federal ARPA funds to expand the Ascension Via Christi emergency room. The \$22.0 million in ARPA funding will be taken from the ARPA funds appropriated to the Department of Administration by the 2022 Legislature. Legislature added \$61.6 million, including \$24.6 million from the State General Fund, to fund additional payments to nursing facilities based on the number of Medicaid residents served. Total funding of \$34.4 million, including \$14.0 million from the State General Fund, was added to fully rebase the daily Medicaid rate for nursing facilities. To increase the Home and Community Based Services Frail Elderly waiver reimbursement rates by 10.0 percent, \$13.0 million,

including \$5.2 million from the State General Fund, was added to the budget. A total of \$7.4 million, including \$3.0 million from the State General Fund, was added to increase the targeted case management reimbursement rate to \$75.00 per hour. The Legislature added \$3.0 million, including \$1.2 million from the State General Fund, and added language to increase Program of All-Inclusive Care for the Elderly reimbursement rates by 5.0 percent. Another addition is \$2.1 million from the State General Fund and 1.0 FTE position to build capacity for crisis services for Kansans with intellectual developmental disabilities. appropriation language requires the agency to submit a report on the program to the Senate Committee on Public Health and Welfare, House Committee on Health and Human Services, House Committee on Social Services Budget, and Senate Committee on Ways and Means Human Services Subcommittee. The Legislature added \$3.0 million from the State General Fund for nutritional services for seniors for FY 2024, to be distributed through the Area Agencies on Aging. Another addition is \$1.0 million from the State General Fund to analyze Kansas Assessment Management Information System functions, measure performance, and make recommendations to maximize the value and performance of the system. To increase annual funding for mental health first aid training to \$266,150 annually, \$133.075 from the State General Fund was added. The Legislature added \$116,250 from the State General Fund and 1.0 FTE position to create a Dementia Services Coordinator position. Another addition is \$6.0 million from the State General Fund to increase allocations for substance use disorder services for the uninsured and language to lapse from the State General Fund if Problem Gambling and Addiction Grant Funds are available for this purpose was included in the bill. Proviso language was added directing the agency to certify Community Crisis Mental Health Centers to transition to Certified Community Behavioral Health Clinics based on readiness, rather than the statutory schedule. The Legislature increased the maximum transfer of lottery vending machine revenue to the Community Crisis Stabilization Centers Fund and the Clubhouse Model Program Fund from \$8.0 million to \$9.0 million. Other bill language requires the agency to conduct a study of intellectual developmental disability service provider costs and to provide recommendations to the 2024 Legislature for funding adjustments based on inflationary indexes. Language directing the agency to continue funding the EmberHope Youthville pilot program at current levels using existing resources was

also added. The Legislature added language requiring the agency to submit to Centers for Medicare and Medicaid Services an initial application for a Community Support Waiver for individuals with intellectual developmental disabilities. A request for an interim committee to take a holistic look at the nursing facility reimbursement rate system, including cost center caps and an acuity-based add-on, was included as proviso language. An additional \$5.0 million from the State General Fund was appropriated and language allows the agency to reimburse up to \$5.0 million in costs of healthcare providers, law enforcement agencies, and counties on an hourly basis for patient observation and transportation following an evaluation and approval for stay at a state mental health hospital and admission to the state hospital. The Legislature also added \$200,000 from the State General Fund for operating support to assist Envision families, programs, and advocacy efforts for blind or visually impaired children, and \$2.5 million from the State General Fund for Midland Care to expand the Program of All-Inclusive Care for the Elderly program. Finally, language was added to appropriate the County Competency Expense Fund.

Department for Children & Families

The Legislature approved expenditures for the Department for Children and Families totaling \$982.1 million, including \$399.9 million from the State General Fund in FY 2023. As discussed above, the caseload estimate for the Foster Care Program is \$289.2 million, including \$198.6 million from the State General Fund. Estimated expenditures for the Foster Care program were increased above the approved by \$8.2 million from all funding sources, including \$5.6 million from the State General Fund. The estimate for the TANF Program is \$9.4 million from all funding sources. The estimate is a decrease of \$575,000 from all funding sources from the approved amount.

The Legislature approved expenditures for DCF totaling \$843.6 million, including \$405.7 million from the State General Fund in FY 2024. As discussed above, the estimate for the Foster Care Program is \$289.0 million, including \$201.0 million from the State General Fund. The estimate is an increase of \$3.9 million from all funding sources, including \$867,444 from the State General Fund from the approved amount. The estimate for the TANF Program is \$9.0 million

from all funding sources. The estimate is a decrease of \$800,000 from all funding sources from the approved amount.

For FY 2024, the Legislature increased expenditures by \$25.9 million from all funding sources, including \$18.1 million from the State General Fund. The Legislature added \$750,000 from the State General Fund for the WeKanDrive program, \$300,000 from the State General Fund for the Hope Ranch program for women and added language directing the program to report to the Legislature on or before January 9, 2024, with performance measures to evaluate the program's effectiveness. The Legislature added \$780,000, all from the TANF fund, for the Boys and Girls Clubs for operational cost increases and added \$216,783 from the State General Fund to increase the reimbursement rate for the Centers for Independent Living by 20.0 percent. Expenditures of \$350,000 were added from the State General Fund for Safe Families for Kansas to expand coverage into four additional counties. development of a Foster Care Therapeutic Program for Child Placing Agencies to recruit, train and retain therapeutic foster homes by the Children's Alliance of Kansas, DCF's budget was increased by \$6.0 million, including \$5.1 million from the State General Fund. Also, for the Children's Alliance of Kansas \$350,000, including \$291,655 from the State General Fund, was added to fund a KanCoach supervisor coaching program. The Legislature added \$2.0 million, including \$1.9 million from the State General Fund, for evidencebased juveniles services for delinquent youth and \$1.0 million from the State General Fund for prevention services for youth with intellectual and developmental disabilities. For the Kansas Children's Services League to expand Healthy Families America into four additional counties \$972,000, including \$486,000 from the State General Fund was added. Finally, the Legislature added \$2.4 million, including \$511,288 from the State General Fund, to implement the provisions of HB 2094 regarding SNAP benefits and child care assistance.

Other Human Services Agencies

State Hospital System. For FY 2023, the Legislature adopted GBA No. 1 to add \$176,357, all from the Kansas Neurological Institute Fee Fund, for a generator repair and added \$10.4 million from the State General Fund to fund the shortfall for contract nursing at Larned

State Hospital. The Legislature also directed Larned State Hospital to pay \$680 all from existing resources for claims against the State regarding lost or damaged patient property.

FY 2024, the Legislature added \$744,907 from the State General Fund to create the Nursing House Supervisor classification at Larned 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 2023, the Legislature approved a budget of \$4.0 billion from all funds, including \$737.0 million from the State General Fund and \$8.6 million from the Children's Initiatives Fund. The Legislature approved the Spring 2023 Human Services Consensus Caseload estimates reflected in GBA No. 1. The estimates increased caseload expenditures by \$88.0 million from all funds in FY 2023, but reduced expenditures by \$28.0 million from the State General Fund. Please see the Human Services Consensus Caseload summary above for more information. The Legislature also deleted 88.5 FTE positions from FY 2023, but retained the Governor's recommended supplementals totaling \$498,910, including \$249,455 from the State General Fund, for state printer cost increases and Medicaid operations staffing.

For FY 2024, the approved budget is \$3.8 billion from all funds, including \$815.6 million from the State General Fund and \$8.6 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 add \$350,000 for Bureau of Family Health operations; \$1.5 million for Tiny-k Vision Services; and \$2.5 million for a Childcare Pilot Project, all from the State General Fund. The Governor's recommendation for the SIDS Network Grant enhancement of \$25,732 from the Children's Initiatives Fund was also upheld. Governor's recommendation for the Health Facility Surveillance Program was partially adopted, with \$240,000 added from the State General Fund.

In addition to the Statewide Pay Plan, the Legislature added \$5.7 million from the State General Fund for the Division of Public Health in FY 2024. The additions include \$500,000 for specialty care access; \$338,846

for the Stan Clark Pregnancy Maintenance Initiative; \$800,000 to increase the minimum amount provided to local health departments through the statutory distribution formula; \$3.0 million for primary care projects; \$938,756 for tobacco prevention grants; \$21,250 for the Women's Right-to-Know Act (HB 2264); and \$117,653, as well as 2.00 FTE positions for the Child Abuse Review and Evaluation (CARE) Program.

For the Division of Health Care Finance, the Legislature upheld the Governor's recommendation to add \$127,610, including \$63,805 from the State General Fund for state printer costs increases in FY 2024. The recommendation to add 11.00 FTE positions for Medicaid Operations was adopted and the related funding was partially adopted with a total of \$744,664, including \$372,332 from the State General Fund added for the positions. The Legislature also adopted GBA No. 1 to fund the Spring 2023 Human Services Consensus Caseload estimates to add \$79.2 million from all funding sources and reduce State General Fund expenditures by \$18.3 million. Please see the Human Services Consensus Caseload summary above for more information. In addition, the Legislature added funding totaling \$20.8 million, including \$8.3 million from the State General Fund to expand Medicaid dental coverage to include dentures and partials, and to increase rates for durable medical equipment, EMS services, and physician services.

The Legislature did not approve the Governor's initiative to expand Medicaid. The Governor recommended \$671.4 million, including \$71.5 million in State General Fund savings in FY 2024 to expand Medicaid. The amounts assumed expansion would begin January 1, 2024.

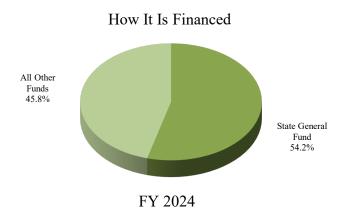
Department of Labor. The Legislature approved \$228.3 million from all funding sources, including \$25.3 million from the State General Fund for FY 2023. The approved budget includes the Governor's recommendation as well as the addition of \$23,000, all from the State General Fund, for unemployment related forensic audit services. The Legislature upheld the Governor's recommended State General Fund supplementals which included \$20.5 million for the

unemployment modernization project and \$792,000 to replace a portion of capital improvement expenditures from the Workers Compensation Fee Fund. If federal funding becomes available for unemployment modernization, the amount available would be lapsed from the State General Fund appropriation.

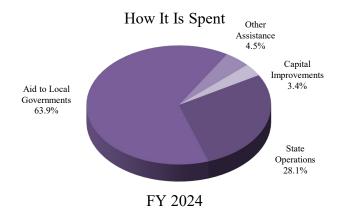
For FY 2024, the Legislature approved expenditures totaling \$182.2 million from all funding sources, including \$5.9 million from the State General Fund. The Legislature retained the enhancement included in the Governor's budget of \$795,000 from the State General Fund to replace a portion of capital improvement expenditures from the Workers Compensation Fee Fund. The Legislature also adopted the Governor's Budget Amendment totaling \$890,000 from the State General Fund to allow the agency to address the unemployment insurance and pandemic unemployment assistance appeals backlog.

Commission on Veterans Affairs Office. The Legislature concurred with the Governor's recommendation for FY 2023 and FY 2024, and added \$150,000, all from the State General Fund, in both fiscal years for the Veterans Claims Assistance Program. In addition, the Legislature added \$35,000 from the State General Fund in FY 2024 for the Scattering Garden Wall project at the Kansas Veterans Cemetery at Fort Dodge. The approved FY 2023 budget is \$32.4 million from all funding sources, including \$11.8 million from the State General Fund and the FY 2024 approved budget is \$51.6 million from all funding sources, including \$14.0 million from the State General Fund. The Governor's recommendation included supplemental funding in FY 2023 totaling \$1.4 million, including \$564,050 from the State General Fund. The supplemental funding included \$500,000 for Kansas Veterans Home salaries; \$64,050 for agency vehicles; and \$849,167 for the new Northeast Kansas Veterans The FY 2024 recommendation included Home. enhanced funding totaling \$19.2 million, including \$2.5 million from the State General Fund. This amount included \$16.4 million for the Northeast Kansas Veterans Home; \$2.4 million for salaries at the Kansas Soldiers and Veterans Homes; \$311,676 for various capital improvement projects; \$44,000 for travel costs; and \$62,328 for an administrative assistant position.

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.



Total approved expenditures for education agencies in FY 2023 are \$10.4 billion from all funding sources, of which \$5.6 billion is from the State General Fund. For FY 2024, the Legislature approved expenditures totaling \$10.6 billion, including \$5.7 billion from the State General Fund.



The 2023 Legislature concurred with the Governor's recommendation to increase state support for postsecondary education systemwide in FY 2024.

The Legislature approved a number of adjustments to the Governor's FY 2024 recommendation which totaled approximately \$239.5 million in additional funding including \$59.0 million from the State General Fund for various programs. The Legislature eliminated the Governor's recommendation of \$72.8 million from the State General Fund for the Postsecondary Education Operating Grant in the Board of Regents' FY 2024 budget and, for transparency, appropriated certain funds separately by project to each institution.

The amounts appropriated to each institution include the Governor's recommendation totaling \$20.0 million from the State General Fund for student financial assistance at the state universities. The Legislature appropriated an additional \$1.8 million from the State General Fund to the Board of Regents for student financial assistance at Washburn University. The Governor vetoed language authorized by the 2023 Legislature in the appropriation bill, HB 2184, which would prohibit postsecondary educational institutions from expending funds related to certain costs for diversity, equity, and inclusion.

The Governor also vetoed House Bill 2238 which creates the Fairness in Women's Sports Act to restrict participation in women's teams to female students and provide a cause of action for violations of the Act. However, the veto was overridden by the Legislature. Additional Governor vetoes and other modifications the Legislature made to the Governor's recommendations are detailed by institution in the postsecondary education section.

Elementary & Secondary Education

Department of Education. The Legislature passed and the Governor signed 2023 SB 113 (with line-item vetoes), which contained appropriations and expenditure adjustments for the Department of Education for FY 2023, FY 2024, and FY 2025. 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 "Major Categories of State Aid for K-12 Education in Kansas" and the "Aid & Other Assistance of Elementary & Secondary Education in Kansas" tables in this section summarize the various state aid to school districts for school finance expenditures, as well as other state and federal programs. The net reported State General Fund expenditures for FY 2023 and FY 2024 include appropriations affected by the Governor's lineitem vetoes of 2023 SB 113.

For FY 2023, expenditures totaling \$6,778.2 million from all funding sources was approved, including \$4,487.1 million from the State General Fund. From the adjusted Governor's recommendation for FY 2023, the approved budget increased expenditures by \$79.3 million, all from the State General Fund.

For FY 2024, expenditures totaling \$6,688.7 million from all funding sources was approved, including \$4,566.8 million from the State General Fund. From the adjusted Governor's recommendation for FY 2024, the approved budget reduced expenditures by \$94.4 million from all funding sources, including \$94.6 million from the State General Fund.

The Legislature concurred with the Governor and appropriated FY 2025 State General Fund expenditures, as adjusted for the 2023 Spring Education Consensus Meeting. For FY 2025 appropriations were authorized totaling \$2,825.7 million for State Foundation Aid, \$590.0 million for Supplemental State Aid, as well as authorizing expenditures from the State School District Finance Fund and the Mineral Production Education Amounts appropriated for FY 2025 school Fund. finance expenditures are for the estimated Base Aid for Student Excellence (BASE) of \$5,388 for FY 2025 and represent a BASE inflation adjustment of 5.9 percent. However, this estimated rate of inflation will be adjusted during the Fall 2023 Education Consensus Meeting with the latest inflation data.

Special Education State Aid. Current state law provides that funding for Special Education State Aid is to be equal to 92.0 percent of excess costs over regular education. However, when appropriations do not provide that level of coverage of excess costs, funding is prorated among school districts. Without increasing appropriations in FY 2024 for Special Education State Aid, it was projected that only 68.1 percent of school district's excess costs would be covered in FY 2024, or a shortfall of \$182.9 million. The Governor recognized that school districts must transfer funds from a district's

general fund to the special education fund to cover these unreimbursed costs, as all children with special education must be provided services. The Governor recommended that the state begin a five-year plan to get Special Education Services State Aid to 92.0 percent by FY 2028 by committing an additional \$72.4 million from the State General Fund each year.

However, the Legislature did not concur with this plan and appropriated an increase of \$7.6 million from FY 2023 levels, or a total of \$528.0 million from the State General Fund. This appropriation is expected to cover approximately 69.1 percent of school districts' excess costs statewide, or a shortfall of \$175.3 million from funding at 92.0 percent of excess costs. For FY 2025, the Legislature appropriated \$535.5 million from the State General Fund, or an increase of \$7.5 million from FY 2024 levels. This appropriation is estimated to cover approximately 64.7 percent of school districts' excess costs statewide, or a shortfall of \$226.5 million from funding at 92.0 percent of excess costs.

Capital Improvement State Aid Changes. The Legislature concurred with the Governor to have Capital Improvement State Aid as a demand transfer from the State General Fund instead of a revenue transfer in FY 2024 and subsequent years. Demand transfers do not require a line-item appropriation to be funded and are paid upon demand when the Department of Education requests payments for school districts from the State Treasury. For FY 2024, the demand transfer is estimated at \$203.0 million and \$205.0 million is estimated for FY 2025.

Mental Health Intervention Team (MHIT) Program. The Legislature concurred with the Governor's recommendation for an enhancement of \$3.0 million from the State General Fund in FY 2024 for the MHIT program. This program's goal is to improve the social-emotional wellness and outcomes for students by increasing schools' access to counselors, social workers, and psychologists statewide. Although the Legislature passed a proviso in the Omnibus bill (2023 SB 25) that would have restricted participation in this program to only Community Mental Health Centers, the Governor's line-item veto of this proviso will have the program continue into FY 2024 with the same operating structure that was in place during FY 2023, while retaining the enhancement of \$3.0 million, with total expenditures of \$13.5 million from the State General Fund.

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

(Dollars in Thousands)

		FY 2022 Actuals	Ι	FY 2023 Legislative Approved		rior Year Difference	_	FY 2024 Legislative Approved	Prior Year Difference		FY 2025 Legislative Approved		rior Year ofference
Unweighted FTE Enroll. Weighted FTE Enroll.		470,447 664,078		459,000 674,700		(11,447) 10,622		460,000 678,000	1,000 3,300		461,500 681,150		1,500 3,150
Base Aid for Student Excell.	\$	4,706	\$	4,846		140	\$	5,088	\$ 242	\$	5,388	\$	300
State Foundation Aid (SFA) State General Fund SGFDelay Payoff	\$	2,382,479	\$	2,543,195 138,376	\$	160,716 138,376	\$		\$ 15,686 (138,376)	\$	2,825,725	\$	266,843
20-Mill Local Prop. Tax School Dist. Fin. Fund Mineral Production Fund		761,510 58,227		792,000 54,000		30,490 (4,227)		845,800 52,000	53,800 (2,000)		829,900 52,000		(15,900)
TotalSFA	\$	4,557 3,206,774	\$	8,908 3,536,479	\$	4,350 329,705	<u>_</u>	16,131 3,472,813	\$ 7,223	\$	3,719,234	\$	(4,522) 246,421
Supp. General State Aid (LOB)	•			-,,	·	ŕ			, , ,		, ,		,
State General Fund SGFDelay Payoff	\$	534,000	\$	550,541 38,229	\$	16,541 38,229	\$	568,727	\$ 18,186 (38,229)	\$	590,000	\$	21,273
TotalLOB	\$	534,000	\$	588,770	\$	54,770	\$	568,727	\$ (20,043)	\$	590,000	\$	21,273
Special Education State General Fund	\$	512,892	\$	520,519	\$	7,627	\$	528,019	\$ 7,499	\$	535,519	\$	7,500
Capital Outlay Aid SGF Demand Transfer	\$	78,008	\$	88,000	\$	9,992	\$	94,000	\$ 6,000	\$	93,000	\$	(1,000)
Capital Improvement Aid* SGF Rev. X-fer/Demand X-fer	\$	200,684	\$	200,000	\$	(684)	\$	203,000	\$ 3,000	\$	205,000	\$	2,000
SubtotalSchool Finance	\$	4,532,358	\$	4,933,768	\$	401,410	\$	4,866,558	\$ (67,210)	\$	5,142,753	\$	276,194
KPERSSchool (USDs) State General Fund Layering Payment #1SGF^ Layering Payment #2SGF^^	\$	519,653 6,400 19,400	\$	526,710	\$	7,057 (6,400) (19,400)	\$	531,881	\$ 5,170	\$	511,146 	\$	(20,735)
TotalKPERS-School	\$	545,453	\$	526,710	\$	(18,743)	<u>-</u>	531,881	\$ 5,170	<u></u>	511,146	S	(20,735)
SubtotalMajor Categories	\$	5,077,811	\$	5,460,478	\$	382,667	\$	5,398,439	\$ (62,039)	\$	5,653,899	\$	255,460
Change from Prior Yr. % Chg. from Prior Yr.	\$	215,534 4.4%	\$	382,667 7.5%			\$	(62,039) -1.1%		\$	255,460 4.7%		
KPERSSchool (non-USDs) State General Fund Expanded Lottery Act Fund	\$	32,870 41,144	\$	32,909 41,390	\$	40 246	\$	29,810 43,789	\$ (3,099) 2,399	\$	25,594 43,789	\$	(4,216)
	\$	74,013	\$	74,299	\$	286	\$	73,599	\$ (700)	\$	69,383	\$	(4,216)
Grand Total	\$	5,151,824	\$	5,534,777	\$	382,953	\$	5,472,038	\$ (62,739)	\$	5,723,281	\$	251,243

State General Fund expenditures for FY 2023 and FY 2024 are as appropriated/adjusted by 2023 SB 113 with the Governor's line-item vetoes.

^{*}Prior to FY 2024, Capital Improvement Aid was financed as a revenue transfer from the State General Fund. Beginning in FY 2024, this aid reverts to a SGF demand transfer.

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

	FY 2022 Actuals		FY 2023 Go	FY 2023 Governor's Rec.		FY 2024 Governor's Rec.	
<u>Program</u>	SGF	All Funds	SGF	All Funds	SGF	All Funds	
21st Century Community Learning		7,770		7,610		7,830	
ARPA Capital Projects				10,000		28,750	
Bond & Interest Aid		200,684		200,000	203,000	203,000	
Capital Outlay State Aid	78,008	78,008	88,000	88,000	94,000	94,000	
Career Tech. Education Pilot	, <u></u>	´	40	40	40	40	
Center for READing	80	80	80	80	80	80	
Child Abuse Prevention		3,073		1,371		1,000	
Child Care DevelopmentARPA						20,000	
Children's Cabinet Programs		18,904		21,052		24,755	
Communities in Schools		50		50		50	
Computer Science Education Grants			1,000	1,000	1,000	1,000	
Coronavirus Relief Awards		(2)					
Deaf-Blind Program Aid	110	110	110	110	110	110	
Driver Education Program Aid		1,396		1,614		1,615	
Ed. Research and Innovative Prog.		8,995		8,024		4,552	
Education SuperHighway	179	179		2,000		2,000	
Elem. & Secondary Education Prog.		369,719		557,804		487,505	
Federal Reimbursements		12,565					
Governor's Scholar Program		22					
Improving Teacher Quality		15,576		15,647		14,414	
Juv. Trans. Crisis Pilot	300	300	300	300	300	300	
Juvenile Detention Grants	3,895	3,895	7,549	7,549	5,061	5,061	
KPERS Layering Payment #1	6,400	6,400					
KPERS Layering Payment #2	19,400	19,400					
KPERS-SchoolNon-USDs	32,870	74,013	32,909	74,299	29,810	73,599	
KPERS-SchoolUSDs	519,653	519,653	526,710	526,710	531,881	531,881	
Language Assistance State Grants		4,713		4,488		5,623	
Mental Health Interv. Pilot	7,483	7,483	10,586	10,586	13,535	13,535	
Mentor Teacher Program	1,300	1,300	1,300	1,300	1,300	1,300	
Parent Education Program		8,457		8,537		9,438	
Pre-K Pilot		8,263		8,932		8,332	
Private Donations & Gifts							
Professional Development Programs			1,770	1,770	1,770	1,770	
Rural & Low Income Schools		275		295		321	
School Food Assistance	2,510	390,854	2,510	331,103	2,510	331,082	
School Safety Grants			4,000	5,000	5,000	5,000	
Special Education Aid	512,892	631,837	520,519	641,301	528,019	668,414	
State Foundation Aid	2,382,479	3,206,774	2,681,571	3,536,479	2,558,882	3,472,813	
Student SupportAcademic Enrich.		7,604		7,569		7,519	
Supplemental General State Aid	534,000	534,000	588,770	588,770	568,727	568,727	
Teacher Excellence Grants			361	361	361	361	
Technical Education Transportation			1,482	1,482	1,482	1,482	
USD Checkoff		50		50		50	
Virtual Math Program				4,000	2,000	2,000	
Vocation EducationTitle II		5,161		5,177		5,357	
Total	\$ 4,101,559 \$	6,147,560	\$ 4,469,569	\$ 6,680,462	\$ 4,548,867	\$ 6,604,664	
Amount Change from Prior Year	187,652	550,031	\$ 368,010		\$ 79,298	1	
Percent Change from Prior Year	4.8%	9.8%	9.0%	8.7%	1.8%	(1.1%)	

State General Fund expenditures for FY 2023 and FY 2024 are as appropriated/adjusted by 2023 SB 113 with the Governor's line-item vetoes.

Professional Development State Aid. Although the Governor recommended an enhancement of \$1.9 million from the State General Fund for Professional Development State Aid in FY 2024, the Legislature did not concur with this recommendation. Instead, the Legislature approved funding totaling \$1.9 million from the State General Fund, which is the same level of funding as in FY 2023. The purpose of Professional Development State Aid is to promote continuous professional development by all certified personnel serving in K-12 schools in Kansas.

Mentor Teacher State Aid. The Governor recommended an enhancement of \$1.0 million for Mentor Teacher State Aid for a total of \$2.3 million of expenditures in FY 2024. However, the Legislature did not approve the enhancement and appropriated a total of \$1.3 million from the State General Fund. This program, authorized by state law, provides probationary teachers with professional support and continuous assistance by an on-site mentor teacher. This mentor teacher is a licensed teacher who has completed at least three consecutive school years of employment and has demonstrated exemplary teaching ability and completed training provided by the school district.

Safe & Secure School Grants. The Legislature concurred with the Governor and appropriated \$5.0 million from the State General Fund for Safe and Secure School Grants. This is the same level of funding as in FY 2023; however, these FY 2023 expenditures were funded from an appropriation of \$4.0 million from the State General Fund and \$1.0 million from the federal American Rescue Plan Act—State Fiscal Recovery Fund. School districts apply for these grants from the State Board of Education for the acquisition and installation of security cameras, equipment, and services necessary for security monitoring of school facilities, as well as paying for new school resource officers. In addition, the Governor recommended, and the Legislature approved school districts be allowed to use the grants specifically for the acquisition of communication devices and equipment between law enforcement, security services and schools, as well as the acquisition of naloxone hydrocholoride products for use by approved professionals.

Parents as Teachers. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and

development of self-esteem. For FY 2024, the Governor recommended enhanced funding totaling \$9.7 million from the Children's Initiatives Fund, which is an increase of \$1.2 million from FY 2023. However, the Legislature reduced this amount by \$300,337 for a total of \$9.4 million.

Other K-12 Policy Provisions in 2023 SB 113

Reauthorize the 20-Mill Property Tax for School Finance Through FY 2025

Under current law, all taxable tangible property of a school district is taxed at a rate of 20 mills and is used partially to fund State Foundation Aid payments in the school finance formula to school districts. The 20-mill levy is currently authorized for the 2021-2022 and 2022-2023 school years. The bill extends the authorization for the 20-mill property tax through the 2024-2025 school year (FY 2025).

School District Real Estate & the Legislature's Right to Refuse

The bill amends and creates law pertaining to school district real property to grant the Legislature the right of refusal. The bill also creates a notification process of a school district board of education's intentions to dispose of a school building. First, a school district board of education would be required to submit written notice of its intention to dispose of a building to the Legislature, by filing a notice with the Chief Clerk of the House and the Secretary of the Senate. The bill requires the notice to include a description of the school district's use of the building immediately prior to the decision to dispose, the reasons for the building's disuse and the decision to dispose of the building, the legal description of the real property to be disposed of, and a copy of the resolution adopted by the board of education.

The bill provides for the Legislature's review, with timing depending on whether the Legislature is in session. If the notice is received during the regular session, the Legislature would have 45 days to adopt a

concurrent resolution stating the Legislature's intention for the state to acquire a building. If the notice is received when the Legislature is not in session, the Legislature would have 45 days from the commencement of its next regular session to adopt the concurrent resolution regarding the Legislature's intentions. The bill outlines the information to be included in the concurrent resolution.

The bill further provides that if the Legislature does not adopt a concurrent resolution within the 45-day period, the school district would be allowed to proceed with the disposition of the school district building in accordance with state law. If the Legislature would adopt a concurrent resolution within the 45-day period, the state agency named in the resolution would have 180 days to complete the acquisition of the school district building and take title to the real property. Upon the request of the acquiring state agency, the Legislative Coordinating Council would be permitted to extend the 180-day period for a period of no more than 60 days. During the 180-day period and any authorized extension, a board of education would be prohibited from selling, gifting, leasing, or otherwise dispensing of the building or any real property described in the required written notice. If the state agency does not take title within the 180-day period or its extension, the school district would be permitted to proceed with disposition of the building.

High-Density At-Risk Weighting Sunset Extension

The bill extends the high-density at-risk weighting sunset from July 1, 2024, to July 1, 2027.

Change to the Cost-of-Living Weighting in the School Finance Formula

The bill reduces the percentage of the statewide average residential home value required to be eligible for the Cost-of-Living Weighting in the school finance formula from 125.0 percent to 115.0 percent. The bill also provides for an increase in the Cost-of-Living weighting cap from 5.0 percent to 7.0 percent in the 2023-2024 school year. The bill provides for ensuing yearly increases in the cap using the preceding three-year average of the consumer price index for the urban region as an inflation increase.

Using Current School Year Enrollment in School Finance Calculation & Changes to Weightings for Certain School Districts Relating to School District Disorganization or School Closures—Line-Item Vetoed by the Governor

Under current school finance law, a school district's State Foundation Aid entitlement is calculated using either the district's preceding or second preceding year enrollment, whichever is greater. The bill would have allowed a third option to use the current year enrollment if it is greater than the preceding or second preceding year.

The bill would have modified the low enrollment and high enrollment weightings for any school district that attaches territory of a disorganized school district or accepts students in the current year who attended in the previous year a school building in a school district that has since been closed by the district. The bill would have allowed recipient districts to use the preceding year's low enrollment factor for the next three years or use the current low enrollment calculation if it is greater. The Governor line-item vetoed this entire section.

Authorize Nonpublic School Students to Participate in Activities Regulated by KSHSAA

The bill allows certain nonpublic school students meeting outlined criteria to participate in public school activities that are regulated by KSHSAA. The bill prohibits KSHSAA from creating rules that would ban a student primarily enrolled in a nonpublic school, while being enrolled part-time in a public school, from participating in available nonpublic school activities.

Special Education & Related Services Funding Task Force

The bill outlines the topics to be studied by the Special Education and Related Services Funding Task Force, provides for the appointment and compensation of Task Force members, establishes the frequency and location of meetings, and requires a report to the Legislature.

The Task Force will be required to study and make recommendations for changes in the existing formula for the funding of special education and related services. In doing so, the Task Force will be required to conduct hearings in order to receive and consider suggestions from subject matter experts and the public at large. The Task Force will be required to submit reports to the Legislature regarding the work and recommendations of the Task Force on or before January 14 of each year.

The Task Force consists of the following eleven members: two members to be appointed by the Speaker of the House of Representative; two members to be appointed by the President of the Senate; one member to be appointed by the Minority Leader of the House of Representatives; one member to be appointed by the Minority Leader of the Senate; one member to be appointed by the State Board of Education; two members to be appointed by the Department of Education who are professionals in the field of special education and related services; one member to be appointed by the Department of Education who is professional in early childhood development services and provides services for a tiny-K program; and one member to be a parent of a student who receives special education services.

The bill requires the members of the Task Force to be appointed on or before July 1, 2023. Vacancies on the Task Force will be filled by appointment in the manner provided for the original appointment. The bill requires the Speaker to designate one of the position's appointments to call the first meeting of the Task Force. The chairperson and vice-chairperson of the Task Force would be elected by the Task Force members. If approved by the Legislative Coordinating Council, Task Force members attending meetings authorized by the Task Force will receive compensation as provided under KSA 75-3223(e), except for Task Force members employed by a state agency who will be reimbursed by the respective state agency.

The Task Force will be authorized to meet in an open meeting at any time and at any place in the state upon the call of the chairperson. A majority of the voting members will constitute a quorum. Any action by the Task Force will require a motion adopted by a majority of voting members present when there is a quorum. The bill will require the staff of the Office of Revisor of Statutes, Kansas Legislative Research Department, and

Division of Legislative Administrative Services to provide assistance as requested by the Task Force. The State Board of Education will be required to provide consultants and assistance when requested by the Task Force and any information or documentation requested by the Task Force.

Allow for Local School Board Member Compensation

The bill allows school districts to compensate members of local boards of education for the work and duties performed.

Permit a Student Whose Parent or Guardian is a School District Employee to Enroll in that District Regardless of Residence and Require Consideration of Homelessness when Determining Enrollment Status

The bill allows any nonresident student whose parent or guardian is an employee of the school to be permitted to enroll in that school district without going through the nonresident student open-seat lottery process established in law.

The bill allows any student experiencing homelessness to be permitted to enroll in their school of origin or school of residence. The bill requires that when considering the standing of a student experiencing homelessness, the school district must consider the obstacles the student faces due to housing instability, lack of transportation, or lack of other necessary resources. The bill requires school districts to provide transportation services for students experiencing homelessness comparable to those offered to nonresident students.

Tax Credit for Low-Income Scholarship Program Changes

The bill changes the definition and criteria for a "qualified school" by modifying an accreditation requirement to include a nonpublic school that is working in good faith toward accreditation. The bill also changes the income eligibility for the scholarship

from 185.0 percent of the federal poverty level to 250.0 percent of the federal poverty level. The bill also increases the tax credit for contributions to scholarship granting organizations from 70.0 percent to 75.0 percent of the amount contributed.

School for the Blind. The Legislature concurred with the Governor's recommendation to add \$50,000 in FY 2023 (partial-year funding) and \$273,000 in FY 2024, all from the State General Fund, to hire 2.00 FTE School Resource Officers. These new staff will be state employees that will be tasked to provide security for the day and evening shifts, as well as at special school events.

Also, the Legislature concurred with the Governor's recommendation to add \$300,000 from the State General Fund in FY 2024 to fund an extended school year program that will focus on building skills of children who are blind, under the age of ten, and who are in rural areas of the state and are unable to travel to the campus in Kansas City. This funding will be used for 25 teaching staff with 16-day contracts to provide intensive functional skills training for three weeks in June.

Finally, the Legislature concurred with the Governor to add \$80,000 from the State General Fund in FY 2024 to help solve the chronic inability of the School for the Blind to attract, train, and retain enough housekeeping personnel to perform the necessary levels of cleaning for the school's residential school setting. The agency will eliminate two vacant custodial positions and use the associated \$100,000 of funding, long with the additional appropriation of \$80,000, for a total of \$180,000 for contractual services for off-hours deep cleaning of the campus. The agency will retain 2.00 FTE custodial positions that are currently staffed for laundry services and acute custodial duties that arise during the day.

School for the Deaf. The Legislature concurred with the Governor's recommendation to add \$50,000 in FY 2023 (partial-year funding) and \$273,000 in FY 2024, all from the State General Fund, to hire 2.00 FTE School Resource Officers. These new staff will be state employees that will be tasked to provide security for the day and evening shifts, as well as at special school events.

Also, the Legislature concurred with the Governor's FY 2024 recommendation for the Language Assessment

Program totaling \$729,000 from all funding sources, including \$597,000 from the State General Fund and \$132,000 from fees collected from school districts and special education cooperatives. This budget will fund 7.50 FTE positions for the program.

The Legislature added \$113,808 from the State General Fund in FY 2024, including \$83,808 to add 1.00 FTE School Counselor position and \$30,000 for parent-to-parent outreach programs, without the authorization of any FTE position. The additional school counselor position will create a smaller staff/student ratio for social and emotional support, provide an additional resource for parents and families throughout the state, and will also serve the school's Suicide Prevention, Response, and Postvention Core Team. The parent-to-parent outreach program facilitates family events, distributes a monthly newsletter, and provides resources to families to help navigate deaf education.

Postsecondary Education

The Governor signed into law two appropriation bills, HB 2184 and SB 25, which include a number of enhancements recommended by the Governor and approved by the 2023 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 \$3.6 billion from all funding sources, including \$1.1 billion from the State General Fund for FY 2023. For FY 2024, approved expenditures total \$3.9 billion from all funding sources, of which \$1.1 billion is from the State General Fund. The approved amount includes \$10.6 million from the State General Fund designated for the Board of Regents and state universities as a merit pool in the salary plan adopted by the Legislature. The Board of Regents budget contains appropriations that will be distributed to the postsecondary educational institutions under its jurisdiction, which make its budget fluctuate between fiscal years.

The Governor vetoed language in HB 2184 that requires the Kansas Comprehensive Grant to be distributed in the same proportionate amount as distributed in FY 2022. In response, the Legislature created a new Independent Colleges Comprehensive Grant Program account with a State General Fund appropriation of \$5.0 million for FY 2024 in SB 25 which is funded with \$5.0 million from the existing appropriation for the Kansas

Comprehensive Grant. The Governor vetoed these provisions so that this publicly funded aid can be targeted for its intended purpose by all institutions that receive it and provide access to higher education for as many Kansas students as possible.

In addition, the Governor vetoed language transferring \$9.0 million from the Department of Transportation to the Board of Regents for distribution to the University of Kansas, Kansas State University and Wichita State University for drone research.

The 2023 Legislature enacted other legislation impacting the Kansas postsecondary education system. Senate Bill 123 enacts the Kansas Adult Learner Grant Act including a Kansas Workforce Retention Incentive Income Tax Credit as well as the Career Technical Education Credential and Transition Incentive for Employment Success Act, requiring school districts to pay for the cost of assessments for students to obtain an approved career technical education credential. Kansas Adult Learner Grants will be funded with a \$1.0 million State General Fund transfer to the Board of Regents.

Senate Bill 123 also changes requirements relating to residency determination of certain students, deeming veterans and dependents or spouses of such veterans who were stationed in the state for at least 11 months as residents for purposes of tuition and fees. It also expands the eligible fields of study under the Kansas Promise Scholarship Act and establishes a maximum scholarship amount for certain private postsecondary educational institutions. The 2023 Legislature also passed House Bill 2092 which changes the boundaries of districts for members and how districts are created for board membership of the Washburn University Board of Regents.

In addition, the Legislature passed House Bill 2292 which provides additional state funded matching grants of at least \$20,000 per student enrolled in an engineering program at Kansas State University, Wichita State University, and the University of Kansas to the extent the number of engineering graduates at each university exceeds current thresholds. The grants will be funded through an annual State General Fund transfer of \$1.5 million to the Department of Commerce, the agency responsible for administering the program. The bill also expands the availability for state matching grants for engineering students to

eligible students enrolled at private, independent colleges with accredited engineering programs.

Finally, the Legislature enacted House Bill 2060 which make various changes to law relating to the Drivers' Training School License Act. The bill also amends law relating to the State Medical Student Loan Program and the Medical Residency Bridging Program and establishes an Obstetrics and Gynecology Medical Loan Repayment Program. Additionally, the bill authorizes several items that qualified students must be provided to ensure reasonable access to under the AO-K to Work Program. Similarly, the bill amends law to include individuals who receive a high school equivalency credential (HSE), or who are pursuing an HSE credential, in the calculation of and subsequent distribution of performance-based payments for community colleges and technical colleges. The bill also authorizes the Board of Regents to award osteopathic medical service scholarships to Kansas residents who are undergraduate students enrolled in or admitted to pre-accredited schools of osteopathic medicine. The budgets approved for the Board of Regents and each university are listed in the table on the next page.

Board of Regents. The Legislature approved expenditures recommended by the Governor totaling \$331.4 million for the Board of Regents, including \$314.9 million from the State General Fund for FY 2023. For FY 2024, the Legislature approved expenditures of \$435.8 million for the Board of Regents, including \$368.0 million from the State General Fund. When eliminating the Governor's recommendation for the Postsecondary Education Operating Grant, Legislature permanently deleted State General Fund support of \$21.7 million for inflationary increases at the state universities; \$4.0 million for increased internship and micro-internship opportunities; \$8.5 million to implement the National Institute of Student Success (NISS) Academic Playbooks to improve student outcomes at state universities; and \$541,137 for inflationary increases at Washburn University. The Legislature ultimately restored the \$8.5 million reduction for implementation of the NISS Academic Playbooks.

Additional State General Fund adjustments made by the Legislature include increasing funding by \$20,000 for an increase in Midwest Higher Education Compact

Board of Regents and State Universities Approved Expenditures								
	FY 2023	Approved	FY 2024	Approved				
	SGF	All Funds	SGF	All Funds				
Fort Hays State University	\$ 44,352,826	\$ 150,794,415	\$ 50,908,426	\$ 159,257,512				
Pittsburg State University	44,882,207	123,132,019	52,205,316	119,643,598				
Emporia State University	39,942,283	120,758,456	49,721,489	127,146,459				
Kansas State University	137,104,633	604,475,172	137,454,299	593,758,503				
KSU Veterinary Medical Center	17,364,344	68,781,319	17,738,615	70,194,291				
KSU ESARP	53,971,935	150,734,939	60,201,119	158,672,263				
Wichita State University	105,847,617	639,768,525	111,989,847	724,310,393				
University of Kansas	172,067,540	855,836,055	170,135,716	922,202,701				
KU Medical Center	126,675,969	531,804,877	131,347,063	549,914,573				
	\$ 742,209,354	\$ 3,246,085,777	\$ 781,701,890	\$ 3,425,100,293				
Board of Regents	\$ 314,880,329	\$ 331,417,388	\$ 368,008,255	\$ 435,836,731				
Total	\$ 1,057,089,683	\$ 3,577,503,165	\$ 1,149,710,145	\$ 3,860,937,024				

dues; increasing the State Scholarship Program by \$2.0 million; increasing Career Technical Education Capital Outlay Aid by \$3.8 million to the FY 2023 level for eligible community colleges and technical colleges; adding \$1.8 million for student financial aid at Washburn University; adding \$14.3 million to expand business and industry partnerships and registered apprenticeships for certain students enrolled in career technical education programs in accordance with House Bill 2292; adding \$5.0 million to extend capital outlay state aid to those community colleges currently ineligible to receive such assistance; adding \$10.5 million for technical colleges' operating costs; and increasing the Hero's Scholarship by \$700,000.

The Legislature also reduced the Governor's State General Fund recommendation by \$5.0 million for state universities IT and cybersecurity upgrades as well as \$450,000 for Washburn University IT and cybersecurity upgrades and replaced the funding with ARPA federal funds. The Legislature included a proviso to authorize the use of \$6.5 million ARPA federal funds and the lapse of \$6.5 million State General Fund currently appropriated for community colleges and technical colleges IT and cybersecurity upgrades.

The Legislature added language to the tiered and non-tiered accounts in the appropriation bill stating that specified formulated amounts from the Board of Regents will be separately appropriated for transparency in FY 2024. It also requires the Board of Regents to use a three-year average for postsecondary tiered technical education state aid by determining the amount each community or technical college will receive from such college's enrollment data from academic year (AY) 2020, AY 2021, and AY 2022.

Additionally, a 5.0 percent increase is included for rising personnel costs. The formula also includes a partial correction for previous funded status. Finally, the Legislature included a proviso for tuition for technical education (Excel CTE) stating that each college eligible for reimbursement will receive a 5.0 percent increase to cover rising personnel cost for FY 2024. The Legislature added \$117,459, including \$79,239 from the State General Fund for the statewide salary plan.

Universities. The Legislature approved expenditures for the universities totaling \$3.2 billion, including \$742.2 million from the State General Fund in FY 2023. For FY 2024, the approved amounts total \$3.4 billion, including \$781.7 million from the State General Fund. A detailed description of other major budget changes is presented by university in the sections that follow. The amounts distributed for the statewide salary plan, including the \$10.6 million State General Fund merit pool, are included in the total approved budgets provided for each university.

Fort Hays State University. The final approved budget for FHSU totals \$150.8 million, including \$44.4 million from the State General Fund for FY 2023. For FY 2024, the Legislature approved total expenditures of \$159.3 million, including \$50.9 million from the State General Fund. The Legislature added \$3.5 million from the State General Fund in FY 2024 for student financial assistance that was included in the Board of Regents budget under the Governor's recommendation. In addition, the Legislature added State General Fund expenditures of \$6.0 million to pay down the debt on the Student Success Center that will eliminate a fee assessed to students to pay for the debt. The Legislature

also enacted House Bill 2290 which authorizes the affiliation of Northwest Kansas Technical College and North Central Kansas Technical College with FHSU.

Pittsburg State University. The final approved budget for PSU totals \$123.1 million, including \$44.9 million from the State General Fund for FY 2023. For FY 2024, the Legislature approved total expenditures of \$119.6 million, including \$52.2 million from the State General Fund. The Legislature added \$1.8 million from the State General Fund in FY 2024 for student financial assistance and \$4.0 million from the State General Fund for a state match to build and equip the National Institute for Materials Advancement's Prove-Out Facility that were included in the Board of Regents budget under the Governor's recommendation. The Legislature also added State General Fund expenditures of \$2.0 million for the Global Center for STEM as well as \$2.0 million for the Center for Emerging Technologies.

Emporia State University. The final approved budget for ESU totals \$120.8 million, including \$39.9 million from the State General Fund for FY 2023. For FY 2024, the Legislature approved total expenditures of \$127.1 million, including \$49.7 million from the State General Fund. The Legislature added \$1.2 million for student financial assistance; \$510,000 for SMaRT Kansas 21 to boost recruitment of Science and Math teachers; and \$1.1 million to equip and staff a new Cyber Security Center in the School of Business, all from the State General Fund in FY 2024 that were included in the Board of Regents budget under the Governor's recommendation. The Legislature added an additional \$9.0 million from the State General Fund in FY 2024 for the Emporia State University Model Investment as well as language directing that the agency to prepare a written report specifying and accounting for all moneys expended from the account to the House Committees on Higher Education Budget and Appropriations and the Senate Committee on Ways and Means on or before January 8, 2025.

Kansas State University. The final approved budget for KSU totals \$604.5 million, including \$137.1 million from the State General Fund for FY 2023. For FY 2024, the Legislature approved total expenditures of \$593.8 million, including \$137.5 million from the State General Fund. The Legislature added \$3.9 million for student financial assistance and \$5.0 million for the Biomanufacturing Training and Education Center

serving new bioscience and biomanufacturing industries locating in Kansas all from the State General Fund in FY 2024 that were included in the Board of Regents budget under the Governor's recommendation. In addition, the Legislature added State General Fund expenditures of \$252,800 for the Dairy Teaching and Research Center as well as \$1.3 million for the Polytechnic Campus Turbine Transition Program.

KSU Veterinary Medical Center. The final approved budget for the Veterinary Medical Center totals \$68.8 million, including \$17.4 million from the State General Fund for FY 2023. For FY 2024, the Legislature approved total expenditures of \$70.2 million, including \$17.7 million from the State General Fund.

KSU Extension Systems & Agricultural Research Programs (ESARP). The final approved budget for KSU ESARP totals \$150.7 million, including \$54.0 million from the State General Fund for FY 2023. For FY 2024, the Legislature approved total expenditures of \$158.7 million, including \$60.2 million from the State General Fund. The Legislature added \$5.0 million from the State General Fund in FY 2024 to the Cooperative Extension Service account for the K-State 105 Program for FY 2024 in addition to a \$5.0 million appropriation for FY 2025. The Legislature also added language directing the agency to submit a report on expenditures to the House Committees on Higher Education Budget and Appropriations and Senate Committee on Ways and Means for FY 2024 and FY 2025.

Wichita State University. The final approved budget for WSU totals \$639.8 million, including \$105.8 million from the State General Fund for FY 2023. For FY 2024, the Legislature approved total expenditures of \$724.3 million, including \$112.0 million from the State General Fund. The Legislature added \$4.2 million from the State General Fund in FY 2024 for student financial assistance that was included in the Board of Regents budget under the Governor's recommendation. For FY 2024, the Legislature also added a \$6.5 million State General Fund appropriation and a \$71.0 million transfer from ARPA federal funds to a new Health Collaboration Fund for a joint project with the University of Kansas to build a Health Sciences Education Center in Wichita in FY 2024. Legislature included language to provide an additional \$15.0 million from the State General Fund for the Health Sciences Center project if ARPA federal funds are not available.

University of Kansas. The final approved budget for KU totals \$855.8 million, including \$172.1 million from the State General Fund for FY 2023. For FY 2024, the final approved budget totals \$922.2 million, including \$170.1 million from the State General Fund. The Legislature added \$4.1 million from the State General Fund in FY 2024 for student financial assistance that was included in the Board of Regents budget under the Governor's recommendation. For FY 2024, the Legislature also added a \$71.0 million transfer from ARPA federal funds to a new Health Collaboration Fund for a joint project with WSU to build and operate a Health Sciences Education Center in Wichita. The Legislature included language to provide an additional \$15.0 million from the State General Fund for the Health Sciences Center project if ARPA federal funds are not available. For the Kansas Geological Survey, the Legislature added \$1.9 million from the State General Fund for operating expenses and \$3.8 million from ARPA federal funds for one-time capital improvements costs in FY 2024. Legislature included language to prohibit the razing or demolition of Smith Hall or moving the Statue of Moses in FY 2023 or FY 2024 until it has submitted a written revised and updated 2024 master plan for the Lawrence campus to the Board of Regents.

University of Kansas Medical Center. The final approved budget for the KU Medical Center totals \$531.8 million, including \$126.7 million from the State General Fund for FY 2023. For FY 2024, the Legislature approved total expenditures of \$549.9 million, including \$131.3 million from the State General Fund. The Legislature added \$1.1 million from the State General Fund in FY 2024 for student financial assistance that was included in the Board of Regents budget under the Governor's recommendation. For FY 2024, the Legislature also added a \$6.5 million State

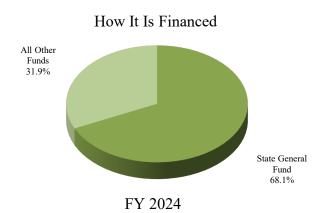
General Fund appropriation for a Health Sciences Education Center in Wichita which is a joint project with WSU. In addition, the Legislature added \$1.0 million from the State General Fund in accordance with House Bill 2060 which amends law relating to the State Medical Student Loan Program and the Medical Residency Bridging Program and establishes an Obstetrics and Gynecology Medical Loan Repayment Program.

Other Education Agencies

The 2023 Legislature added Historical Society. \$250,000 from the State General Fund in FY 2024 for a new Quindaro Ruins Archaeological Park project account to issue a request for proposals for a master plan for the Quindaro Ruins Archaeological Park in Wyandotte County, Kansas. The funding for the project was vetoed by the Governor because it was not properly vetted to ensure it truly serves the needs of the community. However, the Governor recognizes the importance of this culturally significant site and will support efforts to elevate this "fundamental piece of Kansas history and honor the surrounding community and ensure that it receives the recognition it deserves." The Legislature added \$172,289, including \$116,972 from the State General Fund for the statewide salary plan.

State Library. The 2023 Legislature added \$30,000 from the State General Fund in FY 2024 for a new Blind Information Access Program account to contract with an organization that delivers on-demand information access services to persons who are blind, visually impaired, deaf-blind, print disabled or who have another disability. The Legislature added \$83,087, including \$56,886 from the State General Fund for the statewide salary plan.

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.

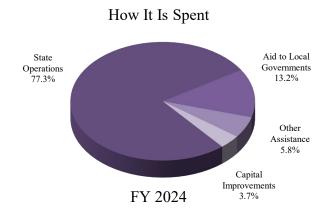


For FY 2023, the Governor's recommendation was \$889.0 million from all funding sources, including \$569.0 million from the State General Fund. The Governor issued budget amendments adding expenditures of \$1.1 million, including \$696,185 from the State General Fund, that were adopted by the Legislature including funding to repair the Kansas City Readiness Center, which flooded in December 2022 due to cold weather plumbing issues causing extensive damage to the property. The Legislature approved a total FY 2023 budget of \$890.2 million from all funding sources, including \$569.7 million from the State General Fund.

The Governor recommended a budget of \$844.3 million from all funding sources, including \$583.7 million from the State General Fund for this function in FY 2024. The Legislature added \$2.9 million from the State General Fund in FY 2024 to support the Kansas Bureau

of Investigation's surge initiative to address violent crime, crimes against children, and drug trafficking. The Legislature also approved \$910,000 from American Rescue Plan Act funds replace and upgrade the heating and cooling system in the Great Bend office and laboratory. The Governor also issued, and the Legislature adopted, budget amendments to add \$6.8 million, including \$2.3 million from the State General Fund in FY 2024 to continue to repair the Kansas City Readiness Center and to improve the mail handling process in the correctional facilities.

The Governor's recommendation included \$9.9 million from the State General Fund in FY 2024 to demolish the old maximum-security unit at Lansing which has fallen into a state of disrepair and construct a 25,000 square foot metal building to be used for warehousing and engineering shops. The Legislature deleted this funding and requested the project be delayed for one year to explore options for repurposing the building into a museum. The Legislature reserved \$4.0 million from the initial \$9.9 million for the Department of Corrections to use on priority capital improvement projects systemwide at its discretion.



The Legislature did not concur with the Governor's recommendation to move Adult Corrections Officers in the Department of Corrections to the Kansas Police and Firefighter retirement plan and deleted \$9.6 million from the State General Fund in FY 2024. The Legislature approved an all funds budget of \$867.6 million, including \$590.7 million from the State General Fund for FY 2024.

Adult & Juvenile Corrections

The Governor recommended a total FY 2023 budget of \$529.0 million, including \$491.7 million from the State General Fund for the Department of Corrections system. The Governor issued, and the Legislature adopted, a budget amendment to add \$285,272 from the State General Fund in FY 2023 for energy costs at two of the correctional facilities. In December 2022, the Hutchinson and Winfield Correctional Facilities received energy bills with significant increases compared to the prior month due to cash-out charges levied by a natural gas transporter. The Department of Corrections filed a complaint with the Kansas Corporation Commission and the additional funds will be used in the event a resolution cannot be reached by the end of FY 2023. A total FY 2023 revised budget of \$529.3 million from all funding sources, including \$492.0 million from the State General Fund was endorsed by the Legislature.

For FY 2024, the Governor recommended a total budget of \$554.3 million, including \$531.2 million from the State General Fund. The Governor issued a budget amendment totaling \$1.1 million from the State General Fund in FY 2024 to improve the mail handling process in the correctional facilities, which the Legislature The Department of Corrections reports a nearly four-fold increase in residents being found in an altered state due to the ingestion of illicit substances. Under the program, incoming mail would be photocopied and provided to the resident and the originals destroyed. Legal and other privileged mail would be opened in front of the resident, screened but not read, photocopied by the resident, and the originals destroyed. The amount will fund 12.50 FTE positions, operating costs, and equipment.

The Legislature did not concur with the Governor's recommendation to move Adult Corrections Officers to the Kansas Police and Firefighter retirement plan and deleted \$9.6 million from the State General Fund in FY 2024. The Legislature also did not concur with the Governor's recommendation to add \$9.9 million from the State General Fund in FY 2024 to demolish the old maximum-security unit at Lansing that has fallen into a state of disrepair and construct a 25,000 square foot metal building to be used for warehousing and engineering shops. The Legislature deleted this funding in order to explore options to repurpose the building into a museum. The Legislature reserved \$4.0 million

of the original \$9.9 million from the State General Fund for the Department of Corrections to use on priority capital improvement projects systemwide at its discretion.

The Legislature added \$1.4 million from the State General Fund for the Pathways to Purpose substance use disorder program. The Governor vetoed this funding due to the contract requirements likely favoring a single vendor. The veto was sustained. The Legislature approved a total FY 2024 budget of \$554.6 million from all funding sources, including \$531.2 million from the State General Fund.

Other Public Safety Agencies

Adjutant General. The Kansas City Readiness Center flooded in late December 2022 due to cold weather that froze and broke a sprinkler head which caused flooding to the first floor and basement causing extensive damage. Due to the damage, the Governor recommended, and the Legislature approved \$821,827 from all funding sources, including \$410,913 from the State General Fund, to repair the Readiness Center for FY 2023. The recommendation from the Governor for FY 2024 of \$5,657,400 from all funding sources, including \$1,208,100 from the State General Fund, for continued repairs was also approved by the Legislature for the same purpose.

State Fire Marshal. The Governor recommended \$8.4 million in FY 2023 for the State Fire Marshal, which included \$1.2 million from federal ARPA funds 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 concurred with the Governor for FY 2023.

For FY 2024, the Governor recommended \$7.9 million for the State Fire Marshal, which included an additional \$100,000 from the Fire Marshal Fee Fund to increase the Kansas Firefighter Recruitment and Safety Grant to a total of \$200,000. The Legislature added \$200,000 from the Fire Marshal Fee Fund in FY 2024 to increase the Kansas Firefighter Recruitment and Safety Grant to a total of \$400,000. The Legislature also added a proviso to prohibit the State Fire Marshal from expending funds to regulate or impose restrictions on agribusiness farm wineries. The Governor vetoed this

proviso, and the veto was sustained. A total budget of \$8.3 million was approved by the Legislature for the State Fire Marshal for FY 2024.

Kansas Highway Patrol. The Governor recommended a revised budget totaling \$130.6 million in FY 2023. The Legislature concurred with the Governor for FY 2023. For FY 2024, the Governor recommended a budget totaling \$112.9 million, including \$67.9 million from the State Highway Fund. The Legislature added \$6.9 million from the State Highway Fund in FY 2024 to purchase one helicopter, which will increase the number of helicopters in the Highway Patrol air fleet to three. Of this amount, \$4.2 million is for the helicopter and \$2.7 million is to outfit the helicopter with law enforcement mission equipment. The Legislature added a proviso to require at least one helicopter to be stationed in Wichita. The Legislature also added language authorizing the agency to issue identification cards to retired part-time law enforcement officials who retired after Jan 1, 2020, with ten years or more of service and a satisfactory employment record. The Legislature approved a total FY 2024 budget of \$121.7 million, including \$74.8 million from the State Highway Fund.

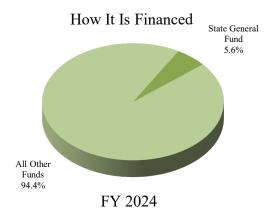
Kansas Bureau of Investigation. The Legislature concurred with the Governor's recommendations for both FY 2023 and FY 2024 and supported the career progression plan for agents and forensic scientists. However, the Legislature did approve additional funds

for both fiscal years. For FY 2023, \$37,000 from federal funds and 1.00 FTE position was added for postmortem toxicology pilot project that monitors the presence of opioids in drug overdose cases. For FY 2024, \$37,873 from federal funds and 1.00 FTE position was added for the same purpose. The Legislature approved \$1.4 million from American Rescue Plan Act funds to support the replacement of the HVAC at Great Bend and replacement of laboratory equipment for FY 2024. To support the agency's surge initiative which addresses violent crime, crimes against children, and drug trafficking, the Legislature added \$2.9 million from the State General Fund for FY 2024. Due to the elimination of the concealed carry fees in SB 116, the Legislature approved \$160,069 from the State General Fund for FY 2024 to replace revenues the KBI would have received from the Attorney General. These funds are used to support laboratory operations. Finally, during the Omnibus session, the conference committee worked HB 2010 which produced a version that required the KBI to create a jailhouse witness database and \$182,180 from the State General Fund was added to fund this. However, the version of HB 2010 that was passed did not require the KBI to create the database and therefore did not have a fiscal effect on the agency.

Kansas Sentencing Commission. The Legislature added \$1,800,000 State General Fund in FY 2024 to implement 2023 HB 2010. The bill expands eligibility for the state's current certified SB 123 Drug Treatment Program administered by the Commission.

Agriculture & Natural Resources Summary_

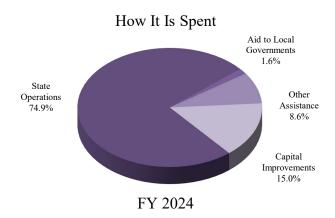
The Agriculture and Natural Resources agencies promote, protect, and restore natural resources in Kansas. This includes agricultural product regulation and inspection; public health maintenance through the control of infectious animal diseases; the promotion of agriculture; conservation of soil and water 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.



For FY 2023, the Legislature approved expenditures for agriculture and natural resource agencies of \$357.9 million from all funding sources, including \$66.9 from the State General Fund, \$28.9 million from the State Water Plan Fund, and \$4.7 million from the Economic Development Initiatives Fund. For FY 2024, the Legislature approved total expenditures of \$379.9 million, with \$21.3 from the State General Fund, \$40.6 million from the State Water Plan Fund, and \$5.4 million from the Economic Development Initiatives Fund.

For the Department of Agriculture, the Legislature added \$455,000 from the State General Fund to restore the agency's Agriculture Marketing budget in FY 2024 and support the addition of 2.00 FTE grant manager positions. Senate Sub. for HB 2302, passed by the Legislature and signed by the Governor on April 20,

2023, added \$18.0 million from the State Water Plan Fund to the Kansas Water Office budget to support water infrastructure projects across the state in FY 2024. For the Department of Wildlife and Parks, the Legislature removed \$600,000 of State General Fund monies that the Governor had recommended to purchase the Lovewell Wildlife Areas in FY 2024.



Department of Agriculture

The Legislature concurred with the Governor's budget recommendations for FY 2023 and FY 2024. In addition, for FY 2023 the Legislature appropriated \$265,758 from the State General Fund to enhance the agency's Water Resource Cost Share and Soil Health initiatives. For FY 2024, the Legislature added \$455,000 from the State General Fund to restore the agency's Agriculture Marketing budget and support the addition of 2.00 FTE grant manager positions. The Legislature also added \$1.1 million, including \$354,177 from the State General Fund to fund the FY 2024 state employee pay plan.

Kansas Department of Health & Environment—Environment

For FY 2023, the Legislature approved \$153.5 million, including \$36.8 million from the State General Fund, and \$4.9 million from the State Water Plan Fund. This is the same as the Governor's recommendation for FY 2023. For FY 2024, the Legislature approved \$149.1

million, including \$4.5 million from the State General Fund, and \$4.2 million from the State Water Plan Fund. This includes the Governor's recommended enhanced funding totaling \$580,000, with \$280,000 from the State General Fund for replacement laboratory equipment and \$300,000 from the State Water Plan Fund for the Local Environmental Protection Program (\$250,000) and a pilot program for stream trash removal (\$50,000).

Kansas State Fair

The Legislature concurred with the Governor's budget recommendations for FY 2023 and FY 2024. The Legislature also added \$600,000 of federal ARPA moneys in FY 2023 for the purchase of new security cameras and motion-activated lighting, along with \$89,399 from the agency fee fund to support the FY 2024 pay plan.

Kansas Water Office

The Legislature removed \$53.0 million from the State General Fund that was recommended by the Governor to pay off water supply storage debt in FY 2023, instead appropriating \$52.0 million from the State General Fund to the State Treasurer to engage in interest rate arbitrage on the debt. The Legislature concurred with the Governor's recommendations for FY 2024 and, with the enactment of HB 2302 and SB 25, added \$18.0

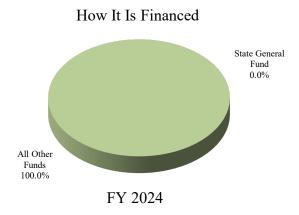
million from the State Water Plan Fund and \$17.0 million from two new special revenue funds to support water infrastructure projects across the state. HB 2302 also For FY 2024 the Legislature added \$80,591, including \$44,343 from the State General Fund, for the statewide salary plan.

Department of Wildlife & Parks

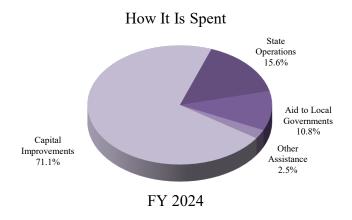
The Legislature removed \$600,000 from the State General Fund to purchase the Lovewell Wildlife Areas in FY 2024, which was included in the Governor's recommendation. The Legislature also removed 2.00 FTE positions that the Governor recommended for Parks and Trails development. The Governor recommended for FY 2024, \$2.5 million from fee funds to move law enforcement officers to the Kansas Police and Firemen's (KP&F) retirement system. Legislature reduced that amount by \$1.5 million because more accurate information was provided during the session. In addition, the Legislature enacted HB 2196 that moved the agency's law enforcement officers to KP&F and also required the agency to pay the legacy actuarial costs of \$2.7 million for the remaining KPERS unfunded liability for those law enforcement employees. Therefore, the Governor recommended, and the Legislature approved \$1.5 million from fee funds in FY 2024 for this purpose. The second payment of \$1.2 million will be in agency's FY 2025 budget submission.

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 2023. The FY 2023 approved budget for the Kansas Department of Transportation is \$2.8 billion from all funding sources, including \$2.3 billion from the State Highway Fund. The Legislature concurred with the

Governor's budget recommendation for FY 2023 and did not make any expenditure adjustments. Also, there were no changes to the agency's limitation on operations of \$311.6 million from the State Highway Fund.

FY 2024. The Legislature approved a total FY 2024 budget of \$2.2 billion from all funding sources, including \$1.8 billion from the State Highway Fund. The approved FY 2024 budget also includes an operating expenditure limitation of \$326.3 million from the State Highway Fund. The Legislature added expenditures of \$20,640 from the State Highway Fund for the enactment of HB 2298, which will require the Department to place signage made necessary by the legislation that renamed various highways. Legislature passed, and the Governor signed HB 2335, which increased the annual statutory transfer from the State Highway Fund to the Rail Service Improvement Fund beginning in FY 2024 from \$5.0 million to \$10.0 million. Because of the enactment of this legislation, the Legislature also increased expenditures by \$5.0 million from the Rail Service Improvement Fund.

To comply with the provisions of SB 49, which was enacted, concerning the installation of light-mitigating technology in wine turbines, the Legislature added expenditures of \$108,000 from the State Highway Fund, along with an additional 2.00 FTE positions. The Legislature reduced agency expenditures by \$6.4 million from the State Highway Fund for a salary adjustment plan involving certain agency employee classifications. The Legislature added expenditures of \$4.2 million from the Special City and County Highway Fund and authorized a transfer of the same amount from the State General Fund to the Special City and County Highway Fund for formula aid to local governments. The Governor vetoed the Legislature's reduction of \$4.0 million in expenditures from the Transportation Technology Development Fund and the transfer of \$9.0 Transportation million from the Technology Development Fund to the Transportation Research Fund at the Board of Regents.

Construction & Maintenance. The following table summarizes the final approved maintenance and construction expenditures in FY 2023 and FY 2024.

The figures include expenditures for construction operations but exclude expenditures financed from bond proceeds.

IKE Construction & Maintenance Costs (State Highway Fund OnlyDollars in Thousands)								
		FY 2023		FY 2024				
Regular Maintenance	\$	156,830	\$	165,183				
Preservation*		602,637		625,776				
Modernization		107,416		280,730				
Expansion/Enhancement*		994,154		264,786				
Total	\$	1,861,037	\$ 1	1,336,475				

^{*}Excludes bond proceeds

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

Transfers. The table below lists all the transfers from the State Highway Fund. For FY 2023, the Legislature approved the Governor's recommendation for State Highway Fund transfers totaling \$121.4 million. The Legislature added a transfer of \$6.9 million from the State Highway Fund to the Highway Patrol for the purchase and to equip a new law enforcement helicopter in FY 2024. Also, the Legislature removed the transfer of \$12.6 million from the State Highway Fund to the Department of Revenue for license plate replacements in FY 2024. For FY 2024, the Legislature approved State Highway Fund transfers totaling \$132.1 million.

Tra	ansfers from the State Highway Fu	nd		
Receiving Agency	Purpose		FY 2023 Approved	 FY 2024 Approved
Department of Administration	Overhead Payments/Purchasing	\$	210,000	\$ 210,000
Kansas Highway Patrol	KHP Operations		62,963,414	64,733,802
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	382,144
Kansas Highway Patrol	Aircraft Operations		2,800,000	9,700,000
Department of Agriculture	Water Structures		128,379	128,379
Department of Education	School Bus Safety Fund		295,000	325,000
Wildlife & Parks	Department Access Road Fund		3,402,545	3,402,545
Wildlife & Parks	Bridge Maintenance Fund		200,000	200,000
Department of Revenue	Division of Vehicles Operating Fund	_	50,546,901	 52,481,79
Total—State Highway Fund Transfers	1 0	\$	121,415,749	\$ 132,108,665

Debt Service

Debt Service

The 2023 Legislature's approved budget includes final debt service estimates for FY 2023 and FY 2024, which are reflected in the schedule following this section. A total of \$174.6 million in FY 2023 and \$121.8 million in FY 2024 will be spent from the State General Fund on debt service related to bonds. The Legislature approved \$52.0 million from the State General Fund to pay off the remaining debt associated with Milford and Perry reservoirs in FY 2023 and added the funding to the State Treasurer's budget. The Legislature removed \$53.0 million from the State General Fund the Governor recommended in FY 2023 to pay off the Milford and Perry reservoir debt in the budget of the Kansas Water Office. The Legislature approved \$6.0 million from the State General Fund in FY 2024 to pay off a portion of Series 2020C for the Fort Hays State University Student Success Center.

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. Since the Governor's budget recommendations were released in January, Standard & Poor's outlook has improved from "Stable" to "Positive."

The following are brief descriptions of significant changes that the Legislature made to the recommendations of the Governor on debt service projects or bonding authority the Legislature approved on its own initiative.

Reservoir Storage Debt. The Legislature passed 2023 HB 2302 that appropriates \$52.0 million from the State General Fund in FY 2023 to retire water supply storage debt for Milford and Perry reservoirs. The State Treasurer would be required to invest this money in United States Treasury bills until the interest rate on that investment falls below the interest rate on the water supply storage debt, at which point the Treasurer would make a payment to retire the debt. If the water storage

must be called into service before the debt is paid off, the legislation would allow the State Finance Council to authorize the State Treasurer to immediately pay off the debt at that time. The Governor's budget recommendation included paying off this debt in its entirety in FY 2023 in the budget of the Kansas Water Office.

Emporia State University

Demolition, Department of Nursing, & Student Wellness Center. For FY 2024, the 2023 Legislature approved bonding authority of \$15.0 million for a capital improvement project to demolish certain facilities and to construct, renovate, develop, and equip a new Department of Nursing and Student Wellness Center on the campus of Emporia State University.

Fort Hays State University

Student Success Center. For FY 2024, the 2023 Legislature added \$6.0 million from the State General Fund to retire a portion of the debt on its Student Success Center and eliminate a fee assessed to students that is used to pay the debt.

Wichita State University

NIAR Technology & Innovation Building. For FY 2024, the 2023 Legislature approved bonding authority of \$15.2 million for a capital improvement project for the construction and equipment of the NIAR Technology and Innovation Building on the Innovation Campus of Wichita State University.

Stadium Renovation. For FY 2024, the 2023 Legislature approved bonding authority of \$17.9 million for a capital improvement project for the renovation and equipment of the university stadium on the campus of Wichita State University.

Kansas Water Office

Water Supply Storage Debt. The Legislature removed \$53.0 million from the State General Fund that was

recommended by the Governor to pay off water supply storage debt in FY 2023, instead appropriating \$52.0

million from the State General Fund to the State Treasurer to engage in interest rate arbitrage on the debt.

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	Prin. Balance June 30, 2024 Estimate
State General Fund Budgeted Deb	t Service				
Department of Administration PrincipalJohn Redmond Reservoir Interest	1,025,000 644,806	1,080,000 594,725	 	 	
PrincipalDebt Service Refunding-2015A Interest	16,640,000 7,837,000	173,251,955 7,022,896	 	 	
PrincipalDebt Service Refunding-2016H Interest	4,695,000 1,593,708	4,935,000 1,352,972	5,190,000 1,099,875	5,465,000 833,500	25,930,000
PrincipalKU Medical Education Building Interest	895,000 965,000	940,000 922,725	 	 	
PrincipalKPERS Pension Obligation Bonds Interest	21,730,000 42,260,840	38,785,000 49,378,529	35,895,000 52,285,029	36,755,000 51,426,994	1,567,890,000
PrincipalDebt Restructuring Interest	525,000 410,857	 	 	 	
PrincipalNBAF Interest	11,790,000 11,418,115	180,215,610 8,933,201	 	 	
PrincipalDebt Service Refunding-2019F/G Interest	2,462,036 1,352,593	2,381,164 1,145,802	4,437,964 2,137,502	4,642,422 1,935,759	51,570,000
PrincipalDebt Service Refunding-2020R Interest	 		9,380,000 2,667,450	5,950,000 2,284,200	49,315,000
PrincipalDebt Service Refunding-2020S Interest	 	 	550,000 224,000	575,000 201,500	4,755,000
PrincipalDebt Service Refunding-2021P Interest	 		4,245,000 1,519,000	4,445,000 1,306,750	25,630,000
State Treasurer PrincipalWater Storage Interest		 	52,000,000	 	
Department for Aging & Disability Services PrincipalState Security Hospital Const. Interest	 19,744	 	 	 	
Fort Hays State University PrincipalMemorial Union Addition Interest	 	 	 	6,000,000	See Spec. Rev.
Kansas State University PrincipalPolytechnic ESCO Interest	135,950 33,494	231,000 60,490	 	 	See Spec. Rev.
KSUVeterinary Medical Center PrincipalCapital Lease Interest	 	117,943	 	 	
Pittsburg State University PrincipalEnergy Conservation Projects Interest	607,350 55,969	615,086 37,602	 	 	

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	Prin. Balance June 30, 2024 Estimate
Kansas Bureau of Investigation PrincipalKBI Lab Interest	2,520,000 1,802,925	43,855,000 1,741,151	 	 	
Kansas State Fair PrincipalFairground Improvements Interest	700,000 150,338	 	 	 	
Kansas Water Office PrincipalWater Storage Interest		77,011,750	2,988,250		
Total Principal Interest	\$ 63,725,336 \$ 68,545,389	\$ 523,419,508 \$ 71,190,093	\$ 114,686,214 \$ 59,932,856	\$ 63,832,422 \$ 57,988,703	\$ 1,725,090,000
TotalSGF Budgeted Debt Service	\$ 132,270,725	\$ 594,609,601	\$ 174,619,070	\$ 121,821,125	
Special Revenue Fund Budgeted De	ebt Service				
Department of Administration PrincipalStatehouse Renovations Interest	7,940,000 2,060,318	1,765,000 638,657	 	 	
PrincipalPublic Broadcasting Digital Interest	425,000 2,801	 	 	 	
PrincipalKPERS Pension Obligation Bonds Interest	17,215,000 18,904,102	18,135,000 17,979,389	19,105,000 17,005,453	20,130,000 15,979,324	See SGF Bonds
Principal2020R Interest	 	11,960,000 3,200,626	 	 	See SGF Bonds
Principal2020S Interest	 	530,000 245,600	 	 	See SGF Bonds
PrincipalDebt Service Refunding-2019F/G Interest	2,136,287 827,400	1,977,975 1,292,652	 	 	See SGF Bonds
Department of Commerce PrincipalImpact Program Interest	21,575,000 1,888,379	21,745,000 1,722,500	18,075,000 621,750	 	
Principal1430 Topeka Facility Improv. Interest	125,000 9,552	130,000 3,231	 	 	
Department for Aging & Disability Services PrincipalState Security Hospital Const. Interest	3,435,000 78,639	 	 	 	
PrincipalSt. Hospital Rehab. & Repair Interest	2,225,000 358,450	2,340,000 248,182	2,455,000 131,200	260,000 8,450	
Health & EnvironmentEnvironment PrincipalRevolving Fund Water Projects Interest	27,245,000 6,122,933	19,580,000 4,157,586	16,155,000 3,771,525	17,565,000 3,060,030	51,695,000
Department of Labor PrincipalHeadquarters Improvement Interest	250,000 24,155	270,000 12,680	 	 	

_	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	Prin. Balance June 30, 2024 Estimate
Emporia State University PrincipalTwin Towers Student Housing Interest	545,000 151,000	575,000 123,750	600,000 95,000	635,000 65,000	665,000
PrincipalMemorial Union Renovation	720,000	720,000	745,000	775,000	5,310,000
Interest	257,423	267,611	238,813	209,013	
PrincipalResidence Hall/Abigail Morse Hall	1,155,000	1,215,000	1,275,000	1,340,000	25,290,000
Interest	1,107,038	1,049,250	988,538	924,788	
Fort Hays State University PrincipalMemorial Union Addition Interest	377,302 385,939	380,000 415,670	400,000 397,213	420,000 377,212	2,910,000
PrincipalMemorial Union Renovation	450,000	470,000	480,000	505,000	520,000
Interest	87,068	69,100	55,000	35,800	
PrincipalWeist Hall Replacement	825,000	855,000	885,000	920,000	20,980,000
Interest	814,903	782,202	756,555	721,155	
Kansas State University PrincipalSteam Tunnels Interest	67,573 27,386	146,425 21,368	78,990 7,527	85,094 4,123	Capital Lease
PrincipalJardine Hall	2,480,000	2,760,000	2,325,000	2,440,000	See Derby
Interest	2,103,063	1,867,370	1,979,532	1,859,369	
PrincipalStudent Union Parking	600,000	620,000	640,000	660,000	See Union Ren.
Interest	409,977	392,089	367,306	348,106	
PrincipalEnergy Conservation	2,032,760	1,914,334	2,230,000	1,060,000	8,235,000
Interest	357,611	63,886	455,949	344,448	
PrincipalEnergy Conservation-Tax Exempt Interest	75,189	 91,500	 91,500	91,500	1,830,000
PrincipalQualified Energy Conserv. Bonds	1,114,907	1,165,000	955,000	1,000,000	3,490,000
Interest	163,311	652,189	272,250	224,500	
PrincipalFoundation Tower Interest	1,512	 	 	 	Capital Lease
PrincipalWefald Hall Residence & Dining	1,585,000	1,505,000	1,515,000	1,600,000	56,130,000
Interest	2,506,802	994,013	2,157,627	2,075,900	
PrincipalStudent Union Renovation	1,000,000	1,030,000	1,070,000	1,105,000	16,425,000
Interest	684,158	654,346	613,175	581,075	
PrincipalSalina Student Life Center Interest	80,363	 81,107	 81,600	 81,600	1,600,000
PrincipalSalina Residence Hall Interest		 	 	170,000 328,763	Lease
PrincipalChild Care Center	160,000	170,000	170,000	185,000	See Derby
Interest	172,698	163,979	154,631	149,850	
PrincipalRecreation Center	595,000	600,000	630,000	660,000	14,410,000
Interest	394,378	490,925	466,850	435,350	

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	Prin. Balance June 30, 2024 Estimate
Kansas State University, Cont'd. PrincipalResearch Initiative Interest	1,510,000 682,948	1,415,000 771,925	1,250,000 744,350	1,515,000 681,850	17,135,000
PrincipalLandfill Remediation Interest	85,000 104,100	90,000 99,210	95,000 94,700	105,000 89,950	See Derby
PrincipalEngineering Facility Interest	1,160,000 510,832	11,415,000 453,126	 		
PrincipalChiller Plant Interest	2,160,000 1,709,521	2,270,000 1,601,685	2,380,000 1,488,219	2,500,000 1,369,219	34,990,000
PrincipalSeaton Hall Renovation Interest	1,980,000 1,716,883	2,040,000 1,657,882	2,120,000 1,576,344	2,185,000 1,512,744	43,505,000
PrincipalElectrical Upgrade Interest	1,065,000 106,524	1,085,000 86,988	1,105,000 66,586	1,125,000 44,818	1,150,000
PrincipalPolytechnic ESCO Interest	1,302	 2,434	192,500 53,241	197,500 48,359	1,770,500
PrincipalDerby Dining Center Interest	350,000 481,120	370,000 240,046	390,000 461,700	405,000 442,200	12,485,000
Kansas State UniversityESARP PrincipalEdgar Pasture Interest	70,000 7,437	70,000 1,792	 	 	Capital Lease
PrincipalKnox Land Interest	80,000 15,127	85,000 7,079	85,000 13,844	85,000 10,634	Capital Lease
KSUVeterinary Medical Center PrincipalEnergy Conservation Interest	183,290 71,444	152,166 90,031	 	 	
PrincipalCapital Lease Interest	368,546 89,371	250,603 89,371	368,546 89,371	368,546 89,371	Capital Lease
Pittsburg State University PrincipalHousing Renovation/New Housing Interest	610,000 200,158	415,000 125,099	726,978 10,333	 	
PrincipalOverman Student Center Interest	175,000 9,970	175,000 4,725	70,000 1,050		
PrincipalWillard Hall Interest	300,000 35,579	409,570 15,492	220,000 4,620		See Energy Cons.
PrincipalOver./Plaster/Fine Arts/Weed Bldg. Interest	920,000 726,466	955,000 374,667	1,095,000 16,425	996,534 652,000	16,483,466
PrincipalEnergy Conservation Project Interest	400,000 248,539		425,000 6,375	 	See Energy Cons.
PrincipalStudent Health Center Interest	192,792 	 	 	 	
PrincipalParking Facility Interest	215,000 52,413	220,000 58,149	230,000 49,200	235,000 42,225	1,290,000

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	Prin. Balance June 30, 2024 Estimate
Pittsburg State University, Cont'd. PrincipalHousing/Energy Conservation Interest	 	 	 913,825	783,466 261,825	20,461,534
PrincipalStudent Housing		540,000	565,000	585,000	6,815,000
Interest		238,303	216,331	199,081	
University of Kansas PrincipalStudent Housing-GSP Hall Interest	455,000 313,518	395,000 328,515	415,000 398,838	435,000 287,450	7,935,000
PrincipalStudent Housing-McCollum Hall	1,300,000	1,365,000	1,435,000	1,505,000	30,785,000
Interest	1,425,841	1,360,962	1,292,775	1,221,025	
PrincipalStudent Housing-Hashinger Hall	770,000	380,000	400,000	415,000	6,095,000
Interest	305,841	267,368	248,381	228,381	
PrincipalStudent Housing-Corbin Hall	375,000	395,000	415,000	435,000	11,460,000
Interest	395,000	472,741	457,113	436,363	
PrincipalStudent Housing-Student Housing	900,000	1,395,000	1,460,000	1,595,000	7,255,000
Interest	595,829	558,128	488,400	415,400	
PrincipalPark & Ride Interest	435,000 21,749				
PrincipalMcCollum Hall Parking	175,000	185,000	195,000	205,000	1,155,000
Interest	78,630	70,003	60,757	51,007	
PrincipalStudent Rec. Center	310,000	330,000	345,000	360,000	775,000
Interest	105,972	90,492	74,000	56,750	
PrincipalEnergy Conservation	1,230,000	1,305,000	1,385,000	1,470,000	3,885,000
Interest	457,835	402,218	337,000	267,750	
PrincipalEngineering Facility	2,495,855	2,225,000	2,680,000	2,790,000	53,385,000
Interest	1,362,374	1,275,000	1,574,600	1,467,600	
PrincipalEarth, Energy & Environ. Center Interest	655,000 862,408	685,000 829,717	720,000 795,494	755,000 759,494	19,950,000
University of Kansas Medical Center PrincipalHemenway Research Building Interest	2,356,847 1,139,893	3,015,000 1,198,224	3,175,000 1,047,550	3,350,000 888,800	15,045,000
PrincipalResearch Institute Interest	1,285,000	735,250 360,377	769,250 323,638	803,250 285,175	6,760,000
PrincipalHealth Education Building	545,000	570,000	600,000	630,000	16,605,000
Interest	717,865	690,682	662,206	632,206	
PrincipalEnergy Conservation	428,250	129,750	135,750	141,750	See Hem. Bldg.
Interest	188,822	63,600	57,113	50,325	
PrincipalParking Garage 3 Interest PrincipalParking Garage 4	18,463 164,497	 	290,000	300,000	4,290,000
Interest PrincipalParking Garage 5 Interest	190,997 684,448 1,373,402	672,015	164,250 1,500,000 1,265,400	149,750 1,545,000 1,219,725	35,530,000

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	Prin. Balance June 30, 2024 Estimate
Wichita State University					
PrincipalFairmont Towers Interest	790,000 6,364	 	 	 	
PrincipalShocker Residence Hall Interest	1,180,000 2,872,123	1,560,000 1,389,030	1,375,000 1,579,010	1,440,000 1,515,600	49,270,000
PrincipalEngineering Research Lab Interest	102,536	310,000 103,229	855,000 87,750	900,000 45,000	
PrincipalEnergy Conservation Interest	992,884 5,818	502,333 3,968		 	
PrincipalConvergence Sciences 2 Interest	 	305,000 316,597	260,000 369,669	275,000 356,669	12,390,000
PrincipalRhatigan Student Center Interest	2,530,000 340,033	1,760,000 277,467	1,850,000 189,500	1,940,000 97,000	
PrincipalParking Garage Interest	290,000 225,154	295,000 217,911	310,000 203,207	330,000 187,706	5,010,000
PrincipalWoolsey Hall Interest	 575,548	 675,818	535,000 683,819	560,000 657,069	23,260,000
PrincipalFlats & Suites Interest	 1,144,191	1,364,446	1,345,000 1,364,463	1,415,000 1,297,213	44,270,000
PrincipalClinton Hall Shocker Success Center Interest			385,001 441,954	315,001 512,869	
PrincipalHonors College Interest	100,000	50,000	50,000	50,000	
Kansas State Fair					
PrincipalExpo Center Rehabilitation Interest	 	171,478 7,831	168,858 18,524	171,813 15,569	717,851
Kansas Water Office					
PrincipalWater Storage Interest		5,183,168 315,508	2,777,497		
Department of Wildlife & Parks PrincipalTopeka Office Interest	85,374 4,338	87,798 1,756	 	 	
PrincipalEnergy Conservation Interest	55,001 46,744		 	 	
	- 7.				
Kansas Department of Transportation PrincipalHighway Projects Interest	121,350,000 86,196,527	127,385,000 80,047,040	231,410,000 72,155,372	103,415,000 64,870,110	1,400,585,000
Total Principal Interest	\$ 248,758,125 \$ 149,183,585	\$ 265,235,850 \$ 136,960,105	\$ 335,570,873 \$ 125,633,788	\$ 190,147,954 \$ 111,321,638	\$ 2,121,988,351
Total Special Rev. Fund Debt Service	\$ 397,941,710	\$ 402,195,955	\$ 461,204,661	\$ 301,469,592	

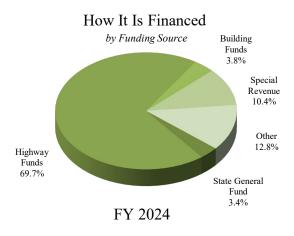
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		FY 2021 Actual		FY 2022 Actual		FY 2023 Estimate		FY 2024 Estimate		Prin. Balance June 30, 2024 Estimate
Off Budget										
PrincipalCurtis State Office Building Interest		2,812,244 607,704		2,860,901 655,655		3,002,735 591,642		3,152,497 524,381		20,257,360
PrincipalMyriad Building Interest		560,311 95,949		554,112 100,914		571,274 88,513		582,321 75,716		2,797,860
PrincipalFacilities Improvement Projects Interest		725,000 5,148		 		 		 		See Refunding
PrincipalDebt Service Refunding-2019F/G Interest		1,136,677 911,380		1,052,442 365,539		1,097,037 528,378		1,147,578 478,508		See SGF
Total Principal Interest	\$ \$	5,234,232 1,620,181	\$ \$	4,467,455 1,122,108	\$ \$	4,671,046 1,208,533	\$ \$	4,882,396 1,078,605	\$	23,055,220
TotalOff Budget Debt Service	\$	6,854,413	\$	5,589,563	\$	5,879,579	\$	5,961,001		
Pooled Money Investment Board L	oan	S								
Pittsburg State University Principal Interest		252,277 3,554		253,816 623		 		 		
Total Principal Interest	\$ \$	252,277 3,554	\$ \$	253,816 623	\$ \$	 	\$ \$	 		
TotalPMIB Loans	\$	255,831	\$	254,439	\$		\$			
Master Lease Program										
Parsons State Hospital & Training Center										
Principal Interest		11,771 1,990		12,152 1,326		12,546 932		12,952 526		6,632
Kansas State University Principal Interest		196,201 11,070		127,854 4,809		474,611 86,287		465,242 79,414		1,972,234
merest		11,070		4,009		80,287		79,414		
Pittsburg State University Principal Interest		108,758 3,945		110,554 2,149		28,477 566		10,597 256		10,742
II.										
University of Kansas Principal		54,248		55,700		57,191		58,722		
Interest		5,647		4,195		2,704		1,174		
University of Kansas Medical Center										
Principal Interest		420,372 28,440		524,782 22,683		399,093 12,465		193,498 4,536		87,808
Department of Corrections Principal Interest		 		1,545,932 180,215		3,128,782 217,504		3,178,658 167,628		8,170,102
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		FY 2021 Actual		FY 2022 Actual		FY 2023 Estimate		FY 2024 Estimate	 Prin. Balance June 30, 2024 Estimate
Department of Agriculture Principal Interest		209,134 25,056		207,380 18,340		208,358 12,891		170,500 7,556	158,483
Total Principal Interest TotalMaster Lease Program	\$ \$ \$	1,000,484 76,148 1,076,632	\$ \$ \$	2,584,354 233,717 2,818,071	\$ \$ \$	4,309,058 333,349 4,642,407	\$ \$ \$	4,090,169 261,090 4,351,259	\$ 10,406,001
Off Budget		,,	•	,,-	,	,- , -	•	, ,	
Department of Administration Principal Interest TotalOff Budget Master Lease	\$	85,191 1,464 86,655	\$	528,658 24,187 552,845	\$	926,918 124,839 1,051,757	\$	949,501 102,257 1,051,758	\$ 3,509,151
Facilities Conservation Improve	ment P	rogram							
Fort Hays State University Principal Interest		441,963 19,600		229,683 4,697		 		 	
Pittsburg State University Principal Interest		111,855 9,368		116,186 5,644		59,769 1,146		 	
University of Kansas Principal Interest		14,000 55,750		1,456,576		 		 	
Total Principal Interest	\$ \$	567,818 84,718	\$ \$	1,802,445 10,341	\$ \$	59,769 1,146	\$ \$	 	\$
TotalFCI Program	\$	652,536	\$	1,812,786	\$	60,915	\$		

Capital Budget

Capital Budget Summary_

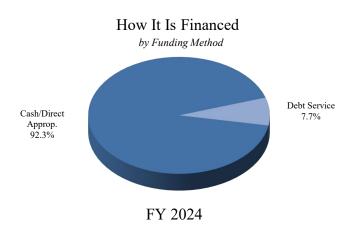
The Governor's capital improvement recommendations totaled \$2.6 billion from all funding sources, including \$189.4 million from the State General Fund for FY 2023. The Legislature approved paying off the debt service for the Milford and Perry Reservoirs and appropriated \$52.0 million from the State General Fund for the State Treasurer in FY 2023. The Legislature approved a capital budget totaling \$2.7 billion, including \$241.8 million from the State General Fund, in FY 2023. The Governor also issued a budget amendment that was adopted by the Legislature to add \$821,827, including \$410,913 from the State General Fund to repair the Kansas City Readiness Center, which flooded in December 2022 due to cold weather plumbing issues causing extensive damage to the building.



For FY 2024, the Governor's original capital budget recommendation was \$1.9 billion from all funding sources, including \$62.4 million from the State General Fund. The Legislature added \$155.0 million for a collaborative project between the University of Kansas and Wichita State University to construct a new Health Sciences Education Center in Wichita. The funding includes a \$6.5 million State General Fund appropriation for both the University of Kansas Medical Center and Wichita State University as well as a \$71.0 million transfer from ARPA federal funds to both the University of Kansas and Wichita State University. The Center will consolidate and align the health-related educational, biomedical research, healthcare delivery, and population health activities for each of the two universities.

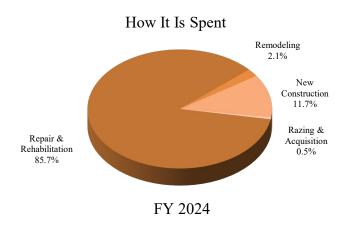
The Legislature did not concur with the Governor's recommendation to add \$9.9 million from the State General Fund in FY 2024 to demolish the old maximum-security unit at Lansing that has fallen into a state of disrepair and construct a 25,000 square foot metal building to be used for warehousing and engineering shops. The Legislature deleted this funding in order to explore options to repurpose the building into a museum. The Legislature reserved \$4.0 million of the original \$9.9 million from the State General Fund for the Department of Corrections to use at its discretion on priority capital improvement projects systemwide.

The Governor also issued, and the Legislature adopted, a budget amendment to add \$5.7 million from all funding sources, including \$1.2 million from the State General Fund in FY 2024 to continue to repair the Kansas City Readiness Center. The Legislature approved \$910,000 in FY 2024 from American Rescue Plan Act funds to replace and upgrade the heating and cooling system at the Kansas Bureau of Investigation office and laboratory equipment in Great Bend. The approved FY 2024 capital budget is \$2.1 billion from all funding sources, including \$69.7 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 2024 expenditures based on the funding method. The State Highway Fund makes up the largest funding source for

capital improvements with 69.7 percent. Cash and direct appropriations comprise the majority of project funding, with 92.3 percent of all projects being funded by this method.



Consistent with the information shown in *The FY 2024 Governor's Budget Report*, a pie chart of the approved FY 2024 budget by project classification is shown above in orange. Repair and rehabilitation make up the largest projection classification with 85.7 percent. The Status of State Building Funds table on the next page compares the Governor's recommendations for the three building funds and the expenditures approved by the Legislature for FY 2023 and FY 2024.

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

Printing Plant Improvements. The Governor recommended \$6.5 million from the State General Fund in FY 2024 for rehabilitation and repairs at the state printing plant and further recommended that the funding would be lapsed if federal funding became available. Since the

Governor's budget recommendations were released in January, federal funding became available and the \$6.5 million was lapsed back to the State General Fund. The \$6.5 million in federal funds will be reflected in the agency's revised FY 2024 budget.

Human Services

Commission on Veterans Affairs Office

Scattering Garden Wall. The Legislature added \$35,000 from the State General Fund in FY 2024 for the scattering garden wall project at the Kansas Veterans Cemetery at Fort Dodge. The three State Cemeteries built after Fort Dodge included scattering garden memorial walls, but this was not included in the grant funding for Fort Dodge. Families may request a bronze plaque to be placed on a garden memorial wall for those that have their ashes scattered at the cemetery or are missing in action and presumed deceased. Fort Dodge currently has three veteran scatterings with plaques waiting to be placed on the wall.

Education

University of Kansas

Kansas Geological Survey. For FY 2024, the Legislature added \$3.8 million from federal ARPA funds for capital improvements including water quality programs and lab facility upgrades for the Kansas Geological Survey.

Health Sciences Education Center. For FY 2024, the Legislature authorized a transfer of \$71.0 million from federal ARPA funds to the University of Kansas for a joint project with Wichita State University to develop a Health Sciences Education Center in Wichita. The project will consolidate and align the health-related educational, biomedical research, healthcare delivery, and population health activities of both universities. The Legislature included language to provide an additional \$15.0 million from the State General Fund for the Health Sciences Center project if ARPA federal funds are not available.

University of Kansas Medical Center

Health Sciences Education Center. For FY 2024, the Legislature authorized a \$6.5 million State General Fund appropriation to the University of Kansas Medical Center for a joint project with Wichita State University to develop a Health Sciences Education Center in Wichita. The project will consolidate and align the health-related educational, biomedical research, healthcare delivery, and population health activities of both universities.

Wichita State University

Health Sciences Education Center. For FY 2024, the Legislature authorized a transfer of \$71.0 million from federal ARPA funds and a \$6.5 million State General Fund appropriation to Wichita State University for a joint project with the University of Kansas to develop a Health Sciences Education Center in Wichita. The project will consolidate and align the health-related

educational, biomedical research, healthcare delivery, and population health activities of both universities. The Legislature included language to provide an additional \$15.0 million from the State General Fund for the Health Sciences Center project if ARPA federal funds are not available.

Public Safety

Department of Corrections

Lansing Demolition Project. The Governor's recommendation included \$9.9 million from the State General Fund in FY 2024 to demolish the old maximum-security unit at Lansing which has fallen into a state of disrepair and construct a 25,000 square foot metal building to be used for warehousing and engineering shops. The Legislature deleted this funding and requested the project be delayed for one year to explore options for repurposing the building

Status of State Building Funds										
	FY 2021	FY 2022	FY 2023	FY 2024						
	Actual	Actual	Approved	Approved						
Educational Building Fund										
Beginning Balance	\$ 31,440,336	\$ 41,251,865	\$ 45,536,175	\$ 11,978,788						
Released Encumbrances/Adjs.		(78,193)								
Property Tax	39,583,283	40,658,136	46,980,000	46,420,000						
Motor Vehicle Taxes	4,065,538	3,890,318	3,928,247	4,006,811						
Resources Available	\$ 75,089,157	\$ 85,722,126	\$ 96,444,422	\$ 62,405,599						
Expenditures	\$ 33,837,292	\$ 40,185,951	\$ 84,465,634	\$ 45,000,000						
Ending Balance	\$ 41,251,865	\$ 45,536,175	\$ 11,978,788	\$ 17,405,599						
State Institutions Building Fund										
Beginning Balance	\$ 14,737,471	\$ 19,363,962	\$ 26,361,248	\$ 14,472,389						
Released Encumbrances/Adjs.	210,767	414,071								
Property Tax	19,522,205	20,383,859	23,490,000	23,210,000						
Motor Vehicle Taxes	2,032,464	1,944,867	2,023,642	2,064,115						
Resources Available	\$ 36,502,907	\$ 42,106,759	\$ 51,874,890	\$ 39,746,504						
Expenditures	\$ 17,138,945	\$ 15,745,511	\$ 37,402,501	\$ 29,016,692						
Ending Balance	\$ 19,363,962	\$ 26,361,248	\$ 14,472,389	\$ 10,729,812						
Correctional Institutions Building Fund										
Beginning Balance	\$ 2,401,109	\$ 2,368,398	\$ 2,337,754	\$ 12,461						
Released Encumbrances/Adjs.	49,650	22,246		·						
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000						
Resources Available	\$ 7,442,759	\$ 7,382,644	\$ 7,329,754	\$ 5,004,461						
Expenditures	\$ 5,074,361	\$ 5,044,890	\$ 7,317,293	\$ 4,992,000						
Ending Balance	\$ 2,368,398	\$ 2,337,754	\$ 12,461	\$ 12,461						

into a museum. The Legislature reserved \$4.0 million from the initial \$9.9 million for the Department of Corrections to use at its discretion on priority capital improvement projects systemwide.

replacement and upgrade of the heating and cooling system at Great Bend office and laboratory equipment for FY 2024.

Adjutant General

Kansas City Readiness Center Repair. The Governor recommended and the Legislature approved \$821,827 from all funding sources, including \$410,913 from the State General Fund, to repair the Kansas City Readiness Center for FY 2023. The recommendation from the Governor for FY 2024 of \$5,657,400 from all funding sources, including \$1,208,100 from the State General Fund, was also approved by the Legislature for the same purpose. The Readiness Center flooded in late 2022 due to cold weather that froze and broke a sprinkler head that caused flooding on the first floor and basement causing extensive damage to the building.

Kansas Bureau of Investigation

Replace HVAC. The Legislature approved \$910,000 from American Rescue Plan Act funds to support the

Agriculture & Natural Resources

State Fair

Lighting & Cameras. The Legislature added \$600,000 of federal ARPA funds to the State Fair budget for the purchase of new security cameras and motion-activated lighting in FY 2023. The Fair requested that the Legislature add these funds to combat recent incidents of vandalism on the fairgrounds.

Department of Wildlife & Parks

Land Purchase. The Legislature did not adopt the Governor's recommendation of \$600,000 from the State General Fund to purchase 268 acres on the west end of Lovewell Wildlife Area to be used for hiking, birdwatching, and hunting.

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Approved	FY 2024 Base Budget	FY 2024 Approved
Educational Building Fund			••		••
Board of Regents					
Rehabilitation & Repair	505,000			45,000,000	45,000,000
Emporia State University					
Rehabilitation & Repair	2,415,901	8,206,741	8,206,741		
Fort Hays State University					
Forsyth Library Renovation		4,102,496	4,102,496		
Rehabilitation & Repair	4,034,769				
Kansas State University					
Rehabilitation & Repair	7,288,382	16,434,056	16,434,056		
Seaton Hall Renovation Debt Service	2,040,000	2,120,000	2,120,000		
Electrical Upgrade Debt Service	1,085,000	805,000	805,000		
Pittsburg State University	2 527 790	0.622.707	0.622.707		
Rehabilitation & Repair	2,537,789	9,633,797	9,633,797		
University of Kansas Rehabilitation & Repair	8,044,214	23,932,805	23,932,805		
University of Kansas Medical Center	0,044,214	23,932,803	23,932,603		
Rehabilitation & Repair	4,321,025	9,154,991	9,154,991		
Wichita State University	4,321,023	7,134,771	7,134,771		
Rehabilitation & Repair	6,169,001	7,432,818	7,432,818		
Clinton Hall Shocker Success		1,000,000	1,000,000		
SubtotalEBF	\$ 38,441,081	\$ 82,822,704	\$ 82,822,704	\$ 45,000,000	\$ 45,000,000
Kansas State UniversityInterest	1,744,870	1,642,930	1,642,930		
TotalEBF	\$ 40,185,951	\$ 84,465,634	\$ 84,465,634	\$ 45,000,000	\$ 45,000,000
State Institutions Building Fund					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	1,121,838	23,391,742	24,106,742	3,200,000	3,200,000
State Hospital Razing of Buildings	· · ·	457,000	457,000	· · ·	· · · ·
State Hospital Remodel of Buildings		1,157,757	1,157,757		
State Hospital Rehab. & Repair Debt Serv.	2,340,000	2,455,000	2,455,000	260,000	260,000
Larned State Hospital					
Surveillance System	430,000				
Commission on Veterans Affairs					
KVH Rehabilitation & Repair	511,056	1,801,533	1,801,533	1,626,476	1,626,476
KSH Rehabilitation & Repair	761,793	1,383,557	1,383,557	1,027,460	1,027,460
Committal Shelter Doors					90,000
New Storage Building/Fence			940 167		192,696
Northeast Kansas Veterans Home School for the Blind			849,167		16,350,833
Rehabilitation & Repair	533,562	278,250	378,250	278,250	419,988
Security Perimeter Fencing	333,302	278,230	378,230	278,230	318,250
Campus Life Safety & Security	137,766	144,545	144,545		241,277
HVAC Upgrades	250,870	300,234	420,054		1,043,319
Walk-In Refrigerator Replacement		215,266	215,266		
Brighton Building Elevator		283,235	283,235		400,969
Electrical Safety Upgrade		48,300	48,300		204,160
Track Stabilization		·	·		100,000
School for the Deaf					
Campus Life Safety & Security Systems	184,595	194,495	194,495		316,651
HVAC & System Upgrades	529,201	571,230	571,230		683,269
Foltz Gym Wall		70,000	70,000		160,000
Roberts Classroom Renovation		114,035	114,035		
Rehabilitation & Repair Projects	491,491	327,418	427,418	325,238	474,024
Walk-In Refrigerator Replacement		254,910	254,910		
Roth Building Repairs		110			
Roth Electrical Upgrade					230,000
Dishwasher System Replacement					132,250
Elementary Commons Remodel					202,000
Dorm RemodelPhase I					250,000

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Approved	 FY 2024 Base Budget	FY 2024 Approved
Department of Corrections Rehabilitation & Repair Lansing/Winfield Capacity Expansion	 6,077,171	615,294	615,294	630,000	630,000
Juvenile Facility Study Kansas Juvenile Correctional Complex			60,000		
Rehabilitation & Repair SubtotalSIBF KDADS ProjectsInterest KDADS Electronic Health Records	\$ 1,059,505 14,428,848 248,182 550,331	\$ 477,967 34,541,878 131,200	\$ 477,967 36,485,755 131,200	\$ 7,347,424 8,450	\$ 28,553,622 8,450
LSH Wastewater Treatment LSH Security Cameras LSH Ligature Resistant Furniture	129,620 	129,620 250,000 80,926	129,620 250,000 80,926	129,620 	129,620
Kansas Soldiers Home Projects State Building Insurance Premium DOC Juvenile Facility Study	(5,015) 212,703 180,842	325,000	325,000	325,000	325,000
TotalSIBF	\$ 15,745,511	\$ 35,458,624	\$ 37,402,501	\$ 7,810,494	\$ 29,016,692
Correctional Institutions Building Fund					
Department of Corrections Rehabilitation & Repair Raze Honor Camps	99 	2,350,563 116,896	2,350,563 116,896	4,973,274	4,407,602
El Dorado Correctional Facility Rehabilitation & Repair	812,242	833,096	833,096		
Ellsworth Correctional Facility Rehabilitation & Repair	713,886	370,013	370,013		
Hutchinson Correctional Facility Rehabilitation & Repair	1,033,842	851,903	851,903		
Lansing Correctional Facility Rehabilitation & Repair Larned Correctional Mental Health Facility	595,345	502,228	502,228		
Rehabilitation & Repair Norton Correctional Facility	279,622	358,032	358,032		
Rehabilitation & Repair Topeka Correctional Facility	400,797	326,828	326,828		
Rehabilitation & Repair Winfield Correctional Facility	436,146	845,245	845,245		
Rehabilitation & Repair SubtotalCIBF State Building Insurance Premium Work Order Management Software	\$ 337,811 4,609,790 400,000 35,100	\$ 326,687 6,881,491 400,000 35,802	\$ 326,687 6,881,491 400,000 35,802	\$ 4,973,274 550,000 34,398	\$ 4,407,602 550,000 34,398
TotalCIBF	\$ 5,044,890	\$ 7,317,293	\$ 7,317,293	\$ 5,557,672	\$ 4,992,000
State General Fund Department of Administration	2.715.220	4 170 410	4 170 410	2 440 402	5 000 000
State Facilities Improvements Docking State Office Building Renovation John Redmond Reservoir Debt Service	2,715,328 1,080,000	4,170,418 60,000,000	4,170,418 60,000,000	3,449,493	5,000,000
Medical Education Building Debt Service State Treasurer	940,000				
Water Supply Storage Debt Department for Children & Families			52,000,000		
Rehabilitation & Repair Department for Aging & Disability Services	186				
Region Rehabilitation & Repair Osawatomie State Hospital	59,318	55,360	55,360	55,360	55,360
Rehabilitation & Repair Department of Health & Environment	7,260	9,315	9,315	9,688	9,688
Laboratory Construction		32,500,000	32,500,000		

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
Department of Labor	Actual	Base Budget	Approved	Base Budget	Approved
Rehabilitation & Repair			105,000		105,000
Repair & Replace HVAC Vents			180,000		180,000
Replacement of Boilers			150,000		180,000
Construction of Double-Entry Doors			9,000		
Phase 4 Renovation of Eastman 3rd Floor			300,000		
Seal/Overlay of Parking Lots			48,000		
Phase 3 Renovation of Eastman Basement					270,000
Replacement of Eastman Roof					240,000
Commission on Veteran's Affairs					240,000
KSH Rehabilitation & Repair	3,380				
Rehabilitation & Repair	5,560	238,900	238,900	173,000	173,000
Cemetery Rehabilitation & Repair		230,700	230,700	173,000	28,980
Scattering Garden Wall			 	 	35,000
School for the Deaf					33,000
Rehabilitation & Repair	5,000				
Board of Regents	5,000				
Regents Facilities Capital Renewal Initiative					20,000,000
Demolition of Buildings		10,000,000	10,000,000	 	10,000,000
Fort Hays State University		10,000,000	10,000,000		10,000,000
Regents Facilities Capital Renewal Initiative		2,653,000	2,653,000		
Memorial Union Debt Service Principal		2,033,000	2,033,000	 	6,000,000
Kansas State University					0,000,000
Regents Facilities Capital Renewal Initiative		10,465,000	10,465,000		
BRI Vaccine Research Project	401,107	10,403,000	10,403,000		
Polytechnic ESCO Debt Service Principal	231,000				
	231,000				
KSUVeterinary Medical Center	117.042				
KSUIC-CVM Capital Lease	117,943				
Emporia State University Pagents Englishing Comits I Renewal Initiative		2 114 000	2 114 000		
Regents Facilities Capital Renewal Initiative		2,114,000	2,114,000		
Pittsburg State University Regents Facilities Capital Renewal Initiative		2 592 000	2 592 000		
Energy Conservation Debt Service Principal	615,086	2,583,000	2,583,000		
	013,080				
University of Kansas		0.404.500	0.404.500		
Regents Facilities Capital Renewal Initiative		9,404,500	9,404,500		
University of Kansas Medical Center		2 027 500	2 027 500		
Regents Facilities Capital Renewal Initiative Health Sciences Center		3,937,500	3,937,500		 6 500 000
Wichita State University					6,500,000
,		2 942 000	2 9 42 000		
Regents Facilities Capital Renewal Initiative	041.057	3,843,000	3,843,000		
NIAR-Kansas Aviation Research & Technology	841,957				(500 000
Health Sciences Center					6,500,000
Historical Society	207.572	275 000	275 000	275 000	275 000
Rehabilitation & Repair	307,572	375,000	375,000	375,000	375,000
Kansas Museum Rehabilitation & Repair	200,000				
Department of Corrections	4,238,524				
Rehabilitation & Repair	, ,	3,128,782	2 120 702	2.526.970	2 179 659
Athena 2 Principal	1,545,932	, ,	3,128,782	2,536,870	3,178,658
Raze Honor Camps		508,865	508,865		4 000 000
Priority Capital Projects					4,000,000
Ellsworth Correctional Facility	2.720				
Rehabilitation & Repair	3,729		==		
El Dorado Correctional Facility	22.420				
Rehabilitation & Repair	23,428				
Hutchinson Correctional Facility	00.702				
Rehabilitation & Repair	98,602				
Lansing Correctional Facility	07.745				
Rehabilitation & Repair	27,765				
Minimum Security Fence & Lights			560,000		

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Approved	FY 2024 Base Budget	FY 2024 Approved
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	3,950				
Norton Correctional Facility					
Rehabilitation & Repair		997,950	997,950		
Topeka Correctional Facility					
Rehabilitation & Repair	27,455		==		
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	925,100				
Adjutant General	721 005	1 020 622	1 020 622	2 500 000	1 000 000
Armory Rehabilitation & Repair	721,995	1,030,632	1,030,632	2,500,000	1,000,000
Deferred Maintenance	82,257	2,737,223	2,737,223		2,000,000
Remodel of SDB (KDEM/SEOC)		1,600,000	1,600,000		
Hays New Armory		18,135,000	18,135,000		1 209 100
KC Readiness Center Repair Kansas Bureau of Investigation			410,913		1,208,100
Rehabilitation & Repair	79,515	100,000	100,000	100,000	300,000
KBI Lab Debt Service	43,855,000	100,000	100,000	100,000	300,000
Kansas Water Office	13,033,000				
Water Storage Future Use	77,011,750	2,988,250	2,988,250		
State Fair	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,500,250	2,500,200		
Rehabilitation & Repair		14,450,000	14,450,000		
Department of Wildlife & Parks		- 1, 12 1,111	- 1, 12 1, 11 1		
Dam Repairs					2,500,000
TotalState General Fund	\$ 136,170,139	\$ 188,025,695	\$ 241,788,608	\$ 9,199,411	\$ 69,658,786
Regents Restricted Funds					
Emporia State University					
Student Housing Rehabilitation & Repair	141,452	66,640	66,640		
Parking Maintenance	77,296	100,000	100,000	225,000	225,000
Tennis Facility	815,327				
IT Disaster Recovery	20,668				
Building Rehabilitation & Repair	826,971				
Twin Towers Student Housing Debt Service	575,000	600,000	600,000	635,000	635,000
Memorial Union Renovation Debt Service	720,000	745,000	745,000	775,000	775,000
Abigail Morse Residence Hall Debt Service	1,215,000	1,275,000	1,275,000	1,340,000	1,340,000
King Hall/Welch Stadium/Morris Renovations	137,671	2,114,000	2,114,000	14,000,000	14,000,000
Fort Hays State University		2 207 504	2 207 504	7,000,000	7,000,000
Forsyth Library Renovation Akers Energy Center	1,781,439	3,397,504	3,397,504	7,000,000	7,000,000
Deferred Maintenance	399,638	368,247	368,247		
Parking Maintenance	128,819	302,388	302,388	302,388	302,388
Student Union Rehabilitation & Repair	9,750	9,750	9,750	9,750	9,750
Student Housing Rehabilitation & Repair	99,296	100,000	100,000	100,000	100,000
Building Rehabilitation & Repair	4,298,671	3,000,000	3,000,000	3,000,000	3,000,000
FCIP Debt Service	229,683				
Memorial Union Addition Debt Service	380,000	400,000	400,000	420,000	420,000
Memorial Union Renovation Debt Service	470,000	480,000	480,000	505,000	505,000
Wiest Hall Replacement Debt Service	855,000	885,000	885,000	920,000	920,000
Gross Coliseum Parking Lot		500,000	500,000	1,900,000	1,900,000
Kansas State University		ŕ	ŕ		
Justin Hall Renovation	244,220				
Fielder Hall Renovation	130,823				
Deferred Maintenance: Retro-Commissioning	885,485	300,000	300,000		
Swine Barn Remodel	34,675				
Exterior Beautification	568,336				
VMA HHS Biomedical Core	120,773				
Chemical Waste Landfill	50,030				
Technology Development Institute Renovation	556,728				
Derby Dining Renovation	113,606				

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	Actual	Base Budget	Approved	Base Budget	Approved
Kansas State University, Cont'd					**
Wefald Hall & Dining Center Renovation	1,611				
McCain Hall Renovation	202,438				
Edward Hall Renovation	8,360				
Engineering Hall Renovation	398,343	550,000	550,000	327,855	327,855
Bluemont Lab Remodel	167,783				
Student Housing Rehabilitation & Repair	86,964				
Parking Maintenance	109,661	200,000	200,000	500,000	500,000
Rehabilitation & Repair	407,867	300,000	300,000		
Polytechnic ESCO Debt Service		192,500	192,500	197,500	197,500
Steam Tunnels Capital Lease	146,425	78,990	78,990	85,094	85,094
Jardine Hall Debt Service	2,760,000	2,325,000	2,325,000	2,440,000	2,440,000
Energy Conservation Debt Service	1,914,334	2,230,000	2,230,000	1,060,000	1,060,000
Qualified Energy Conservation Debt Service	1,165,000	955,000	955,000	1,000,000	1,000,000
Wefald Hall Residence & Dining Debt Service	1,505,000	1,515,000	1,515,000	1,600,000	1,600,000
Student Union Renovation Debt Service	1,030,000	1,070,000	1,070,000	1,105,000	1,105,000
Student Union Parking Debt Service	620,000	640,000	640,000	660,000	660,000
Child Care Development Center Debt Service	170,000	170,000	170,000	185,000	185,000
Recreation Center Debt Service	600,000	630,000	630,000	660,000	660,000
Research Initiative Debt Service	1,415,000	1,250,000	1,250,000	1,515,000	1,515,000
Landfill Remediation Debt Service	90,000	95,000	95,000	105,000	105,000
Engineering Facility Debt Service	11,415,000				
Chiller Plant Debt Service	2,270,000	2,380,000	2,380,000	2,500,000	2,500,000
Seaton Hall Renovation Debt Service				2,185,000	2,185,000
Electrical Upgrade Debt Service		300,000	300,000	1,125,000	1,125,000
Derby Dining Center Debt Service	370,000	390,000	390,000	405,000	405,000
K-State Salina Residence Hall				170,000	170,000
Kansas State UniversityESARP	2.004				
Rehabilitation & Repair	3,004				
Swine Barn Remodel	75,660				
Feed Mill Renovation	704,887				
Kruse Feed Mill Bucket	254,345				
Edgar Pasture	70,000			05.000	05.000
Knox Land	85,000	85,000	85,000	85,000	85,000
KSUVeterinary Medical Center	122.052				
Trotter Renovations	122,953	200.000	200.000	2 120 002	2 120 002
Mosier Lab Renovation		300,000	300,000	3,130,993	3,130,993
AHU Replacement	 247 657	400,000	400,000	259,920	259,920
Mosier Hall Pet Health	347,657		==		
Energy Conservation Debt Service Principal	152,166	269.546	269 546	269.546	269.546
KSUIC-CVM Capital Lease Pittsburg State University	250,603	368,546	368,546	368,546	368,546
Overman Student Center		200,000	200,000	250,000	250,000
Student Life Facility Rehabilitation & Repair	61,914	120,000	120,000	120,000	120,000
•	1,117,732	120,000	120,000	120,000	120,000
Building Rehabilitation & Repair Deferred Maintenance	1,117,732	1,235,148	1,235,148	40,000	40,000
Parking Maintenance	178,940	96,000	96,000	200,000	200,000
Student Housing Rehabilitation & Repair	564,183	668,300	668,300	500,000	500,000
Energy Conservation Debt Service	304,103	726,978	726,978	415,000	415,000
FCIP Debt Service	116,186	59,769	59,769	415,000	413,000
Student Housing Debt Service	540,000	565,000	565,000	585,000	585,000
Tyler Research Center Debt Service	253,816				363,000
Overman Student Center Debt Service	175,000	70,000	70,000		
Willard Hall Debt Service	409,570	220,000	220,000	 	
Over./Plaster/Fine Arts/Weed Bldg. Debt Serv.	1,370,000	1,520,000	1,520,000	1,365,000	1,365,000
Parking Facility Debt Service	220,000	230,000	230,000	235,000	235,000
University of Kansas	220,000	230,000	230,000	233,000	233,000
Pandemic Projects & Modifications	15,739				_
IT Projects	1,498,232	 	 	 	
11 110,000	1,170,232				- -

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
University of Kansas, Cont'd	 Actual	Base Budget	 Approved	 Base Budget	Approved
Templin Hall Renovations	877,865				
Oliver Hall Renovation	212,642				
Rehabilitation & Repair	2,371,595	9,104,500	9,104,500	10,363,559	10,363,559
Student Housing Rehabilitation & Repair	2,371,393	1,500,000	1,500,000	1,500,000	1,500,000
Health Facility Rehabilitation & Repair	13,600	1,500,000	1,500,000	1,500,000	1,500,000
Deferred Maintenance	509,045	500,000	500,000	500,000	500,000
Welcome Center	193,859				
Watson Library Remodel	233,515				
Parking Maintenance		300,000	300,000		
Recreation Center Rehabilitation & Repair	172,405				
KLETC Rehabilitation & Repair	18,854				
Sponsored Research Overhead Projects	100,870				
Student Housing-Hashinger Debt Service	380,000	400,000	400,000	415,000	415,000
Student Housing-Student Housing Debt Service	1,395,000	1,460,000	1,460,000	1,595,000	1,595,000
Student Housing-GSP Hall Debt Service	395,000	415,000	415,000	435,000	435,000
Student Housing-McCollum Hall Debt Service	1,365,000	1,435,000	1,435,000	1,505,000	1,505,000
Student Housing-Corbin Hall Debt Service	395,000	415,000	415,000	435,000	435,000
Energy ESCO Chevron Debt Service	1,456,576				
McCollum Hall Parking Debt Service	185,000	195,000	195,000	205,000	205,000
Student Recreation Center Debt Service	330,000	345,000	345,000	360,000	360,000
Energy Conservation Debt Service	1,305,000	1,385,000	1,385,000	1,470,000	1,470,000
Engineering Facility Debt Service	2,225,000	2,680,000	2,680,000	2,790,000	2,790,000
Earth, Energy & Environment Center Debt Serv.	685,000	720,000	720,000	755,000	755,000
Health Sciences Center					71,000,000
Kansas Geological Survey Upgrades					3,800,000
University of Kansas Medical Center					
Parking Maintenance	6,100			1,785,000	1,785,000
Building Rehabilitation & Repairs	6,730,195	4,661,211	4,661,211	11,902,283	11,902,283
Energy Conservation Debt Service	129,750	135,750	135,750	141,750	141,750
Health Education Building Debt Service	570,000	600,000	600,000	630,000	630,000
Hemenway Building Debt Service	3,015,000	3,175,000	3,175,000	3,350,000	3,350,000
Parking Garage 4 Debt Service		290,000	290,000	300,000	300,000
Parking Garage 5 Debt Service		1,500,000	1,500,000	1,545,000	1,545,000
KUMC Research Institute Debt Service	735,250	769,250	769,250	803,250	803,250
Wichita State University					
Marcus Welcome Center		1,500,000	1,500,000	1,500,000	1,500,000
Convergence Sciences 2 Facility	259,096				
Cessna Stadium Renovations		500,000	500,000	750,000	750,000
Innovation Campus	523,893				
Parking Maintenance	516,533	500,000	500,000	500,000	500,000
Deferred Maintenance					
Student Housing Rehabilitation & Repair	923,876	950,000	950,000	950,000	950,000
Building Rehabilitation & Repair	3,136,317	4,361,348	4,361,348	4,361,348	4,361,348
Shocker Residence Hall Debt Service	1,560,000	1,375,000	1,375,000	1,440,000	1,440,000
Energy Conservation Debt Service	502,333	1 950 000	1 950 000	1 040 000	1 040 000
Rhatigan Student Center Debt Service Parking Garage Debt Service	1,760,000	1,850,000	1,850,000	1,940,000	1,940,000
Flat & Suites Debt Service	295,000	310,000 1,345,000	310,000 1,345,000	330,000	330,000 1,415,000
Woolsey Hall Debt Service		535,000	535,000	1,415,000 560,000	560,000
Engineering Research Lab Debt Service	310,000	855,000	855,000	900,000	900,000
Convergence Sciences 2 Debt Service	305,000	260,000	260,000	275,000	275,000
Clinton Hall Debt Service	303,000	385,001	385,001	315,001	315,000
Honors College Foundation Loan Debt Service	50,000	50,000	50,000	50,000	50,000
NIAR-Kansas Aviation Research & Tech.	4,552,772	50,000	50,000	50,000	50,000
Deferred Maintenance	629,367	775,295	775,295	1,361,039	1,361,039
Engineering Design	644,849				
Health Sciences Center					71,000,000
TotalRegents Restricted Funds	\$ 93,561,656	\$ 84,317,115	\$ 84,317,115	\$ 115,945,276	\$ 261,745,276

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
Special Revenue Funds	Actual	Base Budget	Approved	Base Budget	Approved
Department of Administration					
Docking State Office Building Renovation	1,700,000	10,000,000	10,000,000	40,000,000	40,000,000
Rehabilitation & Repair	266,592				
Statehouse Debt Service	1,765,000				
Department of Commerce	-,,,				
Plumbing Maintenance & Rehab		100,000	100,000		
Elevator #2 Improvement Project		·	,	230,000	230,000
Debt Service	130,000				
Rehabilitation & Repair		8,100	8,100	8,100	8,100
Department for Children & Families					
Topeka Service Center Remodel	204,515	950,000	950,000		
Region Rehabilitation & Repair	112				
Department for Aging & Disability Services					
Rehabilitation & Repair	2,022	2,030	2,030	2,030	2,030
Department of Labor					
Rehabilitation & Repair	384,450	175,000	70,000	175,000	70,000
Eastman Renovations	253,717				
Concrete Repair	22,750				
Tuckpointing	106,081	200.000	120.000	200.000	120.000
Repair & Replace HVAC Vents		300,000	120,000	300,000	120,000
Replacement of Boilers		250,000	100,000		
Construction of Double-Entry Doors		15,000	6,000		
Phase 4 Renovation of Eastman 3rd Floor		500,000	200,000		
Seal/Overlay of Parking Lots Phase 3 Renovation of Eastman Basement		80,000	32,000	450,000	180,000
Replacement of Eastman Roof				400,000	160,000
Commission on Veterans Affairs				400,000	100,000
KSH Rehabilitation & Repair	14,304				
Rehabilitation & Repair	1,307,388				
School for the Blind	1,507,500				
Rehabilitation & Repair	279				
Historical Society	-//				
Kansas Museum Lobby Rehabilitation & Repair	293,211				
John Brown Museum Roof HVAC		88,140	88,140		
Cottonwood Ranch in Studley		20,000	20,000	65,000	65,000
Constitution Hall in Lecompton		39,200	39,200		
Hutchinson Correctional Facility					
Rehabilitation & Repair	450				
Adjutant General					
Armory Rehabilitation & Repair	2,501,500	1,766,460	1,302,288	2,156,322	2,156,322
Deferred Maintenance	3,140,457	2,156,462	2,620,634	1,766,600	2,266,600
JFHQ Design & Construction		8,000,000	17,603,733	8,000,000	
Salina Solar Panels	3,739,220				
Great Bend FMS		3,000,000	3,000,000	3,000,000	3,000,000
Smokey Hill Range Fire Truck Storage BLDG		900,000	900,000		
KC Readiness Center Repair			410,914		4,449,300
Kansas Bureau of Investigation					
Great Bend HVAC Replacement					910,000
Highway Patrol					
Troop J Major Projects	17,271	998,231	998,231	1,115,309	1,115,309
Troop J Maintenance	216,740	96,635	96,635	200,365	200,365
Troop Facility Major Projects	117,442	574,604	574,604	308,224	308,224
Troop Facility Maintenance	35,561	46,122	46,122	23,460	23,460
Troop I Scale House Repair & Replacement		1,136,000	1,136,000	1,147,000	1,147,000
Department of Health & Environment				20 875 000	30 875 000
New Laboratory Kansas State Fair				30,875,000	30,875,000
Rehabilitation & Repair	620,806	586,500	586,500	586,500	586,500
Debt Service	171,478	168,858	168,858	171,813	171,813
	1/1,1/0	100,000	100,000	1,1,015	171,013

Expenditures for Capital Improvements by Project

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Approved	FY 2024 Base Budget	FY 2024 Approved
Department of Wildlife & Parks					
Parks Major Maintenance	1,912,482	2,700,000	2,700,000	3,300,000	3,300,000
Land & Water Development		1,500,000	1,500,000	· · ·	· · · · · ·
Wetlands Acquisition & Development	74,000	650,000	650,000	2,800,000	2,800,000
Ameresco Debt Service	87,798				
Motorboat Access	995,425	945,000	945,000	2,974,000	2,974,000
Cheyenne Bottoms Renovation	1,878,504				
River Access		150,000	150,000	150,000	150,000
Road Maintenance	589,812	1,700,000	1,700,000	1,700,000	1,700,000
Bridge Maintenance	69,329	200,000	200,000	200,000	200,000
Region Office Maintenance Repair	223,803	200,000	200,000	220,000	220,000
Coast Guard		200,000	200,000	400,000	400,000
Public Lands Major Maintenance	96,899	150,000	150,000	150,000	150,000
Land Acquisition	92,573	400,000	400,000	400,000	400,000
Trails Development	1,930,273	700,000	700,000	1,064,841	1,064,841
Cabin Site Preparation	152,791	300,000	300,000	500,000	500,000
Shooting Range Development	4,178,375	1,200,000	1,200,000	2,100,000	2,100,000
Dam Repairs	545,389	1,000,000	1,000,000	625,000	625,000
Fish & Wildlife Major Maintenance	2,095,189	5,001,500	5,001,500	6,215,000	6,215,000
Flood Damage/Repairs	788,060				
Kansas Water Office	,				
Water Marketing	5,183,168				
Kansas Department of Transportation	-,,				
Debt Service on Highway Projects	127,385,000	231,410,000	231,410,000	103,415,000	103,415,000
Construction Operations	1,298,279				
TotalSpecial Revenue Funds	\$ 166,588,495	\$ 280,363,842	\$ 289,586,489	\$ 217,194,564	\$ 214,258,864
State Highway Fund					
Kansas Department of Transportation					
KDOT BuildingsRehabilitation & Repair	2,776,613	4,352,742	4,952,742	5,000,000	5,000,000
KDOT BuildingsReroof	640,175	528,385	528,385	719,916	719,916
KDOT BuildingsSubarea Modernization	10,453,906	6,000,000	8,688,569	9,214,237	9,214,237
Land Purchases	59,955	456,756	456,756	45,000	45,000
Chemical Storage Facilities	1,091	256,876	256,876	268,993	268,993
Update Electrical/Bay Extension Shops	1,606,779	1,660,980	1,660,980	1,739,328	1,739,328
Construction District One Headquarters - Topeka		11,217,012	16,693,227	7,507,918	7,507,918
Relocate Concordia Subarea	3,986,243				
Preservation	618,284,032	602,637,207	602,637,207	625,775,973	625,775,973
City/County Construction	159,535,834	159,629,001	159,629,001	170,097,533	170,097,533
Construction Contracts	407,701,389	978,170,794	978,170,794	457,149,153	457,149,153
Construction Operations	92,749,800	132,438,077	132,438,077	100,307,053	99,757,695
Design Contracts	63,166,689	54,312,116	54,312,116	54,351,907	54,351,907
TotalState Highway Fund	\$ 1,360,962,506	\$ 1,951,659,946	\$ 1,960,424,730	\$ 1,432,177,011	\$ 1,431,627,653
TotalState Capital Improvements	\$ 1,814,762,515	\$ 2,628,612,671	\$ 2,702,306,892	\$ 1,831,836,960	\$ 2,055,251,803
Off-Budget Expenditures					
Department of Administration					
Myriad Building Debt Service	554,112	571,274	571,274	582,321	582,321
Curtis Building Debt Service	2,860,901	3,002,735	3,002,735	3,152,497	3,152,497
State Facilities Improvements	6,618,928	850,000	850,000	850,000	850,000
TotalOff-Budget Expenditures	\$ 10,033,941	\$ 4,424,009	\$ 4,424,009	\$ 4,584,818	\$ 4,584,818

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

Expenditure Summaries1.11.2Total Expenditures by Agency2.12.2State Operations3.13.2Aid to Local Governments4.14.2Other Assistance, Grants, and Benefits5.15.2Capital Improvements6.16.2		All	State
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		Funding	General
Total Expenditures by Agency2.12.2State Operations3.13.2Aid to Local Governments4.14.2Other Assistance, Grants, and Benefits5.15.2		Sources	<u>Fund</u>
Total Expenditures by Agency2.12.2State Operations3.13.2Aid to Local Governments4.14.2Other Assistance, Grants, and Benefits5.15.2	Expenditure Summaries	1.1	1.2
Aid to Local Governments 4.1 4.2 Other Assistance, Grants, and Benefits 5.1 5.2	1	2.1	2.2
Other Assistance, Grants, and Benefits 5.1 5.2	State Operations	3.1	3.2
	Aid to Local Governments	4.1	4.2
Capital Improvements 6.1 6.2	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 2023 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2023 Approved Budget
Summary of State Expenditures					
State Operations	6,629,010,418	49,332,129	(292,042)		6,678,050,505
Aid to Local Governments	7,490,881,327	(10,737,617)	2,003,613	79,307,834	7,561,455,157
Other Assistance	7,767,698,835	880,185,000	(820,450,000)		7,827,433,835
SubtotalOperating Expenditures	\$ 21,887,590,580	\$ 918,779,512	\$ (818,738,429)	\$ 79,307,834	\$ 22,066,939,497
Capital Improvements	2,780,513,029	1,536,827	(1,000,000)		2,781,049,856
Total Expenditures	\$ 24,668,103,609	\$ 920,316,339	\$ (819,738,429)	\$ 79,307,834	\$ 24,847,989,353
Expenditures by Object					
Salaries & Wages	3,484,370,657		37,000		3,484,407,657
Contractual Services	2,475,962,913	49,332,129	(329,042)		2,524,966,000
Commodities	233,709,938				233,709,938
Capital Outlay	253,574,891				253,574,891
Debt Service	181,392,019				181,392,019
SubtotalState Operations	\$ 6,629,010,418	\$ 49,332,129	\$ (292,042)	\$ 	\$ 6,678,050,505
Aid to Local Governments	7,490,881,327	(10,737,617)	2,003,613	79,307,834	7,561,455,157
Other Assistance	7,767,698,835	880,185,000	(820,450,000)		7,827,433,835
SubtotalOperating Expenditures	\$ 21,887,590,580	\$ 918,779,512	\$ (818,738,429)	\$ 79,307,834	\$ 22,066,939,497
Capital Improvements	2,780,513,029	1,536,827	(1,000,000)		2,781,049,856
Total Expenditures	\$ 24,668,103,609	\$ 920,316,339	\$ (819,738,429)	\$ 79,307,834	\$ 24,847,989,353
Expenditures by Fund Class					
State General Fund	9,240,103,507	780,314,568	(819,779,425)	79,307,834	9,279,946,484
Water Plan Fund	28,910,206				28,910,206
Economic Development Initiatives Fund	36,533,053				36,533,053
Expanded Lottery Act Revenues Fund	77,500,000				77,500,000
Children's Initiatives Fund	52,856,891				52,856,891
State Highway Fund	2,756,148,010				2,756,148,010
Educational Building Fund	84,465,634				84,465,634
State Institutions Building Fund	42,187,501	715,000			42,902,501
Correctional Institutions Building Fund	7,317,293				7,317,293
Other Funds	12,342,081,514	139,286,771	40,996		12,481,409,281
Total Expenditures	\$ 24,668,103,609	\$ 920,316,339	\$ (819,738,429)	\$ 79,307,834	\$ 24,847,989,353

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2024 Governor's Recommendation	 Governor's Amendments			ve Governor's es Vetoes			FY 2024 Approved Budget
Summary of State Expenditures								
State Operations	6,636,937,246	42,733,739		(49,073,017)		(4,150,000)		6,626,447,968
Aid to Local Governments	7,353,753,281	(22,706,396)		(9,376,516)		(43,899,069)		7,277,771,300
Other Assistance	8,146,804,698	72,494,005		(460,828,778)		(11,500,000)		7,746,969,925
SubtotalOperating Expenditures	\$ 22,137,495,225	\$ 92,521,348	\$	(519,278,311)	\$	(59,549,069)	\$ 2	21,651,189,193
Capital Improvements	1,975,139,673	5,657,400		152,417,152				2,133,214,225
Total Expenditures	\$ 24,112,634,898	\$ 98,178,748	\$	(366,861,159)	\$	(59,549,069)	\$ 2	23,784,403,418
Expenditures by Object								
Salaries & Wages	3,719,252,394	2,357,355		(65,985,294)				3,655,624,455
Contractual Services	2,335,672,418	40,197,579		10,240,800		(4,150,000)		2,381,960,797
Commodities	236,526,896	178,805		(1,451,192)				235,254,509
Capital Outlay	179,067,599			8,122,669				187,190,268
Debt Service	166,417,939							166,417,939
SubtotalState Operations	\$ 6,636,937,246	\$ 42,733,739	\$	(49,073,017)	\$	(4,150,000)	\$	6,626,447,968
Aid to Local Governments	7,353,753,281	(22,706,396)		(9,376,516)		(43,899,069)		7,277,771,300
Other Assistance	8,146,804,698	72,494,005		(460,828,778)		(11,500,000)		7,746,969,925
SubtotalOperating Expenditures	\$ 22,137,495,225	\$ 92,521,348	\$	(519,278,311)	\$	(59,549,069)	\$ 2	21,651,189,193
Capital Improvements	1,975,139,673	5,657,400		152,417,152				2,133,214,225
Total Expenditures	\$ 24,112,634,898	\$ 98,178,748	\$	(366,861,159)	\$	(59,549,069)	\$ 2	23,784,403,418
Expenditures by Fund Class								
State General Fund	9,491,277,660	(74,606,740)		105,957,490		(52,049,069)		9,470,579,341
Water Plan Fund	22,361,383			18,260,475				40,621,858
Economic Development Initiatives Fund	46,409,125			(48,440)				46,360,685
Expanded Lottery Act Revenues Fund	79,898,000							79,898,000
Children's Initiatives Fund	57,795,833			(302,510)				57,493,323
State Highway Fund	2,109,908,061			(3,489,096)				2,106,418,965
Educational Building Fund	45,000,000							45,000,000
State Institutions Building Fund	34,516,692							34,516,692
Correctional Institutions Building Fund	4,992,000							4,992,000
Other Funds	12,220,476,144	172,785,488		(487,239,078)		(7,500,000)	1	1,898,522,554
Total Expenditures	\$ 24,112,634,898	\$ 98,178,748	\$	(366,861,159)	\$	(59,549,069)	\$ 2	23,784,403,418

Schedule 1.2--State Expenditures from the State General Fund

	FY 2023 Governor's Recommendation		Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2023 Approved Budget
Salaries & Wages	1,407,788,135								1,407,788,135
Other Operating Expenditures	696,381,539		20,645,272		(329,042)				716,697,769
SubtotalState Operations	\$ 2,104,169,674	\$	20,645,272	\$	(329,042)	\$		\$	2,124,485,904
Aid to Local Governments	4,721,966,448		(9,421,617)		1,999,617		79,307,834		4,793,852,282
Other Assistance	2,111,891,726		768,680,000		(820,450,000)				2,060,121,726
SubtotalOperating Expenditures	\$ 8,938,027,848	\$	779,903,655	\$	(818,779,425)	\$	79,307,834	\$	8,978,459,912
Capital Improvements	302,075,659		410,913		(1,000,000)				301,486,572
Total Expenditures	\$ 9,240,103,507	\$	780,314,568	\$	(819,779,425)	\$	79,307,834	\$	9,279,946,484
State Operations									
General Government	367,478,713		10,000,000		(617,800)				376,860,913
Human Services	516,774,551		10,360,000		23,000				527,157,551
Education	744,548,441								744,548,441
Public Safety	458,665,508		285,272						458,950,780
Agriculture & Natural Resources	16,702,461				265,758				16,968,219
Transportation									
State Employee Pay Plan		ф		ф	(220.042)	ф		ф	
SubtotalState Operations	\$ 2,104,169,674	\$	20,645,272	\$	(329,042)	\$		Þ	2,124,485,904
Aid to Local Governments									
General Government	20,000,000				2,000,000				22,000,000
Human Services	13,119,189								13,119,189
Education	4,624,597,376		(9,421,617)		(383)		79,307,834		4,694,483,210
Public Safety Agriculture & Natural Resources	64,249,883								64,249,883
Transportation									
SubtotalAid to Local Governments	\$ 4,721,966,448	\$	(9,421,617)	\$	1,999,617	\$	79,307,834	\$	4,793,852,282
Other Assistance	, , , , , , , ,		() ,- ,	·	<i>y y</i> .	·	. , ,		, ,
General Government	32,426,525		820,000,000		(820,000,000)				32,426,525
Human Services	1,977,562,732		(51,320,000)		(450,000)				1,925,792,732
Education	84,637,723		(51,520,000)		(130,000)				84,637,723
Public Safety	17,264,746								17,264,746
Agriculture & Natural Resources									
Transportation									
SubtotalOther Assistance	\$ 2,111,891,726	\$	768,680,000	\$	(820,450,000)	\$		\$	2,060,121,726
Capital Improvements									
General Government	123,868,382				52,000,000				175,868,382
Human Services	1,095,575								1,095,575
Education	45,375,000								45,375,000
Public Safety	28,798,452		410,913						29,209,365
Agriculture & Natural Resources	102,938,250				(53,000,000)				49,938,250
Transportation									
SubtotalCapital Improvements	\$ 302,075,659	\$	410,913	\$	(1,000,000)	\$		\$	301,486,572
Total Expenditures	\$ 9,240,103,507	\$	780,314,568	\$	(819,779,425)	\$	79,307,834	\$	9,279,946,484

Schedule 1.2--State Expenditures from the State General Fund

	FY 2024 Governor's Recommendation		Governor's Amendments		Legislative Changes	Governor's Vetoes		FY 2024 Approved Budget
Salaries & Wages	1,522,226,597		2,357,355		(15,839,586)			1,508,744,366
Other Operating Expenditures	602,108,604		3,938,384		(8,526,893)	(4,150,000)		593,370,095
SubtotalState Operations	\$ 2,124,335,201	\$	6,295,739	\$	(24,366,479)	\$ (4,150,000)	\$	2,102,114,461
Aid to Local Governments	5,027,744,754		(61,199,516)		(1,552,793)	(47,899,069)		4,917,093,376
Other Assistance	2,218,979,304		(20,911,063)		125,812,055			2,323,880,296
SubtotalOperating Expenditures	\$ 9,371,059,259	\$	(75,814,840)	\$	99,892,783	\$ (52,049,069)	\$	9,343,088,133
Capital Improvements	120,218,401		1,208,100		6,064,707			127,491,208
Total Expenditures	\$ 9,491,277,660	\$	(74,606,740)	\$	105,957,490	\$ (52,049,069)	\$	9,470,579,341
State Operations								
General Government	389,695,862		4,281,626		(2,014,162)			391,963,326
Human Services	434,898,085		890,000		(11,874,558)	(2,500,000)		421,413,527
Education	741,662,258				43,896,713	(250,000)		785,308,971
Public Safety	474,808,994		1,124,113		10,145,457	(1,400,000)		484,678,564
Agriculture & Natural Resources	17,770,002				980,071			18,750,073
Transportation								
State Employee Pay Plan	65,500,000				(65,500,000)			
SubtotalState Operations	\$ 2,124,335,201	\$	6,295,739	\$	(24,366,479)	\$ (4,150,000)	\$	2,102,114,461
Aid to Local Governments								
General Government					4,700,000			4,700,000
Human Services	16,475,329				5,800,000			22,275,329
Education	4,932,003,794		(61,199,516)		(12,052,793)	(47,899,069)		4,810,852,416
Public Safety	79,265,631							79,265,631
Agriculture & Natural Resources								
Transportation								
SubtotalAid to Local Governments	\$ 5,027,744,754	\$	(61,199,516)	\$	(1,552,793)	\$ (47,899,069)	\$	4,917,093,376
Other Assistance								
General Government	41,535,196		9,604,173		(2,211,973)			48,927,396
Human Services	2,028,301,819		(30,515,236)		163,889,630			2,161,676,213
Education	135,897,107				(37,665,602)			98,231,505
Public Safety	13,245,182				1,800,000			15,045,182
Agriculture & Natural Resources								
Transportation		ф	(20.011.062)	ф			ф	
SubtotalOther Assistance	\$ 2,218,979,304	\$	(20,911,063)	\$	125,812,055	\$	\$	2,323,880,296
Capital Improvements								
General Government	69,332,422				(6,500,000)			62,832,422
Human Services	1,062,028				35,000			1,097,028
Education	30,375,000		1.200.100		19,000,000			49,375,000
Public Safety	16,348,951		1,208,100		(5,870,293)			11,686,758
Agriculture & Natural Resources Transportation	3,100,000				(600,000)			2,500,000
SubtotalCapital Improvements	¢ 120 219 401	¢	1,208,100	¢	6 064 707	e	¢	127 /01 209
Total Expenditures	\$ 120,218,401 \$ 9,491,277,660	\$ \$	(74,606,740)	\$ \$	6,064,707 105,957,490	\$ \$ (52,049,069)	\$ \$	127,491,208 9,470,579,341

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
General Government					
Department of Administration	242,805,868	820,000,000	(820,000,000)		242,805,868
Office of Information Technology Services	4,310,000				4,310,000
Kansas Corporation Commission	35,093,238				35,093,238
Citizens Utility Ratepayer Board	1,372,074				1,372,074
Kansas Human Rights Commission	1,476,978				1,476,978
Board of Indigents Defense Services	51,965,943				51,965,943
Health Care Stabilization	38,265,927				38,265,927
Pooled Money Investment Board	812,795				812,795
Kansas Public Employees Retirement Sys.	63,897,928				63,897,928
Department of Commerce	233,260,224	10,000,000			243,260,224
Kansas Lottery	399,025,186	28,496,000			427,521,186
Kansas Racing & Gaming Commission	10,261,985				10,261,985
Department of Revenue	114,044,804		2,000,000		116,044,804
Board of Tax Appeals	2,752,657		(617,800)		2,134,857
Abstracters Board of Examiners	25,717				25,717
Board of Accountancy	453,894				453,894
Office of the State Bank Commissioner	12,704,267				12,704,267
Board of Barbering	193,348				193,348
Behavioral Sciences Regulatory Board	1,012,232				1,012,232
Board of Cosmetology	1,190,494				1,190,494
Department of Credit Unions	1,310,139				1,310,139
Kansas Dental Board	425,688				425,688
Governmental Ethics Commission	751,615				751,615
Board of Healing Arts	6,793,599				6,793,599
Hearing Instruments Board of Examiners	34,010	2,500			36,510
Board of Mortuary Arts	317,670				317,670
Board of Nursing	3,678,993				3,678,993
Board of Examiners in Optometry	202,514				202,514
Board of Pharmacy	4,030,244				4,030,244
Real Estate Appraisal Board	353,175				353,175
Kansas Real Estate Commission	1,582,983				1,582,983
Board of Technical Professions	805,483				805,483
Board of Veterinary Examiners	363,270				363,270
Office of the Governor	448,206,507				448,206,507
Attorney General	62,503,890				62,503,890
Insurance Department	39,124,680				39,124,680
Secretary of State	5,492,762				5,492,762
State Treasurer	28,797,538		52,000,000		80,797,538
Legislative Coordinating Council	783,653		, , , , , , , , , , , , , , , , , , ,		783,653
Legislature	30,362,237				30,362,237
Legislative Research Department	5,126,879				5,126,879
Legislative Division of Post Audit	3,586,053				3,586,053
Revisor of Statutes	4,427,360				4,427,360
Judiciary	184,772,624				184,772,624
Judicial Council	645,673				645,673
TotalGeneral Government	\$ 2,049,404,798	\$ 858,498,500	\$ (766,617,800)	\$	\$ 2,141,285,498
Human Services					
Department for Aging & Disability Services	2,836,540,237	(34,685,000)	(600,000)		2,801,255,237
Kansas Neurological Institute	31,734,410	176,357			31,910,767
Larned State Hospital	79,443,778	10,360,000			89,803,778
Osawatomie State Hospital	57,631,146	, , ,			57,631,146
Parsons State Hospital & Training Center	36,439,776				36,439,776
SubtotalKDADS	\$ 3,041,789,347	\$ (24,148,643)	\$ (600,000)	\$	\$ 3,017,040,704

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2024	G		To a talled to a	G	FY 2024
	Governor's Recommendation	Governor's Amendments		Legislative Changes	Governor's Vetoes	Approved Budget
General Government						
Department of Administration	218,890,668			(8,516,353)		210,374,315
Office of Information Technology Services	10,060,000	2,500,000				12,560,000
Kansas Corporation Commission	46,312,279			677,766		46,990,045
Citizens Utility Ratepayer Board	1,238,441			32,543		1,270,984
Kansas Human Rights Commission	1,498,605			35,976		1,534,581
Board of Indigents Defense Services	50,284,130	1,781,626		4,503,499		56,569,255
Health Care Stabilization	40,088,892			108,119		40,197,011
Pooled Money Investment Board	805,463			36,167		841,630
Kansas Public Employees Retirement Sys.	65,920,720			1,361,793		67,282,513
Department of Commerce	178,332,687			13,011,706		191,344,393
Kansas Lottery	438,977,897	36,456,000		288,940		475,722,837
Kansas Racing & Gaming Commission	10,376,819			368,847		10,745,666
Department of Revenue	126,255,432			643,127		126,898,559
Board of Tax Appeals	2,173,670			44,871		2,218,541
Abstracters Board of Examiners	25,711					25,711
Board of Accountancy	482,372			15,119		497,491
Office of the State Bank Commissioner	12,959,736			462,247		13,421,983
Board of Barbering	197,899			8,972		206,871
Behavioral Sciences Regulatory Board	1,050,908			122,128		1,173,036
Board of Cosmetology	1,234,651			29,200		1,263,851
Department of Credit Unions	1,266,485			40,844		1,307,329
Kansas Dental Board	560,000			9,069		569,069
Governmental Ethics Commission	808,236			(2,835)		805,401
Board of Healing Arts	7,059,154			200,041		7,259,195
Hearing Instruments Board of Examiners	37,695			5,000		42,695
Board of Mortuary Arts	322,934			9,660		332,594
Board of Nursing	4,006,524			66,420		4,072,944
Board of Examiners in Optometry	208,258			3,024		211,282
Board of Pharmacy	4,247,964			74,739		4,322,703
Real Estate Appraisal Board	357,227			9,037		366,264
Kansas Real Estate Commission	1,402,581			39,927		1,442,508
	808,720			13,993		
Board of Technical Professions	368,512					822,713
Board of Veterinary Examiners	,	0.604.172		12,113		380,625
Office of the Governor	44,026,913	9,604,173		(4,417,986)		49,213,100
Attorney General	36,495,815			2,043,305		38,539,120
Insurance Department	38,915,385			506,297		39,421,682
Secretary of State	5,217,569			4,813,552		10,031,121
State Treasurer	44,293,988			(6,268,073)		38,025,915
Legislative Coordinating Council	758,613			26,962		785,575
Legislature	25,644,124			267,928		25,912,052
Legislative Research Department	5,037,884			154,734		5,192,618
Legislative Division of Post Audit	3,534,391			97,182		3,631,573
Revisor of Statutes	4,451,103			120,495		4,571,598
Judiciary Judicial Council	206,848,265 694,098			(11,678,860) 22,163		195,169,405 716,261
TotalGeneral Government	\$ 1,644,539,418	\$ 50,341,799	\$	(596,602)	\$	\$ 1,694,284,615
Human Services	. ,	, 	т	(-, -, -,		. ,,
Department for Aging & Disability Services	2,863,170,013	(20,900,000)		142,828,543	(2,500,000)	2,982,598,556
Kansas Neurological Institute	29,881,168	(20,700,000)		1,612,785	(2,300,000)	31,493,953
Larned State Hospital	72,475,877			3,389,688		75,865,565
Osawatomie State Hospital	52,462,876			2,012,333		54,475,209
Parsons State Hospital & Training Center	34,501,101	 		1,875,760		36,376,861
SubtotalKDADS	\$ 3,052,491,035	\$ (20,900,000)	\$	1,873,700 151,719,109	\$ (2,500,000)	\$ 3,180,810,144
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Schedule 2.1--Expenditures from All Funding Sources by Agency

		FY 2023 Governor's amendation		Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2023 Approved Budget
Department for Children & Families	Ģ	974,524,218		7,585,000						982,109,218
Health & EnvironmentHealth	3,8	392,139,937		88,000,000						3,980,139,937
Department of Labor	2	228,236,146				23,000				228,259,146
Commission on Veterans Affairs		32,228,057				150,000				32,378,057
Kansas Guardianship Program		1,403,875								1,403,875
TotalHuman Services	\$ 8,1	170,321,580	\$	71,436,357	\$	(427,000)	\$		\$	8,241,330,937
Education										
Department of Education	6,7	709,587,242		(10,725,617)		3,613		79,307,834		6,778,173,072
School for the Blind		9,142,315								9,142,315
School for the Deaf		13,707,539								13,707,539
SubtotalDepartment of Education	\$ 6,7	732,437,096	\$	(10,725,617)	\$	3,613	\$	79,307,834	\$	6,801,022,926
Board of Regents		331,417,388								331,417,388
Emporia State University		120,758,456								120,758,456
Fort Hays State University		150,794,415								150,794,415
Kansas State University		504,475,172								604,475,172
Kansas State UniversityESARP]	150,734,939								150,734,939
KSUVeterinary Medical Center		68,781,319								68,781,319
Pittsburg State University		123,132,019								123,132,019
University of Kansas University of Kansas Medical Center		355,836,055								855,836,055
Wichita State University		531,804,877 539,768,525								531,804,877 639,768,525
SubtotalRegents		577,503,165	\$		\$		\$	 	\$	3,577,503,165
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Historical Society State Library		7,718,442 5,958,406								7,718,442 5,958,406
TotalEducation	\$ 10,3	323,617,109	\$	(10,725,617)	\$	3,613	\$	79,307,834	\$ 1	0,392,202,939
Public Safety										
Department of Corrections	2	270,860,107								270,860,107
El Dorado Correctional Facility		39,858,849								39,858,849
Ellsworth Correctional Facility		20,852,194								20,852,194
Hutchinson Correctional Facility		45,517,886		227,377						45,745,263
Lansing Correctional Facility		42,426,195								42,426,195
Larned Correctional Mental Health Facility		16,097,719								16,097,719
Norton Correctional Facility		23,015,898								23,015,898
Topeka Correctional Facility		22,422,916								22,422,916
Winfield Correctional Facility Kansas Juvenile Correctional Complex		23,437,492 24,492,254		57,895 						23,495,387 24,492,254
SubtotalCorrections	\$ 5	528,981,510	\$	285,272	\$		\$		\$	529,266,782
Adjutant General		164,170,962		821,827						164,992,789
Emergency Medical Services Board		2,676,475								2,676,475
State Fire Marshal		8,435,774								8,435,774
Highway Patrol	1	130,572,906								130,572,906
Kansas Bureau of Investigation		40,460,569				37,000				40,497,569
Comm. on Peace Officers Stand. & Training		974,702								974,702
Sentencing Commission		12,733,259								12,733,259
TotalPublic Safety	\$ 8	889,006,157	\$	1,107,099	\$	37,000	\$		\$	890,150,256
Agriculture & Natural Resources										
Department of Agriculture		61,916,391				265,758				62,182,149
Health & EnvironmentEnvironment	1	153,455,865								153,455,865

Schedule 2.1--Expenditures from All Funding Sources by Agency

	Re	FY 2024 Governor's commendation		Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2024 Approved Budget
Department for Children & Families		817,133,162		3,067,444		25,929,208		(2,500,000)		843,629,814
Health & EnvironmentHealth		4,398,492,266		79,222,388		(641,631,794)				3,836,082,860
Department of Labor		180,164,440		890,000		1,136,482				182,190,922
Commission on Veterans Affairs Kansas Guardianship Program		50,222,278				1,366,157				51,588,435
TotalHuman Services	\$	1,403,875 8,499,907,056	\$	62,279,832	\$	22,581 (461,458,257)	\$	(5,000,000)	\$	1,426,456 8,095,728,631
Education	φ	0,499,907,030	φ	02,219,032	φ	(401,436,237)	φ	(3,000,000)	φ	0,093,720,031
				(22 -24 20 5)				/ /= 000 0 00		
Department of Education		6,805,809,481		(22,724,396)		(46,463,385)		(47,899,069)		6,688,722,631
School for the Blind School for the Deaf		10,942,992 15,111,483				113,615 280,574				11,056,607 15,392,057
SubtotalDepartment of Education	\$	6,831,863,956	\$	(22,724,396)	\$	(46,069,196)	\$	(47,899,069)	\$	6,715,171,295
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Board of Regents Emporia State University		452,894,751 114,154,117				(8,058,020) 12,992,342		(9,000,000)		435,836,731 127,146,459
Fort Hays State University		148,043,685				11,213,827				159,257,512
Kansas State University		576,030,040				17,728,463				593,758,503
Kansas State UniversityESARP		151,472,523				7,199,740				158,672,263
KSUVeterinary Medical Center		68,963,539				1,230,752				70,194,291
Pittsburg State University		108,532,854				11,110,744				119,643,598
University of Kansas		831,260,708				90,941,993				922,202,701
University of Kansas Medical Center		532,735,372				17,179,201				549,914,573
Wichita State University		637,343,183				86,967,210				724,310,393
SubtotalRegents	\$	3,621,430,772	\$		\$	248,506,252	\$	(9,000,000)	\$	3,860,937,024
Historical Society		8,735,636				422,289		(250,000)		8,907,925
State Library		5,971,884				113,087				6,084,971
TotalEducation	\$ 1	10,468,002,248	\$	(22,724,396)	\$	202,972,432	\$	(57,149,069)	\$ 1	10,591,101,215
Public Safety										
Department of Corrections		290,557,949				(1,888,877)		(1,400,000)		287,269,072
El Dorado Correctional Facility		39,232,076		173,429		1,950,005				41,355,510
Ellsworth Correctional Facility		20,031,571		87,587		1,033,887				21,153,045
Hutchinson Correctional Facility Lansing Correctional Facility		45,098,355 51,712,671		227,440 187,517		2,251,376 (8,116,997)				47,577,171 43,783,191
Larned Correctional Mental Health Facility		15,899,213		77,903		796,398				16,773,514
Norton Correctional Facility		22,033,874		118,204		1,051,825				23,203,903
Topeka Correctional Facility		21,876,229		86,131		1,239,522				23,201,882
Winfield Correctional Facility		23,654,809		153,569		1,225,559				25,033,937
Kansas Juvenile Correctional Complex		24,240,292		12,333		964,411				25,217,036
SubtotalCorrections	\$	554,337,039	\$	1,124,113	\$	507,109	\$	(1,400,000)	\$	554,568,261
Adjutant General		112,139,739		5,657,400		962,008				118,759,147
Emergency Medical Services Board		2,759,469				29,261				2,788,730
State Fire Marshal		7,896,014				425,078				8,321,092
Highway Patrol		112,892,688				8,773,631				121,666,319
Kansas Bureau of Investigation		43,048,954				5,302,557				48,351,511
Comm. on Peace Officers Stand. & Training Sentencing Commission		1,069,514 10,201,638				23,537 1,836,524				1,093,051 12,038,162
TotalPublic Safety	\$	844,345,055	\$	6,781,513	\$	17,859,705	\$	(1,400,000)	\$	867,586,273
Agriculture & Natural Resources	7	- ,,0	7	-,,	7	,,. ••	+	(,,)	7	
		57 252 970				1 912 457				50 167 225
Department of Agriculture Health & EnvironmentEnvironment		57,353,879 147,419,487				1,813,456 1,655,994				59,167,335 149,075,481
Heatin & Environment-Environment		147,417,407				1,033,334				147,073,401

Schedule 2.1--Expenditures from All Funding Sources by Agency

	Re	FY 2023 Governor's commendation	 Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2023 Approved Budget
Kansas State Fair		22,097,702				22,097,702
Kansas Water Office		72,609,845		(53,000,000)		19,609,845
Department of Wildlife & Parks		100,526,092				100,526,092
TotalAg. & Natural Resources	\$	410,605,895	\$ 	\$ (52,734,242)	\$ 	\$ 357,871,653
Transportation						
Kansas Department of Transportation		2,825,148,070				2,825,148,070
TotalTransportation	\$	2,825,148,070	\$ 	\$ 	\$ 	\$ 2,825,148,070
State Employee Pay Plan						
Total Expenditures	\$ 2	24,668,103,609	\$ 920,316,339	\$ (819,738,429)	\$ 79,307,834	\$ 24,847,989,353

Schedule 2.1--Expenditures from All Funding Sources by Agency

	Re	FY 2024 Governor's ecommendation	 Governor's Amendments	 Legislative Changes	 Governor's Vetoes	 FY 2024 Approved Budget
Kansas State Fair		7,826,610		89,399		7,916,009
Kansas Water Office		15,787,218		35,069,827		50,857,045
Department of Wildlife & Parks		112,158,153	1,500,000	(789,145)		112,869,008
TotalAg. & Natural Resources	\$	340,545,347	\$ 1,500,000	\$ 37,839,531	\$ 	\$ 379,884,878
Transportation						
Kansas Department of Transportation		2,145,795,774		5,985,060	4,000,000	2,155,780,834
TotalTransportation	\$	2,145,795,774	\$ 	\$ 5,985,060	\$ 4,000,000	\$ 2,155,780,834
State Employee Pay Plan		169,500,000		(169,463,028)		36,972
Total Expenditures	\$	24,112,634,898	\$ 98,178,748	\$ (366,861,159)	\$ (59,549,069)	\$ 23,784,403,418

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

	Re	FY 2023 Governor's		Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2023 Approved Budget
General Government										
Department of Administration		191,669,223		820,000,000		(820,000,000)				191,669,223
Office of Information Technology Services		4,250,000		, , , , , , , , , , , , , , , , , , ,						4,250,000
Kansas Human Rights Commission		1,096,480								1,096,480
Board of Indigents Defense Services		51,353,700								51,353,700
Department of Commerce		24,901,607		10,000,000						34,901,607
Department of Revenue		15,412,798				2,000,000				17,412,798
Board of Tax Appeals		1,583,259				(617,800)				965,459
Governmental Ethics Commission		487,345								487,345
Office of the Governor		29,377,989								29,377,989
Attorney General		6,819,117								6,819,117
Secretary of State										
State Treasurer						52,000,000				52,000,000
Legislative Coordinating Council		783,653								783,653
Legislature		30,362,237								30,362,237
Legislative Research Department		5,126,879								5,126,879
Legislative Division of Post Audit		3,586,053								3,586,053
Revisor of Statutes		4,427,360								4,427,360
Judiciary		172,535,920								172,535,920
Judicial Council										
TotalGeneral Government	\$	543,773,620	\$	830,000,000	\$	(766,617,800)	\$		\$	607,155,820
Human Services										
Department for Aging & Disability Services		1,155,769,828		(28,960,000)		(600,000)				1,126,209,828
Kansas Neurological Institute		16,720,542								16,720,542
Larned State Hospital		70,819,312		10,360,000						81,179,312
Osawatomie State Hospital		45,934,356		, , , , <u></u>						45,934,356
Parsons State Hospital & Training Center		21,696,932								21,696,932
SubtotalKDADS	\$	1,310,940,970	\$	(18,600,000)	\$	(600,000)	\$		\$	1,291,740,970
Department for Children & Families		394,261,998		5,640,000						399,901,998
Health & EnvironmentHealth		765,022,849		(28,000,000)						737,022,849
Department of Labor		25,230,872				23,000				25,253,872
Commission on Veterans Affairs		11,691,483				150,000				11,841,483
Kansas Guardianship Program		1,403,875								1,403,875
TotalHuman Services	\$	2,508,552,047	\$	(40,960,000)	\$	(427,000)	\$		\$	2,467,165,047
Education	4	_,000,00_,017	Ψ	(10,200,000)	4	(127,000)	4		4	_,101,100,011
				(0.424.44=)		(202)				
Department of Education		4,417,165,165		(9,421,617)		(383)		79,307,834		4,487,050,999
School for the Blind		6,079,256								6,079,256
School for the Deaf		10,030,457								10,030,457
SubtotalDepartment of Education	\$	4,433,274,878	\$	(9,421,617)	\$	(383)	\$	79,307,834	\$	4,503,160,712
Board of Regents		314,880,329								314,880,329
Emporia State University		39,942,283								39,942,283
Fort Hays State University		44,352,826								44,352,826
Kansas State University		137,104,633								137,104,633
Kansas State UniversityESARP		53,971,935								53,971,935
KSUVeterinary Medical Center		17,364,344								17,364,344
Pittsburg State University		44,882,207								44,882,207
University of Kansas		172,067,540								172,067,540
University of Kansas Medical Center		126,675,969								126,675,969
Wichita State University	ф	105,847,617	ф		ф		ф		Φ	105,847,617
SubtotalRegents	\$	1,057,089,683	\$		\$		\$		\$	1,057,089,683

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

	Re	FY 2024 Governor's		Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2024 Approved Budget
General Government										
Department of Administration		137,211,078				(8,163,905)				129,047,173
Office of Information Technology Services		10,000,000		2,500,000						12,500,000
Kansas Human Rights Commission		1,074,268				20,601				1,094,869
Board of Indigents Defense Services		49,678,130		1,781,626		4,503,499				55,963,255
Department of Commerce		26,376,616				2,503,343				28,879,959
Department of Revenue		16,018,235				527,021				16,545,256
Board of Tax Appeals		1,019,036				20,625				1,039,661
Governmental Ethics Commission		531,287				(10,805)				520,482
Office of the Governor		17,843,488		9,604,173		(4,489,345)				22,958,316
Attorney General		6,570,220				2,885,100				9,455,320
Secretary of State						4,700,000				4,700,000
State Treasurer						2,000,000				2,000,000
Legislative Coordinating Council		758,613				26,962				785,575
Legislature		25,644,124				267,928				25,912,052
Legislative Research Department		5,037,884				154,734				5,192,618
Legislative Division of Post Audit		3,534,391				97,182				3,631,573
Revisor of Statutes		4,451,103				120,495				4,571,598
Judiciary		194,815,007				(11,905,831)				182,909,176
Judicial Council						716,261				716,261
TotalGeneral Government	\$	500,563,480	\$	13,885,799	\$	(6,026,135)	\$		\$	508,423,144
Human Services										
Department for Aging & Disability Services		1,184,064,177		(13,100,000)		46,395,670				1,217,359,847
Kansas Neurological Institute		15,023,961				581,813				15,605,774
Larned State Hospital		63,923,291				3,224,012				67,147,303
Osawatomie State Hospital		41,646,449				1,798,882				43,445,331
Parsons State Hospital & Training Center		19,095,205				1,201,053				20,296,258
SubtotalKDADS	\$	1,323,753,083	\$	(13,100,000)	\$	53,201,430	\$		\$	1,363,854,513
Department for Children & Families		389,320,700		867,444		18,052,383		(2,500,000)		405,740,527
Health & EnvironmentHealth		748,133,785		(18,282,680)		85,746,631		(2,500,000)		815,597,736
Department of Labor		4,763,199		890,000		226,875				5,880,074
Commission on Veterans Affairs		13,362,619				600,172				13,962,791
Kansas Guardianship Program		1,403,875				22,581				1,426,456
TotalHuman Services	\$	2,480,737,261	\$	(29,625,236)	\$	157,850,072	\$	(2,500,000)	\$	2,606,462,097
Education	Ψ	2,100,707,201	Ψ	(2),020,200)	Ψ	107,000,072	Ψ	(2,000,000)	Ψ	2,000,102,057
		. ===		/ 400 		(1.5.50.5.00)		/ /= 000 0 50		
Department of Education		4,722,602,099		(61,199,516)		(46,686,299)		(47,899,069)		4,566,817,215
School for the Blind		6,830,764				110,176				6,940,940
School for the Deaf		10,875,218				272,824				11,148,042
SubtotalDepartment of Education	\$	4,740,308,081	\$	(61,199,516)	\$	(46,303,299)	\$	(47,899,069)	\$	4,584,906,197
Board of Regents		391,554,495				(23,546,240)				368,008,255
Emporia State University		37,305,144				12,416,345				49,721,489
Fort Hays State University		40,680,599				10,227,827				50,908,426
Kansas State University		125,270,825				12,183,474				137,454,299
Kansas State UniversityESARP		54,329,795				5,871,324				60,201,119
KSUVeterinary Medical Center		17,482,091				256,524				17,738,615
Pittsburg State University		41,677,825				10,527,491				52,205,316
University of Kansas		161,454,905				8,680,811				170,135,716
University of Kansas Medical Center		120,978,323				10,368,740				131,347,063
Wichita State University		99,948,384				12,041,463				111,989,847
SubtotalRegents	\$	1,090,682,386	\$		\$	59,027,759	\$		\$	1,149,710,145

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

	Re	FY 2023 Governor's ecommendation	Governor's Amendments	·	Legislative Changes	 Governor's Vetoes	 FY 2023 Approved Budget
Historical Society		4,769,856					4,769,856
State Library		4,024,123					4,024,123
TotalEducation	\$	5,499,158,540	\$ (9,421,617)	\$	(383)	\$ 79,307,834	\$ 5,569,044,374
Public Safety							
Department of Corrections		240,633,831					240,633,831
El Dorado Correctional Facility		38,854,902					38,854,902
Ellsworth Correctional Facility		20,466,328					20,466,328
Hutchinson Correctional Facility		44,492,213	227,377				44,719,590
Lansing Correctional Facility		41,673,967					41,673,967
Larned Correctional Mental Health Facility		15,739,687					15,739,687
Norton Correctional Facility		22,406,357					22,406,357
Topeka Correctional Facility		21,228,997					21,228,997
Winfield Correctional Facility		22,595,412	57,895				22,653,307
Kansas Juvenile Correctional Complex		23,591,035					23,591,035
SubtotalCorrections	\$	491,682,729	\$ 285,272	\$		\$ 	\$ 491,968,001
Adjutant General		36,393,879	410,913				36,804,792
Kansas Bureau of Investigation		28,315,251					28,315,251
Sentencing Commission		12,586,730					12,586,730
TotalPublic Safety	\$	568,978,589	\$ 696,185	\$		\$ 	\$ 569,674,774
Agriculture & Natural Resources							
Department of Agriculture		11,167,664			265,758		11,433,422
Health & EnvironmentEnvironment		36,795,821					36,795,821
Kansas State Fair		14,621,040					14,621,040
Kansas Water Office		57,056,186			(53,000,000)		4,056,186
Department of Wildlife & Parks							
TotalAg. & Natural Resources	\$	119,640,711	\$ 	\$	(52,734,242)	\$ 	\$ 66,906,469
State Employee Pay Plan							
Total Expenditures	\$	9,240,103,507	\$ 780,314,568	\$	(819,779,425)	\$ 79,307,834	\$ 9,279,946,484

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

	Re	FY 2024 Governor's ecommendation	 Governor's Amendments	 Legislative Changes	 Governor's Vetoes	 FY 2024 Approved Budget
Historical Society State Library		4,911,477 4,036,215		366,972 86,886	(250,000)	5,028,449 4,123,101
TotalEducation	\$	5,839,938,159	\$ (61,199,516)	\$ 13,178,318	\$ (48,149,069)	\$ 5,743,767,892
Public Safety						
Department of Corrections		269,829,752		(2,045,344)	(1,400,000)	266,384,408
El Dorado Correctional Facility		39,156,165	173,429	1,950,005		41,279,599
Ellsworth Correctional Facility		20,023,071	87,587	1,033,887		21,144,545
Hutchinson Correctional Facility		44,921,997	227,440	2,240,064		47,389,501
Lansing Correctional Facility		51,405,587	187,517	(8,116,997)		43,476,107
Larned Correctional Mental Health Facility		15,899,213	77,903	796,398		16,773,514
Norton Correctional Facility		21,614,285	118,204	1,040,683		22,773,172
Topeka Correctional Facility		21,430,596	86,131	1,213,780		22,730,507
Winfield Correctional Facility		23,113,646	153,569	1,190,847		24,458,062
Kansas Juvenile Correctional Complex		23,817,040	12,333	964,411		24,793,784
SubtotalCorrections	\$	531,211,352	\$ 1,124,113	\$ 267,734	\$ (1,400,000)	\$ 531,203,199
Adjutant General		12,978,155	1,208,100	157,652		14,343,907
Kansas Bureau of Investigation		29,295,113		3,813,254		33,108,367
Sentencing Commission		10,184,138		1,836,524		12,020,662
TotalPublic Safety	\$	583,668,758	\$ 2,332,213	\$ 6,075,164	\$ (1,400,000)	\$ 590,676,135
Agriculture & Natural Resources						
Department of Agriculture		12,195,413		809,177		13,004,590
Health & EnvironmentEnvironment		4,364,972		126,551		4,491,523
Kansas State Fair		135,000				135,000
Kansas Water Office		1,074,617		44,343		1,118,960
Department of Wildlife & Parks		3,100,000		(600,000)		2,500,000
TotalAg. & Natural Resources	\$	20,870,002	\$ 	\$ 380,071	\$ 	\$ 21,250,073
State Employee Pay Plan		65,500,000		(65,500,000)		
Total Expenditures	\$	9,491,277,660	\$ (74,606,740)	\$ 105,957,490	\$ (52,049,069)	\$ 9,470,579,341

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

	Reco	FY 2023 Governor's ommendation	A	Governor's mendments		Legislative Changes		Governor's Vetoes		FY 2023 Approved Budget
Human Services										
Department for Children & Families		5 000 c50								5.022.650
Child Care Services		5,033,679								5,033,679
Family Preservation TotalChildren & Families	ø	3,241,062	ø		\$		\$		ф	3,241,062
TotalChildren & Families	\$	8,274,741	\$		Þ		Þ		\$	8,274,741
Health & EnvironmentHealth										
Healthy Start/Home Visitor		1,652,876								1,652,876
Infants & Toddlers Program		5,800,000								5,800,000
Smoking Prevention Grants		1,001,960								1,001,960
SIDS Network Grant TotalKDHEHealth	ø	96,374	ø		ф		ф		ф	96,374
TotalKDHEHealth	\$	8,551,210	\$		\$		\$		Þ	8,551,210
TotalHuman Services	\$	16,825,951	\$		\$		\$		\$	16,825,951
Education										
Department of Education										
Children's Cabinet Accountability Fund		375,000								375,000
Early Childhood Block Grants		21,017,930								21,017,930
Parent Education		8,537,237								8,537,237
Pre-K Pilot Program		4,200,000								4,200,000
Early Childhood Infrastructure		1,400,773								1,400,773
Imagination Library		500,000								500,000
TotalDepartment of Education	\$	36,030,940	\$		\$		\$		\$	36,030,940
TotalEducation	\$	36,030,940	\$		\$		\$		\$	36,030,940
State Employee Pay Plan										
Total Expenditures	\$	52,856,891	\$		\$		\$		\$	52,856,891

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

	Reco	FY 2024 Governor's ommendation	A	Governor's mendments		Legislative Changes		Governor's Vetoes		FY 2024 Approved Budget
Human Services										
Department for Children & Families Child Care Services		5 022 670								5 022 670
		5,033,679								5,033,679
Family Preservation TotalChildren & Families	\$	3,241,062 8,274,741	\$	 	\$		\$	 	\$	3,241,062 8,274,741
Health & EnvironmentHealth		, ,								
Healthy Start/Home Visitor		1,652,876								1,652,876
Infants & Toddlers Program		5,800,000								5,800,000
Smoking Prevention Grants		1,001,960								1,001,960
SIDS Network Grant		122,106								122,106
TotalKDHEHealth	\$	8,576,942	\$		\$		\$		\$	8,576,942
TotalHuman Services	\$	16,851,683	\$		\$		\$		\$	16,851,683
Education										
Department of Education										
Children's Cabinet Accountability Fund		375,000								375,000
Early Childhood Block Grants		23,720,493								23,720,493
Parent Education		9,737,972				(300,337)				9,437,635
Pre-K Pilot Program		4,200,000								4,200,000
Early Childhood Infrastructure		1,400,773				7,739				1,408,512
Imagination Library	ф	1,500,000	ф		ф	(202 500)	ф		ф	1,500,000
TotalDepartment of Education	\$	40,934,238	\$		\$	(292,598)	\$		\$	40,641,640
TotalEducation	\$	40,934,238	\$		\$	(292,598)	\$		\$	40,641,640
State Employee Pay Plan		9,912				(9,912)				
Total Expenditures	\$	57,795,833	\$		\$	(302,510)	\$		\$	57,493,323

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

Department of Commers		Reco	FY 2023 Governor's ommendation	 overnor's endments	Legislative Changes		Governor's Vetoes		FY 2023 Approved Budget
Operating Grant	General Government								
Didder Kansans Employment Program	Department of Commerce								
Didder Kansans Employment Program			9,519,927			-			9,519,927
Senior Community Service Employment Prog. S.142			522,600			-			522,600
Strong Military Bases Program	Rural Opportunity Zones Program		1,650,375			-			1,650,375
Main Street Program	Senior Community Service Employment Prog.		8,142			-			8,142
Sovernor's Council of Economic Advisors 532,568 330,568 320,568 320,568 512,798 512,798 512,798 512,798 500,000 500,000	Strong Military Bases Program		200,763			-			200,763
Creative Arts Industries Commission	Main Street Program		1,191,528			-			1,191,528
Public Broadcasting Grants S00,000 S00,0	Governor's Council of Economic Advisors		320,568			-			320,568
Build Up Kansas	Creative Arts Industries Commission		512,798			-			512,798
Community Development 660,545	Public Broadcasting Grants		500,000			-			500,000
International Trade 216,714 -			2,625,000			-			2,625,000
Reemployment Implementation	Community Development		660,545			-			660,545
Office of Broadband Development 1,015,304 - - 1,015,304 KIT/KIR Programs 2,000,000 - - 2,000,000 Registered Apprenticeship 500,000 - - 500,000 Small Business R&D Grants 1,000,000 - - 1,000,000 Work Based Learning 714,000 - - 2,961,431 Murals & Public Art Initiative - - - 2,961,431 Murals & Public Art Initiative - - - - - - Rural Champions -	International Trade		216,714			-			216,714
RTTKIR Programs	Reemployment Implementation		98,227			-			98,227
Registered Apprenticeship 500,000 - - 500,000 Small Business R&D Grants 1,000,000 - - 1,000,000 Work Based Learning 714,000 - - 714,000 Tourism Division 2,961,431 - - - 2,961,431 Murals & Public Art Initiative - - - - 2,961,431 Murals & Public Art Initiative -	Office of Broadband Development		1,015,304			-			1,015,304
Small Business R&D Grants	KIT/KIR Programs		2,000,000			-			2,000,000
Work Based Learning 714,000 - - 714,000 Tourism Division 2,961,431 - 2,961,431 Murals & Public Art Initiative - - - Rural Champions - - - Sunflower Summer Program - - - Early Childhoof Education & Care - - - Kansas Workforce Marketing - - - - HEAL Grants - - - - - Emergency HEAL Grants - <td>Registered Apprenticeship</td> <td></td> <td>500,000</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>500,000</td>	Registered Apprenticeship		500,000			-			500,000
Tourism Division 2,961,431	Small Business R&D Grants		1,000,000			-			1,000,000
Murals & Public Art Initiative	Work Based Learning		714,000			-			714,000
Nural Champions	Tourism Division		2,961,431			-			2,961,431
Sunflower Summer Program Early Childhood Education & Care Early Childhood Education & Care Kansas Workforce Marketing HEAL Grants Emergency HEAL Grants Total-Department of Commerce \$ 26,217,922 \$ - \$ - \$ - \$ 26,217,922 Office of the Governor Holocaust Memorial 10,000 1 10,000 Affordable Housing Redevelopment 1,000,000 1 1,000,000 Total-Office of the Governor \$ 1,010,000 \$ - \$ - \$ 1,010,000 Total-General Government \$ 27,227,922 \$ - \$ - \$ 27,227,922 Education Board of Regents Career Technical Ed. Capital Outlay 2,547,726 2,547,726 Technology Innovation & Internship 193,795 Career Technical Ed. Capital Outlay 2,547,726 Technology Innovation & Internship 193,795 Community College Competitive Grants 500,000 Total-Board of Regents Kansas State UniversityESARP Agriculture Experiment Stations 321,663 Total-Education S 4,556,449 \$ - \$ - \$ 321,663 Total-Education S 4,556,449 \$ - \$ - \$ 321,663 Total-Education S 4,556,449 \$ - \$ - \$ 321,663	Murals & Public Art Initiative					-			
Early Childhood Education & Care Kansas Workforce Marketing	Rural Champions					-			
Kansas Workforce Marketing	Sunflower Summer Program					-			
HEAL Grants Emergency HEAL Grants TotalDepartment of Commerce \$ 26,217,922 \$ \$ \$ 26,217,922 Office of the Governor Holocaust Memorial Affordable Housing Redevelopment 1,000,000 TotalOffice of the Governor \$ 1,010,000 \$ \$ \$ 1,000,000 TotalGeneral Government \$ 27,227,922 \$ \$ \$ 27,227,922 Education Board of Regents Career Technical Ed. Capital Outlay 193,795 \$ \$ 193,795 EPSCoR Program 993,265 Community College Competitive Grants 500,000 TotalBoard of Regents Kansas State UniversityESARP Agriculture Experiment Stations 321,663 TotalEducation Department of Agriculture Department of Agriculture	Early Childhood Education & Care					-			
Emergency HEAL Grants	Kansas Workforce Marketing					-			
TotalDepartment of Commerce \$ 26,217,922 \$ \$ \$ \$ 26,217,922 Office of the Governor 10,000 \$ \$ \$ 10,000 Affordable Housing Redevelopment 1,000,000 \$ \$ \$ 1,000,000 TotalOffice of the Governor \$ 1,010,000 \$ \$ \$ 1,000,000 TotalGeneral Government \$ 27,227,922 * \$ \$ \$ 27,227,922 Education \$ \$ \$ \$ 2,547,726 Board of Regents 2,547,726 Career Technical Ed. Capital Outlay 2,547,726 2,547,726 Technology Innovation & Internship 193,795 193,795 EPSCOR Program 993,265 500,000 TotalBoard of Regents \$ 4,234,786 \$ \$ 321,663 Kansas State UniversityESARP \$ 4,234,786 \$ \$ \$ 321,663 TotalEducation \$ 4,556,449 \$ \$ \$ \$ \$ 4,556,449 Department of Agriculture Natural Resources	HEAL Grants					-			
Office of the Governor Holocaust Memorial 10,000 10,000 Affordable Housing Redevelopment 1,000,000 10,000,000 TotalOffice of the Governor \$ 1,010,000 \$ - \$ - \$ - \$ 1,010,000 TotalGeneral Government \$ 27,227,922 \$ - \$ - \$ - \$ 1,010,000 TotalGeneral Government \$ 27,227,922 \$ - \$ - \$ - \$ 27,227,922 Education Board of Regents Career Technical Ed. Capital Outlay 2,547,726 2,547,726 Technology Innovation & Internship 193,795 193,795 EPSCoR Program 993,265 1993,265 Community College Competitive Grants 500,000 993,265 Community College Competitive Grants \$ 4,234,786 \$ - \$ - \$ - \$ 4,234,786 Kansas State UniversityESARP Agriculture Experiment Stations 321,663 321,663 TotalEducation \$ 4,556,449 \$ - \$ - \$ - \$ 4,556,449 Department of Agriculture	Emergency HEAL Grants					-			
Holocaust Memorial	TotalDepartment of Commerce	\$	26,217,922	\$ 	\$ =-	- \$		\$ 3	26,217,922
Affordable Housing Redevelopment 1,000,000 1,000,000 TotalOffice of the Governor \$ 1,010,000 \$ \$ \$ \$ 1,000,000 TotalGeneral Government \$ 27,227,922 \$ \$ \$ 27,227,922 Education Board of Regents Career Technical Ed. Capital Outlay 2,547,726 2,547,726 Technology Innovation & Internship 193,795 193,795 EPSCoR Program 993,265 993,265 Community College Competitive Grants 500,000 500,000 TotalBoard of Regents \$ 4,234,786 \$ \$ \$ 4,234,786 Kansas State UniversityESARP Agriculture Experiment Stations 321,663 \$ \$ 321,663 TotalEducation \$ 4,556,449 \$ \$ \$ 4,556,449 Agriculture & Natural Resources	Office of the Governor								
TotalOffice of the Governor 1,010,000	Holocaust Memorial		10,000			-			10,000
TotalGeneral Government \$ 27,227,922 \$ \$ \$ 27,227,922 Education Board of Regents Career Technical Ed. Capital Outlay 2,547,726 2,547,726 Technology Innovation & Internship 193,795 193,795 EPSCoR Program 993,265 993,265 Community College Competitive Grants 500,000 \$ 500,000 TotalBoard of Regents \$ 4,234,786 \$ \$ \$ 4,234,786 Kansas State UniversityESARP Agriculture Experiment Stations 321,663 \$ \$ 321,663 TotalEducation \$ 4,556,449 \$ \$ \$ - \$ 4,556,449 Agriculture & Natural Resources Department of Agriculture	Affordable Housing Redevelopment		1,000,000			-			1,000,000
Board of Regents	TotalOffice of the Governor	\$	1,010,000	\$ 	\$ 	- \$		\$ 3	1,010,000
Board of Regents Career Technical Ed. Capital Outlay 2,547,726 2,547,726 Technology Innovation & Internship 193,795 193,795 EPSCoR Program 993,265 993,265 Community College Competitive Grants 500,000 500,000 TotalBoard of Regents 4,234,786 \$ \$ \$ 4,234,786	TotalGeneral Government	\$	27,227,922	\$ 	\$ =-	- \$	·	\$ 3	27,227,922
Career Technical Ed. Capital Outlay 2,547,726 2,547,726 Technology Innovation & Internship 193,795 193,795 EPSCOR Program 993,265 993,265 Community College Competitive Grants 500,000 500,000 TotalBoard of Regents \$ 4,234,786 * * * 4,234,786 Kansas State UniversityESARP Agriculture Experiment Stations 321,663 * 321,663 TotalEducation \$ 4,556,449 * * * 4,556,449 Agriculture & Natural Resources Department of Agriculture	Education								
Career Technical Ed. Capital Outlay 2,547,726 2,547,726 Technology Innovation & Internship 193,795 193,795 EPSCOR Program 993,265 993,265 Community College Competitive Grants 500,000 500,000 TotalBoard of Regents \$ 4,234,786 * * * 4,234,786 Kansas State UniversityESARP Agriculture Experiment Stations 321,663 * 321,663 TotalEducation \$ 4,556,449 * * * 4,556,449 Agriculture & Natural Resources Department of Agriculture	Board of Regents								
Technology Innovation & Internship 193,795 193,795 EPSCOR Program 993,265 993,265 Community College Competitive Grants 500,000 500,000 TotalBoard of Regents \$ 4,234,786 \$ \$ \$ 4,234,786 Kansas State UniversityESARP Agriculture Experiment Stations 321,663 321,663 TotalEducation \$ 4,556,449 \$ \$ \$ \$ 4,556,449 Agriculture & Natural Resources Department of Agriculture			2 547 726		_	_			2 547 726
EPSCOR Program 993,265 993,265 Community College Competitive Grants 500,000 500,000 TotalBoard of Regents \$ 4,234,786 \$ \$ \$ \$ 4,234,786 Kansas State UniversityESARP Agriculture Experiment Stations 321,663 321,663 TotalEducation \$ 4,556,449 \$ \$ \$ \$ 4,556,449 Agriculture & Natural Resources Department of Agriculture					_	_			
Community College Competitive Grants 500,000 500,000 TotalBoard of Regents \$ 4,234,786 \$ \$ \$ 4,234,786 Kansas State UniversityESARP Agriculture Experiment Stations 321,663 321,663 TotalEducation \$ 4,556,449 \$ \$ \$ \$ 4,556,449 Agriculture & Natural Resources Department of Agriculture					_	_			
TotalBoard of Regents \$ 4,234,786 \$ \$ \$ 4,234,786 Kansas State UniversityESARP Agriculture Experiment Stations 321,663 321,663 TotalEducation \$ 4,556,449 \$ \$ \$ \$ 4,556,449 Agriculture & Natural Resources Department of Agriculture						_			· /
Agriculture Experiment Stations 321,663 321,663 TotalEducation \$ 4,556,449 \$ \$ \$ 4,556,449 Agriculture & Natural Resources Department of Agriculture		\$		\$ 	\$ 	- \$		\$ 3	
Agriculture Experiment Stations 321,663 321,663 TotalEducation \$ 4,556,449 \$ \$ \$ 4,556,449 Agriculture & Natural Resources Department of Agriculture	Kansas State University_FSADD								
Agriculture & Natural Resources Department of Agriculture			321,663			-			321,663
Department of Agriculture	TotalEducation	\$	4,556,449	\$ 	\$ -	- \$	·	\$ 3	4,556,449
	Agriculture & Natural Resources								
	Department of Agriculture								
			1,013,276			-			1,013,276

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

	Reco	FY 2024 Governor's ommendation	Governor's nendments	<u> </u>	Legislative Changes	 Governor's Vetoes	 FY 2024 Approved Budget
General Government							
Department of Commerce							
Operating Grant		9,985,224			(536,095)		9,449,129
Older Kansans Employment Program		504,697			1,846		506,543
Rural Opportunity Zones Program		1,021,610			16,138		1,037,748
Senior Community Service Employment Prog.		8,071			308		8,379
Strong Military Bases Program		200,714			5,150		205,864
Main Street Program		836,484			13,018		849,502
Governor's Council of Economic Advisors		198,014			6,570		204,584
Creative Arts Industries Commission		1,009,403			11,770		1,021,173
Public Broadcasting Grants		500,000					500,000
Build Up Kansas		2,625,000					2,625,000
Community Development		660,219			10,618		670,837
International Trade		1,412,030			12,367		1,424,397
Reemployment Implementation		96,681			2,538		99,219
Office of Broadband Development		1,015,304			25,962		1,041,266
KIT/KIR Programs		2,000,000					2,000,000
Registered Apprenticeship		1,000,000			11,573		1,011,573
Small Business R&D Grants		1,000,000					1,000,000
Work Based Learning		714,000					714,000
Tourism Division		4,843,361			35,692		4,879,053
Murals & Public Art Initiative		150,000			(150,000)		
Rural Champions		150,000					150,000
Sunflower Summer Program					3,000,000		3,000,000
Early Childhood Education & Care		1,000,000			(1,000,000)		
Kansas Workforce Marketing		3,000,000			(1,000,000)		2,000,000
HEAL Grants		1,500,000					1,500,000
Emergency HEAL Grants		500,000					500,000
TotalDepartment of Commerce	\$	35,930,812	\$ 	\$	467,455	\$ 	\$ 36,398,267
Office of the Governor							
Holocaust Memorial							
Affordable Housing Redevelopment							
TotalOffice of the Governor	\$		\$ 	\$		\$ 	\$
TotalGeneral Government	\$	35,930,812	\$ 	\$	467,455	\$ 	\$ 36,398,267
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
TotalBoard of Regents	\$	4,220,275	\$ 	\$		\$ 	\$ 4,220,275
Kansas State UniversityESARP							
Agriculture Experiment Stations		321,663			7,385		329,048
TotalEducation	\$	4,541,938	\$ 	\$	7,385	\$ 	\$ 4,549,323
Agriculture & Natural Resources							
Department of Agriculture							
Agriculture Marketing Program		1,013,276			17,468		1,030,744
gunite muniting i rogram		1,015,270			17,400	_	1,000,777

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

	Rec	FY 2023 Governor's ommendation	 Governor's Amendments	 Legislative Changes	Governor's Vetoes	 FY 2023 Approved Budget
Department of Wildlife & Parks						
Administration		2,085,313				2,085,313
Parks Program		1,650,093				1,650,093
TotalWildlife & Parks	\$	3,735,406	\$ 	\$ 	\$ 	\$ 3,735,406
TotalAgriculture & Natural Resources	\$	4,748,682	\$ 	\$ 	\$ 	\$ 4,748,682
State Employee Pay Plan						
Total Expenditures	\$	36,533,053	\$ 	\$ 	\$ 	\$ 36,533,053

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

	Rec	FY 2024 Governor's ommendation	 Governor's Amendments	Legislative Changes	Governor's Vetoes	 FY 2024 Approved Budget
Department of Wildlife & Parks						
Administration		2,003,930		66,643		2,070,573
Parks Program		2,152,793		122,013		2,274,806
TotalWildlife & Parks	\$	4,156,723	\$ 	\$ 188,656	\$ 	\$ 4,345,379
TotalAgriculture & Natural Resources	\$	5,169,999	\$ 	\$ 206,124	\$ 	\$ 5,376,123
State Employee Pay Plan		766,376		(729,404)		36,972
Total Expenditures	\$	46,409,125	\$ 	\$ (48,440)	\$ 	\$ 46,360,685

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

	Rece	FY 2023 Governor's ommendation		Governor's mendments		Legislative Changes		Governor's Vetoes		FY 2023 Approved Budget
Education										
University of Kansas Geological Survey		26,841								26,841
TotalEducation	\$	26,841	\$		\$		\$		\$	26,841
Agriculture & Natural Resources	•	,	,		,		,		,	,
Department of Agriculture										
Interstate Water Issues		791,882								791,882
Water Use Study		216,144								216,144
Basin Water Resources Management		1,169,439								1,169,439
Irrigation Technology		408,976								408,976
Crop & Livestock Research		250,000								250,000
Soil Health Initiative		100,000								100,000
Water Resources Cost-Share		4,023,581								4,023,581
Nonpoint Source Pollution Assistance		2,291,809								2,291,809
Conservation District Aid		2,473,373								2,473,373
Conservation Reserve Enhancement Program		979,867								979,867
Watershed Dam Construction		550,000								550,000
Water Quality Buffer Initiatives		635,432								635,432
Riparian & Wetland Program		666,194								666,194
Lake Restoration TotalDepartment of Agriculture	ф	1,084,589	ø		\$		\$		\$	1,084,589
•	\$	15,641,286	\$		Ф		Ф		Ф	15,641,286
Health & EnvironmentEnvironment		1 1 60 500								1.162.502
Contamination Remediation		1,163,792								1,163,792
Local Environment Protection Program		506.006								506.006
Nonpoint Source Technical Assistance TMDL Initiatives		506,806								506,806
Drinking Water Protection		459,722 863,770								459,722 863,770
Watershed Restoration & Protection Strategy		1,140,884				<u></u>				1,140,884
Harmful Algae Bloom Pilot		766,429								766,429
Stream Trash Removal		700,429								
TotalKDHEEnvironment	\$	4,901,403	\$		\$		\$		\$	4,901,403
Kansas Water Office										
Assessment & Evaluation		1,156,180								1,156,180
MOUStorage Operations & Maintenance		530,464								530,464
Stream Gaging		423,130								423,130
Technical Assistance to Water Users		367,709								367,709
Reservoir Surveys & Research		583,724								583,724
Milford Lake Watershed RCPP Project		605,122								605,122
Vision Strategic Education Plan		472,910								472,910
Water Technology Farms		326,402								326,402
Watershed Conserv. Practice Implementation		1,190,578								1,190,578
Equus Beds Chloride Plume Project		50,000								50,000
Flood Response Study		200,000								200,000
Arbuckle Study		210,000								210,000
Water Injection Dredging HB 2302 Projects		2,000,000								2,000,000
TotalKansas Water Office	\$	8,116,219	\$	 	\$		\$	 	\$	8,116,219
Department of Wildlife & Parks	•	, -, -	•		•				•	, -, -
Stream Monitoring		224,457								224,457
TotalAgriculture & Natural Resources	\$	28,883,365	\$		\$		\$		\$	28,883,365
State Employee Pay Plan										
Total Expenditures	\$	28,910,206	\$		\$		\$		\$	28,910,206

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

	Reco	FY 2024 Governor's ommendation	A	Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2024 Approved Budget
Education										
University of Kansas										
Geological Survey		26,841								26,841
TotalEducation	\$	26,841	\$		\$		\$		\$	26,841
Agriculture & Natural Resources										
Department of Agriculture										
Interstate Water Issues		514,664				13,263				527,927
Water Use Study		100,000								100,000
Basin Water Resources Management		650,174				23,673				673,847
Irrigation Technology		550,000								550,000
Crop & Livestock Research		350,000								350,000
Soil Health Initiative		200,000				200,000				400,000
Water Resources Cost-Share		2,768,956				65,758				2,834,714
Nonpoint Source Pollution Assistance		1,863,636				2,962				1,866,598
Conservation District Aid		2,502,706								2,502,706
Conservation Reserve Enhancement Program		550,727				3,415				554,142
Watershed Dam Construction		650,000								650,000
Water Quality Buffer Initiatives		151021								151021
Riparian & Wetland Program		154,024								154,024
Lake Restoration TotalDepartment of Agriculture	\$	750,000 11,604,887	\$		\$	309,071	\$		\$	750,000
	Ф	11,004,007	Ф		Ф	309,071	Ф		Ф	11,913,958
Health & EnvironmentEnvironment		1.005.050				0.500				1 105 550
Contamination Remediation		1,095,978				9,600				1,105,578
Local Environment Protection Program		250,000				15.604				250,000
Nonpoint Source Technical Assistance TMDL Initiatives		414,893				15,694				430,587
		384,916				6,462				391,378
Drinking Water Protection Watershed Restoration & Protection Strategy		800,000 1,000,000								800,000 1,000,000
Harmful Algae Bloom Pilot		150,547				390				150,937
Stream Trash Removal		50,000				370				50,000
TotalKDHEEnvironment	\$	4,146,334	\$		\$	32,146	\$		\$	4,178,480
Kansas Water Office	·	, -,	·		Ċ	- , -	·		·	, ,, ,,
Assessment & Evaluation		834,078								834,078
MOUStorage Operations & Maintenance		736,160								736,160
Stream Gaging		448,708								448,708
Technical Assistance to Water Users		425,000								425,000
Reservoir Surveys & Research		450,000								450,000
Milford Lake Watershed RCPP Project		884,176								884,176
Vision Strategic Education Plan		250,000								250,000
Water Technology Farms		850,000								850,000
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										
HB 2302 Projects						18,000,000				18,000,000
TotalKansas Water Office	\$	6,278,122	\$		\$	18,000,000	\$		\$	24,278,122
Department of Wildlife & Parks										
Stream Monitoring		224,457								224,457
TotalAgriculture & Natural Resources	\$	22,253,800	\$		\$	18,341,217	\$		\$	40,595,017
State Employee Pay Plan		80,742				(80,742)				
Total Expenditures	\$	22,361,383	\$		\$	18,260,475	\$		\$	40,621,858

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

	Reco	FY 2023 Governor's ommendation	 overnor's endments	 Legislative Changes	 Governor's Vetoes	 FY 2023 Approved Budget
General Government						
Department of Administration KPERS Pension Obligation Bonds		36,110,453				36,110,453
TotalGeneral Government	\$	36,110,453	\$ 	\$ 	\$ 	\$ 36,110,453
Education						
Department of Education KPERS-School Employer Contribution		41,389,547				41,389,547
TotalEducation	\$	41,389,547	\$ 	\$ 	\$ 	\$ 41,389,547
Total Expenditures	\$	77,500,000	\$ 	\$ 	\$ 	\$ 77,500,000

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

	Reco	FY 2024 Governor's ommendation	 overnor's endments	 Legislative Changes	 Governor's Vetoes	 FY 2024 Approved Budget
General Government						
Department of Administration KPERS Pension Obligation Bonds		36,109,324				36,109,324
TotalGeneral Government	\$	36,109,324	\$ 	\$ 	\$ 	\$ 36,109,324
Education						
Department of Education KPERS-School Employer Contribution		43,788,676				43,788,676
TotalEducation	\$	43,788,676	\$ 	\$ 	\$ 	\$ 43,788,676
Total Expenditures	\$	79,898,000	\$ 	\$ 	\$ 	\$ 79,898,000

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

	G	FY 2023 overnor's	Governor's	Legislative	G	overnor's		FY 2023 Approved
		nendation	 Amendments	 Changes		Vetoes		Budget
General Government								
D CAI	0	0.515.002						00 515 002
Department of Administration		9,515,883						89,515,883
Office of Information Technology Services		4,310,000						4,310,000
Kansas Corporation Commission Citizens Utility Ratepayer Board		5,093,238 1,372,074						35,093,238
Kansas Human Rights Commission		1,476,978						1,372,074 1,476,978
Board of Indigents Defense Services		1,965,943						51,965,943
Health Care Stabilization		8,067,495						8,067,495
Pooled Money Investment Board		812,795						812,795
Kansas Public Employees Retirement Sys.	6	3,897,928						63,897,928
Department of Commerce		3,225,479	10,000,000					53,225,479
Kansas Lottery		8,782,186	28,508,000					377,290,186
Kansas Racing & Gaming Commission		0,261,985						10,261,985
Department of Revenue		7,939,094						107,939,094
Board of Tax Appeals		2,752,657		(617,800)				2,134,857
Abstracters Board of Examiners		25,717						25,717
Board of Accountancy		453,894						453,894
Office of the State Bank Commissioner	1	2,554,267						12,554,267
Board of Barbering		193,348						193,348
Behavioral Sciences Regulatory Board		1,012,232						1,012,232
Board of Cosmetology		1,190,494						1,190,494
Department of Credit Unions		1,310,139						1,310,139
Kansas Dental Board		425,688						425,688
Governmental Ethics Commission		751,615						751,615
Board of Healing Arts		6,793,599						6,793,599
Hearing Instruments Board of Examiners		34,010	2,500					36,510
Board of Mortuary Arts		317,670						317,670
Board of Nursing		3,678,993						3,678,993
Board of Examiners in Optometry		202,514						202,514
Board of Pharmacy		4,030,244						4,030,244
Real Estate Appraisal Board		353,175						353,175
Kansas Real Estate Commission		1,582,983						1,582,983
Board of Technical Professions		805,483						805,483
Board of Veterinary Examiners		363,270						363,270
Office of the Governor		9,556,570						9,556,570
Attorney General		1,490,635						21,490,635
Insurance Department		8,924,680						18,924,680
Secretary of State		5,492,762						5,492,762
State Treasurer		4,772,538						4,772,538
Legislative Coordinating Council		783,653						783,653
Legislature		0,362,237						30,362,237
Legislative Research Department		5,126,879						5,126,879
Legislative Division of Post Audit		3,586,053						3,586,053
Revisor of Statutes		4,427,360						4,427,360
Judiciary	18	3,411,675						183,411,675
Judicial Council		645,673						645,673
TotalGeneral Government	\$ 1,09	4,133,785	\$ 38,510,500	\$ (617,800)	\$		\$ 1	1,132,026,485
Human Services								
Department for Aging & Disability Services	17	0,095,210						170,095,210
Kansas Neurological Institute		1,734,410	176,357					31,910,767
Larned State Hospital		9,438,406	10,360,000					89,798,406
Osawatomie State Hospital		7,614,602						57,614,602
Parsons State Hospital & Training Center		6,439,776						36,439,776
SubtotalKDADS	\$ 37	5,322,404	\$ 10,536,357	\$ 	\$		\$	385,858,761

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

		FY 2024 Governor's	Governor's	Legislative	(Governor's		FY 2024 Approved
	Reco	mmendation	Amendments	 Changes		Vetoes		Budget
General Government								
Department of Administration		89,174,246		(2.016.353)				87,157,893
Department of Administration Office of Information Technology Services		10,060,000	2,500,000	(2,016,353)				12,560,000
Kansas Corporation Commission		46,312,279	2,300,000	677,766				46,990,045
Citizens Utility Ratepayer Board		1,238,441		32,543				1,270,984
Kansas Human Rights Commission		1,498,605		35,976				1,534,581
Board of Indigents Defense Services		50,284,130	1,781,626	4,503,499				56,569,255
Health Care Stabilization		9,088,892		108,119				9,197,011
Pooled Money Investment Board		805,463		36,167				841,630
Kansas Public Employees Retirement Sys.		65,920,720		1,361,793				67,282,513
Department of Commerce		47,162,494		4,661,706				51,824,200
Kansas Lottery		388,650,897	36,438,000	288,940				425,377,837
Kansas Racing & Gaming Commission		10,376,819		368,847				10,745,666
Department of Revenue		120,648,722		643,127				121,291,849
Board of Tax Appeals		2,173,670		44,871				2,218,541
Abstracters Board of Examiners		25,711						25,711
Board of Accountancy		482,372		15,119				497,491
Office of the State Bank Commissioner		12,809,736		462,247				13,271,983
Board of Barbering		197,899		8,972				206,871
Behavioral Sciences Regulatory Board		1,050,908		122,128				1,173,036
Board of Cosmetology		1,234,651		29,200				1,263,851
Department of Credit Unions		1,266,485		40,844				1,307,329
Kansas Dental Board		560,000		9,069				569,069
Governmental Ethics Commission		808,236		(2,835)				805,401
Board of Healing Arts		7,059,154		200,041				7,259,195
Hearing Instruments Board of Examiners		37,695		5,000				42,695
Board of Mortuary Arts		322,934		9,660				332,594
Board of Nursing		4,006,524		66,420				4,072,944
Board of Examiners in Optometry		208,258		3,024				211,282
Board of Pharmacy		4,247,964		74,739				4,322,703
Real Estate Appraisal Board		357,227		9,037				366,264
Kansas Real Estate Commission		1,402,581		39,927				1,442,508
Board of Technical Professions		808,720		13,993				822,713
Board of Veterinary Examiners		368,512		12,113				380,625
Office of the Governor		10,336,848		66,187				10,403,035
Attorney General		21,592,578		2,043,305				23,635,883
Insurance Department		18,665,385		506,297				19,171,682
Secretary of State		5,217,569		113,552				5,331,121
State Treasurer		4,843,988		131,927				4,975,915
Legislative Coordinating Council		758,613		26,962				785,575
Legislature		25,644,124		267,928				25,912,052
Legislative Research Department		5,037,884		154,734				5,192,618
Legislative Division of Post Audit		3,534,391		97,182 120,495				3,631,573
Revisor of Statutes Judiciary		4,451,103 205,534,768		(11,878,860)				4,571,598 193,655,908
Judicial Council		694,098		22,163				716,261
		,		· ·				
TotalGeneral Government	\$ 1	,186,962,294	\$ 40,719,626	\$ 3,537,571	\$		\$:	1,231,219,491
Human Services								
Department for Aging & Disability Services		155,826,089		2,228,543				158,054,632
Kansas Neurological Institute		29,881,168		1,612,785				31,493,953
Larned State Hospital		72,470,453		3,389,688				75,860,141
Osawatomie State Hospital		52,445,670		2,012,333				54,458,003
Parsons State Hospital & Training Center		34,501,101		1,875,760				36,376,861
SubtotalKDADS	\$	345,124,481	\$ 	\$ 11,119,109	\$		\$	356,243,590

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

	Reco	FY 2023 Governor's ommendation		Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2023 Approved Budget
Department for Children & Families		414,822,319								414,822,319
Health & EnvironmentHealth		463,980,464								463,980,464
Department of Labor		88,071,706				23,000				88,094,706
Commission on Veterans Affairs Kansas Guardianship Program		27,249,641								27,249,641 1,403,875
TotalHuman Services	¢.	1,403,875 1,370,850,409	\$	10,536,357	\$	23,000	\$		•	1,403,873 1,381,409,766
Education	Φ.	1,370,030,409	Ф	10,550,557	Ф	23,000	Φ		Φ.	1,301,409,700
		101 700 010								101 700 010
Department of Education School for the Blind		101,790,919 7,581,723								101,790,919 7,581,723
School for the Deaf		11,989,851								11,989,851
SubtotalDepartment of Education	\$	121,362,493	\$		\$		\$		\$	121,362,493
Board of Regents	,	7,816,113	•		,		•		7	7,816,113
Emporia State University		89,568,996								89,568,996
Fort Hays State University		117,141,611								117,141,611
Kansas State University		472,008,100								472,008,100
Kansas State UniversityESARP		139,582,144								139,582,144
KSUVeterinary Medical Center		66,351,845								66,351,845
Pittsburg State University University of Kansas		95,851,826								95,851,826
University of Kansas Medical Center		737,174,913 499,681,901								737,174,913 499,681,901
Wichita State University		550,185,204		 						550,185,204
SubtotalRegents	\$ 2	2,775,362,653	\$		\$		\$		\$ 2	2,775,362,653
Historical Society	·	5,917,048	·		·				·	5,917,048
State Library		4,472,744								4,472,744
TotalEducation	\$ 2	2,907,114,938	\$		\$		\$		\$ 2	2,907,114,938
Public Safety										
Department of Corrections		193,537,885								193,537,885
El Dorado Correctional Facility		39,020,753								39,020,753
Ellsworth Correctional Facility		20,482,181								20,482,181
Hutchinson Correctional Facility		44,665,983		227,377						44,893,360
Lansing Correctional Facility		41,363,967								41,363,967
Larned Correctional Mental Health Facility		15,739,387								15,739,387
Norton Correctional Facility Topeka Correctional Facility		21,691,120 21,577,671								21,691,120 21,577,671
Winfield Correctional Facility		23,110,805		57,895						23,168,700
Kansas Juvenile Correctional Complex		24,014,287								24,014,287
SubtotalCorrections	\$	445,204,039	\$	285,272	\$		\$		\$	445,489,311
Adjutant General		39,912,275								39,912,275
Emergency Medical Services Board		1,786,484								1,786,484
State Fire Marshal		7,135,774								7,135,774
Highway Patrol		123,865,559								123,865,559
Kansas Bureau of Investigation		39,191,269				37,000				39,228,269
Comm. on Peace Officers Stand. & Training Sentencing Commission		844,161 1,688,085								844,161 1,688,085
TotalPublic Safety	\$	659,627,646	\$	285,272	\$	37,000	\$		\$	659,949,918
Agriculture & Natural Resources		, ,		,		,				, ,
Department of Agriculture		48,083,140				265,758				48,348,898
Health & EnvironmentEnvironment		111,046,855								111,046,855
Kansas State Fair		6,892,344								6,892,344
Kansas Water Office		15,039,615								15,039,615
Department of Wildlife & Parks		81,995,192								81,995,192
TotalAg. & Natural Resources	\$	263,057,146	\$		\$	265,758	\$		\$	263,322,904

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

	Rec	FY 2024 Governor's ommendation	 Governor's Amendments		Legislative Changes	Governor's Vetoes		FY 2024 Approved Budget
Department for Children & Families Health & EnvironmentHealth Department of Labor Commission on Veterans Affairs Office Kansas Guardianship Program		271,547,615 437,531,203 41,240,518 30,027,416 1,403,875	 890,000 		12,813,425 (25,537,008) 1,136,482 1,181,157 22,581	(2,500,000) 		281,861,040 411,994,195 43,267,000 31,208,573 1,426,456
TotalHuman Services	\$	1,126,875,108	\$ 890,000	\$	735,746	\$ (2,500,000)	\$	1,126,000,854
Education	·	, -,,	,	·		()) ,		, -,,
Department of Education School for the Blind School for the Deaf		85,255,327 8,144,087 12,577,689	 		882,868 113,615 280,574	 		86,138,195 8,257,702 12,858,263
SubtotalDepartment of Education	\$	105,977,103	\$ 	\$	1,277,057	\$ 	\$	107,254,160
Board of Regents Emporia State University Fort Hays State University Kansas State University Kansas State UniversityESARP KSUVeterinary Medical Center Pittsburg State University University of Kansas University of Kansas Medical Center Wichita State University		7,670,552 82,968,342 116,432,128 472,341,689 140,319,728 63,843,152 95,477,892 744,467,149 505,646,561 560,977,718	 		137,459 11,764,432 1,676,337 13,778,483 7,199,740 1,230,752 9,291,774 12,042,833 8,586,051 5,220,870	 		7,808,011 94,732,774 118,108,465 486,120,172 147,519,468 65,073,904 104,769,666 756,509,982 514,232,612 566,198,588
SubtotalRegents	\$	2,790,144,911	\$ 	\$	70,928,731	\$ 	\$ 2	2,861,073,642
Historical Society State Library		6,315,135 4,591,623			422,289 113,087	(250,000)		6,487,424 4,704,710
TotalEducation	\$	2,907,028,772	\$ 	\$	72,741,164	\$ (250,000)	\$ 2	2,979,519,936
Public Safety								
Department of Corrections 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		196,085,773 39,226,076 20,031,571 45,098,355 41,842,378 15,898,913 22,033,874 21,876,229 23,654,809 24,240,292	173,429 87,587 227,440 187,517 77,903 118,204 86,131 153,569 12,333		(5,888,877) 1,950,005 1,033,887 2,251,376 1,753,296 796,398 1,051,825 1,239,522 1,225,559 964,411	(1,400,000)		188,796,896 41,349,510 21,153,045 47,577,171 43,783,191 16,773,214 23,203,903 23,201,882 25,033,937 25,217,036
SubtotalCorrections	\$	449,988,270	\$ 1,124,113	\$	6,377,402	\$ (1,400,000)	\$	456,089,785
Adjutant General Emergency Medical Services Board State Fire Marshal Highway Patrol Kansas Bureau of Investigation Comm. on Peace Officers Stand. & Training Sentencing Commission		39,597,949 1,888,219 7,696,014 106,262,575 41,579,654 938,973 1,767,331	 		962,008 29,261 225,078 8,773,631 4,392,557 23,537 36,524	 		40,559,957 1,917,480 7,921,092 115,036,206 45,972,211 962,510 1,803,855
TotalPublic Safety	\$	649,718,985	\$ 1,124,113	\$	20,819,998	\$ (1,400,000)	\$	670,263,096
Agriculture & Natural Resources								
Department of Agriculture Health & EnvironmentEnvironment Kansas State Fair Kansas Water Office Department of Wildlife & Parks		46,917,287 109,229,297 7,068,297 13,953,042 85,939,912	 		1,813,456 1,655,994 89,399 18,069,827 (189,145)	 		48,730,743 110,885,291 7,157,696 32,022,869 85,750,767
TotalAg. & Natural Resources	\$	263,107,835	\$ 	\$	21,439,531	\$ 	\$	284,547,366

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 Vetoes	 FY 2023 Approved Budget
Transportation					
Kansas Department of Transportation	334,226,494				334,226,494
TotalTransportation	\$ 334,226,494	\$ 	\$ 	\$ 	\$ 334,226,494
State Employee Pay Plan					
Total Expenditures	\$ 6,629,010,418	\$ 49,332,129	\$ (292,042)	\$ 	\$ 6,678,050,505

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

	FY 2024 Governor's Recommendation	Govern Amendme		lative Governor's anges Vetoes	FY 2024 Approved Budget
Transportation					
Kansas Department of Transportation	333,744,252		1,11	6,001	334,860,253
TotalTransportation	\$ 333,744,252	\$	\$ 1,11	6,001 \$	\$ 334,860,253
State Employee Pay Plan	169,500,000		(169,46	(3,028)	36,972
Total Expenditures	\$ 6,636,937,246	\$ 42,733,	739 \$ (49,07	(3,017) \$ (4,150,000)	\$ 6,626,447,968

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

	Reco	FY 2023 Governor's ommendation	1	Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2023 Approved Budget
General Government										
Department of Administration		67,785,841								67,785,841
Office of Information Technology Services		4,250,000								4,250,000
Kansas Human Rights Commission		1,096,480								1,096,480
Board of Indigents Defense Services		51,353,700								51,353,700
Department of Commerce		198,500		10,000,000						10,198,500
Department of Revenue		15,412,798								15,412,798
Board of Tax Appeals		1,583,259				(617,800)				965,459
Governmental Ethics Commission		487,345								487,345
Office of the Governor		3,407,471								3,407,471
Attorney General		5,881,217								5,881,217
Legislative Coordinating Council		783,653								783,653
Legislature		30,362,237								30,362,237
Legislative Research Department		5,126,879								5,126,879
Legislative Division of Post Audit		3,586,053								3,586,053
Revisor of Statutes		4,427,360								4,427,360
Judiciary		171,735,920								171,735,920
Judicial Council										
TotalGeneral Government	\$	367,478,713	\$	10,000,000	\$	(617,800)	\$		\$	376,860,913
Human Services										
Department for Aging & Disability Services		121,848,084								121,848,084
Kansas Neurological Institute		16,720,542								16,720,542
Larned State Hospital		70,814,017		10,360,000						81,174,017
Osawatomie State Hospital		45,917,812		, , , , <u></u>						45,917,812
Parsons State Hospital & Training Center		21,696,932								21,696,932
SubtotalKDADS	\$	276,997,387	\$	10,360,000	\$		\$		\$	287,357,387
Department for Children & Families		144,858,267								144,858,267
Health & EnvironmentHealth		58,323,567								58,323,567
Department of Labor		24,438,872				23,000				24,461,872
Commission on Veterans Affairs		10,752,583								10,752,583
Kansas Guardianship Program		1,403,875								1,403,875
TotalHuman Services	\$	516,774,551	\$	10,360,000	\$	23,000	\$		\$	527,157,551
Education	Ψ	210,774,331	Ψ	10,500,000	Ψ	23,000	Ψ		Ψ	027,107,001
		17.561.017								17.561.017
Department of Education		17,561,817								17,561,817
School for the Blind		6,079,256								6,079,256
School for the Deaf	4	10,030,457	4							10,030,457
SubtotalDepartment of Education	\$	33,671,530	\$		\$		\$		\$	33,671,530
Board of Regents		5,031,875								5,031,875
Emporia State University		37,718,293								37,718,293
Fort Hays State University		41,659,841								41,659,841
Kansas State University		126,446,664								126,446,664
Kansas State UniversityESARP		53,970,582								53,970,582
KSUVeterinary Medical Center		16,160,785								16,160,785
Pittsburg State University		42,299,207								42,299,207
University of Kansas University of Kansas Medical Center		162,663,040								162,663,040
Wichita State University		115,861,615 102,004,617		 -						115,861,615 102,004,617
SubtotalRegents	\$	703,816,519	\$		\$		\$	<u></u>	\$	703,816,519
SubtotalRegellis	Φ	103,010,319	Φ		Ф		ψ		Φ	103,010,319

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

	Reco	FY 2024 Governor's ommendation	A	Governor's mendments	 Legislative Changes	Governor's Vetoes	FY 2024 Approved Budget
General Government		_					_
Department of Administration		67,878,656			(1,663,905)		66,214,751
Office of Information Technology Services		10,000,000		2,500,000	(1,005,705)		12,500,000
Kansas Human Rights Commission		1,074,268			20,601		1,094,869
Board of Indigents Defense Services		49,678,130		1,781,626	4,503,499		55,963,255
Department of Commerce		126,616			2,503,343		2,629,959
Department of Revenue		16,018,235			527,021		16,545,256
Board of Tax Appeals		1,019,036			20,625		1,039,661
Governmental Ethics Commission		531,287			(10,805)		520,482
Office of the Governor		4,296,192			(5,172)		4,291,020
Attorney General		5,632,320			2,812,900		8,445,220
Legislative Coordinating Council		758,613			26,962		785,575
Legislature		25,644,124			267,928		25,912,052
Legislative Research Department		5,037,884			154,734		5,192,618
Legislative Division of Post Audit		3,534,391			97,182		3,631,573
Revisor of Statutes		4,451,103			120,495		4,571,598
Judiciary		194,015,007			(12,105,831)		181,909,176
Judicial Council					716,261		716,261
TotalGeneral Government	\$	389,695,862	\$	4,281,626	\$ (2,014,162)	\$ 	\$ 391,963,326
Human Services							
Department for Aging & Disability Services		103,122,573			(20,304,330)		82,818,243
Kansas Neurological Institute		15,023,961			581,813		15,605,774
Larned State Hospital		63,917,945			3,224,012		67,141,957
Osawatomie State Hospital		41,629,243			1,798,882		43,428,125
Parsons State Hospital & Training Center		19,095,205			1,201,053		20,296,258
SubtotalKDADS	\$	242,788,927	\$		\$ (13,498,570)	\$ 	\$ 229,290,357
Department for Children & Families		130,076,799			8,431,244	(2,500,000)	136,008,043
Health & EnvironmentHealth		44,199,646			(7,471,860)		36,727,786
Department of Labor		3,968,199		890,000	226,875		5,085,074
Commission on Veterans Affairs Office		12,460,639			415,172		12,875,811
Kansas Guardianship Program		1,403,875			22,581		1,426,456
TotalHuman Services	\$	434,898,085	\$	890,000	\$ (11,874,558)	\$ (2,500,000)	\$ 421,413,527
Education							
Department of Education		19,670,612			359,617		20,030,229
School for the Blind		6,830,764			110,176		6,940,940
School for the Deaf		10,875,218			272,824		11,148,042
SubtotalDepartment of Education	\$	37,376,594	\$		\$ 742,617	\$ 	\$ 38,119,211
Board of Regents		5,070,571			99,239		5,169,810
Emporia State University		37,195,154			11,188,435		48,383,589
Fort Hays State University		40,640,614			690,337		41,330,951
Kansas State University		125,077,856			8,233,494		133,311,350
Kansas State UniversityESARP		54,328,442			5,871,324		60,199,766
KSUVeterinary Medical Center		16,278,532			256,524		16,535,056
Pittsburg State University		41,677,825			8,708,521		50,386,346
University of Kansas		161,454,905			4,581,651		166,036,556
University of Kansas Medical Center		115,409,276			1,775,590		117,184,866
Wichita State University		99,948,384			1,295,123		101,243,507
SubtotalRegents	\$	697,081,559	\$		\$ 42,700,238	\$ 	\$ 739,781,797

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

	Rec	FY 2023 Governor's ommendation	 Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2023 Approved Budget
Historical Society State Library		4,344,355 2,716,037	 	 	 	4,344,355 2,716,037
TotalEducation	\$	744,548,441	\$ 	\$ 	\$ 	\$ 744,548,441
Public Safety						
Department of Corrections		172,541,726				172,541,726
El Dorado Correctional Facility		38,849,902				38,849,902
Ellsworth Correctional Facility		20,466,328				20,466,328
Hutchinson Correctional Facility		44,492,213	227,377			44,719,590
Lansing Correctional Facility		41,113,967				41,113,967
Larned Correctional Mental Health Facility		15,739,387				15,739,387
Norton Correctional Facility		21,408,407				21,408,407
Topeka Correctional Facility		21,228,997				21,228,997
Winfield Correctional Facility		22,595,412	57,895			22,653,307
Kansas Juvenile Correctional Complex		23,591,035				23,591,035
SubtotalCorrections	\$	422,027,374	\$ 285,272	\$ 	\$ 	\$ 422,312,646
Adjutant General		6,881,327				6,881,327
Kansas Bureau of Investigation		28,215,251				28,215,251
Sentencing Commission		1,541,556				1,541,556
TotalPublic Safety	\$	458,665,508	\$ 285,272	\$ 	\$ 	\$ 458,950,780
Agriculture & Natural Resources						
Department of Agriculture		11,167,664		265,758		11,433,422
Health & EnvironmentEnvironment		4,295,821				4,295,821
Kansas State Fair		171,040				171,040
Kansas Water Office		1,067,936				1,067,936
TotalAg. & Natural Resources	\$	16,702,461	\$ 	\$ 265,758	\$ 	\$ 16,968,219
State Employee Pay Plan						
Total Expenditures	\$	2,104,169,674	\$ 20,645,272	\$ (329,042)	\$ 	\$ 2,124,485,904

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

	Rec	FY 2024 Governor's ommendation	 Governor's Amendments	 Legislative Changes	 Governor's Vetoes	 FY 2024 Approved Budget
Historical Society State Library		4,485,976 2,718,129	 	366,972 86,886	(250,000)	4,602,948 2,805,015
TotalEducation	\$	741,662,258	\$ 	\$ 43,896,713	\$ (250,000)	\$ 785,308,971
Public Safety						
Department of Corrections		185,980,888		(6,045,344)	(1,400,000)	178,535,544
El Dorado Correctional Facility		39,150,165	173,429	1,950,005		41,273,599
Ellsworth Correctional Facility		20,023,071	87,587	1,033,887		21,144,545
Hutchinson Correctional Facility		44,921,997	227,440	2,240,064		47,389,501
Lansing Correctional Facility		41,535,294	187,517	1,753,296		43,476,107
Larned Correctional Mental Health Facility		15,898,913	77,903	796,398		16,773,214
Norton Correctional Facility		21,614,285	118,204	1,040,683		22,773,172
Topeka Correctional Facility		21,430,596	86,131	1,213,780		22,730,507
Winfield Correctional Facility		23,113,646	153,569	1,190,847		24,458,062
Kansas Juvenile Correctional Complex		23,817,040	12,333	964,411		24,793,784
SubtotalCorrections	\$	437,485,895	\$ 1,124,113	\$ 6,138,027	\$ (1,400,000)	\$ 443,348,035
Adjutant General		6,578,155		157,652		6,735,807
Kansas Bureau of Investigation		28,995,113		3,813,254		32,808,367
Sentencing Commission		1,749,831		36,524		1,786,355
TotalPublic Safety	\$	474,808,994	\$ 1,124,113	\$ 10,145,457	\$ (1,400,000)	\$ 484,678,564
Agriculture & Natural Resources						
Department of Agriculture		12,195,413		809,177		13,004,590
Health & EnvironmentEnvironment		4,364,972		126,551		4,491,523
Kansas State Fair		135,000				135,000
Kansas Water Office		1,074,617		44,343		1,118,960
TotalAg. & Natural Resources	\$	17,770,002	\$ 	\$ 980,071	\$ 	\$ 18,750,073
State Employee Pay Plan		65,500,000		(65,500,000)		
Total Expenditures	\$	2,124,335,201	\$ 6,295,739	\$ (24,366,479)	\$ (4,150,000)	\$ 2,102,114,461

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

	Do	FY 2023 Governor's	Governor's Amendments	Legislative	Governor's Vetoes	FY 2023 Approved
General Government	Ke	commendation	 Amendments	 Changes	 vetoes	 Budget
Department of Administration Federal Flood Control Act Payments		297,603				297,603
Department of Commerce						
Tourism		250,000				250,000
ARPA - Rural Housing		5,000,000				5,000,000
Community Development Block Grant		16,510,000				16,510,000
TotalDepartment of Commerce	\$	21,760,000	\$ 	\$ 	\$ 	\$ 21,760,000
Kansas Lottery Expanded Lottery Act Payments		12,243,000	(12,000)			12,231,000
		, -,	(,,			, - ,
Department of Revenue County Drug Tax Enforcement		222 000				222,000
County Treasurer Vehicle Licensing		332,000 180,000				332,000 180,000
Gage Park Improvement District		100,000		2,000,000		2,000,000
Sand Royalties		20,000				20,000
Special County Mineral Prod. Taxes		4,383,000				4,383,000
Taxpayer Notification Costs Fund		1,190,710				1,190,710
TotalDepartment of Revenue	\$	6,105,710	\$ 	\$ 2,000,000	\$ 	\$ 8,105,710
Office of the Governor						
ARPA Direct Appropriations		219,888,222				219,888,222
Arrest Grants		64,000				64,000
Crime Victim Assistance		1,437,134				1,437,134
Federal Justice Grant Programs		1,223,818				1,223,818
Forensic Grants		191,168				191,168
Project Safe Neighborhoods Grants Rural Housing Rev. Loan Program		125,914				125,914
Vaccine Equity Grants		20,000,000 11,022				20,000,000 11,022
Violence Against Women Grants		805,558				805,558
TotalOffice of the Governor	\$	243,746,836	\$ 	\$ 	\$ 	\$ 243,746,836
Attorney General						
D.A.R.E. Training		25,000				25,000
Sexually Violent Predator Determinations		50,000				50,000
Municipalities Fights Addiction Fund		8,674,181				8,674,181
TotalAttorney General	\$	8,749,181	\$ 	\$ 	\$ 	\$ 8,749,181
Insurance Department Firefighter Association Grants		17,000,000				17,000,000
Secretary of State		.,,.				.,,
Presidential Preference Primary Election						
State Treasurer STAR Bonds Food Sales Tax Replace.						
Judiciary						
Veteran's Treatment Court		165,949				165,949
Court Appointed Special Advocates		395,000				395,000
TotalJudiciary	\$	560,949	\$ 	\$ 	\$ 	\$ 560,949
TotalGeneral Government	\$	310,463,279	\$ (12,000)	\$ 2,000,000	\$ 	\$ 312,451,279

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

	Rec	FY 2024 Governor's ommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2024 Approved Budget
General Government						
Department of Administration Federal Flood Control Act Payments		250,000				250,000
Department of Commerce Tourism						
ARPA - Rural Housing Community Development Block Grant		15,510,000				15,510,000
TotalDepartment of Commerce	\$	15,510,000	\$ 	\$ 	\$ 	\$ 15,510,000
Kansas Lottery Expanded Lottery Act Payments		12,327,000	18,000			12,345,000
Department of Revenue		222 000				222 000
County Drug Tax Enforcement County Treasurer Vehicle Licensing		332,000 180,000				332,000 180,000
Gage Park Improvement District						
Sand Royalties		20,000				20,000
Special County Mineral Prod. Taxes		3,884,000				3,884,000
Taxpayer Notification Costs Fund TotalDepartment of Revenue	\$	1,190,710 5,606,710	\$ 	\$ 	\$ 	\$ 1,190,710 5,606,710
Office of the Governor		, ,				
ARPA Direct Appropriations						
Arrest Grants		32,000				32,000
Crime Victim Assistance		870,658				870,658
Federal Justice Grant Programs		1,198,159				1,198,159
Forensic Grants		153,752				153,752
Project Safe Neighborhoods Grants Rural Housing Rev. Loan Program						
Vaccine Equity Grants		5,011				5,011
Violence Against Women Grants		687,775				687,775
TotalOffice of the Governor	\$	2,947,355	\$ 	\$ 	\$ 	\$ 2,947,355
Attorney General		25.000				27.000
D.A.R.E. Training Sexually Violent Predator Determinations		25,000 50,000				25,000 50,000
Municipalities Fights Addiction Fund		2,146,677				2,146,677
TotalAttorney General	\$	2,221,677	\$ 	\$ 	\$ 	\$ 2,221,677
Insurance Department Firefighter Association Grants		17,000,000				17,000,000
Secretary of State Presidential Preference Primary Election				4,700,000		4,700,000
State Treasurer STAR Bonds Food Sales Tax Replace.		15,400,000		(8,400,000)		7,000,000
Judiciary						
Veteran's Treatment Court		188,497				188,497
Court Appointed Special Advocates TotalJudiciary	\$	325,000 513,497	\$ 	\$ 	\$ 	\$ 325,000 513,497
TotalGeneral Government	\$	71,776,239	\$ 18,000	\$ (3,700,000)	\$ 	\$ 68,094,239

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

	Rec	FY 2023 Governor's	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2023 Approved Budget
Human Services			 		 	
Department for Aging & Disability Services						
Aging Grants		375,290				375,290
Aging & Dis. Community Service Grants		11,905,855				11,905,855
TotalAging & Disability Services	\$	12,281,145	\$ 	\$ 	\$ 	\$ 12,281,145
Health & EnvironmentHealth						
Aid to Local Health Departments		6,060,485				6,060,485
Child Care & Development		1,645,590				1,645,590
Coronavirus Public Health Crisis Resp.		342,983				342,983
Family Planning Services		2,055,000				2,055,000
General Public Health Programs		205,000				205,000
Healthy Start		652,876				652,876
Home Visiting Programs		1,955,449				1,955,449
Immunization Programs		683,437				683,437
Infant & Toddler Program		5,453,932				5,453,932
Medical Assistance		27,828,003				27,828,003
Mothers & Infants Health Program		1,422,250				1,422,250
Newborn Hearing Screening		500				500
Nutrition For Women, Infants & Children		13,670,402				13,670,402
Other Federal Grants		1,582,121				1,582,121
Pregnancy Maintenance Initiative		38,683				38,683
Public Health Sys. Emergency Prep. Grts.		3,491,625				3,491,625
Smoking Prevention Programs		582,904				582,904
Teen Pregnancy Prevention		156,636				156,636
TotalKDHEHealth	\$	67,827,876	\$ 	\$ 	\$ 	\$ 67,827,876
TotalHuman Services	\$	80,109,021	\$ 	\$ 	\$ 	\$ 80,109,021
Education						
Department of Education						
21st Century Community Learning		7,610,100				7,610,100
ARPA Capital Projects		4,000,000				4,000,000
Bond & Interest State Aid		200,000,000				200,000,000
Capital Outlay State Aid		88,000,000				88,000,000
Career Tech. Education Pilot		40,000				40,000
Child Care DevelopmentARPA						
Computer Science Education Grants		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 SuperHighway		2,000,000				2,000,000
Elem. & Secondary Education Prog.		557,804,080				557,804,080
Improving Teacher Quality		15,646,853				15,646,853
Juv. Trans. Crisis Pilot		300,000				300,000
Juvenile Detention Grants		7,549,012				7,549,012
KPERS-SchoolNon-USDs		75,791,908	(1,493,066)	66		74,298,908
KPERS-SchoolUSDs		532,149,084	(5,438,955)	(45)		526,710,084
Language Assistance State Grants		4,487,711				4,487,711
Mental Health Interv. Pilot		10,586,490				10,586,490
Mentor Teacher Program		1,300,000				1,300,000
Parent Education Program		8,537,237				8,537,237
Pre-K Pilot		4,880,084				4,880,084
Professional Development Programs		1,770,000				1,770,000

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

Department for Aging & Disability Services Services		FY 20 Governo Recommendat	r's	Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2024 Approved Budget
Aging Grants 53,870 - 5,000,000 - 13,869,322 Total-Aging & Disability Services 8,893,2192 - 5,000,000 - \$13,823,129 Health & Environment-Health 4 109,842 - 800,000 - 6,860,485 Child Care & Development 4,109,842 - 800,000 - 4,109,842 Coronavirus Public Health Crisis Resp. 342,983 - 800,000 - 4,109,842 Coronavirus Public Health Programs 1,976,363 - 800,000 - 1,976,363 General Public Health Programs 205,000 - - 652,876 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363	Human Services									
Aging Grants 53,870 - 5,000,000 - 13,869,322 Total-Aging & Disability Services 8,893,2192 - 5,000,000 - \$13,823,129 Health & Environment-Health 4 109,842 - 800,000 - 6,860,485 Child Care & Development 4,109,842 - 800,000 - 4,109,842 Coronavirus Public Health Crisis Resp. 342,983 - 800,000 - 4,109,842 Coronavirus Public Health Programs 1,976,363 - 800,000 - 1,976,363 General Public Health Programs 205,000 - - 652,876 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363 - 1,976,363	Department for Aging & Disability Services									
Health & Environment—Health Result		53,8	370							53,870
Health & Environment—Health Aid to Local Health Departments	Aging & Dis. Community Service Grants	8,869,3	22			5,000,000				13,869,322
Aid to Local Health Departments 6,006,485 800,000 - 6,800,485 Child Care & Development 4,109,842 - 34,109,842 - 342,983 Coronavirus Public Health Crisis Resp. 1342,983 - 30 - 1,176,163 General Public Health Programs 205,000 - 652,876 - 05,000 - 652,876 Home Visiting Programs 611,772,912 - 661,787 - 661,787 - 681,787 Infant & Toddler Program 6,656,683 - 666,56,833 - 666,56,833 - 666,56,833 Medical Assistance 27,828,003 - 60,000 - 7,282,8003 Mothers & Infants Health Program 1,427,250 - 60,000 - 7,250,000 Newborn Hearing Screening 1,500 - 7,282,000 - 7,282,000 Nother & Infants Health Program 1,427,250 - 60,000 - 7,200 - 7,200 Newborn Hearing Screening 1,500 - 7,200 - 7,200 - 7,200 Newborn Hearing Screening 1,500 - 7,200 - 7,200 - 7,200 Public Health Sys. Emergency Prep. Grts. 3,91,625 - 7,200 - 8,200	TotalAging & Disability Services	\$ 8,923,1	.92 \$		\$	5,000,000	\$		\$	13,923,192
Child Care & Development 4,109,842 - - 4,109,842 Coronavians Public Health Crisis Resp. 342,983 - - 320,000 General Public Health Programs 205,000 - - - 205,000 Healthy Start 652,876 - - - 562,876 Home Visiting Programs 1,172,912 - - 1,172,912 Immunization Programs 681,787 - - 665,6683 Medical Assistance 27,828,003 - - 27,828,003 Mothers & Infants Health Program 4,227,250 - - 27,828,003 Mewborn Hearing Screening 500 - - 1,272,250 Newborn Hearing Screening 500 - - 1,582,121 Preganacy Mintenance Initiative 33,683 - - 13,659,462 Other Federal Grants 1,582,121 - - 3,491,625 Smoking Prevention Programs 582,904 - - 3,491,625 Total-Chil	Health & EnvironmentHealth									
Cornavirus Public Health Crisis Resp. 342,983 342,983 Family Planning Services 1,976,363 1,976,363 205,000 205,000 205,000 205,000 205,000 205,000 205,000 205,000 205,000 205,000 205,000 205,000 205,000 205,000 205,000 205,000	Aid to Local Health Departments	6,060,4	-85			800,000				6,860,485
Family Planning Services 1,976,363 .	Child Care & Development	4,109,8	342							4,109,842
Ceneral Public Health Programs 205,000 552,876 Health Start 652,876 552,876 Home Visiting Programs 1,172,912 563,876 Home Visiting Programs 681,787 6656,688 Medical Assistance 27,828,003 6656,688 Medical Assistance 27,828,003 650,666,688 Medical Assistance 27,828,003 1,427,250 Nowborn Hearing Screening 1,427,250 1,427,250 Nowborn Hearing Screening 500 1,427,250 Nowborn Hearing Screening 1,582,121 1,582,121 Nutrition For Women, Infants & Children 1,582,121 3,491,625 Nutrition For Women, Infants & 1,582,121 3,491,625 Nutrition For Women, Infants & 1,582,121	Coronavirus Public Health Crisis Resp.	342,9	83							342,983
Healthy Start		1,976,3	63							1,976,363
Home Visiting Programs										
Immunization Programs 681,787 — — 681,787 Infant & Toddler Program 6.656.683 — — 6.656.683 Medical Assistance 27,828,003 — — — 27,828,003 Mothers & Infants Health Program 1,427,250 — — — 1,427,250 Newborn Hearing Screening 500 — — — 1,427,250 Nutrition For Women, Infants & Children 13,659,462 — — — 13,659,462 Other Federal Grants 1,582,121 — — — 13,659,462 Public Health Sys. Emergency Prep. Grts. 3,8683 — — — 3,8683 Public Health Sys. Emergency Prep. Grts. 3,491,625 — — — 3,8491,625 Teen grancy Prevention Programs 582,904 — — 5,800,000 * \$71,426,115 Total-Human Services * 79,549,307 * * 5,800,000 * * 5,71,426,115 Total-Human Services * 79,549,307 * *										
Infant & Toddler Program 6,656,683 - - 6,656,683 Medical Assistance 27,828,003 - - 27,828,003 Mothers & Infants Health Program 1,427,250 - - 1,427,250 Newborn Hearing Screening 500 - - - 1,550,00 Nutrition For Women, Infants & Children 1,582,121 - - - 1,582,121 Pregnancy Maintenance Initiative 38,683 - - - 3,491,625 Smoking Prevention Programs 582,904 - - - 582,904 Teen Pregnancy Prevention Programs 582,904 - - - 582,904 Teen Pregnancy Prevention Programs 582,904 - - - 582,904 Teen Pregnancy Prevention Programs 582,904 - - - 582,904 Teen Pregnancy Prevention 156,636 - - - 71,426,115 Total-Human Services 7,94,907 - - 80,000 - -										
Medical Assistance 27,828,003										
Mothers & Infants Health Program 1,427,250 - - 1,427,250 Newborn Hearing Screening 500 - - 500 Nutrition For Women, Infants & Children 13,659,462 - - 13,659,462 Other Federal Grants 1,582,121 - - - 3,8683 Public Health Sys. Emergency Prep. Grts. 3,491,625 - - - 3,491,625 Smoking Prevention Programs 582,904 - - - 582,904 Teen Pregnancy Prevention 156,636 - - - 582,904 Teen Pregnancy Prevention 156,636 - - - 582,904 Teen Pregnancy Prevention 5,636 - - - 582,904 Teen Pregnancy Prevention 5,636 - - - 15,6636 TotalHuman Services 7,949,007 - - - 6,024,362 TotalHuman Services 8,750,000 - - - 6,024,362 Stit Century Com										
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Nutrition For Women, Infants & Children 13,659,462 - - 13,659,462 Other Federal Grants 1,582,121 - - 1,582,121 Pregnancy Maintenance Initiative 38,683 - - - 3,8683 Public Health Sys. Emergency Prep. Grts. 3,491,625 - - - 582,904 Teen Pregnancy Prevention Torgrams 582,904 - - - 582,904 Teen Pregnancy Prevention 156,636 - - - 156,636 Total-KDHEHealth 70,626,115 * 800,000 * \$71,426,115 Total-Human Scrvices 79,549,307 * 5,800,000 * \$85,349,307 Education - - - - - \$6,024,362 Last Century Community Learning 6,024,362 - - - - 6,024,362 ARPA Capital Projects 8,750,000 - - - 203,000,000 Capital Outlay State Aid 89,500,000 - - <										
Note Federal Grants 1,582,121										
Pregnancy Maintenance Initiative 3.8,683 — — — — — — — — 38,683 Public Health Sys. Emergency Prep. Gits. 3,491,625 — — — — — — — — 582,904 Smoking Prevention Programs 582,904 — — — — — — — — — — — 156,636 Toen Pregnancy Prevention 156,636 — — — 800,000 ■ — 156,636 Total-KDHE—Health \$ 70,626,115 \$ — 800,000 \$ — \$ \$71,426,115 Total—Human Services \$ 79,549,307 \$ — 800,000 \$ — • \$ 853,349,307 Education Class Catter Aid 8 750,000 — — — — — — — — — — — — 8750,000 Bond & Interest State Aid 205,000,000 — — — — — — — — — — — — 94,000,000 Capital Outlay State Aid 89,500,000 — — — — — — — — — — — 94,000,000 Career Tech. Education Pilot 40,000 — — — — — — — — — — — — 110,000 Career Tech. Education Grants 1,000,000 — — — — — — — — — — — — — 110,000 Computer Science Education Grants 1,000,000 — — — — — — — — — — — — — — — — — — —										
Public Health Sys. Emergency Prep. Grts. 3,491,625										
Smoking Prevention Programs 582,904										
Teen Pregnancy Prevention										
TotalKDHÉHealth \$ 70,626,115 \$ \$ 800,000 \$ \$ 71,426,115 TotalHuman Services \$ 79,549,307 \$ \$ 5,800,000 \$ \$ 85,349,307 Education 21st Century Community Learning 6,024,362 8,750,000 Bond & Interest State Aid 205,000,000 (2,000,000) 203,000,000 Capital Outlay State Aid 89,500,000 (4,500,000) 94,000,000 Career Tech. Education Pilot 40,000 94,000,000 Career Tech. Education Grants 1,000,000 94,000,000 Career Tech. Education Grants 1,000,000 94,000,000 Career Tech. Education Grants 1,000,000 5,000,000 Career Tech. Education Grants 1,000,000 5,000,000 Career Tech. Education Grants 1,000,000										
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Department of Education 21st Century Community Learning 6,024,362 6,024,362 ARPA Capital Projects 8,750,000 203,000,000 Capital Outlay State Aid 205,000,000 4,500,000 203,000,000 Capital Outlay State Aid 89,500,000 4,500,000 40,000 Career Tech. Education Pilot 40,000 5,000,000 Capital Outlay State Aid 5,000,000 40,000 Career Tech. Education Pilot 40,000 5,000,000 Computer Science Education Grants 1,000,000 1,000,000 Computer Science Education Grants 1,000,000 1,000,000 Deaf-Blind Program Aid 1,600,000 1,100,000 Ed. Research & Innovative Prog. 1,103,463 1,103,463 Education SuperHighway 2,000,000 2,000,000 Elem. & Secondary Education Prog. 487,504,893 487,504,893 Improving Teacher Quality 14,414,337 14,414,337 Juv. Trans. Crisis Pilot 300,000 300,000 Juvenile Detention Grants 5,660,528 5,060,528 KPERS-School-Non-USDs 75,806,949 (2,207,918) (82) 73,598,949 KPERS-School-VISDs 537,372,516 (5,492,341) 341 531,880,516 Language Assistance State Grants 5,622,854 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722 13,534,722						•	·			
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Computer Science Education Grants 1,000,000 1,000,000 Deaf-Blind Program Aid 110,000 110,000 Driver Education Program Aid 1,600,000 1,600,000 Ed. Research & Innovative Prog. 1,103,463 1,103,463 Education SuperHighway 2,000,000 2,000,000 Elem. & Secondary Education Prog. 487,504,893 487,504,893 Improving Teacher Quality 14,414,337 487,504,893 Improving Teacher Quality 300,000 14,414,337 Juv. Trans. Crisis Pilot 300,000 300,000 Juvenile Detention Grants 5,060,528 5,060,528 KPERS-SchoolNon-USDs 75,806,949 (2,207,918) (82) 73,598,949 KPERS-SchoolUSDs 537,372,516										
Deaf-Blind Program Aid 110,000 110,000 Driver Education Program Aid 1,600,000 1,600,000 Ed. Research & Innovative Prog. 1,103,463 1,103,463 Education SuperHighway 2,000,000 2,000,000 Elem. & Secondary Education Prog. 487,504,893 487,504,893 Improving Teacher Quality 14,414,337 487,504,893 Improving Teacher Quality 14,414,337 14,414,337 Juv. Trans. Crisis Pilot 300,000 300,000 Juvenile Detention Grants 5,060,528 5,060,528 KPERS-SchoolNon-USDs 75,806,949 (2,207,918) (82) 73,598,949 KPERS-SchoolUSDs 537,372,516 (5,492,341) 341 531,880,516 Language Assistance State Grants 5,622,854										
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Improving Teacher Quality 14,414,337 14,414,337 Juv. Trans. Crisis Pilot 300,000 300,000 Juvenile Detention Grants 5,060,528 5,060,528 KPERS-SchoolNon-USDs 75,806,949 (2,207,918) (82) 73,598,949 KPERS-SchoolUSDs 537,372,516 (5,492,341) 341 531,880,516 Language Assistance State Grants 5,622,854 5,622,854 Mental Health Interv. Pilot 13,534,722 13,534,722 Mentor Teacher Program 2,300,000 (1,000,000) 1,300,000 Parent Education Program 9,737,972 (300,337) 9,437,635 Pre-K Pilot 4,880,084 - 4,880,084										
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Juvenile Detention Grants 5,060,528 5,060,528 KPERS-SchoolNon-USDs 75,806,949 (2,207,918) (82) 73,598,949 KPERS-SchoolUSDs 537,372,516 (5,492,341) 341 531,880,516 Language Assistance State Grants 5,622,854 5,622,854 Mental Health Interv. Pilot 13,534,722 13,534,722 Mentor Teacher Program 2,300,000 (1,000,000) 1,300,000 Parent Education Program 9,737,972 (300,337) 9,437,635 Pre-K Pilot 4,880,084 4,880,084		, ,								
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Language Assistance State Grants 5,622,854 5,622,854 Mental Health Interv. Pilot 13,534,722 13,534,722 Mentor Teacher Program 2,300,000 (1,000,000) 1,300,000 Parent Education Program 9,737,972 (300,337) 9,437,635 Pre-K Pilot 4,880,084 4,880,084										
Mental Health Interv. Pilot 13,534,722 13,534,722 Mentor Teacher Program 2,300,000 (1,000,000) 1,300,000 Parent Education Program 9,737,972 (300,337) 9,437,635 Pre-K Pilot 4,880,084 4,880,084										
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Pre-K Pilot 4,880,084 4,880,084	<u> </u>									, ,
	Professional Development Programs					(1,900,000)				

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

		FY 2023								FY 2023
		Governor's		Governor's		Legislative		Governor's		Approved
	R	ecommendation		Amendments		Changes		Vetoes		Budget
Department of Education, Cont'd										
Rural & Low Income Schools		294,824								294,824
School Food Assistance		290,725,509								290,725,509
School Safety Grants		5,000,000								5,000,000
Special Education Aid		641,301,459								641,301,459
State Foundation Aid		3,461,501,690		(4,334,596)		3,592		79,307,834		3,536,478,520
Student SupportAcademic Enrich.		7,569,044		541,000						8,110,044
Supplemental General State Aid		588,229,398								588,229,398
Teacher Excellence Grants		305,693								305,693
Technical Education Transportation		1,482,338								1,482,338
Vocation EducationTitle II	ф	5,177,445	ф	(10 505 (15)	ф	2 (12	ф		ф	5,177,445
TotalDepartment of Education	\$	6,527,362,660	\$	(10,725,617)	\$	3,613	\$	79,307,834	\$	6,595,948,490
Board of Regents										• • • • • • • • • • • • • • • • • • • •
Technical Education Tuition Program		39,850,000								39,850,000
Technical Education Capital Outlay		7,419,311								7,419,311
Technology Equipment		398,475								398,475
Non-Tiered Course Credit Hour Grant		95,407,915								95,407,915
Postsecondary Tiered Tech Ed St Aid		66,064,478								66,064,478
Postsecondary Ed. Operating Grant		 5 270 021								 5 270 021
Adult Basic Education		5,270,031								5,270,031
Washburn University Operating Grant Nursing Faculty & Supplies Grant		14,000,000 1,847,751								14,000,000
Washburn University Ensuring Pathways		1,647,731								1,847,751
Washburn University Student Financial Aid										
Two-Year Colleges Apprenticeship										
Community College Capital Outlay Aid										
Two-Year Colleges IT & Cybersecurity										
Technology Innovation & Internships		193,795								193,795
Truck Driver Training		80,000								80,000
Motorcycle Safety		90,000								90,000
Performance Based Incentives		125,000								125,000
Career Technical Education Basic Grant		5,200,000								5,200,000
Faculty of Distinction Program		23,035								23,035
Washburn University IT & Cyber ARPA										
Technical Colleges Operating Grant										
TotalBoard of Regents	\$	235,969,791	\$		\$		\$		\$	235,969,791
Fort Hays State University										
State Aid Payments		426,774								426,774
Federal Aid Payments		397,073								397,073
TotalFort Hays State University	\$	823,847	\$		\$		\$		\$	823,847
Kansas State UniversityESARP										
Federal Agricultural Research Grants		315,563								315,563
SubtotalRegents	\$	237,109,201	\$		\$		\$		\$	237,109,201
=	Ψ	237,109,201	φ		φ		Ψ		φ	237,109,201
Historical Society		1 60 000								1.60.000
Federal Historic Preservation Aid		160,000								160,000
Federal Historic Bruhn Rural Preserv. Aid		250.000								250,000
Heritage Trust Fund Program	ф	350,000	ф		ф		ф		ф	350,000
TotalHistorical Society	\$	510,000	\$		\$		\$		\$	510,000
State Library										
State Grants to Libraries		1,067,914								1,067,914
Interlibrary Loan Development		184,000								184,000
Talking BooksREAD Equipment		56,172								56,172

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

		FY 2024								FY 2024
		Governor's		Governor's		Legislative		Governor's		Approved
	Re	commendation		Amendments		Changes		Vetoes		Budget
Department of Education, Cont'd										
Rural & Low Income Schools		320,857								320,857
School Food Assistance		290,725,336								290,725,336
School Safety Grants		5,000,000								5,000,000
Special Education Aid		733,135,552				(64,721,722)				668,413,830
State Foundation Aid		3,518,237,607		(19,374,137)		21,848,238		(47,899,069)		3,472,812,639
Student SupportAcademic Enrich.		7,518,568								7,518,568
Supplemental General State Aid		568,150,000		1,850,000		(1,272,691)				568,727,309
Teacher Excellence Grants		305,693								305,693
Technical Education Transportation		1,482,338								1,482,338
Vocation EducationTitle II	Ф	5,357,305	ф	(22.724.206)	ф	 (45, 246, 252)	ф	(47,000,000)	ф	5,357,305
TotalDepartment of Education	\$	6,610,565,936	\$	(22,724,396)	\$	(47,346,253)	\$	(47,899,069)	\$	6,492,596,218
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
Technology Equipment		398,475								398,475
Non-Tiered Course Credit Hour Grant		95,407,915								95,407,915
Postsecondary Tiered Tech Ed St Aid		66,064,478				(7,029,927)				66,064,478
Postsecondary Ed. Operating Grant Adult Basic Education		7,928,837				(7,928,837)				 5 270 021
Washburn University Operating Grant		5,270,031 14,000,000								5,270,031 14,000,000
Nursing Faculty & Supplies Grant		1,787,193				<u></u>				1,787,193
Washburn University Ensuring Pathways		1,767,193				1,037,700				1,037,700
Washburn University Student Financial Aid						1,784,260				1,784,260
Two-Year Colleges Apprenticeship						14,300,000				14,300,000
Community College Capital Outlay Aid						5,000,000				5,000,000
Two-Year Colleges IT & Cybersecurity						6,500,000				6,500,000
Technology Innovation & Internships		179,284								179,284
Truck Driver Training		80,000								80,000
Motorcycle Safety		90,000								90,000
Performance Based Incentives		125,000								125,000
Career Technical Education Basic Grant		5,200,000								5,200,000
Faculty of Distinction Program		25,000								25,000
Washburn University IT & Cyber ARPA						450,000				450,000
Technical Colleges Operating Grant						10,500,000				10,500,000
TotalBoard of Regents	\$	240,025,524	\$		\$	35,443,123	\$		\$	275,468,647
Fort Hays State University										
State Aid Payments		426,774								426,774
Federal Aid Payments		397,073								397,073
TotalFort Hays State University	\$	823,847	\$		\$		\$		\$	823,847
Kansas State UniversityESARP										
Federal Agricultural Research Grants		315,563								315,563
SubtotalRegents	\$	241,164,934	\$		\$	35,443,123	\$		\$	276,608,057
Historical Society										
Federal Historic Preservation Aid		160,000								160,000
Federal Historic Bruhn Rural Preserv. Aid		150,000								150,000
Heritage Trust Fund Program		350,000								350,000
TotalHistorical Society	\$	660,000	\$		\$		\$		\$	660,000
State Library		•								•
State Grants to Libraries		1,067,914								1,067,914
Interlibrary Loan Development		194,000								194,000
Talking BooksREAD Equipment		56,172								56,172
		,								,

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

	R	FY 2023 Governor's		Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2023 Approved Budget
State Library, Cont'd										
Federal Library Services & Tech ARPA		146,898								146,898
Federal Library Services & Technology		30,678								30,678
TotalState Library	\$	1,485,662	\$		\$		\$		\$	1,485,662
TotalEducation	\$	6,766,467,523	\$	(10,725,617)	\$	3,613	\$	79,307,834	\$	6,835,053,353
Public Safety										
Department of Corrections										
Community Corrections		27,298,494								27,298,494
Juv. Grad. Sanctions & Prevention Grants		23,101,389								23,101,389
Juvenile Crime Community Prevention		1,500,000								1,500,000
Evidence Based Juvenile Programs		9,450,000								9,450,000
Juvenile Alternatives to Detention		2,994,990								2,994,990
TotalDepartment of Corrections	\$	64,344,873	\$		\$		\$		\$	64,344,873
Adjutant General										
FEMA GrantsPublic Assistance		16,000,000								16,000,000
FEMA GrantsHazard Mitigation		4,500,000								4,500,000
State Disaster Match		4,600,000								4,600,000
Pre-Disaster Mitigation Grant		1,000,000								1,000,000
Federal Emerg. Mgt. Performance Grant		1,600,000								1,600,000
TotalAdjutant General	\$	27,700,000	\$		\$		\$		\$	27,700,000
Emergency Medical Services Board		264.001								264.001
Revolving Grant Program Education Incentive Grant Program		364,991 375,000								364,991 375,000
TotalEmergency Medical Services	\$	739,991	\$		\$		\$		\$	739,991
	Ψ	753,331	Ψ		Ψ		Ψ		Ψ	733,331
State Fire Marshal		400.000								100.000
Firefighter Recruitment & Safety Grant		100,000								100,000
ARPA GrantLocal Firefighting Gear		1,200,000								1,200,000
TotalState Fire Marshal		1,300,000								1,300,000
Highway Patrol										
Homeland Security Grants		3,835,755								3,835,755
Kansas Bureau of Investigation										
Drug Trafficking Federal Grant		1,169,300								1,169,300
-		1,100,000								1,100,000
Comm. on Peace Officers Stand. & Training		120.541								120.541
Local Law Enforce Reimbursement		130,541								130,541
TotalPublic Safety	\$	99,220,460	\$		\$		\$		\$	99,220,460
Agriculture & Natural Resources										
Department of Agriculture										
Aid to Conservation Districts		2,473,373								2,473,373
Health & EnvironmentEnvironment										
Solid & Hazardous Waste Management		510,000								510,000
Waste Tire Management		450,000				<u></u>				450,000
Air Pollution Control Program		995,879								995,879
Contamination Remediation		388,500								388,500
Environmental Mitigation Trust		2,693,335								2,693,335
Water Supply Loan Program		12,500								12,500
Environmental Stewardship		400,000								400,000
TotalKDHEEnvironment	\$	5,450,214	\$		\$		\$		\$	5,450,214
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Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	R	FY 2024 Governor's ecommendation		Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2024 Approved Budget
State Library, Cont'd										
Federal Library Services & Tech ARPA Federal Library Services & Technology		62,175								62,175
TotalState Library	\$	1,380,261	\$		\$		\$		\$	1,380,261
TotalEducation	\$	6,853,771,131	\$	(22,724,396)	\$	(11,903,130)	\$	(47,899,069)	\$	6,771,244,536
Public Safety										
Department of Corrections Community Corrections		27,298,494								27,298,494
Juv. Grad. Sanctions & Prevention Grants		23,101,389								23,101,389
Juvenile Crime Community Prevention		1,500,000								1,500,000
Evidence Based Juvenile Programs		25,165,748								25,165,748
Juvenile Alternatives to Detention	ф	2,994,990	ф		ф		ф		ф	2,994,990
TotalDepartment of Corrections	\$	80,060,621	\$		\$		\$		\$	80,060,621
Adjutant General FEMA GrantsPublic Assistance		19,000,000								19,000,000
FEMA GrantsHazard Mitigation		3,250,000								3,250,000
State Disaster Match		3,400,000								3,400,000
Pre-Disaster Mitigation Grant		1,250,000								1,250,000
Federal Emerg. Mgt. Performance Grant		1,600,000								1,600,000
TotalAdjutant General	\$	28,500,000	\$		\$		\$		\$	28,500,000
Emergency Medical Services Board Revolving Grant Program		346,250								346,250
Education Incentive Grant Program		375,000								375,000
TotalEmergency Medical Services	\$	721,250	\$		\$		\$		\$	721,250
State Fire Marshal Firefighter Recruitment & Safety Grant		200,000				200,000				400,000
ARPA GrantLocal Firefighting Gear TotalState Fire Marshal		200,000				200,000				400,000
Highway Patrol										
Homeland Security Grants		3,835,755								3,835,755
Kansas Bureau of Investigation Drug Trafficking Federal Grant		1,169,300								1,169,300
Comm. on Peace Officers Stand. & Training Local Law Enforce Reimbursement		130,541								130,541
TotalPublic Safety	\$	114,617,467	\$		\$	200,000	\$		\$	114,817,467
Agriculture & Natural Resources										
Department of Agriculture Aid to Conservation Districts		2,502,706								2,502,706
Health & EnvironmentEnvironment										
Solid & Hazardous Waste Management		510,000								510,000
Waste Tire Management		450,000								450,000
Air Pollution Control Program		995,839								995,839
Contamination Remediation		388,500								388,500
Environmental Mitigation Trust		344,000								344,000
Water Supply Loan Program		12,500								12,500
Environmental Stewardship	ø	400,000	ø		Ф		¢		ø	400,000
TotalKDHEEnvironment	\$	3,100,839	\$		\$		\$		\$	3,100,839

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

	R	FY 2023 Governor's ecommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2023 Approved Budget
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
TotalWildlife & Parks	\$	1,444,400	\$ 	\$ 	\$ 	\$ 1,444,400
TotalAg. & Natural Resources	\$	9,367,987	\$ 	\$ 	\$ 	\$ 9,367,987
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		152,234,326				152,234,326
Federal Highway Safety		923,500				923,500
Metropolitan Transportation Planning		2,569,576				2,569,576
State Coordinated Public Transportation		14,820,665				14,820,665
Aviation Grants		7,114,283				7,114,283
Traffic Enhancement Grants		450,000				450,000
Broadband Infrastructure Construction		5,000,000				5,000,000
Transportation Technology Development		10,000,000				10,000,000
Highway Categorical Aid		10,707				10,707
Federal Fund Exchange Program		24,000,000				24,000,000
Transportation Grants		270,000				270,000
TotalDept. of Transportation	\$	225,253,057	\$ 	\$ 	\$ 	\$ 225,253,057
TotalTransportation	\$	225,253,057	\$ 	\$ 	\$ 	\$ 225,253,057
TotalAid to Local Governments	\$	7,490,881,327	\$ (10,737,617)	\$ 2,003,613	\$ 79,307,834	\$ 7,561,455,157

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

	R	FY 2024 Governor's ecommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2024 Approved Budget
Department of Wildlife & Parks						
Land & Water Conservation Program						
Community Fisheries Assistance Program		189,000				189,000
Recreational Trails						
Boating Safety						
Wildlife		130,400				130,400
TotalWildlife & Parks	\$	319,400	\$ 	\$ 	\$ 	\$ 319,400
TotalAg. & Natural Resources	\$	5,922,945	\$ 	\$ 	\$ 	\$ 5,922,945
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		152,187,238		4,226,614		156,413,852
Federal Highway Safety		923,500				923,500
Metropolitan Transportation Planning		2,620,968				2,620,968
State Coordinated Public Transportation		15,793,779				15,793,779
Aviation Grants		10,000,000				10,000,000
Traffic Enhancement Grants		450,000				450,000
Broadband Infrastructure Construction		4,000,000				4,000,000
Transportation Technology Development		10,000,000		(4,000,000)	4,000,000	10,000,000
Highway Categorical Aid		10,707				10,707
Federal Fund Exchange Program		24,000,000				24,000,000
Transportation Grants		270,000				270,000
TotalDept. of Transportation	\$	228,116,192	\$ 	\$ 226,614	\$ 4,000,000	\$ 232,342,806
TotalTransportation	\$	228,116,192	\$ 	\$ 226,614	\$ 4,000,000	\$ 232,342,806
TotalAid to Local Governments	\$	7,353,753,281	\$ (22,706,396)	\$ (9,376,516)	\$ (43,899,069)	\$ 7,277,771,300

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

	Re	FY 2023 Governor's ecommendation		Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2023 Approved Budget
General Government										
Department of Revenue Gage Park Improvement District						2,000,000				2,000,000
Office of the Governor Rural Housing Rev. Loan Program		20,000,000								20,000,000
Secretary of State Presidential Preference Primary Election										
TotalGeneral Government	\$	20,000,000	\$		\$	2,000,000	\$		\$	22,000,000
Human Services										
Department for Aging & Disability Services Aging Grants Aging & Dis. Community Service Grants		53,870 4,025,890		 		 		 		53,870 4,025,890
TotalAging & Disability Services	\$	4,079,760	\$		\$		\$		\$	4,079,760
Health & EnvironmentHealth Aid to Local Health Departments Childcare Pilot Project		6,060,485		 		 		 		6,060,485
General Public Health Programs Immunization Programs Infant & Toddler Program Pregnancy Maintenance Initiative		50,000 391,287 2,342,338 38,683		 		 		 		50,000 391,287 2,342,338 38,683
Teen Pregnancy Prevention TotalKDHEHealth	\$	156,636 9,039,429	\$	 	\$		\$	 	\$	156,636 9,039,429
TotalHuman Services	\$	13,119,189	\$		\$		\$		\$	13,119,189
Education										
Department of Education Bond & Interest State Aid										
Capital Outlay State Aid Career Tech. Education Pilot		88,000,000 40,000								88,000,000 40,000
Computer Science Education Grants		1,000,000								1,000,000
Deaf-Blind Program Aid		110,000								110,000
Juv. Trans. Crisis Pilot Juvenile Detention Grants		300,000 7,549,012								300,000 7,549,012
KPERS-SchoolNon-USDs		34,402,361		(1,493,066)		66				32,909,361
KPERS-SchoolUSDs		532,149,084		(5,438,955)		(45)				526,710,084
Mental Health Interv. Pilot		10,586,490								10,586,490
Mentor Teacher Program		1,300,000								1,300,000
Professional Development Programs		1,770,000								1,770,000
School Food Assistance School Safety Grants		2,391,193 4,000,000								2,391,193 4,000,000
Special Education Aid		520,519,379		 						520,519,379
State Foundation Aid		2,605,294,107		(3,030,596)		(404)		79,307,834		2,681,570,941
Supplemental General State Aid		588,229,398		541,000						588,770,398
Teacher Excellence Grants		305,693								305,693
Technical Education Transportation	ф	1,482,338	ф	 (0.421.617)	ф	(292)	ф	 50 205 024	ф	1,482,338
TotalDepartment of Education	\$	4,399,429,055	\$	(9,421,617)	\$	(383)	\$	79,307,834	\$	4,469,314,889
Board of Regents Tachnical Education Tuition Program		20.950.000								20.950.000
Technical Education Tuition Program Technical Education Capital Outlay		39,850,000 4,871,585								39,850,000 4,871,585
Technology Equipment		398,475								398,475

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

	FY 2024 Governor's					Legislative	Governor's	FY 2024 Approved	
	Re	ecommendation		Amendments		Changes	Vetoes	Budget	
General Government									
Department of Revenue Gage Park Improvement District									
Office of the Governor Rural Housing Rev. Loan Program									
Secretary of State Presidential Preference Primary Election						4,700,000		4,700,000	
TotalGeneral Government	\$		\$		\$	4,700,000	\$ 	\$ 4,700,000	
Human Services									
Department for Aging & Disability Services Aging Grants Aging & Dis. Community Service Grants TotalAging & Disability Services	\$	53,870 3,383,680 3,437,550	\$	 	\$	5,000,000 5,000,000	\$ 	\$ 53,870 8,383,680 8,437,550	
Health & EnvironmentHealth Aid to Local Health Departments Childcare Pilot Project General Public Health Programs Immunization Programs Infant & Toddler Program Pregnancy Maintenance Initiative Teen Pregnancy Prevention TotalKDHEHealth	\$	6,060,485 2,500,000 50,000 389,637 3,842,338 38,683 156,636 13,037,779	\$	 	\$	800,000 800,000	\$ 	\$ 6,860,485 2,500,000 50,000 389,637 3,842,338 38,683 156,636 13,837,779	
TotalHuman Services	\$	16,475,329	\$		\$	5,800,000	\$ 	\$ 22,275,329	
Education									
Department of Education Bond & Interest State Aid Capital Outlay State Aid Career Tech. Education Pilot Computer Science Education Grants Deaf-Blind Program Aid Juv. Trans. Crisis Pilot Juvenile Detention Grants KPERS-SchoolNon-USDs KPERS-SchoolUSDs Mental Health Interv. Pilot Mentor Teacher Program Professional Development Programs School Food Assistance School Safety Grants Special Education Aid State Foundation Aid Supplemental General State Aid Teacher Excellence Grants Technical Education Transportation		205,000,000 89,500,000 40,000 1,000,000 110,000 300,000 5,060,528 32,018,273 537,372,516 13,534,722 2,300,000 3,670,000 2,391,193 5,000,000 592,740,238 2,642,781,693 568,150,000 305,693 1,482,338		(2,000,000) 4,500,000 (2,207,918) (5,492,341) (57,849,257) 1,850,000		 (82) 341 (1,000,000) (1,900,000) (64,721,722) 21,848,238 (1,272,691)	 (47,899,069)	203,000,000 94,000,000 40,000 1,000,000 110,000 300,000 5,060,528 29,810,273 531,880,516 13,534,722 1,300,000 1,770,000 2,391,193 5,000,000 528,018,516 2,558,881,605 568,727,309 305,693 1,482,338	
TotalDepartment of Education	\$	4,702,757,194	\$	(61,199,516)	\$	(47,045,916)	\$ (47,899,069)	\$ 4,546,612,693	
Board of Regents Technical Education Tuition Program Technical Education Capital Outlay Technology Equipment		39,850,000 1,071,585 398,475		 		3,800,000 	 	39,850,000 4,871,585 398,475	

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

		FY 2023					FY 2023
	R	Governor's ecommendation	1	Governor's Amendments	Legislative Changes	Governor's Vetoes	Approved Budget
Board of Regents, Cont'd					9		 8
Non-Tiered Course Credit Hour Grant		95,407,915					95,407,915
Postsecondary Tiered Tech Ed St Aid		66,064,478					66,064,478
Postsecondary Ed. Operating Grant							·
Adult Basic Education		1,420,031					1,420,031
Washburn University Operating Grant		14,000,000					14,000,000
Nursing Faculty & Supplies Grant		1,847,751					1,847,751
Washburn University Ensuring Pathways							
Washburn University Student Financial Aid							
Two-Year Colleges Apprenticeship							
Community College Capital Outlay Aid							
Two-Year Colleges IT & Cybersecurity							
Technical Colleges Operating Grant							
TotalBoard of Regents	\$	223,860,235	\$		\$ 	\$ 	\$ 223,860,235
State Library							
Grants to Libraries		1,067,914					1,067,914
Interlibrary Loan Development		184,000					184,000
Talking BooksREAD Equipment		56,172					56,172
TotalState Library	\$	1,308,086	\$		\$ 	\$ 	\$ 1,308,086
TotalEducation	\$	4,624,597,376	\$	(9,421,617)	\$ (383)	\$ 79,307,834	\$ 4,694,483,210
Public Safety							
Department of Corrections							
Community Corrections		25,598,494					25,598,494
Juv. Grad. Sanctions & Prevention Grants		23,101,389					23,101,389
Juvenile Crime Community Prevention		1,500,000					1,500,000
Evidence Based Juvenile Programs		9,450,000					9,450,000
TotalDepartment of Corrections	\$	59,649,883	\$		\$ 	\$ 	\$ 59,649,883
Adjutant General							
State Disaster Match		4,600,000					4,600,000
TotalPublic Safety	\$	64,249,883	\$		\$ 	\$ 	\$ 64,249,883
TotalAid to Local Governments	\$	4,721,966,448	\$	(9,421,617)	\$ 1,999,617	\$ 79,307,834	\$ 4,793,852,282

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

	R	FY 2024 Governor's ecommendation	Governor's Amendments		Legislative Changes	Governor's Vetoes		FY 2024 Approved Budget
Board of Regents, Cont'd								
Non-Tiered Course Credit Hour Grant		95,407,915						95,407,915
Postsecondary Tiered Tech Ed St Aid		66,064,478						66,064,478
Postsecondary Ed. Operating Grant		7,928,837			(7,928,837)			
Adult Basic Education		1,420,031						1,420,031
Washburn University Operating Grant		14,000,000						14,000,000
Nursing Faculty & Supplies Grant		1,787,193						1,787,193
Washburn University Ensuring Pathways					1,037,700			1,037,700
Washburn University Student Financial Aid					1,784,260			1,784,260
Two-Year Colleges Apprenticeship					14,300,000			14,300,000
Community College Capital Outlay Aid					5,000,000			5,000,000
Two-Year Colleges IT & Cybersecurity					6,500,000			6,500,000
Technical Colleges Operating Grant					10,500,000			10,500,000
TotalBoard of Regents	\$	227,928,514	\$ 	\$	34,993,123	\$ 	\$	262,921,637
State Library Grants to Libraries Interlibrary Loan Development Talking BooksREAD Equipment TotalState Library	\$	1,067,914 194,000 56,172 1,318,086	\$ 	\$	 	\$ 	\$	1,067,914 194,000 56,172 1,318,086
TotalEducation	\$	4,932,003,794	\$ (61,199,516)	\$	(12,052,793)	\$ (47,899,069)	\$	4,810,852,416
Public Safety								
Department of Corrections Community Corrections Juv. Grad. Sanctions & Prevention Grants Juvenile Crime Community Prevention Evidence Based Juvenile Programs TotalDepartment of Corrections	\$	26,098,494 23,101,389 1,500,000 25,165,748 75,865,631	\$ 	\$	 	\$ 	\$	26,098,494 23,101,389 1,500,000 25,165,748 75,865,631
Adjutant General State Disaster Match		3,400,000						3,400,000
TotalPublic Safety	\$	79,265,631	\$ 	\$		\$ 	\$	79,265,631
•			(64 400 2 5 6	•	(4 ==0 =00)	/4 ■ 000 0 <0`	•	
TotalAid to Local Governments	\$	5,027,744,754	\$ (61,199,516)	\$	(1,552,793)	\$ (47,899,069)	\$	4,917,093,376

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 Vetoes	FY 2023 Approved Budget
General Government					
Department of Administration Cedar Crest Transition Reimbursement Kansas Resident Income Tax Rebate Claims TotalDepartment of Administration	15,000 4,000 \$ 19,000	820,000,000 \$ 820,000,000	(820,000,000) \$ (820,000,000)	 \$	15,000 4,000 \$ 19,000
Health Care Stabilization Settlement Claims	30,198,432				30,198,432
Department of Commerce Build Up Kansas Business Development Programs Community Development Programs Kansas Industrial Training/Retraining	2,625,000 500,000 695,000 2,000,000	 	 	 	2,625,000 500,000 695,000 2,000,000
Older Kansans Employment Program Rural Opportunity Zones Program Sr. Community Service Employ. Prog.	469,723 1,450,000 484,800	 	 	 	469,723 1,450,000 484,800
Creative Arts Industries Main Street Program Public Broadcasting Grants IMPACT Program	1,233,105 570,000 500,000 18,911,650	 	 	 	1,233,105 570,000 500,000 18,911,650
Workforce Services Programs Job Creation Program Pathway Home Grant SBA STEP Grant	12,314,300 29,338,207 154,200 100,000	 	 	 	12,314,300 29,338,207 154,200 100,000
Trade Adjustment Assistance Tourism Small Business Credit Initiative Small Business R&D Grants	4,029,800 1,603,300 21,043,157 1,000,000	 	 	 	4,029,800 1,603,300 21,043,157 1,000,000
Registered Apprenticeship Work-based Learning Moderate Income Housing ARPA Direct Appropriations	370,837 714,000 20,000,000 45,000,000	 	 	 	370,837 714,000 20,000,000 45,000,000
Other Agency Programs & Grants Housing Revolving Loan Program HEAL Grants Emergency HEAL Grants	3,059,566	 	 	 	3,059,566
Rural Champions Murals & Public Art Initiatives Early Childhood Education & Care	 	 	 	 	
Engineering Grant Incentive Program APEX Program TotalDepartment of Commerce	\$ 168,166,645	\$	\$	\$	\$ 168,166,645
Kansas Lottery Royalty 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 Arrest Grants	1,041,095 273,695	 	 	 	1,041,095 273,695

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2024 Approved Budget
General Government					
Department of Administration Cedar Crest Transition Reimbursement Kansas Resident Income Tax Rebate Claims TotalDepartment of Administration	4,000 4,000	 \$	 \$	 \$	 4,000 \$ 4,000
Health Care Stabilization Settlement Claims	31,000,000				31,000,000
Department of Commerce Build Up Kansas Business Development Programs Community Development Programs Kansas Industrial Training/Retraining Older Kansans Employment Program	2,625,000 500,000 298,274 2,000,000 451,579	 	 	 	2,625,000 500,000 298,274 2,000,000 451,579
Rural Opportunity Zones Program Sr. Community Service Employ. Prog. Creative Arts Industries Main Street Program Public Broadcasting Grants	1,130,000 484,800 1,731,433 235,000 500,000	 		 	1,130,000 484,800 1,731,433 235,000 500,000
IMPACT Program Workforce Services Programs Job Creation Program Pathway Home Grant	12,314,300 8,350,000 154,200	 	 	 	12,314,300 8,350,000 154,200
SBA STEP Grant Trade Adjustment Assistance Tourism Small Business Credit Initiative Small Business R&D Grants	100,000 4,029,800 1,103,300 1,000,000	 	 	 	100,000 4,029,800 1,103,300 1,000,000
Registered Apprenticeship Work-based Learning Moderate Income Housing ARPA Direct Appropriations Other Agency Programs & Grants	620,000 714,000 45,000,000 2,530,407	 	5,500,000 2,500,000	 	6,120,000 714,000 47,500,000 2,530,407
Housing Revolving Loan Program HEAL Grants Emergency HEAL Grants Rural Champions	20,000,000 1,500,000 500,000 150,000	 	 	 	20,000,000 1,500,000 500,000 150,000
Murals & Public Art Initiatives Early Childhood Education & Care Engineering Grant Incentive Program APEX Program TotalDepartment of Commerce	150,000 1,000,000 6,250,000 \$ 115,422,093	 \$	(150,000) (1,000,000) 1,500,000 \$ 8,350,000	 \$	1,500,000 6,250,000 \$ 123,772,093
Kansas Lottery Royalty 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 Arrest Grants	966,518 55,224	 	 	 	966,518 55,224

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

	R	FY 2023 Governor's ecommendation		Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2023 Approved Budget
Office of the Governor, Cont'd										
Domestic Violence Prevention Grants		9,775,190								9,775,190
Vaccine Equity Grants		189,710								189,710
Access & Visitation Grants		99,902								99,902
Crime Victim Assistance Grants		20,708,799								20,708,799
Child Advocacy Center Grants		988,800								988,800
Court Appointed Special Advocates		215,910								215,910
Holocaust Commemoration		10,000								10,000
Affordable Housing Redevelopment		1,000,000								1,000,000
ARPA Direct Appropriations		160,600,000								160,600,000
TotalOffice of the Governor	\$	194,903,101	\$		\$		\$		\$	194,903,101
Attorney General										
Domestic Violence		637,000								637,000
Crime Victims Assistance		933,630								933,630
Crime Victims Compensation		2,900,000								2,900,000
Victims Services		236,200								236,200
Tort Claims		750,000								750,000
Child Abuse Grant		67,500								67,500
Child Exchange & Visitation Centers		115,200								115,200
Protection from Abuse		519,000								519,000
Child Advocacy Centers Antitrust Claims		68,000								68,000 45,000
Kansas Fights Addiction		45,000 25,992,544								45,000 25,992,544
TotalAttorney General	\$	32,264,074	\$	 	\$	 	\$		\$	32,264,074
·	•	-,	_		•		_		•	,,
Insurance Department		2 000 000								2 000 000
Workers Compensation Benefits Financial Literacy & Investor Education		3,000,000 200,000								3,000,000 200,000
TotalInsurance Department	\$	3,200,000	\$		\$	 	\$		\$	3,200,000
_	Ψ	3,200,000	Ψ		Ψ		Ψ		Ψ	3,200,000
State Treasurer										
Alternatives to Abortion Program		425.000								425.000
KIDS Matching Grants		425,000 23,600,000								425,000
Unclaimed Property Claims TotalState Treasurer	\$	24,025,000	\$		\$		\$	 	\$	23,600,000 24,025,000
	φ	24,023,000	φ		φ		φ		φ	24,023,000
Judiciary		900 000								900 000
Access to Justice Program		800,000								800,000
Court Appointed Special Advocates TotalJudiciary	\$	800,000	\$	 	\$	 	\$	 	\$	800,000
TotalGeneral Government	\$	491,726,252	\$	820,000,000		(820,000,000)	\$		\$	491,726,252
	Ψ	4)1,720,232	Ψ	020,000,000	Ψ	(820,000,000)	Ψ		Ψ	4)1,720,232
Human Services										
Department for Aging & Disability Services										
COVID-19 Assistance		41,775,998								41,775,998
Behavioral Health		126,969,394				1,900,000				128,869,394
Aging & Comm. Service Programs		25,855,304								25,855,304
Medicaid Assistance		2,432,044,297		(35,400,000)		(2,500,000)			,	2,394,144,297
TotalAging & Disability Services	\$	2,626,644,993	\$	(35,400,000)	\$	(600,000)	\$		\$	2,590,644,993
State Hospitals Resident Stipends & Property Loss Claims		12,601								12,601

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

	R	FY 2024 Governor's ecommendation	 Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2024 Approved Budget
Office of the Governor, Cont'd						
Domestic Violence Prevention Grants		8,715,060	8,400,000	(3,850,000)		13,265,060
Vaccine Equity Grants		94,855				94,855
Access & Visitation Grants		95,000				95,000
Crime Victim Assistance Grants		17,620,169		(204.150)		17,620,169
Child Advocacy Center Grants		2,729,829	754,173	(304,173)		3,179,829
Court Appointed Special Advocates		466,055	450,000	(330,000)		586,055
Holocaust Commemoration Affordable Housing Redevelopment						
ARPA Direct Appropriations						
TotalOffice of the Governor	\$	30,742,710	\$ 9,604,173	\$ (4,484,173)	\$ 	\$ 35,862,710
Attorney General						
Domestic Violence		637,000				637,000
Crime Victims Assistance		933,630				933,630
Crime Victims Compensation		2,900,000				2,900,000
Victims Services		236,200				236,200
Tort Claims		750,000				750,000
Child Abuse Grant		67,500				67,500
Child Exchange & Visitation Centers		115,200				115,200
Protection from Abuse		519,000				519,000
Child Advocacy Centers		68,000				68,000
Antitrust Claims		45,000				45,000
Kansas Fights Addiction TotalAttorney General	\$	6,410,030 12,681,560	\$ 	\$ 	\$ 	\$ 6,410,030 12,681,560
Insurance Department		, ,				, ,
Workers Compensation Benefits		3,000,000				3,000,000
Financial Literacy & Investor Education		250,000				250,000
TotalInsurance Department	\$	3,250,000	\$ 	\$ 	\$ 	\$ 3,250,000
State Treasurer						
Alternatives to Abortion Program				2,000,000		2,000,000
KIDS Matching Grants		450,000				450,000
Unclaimed Property Claims		23,600,000				23,600,000
TotalState Treasurer	\$	24,050,000	\$ 	\$ 2,000,000	\$ 	\$ 26,050,000
Judiciary Access to Justice Program		800,000				800,000
Court Appointed Special Advocates		800,000		200,000		200,000
TotalJudiciary	\$	800,000	\$ 	\$ 200,000	\$ 	\$ 1,000,000
TotalGeneral Government	\$	256,100,363	\$ 9,604,173	\$ 6,065,827	\$ 	\$ 271,770,363
Human Services						
Department for Aging & Disability Services						
COVID-19 Assistance		6,224,010		2,500,000	(2,500,000)	6,224,010
Behavioral Health		123,207,161		13,000,000	(2,000,000)	136,207,161
Aging & Comm. Service Programs		24,944,227		3,200,000		28,144,227
Medicaid Assistance		2,540,527,944	(20,900,000)	116,900,000		2,636,527,944
TotalAging & Disability Services	\$	2,694,903,342	\$ (20,900,000)	\$ 135,600,000	\$ (2,500,000)	\$ 2,807,103,342
State Hospitals Resident Stipends & Property Loss Claims		12,942				12,942

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

Department for Children & Families 200,000 3		R	FY 2023 Governor's ecommendation		Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2023 Approved Budget
Child Support Services	Department for Children & Families										
Economic & Employment Services 166,221,249 17,921,200 2			200,000								200.000
Rehabilitation Services					(575,000)						,
Presention & Protection Services 374,162,264 8,160,000	* *										
Development Disabilities Council 247,186 58,58,758,89 7,585,000 5					8,160,000						
Assistance to Local Health Departments	Development Disabilities Council										
Assistance to Local Health Departments 13,587,828 — 13,587,828 Child Care & Development 6,297,507 — 6,297,507 Child Care & Development 180,000,000 — — 6,297,507 Child Care & Development 180,000,000 — — 7,446,523 Family Planning Services 225,082 — — 225,082 General Public Health Programs 8,25,682 — — 2,504,675 Healthy Start 1,000,000 — — 1,000,000 Home Visiting Programs 2,504,675 — — 2,504,675 Immunization Program 1,332,303 — — 1,332,303 Infants Health Program 9,232,781 — — 9,327,781 Medical Assistance 3,100,231,685 8,000,000 — — 3,882,216,855 Mother Federal Grants 4,801,901 — — 9,239,300 Other Federal Grants 4,801,901 — — 9,239,300 Programe Sulfatis 50,302	TotalChildren & Families	\$	558,751,899	\$	7,585,000	\$		\$		\$	566,336,899
Assistance to Local Health Departments 13.587,828 — — 13.587,828 Child Care & Development 6.297,507 — — 6.297,507 Child Care & Development 180,000,000 — — 7.446,523 Family Planning Services 225,082 — — 225,082 General Public Health Programs 825,682 — — 225,082 Healthy Start 1,000,000 — — 2,50,4675 Immunization Programs 1,332,303 — — 1,332,303 Infanta Toddler Program 9,327,781 — — 9,327,781 Medical Assistance 3,100,231,685 88,000,000 — — 9,327,781 Medical Assistance 3,100,231,685 88,000,000 — — 3,88,231,685 Mother Federal Grants 4,801,901 — — 9,293,000 Other Federal Grants 4,801,901 — — 9,203,000 Verbuilte Health System Emerg. Prep. Grants 51,000 — — 9,034	Health & EnvironmentHealth										
Child Care & Development 6.297.507			13,587,828								13.587.828
Children's Health Insurance Program 180,000,000 - - 180,000,000 Coromavirus Public Health Crisis Resp. 7,446,523 - - 7,446,523 Family Planning Services 225,082 - - 225,082 General Public Health Programs 825,682 - - 1,000,000 Healthy Start 1,000,000 - - 1,000,000 Home Visiting Programs 1,332,333 - - 1,234,675 Immunization Programs 1,332,333 - - 9,327,781 Medical Assistance 3,100,231,685 88,000,000 - - 9,327,781 Medical Assistance 3,100,231,685 88,000,000 - - 9,327,781 Medical Assistance 1,500,231,685 88,000,000 - - 9,327,781 Medical Assistance 3,100,231,685 88,000,000 - - 9,027,781 Mutrition For Women, Infants 4,810,901 - - 9,027,900 Note Federal Gratts 4,810,901 -<											
Coronavirus Public Health Crisis Resp. 7.446.523 - - 7.446.523 Family Planing Services 225.082 - - 225.082 General Public Health Programs 825.682 - - - 250.4625 Healthy Start 1,000,000 - - - 2,504.675 Immunization Programs 1,332,303 - - - 9,327.781 Medical Assistance 3,100,231.685 88,000,000 - - 9,327.781 Medical Assistance 3,100,231.685 88,000,000 - - 9,327.781 Medical Assistance 3,100,231.685 88,000,000 - - 9,323.7781 Medical Assistance 3,100,231.685 88,000,000 - - 9,323.781 Medical Assistance 3,100,231.685 88,000,000 - - 9,323.000 Other Federal Grants 4,801,901 - - - 300.01 Pregnancy Maintenance Initiative 300,163 - - - 262.556 <td></td>											
Family Planning Services 225,082 225,082 225,082 2825,682 2825,682 2825,682 2825,682 2825,682 2825,682 2825,682 2825,682 2825,682 2825,782											
General Public Health Programs 825,682 - - 825,082 - 1,000,000 Healthy Start 1,000,000 - - 1,000,000 Home Visiting Programs 2,504,675 - - 2,504,675 Inmunization Programs 1,332,303 - - 9,327,781 Medical Assistance 3,100,231,685 88,000,000 - - 3,188,231,685 Mothers & Infants Health Program 502,000 - - 29,393,000 Other Federal Grants 4,801,901 - - 29,393,000 Other Federal Grants 4,801,901 - - 4,801,901 Pregnacy Maintenance Initiative 300,163 - - 300,163 Pregnacy Maintenance Initiative 303,537 - - 9,6374 SIDS Network Grants 96,6374 - - 303,537 Special Health Care Needs 303,537 - - 303,537 Special Health Care Needs 303,537 - - 9,700,000			225,082								225,082
Healthy Start			825,682								825,682
Immunization Programs 1,332,303 - - 1,332,303 Infant & Toddler Program 9,327,781 - - 9,327,781 Medical Assistance 3,100,231,685 88,000,000 - - 50,2000 Mothers & Infants Health Program 502,000 - - - 502,000 Nutrition For Women, Infants & Children 29,393,000 - - - 29,393,000 Other Federal Grants 4,801,901 - - - 29,393,000 Pregnancy Maintenance Initiative 300,163 - - - 300,163 Public Health System Emerg. Prep. Grants 56,374 - - - 551,000 SIDS Network Grants 96,374 - - - 626,556 Special Health Care Needs 303,537 - - - 750,000 State Traumar Fund 90,000 - - - 138,800 Total-KDHE-Health \$3,360,331,597 \$88,000,00 - - - 138,84			1,000,000								1,000,000
Infant & Toddler Program 9,327,781 - - 9,327,781 Medical Assistance 3,100,231,685 88,000,000 - 502,000 Nutrition For Women, Infants & Children 29,393,000 - - 29,393,000 Other Federal Grants 4,801,901 - - 4,801,901 Pregnancy Maintenance Initiative 300,163 - - - 300,163 Public Health System Emerg. Prep. Grants 551,000 - - - 96,374 SIDS Network Grants 96,374 - - - 96,374 Smoking Prevention Programs 626,556 - - - 96,374 Special Health Care Needs 303,537 - - - 303,537 Special Health Care Needs 750,000 - - - 750,000 State Trauma Fund 90,000 - - - 3138,000 Total-ROHLE-Health 3,360,331,597 88,000,000 - - 138,844,440 Commission on Veterans	Home Visiting Programs		2,504,675								2,504,675
Medical Assistance 3,100,231,685 88,000,000	Immunization Programs		1,332,303								1,332,303
Mothers & Infants Health Program 502,000	Infant & Toddler Program		9,327,781								
Nutrition For Women, Infants & Children Other Federal Grants 29,393,000 Other Federal Grants			3,100,231,685		88,000,000						3,188,231,685
Other Federal Grants 4,801,901 4,801,901 Pregnancy Mainteance Initiative 300,163 300,163 Public Health System Emerg. Prep. Grants 551,000 551,000 SIDS Network Grants 66,6,556 66,374 Smoking Prevention Programs 626,556 303,537 Special Health Care Needs 333,537 303,537 Specialty Health Care Needs 333,537 90,000 State Trauma Fund 90,000 90,000 State Trauma Fund 138,000 90,000 Teen Pregnancy Prevention 138,844,440 \$3,448,331,597 Department of Labor \$138,844,440 Commission on Veterans Affairs 700,000 150,000 \$5,259 <td></td> <td></td> <td>,</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			,								
Pregnancy Maintenance Initiative 300,163 300,163 Public Health System Emerg. Prep. Grants 551,000 551,000 SIDS Network Grants 96,374 66,374 Smoking Prevention Programs 626,556 303,537 Special Health Care Needs 303,537 303,537 Specially Health Care Access 750,000 190,000 State Trauma Fund 90,000 180,000 Teen Pregnancy Prevention 138,000 138,000 Total-KDHE-Health 3,360,331,597 88,000,000 138,400 Unemployment Benefits 138,844,440											
Public Health System Emerg. Prep. Grants 551,000											
SIDS Network Grants											
Smoking Prevention Programs 626,556 626,556 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 138,000 138,000 Total-KDHEHealth \$3,360,331,597 \$8,000,000 \$3,448,331,597 Department of Labor Unemployment Benefits 138,844,440 \$138,844,440 Commission on Veterans Affairs 138,844,440 850,000 Comfort Money for Residents 5,259 150,000 850,000 Comfort Money for Residents 705,259 \$150,000 \$850,000 TotalHuman Services 6,685,290,789 60,185,000 (450,000) 6,745,025,789 Education <td></td> <td></td> <td>,</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			,								
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 138,000 138,000 Total-KDHE-Health \$3,360,331,597 \$88,000,000 \$3,448,331,597 Department of Labor Unemployment Benefits 138,844,440 \$3,448,331,597 Commission on Veterans Affairs 700,000 150,000 850,000 Comfort Money for Residents 5,259 150,000 \$6,745,025,789 TotalComm. on Veterans Affairs 705,259 \$150,000 \$6,745,025,789 TotalHuman Services 6,685,290,789 60,185,000 \$0 \$6,745,025,789 Education 21st Century Community Learning 6,000,000 Child Abuse Prevention 1,371,357 <											
Specialty Health Care Access 750,000											
State Trauma Fund 90,000											
Teen Pregnancy Prevention 138,000 138,00											,
TotalKDHÉHealth \$ 3,360,331,597 \$ 88,000,000 \$ - \$ - \$ 3,448,331,597 Department of Labor Unemployment Benefits 138,844,440 138,844,440 138,844,440 138,844,440 138,844,440 138,844,440 138,844,440 138,844,440											,
Department of Labor Unemployment Benefits 138,844,440 138,844,440		¢		Ф		¢		Ф		Ф	
Unemployment Benefits 138,844,440 138,844,440 Commission on Veterans Affairs Veterans Claim Assistance Program 700,000 150,000 850,000 Comfort Money for Residents 5,259 5,259 TotalComm. on Veterans Affairs 705,259 150,000 855,259 TotalHuman Services 6,685,290,789 60,185,000 (450,000) 6,745,025,789 Education 21st Century Community Learning 6,040,000 Child Apuse Prevention 1,371,357 6,000,000 Child Care DevelopmentARPA 1,371,357 Children's Cabinet Programs 21,052,184 21,052,184 Communities in Schools 50,000 50,000 Driver Education Program Aid 15,000 15,000 <td< th=""><th></th><th>φ</th><th>3,300,331,397</th><th>φ</th><th>88,000,000</th><th>φ</th><th></th><th>Ψ</th><th></th><th>φ</th><th>3,440,331,397</th></td<>		φ	3,300,331,397	φ	88,000,000	φ		Ψ		φ	3,440,331,397
Veterans Claim Assistance Program Comfort Money for Residents 700,000 150,000 850,000 Comfort Money for Residents 5,259 5,259 TotalComm. on Veterans Affairs 705,259 \$ 150,000 855,259 TotalHuman Services 6,685,290,789 60,185,000 (450,000) 6,745,025,789 Education Department of Education 6,045,025,789 ARPA Capital Projects 6,000,000 6,000,000 Child Abuse Prevention 1,371,357 6,000,000 Child Care DevelopmentARPA 1,371,357 Children's Cabinet Programs 21,052,184 21,052,184 Communities in Schools 50,000 50,000 Driver Education Program Aid 15,000 7,409,919 Pre-K Pilot			138,844,440								138,844,440
Comfort Money for Residents 5,259 5	Commission on Veterans Affairs										
TotalComm. on Veterans Affairs 705,259	Veterans Claim Assistance Program		700,000				150,000				850,000
TotalHuman Services \$ 6,685,290,789 \$ 60,185,000 \$ (450,000) \$ \$ 6,745,025,789 Education Department of Education 21st Century Community Learning	Comfort Money for Residents		5,259								5,259
Department of Education 21st Century Community Learning	TotalComm. on Veterans Affairs	\$	705,259	\$		\$	150,000	\$		\$	855,259
Department of Education 21st Century Community Learning	TotalHuman Services	\$	6,685,290,789	\$	60,185,000	\$	(450,000)	\$		\$	6,745,025,789
21st Century Community Learning 1,371,357 1,371,357 1,371,357 1,371,357 1,371,357 1,371,357 1,371,357 1,371,357 1,371,357 1,371,357 21,052,184 21,052,184 21,052,184 50,000 50,000 50,000 15,000 15,000 7,409,919 7,409,919 </th <th>Education</th> <th></th>	Education										
21st Century Community Learning 1,371,357 1,371,357 1,371,357 1,371,357 1,371,357 1,371,357 1,371,357 1,371,357 1,371,357 1,371,357 1,371,357 21,052,184 21,052,184 21,052,184 50,000 50,000 50,000 15,000 7,409,919 7,409,919 -	Department of Education										
ARPA Capital Projects 6,000,000 6,000,000 Child Abuse Prevention 1,371,357 1,371,357 Child Care DevelopmentARPA Children's Cabinet Programs 21,052,184 21,052,184 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 Pre-K Pilot 4,052,233 4,052,233											
Child Abuse Prevention 1,371,357 1,371,357 Child Care DevelopmentARPA Children's Cabinet Programs 21,052,184 21,052,184 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 Pre-K Pilot 4,052,233 4,052,233			6,000,000								6,000,000
Child Care DevelopmentARPA 21,052,184 21,052,184 21,052,184 21,052,184 50,000 50,000 50,000 15,000 15,000 15,000 7,409,919 7,409,919 7,409,919 4,052,233 4,052,233 4,052,233 4,052,233 4,052,233 4,052,233 4,052,233 4,052,233											, ,
Children's Cabinet Programs 21,052,184 21,052,184 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 Pre-K Pilot 4,052,233 4,052,233			1,371,337								1,371,337
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 Pre-K Pilot 4,052,233 4,052,233			21 052 184								21 052 184
Driver Education Program Aid 15,000 15,000 Ed. Research & Innovative Prog. 7,409,919 7,409,919 Pre-K Pilot 4,052,233 4,052,233											
Ed. Research & Innovative Prog. 7,409,919 7,409,919 Pre-K Pilot 4,052,233 4,052,233			· · · · · · · · · · · · · · · · · · ·								,
Pre-K Pilot 4,052,233 4,052,233											
	School Food Assistance		40,377,970								

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

	R	FY 2024 Governor's ecommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2024 Approved Budget
Department for Children & Families			_	_	_	_
Child Support Services		200,000				200,000
Economic & Employment Services		145,844,687	(800,000)	2,277,000		147,321,687
Rehabilitation Services		19,226,232		216,783		19,443,015
Prevention & Protection Services		380,067,443	3,867,444	10,622,000		394,556,887
Development Disabilities Council		247,185				247,185
TotalChildren & Families	\$	545,585,547	\$ 3,067,444	\$ 13,115,783	\$ 	\$ 561,768,774
Health & EnvironmentHealth						
Assistance to Local Health Departments		13,330,214		3,000,000		16,330,214
Child Care & Development		1,083,507				1,083,507
Children's Health Insurance Program		178,837,312				178,837,312
Coronavirus Public Health Crisis Resp.		3,005,173				3,005,173
Family Planning Services		175,000				175,000
General Public Health Programs		590,700				590,700
Healthy Start		1,000,000				1,000,000
Home Visiting Programs		2,342,161				2,342,161
Immunization Programs		1,332,303				1,332,303
Infant & Toddler Program		9,154,832				9,154,832
Medical Assistance		3,642,681,685	79,222,388	(621,672,388)		3,100,231,685
Mothers & Infants Health Program		502,000				502,000
Nutrition For Women, Infants & Children		29,393,000				29,393,000
Other Federal Grants		4,775,699				4,775,699
Pregnancy Maintenance Initiative		300,163		338,846		639,009
Public Health System Emerg. Prep. Grants		551,000				551,000
SIDS Network Grants		122,106				122,106
Smoking Prevention Programs		626,556		938,756		1,565,312
Special Health Care Needs		303,537				303,537
Specialty Health Care Access				500,000		500,000
State Trauma Fund		90,000				90,000
Teen Pregnancy Prevention	_	138,000				138,000
TotalKDHEHealth	\$	3,890,334,948	\$ 79,222,388	\$ (616,894,786)	\$ 	\$ 3,352,662,550
Department of Labor Unemployment Benefits		137,598,922				137,598,922
Commission on Veterans Affairs						
Veterans Claim Assistance Program		700,000		150,000		850,000
Comfort Money for Residents		5,417				5,417
TotalComm. on Veterans Affairs	\$	705,417	\$ 	\$ 150,000	\$ 	\$ 855,417
TotalHuman Services	\$	7,269,141,118	\$ 61,389,832	\$ (468,029,003)	\$ (2,500,000)	\$ 6,860,001,947
Education						
Department of Education 21st Century Community Learning		1 906 064				1 206 064
ARPA Capital Projects		1,806,064				1,806,064 20,000,000
Child Abuse Prevention		20,000,000 1,000,000				1,000,000
Child Care DevelopmentARPA		15,000,000				15,000,000
Children's Cabinet Programs		24,754,748				24,754,748
Communities in Schools		50,000				50,000
Driver Education Program Aid		15,000				15,000
Ed. Research & Innovative Prog.		3,448,760				3,448,760
Pre-K Pilot		3,452,233				3,452,233
School Food Assistance		40,356,413				40,356,413
School I ood / issistance		+0,330,+13				70,330,713

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

		FY 2023						FY 2023
		Governor's	Governor's		Legislative		Governor's	Approved
	Rec	commendation	 Amendments		Changes		Vetoes	Budget
Department of Education, Cont'd								
Teacher Excellence Grants		55,000						55,000
USD Checkoff		50,000						50,000
TotalDepartment of Education	\$	80,433,663	\$ 	\$		\$		\$ 80,433,663
School for the Blind								
Student Tuition		70,942						70,942
School for the Deaf								
Student Tuition		85,600						85,600
Board of Regents								
Student Aid, Grants & Scholarships		63,000						63,000
State Universities IT Infr. & Cybersecurity		9,300,000						9,300,000
Postsecondary Ed. Operating Grant		, , , , <u></u>						, , ,
Teacher Scholarship Program		3,108,822						3,108,822
Governor's Scholarship Program		20,000						20,000
Kansas Promise Scholarship		15,682,905						15,682,905
Optometry Education Program		107,089						107,089
National Guard Ed. Assistance		5,605,282						5,605,282
Military Service Scholarship		1,310,546						1,310,546
Tuition Waivers		500,000						500,000
Kansas Work Study		546,813						546,813
Career Technical Workforce Grant		138,467						138,467
Ethnic Minority Scholarships		770,257						770,257
Nursing Service Scholarship		771,010						771,010
Nurse Educator Grant Program		436,099						436,099
State Scholarships		1,317,782						1,317,782
Distinguished Scholars		25,000						25,000
Comprehensive Grants Program		35,258,338						35,258,338
ROTC Reimbursement Program		176,809						176,809
Computer Science Preserv. Ed Grant		1,000,000						1,000,000
EPSCoR Grant		993,265						993,265
Community College Competitive Grants		500,000						500,000
Transportation Research								
NISS Academic Playbooks								
Independent Colleges Comprehensive Grant								
Kansas Adult Learners Grant								
TotalBoard of Regents	\$	77,631,484	\$ 	\$		\$		\$ 77,631,484
Emporia State University								
Federal Student Financial Assistance		5,958,677						5,958,677
Federal COVID-19 Student Relief		1,257,304						1,257,304
State Student Aid, Grants & Scholarships		8,752,098						8,752,098
TotalEmporia State University	\$	15,968,079	\$ 	\$		\$		\$ 15,968,079
Fort Hays State University								
Kansas Academy of Math & Science		39,985						39,985
Federal Student Financial Assistance		539,297						539,297
State Student Aid, Grants & Scholarships		16,051,290						16,051,290
TotalFort Hays State University	\$	16,630,572	\$ 	\$		\$		\$ 16,630,572
Kansas State University								
Federal Student Financial Assistance		28,926,522						28,926,522
State Student Aid, Grants & Scholarships		58,145,004						58,145,004
TotalKansas State University	\$	87,071,526	\$ 	\$		\$		\$ 87,071,526
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Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	Re	FY 2024 Governor's commendation		Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2024 Approved Budget
Department of Education, Cont'd										
Teacher Excellence Grants		55,000								55,000
USD Checkoff		50,000								50,000
TotalDepartment of Education	\$	109,988,218	\$		\$		\$		\$	109,988,218
School for the Blind										
Student Tuition		70,942								70,942
School for the Deaf										
Student Tuition		85,600								85,600
Board of Regents										
Student Aid, Grants & Scholarships		63,000								63,000
State Universities IT Infr. & Cybersecurity		5,000,000								5,000,000
Postsecondary Ed. Operating Grant		64,838,602				(64,838,602)				
Teacher Scholarship Program		3,094,046								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		500,000				700,000				1,200,000
Kansas Work Study Career Technical Workforce Grant		546,813								546,813
Ethnic Minority Scholarships		114,075 296,498								114,075 296,498
Nursing Service Scholarship		567,255								567,255
Nurse Educator Grant Program		188,126								188,126
State Scholarships		1,010,919				2,000,000				3,010,919
Distinguished Scholars		25,000				2,000,000				25,000
Comprehensive Grants Program		35,258,338				(5,000,000)		5,000,000		35,258,338
ROTC Reimbursement Program		175,335								175,335
Computer Science Preserv. Ed Grant		1,000,000								1,000,000
EPSCoR Grant		993,265								993,265
Community College Competitive Grants		500,000								500,000
Transportation Research						9,000,000		(9,000,000)		
NISS Academic Playbooks						8,500,000				8,500,000
Independent Colleges Comprehensive Grant						5,000,000		(5,000,000)		
Kansas Adult Learners Grant						1,000,000				1,000,000
TotalBoard of Regents	\$	130,198,675	\$		\$	(43,638,602)	\$	(9,000,000)	\$	77,560,073
Emporia State University										
Federal Student Financial Assistance		5,958,677								5,958,677
Federal COVID-19 Student Relief										
State Student Aid, Grants & Scholarships	ф	8,252,098	ф		ф	1,227,910	ф		ф	9,480,008
TotalEmporia State University	\$	14,210,775	\$		\$	1,227,910	\$		\$	15,438,685
Fort Hays State University										
Kansas Academy of Math & Science		39,985								39,985
Federal Student Financial Assistance		539,297								539,297
State Student Aid, Grants & Scholarships	ф	16,051,290	φ.		ф	3,537,490	ф		ф	19,588,780
TotalFort Hays State University	\$	16,630,572	\$		\$	3,537,490	\$		\$	20,168,062
Kansas State University										
Federal Student Financial Assistance		27,717,898								27,717,898
State Student Aid, Grants & Scholarships		58,145,004				3,949,980				62,094,984
TotalKansas State University	\$	85,862,902	\$		\$	3,949,980	\$		\$	89,812,882

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

	Rec	FY 2023 Governor's commendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2023 Approved Budget
Kansas State UniversityESARP Agricultural Experiment & Extension Federal Student Financial Assistance State Student Aid, Grants & Scholarships TotalKSUESARP	\$	1,353 10,380,611 370,268 10,752,232	\$ 	\$ 	\$ 	\$ 1,353 10,380,611 370,268 10,752,232
KSUVeterinary Medical Center Veterinary Training Program for Rural KS State Student Aid, Grants & Scholarships TotalVeterinary Medical Center	\$	650,000 710,928 1,360,928	\$ 	\$ 	\$ 	\$ 650,000 710,928 1,360,928
Pittsburg State University Federal Student Financial Assistance State Student Aid, Grants & Scholarships TotalPittsburg State University	\$	7,408,579 1,943,622 9,352,201	\$ 	\$ 	\$ 	\$ 7,408,579 1,943,622 9,352,201
University of Kansas Federal Student Financial Assistance State Student Aid, Grants & Scholarships TotalUniversity of Kansas	\$	21,825,000 42,644,337 64,469,337	\$ 	\$ 	\$ 	\$ 21,825,000 42,644,337 64,469,337
University of Kansas Medical Center Medical Student Scholarships Psychiatry Student Scholarships OBGYN Medical Student Scholarships OBGYN Health Bridging Student Aid, Grants & Scholarships Federal Student Financial Assistance Federal COVID-19 Student Relief State Student Aid, Grants & Scholarships TotalKU Medical Center	\$	4,488,171 2,269,943 118,740 742,250 11,880 268,290 7,899,274	\$ 	\$ 	\$ 	\$ 4,488,171 2,269,943 118,740 742,250 11,880 268,290 7,899,274
Wichita State University Federal Student Financial Assistance Federal COVID-19 Student Relief State Student Aid, Grants & Scholarships TotalWichita State University	\$	30,530,429 2,037,782 29,187,648 61,755,859	\$ 	\$ 	\$ 	\$ 30,530,429 2,037,782 29,187,648 61,755,859
SubtotalRegents	\$	352,891,492	\$ 	\$ 	\$ 	\$ 352,891,492
Historical Society Kansas Humanities Council Federal Historic Preservation Aid Federal Historic Bruhn Rural Preserv. Aid Heritage Trust Fund Program TotalHistorical Society	\$	50,501 20,000 48,553 650,000 769,054	\$ 	\$ 	\$ 	\$ 50,501 20,000 48,553 650,000 769,054
TotalEducation	\$	434,250,751	\$ 	\$ 	\$ 	\$ 434,250,751
Public Safety						
Department of Corrections Evidence Based Juvenile Programs Offender Programs Medical Assistance Program Juvenile Purchase of Services Offender Supervision Juvenile Alternatives to Detention		3,500,000 55,000 1,000,000 906,795 155,000 640,154	 	 	 	3,500,000 55,000 1,000,000 906,795 155,000 640,154
TotalDepartment of Corrections	\$	6,256,949	\$ 	\$ 	\$ 	\$ 6,256,949

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

	Rec	FY 2024 Governor's commendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2024 Approved Budget
Kansas State UniversityESARP Agricultural Experiment & Extension Federal Student Financial Assistance State Student Aid, Grants & Scholarships TotalKSUESARP	\$	1,353 10,380,611 370,268 10,752,232	\$ 	\$ 	\$ 	\$ 1,353 10,380,611 370,268 10,752,232
KSUVeterinary Medical Center Veterinary Training Program for Rural KS State Student Aid, Grants & Scholarships TotalVeterinary Medical Center	\$	650,000 710,928 1,360,928	\$ 	\$ 	\$ 	\$ 650,000 710,928 1,360,928
Pittsburg State University Federal Student Financial Assistance State Student Aid, Grants & Scholarships TotalPittsburg State University	\$	7,408,579 1,936,383 9,344,962	\$ 	\$ 1,818,970 1,818,970	\$ 	\$ 7,408,579 3,755,353 11,163,932
University of Kansas Federal Student Financial Assistance State Student Aid, Grants & Scholarships TotalUniversity of Kansas	\$	21,825,000 42,640,000 64,465,000	\$ 	\$ 4,099,160 4,099,160	\$ 	\$ 21,825,000 46,739,160 68,564,160
University of Kansas Medical Center Medical Student Scholarships Psychiatry Student Scholarships OBGYN Medical Student Scholarships OBGYN Health Bridging Student Aid, Grants & Scholarships Federal Student Financial Assistance Federal COVID-19 Student Relief State Student Aid, Grants & Scholarships TotalKU Medical Center	\$	4,488,171 970,000 110,876 767,000 295,481 6,631,528	\$ 	\$ 943,000 30,000 1,120,150 2,093,150	\$ 	\$ 4,488,171 970,000 943,000 30,000 110,876 767,000 1,415,631 8,724,678
Wichita State University Federal Student Financial Assistance Federal COVID-19 Student Relief State Student Aid, Grants & Scholarships TotalWichita State University	\$	30,530,429 29,187,648 59,718,077	\$ 	\$ 4,246,340 4,246,340	\$ 	\$ 30,530,429 33,433,988 63,964,417
SubtotalRegents	\$	399,175,651	\$ 	\$ (22,665,602)	\$ (9,000,000)	\$ 367,510,049
Historical Society Kansas Humanities Council Federal Historic Preservation Aid Federal Historic Bruhn Rural Preserv. Aid Heritage Trust Fund Program TotalHistorical Society	\$	50,501 20,000 600,000 650,000 1,320,501	\$ 	\$ 	\$ 	\$ 50,501 20,000 600,000 650,000 1,320,501
TotalEducation	\$	510,640,912	\$ 	\$ (22,665,602)	\$ (9,000,000)	\$ 478,975,310
Public Safety						
Department of Corrections Evidence Based Juvenile Programs Offender Programs Medical Assistance Program Juvenile Purchase of Services Offender Supervision Juvenile Alternatives to Detention		3,500,000 55,000 1,000,000 906,795 155,000 578,500	 	 	 	3,500,000 55,000 1,000,000 906,795 155,000 578,500
TotalDepartment of Corrections	\$	6,195,295	\$ 	\$ 	\$ 	\$ 6,195,295

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

	Rec	FY 2023 Governor's commendation	Governor's Amendments		Legislative Changes	Governor's Vetoes	FY 2023 Approved Budget
Correctional Facilities Claims		5,300					5,300
Adjutant General FEMA GrantsPublic Assistance State Disaster Match TotalAdjutant General	\$	46,219,480 1,409,697 47,629,177	\$ 	\$	 	\$ 	\$ 46,219,480 1,409,697 47,629,177
Emergency Medical Services Board Oper. of EMS Regional Councils		150,000					150,000
Highway Patrol Claims		20,000					20,000
Kansas Sentencing Commission Substance Abuse Treatment		11,045,174					11,045,174
TotalPublic Safety	\$	65,106,600	\$ 	\$		\$ 	\$ 65,106,600
Agriculture & Natural Resources							
Department of Agriculture Organic Producers Cost Share Specialty Crop Grants Water Resources Cost Share Other Federal Grants Buffer Initiative Nonpoint Source Pollution Assistance Conservation Reserve Enhancement Riparian & Wetland Program Watershed Dam Construction Agricultural Remediation Irrigation Technology Local Food Purchase Assistance		22,350 141,152 3,920,438 85,139 928,451 1,603,234 862,056 658,928 550,000 1,000,000 408,976 1,179,154	 		 	 	22,350 141,152 3,920,438 85,139 928,451 1,603,234 862,056 658,928 550,000 1,000,000 408,976 1,179,154
Health & EnvironmentEnvironment Air Pollution Control Drinking Water Protection Gulf of Mexico Program Nonpoint Source Implementation Program Regenerative Agriculture Peer Monitoring Solid & Hazardous Waste Management Waste Tire Management Program Watershed Restoration Stream Trash Removal TotalKDHE-Environment	\$	62,550 514,872 250,000 2,303,190 150,000 10,000 27,300 1,140,884 4,458,796	\$ 	\$	 	\$ 	\$ 62,550 514,872 250,000 2,303,190 150,000 10,000 27,300 1,140,884 4,458,796
Kansas Water Office Milford Lake Watershed Project Water Technology Farms Watershed Conservation Practice Water Project Grants Water Technical Assistance Equus Beds Chloride Project TotalKansas Water Office	\$	50,000 291,402 1,190,578 50,000 1,581,980	\$ 	\$	 	\$ 	\$ 50,000 291,402 1,190,578 50,000 1,581,980

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

	Rec	FY 2024 Governor's commendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2024 Approved Budget
Correctional Facilities Claims		6,300				6,300
Adjutant General FEMA GrantsPublic Assistance State Disaster Match		33,618,868	 	 	 	33,618,868
TotalAdjutant General	\$	33,618,868	\$ 	\$ 	\$ 	\$ 33,618,868
Emergency Medical Services Board Oper. of EMS Regional Councils		150,000				150,000
Highway Patrol Claims						
Kansas Sentencing Commission Substance Abuse Treatment		8,434,307		1,800,000		10,234,307
TotalPublic Safety	\$	48,404,770	\$ 	\$ 1,800,000	\$ 	\$ 50,204,770
Agriculture & Natural Resources						
Department of Agriculture Organic Producers Cost Share Specialty Crop Grants		22,350 141,152	 	 	 	22,350 141,152
Water Resources Cost Share Other Federal Grants		2,607,059 500				2,607,059 500
Buffer Initiative						
Nonpoint Source Pollution Assistance		1,204,503				1,204,503
Conservation Reserve Enhancement		432,410				432,410
Riparian & Wetland Program		146,758				146,758
Watershed Dam Construction Agricultural Remediation		550,000 1,100,000				550,000 1,100,000
Irrigation Technology		550,000				550,000
Local Food Purchase Assistance		1,179,154				1,179,154
TotalDepartment of Agriculture	\$	7,933,886	\$ 	\$ 	\$ 	\$ 7,933,886
Health & EnvironmentEnvironment						
Air Pollution Control		62,550				62,550
Drinking Water Protection		476,610				476,610
Gulf of Mexico Program		250,000				250,000
Nonpoint Source Implementation Program		2,207,891				2,207,891
Regenerative Agriculture Peer Monitoring		150,000				150,000
Solid & Hazardous Waste Management Waste Tire Management Program		10,000 27,300				10,000 27,300
Watershed Restoration		1,000,000				1,000,000
Stream Trash Removal		30,000				30,000
TotalKDHE-Environment	\$	4,214,351	\$ 	\$ 	\$ 	\$ 4,214,351
Kansas Water Office						
Milford Lake Watershed Project		434,176				434,176
Water Technology Farms		350,000				350,000
Watershed Conservation Practice		1,000,000				1,000,000
Water Project Grants				5,000,000		5,000,000
Water Technical Assistance Equus Beds Chloride Project		50,000		12,000,000		12,000,000 50,000
TotalKansas Water Office	\$	1,834,176	\$ 	\$ 17,000,000	\$ 	\$ 18,834,176

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

	R	FY 2023 Governor's ecommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2023 Approved Budget
Department of Wildlife & Parks						
KPERS Unfunded Liability Other Grants		90,000				90,000
TotalDepartment of Wildlife & Parks	\$	90,000	\$ 	\$ 	\$ 	\$ 90,000
TotalAg. & Natural Resources	\$	17,490,654	\$ 	\$ 	\$ 	\$ 17,490,654
Transportation						
Kansas Department of Transportation						
Transit Administration Grants		43,981,206				43,981,206
Traffic Safety Programs		2,670,000				2,670,000
Driver's Education Scholarship Program		300,000				300,000
Rail Service Improvements		19,020,165				19,020,165
Short Line Rail Improvement		7,162,418				7,162,418
Claims		650,000				650,000
Transportation Planning Assistance		50,000				50,000
TotalDepartment of Transportation	\$	73,833,789	\$ 	\$ 	\$ 	\$ 73,833,789
TotalTransportation	\$	73,833,789	\$ 	\$ 	\$ 	\$ 73,833,789
TotalOther Asst., Grants & Benefits	\$	7,767,698,835	\$ 880,185,000	\$ (820,450,000)	\$ 	\$ 7,827,433,835

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

	R	FY 2024 Governor's ecommendation	 Governor's Amendments	 Legislative Changes	Governor's Vetoes	FY 2024 Approved Budget
Department of Wildlife & Parks KPERS Unfunded Liability Other Grants		 	1,500,000		 	1,500,000
TotalDepartment of Wildlife & Parks	\$		\$ 1,500,000	\$ 	\$ 	\$ 1,500,000
TotalAg. & Natural Resources	\$	13,982,413	\$ 1,500,000	\$ 17,000,000	\$ 	\$ 32,482,413
Transportation						
Kansas Department of Transportation						
Transit Administration Grants		39,440,122				39,440,122
Traffic Safety Programs		2,770,000				2,770,000
Driver's Education Scholarship Program						
Rail Service Improvements		5,625,000		5,000,000		10,625,000
Short Line Rail Improvement						
Claims		650,000				650,000
Transportation Planning Assistance		50,000				50,000
TotalDepartment of Transportation	\$	48,535,122	\$ 	\$ 5,000,000	\$ 	\$ 53,535,122
TotalTransportation	\$	48,535,122	\$ 	\$ 5,000,000	\$ 	\$ 53,535,122
TotalOther Asst., Grants & Benefits	\$	8,146,804,698	\$ 72,494,005	\$ (460,828,778)	\$ (11,500,000)	\$ 7,746,969,925

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

	R	FY 2023 Governor's ecommendation	Governor's Amendments	Legislative Changes		Governor's Vetoes		FY 2023 Approved Budget
General Government								
Department of Administration Cedar Crest Transition Reimbursement Kansas Resident Income Tax Rebate TotalDepartment of Administration	\$	15,000 15,000	\$ 820,000,000 820,000,000	\$ (820,000,000) (820,000,000)	\$	 	\$	15,000 15,000
Department of Commerce Job Creation Program Moderate Income Housing Housing Revolving Loan Program APEX Program TotalDepartment of Commerce	\$	4,703,107 20,000,000 24,703,107	\$ 	\$ 	\$	 	\$	4,703,107 20,000,000 24,703,107
Office of the Governor Domestic Violence Prevention Grants Child Advocacy Center Grants Court Appointed Special Advocates TotalOffice of the Governor	\$	4,915,808 838,800 215,910 5,970,518	\$ 	\$ 	\$	 	\$	4,915,808 838,800 215,910 5,970,518
Attorney General Victims Services Protection from Abuse Child Exchange & Visitation Centers Child Abuse Grant TotalAttorney General	\$	236,200 519,000 115,200 67,500 937,900	\$ 	\$ 	\$	 	\$	236,200 519,000 115,200 67,500 937,900
State Treasurer Alternatives to Abortion Program								
Judiciary Access to Justice Program Expungement Fairs TotalJudiciary	\$	800,000 800,000	\$ 	\$ 	\$	 	\$	800,000 800,000
TotalGeneral Government	\$	32,426,525	\$ 820,000,000	\$ (820,000,000)	\$		\$	32,426,525
Human Services								
Department for Aging & Disability Services Behavioral Health Aging & Comm. Service Programs Medicaid Assistance TotalAging & Disability Services	\$	86,188,802 12,888,966 930,708,856 1,029,786,624	\$ (28,960,000) (28,960,000)	\$ 1,900,000 (2,500,000) (600,000)	\$	 	\$	88,088,802 12,888,966 899,248,856 1,000,226,624
State Hospitals Resident Stipends & Property Loss Claims		12,524						12,524
Department for Children & Families Economic & Employment Services Rehabilitation Services Prevention & Protection Services TotalChildren & Families	\$	10,828,859 4,198,559 234,376,313 249,403,731	\$ 5,640,000 5,640,000	\$ 	\$	 	\$	10,828,859 4,198,559 240,016,313 255,043,731
Health & EnvironmentHealth Assistance to Local Health Departments Children's Health Insurance Program General Public Health Programs Immunization Programs Infant & Toddler Program	•	13,587,828 52,999,200 825,682 7,781 3,657,662	 	 	•	 	·	13,587,828 52,999,200 825,682 7,781 3,657,662

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

	R	FY 2024 Governor's ecommendation	 Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2024 Approved Budget
General Government						
Department of Administration Cedar Crest Transition Reimbursement Kansas Resident Income Tax Rebate TotalDepartment of Administration		 	 	 	 	
Department of Commerce Job Creation Program Moderate Income Housing Housing Revolving Loan Program APEX Program TotalDepartment of Commerce	\$	20,000,000 6,250,000 26,250,000	\$ 	\$ 	\$ 	\$ 20,000,000 6,250,000 26,250,000
Office of the Governor Domestic Violence Prevention Grants Child Advocacy Center Grants Court Appointed Special Advocates TotalOffice of the Governor	\$	10,351,412 2,729,829 466,055 13,547,296	\$ 8,400,000 754,173 450,000 9,604,173	\$ (3,850,000) (304,173) (330,000) (4,484,173)	\$ 	\$ 14,901,412 3,179,829 586,055 18,667,296
Attorney General Victims Services Protection from Abuse Child Exchange & Visitation Centers Child Abuse Grant TotalAttorney General	\$	236,200 519,000 115,200 67,500 937,900	\$ 	\$ 51,900 12,800 7,500 72,200	\$ 	\$ 236,200 570,900 128,000 75,000 1,010,100
State Treasurer Alternatives to Abortion Program				2,000,000		2,000,000
Judiciary Access to Justice Program Expungement Fairs TotalJudiciary	\$	800,000 800,000	\$ 	\$ 200,000 200,000	\$ 	\$ 800,000 200,000 1,000,000
TotalGeneral Government	\$	41,535,196	\$ 9,604,173	\$ (2,211,973)	\$ 	\$ 48,927,396
Human Services						
Department for Aging & Disability Services Behavioral Health Aging & Comm. Service Programs Medicaid Assistance TotalAging & Disability Services	\$	87,188,802 12,262,889 977,997,003 1,077,448,694	\$ (13,100,000) (13,100,000)	\$ 13,000,000 3,200,000 45,500,000 61,700,000	\$ 	\$ 100,188,802 15,462,889 1,010,397,003 1,126,048,694
State Hospitals Resident Stipends & Property Loss Claims		12,864				12,864
Department for Children & Families Economic & Employment Services Rehabilitation Services Prevention & Protection Services TotalChildren & Families	\$	11,979,371 4,648,554 242,615,976 259,243,901	\$ 867,444 867,444	\$ 315,756 216,783 9,088,600 9,621,139	\$ 	\$ 12,295,127 4,865,337 252,572,020 269,732,484
Health & EnvironmentHealth Assistance to Local Health Departments Children's Health Insurance Program General Public Health Programs Immunization Programs Infant & Toddler Program		13,330,214 51,836,512 590,700 7,781 3,657,662	 	3,000,000	 	16,330,214 51,836,512 590,700 7,781 3,657,662

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

	R	FY 2023 Governor's ecommendation		Governor's Amendments		Legislative Changes		Governor's Vetoes		FY 2023 Approved Budget
Health & EnvironmentHealth, Cont'd.										
Medical Assistance		625,000,000		(28,000,000)						597,000,000
Pregnancy Maintenance Initiative		300,163								300,163
Smoking Prevention Programs										
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	ф	138,000	ф		ф		ф		ф	138,000
TotalKDHEHealth	\$	697,659,853	\$	(28,000,000)	\$		\$		\$	669,659,853
Commission on Veterans Affairs Veterans Claim Assistance Program		700,000				150,000				850,000
TotalHuman Services	\$	1,977,562,732	\$	(51,320,000)	\$	(450,000)	\$		\$	1,925,792,732
Education										
Department of Education		440.000								440.000
School Food Assistance		119,293								119,293
Teacher Excellence Grants	ф	55,000	ф		ф		ф		ф	55,000
TotalDepartment of Education	\$	174,293	\$		\$		\$		\$	174,293
Board of Regents										
Student Aid, Grants & Scholarships		63,000								63,000
State Universities IT Infr. & Cybersecurity		9,300,000								9,300,000
Postsecondary Ed. Operating Grant										
Teacher Scholarship Program		3,108,822								3,108,822
Governor's Scholarship Program		20,000								20,000
Kansas Promise Scholarship		15,682,905								15,682,905
Optometry Education Program		107,089								107,089
National Guard Ed. Assistance		5,605,282								5,605,282
Military Service Scholarship		1,310,546								1,310,546
Tuition Waivers		500,000								500,000
Kansas Work Study		546,813								546,813
Career Technical Workforce Grant		138,467								138,467
Ethnic Minority Scholarships		770,257								770,257
Nursing Service Scholarship		621,010								621,010
Nurse Educator Grant Program		436,099								436,099
State Scholarships		1,317,782								1,317,782
Distinguished Scholars		25,000								25,000
Comprehensive Grants Program		35,258,338								35,258,338
ROTC Reimbursement Program		176,809								176,809
Computer Science Preserv. Ed Grant		1,000,000								1,000,000
NISS Academic Playbooks										
Independent Colleges Comprehensive Grant										
TotalBoard of Regents	\$	75,988,219	\$		\$		\$		\$	75,988,219
Emporia State University										
Reading Recovery Program		5,742								5,742
Student Aid, Grants & Scholarships		104,248								104,248
TotalEmporia State University	\$	109,990	\$		\$		\$		\$	109,990
Fort Hays State University										
Kansas Academy of Math & Science		39,985								39,985
Student Aid, Grants & Scholarships		,								,
TotalFort Hays State University	\$	39,985	\$		\$		\$		\$	39,985
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Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

		FY 2024				FY 2024
		Governor's	Governor's	Legislative	Governor's	Approved
_	Re	ecommendation	Amendments	Changes	Vetoes	Budget
Health & EnvironmentHealth, Cont'd.						
Medical Assistance		620,641,791	(18,282,680)	87,640,889		690,000,000
Pregnancy Maintenance Initiative		300,163		338,846		639,009
Smoking Prevention Programs				938,756		938,756
Special Health Care Needs		303,537				303,537
Specialty Health Care Access				500,000		500,000
State Trauma Fund		90,000				90,000
Teen Pregnancy Prevention		138,000				138,000
TotalKDHEHealth	\$	690,896,360	\$ (18,282,680)	\$ 92,418,491	\$ 	\$ 765,032,171
Commission on Veterans Affairs						
Veterans Claim Assistance Program		700,000		150,000		850,000
TotalHuman Services	\$	2,028,301,819	\$ (30,515,236)	\$ 163,889,630	\$ 	\$ 2,161,676,213
Education						
Department of Education						
School Food Assistance		119,293				119,293
Teacher Excellence Grants		55,000				55,000
TotalDepartment of Education	\$	174,293	\$ 	\$ 	\$ 	\$ 174,293
_		,				,
Board of Regents		62,000				62,000
Student Aid, Grants & Scholarships State Universities IT Infr. & Cybersecurity		63,000 5,000,000		(5,000,000)		63,000
•						
Postsecondary Ed. Operating Grant Teacher Scholarship Program		64,838,602 3,094,046		(64,838,602)		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		<u></u>		5,400,000
Military Service Scholarship		500,314				500,314
Tuition Waivers		500,000		700,000		1,200,000
Kansas Work Study		546,813		700,000	 	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
State Scholarships		1,010,919		2,000,000		3,010,919
Distinguished Scholars		25,000		2,000,000		25,000
Comprehensive Grants Program		35,258,338		(5,000,000)	5.000.000	35,258,338
ROTC Reimbursement Program		175,335		(5,000,000)		175,335
Computer Science Preserv. Ed Grant		1,000,000				1,000,000
NISS Academic Playbooks				8,500,000		8,500,000
Independent Colleges Comprehensive Grant				5,000,000	(5,000,000)	
TotalBoard of Regents	\$	128,555,410	\$ 	\$ (58,638,602)	\$ 	\$ 69,916,808
Emporia State University						
Reading Recovery Program		5,742				5,742
Student Aid, Grants & Scholarships		104,248		1,227,910		1,332,158
TotalEmporia State University	\$	109,990	\$ 	\$ 1,227,910	\$ 	\$ 1,337,900
Fort Hays State University						
Kansas Academy of Math & Science		39,985				39,985
Student Aid, Grants & Scholarships				3,537,490		3,537,490
TotalFort Hays State University	\$	39,985	\$ 	\$ 3,537,490	\$ 	\$ 3,577,475
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Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	R	FY 2023 Governor's ecommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2023 Approved Budget
Kansas State University Student Aid, Grants & Scholarships		192,969				192,969
Kansas State UniversityESARP Agricultural Experiment & Extension		1,353				1,353
KSUVeterinary Medical Center Veterinary Training Program for Rural KS Student Aid, Grants & Scholarships TotalVeterinary Medical Center	\$	650,000 553,559 1,203,559	\$ 	\$ 	\$ 	\$ 650,000 553,559 1,203,559
Pittsburg State University Student Aid, Grants & Scholarships						
University of Kansas Student Aid, Grants & Scholarships						
University of Kansas Medical Center Medical Student Scholarships Psychiatry Student Scholarships OBGYN Medical Student Scholarships OBGYN Health Bridging		4,488,171 2,269,943 	 	 	 	4,488,171 2,269,943
Student Aid, Grants & Scholarships TotalKU Medical Center	\$	118,740 6,876,854	\$ 	\$ 	\$ 	\$ 118,740 6,876,854
Wichita State University Student Aid, Grants & Scholarships						
SubtotalRegents	\$	84,412,929	\$ 	\$ 	\$ 	\$ 84,412,929
Historical Society Kansas Humanities Council		50,501				50,501
TotalEducation	\$	84,637,723	\$ 	\$ 	\$ 	\$ 84,637,723
Public Safety						
Department of Corrections Evidence Based Juvenile Programs Offender Programs Medical Assistance Program Juvenile Purchase of Services TotalDepartment of Corrections	\$	3,500,000 55,000 342,780 906,795 4,804,575	\$ 	\$ 	\$ 	\$ 3,500,000 55,000 342,780 906,795 4,804,575
Correctional Facilities Claims		5,300				5,300
Adjutant General State Disaster MatchPublic Assistance		1,409,697				1,409,697
Kansas Sentencing Commission Substance Abuse Treatment		11,045,174				11,045,174
TotalPublic Safety	\$	17,264,746	\$ 	\$ 	\$ 	\$ 17,264,746
TotalOther Asst., Grants & Benefits	\$	2,111,891,726	\$ 768,680,000	\$ (820,450,000)	\$ 	\$ 2,060,121,726

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

	R	FY 2024 Governor's ecommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2024 Approved Budget
Kansas State University Student Aid, Grants & Scholarships		192,969		3,949,980		4,142,949
Kansas State UniversityESARP Agricultural Experiment & Extension		1,353				1,353
KSUVeterinary Medical Center Veterinary Training Program for Rural KS Student Aid, Grants & Scholarships TotalVeterinary Medical Center	\$	650,000 553,559 1,203,559	\$ 	\$ 	\$ 	\$ 650,000 553,559 1,203,559
Pittsburg State University Student Aid, Grants & Scholarships				1,818,970		1,818,970
University of Kansas Student Aid, Grants & Scholarships				4,099,160		4,099,160
University of Kansas Medical Center Medical Student Scholarships Psychiatry Student Scholarships OBGYN Medical Student Scholarships OBGYN Health Bridging Student Aid, Grants & Scholarships TotalKU Medical Center	\$	4,488,171 970,000 110,876 5,569,047	\$ 	\$ 943,000 30,000 1,120,150 2,093,150	\$ 	\$ 4,488,171 970,000 943,000 30,000 1,231,026 7,662,197
Wichita State University Student Aid, Grants & Scholarships				4,246,340		4,246,340
SubtotalRegents	\$	135,672,313	\$ 	\$ (37,665,602)	\$ 	\$ 98,006,711
Historical Society Kansas Humanities Council		50,501				50,501
TotalEducation	\$	135,897,107	\$ 	\$ (37,665,602)	\$ 	\$ 98,231,505
Public Safety						
Department of Corrections Evidence Based Juvenile Programs Offender Programs Medical Assistance Program Juvenile Purchase of Services TotalDepartment of Corrections	\$	3,500,000 55,000 342,780 906,795 4,804,575	\$ 	\$ 	\$ 	\$ 3,500,000 55,000 342,780 906,795 4,804,575
Correctional Facilities Claims		6,300				6,300
Adjutant General State Disaster MatchPublic Assistance						
Kansas Sentencing Commission Substance Abuse Treatment		8,434,307		1,800,000		10,234,307
TotalPublic Safety	\$	13,245,182	\$ 	\$ 1,800,000	\$ 	\$ 15,045,182
TotalOther Asst., Grants & Benefits	\$	2,218,979,304	\$ (20,911,063)	\$ 125,812,055	\$ 	\$ 2,323,880,296

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

	Rec	FY 2023 Governor's commendation	Governor's mendments	 Legislative Changes	 Governor's Vetoes	 FY 2023 Approved Budget
General Government						
Department of Administration Department of Commerce State Treasurer		152,973,382 108,100 	 	 52,000,000	 	152,973,382 108,100 52,000,000
TotalGeneral Government	\$	153,081,482	\$ 	\$ 52,000,000	\$ 	\$ 205,081,482
Human Services						
Department for Aging & Disability Services Osawatomie State Hospital		27,518,889 9,315	715,000			28,233,889 9,315
SubtotalKDADS	\$	27,528,204	\$ 715,000	\$ 	\$ 	\$ 28,243,204
Department for Children & Families Department of Labor Commission on Veterans Affairs		950,000 1,320,000 4,273,157	 	 	 	950,000 1,320,000 4,273,157
TotalHuman Services	\$	34,071,361	\$ 715,000	\$ 	\$ 	\$ 34,786,361
Education						
School for the Blind School for the Deaf		1,489,650 1,632,088				1,489,650 1,632,088
SubtotalDepartment of Education	\$	3,121,738	\$ 	\$ 	\$ 	\$ 3,121,738
Board of Regents Emporia State University Fort Hays State University Kansas State University Kansas State University-ESARP KSUVeterinary Medical Center Pittsburg State University University of Kansas University of Kansas University of Kansas Medical Center Wichita State University SubtotalRegents	\$	10,000,000 15,221,381 16,198,385 45,395,546 85,000 1,068,546 17,927,992 54,191,805 24,223,702 27,827,462 212,139,819	\$ 	\$ 	\$ 	\$ 10,000,000 15,221,381 16,198,385 45,395,546 85,000 1,068,546 17,927,992 54,191,805 24,223,702 27,827,462 212,139,819
Historical Society		522,340				522,340
TotalEducation	\$	215,783,897	\$ 	\$ 	\$ 	\$ 215,783,897
Public Safety						
Department of Corrections 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		6,720,400 833,096 370,013 851,903 1,062,228 358,032 1,324,778 845,245 326,687 477,967	 	 	 	6,720,400 833,096 370,013 851,903 1,062,228 358,032 1,324,778 845,245 326,687 477,967
SubtotalCorrections	\$	13,170,349	\$ 	\$ 	\$ 	\$ 13,170,349
Adjutant General Highway Patrol Kansas Bureau of Investigation		48,929,510 2,851,592 100,000	821,827 	 	 	49,751,337 2,851,592 100,000
TotalPublic Safety	\$	65,051,451	\$ 821,827	\$ 	\$ 	\$ 65,873,278

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

	Rec	FY 2024 Governor's commendation		Governor's mendments	·	Legislative Changes		Governor's Vetoes		FY 2024 Approved Budget
General Government										
Department of Administration Department of Commerce State Treasurer		129,462,422 238,100 		 		(6,500,000)		 		122,962,422 238,100
TotalGeneral Government	\$	129,700,522	\$		\$	(6,500,000)	\$		\$	123,200,522
Human Services										
Department for Aging & Disability Services Osawatomie State Hospital		3,517,390 9,688		 		 				3,517,390 9,688
SubtotalKDADS	\$	3,527,078	\$		\$		\$		\$	3,527,078
Department for Children & Families Department of Labor Commission on Veterans Affairs		1,325,000 19,489,445		 		 35,000		 		1,325,000 19,524,445
TotalHuman Services	\$	24,341,523	\$		\$	35,000	\$		\$	24,376,523
Education										
School for the Blind School for the Deaf		2,727,963 2,448,194								2,727,963 2,448,194
SubtotalDepartment of Education	\$	5,176,157	\$		\$		\$		\$	5,176,157
Board of Regents Emporia State University Fort Hays State University Kansas State University Kansas State University-ESARP KSUVeterinary Medical Center Pittsburg State University University of Kansas University of Kansas Medical Center Wichita State University SubtotalRegents	\$	75,000,000 16,975,000 14,157,138 17,825,449 85,000 3,759,459 3,710,000 22,328,559 20,457,283 16,647,388	\$		\$	6,000,000 74,800,000 6,500,000 77,500,000 164,800,000	\$	 	\$	75,000,000 16,975,000 20,157,138 17,825,449 85,000 3,759,459 3,710,000 97,128,559 26,957,283 94,147,388 355,745,276
Historical Society	Ψ	440,000	Ψ		Ψ		Ψ		Ψ	440,000
TotalEducation	\$	196,561,433	\$		\$	164,800,000	\$		\$	361,361,433
Public Safety	,	,,	,		•	,,	•		•	,,
Department of Corrections 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		8,216,260 9,870,293 		 		4,000,000 (9,870,293) 		 		12,216,260
SubtotalCorrections	\$	18,086,553	\$		\$	(5,870,293)	\$		\$	12,216,260
Adjutant General Highway Patrol Kansas Bureau of Investigation		10,422,922 2,794,358 300,000		5,657,400 		 910,000		 		16,080,322 2,794,358 1,210,000
TotalPublic Safety	\$	31,603,833	\$	5,657,400	\$	(4,960,293)	\$		\$	32,300,940

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

	Re	FY 2023 Governor's commendation	<u>A</u>	Governor's mendments	 Legislative Changes	Governor's Vetoes	FY 2023 Approved Budget
Agriculture & Natural Resources							
Health & EnvironmentEnvironment		32,500,000					32,500,000
Kansas State Fair		15,205,358					15,205,358
Kansas Water Office		55,988,250			(53,000,000)		2,988,250
Department of Wildlife & Parks		16,996,500					16,996,500
TotalAgriculture & Natural Resources	\$	120,690,108	\$		\$ (53,000,000)	\$ 	\$ 67,690,108
Transportation							
Kansas Department of Transportation		2,191,834,730					2,191,834,730
TotalTransportation	\$	2,191,834,730	\$		\$ 	\$ 	\$ 2,191,834,730
Total Expenditures	\$	2,780,513,029	\$	1,536,827	\$ (1,000,000)	\$ 	\$ 2,781,049,856

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

	Re	FY 2024 Governor's commendation	A	Governor's mendments	Legislative Changes	Governor's Vetoes	FY 2024 Approved Budget
Agriculture & Natural Resources							
Health & EnvironmentEnvironment		30,875,000					30,875,000
Kansas State Fair		758,313					758,313
Kansas Water Office							
Department of Wildlife & Parks		25,898,841			(600,000)		25,298,841
TotalAgriculture & Natural Resources	\$	57,532,154	\$		\$ (600,000)	\$ 	\$ 56,932,154
Transportation							
Kansas Department of Transportation		1,535,400,208			(357,555)		1,535,042,653
TotalTransportation	\$	1,535,400,208	\$		\$ (357,555)	\$ 	\$ 1,535,042,653
Total Expenditures	\$	1,975,139,673	\$	5,657,400	\$ 152,417,152	\$ 	\$ 2,133,214,225

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

	Rec	FY 2023 Governor's	Governor's mendments	Legislative Changes	Governor's Vetoes	FY 2023 Approved Budget
General Government						
Department of Administration State Treasurer		123,868,382		52,000,000		123,868,382 52,000,000
TotalGeneral Government	\$	123,868,382	\$ 	\$ 52,000,000	\$ 	\$ 175,868,382
Human Services						
Department for Aging & Disability Services Osawatomie State Hospital		55,360 9,315			 	55,360 9,315
SubtotalKDADS	\$	64,675	\$ 	\$ 	\$ 	\$ 64,675
Department of Labor Commission on Veterans Affairs		792,000 238,900				792,000 238,900
TotalHuman Services	\$	1,095,575	\$ 	\$ 	\$ 	\$ 1,095,575
Education						
Board of Regents Emporia State University Fort Hays State University Kansas State University Pittsburg State University University of Kansas University of Kansas Medical Center Wichita State University		10,000,000 2,114,000 2,653,000 10,465,000 2,583,000 9,404,500 3,937,500 3,843,000	 	 	 	10,000,000 2,114,000 2,653,000 10,465,000 2,583,000 9,404,500 3,937,500 3,843,000
SubtotalRegents	\$	45,000,000	\$ 	\$ 	\$ 	\$ 45,000,000
Historical Society		375,000				375,000
TotalEducation	\$	45,375,000	\$ 	\$ 	\$ 	\$ 45,375,000
Public Safety						
Department of Corrections Lansing Correctional Facility Norton Correctional Facility		3,637,647 560,000 997,950	 	 	 	3,637,647 560,000 997,950
SubtotalCorrections	\$	5,195,597	\$ 	\$ 	\$ 	\$ 5,195,597
Adjutant General Kansas Bureau of Investigation		23,502,855 100,000	410,913			23,913,768 100,000
TotalPublic Safety	\$	28,798,452	\$ 410,913	\$ 	\$ 	\$ 29,209,365
Agriculture & Natural Resources						
Health & EnvironmentEnvironment Kansas State Fair Kansas Water Office Department of Wildlife & Parks		32,500,000 14,450,000 55,988,250	 	 (53,000,000) 	 	32,500,000 14,450,000 2,988,250
TotalAgriculture & Natural Resources	\$	102,938,250	\$ 	\$ (53,000,000)	\$ 	\$ 49,938,250
Total Expenditures	\$	302,075,659	\$ 410,913	\$ (1,000,000)	\$ 	\$ 301,486,572

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

	Red	FY 2024 Governor's	A	Governor's		Legislative Changes		Governor's Vetoes		FY 2024 Approved Budget
General Government										
Department of Administration State Treasurer		69,332,422				(6,500,000)				62,832,422
TotalGeneral Government	\$	69,332,422	\$		\$	(6,500,000)	\$		\$	62,832,422
Human Services										
Department for Aging & Disability Services Commission on Veterans Affairs		55,360 9,688						 		55,360 9,688
SubtotalKDADS	\$	65,048	\$		\$		\$		\$	65,048
Department of Labor Commission on Veterans Affairs		795,000 201,980				 35,000				795,000 236,980
TotalHuman Services	\$	1,062,028	\$		\$	35,000	\$		\$	1,097,028
Education										
Board of Regents Emporia State University		30,000,000								30,000,000
Fort Hays State University						6,000,000				6,000,000
Kansas State University Pittsburg State University										
University of Kansas										
University of Kansas Medical Center Wichita State University						6,500,000 6,500,000				6,500,000 6,500,000
SubtotalRegents	\$	30,000,000	\$		\$	19,000,000	\$		\$	49,000,000
Historical Society		375,000								375,000
TotalEducation	\$	30,375,000	\$		\$	19,000,000	\$		\$	49,375,000
Public Safety										
Department of Corrections Lansing Correctional Facility		3,178,658 9,870,293				4,000,000 (9,870,293)		 		7,178,658
Norton Correctional Facility	ф	12.040.051	ф		ф	 (5.050.202)	ф		ф	 E 150 (50
SubtotalCorrections	\$	13,048,951	\$	1.200.100	Þ	(5,870,293)	\$		\$	7,178,658
Adjutant General Kansas Bureau of Investigation		3,000,000 300,000		1,208,100						4,208,100 300,000
TotalPublic Safety	\$	16,348,951	\$	1,208,100	\$	(5,870,293)	\$		\$	11,686,758
Agriculture & Natural Resources										
Health & EnvironmentEnvironment Kansas State Fair								 		
Kansas Water Office Department of Wildlife & Parks		3,100,000				(600,000)				2,500,000
TotalAgriculture & Natural Resources	\$	3,100,000	\$		\$	(600,000)	\$		\$	2,500,000
Total Expenditures	\$	120,218,401	\$	1,208,100	\$	6,064,707	\$		\$	127,491,208

	FY 2023 Gov. Rec.	FY 2023 Leg. Adj.	FY 2023 Approved	FY 2024 Gov. Rec.	FY 2024 Leg. Adj.	FY 2024 Approved
General Government						
Department of Administration FTE Positions Non-FTE Unclassified Permanent Positions TotalDepartment of Administration	470.75 3.00 473.75	 	470.75 3.00 473.75	482.75 3.00 485.75	(10.00) (10.00)	472.75 3.00 475.75
Office of Information Technology Services	117.00		117.00	126.00		126.00
Office of Administrative Hearings	14.00		14.00	14.00		14.00
Kansas Corporation Commission	204.25		204.25	204.25		204.25
Citizens Utility Ratepayer Board	9.00		9.00	9.00		9.00
Kansas Human Rights Commission	23.00	(3.00)	20.00	23.00	(3.00)	20.00
Board of Indigents Defense Services FTE Positions Non-FTE Unclassified Permanent Positions TotalBoard of Indigents Defense Services	242.23 1.00 243.23	 	242.23 1.00 243.23	257.23 1.00 258.23	30.00 30.00	287.23 1.00 288.23
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	2.00	100.37
Department of Commerce FTE Positions Non-FTE Unclassified Permanent Positions TotalDepartment of Commerce	97.00 216.00 313.00	 	97.00 216.00 313.00	105.00 214.00 319.00	(4.00) (4.00)	101.00 214.00 315.00
Kansas Lottery	95.00		95.00	95.00		95.00
Kansas Racing & Gaming Commission FTE Positions Non-FTE Unclassified Permanent Positions TotalKansas Racing & Gaming Commission	106.50 1.00 107.50	 	106.50 1.00 107.50	106.50 1.00 107.50	 	106.50 1.00 107.50
Department of Revenue	1,057.15	(8.00)	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 Non-FTE Unclassified Permanent Positions TotalOffice of the State Bank Commissioner	100.00 12.00 112.00	 	100.00 12.00 112.00	100.00 12.00 112.00	 	100.00 12.00 112.00
Board of Barbering	1.88		1.88	1.88		1.88
Behavioral Sciences Regulatory Board	9.50		9.50	9.50	2.00	11.50
Board of Cosmetology	14.00		14.00	15.00	(0.50)	14.50
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

	FY 2023 Gov. Rec.	FY 2023 Leg. Adj.	FY 2023 Approved	FY 2024 Gov. Rec.	FY 2024 Leg. Adj.	FY 2024 Approved
Board of Healing Arts FTE Positions Non-FTE Unclassified Permanent Positions TotalBoard of Healing Arts	49.00 18.00 67.00	 	49.00 18.00 67.00	49.00 18.00 67.00	 	49.00 18.00 67.00
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	<u></u>	1.00
Board of Pharmacy	1.00		1.00	1.00		1.00
FTE Positions Non-FTE Unclassified Permanent Positions TotalBoard of Pharmacy	16.00 3.00 19.00	 	16.00 3.00 19.00	16.00 3.00 19.00	 	16.00 3.00 19.00
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 Non-FTE Unclassified Permanent Positions TotalOffice of the Governor	42.80 12.00 54.80	 	42.80 12.00 54.80	52.80 12.00 64.80	(2.00) (2.00)	50.80 12.00 62.80
Attorney General FTE Positions Non-FTE Unclassified Permanent Positions TotalAttorney General	132.80 45.76 178.56	 	132.80 45.76 178.56	132.80 45.76 178.56	8.25 8.25	141.05 45.76 186.81
Insurance Department	135.00		135.00	135.00		135.00
Secretary of State FTE Positions Non-FTE Unclassified Permanent Positions TotalSecretary of State	40.00 1.00 41.00	 	40.00 1.00 41.00	40.00 1.00 41.00	 	40.00 1.00 41.00
State Treasurer	40.00		40.00	40.00		40.00
Legislative Coordinating Council	8.00		8.00	8.00		8.00
Legislature	56.00		56.00	56.00		56.00
Legislative Research Department	41.00		41.00	41.00		41.00
Legislative Division of Post Audit	26.00		26.00	26.00		26.00
Revisor of Statutes	33.50		33.50	33.50		33.50
Judiciary	2,002.00		2,002.00	2,007.00	(5.00)	2,002.00
Judicial Council	5.00		5.00	5.00		5.00
TotalFTE Positions TotalNon-FTE Unclassified Perm. Pos. TotalGeneral Government	5,409.03 312.76 5,721.79	(11.00) (11.00)	5,398.03 312.76 5,710.79	5,469.03 310.76 5,779.79	9.75 9.75	5,478.78 310.76 5,789.54

	FY 2023	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	Gov. Rec.	Leg. Adj.	Approved	Gov. Rec.	Leg. Adj.	Approved
Human Services						
Department for Aging & Disability Services FTE Positions Non-FTE Unclassified Permanent Positions TotalAging & Disability Services	318.30		318.30	332.30	2.00	334.30
	43.99		43.99	31.99		31.99
	362.29		362.29	364.29	2.00	366.29
Kansas Neurological Institute FTE Positions Non-FTE Unclassified Permanent Positions TotalKansas Neurological Institute	436.25		436.25	436.25		436.25
	1.25		1.25	1.25		1.25
	437.50		437.50	437.50		437.50
Larned State Hospital FTE Positions Non-FTE Unclassified Permanent Positions TotalLarned State Hospital	911.50		911.50	911.50		911.50
	9.00		9.00	9.00		9.00
	920.50		920.50	920.50		920.50
Osawatomie State Hospital FTE Positions Non-FTE Unclassified Permanent Positions TotalOsawatomie State Hospital	509.95		509.95	509.95		509.95
	23.00		23.00	23.00		23.00
	532.95		532.95	532.95		532.95
Parsons State Hospital & Training Center	490.20		490.20	490.20		490.20
Department for Children & Families FTE Positions Non-FTE Unclassified Permanent Positions TotalChildren & Families	2,542.44		2,542.44	2,541.67		2,541.67
	140.50		140.50	101.00		101.00
	2,682.94		2,682.94	2,642.67		2,642.67
Health & EnvironmentHealth FTE Positions Non-FTE Unclassified Permanent Positions TotalKDHEHealth	1,251.25	(88.50)	1,162.75	1,251.25	2.00	1,253.25
	60.49		60.49	60.49		60.49
	1,311.74	(88.50)	1,223.24	1,311.74	2.00	1,313.74
Department of Labor FTE Positions Non-FTE Unclassified Permanent Positions TotalDepartment of Labor	282.09		282.09	283.09		283.09
	163.09		163.09	163.09		163.09
	445.18		445.18	446.18		446.18
Commission on Veterans Affairs FTE Positions Non-FTE Unclassified Permanent Positions TotalCommission on Veterans Affairs	370.00		370.00	371.00		371.00
	5.00		5.00	5.00		5.00
	375.00		375.00	376.00		376.00
Kansas Guardianship Program	10.00		10.00	10.00		10.00
TotalFTE Positions TotalNon-FTE Unclassified Perm. Pos. TotalHuman Services	7,121.98	(88.50)	7,033.48	7,137.21	4.00	7,141.21
	446.32		446.32	394.82		394.82
	7,568.30	(88.50)	7,479.80	7,532.03	4.00	7,536.03
Education	•	ŕ		•		
Department of Education						
FTE Positions Non-FTE Unclassified Permanent Positions TotalDepartment of Education	249.76		249.76	249.76		249.76
	8.50		8.50	8.50		8.50
	258.26		258.26	258.26		258.26

	FY 2023 Gov. Rec.	FY 2023 Leg. Adj.	FY 2023 Approved	FY 2024 Gov. Rec.	FY 2024 Leg. Adj.	FY 2024 Approved
School for the Blind FTE Positions	83.50		83.50	82.50		82.50
Non-FTE Unclassified Permanent Positions TotalSchool for the Blind	83.50		83.50	1.00 83.50		1.00 83.50
School for the Deaf	145.50		145.50	145.50	1.00	146.50
SubtotalFTE Positions SubtotalNon-FTE Unclassified Perm. Pos. SubtotalBoard of Education	478.76 8.50 487.26	 	478.76 8.50 487.26	477.76 9.50 487.26	1.00 1.00	478.76 9.50 488.26
Board of Regents	62.50		62.50	62.50		62.50
Emporia State University	751.40		751.40	751.40		751.40
Fort Hays State University	1,000.50		1,000.50	1,002.50		1,002.50
Kansas State University	3,580.00		3,580.00	3,580.00		3,580.00
Kansas State UniversityESARP	1,109.14		1,109.14	1,109.14		1,109.14
KSUVeterinary Medical Center	567.70		567.70	567.70		567.70
Pittsburg State University	863.99		863.99	863.99		863.99
University of Kansas	5,296.96		5,296.96	5,296.96		5,296.96
University of Kansas Medical Center	3,764.44		3,764.44	3,764.44	0.40	3,764.84
Wichita State University	2,509.03		2,509.03	2,509.03		2,509.03
SubtotalFTE Positions	19,505.66		19,505.66	19,507.66	0.40	19,508.06
SubtotalNon-FTE Unclassified Perm. Pos. SubtotalRegents	19,505.66		 19,505.66	 19,507.66	0.40	 19,508.06
Historical Society						
FTE Positions Non-FTE Unclassified Permanent Positions	65.00 7.00		65.00 7.00	66.50 7.00		66.50 7.00
TotalHistorical Society	72.00		72.00	73.50		73.50
State Library						
FTE Positions Non-FTE Unclassified Permanent Positions	29.00 0.50		29.00 0.50	29.00 0.50		29.00 0.50
TotalState Library	29.50		29.50	29.50		29.50
TotalFTE Positions	20,078.42		20,078.42	20,080.92	1.40	20,082.32
Total-Non-FTE Unclassified Perm. Pos.	16.00		16.00	17.00	1.40	17.00
TotalEducation Public Safety	20,094.42		20,094.42	20,097.92	1.40	20,099.32
·						
Department of Corrections FTE Positions	435.12		435.12	435.12		435.12
Non-FTE Unclassified Permanent Positions	96.00		96.00	96.00		96.00
TotalDepartment of Corrections	531.12		531.12	531.12		531.12
El Dorado Correctional Facility	486.00		486.00	492.00		492.00
Ellsworth Correctional Facility	234.00		234.00	237.00		237.00
Hutchinson Correctional Facility FTE Positions	506.00		506.00	512.00		512.00
Non-FTE Unclassified Permanent Positions	1.00		1.00	1.00		1.00
TotalHutchinson Correctional Facility	507.00		507.00	513.00		513.00

	FY 2023 Gov. Rec.	FY 2023 Leg. Adj.	FY 2023 Approved	FY 2024 Gov. Rec.	FY 2024 Leg. Adj.	FY 2024 Approved
Lansing Correctional Facility						
FTE Positions	442.00		442.00	448.00		448.00
Non-FTE Unclassified Permanent Positions	3.00		3.00	3.00		3.00
TotalLansing Correctional Facility	445.00		445.00	451.00		451.00
Larned Correctional Mental Health Facility	189.00		189.00	192.00		192.00
Norton Correctional Facility						
FTE Positions	263.75		263.75	266.75		266.75
Non-FTE Unclassified Permanent Positions	1.00		1.00	1.00		1.00
TotalNorton Correctional Facility	264.75		264.75	267.75		267.75
Topeka Correctional Facility						
FTE Positions	256.00		256.00	259.00		259.00
Non-FTE Unclassified Permanent Positions	6.00		6.00	6.00		6.00
TotalTopeka Correctional Facility	262.00		262.00	265.00		265.00
Winfield Correctional Facility						
FTE Positions	253.00		253.00	256.50		256.50
Non-FTE Unclassified Permanent Positions	4.00		4.00	4.00		4.00
TotalWinfield Correctional Facility	257.00		257.00	260.50		260.50
Kansas Juvenile Correctional Complex						
FTE Positions	259.50		259.50	259.50		259.50
Non-FTE Unclassified Permanent Positions	7.00		7.00	7.00		7.00
TotalKansas Juvenile Correctional Complex	266.50		266.50	266.50		266.50
SubtotalFTE Positions	3,324.37		3,324.37	3,357.87		3,357.87
SubtotalNon-FTE Unclassified Perm. Pos.	118.00		118.00	118.00		118.00
SubtotalCorrections	3,442.37		3,442.37	3,475.87		3,475.87
Adjutant General	293.60		293.60	293.60		293.60
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
TotalEmergency Medical Services Board	14.01		14.01	14.01		14.01
State Fire Marshal	69.30		69.30	70.30		70.30
Highway Patrol						
FTE Positions	784.50		784.50	784.50		784.50
Non-FTE Unclassified Permanent Positions	95.50		95.50	95.50		95.50
TotalHighway Patrol	880.00		880.00	880.00		880.00
Kansas Bureau of Investigation FTE Positions	235.50	1.00	236.50	236.50	1.00	237.50
Non-FTE Unclassified Permanent Positions	119.00	1.00	119.00	119.00	1.00	119.00
TotalKansas Bureau of Investigation	354.50	1.00	355.50	355.50	1.00	356.50
Comm. on Peace Officers Standards & Training	6.00		6.00	6.00		6.00
Sentencing Commission						
FTE Positions	12.50		12.50	12.50		12.50
Non-FTE Unclassified Permanent Positions	2.50		2.50	2.50		2.50
TotalSentencing Commission	15.00		15.00	15.00		15.00
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TotalFTE Positions TotalNon-FTE Unclassified Perm. Pos.	4,736.78 338.00	1.00	4,737.78 338.00	4,772.28 338.00	1.00	4,773.28 338.00
TotalPublic Safety	5,074.78	1.00	5,075.78	5,110.28	1.00	5,111.28

	FY 2023 Gov. Rec.	FY 2023 Leg. Adj.	FY 2023 Approved	FY 2024 Gov. Rec.	FY 2024 Leg. Adj.	FY 2024 Approved
Agriculture & Natural Resources						
Department of Agriculture						
FTE Positions	34.00		34.00	34.00		34.00
Non-FTE Unclassified Permanent Positions	311.00		311.00	317.00	7.00	319.00
TotalDepartment of Agriculture	345.00		345.00	351.00	7.00	353.00
Health & EnvironmentEnvironment						
FTE Positions	450.02		450.02	450.02		450.02
Non-FTE Unclassified Permanent Positions	38.00		38.00	38.00		38.00
TotalKDHEEnvironment	488.02		488.02	488.02		488.02
Kansas State Fair	27.00		27.00	27.00		27.00
Kansas Water Office						
FTE Positions	18.00		18.00	18.00		18.00
Non-FTE Unclassified Permanent Positions	1.00		1.00	1.00		1.00
TotalKansas Water Office	19.00		19.00	19.00		19.00
Department of Wildlife & Parks	456.00		456.00	459.00	(2.00)	457.00
TotalFTE Positions	985.02		985.02	988.02	(2.00)	986.02
TotalNon-FTE Unclassified Perm. Pos.	350.00		350.00	356.00	7.00	358.00
TotalAgriculture & Natural Resources	1,335.02		1,335.02	1,344.02	5.00	1,344.02
Transportation						
Kansas Department of Transportation						
FTE Positions	2,141.80		2,141.80	2,141.80	2.00	2,143.80
Non-FTE Unclassified Permanent Positions	141.50		141.50	141.50		141.50
TotalKansas Department of Transportation	2,283.30		2,283.30	2,283.30	2.00	2,285.30
TotalFTE Positions	40,473.03	(98.50)	40,374.53	40,589.26	16.15	40,605.41
TotalNon-FTE Unclassified Perm. Pos.	1,604.58		1,604.58	1,558.08	7.00	1,560.08
TotalPositions	42,077.61	(98.50)	41,979.11	42,147.34	23.15	42,165.49