

THE GOVERNOR'S

# Budget Report

STATE OF KANSAS



**FISCAL YEAR 2024**  
**VOLUME 1**

Submitted by  
**Laura Kelly, Governor**  
To the Kansas Legislature



January 12, 2023

Dear Fellow Kansans:

With the submission of this report, I present my revised budget recommendation for FY 2023 and my initial budget recommendation for FY 2024 for consideration by the Kansas Legislature.

For the past four years, I have crafted budgets that delivered on my promise to you of returning the State to fiscal responsibility and sustainable budgeting. During my first term, my budgets retired hundreds of millions of dollars in debt, provided tax relief for all Kansans, restored funding to core services, and consistently delivered structural balance. The budget that I submit to you today continues to build on the foundation that we have laid over the past four years as we look forward to the road ahead.

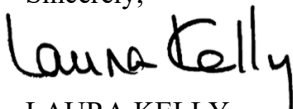
My FY 2024 budget recommendation invests in all Kansans, from early childhood through retirement. It will continue to fund core programs to ensure our citizens can access critical services. This budget also continues the prioritization of one-time expenditures which provide long-term benefits and cost savings, and it makes another significant deposit into our rainy-day fund. With this budget, we will continue to grow our economy, improve our long-term fiscal health, and expand our talent base and workforce.

This budget will fully fund base K-12 education for the fifth consecutive year, and it will also place us on the path to fully funding special education for the first time in over a decade. I am recommending that we continue to build on the historic investments we have recently made in post-secondary education by focusing on making higher education more affordable and more accessible for more Kansans. By prioritizing investments in all levels of education, we can ensure that our growing economy will continue to have a well-prepared workforce for generations to come.

Finally, included in my budget are several proposals for responsible tax relief that will benefit Kansans of all walks of life, without jeopardizing the State's future fiscal stability. I am again calling on the Legislature to fully and immediately eliminate the state sales tax on groceries, and to expand the tax cut to necessities such as diapers and feminine hygiene products; this is a common-sense policy that will ease the burden of inflation that has impacted every Kansas household. Additionally, I am proposing to provide substantial tax relief to our retirees by increasing the income tax exemption for Social Security benefits. This proposal will significantly reduce the tax liability for impacted retirees, allowing them to keep more of the money that they earned throughout their careers and eliminating an unnecessary tax cliff in state statute.

I look forward to once again partnering with the Legislature this year to ensure we pass a bipartisan budget that all Kansans can be proud of. We have accomplished a great deal over these past four years, and by continuing to work together, we can further our goal of making Kansas the greatest place to raise a family. If you would like additional information or if you have questions, I encourage you to contact my office or the Division of the Budget.

Sincerely,



LAURA KELLY  
Governor



THE GOVERNOR'S

# Budget Report

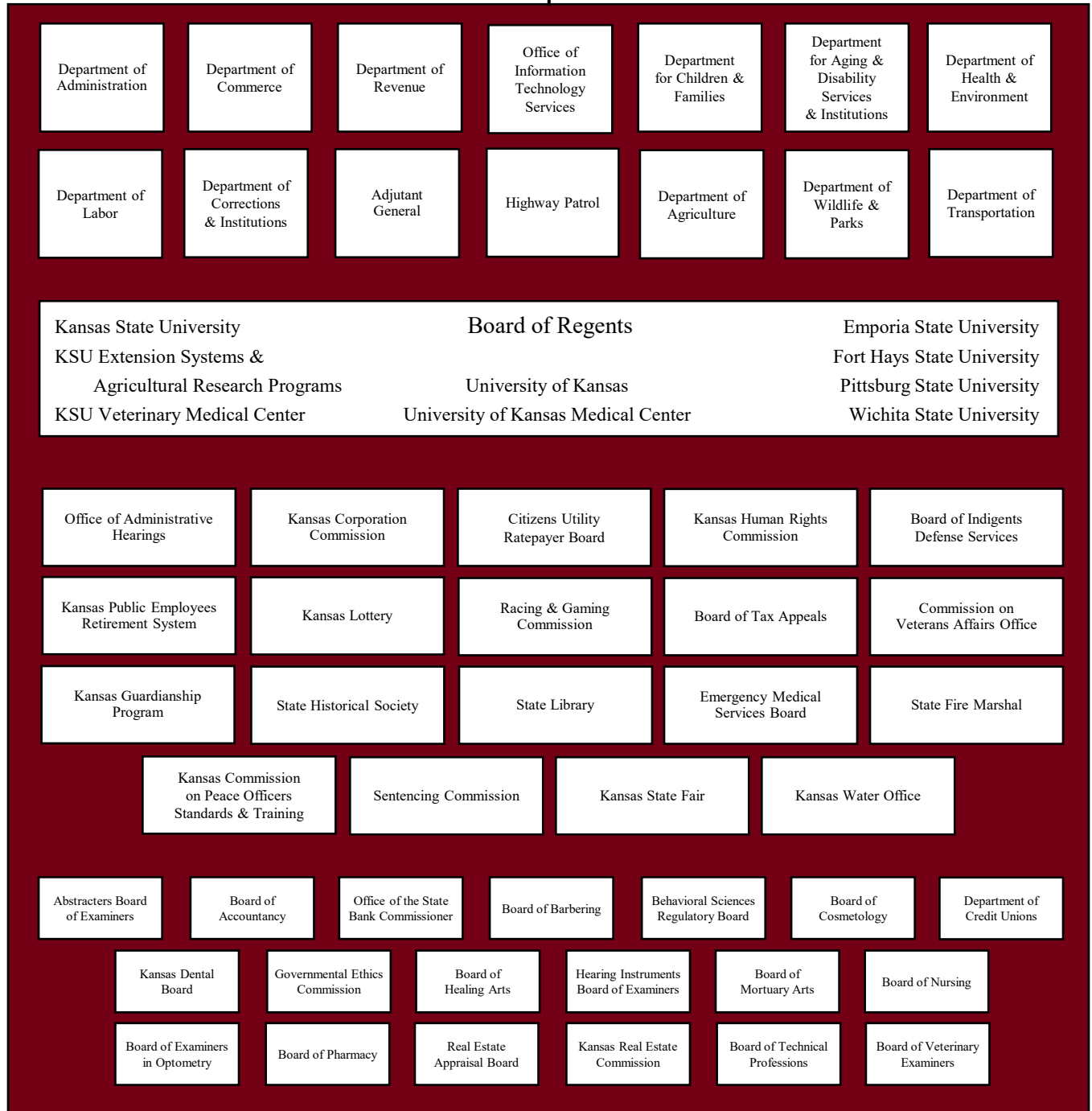
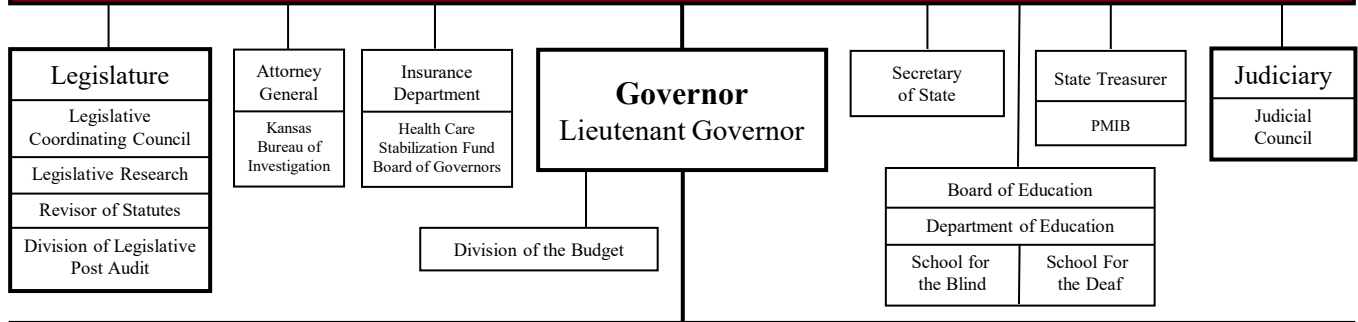
Volume 1

Descriptions and  
Budget Schedules

Fiscal Year 2024

Readers of *The FY 2024 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at <http://budget.kansas.gov>.

# Voters of Kansas



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*Economic Dev. Initiatives Fund*  
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## Budget Summary

## Overview

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Governor Laura Kelly presents a revised FY 2023 budget and a new budget recommendation for FY 2024 within this volume and in the accompanying Volume 2. The second volume details agencies' planned expenditures by program and function. The Governor again submits a one-year budget recommendation, with exceptions for regulatory boards statutorily designated as biennials, and for certain K-12 state aid payments to school districts.

Governor Kelly has spent the past four years partnering with the Legislature to return the state's budget to solid footing. This relentless focus on restoring fiscal health to the state's books allowed Kansas to emerge from the pandemic in the strongest financial position that it has seen in years. The state has the largest surplus in history, has an historic \$1.0 billion rainy-day fund, has fully funded education for four consecutive years, has brought in record levels of economic development, and has been able to provide substantial tax relief to citizens in every community across the state. The Governor's Budget Recommendation for FY 2024 continues to build on this foundation, so that the state can build on its recent successes and continue to be the best place to raise a family.

The budget presented here is fiscally responsible, is structurally balanced, and is built with the future of Kansas in mind. This recommendation continues to invest in Kansans from early childhood through retirement, and it provides sensible and sustainable tax relief to all Kansans. The Governor is recommending enhanced investments in all levels of education, as well as a continued focus on workforce development. The Governor's Budget Recommendation will provide enhanced reimbursement for caretakers of our most needy citizens, and it will provide access to high-quality physical and mental health care by finally expanding Medicaid. Governor Kelly is utilizing the current budget surplus to fully fund our rainy-day fund, and to make one-time expenditures that will benefit Kansas for years to come. This budget makes investments in cybersecurity, rural broadband, debt retirement, affordable housing, and long-overdue deferred maintenance. And the Governor is recognizing the efforts of state employees by providing funding for enhanced pay. Taken together, this recommendation is focused on the people of Kansas, by reducing costs for

all taxpayers, investing in our current and future workforce, and continuing to expand the state's potential for economic growth.

## Providing Tax Relief

Through years of bipartisan effort, stability and predictability have returned to the state budget. This has created new opportunities to enact responsible tax relief packages that improve buying power and reduce the cost of living for all families without risking the state's ability to meet its obligations and fund critical services. The Governor recognizes the impact that inflation has had on every Kansas family's budget, so she is recommending three separate tax cuts that will save Kansas families more than \$500.0 million over the next three years. These tax proposals are common-sense policies that protect those most in need, and they will ensure that Kansas remains the best state to go to school, join the workforce, start a family, and retire.

Governor Kelly is again calling on the Legislature to fully and immediately eliminate the state level sales tax on groceries, effective April 1, 2023. While the law that was passed during the 2022 Legislative session provided a roadmap to the full elimination of this regressive tax, Kansans will still be charged a higher tax rate than most of our neighboring states until 2025. The Governor recognizes that pulling forward the date in which the tax is fully eliminated is the quickest way to provide immediate relief to Kansas families feeling the impact of inflation on this basic necessity. Since this policy will be in place as of January 1, 2025, pulling the effective date forward into the current fiscal year is effectively a one-time expense that is easily covered by the current budget surplus.

In addition to eliminating the state level sales tax on groceries, the Governor is also proposing to include diapers and feminine hygiene products in this exemption. The Governor indicates that this will put money back in Kansans' pockets and create real savings for those who need it most.

Governor Kelly is proposing a change to the tax code that will allow certain retirees to keep more of the

money that they earned throughout their careers by reducing the amount of income tax owed on their Social Security benefits. Under current law, taxpayers filing as single, head of household, married filing separate, or married filing jointly are allowed to subtract the full amount of Social Security benefits from federal adjusted gross income for Kansas income tax purposes, if the taxpayer has income of \$75,000 or less. However, once a taxpayer earns one more dollar, the entirety of their Social Security income is subject to state income tax. This policy is commonly referred to as the Social Security cliff, creating surprise tax bills for Kansas seniors who go slightly over the existing threshold. The Governor recommends smoothing out the cliff, so that no Kansan making under \$100,000 pays full taxes on Social Security income. Smoothing out the Social Security cliff is estimated to reduce State General Fund (SGF) revenues by \$20.5 million in FY 2024.

The Governor is also proposing to create a four-day sales tax holiday in time for back-to-school shopping. This holiday will suspend the state level sales tax for back-to-school related sales of clothing, clothing accessories or equipment, school supplies, school instructional materials, school art supplies, prewritten computer software, personal computers, and school computer supplies. The sales tax holiday will provide relief to families and teachers gearing up for back to school and keep Kansas retailers competitive to surrounding states.

## **Investments in Education & the Workforce**

Governor Kelly is continuing her commitment to investing in education from early childhood through post-secondary education. The Governor recognizes that our growing economy can only be sustainable for the long-term if we invest in all levels of education and training, enabling our future workforce to be well educated and well-equipped to thrive in every industry.

The Governor's FY 2024 recommendation for K-12 education is to again fully fund the base aid for student excellence (BASE), marking the fifth consecutive year of this achievement. While most existing K-12 students began their education during the years of chronic underfunding, this continued investment will allow

Kansas schools and teachers to continue to prepare our students and overcome learning interruptions. Additionally, the Governor continues her commitment to provide educators with funding predictability and is recommending fully funding the K-12 school finance formula for FY 2025 with this budget. With K-12 BASE funding on stable footing, the Governor is recommending a five-year plan to increase funding for Special Education, with the goal of funding the statutorily required level of 92.0 percent of excess costs. The state has failed to meet this requirement for over a decade, so the Governor is recommending an incremental \$72.4 million from the State General Fund beginning in FY 2024 with a corresponding increase for each of the next five years.

In order to develop the leaders of tomorrow, the Governor recognizes that post-secondary education needs to be more affordable and accessible to Kansans. This builds on historic ongoing and one-time investments made in higher education approved last year that the state's institutions of higher education entities are continuing to deploy to expand the state's workforce. To that end, the Governor's FY 2024 budget directs \$107.9 million of enhanced funding to post-secondary education, with funding disbursed across four-year universities, two-year community colleges, and technical colleges.

The FY 2024 budget includes an enhancement of \$22.3 million from the SGF to the four-year universities, including Washburn University, to mitigate inflationary increases from the past year. This investment will assist in continuing the trend of record no-to-low tuition increases that the universities have implemented for the past five years. Additionally, Governor Kelly is recommending \$20.0 million from the SGF to enhance student aid opportunities, which will further reduce the cost of post-secondary education for more Kansans. In recognition of the need to retain students in the state after graduation, the FY 2024 budget calls for \$4.0 million for micro-internships, which will connect students with Kansas employers during their collegiate careers. Governor Kelly is also recommending an incremental \$8.5 million to implement the recommendations of the National Institute of Student Success Academic Playbooks to increase graduation and retention rates. Through these two new initiatives, Kansas will be able to retain more of its citizens as they graduate from post-secondary institutions, further bolstering our workforce and talent base.

Given the cyber-security threats that have emerged in recent years, Governor Kelly is recommending enhanced funding of \$11.5 million from the SGF for IT and cybersecurity upgrades across the post-secondary system. This proposal will make a one-time appropriation of \$5.0 million to the four-year universities in FY 2024, which will add to the \$20.0 million that was approved in the FY 2023 budget. An additional \$6.5 million of SGF will be appropriated to the two-year and technical colleges to mitigate cybersecurity risks and to upgrade their IT infrastructure.

The Governor is proposing additional funding to assist the universities with deferred maintenance costs that have accumulated over the past decade. The FY 2023 approved budget provided \$35.0 million from the SGF for the Capital Renewal Initiative. Governor Kelly is recommending appropriating an incremental \$20.0 million from the SGF in FY 2024, which is to be matched dollar-for-dollar by the universities. The Governor's recommendation also includes \$10.0 million from the SGF in both FY 2023 and FY 2024 for the demolition of buildings on university campuses. The Governor understands the desire for increased base funding for these initiatives, but this budget provides these appropriations as one-time only, and they will be reviewed in subsequent years, with funding to be determined by available resources.

## **Expanding Access to Affordable Healthcare**

The Governor continues to believe that expanding Medicaid to the full adult expansion population allowed under federal law is the right thing to do for all Kansans. Every state that shares a border with Kansas has expanded Medicaid to assist their citizens, and most recently South Dakota approved a measure to expand Medicaid, leaving Kansas as one of only 11 states to not yet expand Medicaid. The people of Oklahoma, Nebraska, Missouri, and South Dakota have all approved expanding Medicaid for their neighbors who need healthcare by way of voter referendum, showing that when left to the will of the citizens, Medicaid Expansion is popular public policy. This budget provides funding for Kansas to afford the same opportunity to its citizens, effective January 1, 2024. By expanding Medicaid eligibility, the state will be able to provide access to high-quality, affordable healthcare

to an estimated 150,000 Kansans. The Governor's recommendation includes \$21.0 million from the State General Fund to expand Medicaid in FY 2024. These SGF dollars will leverage an additional \$610.9 million from federal Medicaid funding, as the federal government provides for 90.0 percent of the cost for the expansion population. Additionally, the federal government will provide the state with a temporary increase in federal funding for the base Medicaid population, which is estimated to bring an incremental \$370.0 million of federal dollars to the state over a period of two years. Because of this additional federal incentive, the state will save a total of \$71.5 million in SGF in FY 2024 by expanding Medicaid. Expanding Medicaid not only helps struggling Kansans gain access to high quality medical care, but it also makes financial sense for Kansas. The Governor looks forward to partnering with the Legislature to pass this commonsense solution and having a Medicaid expansion plan in place by January 1, 2024.

Beyond Medicaid expansion, the Governor continues to prioritize investments in our waiver services to ensure our elderly and disabled citizens continue to receive needed care. The Governor is recommending funding for multiple enhancements in waiver reimbursement rates, as well as modernizing the process for long-term care admission.

For FY 2024, the Governor recommends enhanced funding of \$4.0 million from all funding sources, including \$1.0 million from the SGF, to support the implementation of a fully automated Pre-Admission Screening and Resident Review (PASRR) system for the Client Assessment, Referral and Evaluation (CARE) program for the State of Kansas. The CARE program, more commonly referred to as the nursing facility assessment, was created in 1994 by the Kansas Legislature as the Kansas response to the Federally mandated PASRR program. The goals of the assessment are to provide customers individualized information on long-term care options, determine appropriate placements in long-term care facilities, and collect data regarding individuals being assessed for possible nursing facility placement.

For FY 2024, the Governor recommends enhanced funding of \$3.8 million from all funding sources, including \$1.5 million from the State General Fund to increase the Targeted Case Management (TCM) service rates for individuals receiving services on the Home and Community Based Services (HCBS) Intellectual and



Developmental Disabilities Waiver program. The addition of this funding will increase the current rate for the TCM service by 25.0 percent, from \$43.23 per hour to \$54.15 per hour. This rate increase will assist current TCM providers to maintain their level of service and could entice additional providers to become licensed providers. The Governor also recommends \$17.7 million from all funding sources, including \$7.1 million from the State General Fund to increase select HCBS service rates on the Brain Injury (BI), Physical Disability (PD), Autism, and Technology Assisted (TA) waivers to match the rates approved for the Frail Elderly (FE) waiver by the 2022 Legislature. The FE waiver includes services that are common to the BI, PD, Autism, and TA waivers and increasing rates for one waiver and not others creates a disparity across those common services. Additionally, the Governor recommends enhanced funding of \$9.3 million from all funding sources, including \$3.7 million from the State General Fund to increase the current daily rate for Brain Injury Rehabilitation Facility (BIRF) from \$700 per day to \$1,400 per day. BIRFs provide a critical step in the state's continuum of care for individuals with brain injuries, allowing for intensive rehabilitation in the facility prior to discharge to community-based services in the home. Additional capacity for BIRF beds is needed within the State of Kansas and offering an appropriate Medicaid floor rate is important to maintaining current bed capacity and building additional network capacity for these services.

## **One-Time Investments**

During the 2022 Legislative session, Kansas was able to retire hundreds of millions of dollars in debt, and we made a historic deposit into our rainy-day fund. While these actions provided needed stability to the state's budget, there is more that can be done to protect our long-term fiscal health. Governor Kelly is again recommending a number of one-time expenditures across various areas of investment that are focused on programs that with a one-time cost will provide benefits to the state for years to come.

Governor Kelly is recommending transferring \$500.0 million into the Budget Stabilization Fund, which will take the balance to nearly \$1.5 billion. Having a fully funded Budget Stabilization Fund will protect the state's resources in the event of a future economic

downturn. The Governor is also proposing to adjust the language in the current law that dictates the deposits into the Budget Stabilization Fund, such that the fund will be capped at 15.0 percent of actual State General Fund tax revenues. Additionally, the Governor is recommending that the balance of the Budget Stabilization Fund be separate from the 7.5 percent ending balance requirement in current statute. This will ensure that this fund is treated as a true rainy-day fund and is not used to artificially prop up ending balances in future Governor's budget recommendations.

The Governor is recommending two policies related to capital projects; one will retire debt early, while the other will pay cash for a project rather than incurring new debt. The first recommendation is to appropriate \$53.0 million to the Kansas Water Office to retire our two remaining reservoir debts associated with Milford Lake and Perry Lake. Paying off this debt in FY 2023 will result in \$29.4 million of interest savings over the life of the contracts, allowing the Water Office to pursue other projects with those resources. The Governor is also recommending spending \$17.2 million from the State Institutions Building Fund to cover the state's share of the new veterans' home that the Legislature has approved constructing in northeast Kansas. Utilizing the current surplus within this fund to pay cash for the project will save the state over \$10.0 million in avoidable interest costs and furthers our mission of carrying a lower debt load.

The Governor recognizes the need for an increase in quality, affordable housing in Kansas, as was highlighted by the recently completed comprehensive housing needs assessment. Last year, the Governor recommended, and the Legislature approved, a \$20.0 million appropriation to the Department of Commerce for an affordable housing revolving loan program, to be administered by the Kansas Housing Resources Corporation. The Governor is recommending an additional \$20.0 million deposit into this program again this year focused on assisting communities that require new housing development to supplement their workforce and build on the state's recent success in economic development. This proposal will protect rural Kansas counties by reserving no less than 50.0 percent of the program to be used under the existing structure, with the new investment being open to all Kansas counties.

Governor Kelly is recommending utilizing a portion of our existing surplus to create two new funds which will

be used for leveraging federal matching dollars. The Governor recommends transferring \$50.0 million from the State General Fund to the Office of the Governor's State Match for Federal Funds in FY 2023. This fund will give state agencies the opportunity to apply for any required state match for future federal grant programs with this pool of funds and will help the state increase its competitiveness in this area, a weakness that was identified in the 2016 Alvarez & Marsal study commissioned by the Legislature. Additionally, the Governor recommends transferring \$220.0 million from the State General Fund to the Office of the Governor's Infrastructure Leveraging Fund in FY 2023. The Infrastructure Leveraging Fund will finance matching funds for communities for the federal Bipartisan Infrastructure Law for formula and competitive grant programs, depending on each need through FY 2027. Potential projects for Bipartisan Infrastructure Law include additional broadband initiatives, energy programs, cybersecurity, water systems, and other competitive grants.

## Summary

The Governor's Budget Recommendation is built with an eye on the future, to ensure that not only can the state continue to meet its commitment to provide needed services to its citizens, but we can also expand our

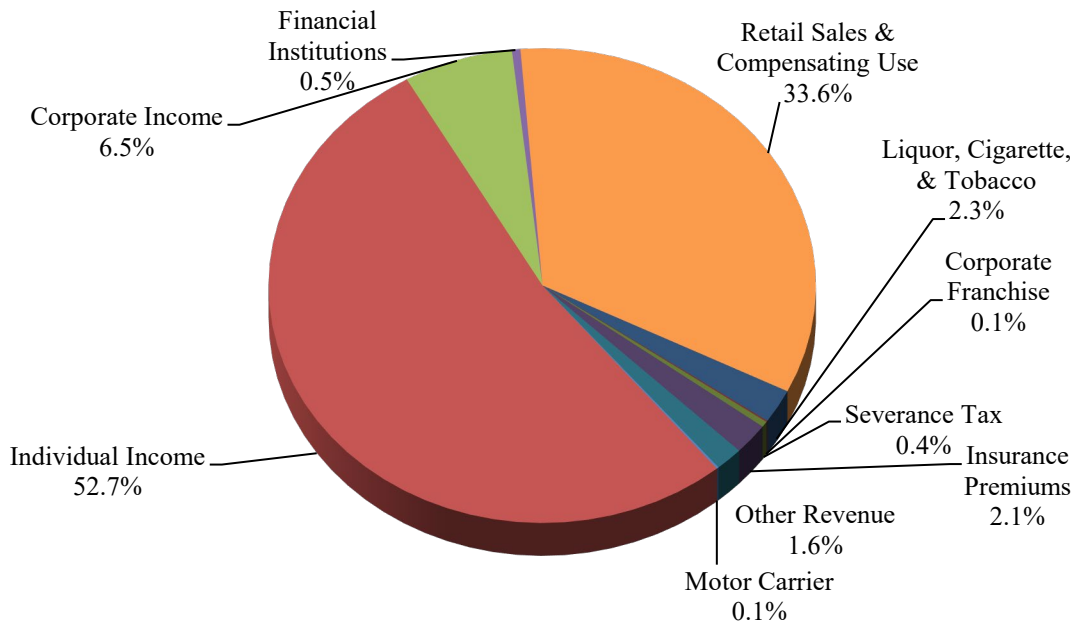
potential for growth, improve citizens' lives and personal financial security, and strengthen the state's financial wherewithal for years to come. It is built on longstanding principles of sound fiscal management, and it makes the best possible use of taxpayer dollars. The Governor and the Legislature have partnered together over the past four years to restore faith in the state's fiscal strength, and this budget allows the state to continue to build on that foundation. The state's finances have emerged from the pandemic stronger than ever, and we cannot risk stepping back into the days of cuts to vital public services with unsustainable spending or tax cuts. The Governor and the Legislature must avoid the mistakes of the past and move forward in a cautious but clear-eyed manner so that we can continue the progress we have made together. The Governor appreciates the bipartisan support and collaboration between the Executive and Legislative branches during the 2022 Legislative Session and she pledges to once again put aside politics in favor of sound policy and public health.

The charts on the following pages illustrate the sources of State General Fund Revenue and where that funding is spent, as well as a breakdown of all state funding sources and expenditures for FY 2024. Readers should refer to the State General Fund Expenditures section and Schedule 8 of this volume which detail the major components of how this budget for FY 2023 differs from what was enacted in last year's legislative session.

## Where State Dollars Come From

State General Fund

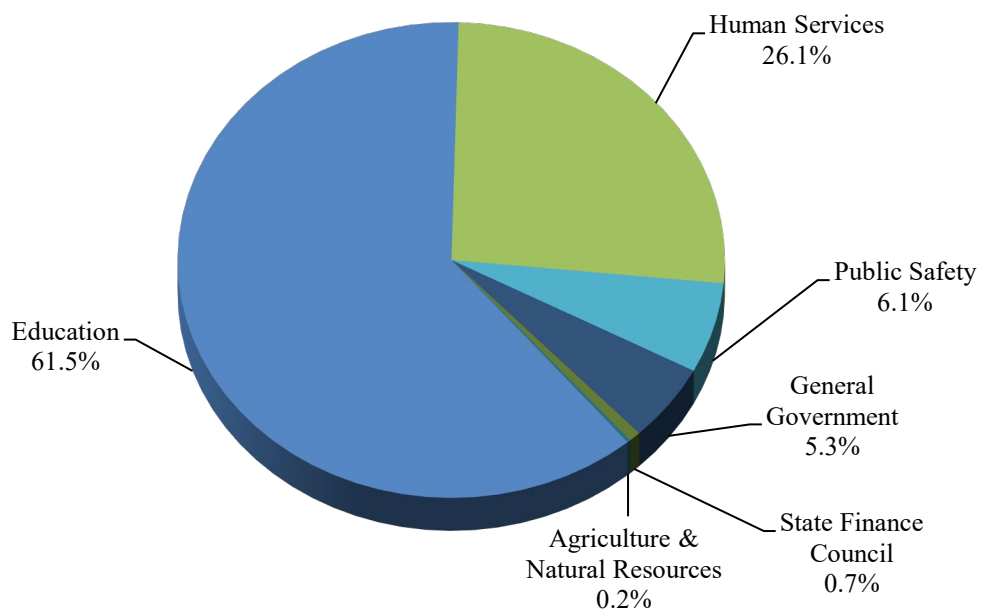
Fiscal Year 2024



## Where State Dollars Go by Function

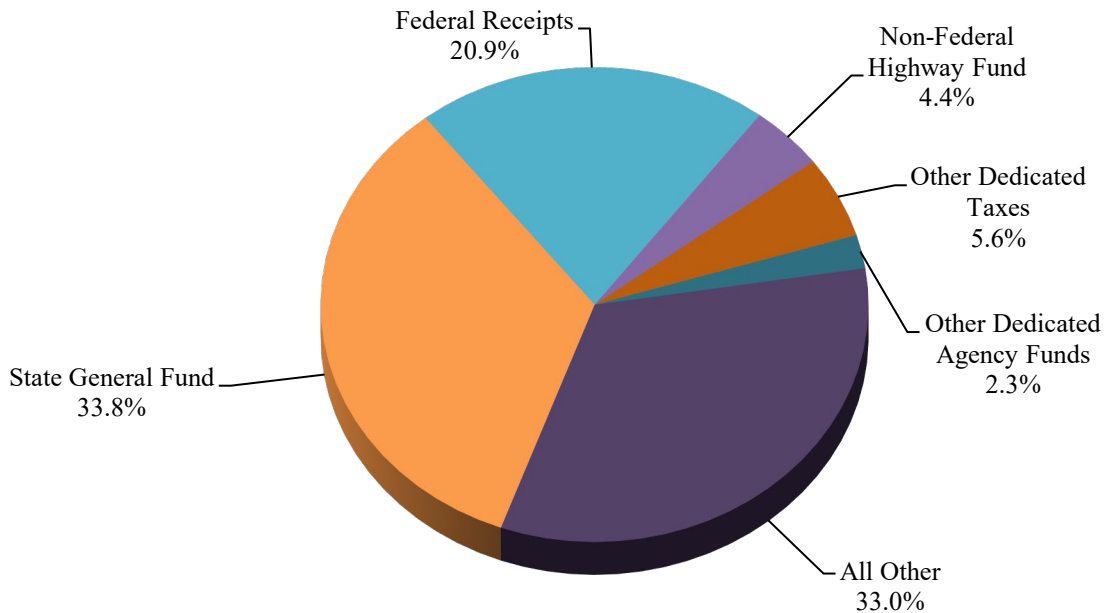
State General Fund

Fiscal Year 2024



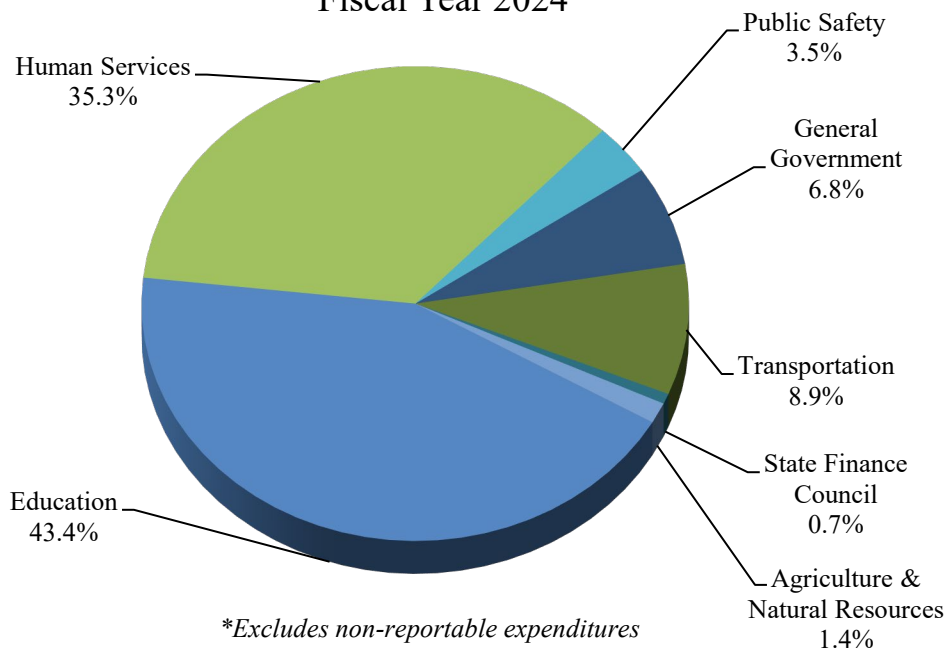
## How the All Funds Budget Is Financed

All Sources of Funding  
Fiscal Year 2024



## Where State Dollars Go by Function

All Sources of Funding\*  
Fiscal Year 2024



## State General Fund Outlook

(Dollars in Millions)

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Gov. Rec.	FY 2024 Gov. Rec.
Beginning Balance	\$ 761.7	\$ 1,105.1	\$ 495.0	\$ 2,094.8	\$ 1,834.6	\$ 1,481.4
Revenues						
Taxes	7,471.3	7,049.1	8,908.6	9,758.1	10,014.6	9,830.2
Interest	48.9	56.1	7.8	2.8	112.0	205.0
Agency Earnings	58.3	58.3	64.8	89.7	108.0	87.4
Transfers						
School Capital Improvement Aid <sup>1</sup>	(202.1)	(203.4)	(195.0)	(200.7)	(200.0)	--
Highway Fund	243.1	231.8	133.7	66.9	--	--
Budget Stabilization Fund	--	(81.9)	--	(969.1)	(500.0)	--
PMIB Bridge Funding	(52.9)	(132.2)	(66.1)	(66.1)	--	--
KPERS	--	--	--	(853.7)	(271.1)	--
All Other Transfers	(190.5)	(65.6)	13.8	107.8	(376.6)	(128.4)
Total Revenues	\$ 7,376.2	\$ 6,912.3	\$ 8,867.7	\$ 7,935.8	\$ 8,886.9	\$ 9,994.2
Total Available	\$ 8,138.0	\$ 8,017.4	\$ 9,362.6	\$ 10,030.6	\$ 10,721.5	\$ 11,475.6
Expenditures						
General Government	234.4	242.4	249.5	584.8	371.2	305.7
Judiciary	107.1	111.7	110.5	138.0	172.5	194.8
Human Services	686.0	748.9	683.9	711.0	1,214.6	1,023.7
Health/Human Service Caseloads	1,266.6	1,107.4	994.4	1,134.7	1,294.0	1,457.0
K-12 Education	3,509.5	3,992.5	3,946.0	4,133.9	4,433.3	4,740.3
Higher Education	802.1	851.2	833.4	902.3	1,065.9	1,099.6
Public Safety	411.2	450.8	432.8	498.3	569.0	583.7
Agriculture & Natural Resources	15.9	17.6	17.5	92.9	119.6	20.9
State Employee Pay Plan	--	--	--	--	--	65.5
Total Expenditures	\$ 7,032.8	7,522.5	7,267.8	8,195.9	9,240.1	9,491.3
Ending Balance	\$ 1,105.1	\$ 495.0	\$ 2,094.8	\$ 1,834.6	\$ 1,481.4	\$ 1,984.4
As Percentage of Expenditures	15.7%	6.6%	28.8%	22.4%	16.0%	20.9%
Budget Stabilization Fund Balance	--	81.9	81.9	969.2	1,484.2	1,513.9
One-Time Expenditures/Adjustments				1,048.5	844.7	113.0

Totals may not add because of rounding.

Revenues for FY 2023 & FY 2024 Recommendations reflect the November 2022 Consensus Revenue Estimate as adjusted by the Governor.

Expenditures for the Recommendations reflect the November 2022 Human Services Consensus Caseload Estimate.

<sup>1</sup> Capital Improvement Aid shifting from a revenue transfer to become a demand transfer in FY 2024, thus moving from revenues to expenditures.



**State General Fund**

# State General Fund Balances

## Ending Balance Requirements

Legislation was enacted by the 1990 Legislature to establish minimum ending balances to ensure financial solvency and fiscal responsibility. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor’s budget recommendations and the legislative-approved budget for the coming year adhere to this standard. For eleven years, from FY 2002 through FY 2012, the Legislature suspended this requirement and allowed for lower ending balances. For one year the statutory ending balance requirement was sustained, in the FY 2013 budget. The threshold was suspended again for FY 2014 through FY 2021. However, the statutory ending balance requirement was met in FY 2021 and FY 2022.

balance of 14.2 percent for FY 2022. However, revenue exceeded estimates by \$221.0 million. In addition, for FY 2022, \$19.7 million in additional revenue was recognized because of prior year released encumbrances. Agencies also spent \$316.7 million less than the approved budget, which left an FY 2022 ending balance of \$1,834.6 million, or 22.4 percent of total expenditures and demand transfers. The budget recommendations for FY 2023 and FY 2024 use the revenue forecast from the November 2022 Consensus Revenue Estimate, as adjusted by the Governor. The projected balance in the State General Fund at the end of FY 2023 is \$1,481.4 million, or 16.0 percent of expenditures. The projected balance in the State General Fund at the end of FY 2024 is \$1,984.4 million, or 20.9 percent of expenditures.

State General Fund Balances				
(Dollars in Millions)				
Fiscal Year	Receipts	Expenditures	Balances	Percent
2010	\$5,191.3	\$5,268.0	(\$27.1)	(0.5)
2011	5,882.1	5,666.6	188.3	3.3
2012	6,412.8	6,098.1	502.9	8.2
2013	6,341.1	6,134.8	709.3	11.6
2014	5,653.2	5,982.8	379.7	6.3
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	7,376.1	7,032.8	1,105.1	15.7
2020	6,900.4	7,522.5	495.0	6.6
2021	8,865.9	7,267.8	2,094.8	28.8
2022	7,935.8	8,195.9	1,834.6	22.4
2023	8,886.9	9,240.1	1,481.4	16.0
2024	9,994.2	9,491.3	1,984.4	20.9

Totals may not add because of rounding.

The Governor’s revised budget recommendations for FY 2023 and first recommendations for FY 2024 estimate ending balances of 16.0 percent for FY 2023 and 20.9 percent for FY 2024.

The table above depicts State General Fund receipts, expenditures, and year-end balances for the 15-year period from FY 2010 through FY 2024. The final Legislative approved budget left a projected ending

## Cashflow

The budget is based on an estimate of annual receipts and the Governor’s recommendation for total expenditures over the course of a fiscal year. However, within any fiscal year, the amount of receipts to the State General Fund varies widely from month to month, and an agency may spend any or all of its appropriation at any time during the fiscal year. In particular, the state must make large expenditures early in the fiscal year for school districts, while meeting the demands for periodic Medicaid reimbursements to providers, as well as making payroll. This makes for an imbalance when compared to when much of the state’s tax revenues are received, such as income tax, mostly recorded in the final quarter of the fiscal year.

At times when State General Fund balances are at a low level, the state has been forced to borrow from other funds by issuing certificates of indebtedness. Without the certificate, the State General Fund would have insufficient idle cash with which to make expenditures, such as for payroll and grants to school districts. At this point, the projected ending balance no longer meets the state’s cashflow needs. Certificates of indebtedness have been issued in the past 20 years in amounts ranging from \$150.0 million to \$900.0 million. Due to the large ending balances no certificates of indebtedness were necessary for FY 2022 or FY 2023.



## State General Fund Outlook

(Dollars in Millions)

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Gov. Rec.	FY 2024 Gov. Rec.
Beginning Balance	\$ 761.7	\$ 1,105.1	\$ 495.0	\$ 2,094.8	\$ 1,834.6	\$ 1,481.4
Revenues						
Taxes	7,471.3	7,049.1	8,908.6	9,758.1	10,014.6	9,830.2
Interest	48.9	56.1	7.8	2.8	112.0	205.0
Agency Earnings	58.3	58.3	64.8	89.7	108.0	87.4
Transfers						
School Capital Improvement Aid <sup>1</sup>	(202.1)	(203.4)	(195.0)	(200.7)	(200.0)	--
Highway Fund	243.1	231.8	133.7	66.9	--	--
Budget Stabilization Fund	--	(81.9)	--	(969.1)	(500.0)	--
PMIB Bridge Funding	(52.9)	(132.2)	(66.1)	(66.1)	--	--
KPERS	--	--	--	(853.7)	(271.1)	--
All Other Transfers	(190.5)	(65.6)	13.8	107.8	(376.6)	(128.4)
Total Revenues	\$ 7,376.2	\$ 6,912.3	\$ 8,867.7	\$ 7,935.8	\$ 8,886.9	\$ 9,994.2
Total Available	\$ 8,138.0	\$ 8,017.4	\$ 9,362.6	\$ 10,030.6	\$ 10,721.5	\$ 11,475.6
Expenditures						
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Total Expenditures	\$ 7,032.8	7,522.5	7,267.8	8,195.9	9,240.1	9,491.3
Ending Balance	\$ 1,105.1	\$ 495.0	\$ 2,094.8	\$ 1,834.6	\$ 1,481.4	\$ 1,984.4
As Percentage of Expenditures	15.7%	6.6%	28.8%	22.4%	16.0%	20.9%
Budget Stabilization Fund Balance	--	81.9	81.9	969.2	1,484.2	1,513.9
One-Time Expenditures/Adjustments				1,048.5	844.7	113.0

Totals may not add because of rounding.

Revenues for FY 2023 & FY 2024 Recommendations reflect the November 2022 Consensus Revenue Estimate as adjusted by the Governor.

Expenditures for the Recommendations reflect the November 2022 Human Services Consensus Caseload Estimate.

<sup>1</sup> Capital Improvement Aid shifting from a revenue transfer to become a demand transfer in FY 2024, thus moving from revenues to expenditures.

# State General Fund Consensus Revenues

Estimates for the State General Fund (SGF) are developed using a consensus process that involves the Division of the Budget, the Legislative Research Department, the Department of Revenue, and consulting economists from state universities. The Governor’s budget uses the Consensus Revenue Estimating Group’s SGF estimates for FY 2023 and FY 2024 as a base and adjusts them to reflect the policy recommendations that affect SGF tax receipts and transfers.

This section covers the revenue projected by the consensus estimating process. The next section will cover the adjustments proposed by the Governor for annual and one-time transfers and concludes with a table that adds the consensus numbers and the revenue adjustments to produce a new total for State General Fund revenues.

## Estimating Process

Members of the Consensus Revenue Estimating Group first meet with other individuals from specific business areas to discuss basic economic trends in Kansas, the Midwest, and the nation. Using information and assumptions developed in this meeting, each member of the group independently develops estimates for the different sources from which the SGF realizes receipts.

The group reconvened in November to discuss and compare the individual estimates of the members. During that meeting, the group comes to consensus on each revenue source for the current and upcoming fiscal year. These estimates become the basis upon which both the Governor and the Legislature build the budget.

The consensus group meets again in April of each year to revise the estimates.

Described below are the economic assumptions that were used at the November meeting. These assumptions, along with actual receipts from prior years and the first four months of FY 2023 were used to form the basis for the current estimates.

## Basic Economic Assumptions

The Kansas economy is expected to experience robust nominal growth throughout the forecast period. However, persistent inflationary pressures are forecast to limit real growth of the Kansas economy to more modest levels over the forecast period.

Major economic variables have been adjusted since the Consensus Group last convened in April 2022, including Gross State Product (GSP) and Kansas Personal Income (KPI). The forecasted rates of nominal growth in the national and Kansas economies have been increased for calendar year (CY) 2022, CY 2023, and CY 2024. Nominal U.S. Gross Domestic Product (GDP) is now expected to increase by 9.8 percent in CY 2022, up from the previous forecast of 7.2 percent, and nominal U.S. GDP growth in CY 2023 and CY 2024 is now forecasted to be 6.1 percent and 5.6 percent, respectively, up from the previous estimates of 5.2 percent and 4.4 percent. Nominal Kansas GSP is now expected to increase by 9.8 percent in CY 2022, up from a previous projected increase of 7.2 percent. Additionally, nominal Kansas GSP is expected to grow by 6.1 percent and 5.6 percent in CY

Key Economic Indicators			
	CY 2022	CY 2023	CY 2024
Consumer Price Index for All Urban Consumers	8.5 %	5.0 %	4.0 %
Real U.S. Gross Domestic Product	1.3	1.1	1.6
Nominal U.S. Personal Income	9.8	6.1	5.6
Corporate Profits before Taxes	7.3	3.8	3.6
Real Kansas Gross State Product	1.3	1.1	1.6
Nominal Kansas Personal Income	9.8	6.1	5.6
Kansas Unemployment Rate	2.6	3.5	3.6
U.S. Unemployment Rate	3.8	4.4	4.4

2023 and CY 2024, respectively, up from the previous estimates of 5.2 percent and 4.4 percent.

The Consumer Price Index for All Urban Consumers (CPI-U) is now projected to increase by 8.5 percent in CY 2022, up from the previous forecast of 4.6 percent and consumer price growth in CY 2023 and CY 2024 is now forecasted to be 5.0 percent and 4.0 percent, respectively, up from previous estimates of 3.0 percent and 2.3 percent. The forecast does retain concern for the overall economy due to the impacts of higher inflation and the responsive tightening in monetary policy, as well as more typical concerns related to costs of health care, volatility in energy prices, tariffs or possible trade war effects on commodity prices, and consumer demand for products and services subject to sales taxation.

**Nominal Personal Income.** The previous 7.2 percent increase estimated for CY 2022 nominal KPI has now been revised to an increase of 9.8 percent, as inflationary pressures drive up income levels. The estimated CY 2023 nominal KPI growth has been increased from 5.2 percent to 6.1 percent, and the CY 2024 estimate has been increased from 4.4 percent to 5.6 percent. The latest national estimates show nominal U.S. personal income (USPI) growth of 9.8 percent in CY 2022, 6.1 percent in CY 2023, and 5.6 percent in CY 2024.

**Employment.** The overall Kansas unemployment rate is expected to decrease from 3.2 percent experienced in CY 2021 to 2.6 percent in CY 2022, which is down from 3.2 percent at the time of the previous estimate. Kansas unemployment rates are now forecasted to rise to 3.5 percent in CY 2023, which is up from a forecast of 3.2 percent at the time of the previous estimate, and further rise to 3.6 percent in CY 2024. The national unemployment rate is projected to remain above the Kansas rate, with the U.S. rate now expected to be 3.8 percent in CY 2022 and 4.4 percent in both CY 2023 and CY 2024. Previous expectations were for a 3.5 percent national unemployment rate in CY 2022 and CY 2023.

Kansas lost 157,400 non-farm jobs from February to April 2020 but has since recovered 82.6 percent of lost jobs as of September 2022, the most recent month for which jobs data was available at the time of the estimate. Kansas job openings were high throughout the year and the Kansas labor force declined 0.9 percent over the year through September as Kansas employers

struggled to fill open positions. Real hourly earnings for Kansas workers declined 4.3 percent over the year through September as nominal wage increases have not kept pace with the elevated levels of inflation.

**Agriculture.** After several years of steady growth in net farm income, Kansas farmers are now expected to see a sharp decline in 2022 as drought conditions and high input costs have prevented agriculture producers from being able to fully benefit from high commodity prices. Some parts of western Kansas have been in some level of drought or dryness continually since early 2019. Per acre yields for corn, wheat, soybeans, and sorghum were each down at least 20.0 percent from 2021. However, the value of Kansas agricultural exports in 2022 are expected to reach or exceed last year's record total of \$5.0 billion.

**Oil & Gas.** The recent slowing of the long-term declines in oil and natural gas production by the Kansas energy sector is expected to continue during the forecast period, as commodity prices are anticipated to remain high relative to recent years. Oil production, which was 28.2 million barrels in FY 2021, is now expected to be 27.5 million barrels by the end of the forecast period. This follows much sharper declines in the preceding years. The forecasted average price for Kansas taxable crude for FY 2023 is now estimated to be \$78 per barrel, which is higher than the \$77 per barrel used in the April 2022 estimate. Of all Kansas oil produced, 50.0 percent is estimated to be exempt from severance taxation due to various exemptions in state law for both FY 2023 and 52.0 percent for FY 2024, which is consistent with previous expectations, but below the actual level of 53.5 percent that was exempt in FY 2022.

Kansas natural gas prices are expected to be substantially higher than in recent years as demand for natural gas is high with lower storage levels than recent years. The FY 2023 forecasted taxable price for natural gas was increased from \$4.20 to \$5.50 per thousand cubic feet (Mcf). Approximately 18.0 and 25.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2023 and FY 2024, significantly below the amount exempted in FY 2021 and consistent with the exemption level in FY 2022, as the exemption are closely linked to the price of natural gas. Gas production, which was nearly 300.0 million Mcf in FY 2015, is now expected to be 145.0 million Mcf by FY 2024 as production from the Hugoton Field continues to decline.

**Interest Rates.** The Pooled Money Investment Board (PMIB) is authorized to make investments in U.S. Treasury and federal agency securities, highly rated commercial paper and corporate bonds, repurchase agreements, and certificates of deposit at Kansas banks. The State of Kansas earned 0.28 percent on the Pooled Money Investment Portfolio for FY 2022. Current projections utilize earnings of 3.69 percent for FY 2023 and 4.48 percent for FY 2024.

**Incorporated Estimated Fiscal Impacts of Legislation.** The estimates for FY 2023 and FY 2024 include the effects of previously enacted state and federal legislation. For sales and use taxes, these effects include the elimination of estimated sales tax remittances, reductions in the state sales tax rate on food and food ingredients, and changes in the disposition of revenues percentages for the SGF and the State Highway Fund. For income taxes, these effects include a corporation income tax rate reduction attributable to an agreement being entered into pursuant to the Attracting Powerful Economic Expansion Act (APEX) and the revenue effects of the APEX agreement with Panasonic.

### Consensus Receipt Estimates

Each individual SGF revenue source was reevaluated independently, and consideration was given to revised and updated economic forecasts, collection information from the Department of Revenue and Insurance Department, and year-to-date receipts. The growth rates of the four highest generating revenue sources reflect the latest assumptions about the impact of recent changes in state and federal law.

Growth Rates of Key Revenue Sources			
Revenue Source	FY 2022	FY 2023	FY 2024
Individual Income	5.4 %	5.5 %	4.0 %
Corporation Income	23.6	(4.1)	(16.4)
Retail Sales	9.4	1.1	--
Compensating Use	28.5	5.8	4.9

### FY 2023

The revised estimate of SGF receipts for FY 2023 is \$9.701 billion, which is an increase of \$794.2 million above the previous estimate. The estimate for total taxes was increased by \$773.0 million, while the

estimate for other revenues was increased by \$21.2 million. Total SGF receipts through October were \$308.7 million above the previous estimate, including \$308.1 million in higher total tax collections. The overall revised estimate is approximately \$1.785 billion, or 22.6 percent, above actual FY 2022 receipts. FY 2022 total receipts were reduced by unusually large transfers out of the SGF. The revised FY 2023 taxes-only estimate is \$300.8 million, or 3.1 percent, above actual FY 2022 taxes-only receipts.

### FY 2024

The initial estimate for FY 2024 is \$10.124 billion. The forecast for FY 2024 represents a 4.4 percent increase above the newly revised FY 2023 total.

**Individual Income Tax.** Individual income tax receipts exceeded the final FY 2022 estimate by \$336.1 million, or 7.5 percent, and had been \$131.6 million ahead of the prior FY 2023 estimate through October 2022. FY 2022 receipts in this tax source were boosted by strong balance due payments during the April and May 2022 filing season and FY 2023 appears to be strengthened by withholding growth, as continued job gains and strong nominal wage growth contribute to increased receipts. The Consensus Group will continue to closely monitor withholding patterns and final filing data for this receipts category throughout the forecast period. Receipts are forecast to increase by 5.5 percent in FY 2023 and by 4.0 percent in FY 2024.

**Corporation Income Tax.** Corporation income tax receipts exceeded the final FY 2022 estimate by \$81.0 million and had been \$63.7 million above the previous FY 2023 estimate through October 2022. Corporate profits have remained at historically high levels for over a year. The corporation income tax estimate for FY 2024 includes the effects of a 0.5 percent reduction in the corporation income tax rate taking effect in tax year 2024 as a result of the APEX agreement entered into by the State of Kansas and Panasonic.

**Retail Sales & Compensating Use Taxes.** Sales tax collections in FY 2023 and were down 0.2 percent from the prior year through October 2022. However, the amount exceeded the previous estimate by 11.1 percent and the year-over-year amount was impacted by the elimination of required estimated sales tax remittances, which most substantially impacted receipts in July

**Historical State General Fund Receipts**  
(Dollars in Millions)

Fiscal Year	Actual Receipts	Year to Year % Change
1983	\$1,363.6	7.1
1984	1,546.9	13.4
1985	1,658.5	7.2
1986	1,641.4	(1.0)
1987	1,778.5	8.4
1988	2,113.1	18.8
1989	2,228.3	5.5
1990	2,300.5	3.2
1991	2,382.3	3.6
1992	2,465.8	3.5
1993	2,932.0	18.9
1994	3,175.7	8.3
1995	3,218.8	1.4
1996	3,448.3	7.1
1997	3,683.8	6.8
1998	4,023.7	9.2
1999	3,978.4	(1.1)
2000	4,203.1	5.6
2001	4,415.0	5.0
2002	4,108.3	(6.9)
2003	4,245.6	3.3
2004	4,518.9	6.4
2005	4,841.3	7.1
2006	5,394.4	11.4
2007	5,809.0	7.7
2008	5,693.4	(2.0)
2009	5,587.4	(1.9)
2010	5,191.3	(7.1)
2011	5,882.1	13.3
2012	6,412.8	9.0
2013	6,341.1	(1.1)
2014	5,653.2	(10.8)
2015	5,928.8	4.9
2016	6,073.5	2.4
2017	6,339.1	4.4
2018	7,298.1	15.1
2019	7,368.4	1.0
2020	6,900.4	(6.4)
2021	8,865.9	28.5
2022	7,916.0	(10.7)

2022. The new estimate of receipts was increased by \$189.8 million, which would reflect 1.1 percent growth for the entirety of the fiscal year, in spite of reduced receipts attributable to the elimination of estimated remittances and the January 1, 2023 reduction of the

state sales tax rate on food. The FY 2024 estimate is \$2.790 billion, which reflects no growth from the prior year as underlying growth is offset by a further reduction to the state food sales tax rate.

Compensating use tax receipts have been experiencing higher than normal growth in recent years, in the wake of the U.S. Supreme Court's *South Dakota v. Wayfair* decision in 2018 and state legislation required marketplace facilitators to collect and remit use taxes for certain online transactions beginning in July 2021. This growth is expected to return to more normal levels through the forecast period. Receipts, which were up \$13.2 million relative to estimates through October 2022, were increased relative to the previous FY 2023 forecast by \$6.3 million. The FY 2024 estimate forecasts further growth of 4.9 percent.

**Other SGF Receipts.** SGF interest earnings are estimated to be \$112.0 million in FY 2023 (an increase of \$109.2 million from FY 2022) and \$205.0 million in FY 2024 (an increase of \$93.0 million from the FY 2023 revised 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. The increased SGF interest income is partially offset by Average Daily Balance (ADB) transfers to agency special revenue funds with the statutory authority to retain their interest income. ADB revenue is reflected in net transfers from the SGF.

The estimate for net transfers is \$577.7 million in FY 2023, an increased in estimated transfers out of \$57.2 million from the previous estimate. The increased transfer out is due to the ADB transfer increasing from an estimated \$22.7 million to \$90.0 million in FY 2023. FY 2023 transfers include transfers totaling \$271.1 million to the KPERS Trust Fund. The estimate for net transfers for FY 2024 total \$321.8 million, a reduction of \$255.9 million from FY 2023. The adjustment is primarily due to no transfer to the KPERS Trust Fund and no transfer to the Health Benefits Administration Clearing Fund of \$10.0 million. The ADB transfer out was set at \$96.0 million in FY 2024.

The insurance premiums tax estimate was set at \$204.0 million in FY 2023, which is an increase of \$5.0 million from the previous estimate. For FY 2024, the insurance premiums tax estimate was set at \$212.0 million (an increase of \$8.0 million from the FY 2023 revised estimate) due to increased coverage costs for insurance

policies being written across the state. Rising home and vehicle costs, coupled with increased liability on businesses and professionals, have contributed to higher costs to cover these risks. Agency earnings was increased by \$16.4 million in FY 2023. The increase in FY 2023 is due to higher than anticipated unclaimed

property receipts. For FY 2024, agency earnings were set at \$87.4 million (a decrease of \$20.6 million from the FY 2023 revised estimate). The reduction in FY 2024 is due to one-time proceeds from the Attorney General settlement regarding pharmacy benefits management in FY 2023.

<b>Consensus Revenue Estimate</b>						
<i>(Dollars in Thousands)</i>						
	FY 2022 Actual		FY 2023 Estimate		FY 2024 Estimate	
	Amount	% Change	Amount	% Change	Amount	% Change
Income Taxes:						
Individual	\$ 4,836,131	5.4 %	\$ 5,100,000	5.5 %	\$ 5,301,500	4.0 %
Corporation	806,035	23.6	773,000	(4.1)	646,000	(16.4)
Financial Institutions	62,227	(17.2)	52,000	(16.4)	50,000	(3.8)
Total	\$ 5,704,392	7.3 %	\$ 5,925,000	3.9 %	\$ 5,997,500	1.2 %
Sales & Use Taxes:						
Retail Sales	\$ 2,759,402	9.4 %	\$ 2,790,000	1.1 %	\$ 2,790,000	-- %
Compensating Use	775,034	28.5	820,000	5.8	860,000	4.9
Total	\$ 3,534,436	13.1 %	\$ 3,610,000	2.1 %	\$ 3,650,000	1.1 %
Other Excise Taxes:						
Cigarette	\$ 109,406	(3.6) %	\$ 100,000	(8.6) %	\$ 96,000	(4.0) %
Tobacco Products	10,179	2.6	10,400	2.2	10,700	2.9
Liquor Gallonage	24,540	(0.7)	25,500	3.9	26,000	2.0
Liquor Enforcement	82,988	2.0	81,000	(2.4)	82,000	1.2
Liquor Drink	13,757	33.3	15,000	9.0	15,500	3.3
Gas Severance	20,827	432.3	24,400	17.2	12,400	(49.2)
Oil Severance	35,341	173.4	37,900	7.2	25,700	(32.2)
Total	\$ 297,038	15.7 %	\$ 294,200	(1.0) %	\$ 268,300	(8.8) %
Other Excise Taxes:						
Insurance Premium	\$ 196,373	7.9 %	\$ 204,000	3.9 %	\$ 212,000	3.9 %
Motor Carrier	12,922	(4.5)	11,600	(10.2)	11,600	--
Corporate Franchise	8,456	(14.2)	9,000	6.4	9,000	--
Miscellaneous	4,490	31.2	5,100	13.6	5,400	5.9
Total	\$ 222,242	6.5 %	\$ 229,700	3.4 %	\$ 238,000	3.6 %
Total Taxes	\$ 9,758,107	9.5 %	\$10,058,900	3.1 %	\$10,153,800	0.9 %
Other Revenues:						
Interest	\$ 2,822	(63.8) %	\$ 112,000	3,868.8 %	\$ 205,000	83.0 %
Net Transfers	(1,914,835)	(1,586.3)	(577,700)	69.8	(321,800)	44.3
Agency Earnings	69,951	10.9	108,000	54.4	87,400	(19.1)
Total Other Revenue	\$ (1,842,063)	(4,217.6) %	\$ (357,700)	80.6 %	\$ (29,400)	91.8 %
Total Receipts	\$ 7,916,045	(10.7) %	\$ 9,701,200	22.6 %	\$10,124,400	4.4 %

*Totals may not add because of rounding.*

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## State General Fund Revenue Adjustments

While using the revenue estimates developed through the consensus process outlined in the previous section, the Governor also makes adjustments to State General Fund consensus revenues for FY 2023 and FY 2024 to finance her budget recommendations. The tables on the following pages show a “short-hand” list of the anticipated revenue adjustments that have been incorporated in the Governor’s budget for FY 2023 and FY 2024.

### Tax Policy Changes

In order to continue economic and job growth in Kansas, the Governor recommends a comprehensive plan to reduce retail sales, compensating use, and individual income taxes in both the FY 2023 and FY 2024 budget. This plan will responsibly reduce taxes while keeping the state’s economy and budget strong.

#### “Axe the Food Tax” Pull Forward

The 2022 Legislature enacted HB 2106 that eliminates the state retail sales tax and compensating use tax rate for food and food ingredients over a three-year period beginning with a 2.5 percent reduction effective on January 1, 2023. The bill also increases the distribution of state retail sales tax and compensating use tax rate collections to the State Highway Fund.

The Governor recommends pulling forward the plan to “Axe the Food Tax” by eliminating the state sales tax on food and food ingredients on April 1, 2023. The state food sales tax rate will still be one of the highest rates in the country with the 2.5 percent reduction going into effect on January 1, 2023. With the current budget surplus, the state can afford this much needed tax relief now and a delayed or phase-out approach to this tax relief policy is no longer necessary. For FY 2023, eliminating the state sales tax on food and food ingredients would reduce State General Fund revenues by \$43.6 million, including \$41.1 million from retail sales tax and \$2.5 million from compensating use tax. Eliminating the state sales tax on food and food ingredients would reduce State General Fund revenues

by \$277.2 million in FY 2024, including \$266.8 million from retail sales tax and \$10.4 million from compensating use tax.

The proposal would slightly increase revenues to the State Highway Fund by increasing the state retail sales tax distribution percentage going to the State Highway Fund; however, those increases are estimated to be negligible and essentially this plan holds revenue going into this fund harmless. Because local governments are still able to charge a sales tax on food and food ingredients, the proposal will have no fiscal effect on local governments that charge a local sales tax.

#### Sales Tax Exemption for Diapers & Feminine Hygiene Products

The Governor recommends providing a sales tax exemption for diapers and certain feminine hygiene products. The Governor recommends that these sales tax exemptions be passed along with pulling forward the “Axe the Food Tax” plan that is recommended to go into effect on April 1, 2023. The Governor indicates that this will put money back in Kansans’ pockets and create real savings for those who need it most. The sales tax exemption for diapers is estimated to reduce State General Fund revenues by \$500,000 in FY 2023 and by \$5.9 million in FY 2024. The sales tax exemption for certain feminine hygiene products is estimated to reduce State General Fund revenues by \$200,000 in FY 2023 and by \$1.5 million in FY 2024. Both sales tax exemptions are estimated to reduce State Highway Fund and local sales tax revenues by negligible amounts.

#### Back-to-School Sales Tax Holiday

The Governor recommends creating a sales tax holiday for back-to-school related sales of clothing, clothing accessories or equipment, school supplies, school instructional materials, school art supplies, prewritten computer software, personal computers, and school computer supplies. The sales tax holiday would occur on the first Thursday in August at 12:01 a.m. and end at midnight on the following Sunday. The sales tax

holiday would provide relief to families and teachers gearing up for back to school and keep Kansas retailers competitive to surrounding states. The sales tax holiday is estimated to reduce State General Fund revenues by \$5.5 million FY 2024. The back-to-school sales tax holiday is also estimated to reduce State Highway Fund and local sales tax revenues by negligible amounts.

## **Smooth Social Security Cliff**

Under current law, taxpayers filing as single, head of household, married filing separate, or married filing jointly are allowed to subtract the full amount of Social Security benefits from federal adjusted gross income for Kansas income tax purposes, if the taxpayer has income of \$75,000 or less. However, once a taxpayer earns one more dollar, the entirety of their Social Security income is subject to state income tax which is commonly referred to as the Social Security cliff. The Governor recommends smoothing out the cliff, so no Kansan making under \$100,000 pays full taxes on Social Security income. Smoothing out the Social Security cliff is estimated to reduce State General Fund revenues by \$20.5 million in FY 2024.

## **Retaining Jobs Through PEAK**

The Department of Commerce continues to see success with the Promoting Employment Across Kansas (PEAK) Program, originally created in 2009 to incentivize businesses that create new jobs in Kansas. However, Kansas is at a competitive disadvantage with other competing states because the program no longer allows incentives for the retention of jobs currently located in Kansas. The Governor recommends that PEAK be used as an incentive that companies may retain or be refunded up to 75.0 percent of the payroll withholding tax of qualified employees for current jobs that are at risk of leaving the state. The Governor recommends capping retention incentives for jobs currently located in Kansas to \$3.0 million per fiscal year beginning with FY 2024. Companies would only be able to claim the PEAK retention tax credit for up to three years with a requirement that they must retain the qualifying jobs for an additional year after receiving the tax credit.

Additionally, the Governor recommends allowing the Department of Commerce to include an administrative

processing fee not only for the PEAK Program, but all current economic development incentive programs. Once an award is executed, a fee of up to 0.5 percent with a minimum value of \$500 and a maximum of \$100,000 would be collected from the business under the discretion of the Secretary of Commerce. The revenue generated from each fee would be applied to administrative costs associated with each economic development incentive. Many other states collect similar fees, and this will allow the state to recoup a small portion of the costs associated with processing applications.

## **APEX Changes**

In order to maximize benefits and increase economic development opportunities, the Governor recommends several updates to the recently passed Attracting Powerful Economic Expansion (APEX) Act. The Governor recommends that the ability of the Secretary of Commerce to enter into agreements under the Act be extended through tax year 2028. Currently the Secretary is allowed to enter into one agreement in each calendar years 2022 and 2023. The Governor also recommends enhanced supplier benefits including removal of the sliding scale requirement for the investment tax credit in current law and allowing refundability “up to 10 years” instead of “over 10 years.”

The Governor recommends increasing the current training reimbursement allowed per year for five years from \$250,000 to \$500,000 and the addition of a relocation reimbursement incentive not to exceed \$250,000 per supplier per year. After the second APEX deal is approved, the Governor recommends removing the ratchet provision that reduces the corporate income tax rate by 0.5 percent for each APEX deal that is approved. These changes have the potential to reduce State General Fund revenues in future fiscal years, while increasing capital investment, creating high paying jobs, and establishing new and ancillary industry development in Kansas. However, without knowledge of a specific incentive agreement, a precise fiscal effect of a future APEX deal, including ancillary benefits, is not possible to quantify.

## **Creative Industries Tax Credit**

The Governor recommends a film industry investment package for the development and economic growth of



the film and media industry in Kansas. With the goal of becoming a regional and national leader in film and media production, the Governor recommends a plan with several key components to attract investment and talent to the state and foster innovation within Kansas. The costs of the film industry investment package are capped at \$10.0 million each year starting in FY 2024, which will reduce State General Fund revenues by that same amount. The package would sunset in five years.

The first component is a 30.0 percent refundable tax credit on qualified expenditures for eligible productions shooting in Kansas. Production companies could also qualify for additional 5.0 percent tax credits if qualified expenditures enhance the film-related infrastructure or workforce development in Kansas, an additional 5.0 percent if 50.0 percent or more of the crew or above-the-line personnel are Kansas residents, and an additional 5.0 percent if a production company previously qualified for this income tax credit. There would be an exemption to minimum spending requirements for local production companies doing commercial and documentary work.

The package would also include a sales tax exemption for film, television, and video productions at the point of sale on machinery, supplies, and equipment including purchasing and developing film; materials used to construct costumes, props, or scenery; equipment rentals; heating and air conditioning used on sets; musical scores or storyboards; and drafting and design supplies.

Transfer Adjustments

The Governor’s recommendation contains several adjustments to the transfers incorporated in the consensus revenue estimates for FY 2023 and FY 2024. A full accounting of the anticipated transfers in and out of the State General Fund are shown in this section.

The table at the end of this section combines the Governor’s adjustments with the original November consensus estimates in order to present a total view of State General Fund revenues as they are estimated in the Governor’s proposed budget for FY 2023 and FY 2024. The following section explains the adjustments to transfers.

FY 2023

Budget Stabilization Fund

A total of \$969,053,727 was transferred from the State General Fund to the Budget Stabilization Fund in FY 2022, including \$750.0 million approved by the 2022 Legislature and \$219,053,727, which represents 50.0 percent of the additional tax receipts above the final estimate. The current balance of the fund is \$975,248,604 and will be close to \$1.0 billion at the end of FY 2023 year as the fund retains any interest earned.

Under current law for both FY 2023 and FY 2024, the Budget Stabilization Fund is set to receive a state General Fund transfer of 50.0 percent of the additional amount of actual fiscal year tax revenue that is collected above the Consensus Revenue Estimate on the last day of each fiscal year. The remaining 50.0 percent above the estimate would be retained in the State General Fund. If the amount of actual fiscal year tax revenue that is collected is below the estimate, then no transfers to the Budget Stabilization Fund would be made in that fiscal year.

Adjustments to the FY 2023 Consensus Revenue Estimates	
Retail Sales Tax	
"Axe the Food Tax" Pull Forward	\$ (41,100,000)
Diapers Exemption	(500,000)
Feminine Hygiene Products Exemption	(200,000)
Compensating Use Tax	
"Axe the Food Tax" Pull Forward	(2,500,000)
Net Transfers	
Department of Administration	
Budget Stabilization Fund	(500,000,000)
Office of the Governor	
Kansas Infrastructure Leveraging Fund	(220,000,000)
State Match for Federal Funds	(50,000,000)
Total FY 2023 Adjustments	\$(814,300,000)

The Governor recommends once the balance of the Budget Stabilization Fund reaches 15.0 percent of actual State General Fund tax revenues, then transfers based on being above the Consensus Revenue Estimate would not occur. The Governor recommends transferring \$500.0 million from the State General Fund to the Budget Stabilization Fund in FY 2023. With this additional money added to the balance of the Budget Stabilization Fund and estimated interest earned during the balance of FY 2023, the 15.0 percent threshold is estimated to be reached and no additional transfers will

occur. The Governor recommends that the balance of the Budget Stabilization Fund be separate from the 7.5 percent ending balance requirement. The procedures that allow for future transfers to the Budget Stabilization Fund as well as procedures on when money can be spent from this fund should be included in permanent legislation and not in temporary provisos.

## Infrastructure Leveraging Fund

The Governor recommends transferring \$220.0 million from the State General Fund to the Office of the Governor's new Infrastructure Leveraging Fund (ILF) in FY 2023. The ILF would finance matching funds for communities for the federal Bipartisan Infrastructure Law (BIL) formula or competitive grant programs, depending on each need through FY 2027. Potential projects for BIL include additional broadband initiatives, energy programs, cybersecurity, water systems, infrastructure improvements, and competitive grants. Included in the overall \$220.0 million program cost is proposed \$5.0 million annual operating budget for BIL Hub staff and consultant support in FY 2024, FY 2025, FY 2026, and FY 2027. The remaining \$200.0 million is intended to be set aside for state and local matching requirements to access federal BIL funding. As included in the Governor's recommendations, the transfer of \$220.0 million for this program is recognized in the State General Fund profile in FY 2023; however, no expenditures from the KILF are reflected in the budget for the BIL Hub. The program and administrative costs are being developed and will be presented at a later time to the 2023 Legislature.

## State Match for Federal Funds

The Governor recommends transferring \$50.0 million from the State General Fund to the Office of the Governor's State Match for Federal Funds in FY 2023. This fund will give state agencies the opportunity to apply for any required state match for future federal grant programs with this pool of funds.

## Other Transfers

To account for the increase in revenues to the Expanded Lottery Act Revenues Fund that was recognized by the

Consensus Revenue Estimating Group, the transfer to the State General Fund was increased by \$264,000 in FY 2023. The only other transfer recommended by the Governor is increasing the average daily balance interest transfer by \$264,000, which decreases State General Fund revenues by that same amount.

<b>Adjustments to the FY 2024 Consensus Revenue Estimates</b>	
Individual Income Tax	
Smooth Social Security Cliff	\$ (20,500,000)
Retaining Jobs Through PEAK	(3,000,000)
Creative Industries Tax Credits	(10,000,000)
Retail Sales Tax	
"Axe the Food Tax" Pull Forward	(266,800,000)
Diapers Exemption	(5,900,000)
Feminine Hygiene Products Exemption	(1,500,000)
Back-to-School Sales Tax Holiday	(5,500,000)
Compensating Use Tax	
"Axe the Food Tax" Pull Forward	(10,400,000)
Net Transfers	
Regents Institutions	
27th Paycheck Transfer	1,175,831
Kansas Corporation Commission	
Public Service Regulation Fund	100,000
Department of Education	
State Safety Fund	1,100,000
Department of Transportation	
Overhead Payment/Purchasing	210,000
Economic Development Initiatives Fund	
Transfer from the State General Fund	(4,000,000)
Department of Administration	
Employee Engagement	(500,000)
Department of Revenue	
Division of Vehicles Modernization Fund	(1,000,000)
Secretary of State	
Democracy Fund	(200,000)
State Treasurer	
STAR Bond Food Sales Tax Replace.	(8,400,000)
Department of Education	
School District Cap. Improvements Fund	205,000,000
Various Agencies	
Average Daily Balance Interest	(85,831)
Total FY 2024 Adjustments	<u>\$(130,200,000)</u>

## FY 2024

## Capital Improvement State Aid

Current law states that revenue transfers are to fund capital improvement state aid to school districts in FY 2023 and FY 2024 before reverting back to demand transfers beginning in FY 2025. The Governor

recommends that these payments revert to a demand transfer one year early, beginning in FY 2024. As a result, the Governor recommends eliminating the \$205.0 million revenue transfer from the State General Fund to the Department of Education's School District Capital Improvements Fund in FY 2024 and will replace this with State General Fund expenditures of the same amount.

## **Other Transfers**

The Governor recommends continuing the \$210,000 transfer from the State Highway Fund to the State General Fund, specifically for reimbursing the for the costs of providing purchasing services to the Kansas Department of Transportation in FY 2024. Other transfers to the State General Fund in FY 2024 include: \$1,175,831 from the Regents Institutions for the 27th paycheck transfer, \$100,000 from the Public Service Regulation Fund of the Kansas Corporation Commission, and \$1.1 million from the State Safety Fund of the Department of Education.

With pulling forward the elimination of the state sales tax rate on food and food ingredients to April 1, 2023,

the Governor recommends 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. This recommendation will hold STAR bond districts harmless from the elimination of the state sales tax on food and food ingredients.

The Governor recommends transferring \$1.0 million from the State General Fund to the Division of Vehicles Modernization Fund to continue to finance the modernization and maintenance of the Department of Revenue's vehicle IT systems. To provide additional resources to the Economic Development Initiatives Fund to support the economic, technological, and workforce development needs of the state, the Governor recommends transferring \$4.0 million to the Economic Development Initiatives Fund from the State General Fund in FY 2024. Other transfers from the State General Fund include: \$500,000 to the Department of Administration for employee engagement efforts and \$200,000 to the Secretary of State's Democracy Fund. The only other transfer recommended by the Governor is increasing the average daily balance interest transfer by \$85,831, which decreases State General Fund revenues by that same amount.

### FY 2023 Transfers In and Out of the State General Fund

		FY 2023	Nov. CRE	November	Governor's	FY 2023
		<u>Approved</u>	<u>Adjustments</u>	<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Gov. Rec.</u>
<b>Transfers In:</b>						
ELARF	Transfer to the SGF	\$ 1,518,000	\$ --	\$ 1,518,000	\$ 264,000	\$ 1,782,000
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	5,400,000	2,400,000	7,800,000	--	7,800,000
Kansas Lottery	Gaming Revenues Fund	17,990,000	1,500,000	19,490,000	--	19,490,000
	Sports Wagering Revenue	1,800,000	(1,800,000)	--	--	--
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
Department of Revenue	Car Company Tax Fund	350,000	--	350,000	--	350,000
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
State Fair	Special Cash Fund	200,000	(200,000)	--	--	--
Kansas Water Office	Water Marketing Fund-Water Assurance	2,000	(1,000)	1,000	--	1,000
Department of Transportation	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
<b>Transfers Out:</b>						
State Water Plan Fund	Transfer from the SGF	(6,000,000)	--	(6,000,000)	--	(6,000,000)
Department of Administration	Budget Stabilization Fund	--	--	--	(500,000,000)	(500,000,000)
	Digital Imaging Program Fund	(500,000)	--	(500,000)	--	(500,000)
	Federal Cash Management Fund	(160,000)	--	(160,000)	--	(160,000)
	Health Benefits Administration Clearing Fund	(10,000,000)	--	(10,000,000)	--	(10,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,650,000)	550,000	(3,100,000)	--	(3,100,000)
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	(1,190,710)	102,739	(1,087,971)	--	(1,087,971)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Office of the Governor	Kansas Infrastructure Leveraging Fund	--	--	--	(220,000,000)	(220,000,000)
	State Match for Federal Funds	--	--	--	(50,000,000)	(50,000,000)
Attorney General	Tort Claims	(4,065,000)	185,000	(3,880,000)	--	(3,880,000)
Secretary of State	Information Services Fee Fund	(981,899)	858,013.70	(123,885.30)	--	(123,885)
State Treasurer	Learning Quest Matching Funds	(450,000)	34,141	(415,859)	--	(415,859)
	Spirit Aerosystems Incentive	(3,000,000)	800,000	(2,200,000)	--	(2,200,000)
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	(205,000,000)	5,000,000	(200,000,000)	--	(200,000,000)
Board of Regents	Regents Faculty of Distinction Program	(300,000)	(125,267)	(425,267)	--	(425,267)
KU Medical Center	Cancer Research and Pub. Info. Trust Fund	(10,000,000)	--	(10,000,000)	--	(10,000,000)
Department of Agriculture	Water Structures Emergency Fund	(50,000)	--	(50,000)	--	(50,000)
State Fair	Special Cash Fund	(200,000)	200,000	--	--	--
Total Transfers		\$ (497,835,756)	\$ 10,184,727	\$ (487,651,029)	\$ (769,736,000)	\$ (1,257,387,029)
Interest		(22,664,244)	(67,384,727)	(90,048,971)	(264,000)	(90,312,971)
Net Transfers		\$ (520,500,000)	\$ (57,200,000)	\$ (577,700,000)	\$ (770,000,000)	\$ (1,347,700,000)

## FY 2024 Transfers In and Out of the State General Fund

		<u>FY 2024</u>	<u>Nov. CRE</u>	<u>November</u>	<u>Governor's</u>	<u>FY 2024</u>
		<u>Approved</u>	<u>Adjustments</u>	<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Gov. Rec.</u>
<b>Transfers In:</b>						
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	5,400,000	--	5,400,000
Kansas Lottery	Gaming Revenues Fund	--	19,900,000	19,900,000	--	19,900,000
	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
<b>Transfers Out:</b>						
EDIF	Transfer from the SGF	--	--	--	(4,000,000)	(4,000,000)
State Water Plan Fund	Transfer from the SGF	--	(6,000,000)	(6,000,000)	--	(6,000,000)
Department of Administration	Employee Engagement	--	--	--	(500,000)	(500,000)
	Federal Cash Management Fund	--	(160,000)	(160,000)	--	(160,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	--	(3,100,000)	(3,100,000)	--	(3,100,000)
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)
Racing & Gaming	Tribal Gaming Program Loan	--	(450,000)	(450,000)	--	(450,000)
Attorney General	Tort Claims	--	(3,858,000)	(3,858,000)	--	(3,858,000)
Secretary of State	Democracy Fund	--	--	--	(200,000)	(200,000)
State Treasurer	Learning Quest Matching Funds	--	(450,000)	(450,000)	--	(450,000)
	Spirit Aerosystems Incentive	--	(3,000,000)	(3,000,000)	--	(3,000,000)
	STAR Bond Food Sales Tax Rev. Replace.	--	(7,000,000)	(7,000,000)	(8,400,000)	(15,400,000)
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	--	(205,000,000)	(205,000,000)	205,000,000	--
Board of Regents	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)
Adjutant General	State Emergency Fund	--	--	--	--	--
State Fair	Special Cash Fund	--	(200,000)	(200,000)	--	(200,000)
Total Transfers		\$ --	\$ (225,838,710)	\$ (225,838,710)	\$ 193,485,831	\$ (32,352,879)
Interest		--	(95,961,290)	(95,961,290)	(85,831)	(96,047,121)
Net Transfers		\$ --	\$ (321,800,000)	\$ (321,800,000)	\$ 193,400,000	\$ (128,400,000)

**Consensus Revenue Estimate**  
**As Adjusted for Governor's Recommendations**  
*(Dollars in Thousands)*

	FY 2022 Actual		FY 2023 Gov. Rec.		FY 2024 Gov. Rec.	
	Amount	% Change	Amount	% Change	Amount	% Change
Income Taxes:						
Individual	\$ 4,836,131	5.4 %	\$ 5,100,000	5.5 %	\$ 5,268,000	3.3 %
Corporation	806,035	23.6	773,000	(4.1)	646,000	(16.4)
Financial Institutions	62,227	(17.2)	52,000	(16.4)	50,000	(3.8)
Total	\$ 5,704,392	7.3 %	\$ 5,925,000	3.9 %	\$ 5,964,000	0.7 %
Sales & Use Taxes:						
Retail Sales	\$ 2,759,402	9.4 %	\$ 2,748,200	(0.4) %	\$ 2,510,300	(8.7) %
Compensating Use	775,034	28.5	817,500	5.5	849,600	3.9
Total	\$ 3,534,436	13.1 %	\$ 3,565,700	0.9 %	\$ 3,359,900	(5.8) %
Other Excise Taxes:						
Cigarette	\$ 109,406	(3.6) %	\$ 100,000	(8.6) %	\$ 96,000	(4.0) %
Tobacco Products	10,179	2.6	10,400	2.2	10,700	2.9
Liquor Gallonage	24,540	(0.7)	25,500	3.9	26,000	2.0
Liquor Enforcement	82,988	2.0	81,000	(2.4)	82,000	1.2
Liquor Drink	13,757	33.3	15,000	9.0	15,500	3.3
Gas Severance	20,827	432.3	24,400	17.2	12,400	(49.2)
Oil Severance	35,341	173.4	37,900	7.2	25,700	(32.2)
Total	\$ 297,038	15.7 %	\$ 294,200	(1.0) %	\$ 268,300	(8.8) %
Other Excise Taxes:						
Insurance Premium	\$ 196,373	7.9 %	\$ 204,000	3.9 %	\$ 212,000	3.9 %
Motor Carrier	12,922	(4.5)	11,600	(10.2)	11,600	--
Corporate Franchise	8,456	(14.2)	9,000	6.4	9,000	--
Miscellaneous	4,490	31.2	5,100	13.6	5,400	5.9
Total	\$ 222,242	6.5 %	\$ 229,700	3.4 %	\$ 238,000	3.6 %
Total Taxes	\$ 9,758,107	9.5 %	\$10,014,600	2.6 %	\$ 9,830,200	(1.8) %
Other Revenues:						
Interest	\$ 2,822	(63.8) %	\$ 112,000	3,868.8 %	\$ 205,000	83.0 %
Net Transfers	(1,914,835)	(1,586.3)	(1,347,700)	29.6	(128,400)	90.5
Agency Earnings	69,951	10.9	108,000	54.4	87,400	(19.1)
Total Other Revenue	\$(1,842,063)	(4,217.6) %	\$(1,127,700)	38.8 %	\$ 164,000	114.5 %
Total Receipts	\$ 7,916,045	(10.7) %	\$ 8,886,900	12.3 %	\$ 9,994,200	12.5 %

*Totals may not add because of rounding.*

## State General Fund Expenditures

As depicted in the charts in the overview, the State General Fund comprises the largest source of financing for the budget. The Governor proposes a revised State General Fund FY 2023 budget of \$9,240.1 million and a FY 2024 budget of \$9,491.3 million. The tables in this section detail the major adjustments for these fiscal years. Schedule 8 in the back of this volume details the agency-by-agency adjustments to FY 2023 budget since the 2022 Legislature's adjournment.

### FY 2023

The fall Consensus Revenue Estimate was released on November 9, 2022, and estimators increased State General Fund receipt estimates by \$794.2 million to \$9,701.2 million. Adjustments to revenues are detailed in the State General Fund Consensus Revenues section of this report. To the revised revenue estimate, the Governor proposes a few changes in revenues and transfers to and from the State General Fund, which are also detailed in that section of this volume. When the Governor's receipt estimates are added to the beginning balance, \$10,721.5 million is estimated to be available in FY 2023.

At the end of FY 2022, \$321.6 million of expenditure authority carried forward to FY 2023 and authorized lapses of \$4.4 million from the State General Fund reflected federal funding made available after the passage of the FY 2023 appropriation bill, making a revised approved budget of \$9,486.3 million. A significant portion of the extraordinary level of total reappropriations resulted from the enhanced Federal Medical Assistance Percentage (FMAP) provided for the Medicaid and CHIP programs in the Families First Coronavirus Response Act. The Legislative approved FY 2023 budget included the extension of enhanced FMAP to September 30, 2022. The new consensus estimate includes the extension of the enhanced FMAP through March 31, 2023.

Included in the state agencies revised budget request for FY 2023, agencies voluntarily lapsed \$8.8 million in approved State General Fund spending and requested \$44.9 million in planned reappropriations to FY 2024. In addition, \$9.0 million of the funding approved for the

<b>FY 2023 State General Fund</b> (Dollars in Millions)	
Beginning Balance	\$ 1,834.6
Revenue:	
November Consensus Revenue Est.	9,701.2
Governor's Revenue Adjustments	(44.3)
Governor's Transfer Adjustments**	(770.0)
Total Available	\$ 10,721.5
Expenditures:	
FY 2023 Budget-Total Expenditures	9,240.1
Key Adjustments Included in Total:	
Reappropriations	321.6
Health/Human Service Caseloads	(198.2)
K-12 Caseloads	(65.5)
BIDS Assigned Counsel Caseload	1.3
Pay Off Water Storage Contracts**	53.0
Unemployment Modernization**	20.5
Lansing Correctional Facility Fence**	0.6
State Disaster Payments	1.6
BOTA IT Moderization	0.7
Kansas Veterans Home Salary Shortfall	0.5
DOC Expansion Units 24/7 Pay	0.7
DOL Capital Improvements Fund Change	0.8
Net All Other Expenditure Adjustments	0.6
Transfer to Budget Stabilization Fund** <sup>1</sup>	(500.0)
Kansas Infrastructure Leveraging Fund** <sup>1</sup>	(220.0)
State Match Pool for Federal Funds** <sup>1</sup>	(50.0)
Ending Balance	\$ 1,481.4

*Totals may not add because of rounding.*

*<sup>1</sup> Represents Revenue Transfer Adjustments*

*\*\*Represents one-time expenditures or adjustments*

FY 2023 pay plan was not needed to fund the pay plan and will be lapsed. The Governor now recommends a revised FY 2023 budget of \$9,240.1 million from the State General Fund. The recommendation includes the state's new estimates of expenses for state aid to K-12 schools, health and human services, and Board of Indigents Defense Services caseload entitlement programs, which together are \$262.4 million less than the amounts included in the approved budget. The largest part of those reductions, \$198.2 million from Human Services Caseload, is primarily from the extension of the enhanced FMAP in FY 2023. The \$65.5 million reduction in state aid to K-12 is mainly attributable to reduced enrollment. The Board of Indigents Defense Services caseload estimate is an increase of \$1.3 million, due to increases in both the number of cases assigned and the cost per case.

The Governor's recommendation includes a one-time expenditure of \$53.0 million to pay off the remaining future use storage debt for Milford Lake and Perry Lake. The recommendation also includes a one-time expenditure of \$20.5 million from the State General Fund for unemployment insurance modernization. The Governor recommends another one-time expenditure of \$560,000 from the State General Fund in FY 2023 to install additional security fencing and lighting at the Lansing Correctional Facility. The additional funds will help secure the perimeter of the minimum security unit and provide for the safety and welfare of the resident population and surrounding areas.

The Governor recommends an additional \$1.6 million in FY 2023 for disaster relief expenditures in the Adjutant General's budget to bring total funding to \$6.1 million. For the Board of Tax Appeals, the recommendation includes supplemental funding from the State General Fund of \$661,860 in FY 2023, including \$71,860 to fund the first year of the Board's three-year IT modernization plan and \$590,000 to fund the Board's IT modernization initiative.

The Governor recommends \$500,000 for the Commission on Veterans Affairs in FY 2023 to provide funding for the Kansas Veterans Home to fill existing vacant positions to reduce reliance on temporary staffing and to meet operational needs. The additional funding will allow the home to continue to provide quality services to veterans and their families.

Funding was appropriated in FY 2021 and FY 2022 to convert existing space at the Lansing Correctional Facility (LCF) and the Winfield Correctional Facility (WCF) into specialized housing units for inmates with substance abuse and assisted living needs. These projects added 200 substance abuse programming beds at LCF and 241 assisted living and substance abuse beds at WCF. Additional staff and operating expenditures were added beginning in FY 2023 for when the specialized units become operational. However, since those additions the 24/7 Pay Plan was established to provide shift differentials and base pay increases for staff based on vacancy rates at the correctional facilities. With additional staff because of the expansion projects, additional funding to bring the new staff in line with 24/7 Pay Plan is required. The Governor recommends \$690,724 in FY 2023 from the State General Fund for LCF and WCF shift differentials.

The recommendation for the Department of Labor includes a funding exchange for capital improvement projects substituting expenditures totaling \$792,000 from the Workmen's Compensation Fee Fund to the State General Fund. This is due to recent re-analysis of worker compensation statutes that have been determined to restrict use of the fee fund for capital improvement purposes.

The Governor's recommendation makes other expenditure adjustments for FY 2023 that total \$563,505, which includes additional funding for the Kansas Heroes Scholarship, laboratory expenses at the Department of Agriculture, and school resources officers at the School for the Blind and the School for the Deaf.

From State General Fund balances realized from higher than expected revenue, the Governor also recommends three one-time revenue transfers. The first transfer of \$500.0 million to the Budget Stabilization Fund. This fund was created by the 2016 Legislature to ensure the state had funds stored for emergency use in the event of an economic downturn. Prior to FY 2022, the only deposit into this fund was used during the pandemic, leaving the state with very little financial protection against economic distress. Through the efforts of the Governor and the Legislature, \$969.1 million was deposited into the fund in FY 2022. The Governor recommends making this additional investment into the state's savings account as prudent fiscal policy which will serve to protect the state from the impacts of any unforeseen change in revenues that may come at a future date.

The Governor also recommends the transfer of \$220.0 million from the State General Fund to the proposed "Infrastructure Leveraging Fund" (ILF) special revenue fund in FY 2023. The ILF will finance matching funds for communities for the Bipartisan Infrastructure Law (BIL) formula for competitive grant programs, depending on each need through FY 2027. Potential projects for the BIL include additional broadband initiatives, energy programs, cybersecurity, water systems, infrastructure improvements, and competitive grants. As included in the Governor's recommendations, the transfer of \$220.0 million for this program is recognized in the State General Fund profile in FY 2023; however, no expenditures from the ILF are reflected in the budget for the BIL Hub. These administrative costs are being refined and will be presented at a later time to the 2023 Legislature.



Finally, the Governor recommends a transfer of \$50.0 million from the State General Fund to the proposed “State Match for Federal Funds” special revenue fund. This fund will give state agencies the opportunity to apply for future federal grant programs that require state matching funds.

## FY 2024

The November 2022 Consensus Revenue Estimate for FY 2024 totals \$10,124.4 million. The Governor again proposes State General Fund transfer adjustments, which are detailed in the State General Fund Revenue Adjustments section of this volume. Also detailed in that section are the Governor’s recommendation for tax policy changes. When the beginning balance is included, a total of \$11,475.6 million is estimated to be available for FY 2024.

While the state revenue estimates continue to be encouraging, maintaining fiscal responsibility is paramount moving forward to sustain strategic investments in critical state services. The Governor’s recommendation for a FY 2024 budget of \$9,491.3 million in expenditures includes many of these investments, some of which are shown in the table on the right.

The FY 2024 recommendation includes increased funding of \$106.3 million from FY 2023 for state aid to K-12 schools because of the revised consensus expenditure estimates. 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. With the same level of appropriations in FY 2024 that was made in FY 2023, state aid is projected to only cover 68.1 percent of excess costs, or a shortfall of \$182.9 million. The Governor recognizes 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 recommends 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 starting in FY 2024 and for the subsequent four fiscal years.

The recommendation for K-12 education also includes initiatives totaling \$7.8 million for various activities

<b>FY 2024 State General Fund</b> (Dollars in Millions)	
Beginning Balance	\$ 1,481.4
Revenue:	
November Consensus Revenue Est.	10,124.4
Governor's Tax Policy Adjustments	(323.6)
Governor's Transfer Adjustments	193.4
Total Available	\$ 11,475.6
Expenditures:	
FY 2024 Budget-Total Expenditures	9,491.3
Key Adjustments Included in Total:	
K-12 Caseloads	106.3
Special Education 5-Year Plan to 92%	72.4
K- 12 Initiatives	7.8
KSDE Cap. Imp. Aid to a Demand Transfer	205.0
Higher Education Initiatives (\$42.0**)	107.9
APEX Incentive Program**	6.3
Housing Revolving Loan Fund**	20.0
BIDS Assigned Counsel Caseload	2.9
BIDS Infrastructure Upgrades	0.5
Health/Human Service Caseloads	25.7
Medicaid Expansion	(71.5)
KDHE Health Initiatives (\$2.7**)	5.6
Kansas Veterans Affairs Initiatives	2.5
KDOL Capital Improvements Fund Change	0.8
Human Services Initiatives (\$22.0**)	44.5
LSH Firefighting Equipment**	0.1
DOC Initiatives (\$9.9**)	30.1
KBI Initiatives	0.8
Adjutant General Initiatives	2.4
Dept. of Agriculture Initiatives	1.6
Wildlife & Parks Initiatives**	3.1
Governor's Office Initiatives	8.8
OITS IT Security Funding	5.8
Dept. of Administration Initiatives (\$7.0**)	10.1
State Employee Pay Plan	65.5
Ending Balance	\$ 1,984.4

*Totals may not add because of rounding.*

*\*\*Represents one-time expenditures or adjustments*

including professional development, expansion of the Mental Health Intervention Team Program and the Mentor Teacher Program, Safe and Secure Schools grants, and adding school resource officers and other services at the schools for the blind and deaf. Current law states that revenue transfers are to fund the Bond and Interest State Aid program through FY 2025. For the last two decades, the Legislature has provided that these payments are funded through a revenue transfer from the State General Fund. However, the Governor recommends that these payments revert to the statutory demand transfer beginning in FY 2024. As a result, the Governor recommends State General Fund expenditures totaling \$205.0 million in FY 2024. Like Capital Outlay State Aid, Bond and Interest State Aid

demand transfers will 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.

The Governor's FY 2024 recommendation for higher education reflects a direct increase of \$108.0 million which includes an additional \$150,000 for the Heroes Scholarship and \$8.5 million in funding for National Institute of Student Success Academic Playbooks. Enhanced funding of \$24.0 million is recommended to expand financial aid and micro-internship opportunities, \$21.7 million for inflationary costs at the state universities, and \$10.6 million for various requests at the universities. The Governor also recommends one-time funding of \$6.5 million for the Postsecondary Technical Education Authority's information technology and cybersecurity initiatives. Support for Washburn University is increased by \$1.4 million for inflationary costs and information technology, cybersecurity and Ensuring Pathways initiatives. Of this additional support \$450,000 is one-time funding for the information technology and cybersecurity costs. Finally, the Governor adds one-time funding of \$35.0 million for Board of Regents to continue information technology and cybersecurity initiatives (\$5.0 million), the capital renewal initiative (\$20.0 million), and the demolition of buildings initiative (\$10.0 million).

For the Department of Commerce, the Governor recommends enhanced funding of \$6.3 million from the State General Fund for the APEX Program established in the 2022 Session through House Substitute for SB 347. The recommendation includes \$20.0 million for the Housing Revolving Loan Program through the Kansas Housing Resource Corporation and in addition to funding approved for rural housing last year, will be available for workforce housing throughout the state. The Board of Indigents Defense Services consensus caseload estimate is an increase of \$2.9 million, due to increases in both the number of cases assigned and the cost per case. The Governor also recommends \$492,000 for infrastructure upgrades for the agency.

The Governor's FY 2024 budget includes the necessary adjustments for the Fall 2022 Human Services Consensus Caseload estimate. The net adjustment is an increase of \$25.7 million from the State General Fund and includes projected increases in Foster Care expenditures of \$7.4 million and increases to Medicaid programs totaling \$18.3 million. The increase is largely

attributable to the end of the temporary 6.2 percentage-point increase to the FMAP that was in effect through the first three quarters of FY 2023. Because the 6.2 percent increase is anticipated to end March 2023, it is not included in any quarters of FY 2024. The base FMAP in FY 2023 was 59.86 percent and increased to 64.51 percent with the 6.2 percent enhancement in effect for three quarters. The base FMAP in FY 2024 with no quarters of the 6.2 percent FMAP enhancement is 60.67 percent. This will increase the state share required in FY 2024 by 3.84 percent over that of FY 2023. The base FMAP rate change between FY 2023 and FY 2024 is estimated to reduce SGF expenditures by \$32.1 million.

The Governor's budget includes expenditures of \$671.4 million from all funding sources in FY 2024, including \$21.0 million from the State General Fund, to expand Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2024. Coverage would be granted to any adult under 65 years of age who is not pregnant and whose income does not exceed 138.0 percent of the federal poverty level. The State General Fund amount represents the state's share after accounting for offsets, savings from members who would be eligible to move into the expansion population, and incremental administrative costs. The new members, who would primarily include parents and childless adults, would be able to receive benefits including ambulatory patient services; emergency services; hospitalization; pregnancy, maternity, and newborn care; mental health and substance use disorder services; prescription drugs; rehabilitative services; laboratory services; and pediatric services. The expansion of Medicaid would generate overall State General Fund savings of \$92.5 million in FY 2024 due to a temporary federal incentive that would enhance the state's FMAP rate by 5.0 percentage points.

The Governor recommends \$5.6 million from the State General Fund for health initiatives in the Department of Health and Environment including Infant Toddler Program services specifically for blind and deaf children, family planning and reproductive wellness, Medicaid and health facility surveillance operations, replacement of laboratory equipment, and one-time funding for childcare.

The Governor's FY 2024 budget recommendation addresses several other human services issues, such as the addition of \$795,000 from the State General Fund

for Department of Labor capital improvements to replace funding from the Workmen's Compensation Fee Fund. In the Department for Children and Families recommended funding includes State General Fund additions of \$7.4 million to increase rates for relative and non-kin placements in Foster Care and Vocational Rehabilitation Services, provide additional funding for independent living subsidies for foster care youth, independent living centers and the We Can Drive Program, and increase state match funding to draw down more federal Child Care Development Funds.

In the Department for Aging and Disability Services, recommended funding includes \$37.1 million from the State General Fund for behavioral health emergency room bed expansion, standardizing HCBS provider rates, increasing brain injury rehabilitation facility rates, expansion of Children's Crisis Respite Program, implementing of a fully automated Pre-Admission Screening and Resident Review (PASRR) system for the Client Assessment, Referral and Evaluation (CARE) Program, and supporting agency operations. The enhancement for behavioral health emergency room bed expansion is one-time funding. The budget also includes one-time funding of \$91,000 for firefighting equipment at the Larned State Hospital. Funding of \$2.5 million is added to the Commission on Veterans Affairs for salaries at the Kansas Veterans Home and Kansas Soldiers Home, emergency repairs at the veterans' cemeteries, and agency operations.

For public safety, the Governor recommends \$30.1 million in State General Fund enhancements for the Department of Corrections in FY 2024 for 24/7 pay plan funding for the expansions at Lansing and Winfield correctional facilities, vehicle and equipment replacement, the facility healthcare contract, and one-time funding of \$9.9 million for demolition of the old Lansing Maximum Unit. The Governor also recommends funding to reduce the charges for inmates' telephone calls to seven cents per minute. Finally, funding is added to allow an election for certain KPERs public safety employees of the Department of Corrections, including the juvenile correctional facility, to join the Kansas Police and Firemen's (KP&F) retirement system in FY 2024. For the Kansas Bureau of Investigation, the Governor adds \$770,213 from the State General Fund for operational support and the agents and scientist pay progression plan. For the Adjutant General, the Governor recommends \$2.4 million from the State General Fund in expenditures for

state disaster payments and deferred maintenance costs at the armories.

For the Department of Administration in FY 2024, the recommendation reflects increasing State General Fund expenditures by \$10.1 million. One-time expenditures of \$6.5 million for capital improvements at the state printing plant and \$500,000 for a state workforce study are recommended. The Governor recommends \$82,927 from the State General Fund for an additional Budget Analyst FTE position in FY 2024 to assist with the financial operations of the Office of the Public Advocates. The Governor also recommends \$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. As inflation has increased the cost of building materials, the Governor's recommendation includes \$1.6 million from the State General Fund in FY 2024 so that the agency can maintain the upkeep of state buildings.

The FY 2024 budget recommendation for the Office of Information Technology includes \$5.8 million from the State General Fund, along with an additional 9.00 FTE positions to enhance the state's cybersecurity infrastructure. The Governor's recommendation will allow the agency to support additional security tools and capabilities to enhance cybersecurity operations in the state.

Included in the FY 2024 recommendation for the Governor's Grants Program are additional State General Fund expenditures totaling \$7.5 million from the State General Fund, including \$5.4 million for domestic violence and sexual assault programs, \$1.8 million for Child Advocacy Centers, and \$250,000 for Court-Appointed Special Advocate programs. These additional state funds are needed to offset projected substantial federal award reductions to the federal Victim of Crime Act Victim Assistance grant program. An additional \$700,000 from the State General Fund will replace current grant funding that was transferred from the Problem Gambling and Addictions Grant Fund in the Department for Aging and Disability Services. Additional funding is also included for operational support in the Governor's Office.

For the Department of Agriculture, the Governor's recommendation includes enhancement funding of \$1.4 million from the State General Fund for engineer pay raises and additional positions in the Division of Water

Resources, \$100,000 to fund an executive staff position, and \$100,760 to extend a grant manager position in the Agriculture Marketing program. The Governor recommends for the Department of Wildlife and Parks \$600,000 from the State General Fund to purchase the Lovewell Wildlife Area. Expenditures for dam repair are recommended at \$2.5 million from the State General Fund. Both are one-time funding recommendations.

To ensure state employee salaries remain competitive and keep abreast of inflation, the Governor recommends increasing state employee base pay by 5.0 percent. The pay plan recommendation does not include temporary employees, statewide elected officials, legislators, the judicial branch, and employees assigned to job titles in which there is a pay progression plan. After implementation of the 5.0 percent increase to base pay, the governor recommends implementation of market adjustments to the job classes and job titles

determined to be greater than 5.0 percent below the average market salary rates in the 2022 Department of Administration annual salary survey to result in a salary rate that is less than or equal to 5.0 percent below the market average rate. The pay plan will be appropriated to and, if approved, certified by the State Finance Council. It is estimated that the total pay increase will require additional expenditures of \$169.5 million from all funding sources, including \$65.5 million from the State General Fund.

With the Governor's recommendations for revenues, transfers and expenditures, the ending balance at the close of FY 2024 is now projected to be \$1,984.4 million or 20.9 percent of expenditures, which exceeds statutory requirements. The pie charts in the overview section show FY 2024 proposed expenditures by function and the sources from which State General Fund revenues are received.

## Budget Issues

# Children’s Initiatives Fund

## KEY Fund

Since FY 2000, proceeds from the national settlement with tobacco companies have been deposited in a trust fund, the Kansas Endowment for Youth (KEY) Fund. Policymakers at that time determined that settlement proceeds would be used for programs that benefit children. Money in this endowment fund was to be invested and managed by KPERS to provide ongoing earnings that may be used for children’s programs as well.

In that first year the state received \$68.2 million in tobacco settlement payments. From FY 2001 through FY 2022, a total of \$1,307.7 million was received. Those monies were either transferred to the State General Fund, particularly in difficult budget times, or spent from the Children’s Initiatives Fund (CIF) through transfers from the KEY Fund.

On July 1, 2000, \$20.3 million from the Endowment Fund repaid the State General Fund for children’s programs begun in FY 2000. The next \$70.7 million was transferred directly from the KEY Fund to the State General Fund. The next \$30.0 million was transferred to the Children’s Initiatives Fund. In the years FY 2002 through FY 2018, a combination of transfers out to the CIF and the State General Fund were made. Beginning in FY 2019, no transfers to the State General Fund have been made.

The current estimates for payments are \$50.0 million in FY 2023 and FY 2024. However, the Attorney General’s Office notes that it is difficult to estimate future payments because of declining tobacco sales, ongoing audits, and potential participating manufacturer default all play a role in the state’s annual payments.

The Governor’s recommendation for FY 2023 follows the Legislature’s approved budget for a transfer from the KEY fund to the CIF of \$52.3 million. There is an approved transfer of \$1.2 million from the KEY Fund to the Department of Revenue to fund the provisions of the four tribal-state compacts and for the diligent enforcement requirement of the MSA. The recommendation also includes the approved transfer of

\$460,593 from the KEY Fund to the Attorney General for administrative expenses related to the MSA. Finally, the budget includes \$404,647 in FY 2023 for administrative expenditures of the Children’s Cabinet from the Kansas Endowment for Youth fund.

Kansas Endowment for Youth Fund Summary			
	FY 2022 Actual	FY 2023 GOV. Rec.	FY 2024 GOV. Rec.
Beginning Balance	\$28,734,342	\$36,269,412	\$31,949,652
Released Encumbrances & ADB Int.	42,090	--	--
Revenues	61,332,865	50,000,000	50,000,000
Transfer Out to CIF	(51,712,812)	(52,254,520)	(57,661,031)
Transfer Out to Judicial Branch	(225,000)	--	--
Transfer to Department of Revenue	(1,220,688)	(1,200,000)	(1,240,000)
Transfer to Attorney General	(460,593)	(460,593)	(460,593)
Total Available	\$36,490,203	\$32,354,299	\$22,588,028
Children's Cabinet Admin. Expend.	220,791	404,647	276,944
Ending Balance	\$36,269,412	\$31,949,652	\$22,311,084

For FY 2024, the Governor recommends a transfer of \$57.7 million from the KEY Fund to the CIF and transfers from the KEY Fund of \$1,240,000 to the Department of Revenue and \$460,593 to the Attorney General for diligent enforcement and administrative expenses related to the MSA. The recommendation includes \$276,944 in FY 2024 for administrative expenditures of the Children’s Cabinet from the Kansas Endowment for Youth fund. The Governor’s recommendation intentionally leaves an ending balance in the KEY Fund of \$22.3 million in order to return to the original intent that money in this endowment fund should be invested and managed by KPERS to provide ongoing earnings that may be used for children’s programs as well.

## Fund Summary

The following table summarizes the Children’s Initiatives Fund for FY 2022, FY 2023, and FY 2024. The Governor recommends the approved amount of \$52.9 million in FY 2023 for expenditures for children’s programs from the CIF, which includes \$382,821 from reappropriations. For FY 2024, the Governor recommends Children’s Initiatives Fund expenditures that reflect the Children’s Cabinet priorities for funding for programs that support improved services for Kansas children from birth to age five. Each of the programs recommended is listed in

the table below and described in detail in this section. In addition, Schedule 2.3 at the back of this volume provides expenditure data by program and by agency for FY 2022, FY 2023, and FY 2024.

<b>Children's Initiatives Fund Summary</b>			
	FY 2022 Actual	FY 2023 GOV. Rec.	FY 2024 GOV. Rec.
Beginning Balance	\$ 858,124	\$ 737,173	\$ 134,802
Released Encumbrances & ADB Int.	134,802	--	--
Transfer In from KEY Fund	51,712,812	52,254,520	57,661,031
Total Available	\$52,705,738	\$52,991,693	\$57,795,833
Expenditures	51,968,565	52,856,891	57,795,833
Ending Balance	\$ 737,173	\$ 134,802	\$ --

## FY 2023 & FY 2024 Recommendations

Each of the programs funded through the Children's Initiatives Fund is described below. They are also listed in Schedule 2.3 at the back of this report. Budget recommendations were developed after consultation with the Children's Cabinet who administers the Children's Initiatives Fund.

<b>Children's Initiatives Fund Expenditures</b>		
Program or Project	FY 2023 GOV. Rec.	FY 2024 GOV. Rec.
Department for Children & Families		
Child Care Services	5,033,679	5,033,679
Family Preservation	3,241,062	3,241,062
Total--DCF	\$ 8,274,741	\$ 8,274,741
Department of Health & Environment		
Infants & Toddlers Program	5,800,000	5,800,000
Smoking Prevention Grants	1,001,960	1,001,960
Healthy Start/Home Visitor	1,652,876	1,652,876
SIDS Network Grant	96,374	122,106
Total--KDHE	\$ 8,551,210	\$ 8,576,942
Department of Education		
CIF Grants	21,017,930	23,720,493
Children's Cabinet Accountability Fund	375,000	375,000
Early Childhood Infrastructure	1,400,773	1,400,773
Pre-K Pilot Program	4,200,000	4,200,000
Parent Education	8,537,237	9,737,972
Imagination Library	500,000	1,500,000
Total--Department of Education	\$36,030,940	\$40,934,238
State Employee Pay Plan	--	9,912
Total CIF Expenditures	\$52,856,891	\$57,795,833

## Department for Children & Families

**Family Preservation.** The Governor recommends a total of \$12.0 million for family preservation services for FY 2023 and FY 2024. The recommendation includes adding \$4.5 million from the Temporary

Assistance for Needy Families Fund for both years. The recommendation also includes \$3.2 million from the Children's Initiatives Fund for both years. Family Preservation provides services to families where there is a high likelihood that a child may be removed from the home.

**Child Care Services.** For FY 2023, the Governor recommends a total of \$68.2 million for child care services, including \$10.4 million from the State General Fund. For FY 2024, the Governor recommends a total of \$72.0 million, including \$11.9 million from the State General Fund for the same purpose. Of the total funding for the program, \$5.0 million is from the Children's Initiative Fund each year. Child care services are available to parents participating in DCF job preparation programs or family preservation services, children with disabilities, and parents in the first year of employment after leaving welfare.

## Department of Health & Environment— Health

**Healthy Start/Home Visitor.** The Healthy Start Program focuses on prenatal care and follow-up visits in the home. The Governor's budget includes \$1.7 million from the Children's Initiatives Fund for FY 2023 and FY 2024 for the program. The Healthy Start Program is part of the Division of Public Health's Maternal and Infant Health/Child Health Program. Recent enhanced funding will increase access to home visiting and expand the program's reach from 11.0 percent of eligible Kansas families to more than 60.0 percent.

**Infants & Toddler Services Program.** Expenditures of \$5.8 million in FY 2023 and FY 2024 from the Children's Initiatives Fund will be used as a match for approximately \$5.9 million in federal funding in FY 2023 and \$4.3 million in FY 2024 from the Individuals with Disabilities Education Act (IDEA) Part C. The program will also receive \$6.0 million from the State General Fund in FY 2023 and \$7.5 million in FY 2024. The Infant and Toddler Services Program and the State Interagency Coordinating Council are responsible for developing and maintaining state systems that provide early identification, evaluation, and/or early intervention services for newborns, infants and toddlers with special needs, disabilities, and/or developmental delays. The program also provides training, support services,

and follow-up guidance to families of identified children. The program will serve nearly 10,500 infants and toddlers each fiscal year through 36 local agencies.

**Smoking Prevention Grants.** Tobacco use is the single most preventable cause of disease, disability, and death in Kansas and is linked to nearly all chronic diseases. The Governor's budget includes \$1.0 million in FY 2023 and FY 2024 for grants targeted for tobacco use prevention programs statewide. The funding is distributed as grants to nonprofit organizations for existing programs or used to implement new prevention programs.

**SIDS Network Grant.** The Governor recommends expenditures of \$96,374 in FY 2023 and \$122,106 for FY 2024 for the Sudden Infant Death Syndrome (SIDS) Network of Kansas. The Network is a non-profit statewide support organization to help families, relatives, friends, and all who are affected by the devastating sudden death of an infant. The Network also focuses on encouraging SIDS prevention activities and risk reduction methods to improve the health and survival of infants and children.

## Department of Education

**Children's Cabinet Grants.** The Governor recommends \$21.0 million in FY 2023 and \$23.7 million in FY 2024 for the CIF Grants administered by the Children's Cabinet, all from the Children's Initiatives Fund. The funds are used for grants to school districts, childcare centers and homes, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four-year old children. The grant process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas. At least 30.0 percent of the block grant funds are set aside for programs geared to at-risk children ages birth to three. The total expenditures in FY 2024 represents an enhancement of \$3.0 million from the base level appropriations for the grants and is the level recommended by the Children's Cabinet.

**Early Childhood Infrastructure.** For FY 2024, the Governor recommends \$1.4 million from the CIF to support the long-term vision of the *All In for Kansas Kids* strategic plan of the Children's Cabinet. This

appropriation will improve state-level coordination of all early childhood programs, including those not currently being supported by a federal grant, maximize interagency cooperating, and emphasize innovation to best serve children and families.

**Parent Education.** 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. The Governor recommends continued funding for the state's program to assist parents of younger children. For FY 2023, the Governor recommends expenditures totaling \$8.5 million from the Children's Initiative Fund. For FY 2024, the Governor recommends enhanced funding totaling \$9.7 million from the Children's Initiatives Fund, which is an increase of \$1.2 million from FY 2023.

**Children's Cabinet Accountability Fund.** The Governor recommends expenditures totaling \$375,000 in FY 2022 and FY 2023 from the Children's Initiatives Fund. Expenditures are used to fund an evaluation process to ensure that children's programs are being targeted effectively and to assess programs and services that are being funded. The Children's Cabinet uses the results of the evaluation process to make its recommendations.

**Pre-K Pilot Program.** The Governor recommends expenditures in FY 2023 and FY 2024 totaling \$8.3 million from all funding sources each year, including \$4.2 million from the CIF and \$4.1 million from federal funds (Temporary Assistance for Needy Families) for the Pre-K Pilot Program. This program prepares four-year-old children for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

**Imagination Library.** The Governor recommends expenditures in FY 2023 totaling \$500,000 from the CIF in support of Dolly Parton's Imagination Library. For FY 2024, the Governor recommends enhancing this program to \$1.5 million to ensure the program can reach Kansas children throughout the state. This program is a book gifting program that mails free, high-quality books to children from birth to age five, no matter the income level of the family.



## Gaming Revenues

### Casino Revenue

The Governor proposes targeting the resources of the Expanded Lottery Act Revenues Fund (ELARF) to support the reduction of state debt, increase the number of engineering graduates from the state's universities, and to make KPERS actuarial liability payments.

The ELARF is capitalized through transfers from the Kansas Lottery from initial privilege fees collected from gaming facility managers and from net gaming revenue collected from state-owned destination casinos and electronic gaming machines at parimutuel racetracks authorized by the Kansas Expanded Lottery Act enacted in 2007. 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 no parimutuel racetrack is expected to open with electronic gaming machines in either FY 2023 or FY 2024.

The first state-owned destination casino opened in Ford County in December 2009. The casino in Sumner County opened in December 2011 and the casino in Wyandotte County opened in February 2012. The final state-owned casino authorized by the Kansas Expanded Lottery Act opened in Crawford County in March 2017.

A meeting on expanded gaming revenues was held in November 2022 to revise the previous estimate for FY 2023 and make its first official estimate for FY 2024. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each gaming facility manager and the Kansas Lottery.

Generally, the ELARF will receive 22.0 percent of the revenue, the Problem Gambling and Addictions Grant Fund (PGAGF) will receive 2.0 percent, cities and counties where gaming facilities are located will receive a total of 3.0 percent, and gaming facility managers will receive 73.0 percent. However, revenue distributions will vary by each gaming facility based on each contract that provides additional revenues to the ELARF out of the gaming facility manager's share of revenue when certain revenue thresholds are reached. The table below details where these dollars will go.

The four state-owned casinos are estimated to generate a total of \$408.1 million in gaming facility revenue in FY 2023, which is an increase of \$1.2 million from the \$406.9 million that was estimated in April 2022. The estimate was increased primarily from increasing gaming revenues estimates for the casino in Wyandotte County, which was partially offset by reducing the gaming revenues estimates for the casino in Sumner County. The casino in Sumner County has experienced increased competition when the Wyandotte Nation of Oklahoma opened a gaming facility in Park City in March 2021, which is approximately ten miles north of Wichita.

Gaming facility revenue in FY 2023 is estimated to be distributed as follows: the ELARF is estimated to receive \$89,782,000, the PGAGF will receive \$8,162,000, cities and counties where gaming facilities are located will receive \$12,243,000, and gaming facility managers will receive \$297,913,000.

For FY 2024, the amount of gaming facility revenue that will be generated is estimated to be \$410.9 million. Gaming facility revenue is estimated to be distributed as follows: the ELARF is estimated to receive

#### Distribution of Gaming Facility Revenue

	FY 2021 Actual	FY 2022 Actual	FY 2023 Gov. Rec.	FY 2024 Gov. Rec.
Expanded Lottery Act Revenues Fund	\$ 82,422,361	\$ 88,214,021	\$ 89,782,000	\$ 90,398,000
Problem Gambling & Addictions Grant Fund	7,492,942	8,019,456	8,162,000	8,218,000
Cities & Counties	11,096,672	12,066,679	12,243,000	12,327,000
Gaming Facility Managers	271,172,087	298,328,279	297,913,000	299,957,000
Total	\$ 372,184,062	\$ 406,628,435	\$ 408,100,000	\$ 410,900,000

\$90,398,000, the PGAGF will receive an estimated \$8,218,000, cities and counties where gaming facilities are located will receive \$12,327,000, and gaming facility managers are estimated to receive \$299,957,000.

Language in the appropriations bill allows the State General Fund to transfer to the ELARF if revenues at the end of FY 2023 are not sufficient to make all approved expenditures and transfers. Appropriations bill language also allows that any additional revenues in the ELARF to be transferred to the State General Fund at the end of FY 2023. The Governor recommends that both transfer languages will continue to appear in the appropriations bill for FY 2024. With current projected revenues and approved expenditures and transfers, the ELARF is estimated to transfer \$1,782,000 to the State General Fund in FY 2023. No State General Fund transfers are estimated to occur in FY 2024. The estimated ending balance in the Expanded Lottery Act Revenues Fund at the end of both FY 2023 and FY 2024 is zero.

## ELARF Recommendations

The Governor's recommendations for use of the Expanded Lottery Act Revenues Fund for FY 2023 and FY 2024 are summarized in the table below and then described in detail by agency and by program. They are also listed in Schedule 2.6 at the back of this report.

## Department of Administration

### KPERS Pension Obligation Bonds—Debt Service.

To improve the funded status of the KPERS State/School Group within the retirement system, the state issued pension obligation bonds on three occasions. The first issuance occurred in 2004 in which a little over \$500.0 million of bonds were issued under Series 2004C. The second issuance occurred in 2015 in which a little over \$1.0 billion of bonds were issued through Series 2015H. The third issuance occurred with Series 2021K, which totaled a little over \$500.0 million. In all three instances, the proceeds of the bonds were provided to KPERS to be applied to the KPERS Trust Fund. The proceeds were subject to the existing investment allocation plans of the KPERS portfolio.

The debt service for all three bonds is paid by the Department of Administration. For FY 2023, the total payment is \$124.3 million with \$55.0 million for principal and \$69.3 million for interest. Of the total payment, \$88.2 million is from the State General Fund and \$36.1 million is from the ELARF. For FY 2024, a total payment of \$124.3 million will be made with \$56.9 million from principal and \$67.4 million from interest. Of the total payment, \$88.2 million will be from the State General Fund and \$36.1 million will be from the ELARF.

## Department of Commerce

**University Engineering Initiative Act.** The 2011 Legislature approved ten years of funding known as

### Expanded Lottery Act Revenues Fund Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Gov. Rec.	FY 2024 Gov. Rec.
Beginning Balance	\$ --	\$ --	\$ --	\$ --
Revenues:				
Gaming Facility Revenue	82,422,361	88,214,020	89,782,000	90,398,000
Transfer to the State General Fund	--	(456,115)	(1,782,000)	--
Transfer from the State General Fund	6,264,565	--	--	--
Total Revenues	\$ 88,686,926	\$ 87,757,904	\$ 88,000,000	\$ 90,398,000
Expenditures & Transfers:				
Reduction of State Debt	36,546,903	36,114,389	36,110,453	36,109,324
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	41,640,023	41,143,515	41,389,547	43,788,676
Total Expenditures & Transfers	\$ 88,686,926	\$ 87,757,904	\$ 88,000,000	\$ 90,398,000
Ending Balance	\$ --	\$ --	\$ --	\$ --

the University Engineering Initiative, also known as the Kan-Grow Engineering Program, to increase the number of engineering graduates from the state's research universities, which includes Kansas State University, the University of Kansas, and Wichita State University. The 2021 Legislature extended the funding through FY 2032. Funding for this program comes from a transfer from the first \$10.5 million credited to the ELARF. The Department of Commerce receives the ELARF transfer and manages this program to ensure that each of the universities involved generate the required match from non-state sources. Each of the universities will receive \$3.5 million annually from this program in both FY 2023 and FY 2024 and the expenditures are reported in each of the university's budget.

<b>Expanded Lottery Act Revenues Fund</b>		
Program or Project	FY 2023 Gov. Rec.	FY 2024 Gov. Rec.
<b>Reduction of State Debt</b>		
Department of Administration		
KPERS Pension Obligation Bonds	36,110,453	36,109,324
Total--Dept. of Administration	\$36,110,453	\$36,109,324
Total--Reduction of State Debt	\$36,110,453	\$36,109,324
<b>University Engineering Initiative</b>		
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--Univ. Engineering Initiative	\$10,500,000	\$10,500,000
<b>KPERS Actuarial Liability</b>		
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

## Department of Education

### KPERS-School Non-USD Employer Contributions.

For FY 2023 expenditures totaling \$75.8 million from all funding sources, including \$34.4 million from the State General Fund and \$41.4 million from the ELARF are recommended by the Governor. This recommendation assumes an anticipated payroll growth of 4.0 percent with an employer contribution rate of 14.11 percent.

For FY 2024, the Governor recommends expenditures totaling \$75.8 million from all funding sources, including \$32.0 million from the State General Fund

and \$43.8 million from the Expanded Lottery Act Revenues Fund. This recommendation anticipates a payroll growth of 4.0 percent for FY 2024, with an employer contribution rate of 13.57 percent. All KPERS-school non-USD employer contributions by the state are made on behalf of community colleges, technical colleges, and interlocal organizations, as required by statute.

## 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 are 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 will include a provision that 10.0 percent of the sports wagering revenue will be distributed to the Lottery Operating Fund and the manager will 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.

Sports wagering began operations on September 1, 2022, and total sports wagering revenue is estimated to generate \$18.0 million in FY 2023. Gaming facility managers are estimated to retain \$16.2 million in sports wagering revenue in FY 2023. The full state share of \$1.8 million 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 estimated to generate \$60.0 million. Gaming facility managers are estimated to retain \$54.0 million in sports wagering revenue in FY 2024, while the state share of \$6.0 million will be transferred to the Lottery Operating Fund and then transfers are made to other funds according to statute.

### Distribution of Sports Wagering Revenue Summary

	FY 2023 Gov. Rec.	FY 2024 Gov. Rec.
Beginning Balance	\$ --	\$ 1,800,000
Revenues:		
Sports Wagering Revenue	18,000,000	60,000,000
Total Revenues	\$ 18,000,000	\$ 61,800,000
Transfers & Expenditures:		
White Collar Crime Fund	--	750,000
Attracting Professional Sports to Kansas Fund	--	5,640,000
Problem Gambling & Addictions Grant Fund	--	141,000
Lottery Operating Fund (Transfer to SGF)	--	1,269,000
Lottery Gaming Facility Managers	16,200,000	54,000,000
Total Transfers & Expenditures	\$ 16,200,000	\$ 61,800,000
Ending Balance	\$ 1,800,000	\$ --

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 (\$5,640,000), 2.0 percent to the Problem Gambling and Addictions Grant Fund (\$141,000), and 18.0 percent will be retained in the Lottery Operating Fund (\$1,269,000). 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.

## Lottery & Parimutuel Racing Revenues

### Lottery Ticket Revenue

The Kansas Lottery credits lottery ticket revenues to its Lottery Operating Fund and transfers are made to other funds according to statute or appropriation bills. The Veterans Benefit Lottery Game Fund at the Commission on Veterans Affairs Office receives a direct transfer from the Lottery Operating Fund at the beginning of the fiscal year that is not tied to the performance of the Veterans Benefit Lottery Game.

The Veterans Benefit Lottery Game Fund (VBLGF) is used to support the operations at the Kansas Veterans Home, Kansas Soldiers Home, veterans' cemeteries, and other services for Kansas veterans, their relatives, and other eligible dependents. The transfer is set at \$1,260,000 in FY 2023 and the Governor recommends continuing the transfer at that same level in FY 2024. If calculated net profits from the designated Veterans Benefit Lottery Game are more than the initial transfer, then the additional net profits are transferred to the VBLGF at the end of the fiscal year.

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. Then 85.0 percent of the rest is transferred to the Economic Development Initiatives Fund, 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 fiscal year.

The 2018 Legislature allowed the Kansas Lottery to sell lottery tickets from vending machines and requires that up to the first \$8.0 million in net profits tied to these machines will be used for mental health programs at the Kansas Department for Aging and Disability Services. Funding for those programs will be transferred to the Community Crisis Stabilization Fund and the Clubhouse Model Program Fund. Community Crisis Stabilization Fund was established to support crisis stabilization facilities to care for individuals experiencing a mental health or substance use crisis, while the Clubhouse Model Program Fund was established to fund certified clubhouse model programs to support people living with mental illness. Once the mental health program transfers reach \$8.0 million, then the remaining net profits will be transferred to the SGRF.

As shown in the table below, the transfer to the State General Fund is anticipated to be \$19,490,000 in FY 2023 and \$19,990,000 in FY 2024. The table below deals only with Kansas Lottery transfers made in the normal course of business. No recommendation is made beyond those represented in the table.

#### Distribution of Lottery Proceeds

	FY 2021 Actual	FY 2022 Actual	FY 2023 Gov. Rec.	FY 2024 Gov. Rec.
Transfers Out:				
Economic Development Initiatives Fund	\$ 42,432,000	\$ 42,432,000	\$ 42,415,000	\$ 42,415,000
Juvenile Alternatives to Detention Fund	2,496,000	2,496,000	2,495,000	2,495,000
Correctional Institutions Building Fund	4,992,000	4,992,000	4,990,000	4,990,000
Problem Gambling & Addictions Grant Fund	80,000	80,000	100,000	100,000
Total by Formula	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
State General Fund-Regular Lottery	19,702,589	21,475,762	19,490,000	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	4,172,753	5,564,173	6,000,000	6,000,000
Clubhouse Model Program Fund	1,390,918	1,854,724	2,000,000	2,000,000
Total Transfers	\$ 76,526,260	\$ 80,154,659	\$ 78,750,000	\$ 79,250,000

## **Lottery Proceeds**

The Kansas Lottery is required to make a minimum monthly transfer of proceeds from the sale of lottery tickets to the State Gaming Revenues Fund of no less than \$2.3 million in the first month of the fiscal year and \$4.7 million for each of the remaining months. Once a total of \$54.0 million is transferred to the SGRF during the fiscal year, the agency is no longer required to make the minimum monthly transfer; however, the agency is expected to meet or exceed the minimum transfer set for the entire fiscal year. The transfer schedule provides the agency flexibility with its cashflow and allows the agency to transfer the maximum amount available at the end of the fiscal year after accounting for expenditures for prize payments and operating costs.

The Governor recommends a minimum transfer amount of \$78,750,000 in FY 2023 based on estimated lottery ticket sales of \$310.6 million. The FY 2023 transfer target was increased by \$1.5 million from the amount approved by the 2022 Legislature due to higher lottery jackpot levels than previously estimated. Lottery ticket proceeds for FY 2023 are estimated to be transferred as follows: \$69,490,000 to the SGRF, \$1,260,000 to the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office, and \$8.0 million for mental health programs at the Department for Aging and Disability Services (\$6.0 million to the Community Crisis Stabilization Centers Fund and \$2.0 million to the Clubhouse Model Program Fund). Because any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the fiscal year, the State General Fund is estimated to receive \$19,490,000 in FY 2023, which is an increase of \$1.5 million from the amount approved by the 2022 Legislature.

For FY 2024, the Governor recommends a minimum transfer of \$79,250,000 based on estimated lottery ticket sales of \$313.6 million. Lottery ticket proceeds for FY 2024 are estimated to be transferred as follows: \$69,990,000 to the SGRF, \$1,260,000 to the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office, and \$8.0 million for mental health programs at the Department for Aging and Disability Services (\$6.0 million to the Community Crisis Stabilization Centers Fund and \$2.0 million to the Clubhouse Model Program Fund). Because any

receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the fiscal year, the State General Fund is estimated to receive \$19,990,000 in FY 2024.

## **Parimutuel Racing Proceeds**

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

Language in the appropriations bill allows the Kansas Racing and Gaming Commission to charge parimutuel licensees the initial start-up costs and regulation costs for this industry in the event that any horse or greyhound racetracks are reopened in FY 2023. The Governor recommends that this language will continue to appear in the appropriations bill for FY 2024.

Receipts from parimutuel racing activities are transferred to the State Racing Fund and are used to operate the Kansas Racing and Gaming Commission. Any excess receipts, as determined by the Executive Director and the Director of Accounts and Reports, are transferred to the SGRF. Currently, there are no operating parimutuel racetracks in the state and it is not known if a transfer to the SGRF would resume in either FY 2023 or FY 2024. The agency last made a transfer to the SGRF in FY 2004.

## Economic Development Initiatives Fund

The Governor targets the limited resources of the Economic Development Initiatives Fund (EDIF) to support the economic, technological, and workforce development needs of the state.

### Fund Summary

The primary recipients of monies from the EDIF are the Department of Commerce (\$26.2 million in FY 2023 and \$35.9 million FY 2024), the Board of Regents (\$4.2 in both FY 2023 and FY 2024), and the Department of Wildlife and Parks (\$3.7 million in FY 2023 and \$4.2 million in FY 2024).

The EDIF is capitalized through transfers from the State Gaming Revenues Fund. Currently, 85.0 percent of the receipts deposited in the State Gaming Revenues Fund, after the statutory transfer of \$100,000 is made to the Problem Gambling and Addictions Grant Fund, are transferred to the EDIF. By statute, the State Gaming Revenues Fund is limited to \$50.0 million each year, so transfers to the EDIF can reach \$42.4 million in a fiscal year. The EDIF is budgeted to receive \$42.4 million from the State Gaming Revenues Fund in both FY 2023 and FY 2024. A summary of the status of the Economic Development Initiatives Fund is presented in the table below.

The transfer to the State General Fund from the EDIF was eliminated after FY 2022. The Governor recommends a transfer of \$4.0 million to the EDIF from the State General Fund in FY 2024 to support enhanced funding for several initiatives within the Department of Commerce, including a new Kansas Workforce Marketing Campaign and support for early childhood education and care.

The State Housing Trust Fund will receive \$2.0 million from the EDIF in both FY 2023 and FY 2024 to support state housing programs. The 2022 Legislature approved a transfer of \$2.0 million from the Economic Development Initiatives Fund to the State Water Plan Fund in FY 2023. The Governor's recommendation includes the approved amount for FY 2023 as well as \$2.0 million in FY 2024.

The Governor's recommendation for FY 2024 includes enhancement requests totaling \$11.5 million from the Economic Development Initiatives Fund for the Department of Commerce and \$500,000 for the Department of Wildlife and Parks. The enhancement items are described in detail by program.

With the Governor's recommendations, \$4.3 million is anticipated to be remaining in the EDIF at the end of FY 2023 and \$385,982 is anticipated to be remaining in the Economic Development Initiatives Fund at the end of FY 2024.

### Economic Development Initiatives Fund Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Gov. Rec.	FY 2024 Gov. Rec.
Beginning Balance	\$ 2,852,446	\$ 3,244,248	\$ 2,298,160	\$ 4,280,107
Released Encumbrances	745,234	517,961	--	--
Adjusted Balance	\$ 3,597,680	\$ 3,762,209	\$ 2,298,160	\$ 4,280,107
Revenues:				
Lottery Revenues	42,432,000	42,432,000	42,415,000	42,415,000
Interest & Other Revenues	12,461	44,074	100,000	100,000
State Water Plan Fund Transfer	(913,325)	(1,719,264)	(2,000,000)	(2,000,000)
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
State General Fund Transfer	(16,286,686)	(15,032,110)	--	4,000,000
Total Available	\$ 26,842,130	\$ 27,486,909	\$ 40,813,160	\$ 46,795,107
Expenditures:	23,597,882	25,188,749	36,533,053	46,409,125
Ending Balance	\$ 3,244,248	\$ 2,298,160	\$ 4,280,107	\$ 385,982

## Economic Development Initiatives Fund

Program or Project	FY 2023	FY 2024
Department of Commerce		
Operating Grant	9,519,927	9,985,224
Older Kansans Employment Program	522,600	504,697
Rural Opportunity Zones Program	1,650,375	1,021,610
Senior Community Service Employment	8,142	8,071
Build Up Kansas	2,625,000	2,625,000
Strong Military Bases Program	200,763	200,714
Main Street Program	1,191,528	836,484
Governor's Council of Economic Advisors	320,568	198,014
Creative Arts Industries Commission	512,798	1,009,403
Public Broadcasting Grants	500,000	500,000
Community Development	660,545	660,219
International Trade	216,714	1,412,030
Reemployment Implementation	98,227	96,681
Office of Broadband Development	1,015,304	1,015,304
KIT/KIR Programs	2,000,000	2,000,000
Registered Apprenticeship	500,000	1,000,000
Small Business R&D Grants	1,000,000	1,000,000
Work-Based Learning	714,000	714,000
Murals & Public Art Initiative	--	150,000
Rural Champions	--	150,000
Early Childhood Education & Care	--	1,000,000
Kansas Workforce Marketing	--	3,000,000
HEAL Grants	--	1,500,000
Tourism Division	2,961,431	4,843,361
Emergency HEAL Grants	--	500,000
Total--Department of Commerce	\$26,217,922	\$35,930,812
Office of the Governor		
Holocaust Memorial	10,000	--
Affordable Housing Redevelopment	1,000,000	--
Total--Office of the Governor	\$ 1,010,000	--
Board of Regents		
Career Technical Ed. Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	193,795	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	\$ 4,234,786	\$ 4,220,275
Kansas State University		
Agricultural Experiment Stations	321,663	321,663
Department of Agriculture		
Agriculture Marketing Program	1,013,276	1,013,276
Department of Wildlife & Parks		
Administration	2,027,479	1,842,387
Parks Program	1,707,927	2,314,336
Total--Department of Wildlife & Parks	\$ 3,735,406	\$ 4,156,723
State Employee Pay Plan	\$ --	\$ 766,376
Total	\$36,533,053	\$46,409,125

## Recommendations

The Governor's recommendations for FY 2023 and FY 2024 are summarized above and then described in detail by agency and by program. They are also listed in Schedule 2.4 at the back of this report for FY 2022 through FY 2024.

## Department of Commerce

The Governor recommends total EDIF expenditures of \$26.2 million in FY 2023 and \$35.9 million in FY 2024 for the Department of Commerce. The Department works to deliver the highest level of business development, workforce, and marketing services to build a healthy and expanding Kansas economy.

**Operating Grant.** The operating grant from the EDIF supports the Department of Commerce's traditional programs, including the Kansas Industrial Training and Retraining programs and financing the business recruitment efforts of the Business Division. Also included is the Office of Rural Prosperity, which is dedicated to improving life in rural Kansas. The Office is focused on developing rural housing, revitalizing main street corridors, investing in rural infrastructure, supporting agribusiness, supporting rural hospitals, incentivizing active tourism, and making state government work for rural Kansas. The Governor recommends funding from the EDIF for the Operating Grant of \$9.5 million in FY 2023 and \$10.0 million in FY 2024. The FY 2024 funding includes enhancements for 2.00 FTE positions to create a research division within the department to allow the agency the ability to operate with a more data driven and strategic approach. The enhanced funding will also allow development of the current Salesforce platform for use across the agency and the addition of 2.00 FTEs for Salesforce related work. This is the software the agency currently uses for grant management, contact list management, incentive programs, etc.

**Older Kansans Employment Program.** The Governor recommends EDIF support of \$522,600 in FY 2023 and \$504,697 in FY 2024 for the Older Kansans Employment Program. This program provides Kansans 55 and over with an employment placement service. The emphasis is on providing permanent full-time or part-time jobs in the private sector.

**Rural Opportunity Zones Program.** The Rural Opportunity Zones Program attracts financial investment, business development, and job growth in rural areas of the state. This program offers qualifying individuals that relocate from outside of the state to any Kansas county with a population less than or equal to 40,000 to be exempted from paying state income taxes for up to five years and provides for student loan forgiveness. The income tax credit is administered by



the Department of Revenue and the Student Loan Forgiveness Program is administered by the Department of Commerce. The Governor recommends \$1.7 million in FY 2023 and \$1.0 million in FY 2024 from the EDIF to fully fund all obligations of the Student Loan Forgiveness Program.

**Senior Community Service Employment Program.**

The Governor recommends \$8,142 in FY 2023 and \$8,071 in FY 2024 from the EDIF for the Senior Community Service Employment Program. This program provides skill training through subsidized part-time employment for Kansans aged 55 and older who are at or below the poverty line.

**Build Up Kansas.** The Governor recommends \$2.6 million in both FY 2023 and FY 2024 from the EDIF for Build Up Kansas. The Build Up Kansas Program focuses on recruiting people to careers in the construction industry.

**Strong Military Bases Program.** The Governor recommends \$200,763 from the EDIF for the Strong Military Bases Program in FY 2023 and \$200,714 in FY 2024. This program supports ongoing efforts of the Governor's Military Council to prevent the closure or downsizing of the state's military bases, which play an important role in the state's economy. This program also focuses on growing private sector industries in areas around the state's military bases and is required to provide a local or private match to equal the state's commitment.

**Main Street Program.** The Governor recommends \$1.2 million from the EDIF in FY 2023 and \$836,484 in FY 2024 for the Main Street Program to help local Kansas communities by providing support for small businesses and for downtown revitalization.

**Governor's Council of Economic Advisors.** The Governor recommends \$320,568 in FY 2023 and \$198,014 in FY 2024 from the EDIF to support the Governor's Council of Economic Advisors. The Council coordinates strategic planning and economic resources, evaluates state policies and agency performances, and conducts research.

**Creative Arts Industries Commission.** The Governor recommends EDIF funding of \$512,798 in FY 2023 and \$1.0 million in FY 2024 for the Creative Arts Industries Commission. The Commission is responsible for

promoting and developing the creative industries sector of the Kansas economy and to expand creative industry related jobs. The enhanced funding of \$500,000 in FY 2024 will allow the Commission more flexibility in use of funds for business and workforce development and entrepreneurship efforts, including assistance with construction or renovation projects.

**Public Broadcasting.** The Governor recommends \$500,000 from the Economic Development Initiatives Fund in both FY 2023 and FY 2024 for grants for public broadcasting stations to continue to provide services to the citizens of the State of Kansas. The grants are used by public broadcasting stations for operating costs and the purchase of equipment.

**Community Development.** The Governor recommends \$660,545 from the EDIF in FY 2023 and \$660,219 in FY 2024 for the Community Development Division, which will invest in rural and community development programs and ensure rural regions have the adequate resources and technical assistance to rebuild aging infrastructure, redevelop downtown corridors, grow existing businesses, and enhance quality of life for rural areas of Kansas.

**International Trade.** The Governor recommends \$216,714 from the EDIF in FY 2023 and \$1.4 million in FY 2024 for international trade operations, which will help expand trade development, invest in recruitment activities, provide additional export outreach, and focus on international investment marketing. The enhanced amount of \$1.2 million in FY 2024 allow the agency to add 3.00 FTE positions, support travel for trade missions and other travel associated with export promotion and foreign direct investment initiatives, establish a Kansas Japan Office, and begin a lead generation initiative in Europe.

**Reemployment Implementation.** The Governor recommends \$98,227 in FY 2023 and \$96,681 in FY 2024 for reemployment services to connect job seekers with resources to find employment quickly.

**Office of Broadband Development.** This Office was created in October 2020 to expand robust broadband to all corners of the state and close the digital economic divide. The Governor recommends funding of \$1.0 million in both FY 2023 and FY 2024 to allow the Office to continue to actualize the goal of making Kansas a national leader in harnessing the power of

broadband connectivity in the economy and rural communities.

**Kansas Industrial Training-Kansas Industrial Retraining (KIT/KIR) Programs.** These programs provide investment in training that is essential in today's employment environment of workforce shortages. This helps to keep Kansas competitive in retention and growth of existing businesses and recruit new businesses. The Governor recommends funding of \$2.0 million for FY 2023 and FY 2024. This funding level will ensure higher rates for job in training assistance.

**Registered Apprenticeship.** This program plays an important role in helping Kansas employers and communities bridge the gap between employment and education. Employers are able to grow their own talent and train in the skills that are most important and useful for their business. The Governor recommends enhanced funding of \$500,000 for FY 2023 and \$1.0 million for FY 2024 for this program to fund initiatives to improve the program and assist with administrative costs. The enhanced funding in FY 2024 will support expansion of program activities and allow for significant growth across the state.

**Office of Broadband Development.** This Office was created in October 2020 to expand robust broadband to all corners of the state and close the digital economic divide. The Governor recommends funding of \$1.0 million in both FY 2023 and FY 2024 to allow the office to continue to actualize the goal of making Kansas a national leader in harnessing the power of broadband connectivity in the economy and rural communities.

**Small Business R&D Grants.** This grant program partners with Kansas public higher education institutions to support small businesses by creating greater engagement and mutual benefit. Small businesses working with a public higher education institution to conduct research and development can receive a 50/50 matching grant up to \$25,000 for research and development costs at the public institution. The Governor recommends funding of \$1.0 million from the EDIF in both FY 2023 and FY 2024 to provide 40 grants at \$25,000 each.

**Work-Based Learning.** The 2019-2020 Governor's Council on Education recommended that Work-Based Learning in Kansas should be implemented as a

comprehensive policy approach to ensure that students have equitable access to high-quality, work-based learning experiences designed to prepare each student for postsecondary and workforce success. The Governor recommends funding of \$714,000 from the EDIF in both FY 2023 and FY 2024 to support initiatives in this area.

**Murals & Public Art Initiative.** In order to grow the number of murals in rural communities across the state, the Governor recommends enhanced funding of \$150,000 to the Office of Rural Prosperity for murals and public art initiatives in FY 2024. This will allow partnering with communities at a 1:1 match for at least 28 total projects.

**Rural Champions.** The Rural Champion Program focuses on critical community projects and identifies need integral for rural prosperity. The Governor recommends enhanced funding of \$150,000 in FY 2024 to allow the program to grow the capacity to tackle challenging issues. This funding will match the Patterson Family Foundation Grant to provide small grants for projects within the Rural Champion Program.

**Early Childhood Education & Care.** The Governor recommends enhanced funding of \$1.0 million in FY 2024 for an early childhood education and care initiative. Childhood education and care plays an important role in economic development. This funding will allow Kansas communities to implement or expand early childhood education and care options to help address issues currently affecting the workforce.

**Kansas Workforce Marketing.** In order to meet workforce needs throughout the state the Governor recommends enhanced funding of \$3.0 million in FY 2024 to create a dynamic and comprehensive marketing campaign. The marketing initiative would be aimed at increasing Kansas workers to address workforce challenges seen in many industries.

**HEAL Grants.** The need for flexible funding assistance for downtown building improvement projects in rural Kansas communities continues to be great. The Historic Economic Asset Lifeline (HEAL) grants have provided this assistance with a total of \$1.9 million awarded for 32 projects. The Governor recommends enhanced funding of \$1.5 million in FY 2024 for additional HEAL grants. The agency will pursue potential partners to match these funds and

increase the available funding to rural communities for qualifying projects.

**Tourism Division.** The Tourism Division is responsible for the promotion of the state of Kansas, administration of travel information centers in Goodland and Belle Plaine, and publication of the Kansas! Magazine. The Tourism Division was transferred from the Kansas Department of Wildlife, Parks and Tourism to the Department of Commerce by an Executive Reorganization Order in FY 2022. The Tourism Division is responsible for expanding the Kansas economy by increasing expenditures from the traveling public visiting Kansas and from other travelers within Kansas. The Governor recommends \$3.0 million in FY 2023 and \$4.8 million in FY 2024, which includes enhanced funding to expand marketing efforts and fund the Attraction Development Grant Program.

**Emergency HEAL Grants.** The Governor recommends enhanced funding of \$500,000 in FY 2024 to create an emergency fund for assistance dedicated to saving buildings at a very high risk of loss after a natural disaster such as a fire, heavy rain or snow, or a windstorm. These kinds of disasters can devastate buildings and risk surrounding buildings. This funding would allow buildings in these situations to be stabilized and saved from further deterioration.

## Board of Regents

**Career Technical Education Capital Outlay.** The Governor recommends \$2.5 million annually from the Economic Development Initiatives Fund for Career Technical Education Capital Outlay. Grants are distributed to community colleges and technical institutions to purchase equipment for training purposes. A 50.0 percent match from the institution is required.

**Technology Innovation & Internship.** For the Technology Innovation and Internship grants the Governor recommends \$193,795 in FY 2023, including a reappropriation of \$14,511. The Governor recommends \$179,284 for FY 2024. The grants are distributed to community colleges and technical institutions so that instructors may intern for short periods in private industry, keeping their skills up to date. The institutions must make a one-to-one match

which may be an in-kind match. The grants can also be used to fund innovative equipment for student training.

**EPSCoR Program.** The Experimental Program to Stimulate Competitive Research (EPSCoR) combines federal and state dollars for research in science and engineering at the universities. The Governor recommends annual funding from the EDIF of \$993,265.

**Community College Competitive Grants.** The Governor recommends \$500,000 annually from the EDIF for the Community College Competitive Grant Program. This colleges receive a local match to develop innovative programs with private companies needing employees with specific job skills or to meet other industry needs that cannot be addressed with current funding streams.

## Kansas State University—ESARP

**Operations.** For Kansas State University's Extension System and Agriculture Research Programs (ESARP), the Governor recommends \$321,663 for both FY 2023 and FY 2024. The funding is used to support ESARP's general operations.

## Department of Agriculture

**Agriculture Marketing Program.** The Agriculture Marketing Program promotes the development of value-added agricultural products and advances agricultural-based economic and rural development. The program aids with business development and finance, marketing, and communications and industry product research and development. The 2022 Legislature approved expenditures from the Economic Development Initiatives Fund for FY 2023 of \$1,013,276. The revised FY 2023 budget request and the FY 2024 budget request stayed at that amount and the Governor concurs with the requests for both fiscal years.

## Department of Wildlife & Parks

**Department of Wildlife & Parks Administration.** Expenditures for indirect costs in the agency must be

apportioned according to the costs of each program. To pay the indirect costs, the Governor recommends expenditures from the Economic Development Initiatives Fund of \$2.0 million in both FY 2023 and FY 2024. The amounts include expenditures of \$201,794 for FY 2023 and \$123,891 for FY 2024 as reimbursement for hunting and fishing licenses and parks permits for National Guard members and disabled veterans.

**Parks Program.** The goal of the State Parks Program is to effectively manage, protect, and administer the state's 28 state parks. To support these goals, the Governor recommends expenditures from the EDIF of \$1.7 million in FY 2023 and \$2.3 million for FY 2024. The Governor recommended 2.00 FTE positions and \$500,000 from the EDIF in FY 2024 for parks and trails development and also to assist in matching a federal grant for the Flint Hills Trail State Park.

### Water Plan Objectives

The Kansas Water Office (KWO) is the water planning, policy, and coordination agency for the state of Kansas. It prepares a state plan of water resources development, management, and conservation; reviews all water laws; and makes recommendations to the Governor and Legislature for new or amended legislation. The Kansas Water Authority (KWA) is statutorily within and a part of the KWO as part of the Water Planning and Implementation Program. It is responsible for advising the Governor, the Legislature, and the Director of the KWO on water policy issues and for approving *The Kansas Water Plan (KWP)* and appropriate revisions. In addition, it is responsible for accounting for and making recommendations on the expenditures from the State Water Plan Fund (SWPF) as well as approving water storage sales, water marketing rate setting, federal contracts, administrative regulations, and legislation proposed by the KWO.

The KWA and the state natural resources agencies provide guidance and recommended projects using monies in the SWPF that facilitate solutions to the state's water quality and water supply issues. Conserving and extending the usable life of the Ogallala-High Plains Aquifer, reducing pollution of Kansas waters, and securing and protecting Kansas reservoirs continue to be priorities for the water resources of the state.

Federal reservoirs are an important source of water supply in Kansas, providing water in some manner to roughly two-thirds of Kansas citizens. These reservoirs were built by the federal government during the 1960s for flood protection, water supply, and recreation. Sixteen of the reservoirs are projects of the U.S. Army Corps of Engineers and eight are projects of the Bureau of Reclamation. The State of Kansas owns and/or manages conservation storage in fifteen of the federal reservoirs operated by the Corps of Engineers. A viable water supply is important economically for municipalities, agriculture, and industry. As the available storage in some reservoirs has been reduced because of a higher rate of sedimentation than initially projected, state and federal officials have worked together to increase available water storage. The

objective of increasing water storage supply was first implemented during 2013 at John Redmond Reservoir. The project included the establishment of a two-foot pool rise which increased the state's storage capacity by approximately 17,000 acre-feet. Other objectives of the State Water Plan are as follows.

**Public Water Supply.** The first priority is to ensure that sufficient surface water storage will be available to meet projected state supply needs through 2040. It is also a priority to ensure that all public suppliers have adequate water treatment, storage, and distribution systems, as well as the managerial and financial capability to meet federal Safe Drinking Water Act regulations.

**Flood Management.** Another objective is to reduce vulnerability to flood damage within identified areas. This is achieved by preventing inappropriate development in flood-prone areas, improving forecasting and warning systems, restoring and protecting wetland areas, and using structural measures, such as dams, levees, and channel modifications.

**Water Management.** Goals established within *The Kansas Water Plan* include modifying reservoir operations and downstream targets to most efficiently operate reservoirs for water supply, increase regionalization of water supply, and evaluate and improve state agency coordination and collaboration.

**Water Quality Protection.** Water quality objectives intend to promote measures that reduce the average concentration of bacteria and dissolved solids, nutrients, metals, and pesticides that adversely affect the water quality of lakes and streams.

**Riparian & Wetland Management.** This objective is to maintain, enhance, or restore priority wetlands and riparian areas to prevent soil erosion.

**Data & Research.** Data collection, research projects, and information-sharing activities are implemented to focus on specific water resource issues as identified in *The Kansas Water Plan*.

***The Long-Term Vision for the Future of Water in Kansas.*** At a conference on the Future of Water in

Kansas held in October 2013, a call to action to produce a vision for the future of water in Kansas that meets the state's current and future needs was issued. The state's natural resource agencies, along with a number of other state organizations, were charged with planning for this vision. The ongoing challenge is to provide a reliable water supply to support a growing Kansas economy. Because the Ogallala Aquifer is declining and reservoirs are filling with sediment, a team was established to seek input from water users, compile data, and produce a final report by November of 2014. The final report, *The Long-Term Vision for the Future of Water Supply in Kansas*, can be found on the Kansas Water Office website. Concurrent with the *Vision*, *The Kansas Water Plan* remains the state's plan to coordinate the ongoing management of the state's water resources.

State Water Plan Fund			
	FY 2022 Actual	FY 2023 Gov. Rec.	FY 2024 Gov. Rec.
Beginning Balance	\$ 6,430,532	\$ 10,674,570	\$ 2,440,116
Adjustments			
Release of Prior Year Encum.	131,226	--	--
Other Service Charges	45,266	50,000	50,000
Transfer to Dept. of Admin.*	(1,260,426)	--	--
FY 2023 Pay Plan	--	75,459	--
Adjusted Balance	\$ (1,083,934)	\$ 125,459	\$ 50,000
Revenues			
State General Fund Transfer	4,005,632	6,000,000	6,000,000
EDIF Transfer	1,719,264	2,000,000	2,000,000
Fee Revenue	13,175,807	12,550,293	12,975,027
Total Available	\$ 24,247,301	\$ 31,350,322	\$ 23,465,143
Expenditures			
Agency Expenditures	13,572,731	28,910,206	22,361,383
Ending Balance	\$ 10,674,570	\$ 2,440,116	\$ 1,103,760

\*For John Redmond Reservoir Project debt service.

## Fund Summary

Projects related to water issues are largely financed through the State Water Plan Fund. The table above summarizes actual and estimated State Water Plan Fund revenues and expenditures for FY 2022 through 2024 to illustrate the financial status of the fund. The approved level of State Water Plan Fund expenditures for FY 2022 was \$21.8 million, and actual expenditures amounted to \$13.6 million. The actual available revenue was \$24.2 million, resulting in an ending balance for FY 2022 of \$10.7 million.

For many years, the Kansas Department of Revenue developed revenue estimates for the State Water Plan

Fund based on an average of the past five years' receipts. When there are two or three consecutive wet years or dry years within those five, however, the reduction or increase in the average does not provide a dependable estimate of actual receipts over time. The Kansas Water Office and the KWA Budget Committee initially determined that a more reliable way to estimate revenues would be by using an average over the lifetime of the fund. By the end of FY 2017, however, the KWA and KWO found that, even using the lifetime average, fluctuations in weather patterns make it increasingly difficult to develop realistic and useful estimates.

While continuing to work to develop the best methodology for dealing with ongoing or intermittent weather changes, the Kansas Water Office and KWA continue to use the lifetime fund average as a base from which to estimate for the revised FY 2023 and FY 2024 budgets. The FY 2023 revised estimate of available revenue, including the carry-forward balance from FY 2022, the State General Fund and Economic Development Initiatives Fund (EDIF) transfers, fee receipts, and fund adjustments, is \$31.4 million. Details of fee revenue are shown in the table below.

State Water Plan Fee Revenue		
	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

For the most part, the SWPF relies on fee revenue to finance State Water Plan expenditures. In addition to the fee revenue attributable to the fund, however, annual transfers to the SWPF of \$6.0 million from the State General Fund and \$2.0 million from the EDIF have been created in statute. These transfers began in FY 2006 and were suspended between FY 2008 and FY 2018. The 2017 Legislature provided a partial restoration of the statutory transfers, and for FY 2023, the transfers were restored to their full amounts. The FY 2023 revised request and FY 2024 request maintained those fully funded transfers. The following table shows the annual transfers from the SGF and EDIF to the SWPF from FY 2012 through FY 2022 and

the Governor's recommendations for transfers for FY 2023 and FY 2024.

<b>SGF &amp; EDIF Transfers to the State Water Plan Fund</b>		
	<u>SGF</u>	<u>EDIF</u>
FY 2012	\$ --	\$ 2,000,000
FY 2013	--	2,000,000
FY 2014	--	--
FY 2015	--	750,000
FY 2016	--	--
FY 2017	--	--
FY 2018	1,400,000	--
FY 2019	2,750,000	500,000
FY 2020	4,005,632	500,000
FY 2021	6,000,000	913,325
FY 2022	4,005,632	1,719,264
FY 2023 Gov. Rec.	6,000,000	2,000,000
FY 2024 Gov. Rec.	6,000,000	2,000,000

The following section gives detailed descriptions of actual State Water Plan expenditures for FY 2022 and expenditures recommended by the Governor for FY 2023 and FY 2024. Schedule 2.5 lists expenditures for the five agencies that use the State Water Plan Fund.

## FY 2023 & FY 2024 Recommendations

The 2022 Legislature approved expenditures for \$20.6 million from the SWPF for FY 2023. The agencies' revised requests were for the same amount plus carry forward from FY 2022, and the Governor concurs with the revised requests. For FY 2024, the Governor concurs with the agencies' base requests for State Water Plan Fund expenditures of \$20.7 million and recommends enhancement funding in the amount of \$1.6 million for a total of \$22,361,383. The recommended expenditure amounts are summarized here, and more detailed descriptions are provided below by agency and project.

### University of Kansas

**Geological Survey.** For FY 2023 and FY 2024, the Governor recommends expenditures of \$26,471 from

the SWPF to allow the Kansas Geological Survey to continue its role in the analysis of water depletion in the Ogallala Aquifer. The study began in FY 2002 as a water resource priority.

<b>State Water Plan Fund Expenditures</b>			
<u>Project or Program</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Gov. Rec.</u>	<u>FY 2024 Gov. Rec.</u>
University of Kansas Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Department of Agriculture			
Interstate Water Issues	445,668	791,882	514,664
Water Use Study	27,387	216,144	100,000
Basin Management	460,322	1,169,439	650,174
Irrigation Technology	266,070	408,976	550,000
Crop & Livestock Research	250,000	250,000	350,000
Water Resources Cost-Share	1,149,752	4,023,581	2,768,956
Nonpoint Source Pollution Asst.	1,550,065	2,291,809	1,863,636
Conservation District Aid	2,223,373	2,473,373	2,502,706
Conservation Reserve Enhance.	339,680	979,867	550,727
Watershed Dam Construction	688,285	550,000	650,000
Water Quality Buffer Initiatives	1,167	635,432	--
Riparian & Wetland Program	43,670	666,194	154,024
Streambank Stabilization	583,697	1,084,589	750,000
Soil Health Initiative	--	100,000	200,000
Total--Dept. of Agriculture	\$ 8,029,136	\$ 15,641,286	\$ 11,604,887
Health & Environment--Environment			
Contamination Remediation	1,020,958	1,163,792	1,095,978
Nonpoint Source Technical Asst.	224,334	506,806	414,893
TMDL Initiatives	270,426	459,722	384,916
Drinking Water Protection	286,230	863,770	800,000
WRAPS Program	590,000	1,140,884	1,000,000
LEPP	--	--	250,000
Surface Water Trash Removal	--	--	50,000
Harmful Algae Bloom Pilot	656,182	766,429	150,547
Total--Health & Environment	\$ 3,048,130	\$ 4,901,403	\$ 4,146,334
Kansas Water Office			
Assessment & Evaluation	536,457	1,156,180	834,078
MOU--Operations & Maintenance	532,589	530,464	736,160
Stream Gaging	413,580	423,130	448,708
Technical Assist. to Water Users	298,682	367,709	425,000
Reservoir Surveys & Research	252,553	583,724	450,000
Water Quality Partnerships	24,878	605,122	884,176
KS Water Plan Education & Outreach	1,865	472,910	250,000
High Plains Aquifer Partnerships	48,598	326,402	850,000
Kansas Reservoir Protection Initiative	359,422	1,190,578	1,000,000
Equus Beds Chloride Plume Remediation	--	50,000	50,000
Flood Response Study	--	200,000	200,000
Arbuckle Study	--	210,000	150,000
Water Injection Dredging	--	2,000,000	--
Total--Kansas Water Office	\$ 2,468,624	\$ 8,116,219	\$ 6,278,122
Department of Wildlife & Parks			
Aquatic Nuisance Species Program	\$ --	\$ 224,457	\$ 224,457
State Employee Pay Plan	\$ --	\$ --	\$ 80,742
Total	\$ 13,572,731	\$ 28,910,206	\$ 22,361,383

## Department of Agriculture

To protect Kansas' interests on the Arkansas and Republican Rivers and to ensure interstate compact compliance related to the water litigation settlements for both rivers, the 2022 Legislature approved expenditures of \$791,882, which includes a carry-forward amount of \$277,218, for FY 2023. The Governor concurs with that request. For FY 2024, the agency requested \$514,664 and the Governor concurs with that amount.

**Basin Management.** The Subbasin Water Resources Management program works in cooperation with water right holders and local, state, and federal agencies to address stream flow depletions and groundwater declines in specific river basins. The program operates through a group of basin teams that include environmental scientists familiar with the geology and hydrology of the basins. These teams develop strategies to address water management techniques. For FY 2023, the 2022 Legislature approved expenditures of \$1,169,439, which includes \$519,265 in carry-forward funding. The FY 2024 request is for \$650,174 and the Governor concurs with the requests for both fiscal years.

**Water Use Study.** For the program that ensures water quality control by collecting a variety of data; preparing public water supply reports; collecting public water supply rate information; and assisting with irrigation water use reports, the 2022 Legislature approved expenditures of \$216,144 from the State Water Plan Fund for FY 2023. This amount includes carry-forward funds of \$116,144. For FY 2024, the agency requested \$100,000, and the Governor concurs with the amounts requested for both fiscal years.

**Water Resources Cost-Share.** The 2022 Legislature approved expenditures of \$4,023,581, which includes carry-forward funding of \$1,325,292, for FY 2023 to enhance and conserve natural resources using financial incentives to implement best management practices in partnership with farmers, ranchers, and other landowners. The request for FY 2024 is for \$2,768,956, and the Governor concurs with both requests.

**Nonpoint Source Pollution Assistance.** SWPF monies enable the agency to assist landowners in planting native vegetation or establishing a variety of other conservation practices that protect surface and ground water quality. For these purposes, the 2022 Legislature approved expenditures of \$2,291,809, which includes \$428,173 in carry-forward funding, for FY 2023. The request for FY 2024 is for \$1,863,636. The Governor concurs with the amounts requested for both fiscal years.

**Conservation District Aid.** The 2022 Legislature approved funding of \$2,473,373 for FY 2023. The agency requested the same amount in the revised FY 2023 budget and requested \$2,502,706 for FY 2024. This program provides funding to local county

conservation districts for natural resource conservation efforts according to a formula in statute that requires state funding to match the contributions made by counties. The Governor concurs with the agency's requests for FY 2023 and FY 2024.

**Watershed Dam Construction.** The 2022 Legislature approved SWPF expenditures of \$550,000 in FY 2023 to provide cost share assistance to any organized watershed district, drainage district, or special purpose district to build flood control structures. Flood reduction results in benefits to agricultural land, roads, bridges, utilities, and urban areas at a monetary level which exceeds dam construction costs by an average of 150.0 percent. The construction of flood detention and/or grade stabilization dams can also reduce or prevent sediment from depositing into public water supply lakes. The FY 2023 revised request is for the approved amount and the FY 2024 budget request is also for \$550,000. The Governor concurs with the requests for both fiscal years and recommends \$100,000 of enhancement funding for a total of \$650,000 in FY 2024.

**Water Quality Buffer Initiatives.** To enhance state participation under the federal Conservation Reserve Program for the installation of riparian forest buffers and grass filter strips, this program provides state per acre rental payments in targeted water quality areas. This reduces nonpoint source pollution runoff from cropland and marginal pasture acres which then improves water quality. The 2022 Legislature approved SWPF expenditures of \$635,432 for FY 2023, which includes \$436,599 of carry-forward funding. The Governor concurs with this request. The agency did not request additional funding for this program for FY 2024.

**Riparian & Wetland Program.** This program provides planning assistance to local conservation districts in the development of protection plans to restore riparian areas, wetlands, and wildlife habitats. Expenditures from the SWPF approved by the 2022 Legislature amounted to \$666,194 in FY 2023, including \$512,170 in carry-forward funding. For FY 2024, the agency requests \$154,024. The Governor concurs with this request. The agency did not request additional funding for this program for FY 2024.

**Water Transition Assistance Program/Conservation Reserve Enhancement.** The 2022 Legislature



approved SWPF expenditures of 979,867, which includes carry-forward funding of \$429,140, for FY 2022. This program is aimed at reduction of irrigation water usage in targeted areas through the permanent retirement of water rights in over appropriated areas. The agency's revised request for FY 2023 is for the same as the approved amount. The FY 2024 request is for \$550,727 and the Governor concurs with both requests.

**Irrigation Technology.** To promote adoption of irrigation efficiency technologies, implement research-based technology, and develop career and technical education programming related to water resource management, the 2022 Legislature approved expenditures of \$408,976 for FY 2023, which includes carry-forward funding of \$58,976. For FY 2024 the agency requests \$350,000. The Governor concurs with these requests and adds \$200,000 to the FY 2024 amount for a total of \$550,000.

**Crop & Livestock Research.** The 2022 Legislature approved expenditures of \$250,000 for crop and livestock research to advance novel concepts related to water quality and sustainability in FY 2023. The agency's revised request is for the same amount, and for FY 2024 the agency again requests \$250,000. The Governor concurs with both requests and recommends \$100,000 of enhancement funding to bring the FY 2024 total to \$350,000.

**Soil Health Initiative.** This initiative supports soil health information and education activities such as No-Till on the Plains 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. The 2022 Legislature approved \$100,000 in funding for this initiative for FY 2023. For FY 2024, the agency requests \$200,000 and the Governor concurs with both requests.

**Streambank Stabilization.** To reduce sedimentation through stabilizing streambanks at thirteen sites above the John Redmond, Tuttle Creek, and Perry Reservoir watersheds, the 2022 Legislature authorized expenditures of \$1,084,589 for FY 2023, which includes \$334,589 of carry-forward funding. The FY 2024 request is for \$750,000. The Governor concurs with the requests for both fiscal years.

## **Health & Environment—Environment**

**Contamination Remediation.** The goal for this program is to address environmental contamination at sites where there is no responsible party identified or where the responsible party is unable to pay for the needed corrective action. The funding is used for site assessments, investigations, corrective actions, and emergency responses. The Governor concurs with the agency's request and recommends \$1.2 million for FY 2023 and \$1.1 million for FY 2024.

**Nonpoint Source Technical Assistance.** This program provides technical assistance as well as demonstration projects for nonpoint source pollution management at the local level. For FY 2023, the 2022 Legislature approved expenditures of \$506,806, which includes \$91,913 in carry-forward funding. The FY 2023 revised budget request was for the approved amount and the FY 2024 budget request was for \$414,893. The Governor recommends the requested amounts for FY 2023 and FY 2024.

**TMDL Initiatives.** A TMDL (total maximum daily load) is the maximum amount of pollution a river or lake can receive without violating surface water quality standards. For FY 2023, the 2022 Legislature approved expenditures of \$459,722, which includes a carryforward amount of \$74,806, to continue efforts to obtain flow data in basins where TMDLs are established. The agency requested the approved amount for FY 2023, and for FY 2024, requested \$384,916. The Governor concurs with the agency's requests for both fiscal years.

**Watershed Restoration & Protection Strategy (WRAPS).** For FY 2023, the 2022 Legislature approved expenditures of \$1.1 million, to assist local groups in working together to identify water quality and water resource issues within watershed districts, and then to develop and implement local solutions to address those problems. This includes a carryforward amount of \$140,884. The FY 2024 budget request is \$1.0 million. This funding level will ensure WRAPS focuses on best management practices. The Governor concurs with the agency's requests for both fiscal years.

**Harmful Algae Bloom Pilot.** This program was created to investigate and demonstrate in lake treatment options, such as ultrasound, superoxide, and other chemical treatments; to assess the effectiveness of those

treatment options at minimizing the impact of harmful algae blooms; and to evaluate the best mitigation practices throughout the United States. The 2022 Legislature approved expenditures of \$766,429 which includes \$615,882 in carryforward funding, from the SWPF in FY 2023. The FY 2024 budget request is \$150,547. The Governor concurs with the agency's requests for both fiscal years.

**Drinking Water Protection Program.** Studies conducted on public water supplies have shown trends in increased nitrate and occasional violation of maximum contaminant levels. To ensure all Kansas communities have a source of clean, healthy, affordable drinking water, the 2022 Legislature approved expenditures of \$863,770, including a carryforward amount of \$63,770 for FY 2023 to implement program strategies to prevent and mitigate contamination. For FY 2024, \$800,000 is requested to provide additional technical and financial resources to develop, monitor, and analyze the drinking water protection plan. The Governor concurs with the agency's requests for both fiscal years.

**Stream Trash Removal.** The Governor recommends an enhancement of \$50,000 from the State Water Plan Fund in FY 2024 to implement a pilot effort to remove and keep trash out of Kansas rivers. This effort will support clean-up activities by non-governmental organizations and prevention of trash delivery from city stormwater outfalls to rivers. Local outreach and public education will be a supplemental effort. The project has been reviewed and approved by the Kansas Water Authority.

**Local Environmental Protection Program.** The Governor recommends enhanced funding of \$250,000 from the State Water Plan Fund in FY 2024 for the Local Environmental Protection Program (LEPP) to broaden support to local counties to ensure access to support for proper and safe treatment of water for both human and environmental health. This funding will allow for development of specific plans based on onsite wastewater system and public water supply needs for each county LEPP program; collaboration with local, state, and federal partners to establish priority of financial resources; and the administration of funding to local counties to upgrade or replace failed onsite wastewater systems and provide testing of private water wells. This program was originally established in 1990 but funding was discontinued in 2012. The program has

been reviewed and approved by the Kansas Water Authority.

## Kansas Water Office

**Assessment & Evaluation.** Program staff members collect and compile information pertaining to a wide range of water resource conditions for statewide and basin-specific issues. All funding for this program is for studies targeted to implement priority water projects. The 2022 Legislature approved expenditures from the SWPF of \$1,156,180, including \$332,102 of carry-forward funding, for FY 2023. For FY 2024, the agency requests \$834,078. The Governor concurs with the requests for both fiscal years.

**MOU—Operations & Maintenance.** To maintain and operate the reserve storage space purchased through a 1985 Memorandum of Understanding with the U.S. Corps of Engineers, the 2022 Legislature authorized expenditures of \$530,464 for FY 2023. The revised FY 2023 request is for the same amount and the FY 2024 request is for \$736,160. The Governor concurs with the requests for both fiscal years.

**Stream Gaging.** Since 1895, the state has contracted with the United States Geological Survey to operate a network of stream gaging stations. These stations provide real-time streamflow and reservoir level data throughout the state, and this data is used to guide the state's water resource operations. The 2022 Legislature approved expenditures of \$423,130 for the program in FY 2023, which includes \$9,550 in carry-forward funding. For FY 2024, the agency requests \$448,708. The Governor concurs with both requests.

**Technical Assistance to Water Users.** Funding from the SWPF is used by program staff members to provide technical assistance to municipalities through a contract with the Kansas Rural Water Association and to irrigators through contracts with Kansas State University. For FY 2023, the 2022 Legislature authorized expenditures of \$367,709, which includes carry-forward funding of \$42,709. For FY 2024, the agency requested expenditures of \$425,000. The Governor concurs with both requests.

**Reservoir & Water Quality Research.** As part of a statewide research coordination effort, the 2022 Legislature approved \$583,724, which includes

\$233,724 in carry-forward funding, for FY 2023 to use boat mounted sonar to create a 3D map of the bottom of reservoirs. Once created, the current maps will be compared to previous maps to determine the amount of storage that has been lost, how much remains, and how much is being lost annually. For FY 2024, the agency requests \$450,000. The Governor concurs with the requests for both fiscal years.

**Water Quality Partnerships.** Previously the Milford Lake Watershed Regional Conservation Partnership Program, the 2022 Legislature approved FY 2023 expenditures of \$605,122, including \$555,122 of carry-forward funding, to implement conservation practices within the Milford Reservoir watershed to decrease nutrient runoff and reduce the incidence of harmful algae blooms. For FY 2024, the agency requests \$434,176 to expand the program to other reservoirs around the state. The Governor concurs with both requests and adds \$450,000 to the FY 2024 amount for a total of \$884,176.

**Kansas Water Plan Education & Outreach.** To continue an education plan that builds upon existing efforts leading to the development of new statewide programs that focus on water resources, the 2022 Legislature authorized expenditures of \$472,910, which includes \$222,910 of carry-forward funding, for FY 2023. The FY 2024 request is for \$250,000. The Governor concurs with the requests for both fiscal years.

**High Plains Aquifer Partnerships.** Previously the Water Technology Farms program, the 2022 Legislature approved FY 2023 expenditures of \$326,402, including \$126,402 of carry-forward funding, to further enhance irrigation efficiency, technology, and evaluation. For FY 2024, the agency requests \$400,000 to expand the program to develop a statewide master irrigator program and provide assistance to the City of Garden City for water reclamation and reuse. The Governor concurs with both requests and adds \$450,000 to the FY 2024 amount for a total of \$850,000.

**Kansas Reservoir Protection Initiative.** For FY 2023, the 2022 Legislature approved expenditures of \$1,190,578, including \$190,578 of carry-forward funding, to support implementation of watershed best management practices. These practices are determined to be the most effective and practicable means to protect

water supply storage and improve water quality in Kansas reservoirs that provide water to municipal and industrial customers. For FY 2024, the agency requests \$1.0 million. The Governor concurs with the requests for both fiscal years.

**Equus Beds Chloride Plume Remediation.** The 2022 Legislature approved \$50,000 in expenditures for FY 2023 to begin the development of a U.S. Bureau of Reclamation WaterSMART project proposal for remediation of high chloride concentrations within the Equus Beds Aquifer. For FY 2024, the agency again requests \$50,000. The Governor concurs with both requests.

**Flood Response Study.** The 2022 Legislature approved expenditures of \$200,000 for FY 2023 to develop methods for improving the state's ability to manage and respond to floods. The agency requests another \$200,000 for FY 2024. The Governor concurs with the requests for both fiscal years.

**Arbuckle Study.** The Arbuckle Group is a succession of Late Cambrian and Ordovician sedimentary rocks which is heavily relied upon by a range of industries and municipalities in Kansas for fluid waste disposal, oil production, and fresh water. Responsible use of the Arbuckle requires accurate, unbiased, and consistent evaluation, characterization, and control. The 2022 Legislature approved expenditures of \$210,000, including \$60,000 of carry-forward funding, for FY 2023 to implement a study to provide industry, policymakers, regulators, and local governments with the tools and insights needed to appropriately manage the Arbuckle. For FY 2024, the agency requests \$150,000. The Governor concurs with the requests for both fiscal years.

**Water Injection Dredging Pilot Project.** In a partnership with the U.S. Army Corps of Engineers, the Kansas Water Office plans to implement a water injection dredging demonstration project at Tuttle Creek Lake. Water injection dredging is a process in which large volumes of water are injected at low pressure into a sediment bed near the bottom of a reservoir to allow the sediment to flow by gravity into deeper areas. The goal of the project is to demonstrate successful application of water injection dredging technology at Tuttle Creek Lake with the ultimate goal of sustaining long-term use of this reservoir. For this project, the 2022 Legislature approved FY 2023

expenditures of \$2,000,000, including \$975,000 of carry-forward funding. The agency's revised FY 2023 request is for the same amount, and the agency did not request any funding for FY 2024. The Governor concurs with the agency's request.

## **Department of Wildlife & Parks**

**Aquatic Nuisance Species Program.** To increase the capacity of this agency to conduct Watercraft Inspection and Decontamination (WID) activities in

support of the goals of the Kansas Aquatic Nuisance Species Management Plan, the Governor recommends \$224,457 for FY 2023 and FY 2024. The core function of the WID program is to inspect and decontaminate boats that may be transporting aquatic nuisance species (ANS). Boats are high risk vectors for the spread of ANS and have the ability to spread these species over wide geographical areas in a short amount of time. WID programs are increasingly being used in the western United States and have been proven effective in reduction of risk of ANS being introduced to bodies of water.

## State Workforce

### Counting the State Workforce

The state workforce includes all positions that are permanently assigned. It excludes temporary help, both those on the state payroll and those used on a contractual basis through temporary employment services. Permanent positions fall into two groups. The first group includes full-time equivalent (FTE) positions. There is no longer a legal limitation on FTE positions; however, agencies are constrained by the number of positions included in their budgets approved by the Legislature. The second group, referred to as non-FTE unclassified permanent positions, are employed by the authority of KSA 2013 Supp. 75-2935(i) and are approved by the Governor's Office for most Executive Branch positions of this type. As unclassified employees, they are not subject to civil service regulations. However, for a true picture of the size of the state workforce they should be counted as the state incurs costs for retirement contributions in the same manner as employees in permanent FTE positions.

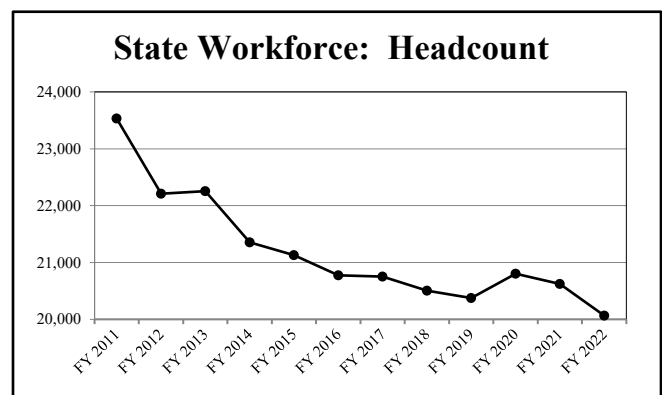
State Workforce: Positions			
	FY 2023 <u>Approved</u>	FY 2023 <u>Gov. Rec.</u>	FY 2024 <u>Gov. Rec.</u>
FTE	40,116.54	40,473.03	40,561.76
Non-FTE	1,622.86	1,604.58	1,558.08
Total Positions	41,739.40	42,077.61	42,119.84
Percent Change		0.8 %	0.1 %

Traditionally, the state workforce has been counted according to the number of authorized FTE positions. Another way to count positions is through "headcount," which is shown in Schedule 9.2 at the back of this report. The "headcount" represents a statewide average of all biweekly payrolls based on the number of actual paychecks issued for each fiscal year. The graph to the right shows the history of this method of counting the size of the actual state workforce. The data necessarily exclude Regents universities as they maintain separate payroll and accounting systems. What is currently defined as FTE positions has become an artificially inflated representation of the size of the state's

workforce, because reductions for shrinkage and other budget reductions to salaries prevent many agencies from filling the full number of positions they are authorized. To balance their budgets, they must leave positions vacant for all or part of a fiscal year. Therefore, the authorized FTE count remains higher than what the budget can really support. Agencies are generally reluctant to cut back on their authorized position count because it is generally considered difficult to get them added back when program responsibilities grow through legislation or federal requirements start to proliferate.

### Changes to the Workforce

Last June, when the budget for FY 2023 was approved, the number of authorized positions totaled 41,739.40. Of the total number of positions, 40,116.54 were FTE positions and 1,622.86 were non-FTE unclassified permanent positions. The Governor's revised budget for FY 2023 now totals 42,077.61 positions, which is a net increase of 338.21 positions from the approved. Of the total positions for the FY 2023 recommendation, 40,473.03 are FTE positions and 1,604.58 are non-FTE unclassified permanent positions. For FY 2024, the Governor's budget totals 42,119.84 positions, including 40,561.76 FTE positions and 1,558.08 non-FTE unclassified permanent positions.



Compared to the FY 2023 approved budget, some of the more significant changes to the Governor's revised budget for FY 2023 include additional positions at the Department for Aging and Disability Services (26.79 positions), Norton Correctional Facility (16.75

positions), University of Kansas Medical Center (162.01 positions), and Wichita State University (241.89 positions). The recommendation also includes a reduction of positions at the Department of Labor (70.86 positions), Department of Commerce (22.99 positions), Kansas State University (29.09 positions), Kansas State University-ESARP (25.36 positions), Pittsburg State University (45.71 positions), Osawatimie State Hospital (23.51 positions), and University of Kansas (43.57 positions).

For FY 2024, the Governor recommends additional positions for several agencies. The following are just some of the additions the Governor is recommending: Department for Aging and Disability Services (4.00 positions), Department of Administration (10.00 positions), El Dorado Correctional Facility (4.00 positions), Office of the Governor (6.00 positions), Health and Environment-Health (10.00 positions), Hutchinson Correctional Facility (4.00 positions), and Office of Information Technology Services (9.00 positions). All additions and reductions are included in the totals for the Governor's budget for FY 2023 and FY 2024. For more information, please see individual agency sections in this volume.

## **Salaries**

### **FY 2024 Pay Plan**

In order to ensure state employee salaries remain competitive and keep abreast of inflation, the Governor recommends increasing state employee base pay by 5.0 percent. The pay plan recommendation does not include temporary employees, statewide elected officials, legislators, the judicial branch, and employees assigned to job titles in which there is a pay progression plan. After implementation of the 5.0 percent increase to base pay, the Governor recommends implementation of market adjustments to the job classes and job titles determined to be greater than 5.0 percent below the average market salary rates in the 2022 Department of Administration annual salary survey to result in a salary rate that is less than or equal to 5.0 percent below the market average rate. The pay plan will be appropriated to and, if approved, certified by the State Finance Council. It is estimated that the total pay increase will require additional expenditures of \$169.5 million from

all funding sources, including \$65.5 million from the State General Fund.

### **Office of the State Banking Commissioner**

The Governor's recommendation includes adding \$39,819 for FY 2023, \$158,527 for FY 2024, and \$157,110 for FY 2025 from the Bank Commissioner Fee Fund to finance 2.00 new IT Examiner FTE positions. These positions will be responsible for ensuring information technology and cyber security practices are sufficient to mitigate current industry risks.

### **Board of Cosmetology**

For FY 2024, the Governor recommends the addition of one 0.50 FTE administrative assistant position and one 0.50 FTE facility inspector position to handle rising workloads. These positions will be funded by the agency fee fund, costing a total of \$36,227 in FY 2024 and \$36,777 in FY 2025.

### **Governmental Ethics Commission**

The Governor's FY 2024 budget recommendation includes \$38,898 and the FY 2025 recommendation includes \$38,565 from the State General Fund for a pay increase for agency staff. The pay increase will help with the retention of agency employees.

### **Office of the Governor**

**Governor's Office.** For FY 2024, the Governor recommends total expenditures of \$3.1 million, all from the State General Fund which will fund 29.00 FTE positions. The Governor's FY 2024 recommendation is an increase of 6.00 FTE positions from FY 2023 to enhance staffing for communications, legal counsel, governmental affairs, and support staff.

**Liaison Commissions.** For FY 2024, the Governor recommends expenditures totaling \$702,366 from the State General Fund. Included in this recommendation is an additional 4.00 FTE administrative assistant positions, for a total of 8.00 FTE positions. The

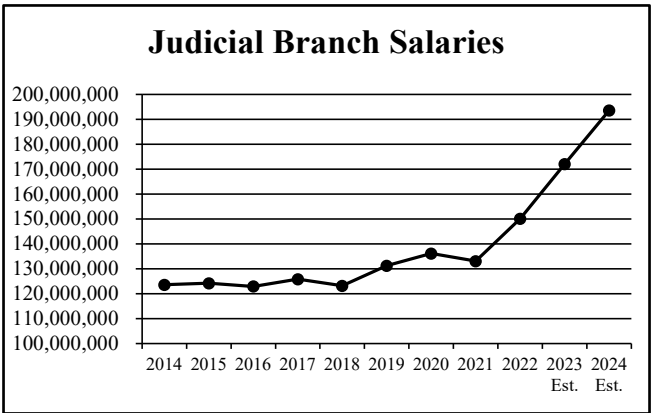
enhancement will support one administrative assistant position for of the four commissions.

**Judiciary**

In FY 2022, salaries and wages constituted approximately 92.0 percent of the Judiciary’s expenditures in support of 1,938.00 FTE positions within the judicial system. The Judiciary employs the highest number of people among General Government agencies serving the State of Kansas.

The Judiciary requests approximately \$20.8 million from the State General Fund in FY 2024 above the base request, which includes \$3.8 million for step movements and general increases for other operating expenditures; \$6.9 million for pay increases for judges; \$9.4 million for pay increases for nonjudicial employees; and \$680,505 for an additional 5.00 FTE positions.

The Judiciary requests a total of 2,002.00 FTE positions for FY 2023 and 2,007.00 FTE positions for FY 2024. The increased number of positions is for the additional 5.00 FTE positions requested in FY 2024. The table below illustrates the Judiciary’s expenditures for salaries and wages since FY 2014 and requested expenditures for both FY 2023 and FY 2024.



**Department for Aging & Disability Services**

The Governor recommends enhanced funding of \$388,991 from all funding sources, including \$233,396 from the State General Fund in FY 2024 for an additional 4.00 FTE positions to support critical information technology functions and modernization

efforts. The addition of these positions will ensure KDADS is better supported when it comes to ensuring staff have the technology needed for maximum job performance in a timely and effective manner. The enhancement of the agency’s internal applications has been limited for years due to insufficient resources related to project development process. Addressing this gap in resources will assist in ensuring the agency’s systems and applications are secure and efficient for all users, both internal and external.

For FY 2024, the Governor recommends enhanced funding of \$1.2 million from the Problem Gambling and Addictions Grant Fund for an additional 2.00 FTE positions to support problem gambling prevention efforts in response to Sports Betting passage. These positions will double the size of the current problem gambling team and allow each state-run casino gaming area to be supported by a full-time problem gambling specialist. The additional funding will also help the problem gambling prevention program update its public awareness campaign to include messages that will help identify sports betting problem behaviors and ways for the public to access treatment programs.

For FY 2024, the Governor recommends enhanced funding of \$125,523 from all funding sources, including \$94,143 from the State General Fund for an additional 1.00 FTE Attorney position. This position will function under the direction and guidance of the Chief Counsel of KDADS to provide legal advice to the Superintendent and hospital leadership on local state hospital matters. The position will also provide legal advice to the Secretary and Commissioners in matters related to aging, home and community-based waiver services, survey, and credentialing, with an emphasis on the growing needs of the Behavioral Health Commission, and to provide legal representation for any cases brought in administrative tribunals, and state or federal courts.

**School for the Blind & School for the Deaf**

The School for the Blind and the School for the Deaf are two of the few remaining schools in Kansas that do not have professionally trained and licensed school resource officers to meet the rising safety and security needs. The Governor recommends \$50,000 in FY 2023 (partial-year funding) and \$273,000 in FY 2024, all from the State General Fund in each school, so that each

school can hire 2.00 FTE School Resource Officers who will be state employees to provide security for the day and evening shifts, as well as at special school events.

1.00 non-FTE unclassified position that had previously been federally funded in the Agriculture Marketing program.

## **Lansing & Winfield Correctional Facilities**

Funding was appropriated in FY 2021 and FY 2022 to convert existing space at the Lansing Correctional Facility and the Winfield Correctional Facility into specialized housing units for inmates with substance abuse and assisted living needs. These projects added 200 substance abuse programming beds at LCF and 241 assisted living and substance abuse beds at WCF. Additional staff and operating expenditures were added beginning in FY 2023 for when the specialized units become operational. However, since those additions the 24/7 Pay Plan was established to provide shift differentials and base pay increases for staff based on vacancy rates at the correctional facilities. With additional staff as a result of the expansion projects, additional funding to bring the new staff in line with 24/7 Pay Plan is required. The Governor recommends \$690,724 in FY 2023 and \$1.2 million in FY 2024 from the State General Fund for LCF and WCF shift differentials.

## **Kansas Bureau of Investigation**

For FY 2024, the Governor recommends \$250,266 from the State General Fund to continue the career progression plan for agents and scientists. This amount would support increases for approximately 29 agents and 23 scientists. The increases are based on years of service, additional certifications, becoming technical leads, and other achievements that merit a salary adjustment.

## **Department of Agriculture**

The Governor's FY 2024 recommendation includes \$924,548 from the State General Fund to finance raises for engineers and specialists in the Division of Water Resources. The recommendation also includes SGF enhancements of \$100,000 to fund an executive assistant position in the central office, \$475,097 to support 5.00 new non-FTE unclassified positions in the Division of Water Resources, and \$100,760 to extend

## **Longevity Bonus Program**

Payments under the current longevity bonus program are calculated based on \$40 per year of service times the number of years of service for employees with at least ten years of service with the state. The current maximum payment is \$1,000: \$40 per year of service times 25 years. For FY 2023 and FY 2024, the Governor maintains funding for the longevity bonus at the statutory \$40 level. Within the executive branch where the Governor is the appointing authority, only those classified employees hired prior to June 15, 2008, are now eligible for the longevity bonus. Agencies outside the Governor's direct supervision and within the legislative and judicial branches offer the equivalent bonus to its employees whether they are in the classified service or not. For FY 2024, \$3.4 million is budgeted for longevity bonus payments with \$1.4 million from the State General Fund.

## **Fringe Benefits**

The Governor's proposed salary expenditures in agency budgets are based on fringe benefit rates established by law or certified by agencies to the Division of the Budget for the budget instructions, which are used by agencies to prepare their budgets.

**Conversion of Certain Public Safety KPERS Members to KP&F.** The Governor recommends allowing an election for certain KPERS public safety employees of the Department of Corrections, including the juvenile correctional facility and the Department of Wildlife and Parks, to join the Kansas Police and Firemen's (KP&F) retirement system in FY 2024. The Governor recommends FY 2024 expenditures totaling \$12.1 million from all funding sources, including \$9.6 million from the State General Fund for this conversion. Of the total, \$9.2 million will be for the Department of Corrections and \$2.5 million will be for the Department of Wildlife and Parks. The Governor will propose the necessary legislation to accomplish this policy change.



## Statewide Summary of Salaries

The table on the following page includes the salaries of several agencies that are considered “off budget” and would ordinarily be excluded from reportable expenditures so that they are not counted twice. Including them here gives the reader a comprehensive

view of salary and benefit costs incurred. The base salary components are presented in the upper part of the table, and the benefits are below. Salaries for Regents universities are included in this table to show all state employees. The 5.0 percent pay plan and the market adjustment recommended for FY 2024 are not included in the table.

<b>Statewide Salaries &amp; Wages</b>					
	<u>FY 2022 Actual</u>	<u>FY 2023 Base Budget</u>	<u>FY 2023 Gov. Estimate</u>	<u>FY 2024 Base Budget</u>	<u>FY 2024 Gov. Estimate</u>
Authorized Positions					
Classified Regular	224,275,745	284,154,726	284,526,026	287,019,624	289,363,444
Classified Temporary	1,824,235	2,398,571	2,398,571	2,340,109	2,340,109
Unclassified Regular	1,797,833,802	2,201,346,102	2,201,440,140	2,197,212,720	2,215,290,430
Other Unclassified	257,588,640	237,779,373	237,779,373	237,014,794	238,471,451
Authorized Total	\$2,281,522,422	\$2,725,678,772	\$2,726,144,110	\$2,723,587,247	\$2,745,465,434
Shift Differential	17,467,259	30,273,305	30,773,288	42,512,319	43,373,089
Overtime	37,736,153	25,662,694	25,662,694	25,095,423	25,095,423
Holiday Pay	64,905,608	9,790,977	9,790,977	9,813,510	9,813,510
Longevity	3,861,338	3,308,648	3,308,648	3,398,387	3,398,387
Total Base Salaries	\$2,405,492,780	\$2,794,714,396	\$2,795,679,717	\$2,804,406,886	\$2,827,145,843
Employee Retirement					
KPERS	130,634,583	155,544,290	155,655,021	150,960,938	153,013,837
Deferred Compensation	428,615	574,224	574,224	576,983	576,983
TIAA	84,847,635	106,787,951	106,787,951	106,636,246	106,636,246
Kansas Police & Fire	12,160,712	12,739,916	12,739,916	12,670,822	24,791,682
Judges Retirement	5,789,817	6,879,643	6,879,643	6,391,839	7,365,640
Security Officers	15,775,794	17,053,785	17,053,785	16,768,483	16,768,483
Retirement Total	\$ 249,637,156	\$ 299,579,809	\$ 299,690,540	\$ 294,005,311	\$ 309,152,871
Other Fringe Benefits					
FICA	160,743,711	193,761,262	193,821,296	194,728,606	196,323,838
Workers Compensation	15,777,493	16,627,808	16,653,762	18,735,531	18,835,495
Unemployment	9,872,040	337,982	338,672	345,329	347,646
Retirement Sick & Annual Leave	16,867,097	19,657,887	19,663,538	19,723,767	19,874,412
Health Insurance	319,045,880	375,648,598	375,666,048	407,877,337	408,586,307
Total Fringe Benefits	\$ 771,943,377	\$ 905,613,346	\$ 905,833,856	\$ 935,415,881	\$ 953,120,569
Subtotal: Salaries & Wages (Shrinkage)	\$3,177,436,157 --	\$3,700,327,742 (121,099,776)	\$3,701,513,573 (121,033,253)	\$3,739,822,767 (132,142,524)	\$3,780,266,412 (131,352,697)
Total Salaries & Wages	\$3,177,436,157	\$3,579,227,966	\$3,580,480,320	\$3,607,680,243	\$3,648,913,715
State General Fund Total	\$1,192,072,038	\$1,406,352,291	\$1,407,788,135	\$1,419,487,001	\$1,456,726,597
FTE Positions	39,652.82	40,455.03	40,473.03	40,469.76	40,561.76
Non-FTE Unclassified Perm. Pos.	1,558.66	1,604.58	1,604.58	1,552.08	1,558.08
Total State Positions	41,211.48	42,059.61	42,077.61	42,021.84	42,119.84

*Dollar amounts include all Off Budget expenditures for the Department of Administration & the Office of Information Technology Services.*



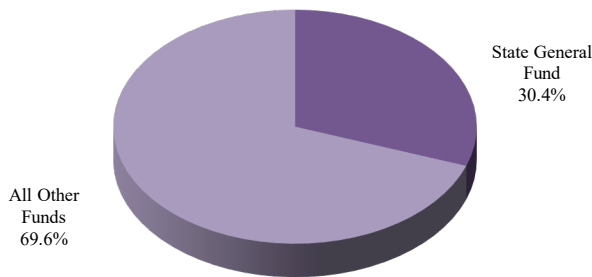
# General Government

# General Government Summary

The General Government function includes agencies that provide 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 Office of the Governor and the Attorney General; the Judiciary; administrative agencies, such as the Kansas Corporation Commission; and professional licensing and regulatory boards.

The Governor recommends total expenditures of \$2.0 billion from all funding sources, including \$543.8 million from the State General Fund for FY 2023. For FY 2024, the Governor recommends expenditures of \$1.6 billion from all funding sources, including \$500.6 million from the State General Fund. The recommendations are sufficient to support salaries and wages for 5,721.79 positions in FY 2023 and 5,764.79 positions in FY 2024. The Department of Administration has become the preferred agency to service the state’s debts and, because of this preference, around 90.0 percent of the agency’s State General Fund expenditures are related to debt service. Examples of debt service within the agency include the Statehouse renovations and KPERS.

How It Is Financed

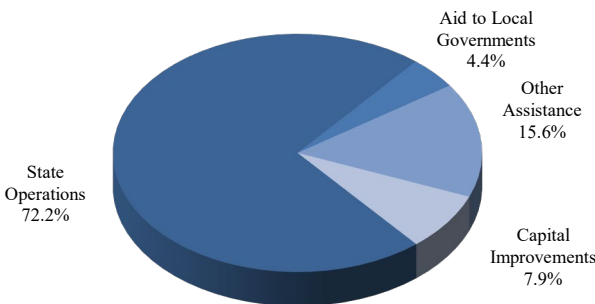


FY 2024

The Department of Administration’s budget includes an additional \$6.5 million from the State General Fund in FY 2024 for rehabilitation and repairs at the state printing plant. The \$6.5 million will be lapsed back into the State General Fund if federal funding becomes available.

For the Judicial Branch, the FY 2024 budget includes \$3.8 million for step movements; \$6.9 million for pay increases for judges; \$9.4 million for pay increases for nonjudicial employees; and \$680,505 for an additional 5.00 FTE positions. These additions total \$20.8 million in State General Fund expenditures above the FY 2024 base request. The Governor is statutorily required to include the Judicial Branch budget in the Governor’s Budget Report as it was submitted to the Director of the Budget in accordance with KSA 20-158.

How It Is Spent



FY 2024

The Governor’s recommendation for the Department of Commerce in FY 2024 includes enhanced funding of \$37.7 million, including \$26.3 million from the State General Fund, and \$11.5 million from the Economic Development Initiatives Fund. The enhanced funding will support various economic development initiatives, including a Kansas workforce marketing campaign, tourism marketing and attraction development, the APEX Program, the Housing Revolving Loan Program, expansion of the International Division, several programs within the Office of Rural Prosperity, and early childhood education and care.

The General Government function includes budgets for 19 regulatory boards and commissions. The Governor’s recommendations for these agencies total \$36.2 million for FY 2023, \$37.4 million for FY 2024 and \$37.0 million for FY 2025 from all funding sources and \$487,345, \$531,287 and \$530,954 from the State General Fund for the Governmental Ethics Commission in FY 2023, FY 2024, and FY 2025, respectively.

## Executive Branch Agencies

### Department of Administration

The Department of Administration provides the state an organization to develop and implement strategic plans and policies. Through its different offices, the Department also provides centralized services and systems for accounting, budget, personnel, and purchasing. The agency oversees the design and construction of all state buildings; operates the state printing plant; and maintains and operates state buildings and grounds. Offices that are affiliated with the Department of Administration include the Division of the Budget and Policy and the Office of the Public Advocates.

<b>Department of Administration Operating Budget</b>		
	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Gov. Rec.</b>
<b>Expenditures:</b>		
Dept. of Administration	\$ 8,801,178	\$ 9,423,540
DoA--Off Budget	85,241,192	86,265,416
Division of Budget	1,989,430	3,982,724
Public Advocates	2,103,569	2,053,955
Total--Expenditures	\$98,135,369	\$101,725,635
<b>Funding:</b>		
State General Fund	\$ 7,867,985	\$ 9,889,953
All Other Funds	90,267,384	91,835,682
Total--Funding	\$98,135,369	\$101,725,635

*Excludes Debt Service & Capital Improvement Expenses*

Reflective of its role as the provider of centralized management and services, many of the programs of the Department of Administration are financed entirely or in part by fees collected from user agencies for the specific support services provided. Because amounts paid to the Department of Administration are included in other agency budgets, reimbursable operating expenditures attributable to providing these support services are not included in the total reportable expenditures in the schedules in the back of this volume. This is done to avoid double reporting of expenditures. Reimbursable operating expenditures are commonly referred to as "off budget" expenditures while reportable expenditures are referred to as "on budget" expenditures. The sources of financing for the

off budget are fees established by and paid to the Department of Administration for providing the services.

For FY 2023, a revised budget of \$334.8 million from all funding sources, including \$191.7 million from the State General Fund, is recommended for the total Department of Administration budget. Of the total all funds amount, \$242.8 million is part of the reportable budget and \$92.0 million is off budget. The Department has a total of 470.75 FTE positions and 3.00 non-FTE unclassified permanent positions. The Governor recommends an FY 2024 budget of \$312.0 million from all funding sources, including \$137.2 million from the State General Fund. Of the total all funds budget, \$218.9 million is part of the reportable budget and \$93.1 million is off budget. The budget recommendation will support 482.75 FTE positions and 3.00 non-FTE unclassified permanent positions.

**Office of the Public Advocates.** The Governor issued Executive Order 21-27, which created the Office of the Public Advocates and Executive Order 21-28 that established the Division of the Child Advocate. The Office of the Public Advocates consists of the Long-Term Care Ombudsman, the KanCare Ombudsman, and the Division of the Child Advocate. The Governor recommends a total all funds budget for all three agencies of \$2.1 million in both FY 2023 and FY 2024 and the recommended State General Fund budget is \$1.1 million in FY 2023 and \$1.0 million in FY 2024. The Governor's recommendation will support 20.00 FTE positions and 3.00 non-FTE unclassified permanent positions in both fiscal years. The budget recommendation for the Long-Term Care Ombudsman is \$1.0 million from all funding sources, including \$296,947 from the State General Fund in FY 2023 and \$1.1 million from all funding sources, including \$276,721 from the State General Fund in FY 2024. The recommended budget for the KanCare Ombudsman is \$465,288 from all funding sources for FY 2023, including \$232,644 from the State General Fund. For FY 2024, the budget recommendation is \$469,698 from all funding sources, including \$234,849 from the State General Fund. The FY 2023 budget recommended for the Division of the Child Advocate is \$590,133 and the FY 2024 budget recommendation is

\$520,493, all from the State General Fund for both fiscal years.

**Budget Analyst Position for Office of Public Advocates.** The Governor recommends \$82,927 from the State General Fund for an additional Budget Analyst FTE position in FY 2024 to assist with the financial operations of the Office of the Public Advocates. With the creation of the Office of the Public Advocates, there are additional needs for support for the fiscal responsibilities, including management, communication, and reporting requirements for the three agencies. The Long-Term Care Ombudsman also receives grants, which need to be tracked for spending by required dates as well as specialized federal reporting to comply with award requirements. The KanCare Ombudsman also receives federal funding, through Medicaid, which requires specialized financial activity and reporting.

**Division of the Budget & Policy.** The Governor recommends \$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. The overall Policy team will be led by the Director of the Budget; however, a Deputy Director for Policy and Research will be appointed to oversee the day-to-day operations of the Division of Policy. Like the staff at the Division of the Budget, staff in the Division of Policy will be non-partisan career staff. The Division of Policy will work with existing policy teams in state agencies to set the strategic direction of policy priorities and liaise with agency policy teams to partner on meaningful policy research and development. While the agencies will be responsible for implementing any new policies enacted through this partnership, the Division of Policy staff will continue to follow the new policy and work with the agency staff to ensure any new policy is having the intended effect on Kansas citizens and businesses.

**Employee Engagement.** The Governor recommends \$500,000 in FY 2024 for employee engagement activities. The funding will come from a transfer from the State General Fund to the Budget Fee Fund of the Division of the Budget and Policy. State agencies could request funding for employee engagement activities up to \$25 per employee. All requests will have to be approved by the Division of the Budget and Policy. Appropriate guidelines will be established on the use of employee engagement funding. As part of the Governor's efforts to make the State of Kansas an

employer of choice, this recommendation will provide state agencies with a funding source to coordinate agency wide events for better staff engagement activities. The Governor's recommendation does not include employees of the Judicial Branch, the Legislative Branch, or the Board of Regents and state universities.

**Workforce Study.** The Governor recommends \$500,000 from the State General Fund in FY 2024 for a workforce study to be conducted by the Department of Administration. Recruiting and retaining the necessary staff for state operations remains a critical concern across state agencies. Efforts like annual one or two-step pay increases and the more targeted 24/7 pay plan have demonstrated success in flattening the curve of ever-increasing vacancies; however, state agencies continue to experience workforce shortages. A workforce study needs to be conducted on the state employee workforce and future workforce to develop recommendations and strategies for the long-term retention, recruitment, and staffing of vital state government roles. The workforce study will examine compensation issues, benefits, bonuses and awards, the long-term compensation adjustment structure, and work patterns. The workforce study will encompass state agencies in the Executive Branch under the authority of the Governor.

**State Facilities Rehabilitation & Repair.** The Department is charged with the upkeep of buildings within the Capitol Complex, which includes the Curtis State Office Building, the Docking State Office Building, the Landon State Office Building, the Eisenhower State Office Building, the Grounds Shop, Memorial Hall, the Judicial Center, the Statehouse, and Cedar Crest. A total rehabilitation and repair budget of \$4.2 million in FY 2023 and \$5.0 million for FY 2024 all from the State General Fund is recommended. As inflation has increased the cost of building materials, the Governor's recommendation includes \$1.6 million from the State General Fund in FY 2024 so that the agency can maintain the upkeep of state buildings.

**Printing Plant Improvements.** The Governor recommends \$6.5 million from the State General Fund in FY 2024 for rehabilitation and repairs at the state printing plant. The Department of Administration has tried to keep the printing plant's original systems going as long as possible to keep costs down, but more breakdowns are occurring each year as systems age.

Construction of the printing plant was completed in 1985. The Governor’s recommendation will address HVAC, plumbing, electrical, fire protection, and roof replacements. The \$6.5 million will be lapsed back into the State General Fund if federal funding becomes available.

**Debt Service.** Most debt service payments will be paid from the State General Fund and one bond will be paid from the Expanded Lottery Act Revenues Fund in both FY 2023 and FY 2024. The following table provides a summary of the debt service paid from the Department’s budget. For purposes of reporting and disclosure, the Department has become the preferred agency to service the state’s debt. For more information on debt service, please see the Debt Service section in this volume.

<b>Department of Administration Debt Service Summary</b>		
	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Gov. Rec.</b>
KPERS Bonds		
SGF	\$ 88,180,029	\$ 88,181,994
ELARF	36,110,453	36,109,324
Subtotal	\$ 124,290,482	\$ 124,291,318
Refunding (2016H)		
SGF	\$ 6,289,875	\$ 6,298,500
Refunding (2019F/G)		
SGF	\$ 6,575,466	\$ 6,578,181
Refunding (2020R)		
SGF	\$ 12,047,450	\$ 8,234,200
Refunding (2020S)		
SGF	\$ 774,000	\$ 776,500
Refunding (2021P)		
SGF	\$ 5,764,000	\$ 5,751,750
Total	\$ 155,741,273	\$ 151,930,449
Total—SGF	\$ 119,630,820	\$ 115,821,125
Total—ELARF	\$ 36,110,453	\$ 36,109,324

## Office of Information Technology Services

The Office of Information Technology Services (OITS) provides centralized, statewide information processing and technical management services to all state agencies. It assists state agencies with the design configuration and use of technology systems and manages the state’s telecommunications network. Agency operations are supported by billing state agencies for the services provided. As a result, most of OITS’ expenditures are

off budget. OITS does receive a State General Fund appropriation for rehabilitation and repair of equipment.

The Governor recommends \$61.7 million from all funding sources, including \$4.3 million from the State General Fund for the revised FY 2023 budget. The FY 2023 request will provide funding for 117.00 FTE positions. For FY 2024, the Governor recommends a total budget of \$66.5 million from all funding sources, including \$10.0 million from the State General Fund. The FY 2024 budget request will support 126.00 FTE positions. Included in the FY 2024 budget recommendation is \$5.8 million from the State General Fund, along with an additional 9.00 FTE positions to enhance the state’s cybersecurity infrastructure. The Governor’s recommendation will allow the agency to support additional security tools and capabilities to enhance cybersecurity operations in the state.

## Office of Administrative Hearings

The Office of Administrative Hearings conducts impartial hearings for affected parties when the actions of state agencies are contested. The agency derives its revenue from service contracts with various state agencies. For budgeting purposes, expenditures for the agency are considered “off budget.” Expenditures that are designated “off budget” mean the expenditures are not included in the total reportable budget in the schedules in the back of this volume. The Office’s expenditures use the same dollars that are recorded in other agency budgets. Treating Office of Administrative Hearing expenditures as “off budget” prevents double counting expenditures.

The Governor’s revised FY 2023 budget recommendation and the FY 2024 budget recommendation is \$1.7 million from all funding sources for both fiscal years. The Governor’s recommendations will provide funding for 14.00 FTE positions in both fiscal years.

## Kansas Corporation Commission

The Kansas Corporation Commission (KCC) is the regulatory agency that oversees rates for major utilities, transportation, and petroleum exploration and production. The primary function of the KCC is to protect the public’s interest through the resolution of

jurisdictional issues. To support this function, the 2022 Legislature authorized expenditures of \$27.4 million for FY 2023. The agency's revised budget for FY 2023 is for \$35.1 million. The bulk of the increase is attributable to new federal grants and implementation costs of 2021 Senate Substitute for HB 2072, the Utility Financing and Securitization Act. For FY 2024, the agency requested \$46.3 million. The increase over FY 2023 is primarily due to an overhaul of the agency's docket software system and the addition of new federal grants. All funding for the agency is from fee and federal funds. The Governor concurs with the agency's requests for both fiscal years. The recommended amounts include funding for 204.25 FTE positions in FY 2023 and 205.25 in FY 2024.

### **Citizens Utility Ratepayer Board**

The primary responsibility of the Citizens Utility Ratepayer Board (CURB) is to represent the interests of residential and small business utility consumers in proceedings before the Kansas Corporation Commission. The agency is funded through quarterly assessments to the utility companies that are then paid for in the utility rates of the consumers CURB represents. The 2022 Legislature approved expenditures of \$1,372,074 for FY 2023, and the agency's revised budget request is for the same amount. For FY 2024, the agency requested expenditures of \$1,238,441. The requests would support 9.00 FTE positions in FY 2023 and FY 2024. The Governor concurs with the requests for both fiscal years.

### **Kansas Human Rights Commission**

The mission of the Kansas Human Rights Commission is to eliminate and prevent discrimination in places of work, housing, and public accommodations throughout the state. The budget recommended for FY 2023 is \$1,476,978 from all funds, including \$1,096,480 from the State General Fund. The revised budget for FY 2023 is \$71,510 less than the approved budget. The decrease is primarily from revised expenditures from federal and special revenue funds. For FY 2024, \$1,498,605 from all funds is recommended with \$1,074,268 from the State General Fund. The recommendation for FY 2024 is an all funds increase from FY 2023 but a State General Fund decrease, primarily due to higher estimates for federal and special

revenue funds over the previous year. The agency has 23.00 FTE positions.

### **Board of Indigents Defense Services**

The Board of Indigents Defense Services provides legal services to Kansans who have been charged with a felony and cannot afford a lawyer, a right afforded by the Constitution of the United States of America. The Board operates eleven non-capital trial level public defender offices; an appellate defender office; one capital appeals and conflicts office; two death penalty defense unit offices, one capital appellate defender office, and one capital habeas office. For FY 2023, the Governor recommends an adjusted budget of \$51,965,943 from all funding sources, including \$51,353,700 from the State General Fund. This amount includes an increase of \$1.3 million for the assigned counsel caseload. For FY 2024, the Governor recommends \$50.3 million from all funds, with \$49.7 million from the State General Fund. The recommendation includes \$492,086 from the State General Fund to support infrastructure upgrades. The recommendation will support 242.23 FTE positions and 1.00 non-FTE unclassified permanent position in both FY 2023 and FY 2024.

### **Health Care Stabilization Fund Board of Governors**

The mission of the Health Care Stabilization Board of Governors is to stabilize the availability of liability insurance for health care providers by defending those health care providers who become involved in claims or cases involving allegations related to the rendering of professional services which trigger liability exposure of the fund. The agency is administered by an eleven-member Board of Governors. The Health Care Stabilization Fund finances all expenditures of the Board. The bulk of the receipts to the fund come from premium surcharges paid by health care providers. The fund also provides self-insurance basic professional liability coverage expenditures for certain programs affiliated with the University of Kansas Medical Center and other graduate medical education programs. Reimbursements for the specialized basic coverage self-insurer responsibilities are transferred from the State General Fund on behalf of the training programs. For FY 2023 and FY 2024, the estimated transfers will be \$3.1 million. For reportable agency expenditures,



the Governor recommends \$38.3 million for FY 2023 and \$40.1 million for FY 2024.

## **Pooled Money Investment Board**

The Pooled Money Investment Board manages the investment pool of state monies and 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. Funding for the Board comes from administrative fees on investment earnings. The Governor recommends expenditures of \$812,795 in FY 2023 and \$805,463 in FY 2024. The agency has 5.00 FTE positions and is financed entirely from its fee funds.

The Pooled Money Investment Board's responsibilities include active management and administration of the Kansas Municipal Investment Pool, which is a state program that provides local municipal entities with an investment alternative for their idle funds. Average balances of the Kansas Municipal Investment Pool, which include deposits and earned interest, for cities, counties, and school districts, were more than \$1.1 billion in FY 2022.

## **Kansas Public Employees Retirement System**

The Kansas Public Employees Retirement System (KPERS), in its fiduciary capacity, exists to deliver retirement, disability, and survivor benefits to its members and their beneficiaries. For FY 2023, the Governor recommends reportable expenditures of \$63.9 million. For FY 2024, reportable expenditures totaling \$65.9 million are recommended. As part of the overall expenditures, the Governor recommends an operating limit of \$25.7 million in FY 2023 and \$26.2 million in FY 2024. The recommendations will support 98.35 FTE positions.

The KPERS agency budget does not include any State General Fund appropriations. While most of the sources of special revenue funding for KPERS do not have limits, the Legislature has placed dollar limits on the amounts that can be spent for operations. The total reportable budget excludes expenditures associated with member benefit payments. While those

expenditures are evaluated and tracked, for reporting purposes all benefits for KPERS members are excluded from the total amounts found in this volume for the KPERS and statewide budget. It is assumed that the same dollars that agencies and other participating employers' budget for KPERS contributions would also be used for benefits. This measure prevents the double-counting of those dollars.

**KPERS IT Modernization.** For FY 2023 and FY 2024, the Governor's recommendations include the expenditures for the continued implementation of a new base pension administration system, which will shift all operations from the current system to the new system over time. The expenditures are budgeted as contractual services, as most of the work will be completed by Sagitec, the agency's IT vendor. There will be staffing positions that are backfilled to allow for internal staff to focus on the modernization project; however, those positions will be contract positions until necessary staffing levels are determined later in the project.

The Governor's revised FY 2023 recommendation does not change from the approved FY 2023 modernization budget, which totals \$9.2 million. For FY 2024, expenditures for the project total \$9.0 million. In both years, expenditures for the KPERS IT modernization project are from the KPERS Fund. This project will ultimately assist the approximate 333,000 active, inactive, and retired KPERS members, as well as the more than 1,500 participating KPERS employers, in navigating and accessing KPERS data and information.

## **Department of Commerce**

The Department of Commerce works to deliver the highest level of business development, workforce, and marketing services to build a healthy and expanding Kansas economy. The Governor recommends revised expenditures of \$233.3 million from all funding sources in FY 2023, including \$24.9 million from the State General Fund and \$26.2 million from the Economic Development Initiatives Fund (EDIF). The State General Fund amount is due to reappropriations from the previous fiscal year and does not include new appropriations. The Governor recommends 216.00 FTE positions and 97.0 non-FTE unclassified permanent positions.

For FY 2024, the Governor's recommendation is \$178.3 million from all funding sources, including \$26.4 million from the State General Fund and \$35.9 million from the EDIF. The recommendation includes enhanced funding of \$37.7 million, including \$26.3 million from the State General Fund, and \$11.5 million from the Economic Development Initiatives Fund. The enhanced funding from the State General Fund includes \$20.0 million for the Housing Revolving Loan Program through the Kansas Housing Resource Corporation, which in addition to funding approved for rural housing last year, will be available for workforce housing throughout the state. The Governor also recommends enhanced funding of \$6.3 million from the State General Fund for the APEX Program established in the 2022 Session through House Sub. for SB 347. The \$11.5 million in EDIF enhancements will support various economic development initiatives, including a Kansas workforce marketing campaign, tourism marketing and attraction development, expansion of the International Division, several programs within the Office of Rural Prosperity, and early childhood education and care. These initiatives are discussed in more detail in the EDIF section of this publication.

The 2011 Legislature eliminated the Department of Commerce's Investments in Major Projects and Comprehensive Training (IMPACT) Program and replaced it with the Job Creation Program Fund (JCPF). The IMPACT Program issued bonds that provided funds for job training and major project investments for companies which are locating or expanding their business in Kansas. IMPACT bonds are paid with a maximum of 2.0 percent of annual income tax withholding taxes and any remaining amount is transferred to the JCPF. The income tax withholding tax transfers to the JCPF was capped at \$8.5 million for FY 2022 and are currently capped at \$20.0 million in both FY 2023 and FY 2024. Previously the cap was set at \$3.5 million.

Series 2020T was issued in October 2020 and refunded the existing bond for Series 2011K. The final payment will be \$18.7 million in FY 2023. This payment is categorized as other assistance in the Department's Workforce Services budget and will be made from the IMPACT Program Repayment Fund.

The first \$10.5 million credited through the Expanded Lottery Act Revenues Fund through FY 2032 will be transferred to the Department of Commerce to fund the

University Engineering Initiative. The Department of Commerce manages this program to ensure that each of the universities involved generate the required dollar for dollar match from non-state sources. The goal of this program is to increase the number of engineering graduates from the state's universities. The University of Kansas, Kansas State University, and Wichita State University will each receive \$3.5 million annually from this program in FY 2023 and FY 2024 and the expenditures are reported in each university's budget. Further discussion of the agency's budget can be found in the sections on the Economic Development Initiatives Fund and the Expanded Lottery Act Revenues Fund.

## **Kansas Lottery**

The Kansas Lottery strives to produce the maximum amount of revenue for the state and to maintain the integrity of all games. The Kansas Expanded Lottery Act authorizes the Kansas Lottery to be the owner of electronic gaming machines at parimutuel racetracks and at gaming operations at state-owned destination casinos. The Kansas Lottery collects and distributes revenue from state-owned casinos, included sports wagering revenue. Lottery expenditures are funded through revenues generated from the sale of lottery tickets and through the reimbursement of expanded lottery expenses directly from gaming facility managers. The agency does not receive monies from the State General Fund, and no tax generated revenue sources are used to support the Kansas Lottery.

The Governor recommends total expenditures of \$399,025,186 for FY 2023, an increase of \$17,267,237 compared to the budget approved by the 2022 Legislature. The increase in expenditures is primarily a result of new sports wagering expenditures of \$16.2 million, increasing gaming facility related payments by a total of \$912,000 (\$36,000 for local governments and \$876,000 to casino managers), and increasing operating expenditures by \$155,237. The 2022 Legislature added 5.00 FTE positions to implement sports wagering in the state but did not add the necessary expenditures to implement this new program. The Governor recommends 95.00 FTE positions in FY 2023, which is equal to the amount approved by the 2022 Legislature.

The four state-owned casinos are estimated to generate a total of \$408.1 million in net gaming revenue in FY

2023, which is an increase of \$1.2 million from the \$406.9 million that was estimated in April 2022. The estimate was increased primarily from increasing gaming revenues expectations for the casino in Wyandotte County and partially offset by lowering the gaming revenues expectations for the casino in Sumner County. Gaming facilities payments are distributed by a formula and by contract with each individual gaming facility manager. Sports wagering is estimated to generate \$18.0 million in revenues in FY 2023 in the first year of operation.

The agency has set its FY 2023 lottery ticket sales goal at \$310.6 million. The agency will make transfers totaling \$78,750,000 from the proceeds of lottery tickets in FY 2023, which is \$1.5 million more than the amount approved by the 2022 Legislature.

The Governor recommends total expenditures of \$438,977,897 for FY 2024 to support 95.00 FTE positions. The four state-owned casinos are estimated to generate a total of \$410.9 million in total gaming revenues in FY 2024. Sports wagering is estimated to generate \$60.0 million in revenues in FY 2024 in the second year of operation. The Governor recommends a minimum transfer amount of \$79,250,000 in FY 2024 based on estimated lottery ticket sales of \$313.6 million. A complete explanation of Gaming Revenues, and Lottery and Parimutuel Racing Revenues be found in the Budget Issues section of this volume.

## **Kansas Racing & Gaming Commission**

The mission of the Kansas Racing and Gaming Commission is to protect the integrity of the racing and gaming industries through enforcement of Kansas laws and is committed to preserving and instilling public trust and confidence. The Kansas Racing and Gaming Commission consists of three separate programs: Racing Operations, Expanded Gaming Regulation, and Tribal Gaming Regulation. The Governor recommends overall expenditures for the three programs of \$10,261,985 in FY 2023 and \$10,376,819 in FY 2024.

**Racing Operations.** The Racing Operations Program regulates parimutuel racing activities across the state, including the conduct of races, parimutuel wagering, historical horse race machines, and the collection of parimutuel taxes, admission taxes, and licensing fees.

Currently, there are no parimutuel racetracks or historical horse race machines operating in the state. Annual 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 any parimutuel racetracks are reopened. The Commission estimates expenditures for this program of \$3,856 in FY 2023 and \$3,882 in FY 2024 for costs associated with storing records and maintaining the Kansas Bred Registry. The Governor recommends 0.05 FTE positions for both FY 2023 and FY 2024 to manage the Racing Operations Program.

**Expanded Gaming Regulation.** The Expanded Gaming Regulation Program provides oversight and regulation of gaming facility managers and the operations of state-owned gaming facilities. Responsibilities include background investigations on all gaming employees, management contractors, manufacturers, and distributors seeking licensure at gaming facilities located in the State of Kansas; investigation of any alleged violations of the Kansas Expanded Lottery Act; and auditing of net gaming revenue at each gaming facility. This program is responsible for providing the necessary regulation and oversight of the four state-owned gaming facilities that operate in Crawford, Ford, Sumner, and Wyandotte counties, including the regulation of sports wagering conducted at their gaming facilities or over the internet through websites and mobile device applications. All expenses incurred for the regulation of gaming facilities are fully reimbursed by each gaming facility manager.

The Governor recommends expenditures of \$8,785,037 for the Expanded Gaming Regulation Program in FY 2023 and \$8,891,670 in FY 2024. The Governor recommends 91.45 FTE positions and 1.00 non-FTE unclassified permanent position in both FY 2023 and FY 2024 to manage the Expanded Gaming Regulation Program. The recommendations will allow the agency to provide the necessary regulation and oversight of the state's four gaming facilities.

**Tribal Gaming Regulation.** The Tribal Gaming Regulation Program fulfills the state's responsibilities relative to the State-Tribal Compacts and the Tribal Gaming Oversight Act in the regulation of tribal gaming in Kansas. Responsibilities include conducting background checks of tribal gaming employees, monitoring compliance with internal controls and gaming rules, and monitoring compliance with

licensing criteria. All expenses of the Tribal Gaming Regulation Program are financed through the Tribal Gaming Fund, which is capitalized through assessments to the state's four tribal casinos. The Governor recommends \$1,473,092 for the Tribal Gaming Regulation Program in FY 2023 and \$1,481,267 in FY 2024. The Governor recommends 15.00 FTE positions for both FY 2023 and FY 2024.

## **Department of Revenue**

The Department of Revenue's primary function is collecting taxes for the state. The Department's responsibilities also include registration of motor vehicles, licensure of drivers, providing assistance to Kansas citizens and units of government, ensuring a measure of uniformity in the assessment of property value throughout the state, and regulation of the alcoholic beverage industry.

To fulfill its mission, the Governor recommends expenditures of \$114,044,804 from all funding sources for FY 2023, which includes \$15,412,798 from the State General Fund and \$51,591,790 from the Division of Vehicles Operating Fund. The Fund is the primary operations fund for the Department and is primarily financed from approved State Highway Fund transfers that total \$50,546,901 in FY 2023. The Department is authorized to receive a transfer of \$1.2 million from the Kansas Endowment for Youth Fund to the MSA Compliance Fund in FY 2023. This transfer will help pay expenses incurred to comply with terms of the Master Settlement Agreement (MSA) for cigarette and tobacco enforcement. To finance the modernization and maintenance of the Department's vehicle IT systems, the Division of Vehicles Modernization Fund is authorized to receive a transfer of \$1.0 million from the State General Fund in FY 2023. The Taxpayer Notification Costs Fund received a State General Fund transfer of \$1,087,971 in FY 2023 to reimburse counties for printing and postage costs for mailing out the revenue neutral rate notification. The Governor recommends 1,057.15 FTE positions in FY 2023, which is an increase of 8.00 FTE positions. The additional positions will be used to provide additional customer relations, business support, and meet additional accounting and audit needs related to reducing the state sales tax on food. A complete explanation of Governor's tax policy recommendations can be found in the State General Fund Revenue Adjustment section.

For FY 2024, the Governor recommends expenditures of \$126,255,432, of which \$16,018,235 is from the State General Fund and \$51,998,988 is from the Division of Vehicles Operating Fund. The State General Fund allocation was increased by \$631,175 primarily to cover the costs for salaries and wages for 8.00 FTE positions to implement 2022 HB 2106 ("Axe the Food Sales Tax" plan) and for higher employee benefits costs. The State Highway Fund will make transfers totaling \$50,546,900 to support agency operations from the Division of Vehicles Operating Fund in FY 2024. The Governor recommends that the Kansas Endowment for Youth Fund transfer to the MSA Compliance Fund be set at \$1,240,000 in FY 2024. The Governor recommends transferring \$1.0 million from the State General Fund to the Division of Vehicles Modernization Fund in FY 2024 to finance the modernization and maintenance of the Department's vehicle IT systems. The Governor recommends the Taxpayer Notification Costs Fund receive a State General Fund transfer of \$1,190,710 in FY 2024 to reimburse counties for printing and postage costs for mailing out the revenue neutral rate notification.

The Governor recommends replacing all embossed license plates (not digitally produced) in FY 2024 at a cost of \$12,625,000. The Department indicates some license plates have been on the road for more than 14 years. After approximately five years, the reflectivity of sheeting decreases by approximately 50.0 percent, making it difficult to read (especially at night), creating safety concerns for Law Enforcement Officers. The Governor recommends transferring \$12,625,000 from the State Highway Fund to the newly created License Plate Replacement Fund. However, if the Department finds, in consultation with the Director of the Budget, that federal funds from the American Rescue Plan Act are found to be eligible for license plate replacement, the transfer from the State Highway Fund can be reduced or eliminated, upon certification to the Director of Accounts and Reports and after federal funds have been transferred to the Department. The Governor recommends 1,057.15 FTE positions in FY 2024.

## **Board of Tax Appeals**

The Board of Tax Appeals is responsible for ensuring that all property in the state is assessed in an equal and uniform manner. The agency is a specialized board within the executive branch that hears appeals from

taxpayers regarding property tax issues concerning exemptions or valuation questions. The Board resolves conflicts on issues between many taxing authorities and the taxpayers of the state, corrects tax inequities, determines a property's qualification for tax exemption, authorizes taxing subdivisions to exceed current budget limitations, and issues no-fund warrants.

The Governor recommends expenditures of \$2,752,657 from all funding sources for FY 2023, which includes \$1,583,259 from the State General Fund and \$1,169,398 from agency fee funds. The recommendation includes supplemental funding from the State General Fund of \$661,860 in FY 2023, including \$71,860 to fund the first year of the Board's three-year IT modernization plan and \$590,000 to fund the Board's IT modernization initiative. The three-year IT modernization plan will update the Board's case management and document repository system, pay for annual leases for computers, and purchase other computer equipment. The IT modernization initiative 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. If federal funds are available to fund the IT modernization initiative, then language in the appropriation bill will allow the State General Fund appropriation to lapse. The Governor recommends 16.00 FTE positions in FY 2023, which is the same amount approved by the 2022 Legislature.

For FY 2024, total expenditures of \$2,173,670 are recommended, including \$1,019,036 from the State General Fund and \$1,154,634 from agency fee funds. The Governor recommends increasing the Board's State General Fund appropriation by a total of \$71,860 in FY 2024 to fund the second year of the Board of Tax Appeals' three-year IT modernization plan. The Governor recommends 16.00 FTE positions in FY 2024.

## Regulatory Boards & Commissions

The 1994 Legislature authorized a biennial budgeting process for regulatory boards and commissions, beginning in FY 1996. These agencies are general government agencies that regulate a profession or an industry. At the time the biennial budget process was initiated, it affected only fee funded agencies. These agencies used to remit 20.0 percent of the fees collected to the State General Fund as reimbursement for administrative services. The 2011 Legislature reduced this amount to 10.0 percent in FY 2013.

These regulatory agencies are relatively small both in size of budget and number of staff. The 2022 Legislature enacted the current budget for FY 2023 for the regulatory boards and commissions, which includes approved amounts that range from \$25,717 for the Abstracters Board of Examiners to \$12.7 million for the Office of the State Bank Commissioner. Two agencies employ no full-time staff, the Hearing Instruments Board of Examiners and the Abstracters Board of Examiners. The Office of the State Bank Commissioner's approved FY 2023 position count of

110.00 total positions represents the largest staff among this group of agencies.

### Abstracters Board of Examiners

For the Abstracters Board of Examiners, the Governor recommends \$25,717 for FY 2023, \$25,711 for FY 2024 and \$25,723 for FY 2025, all from the Abstracters Fee Fund. The Board exists to protect citizens against fraudulent and improper land title transfers. The Board regulates individuals and firms that compile and sell abstracts of Kansas real estate. An abstract of title is the condensed history of title to a parcel of real estate. It also contains a certification by the abstracter that the history is complete and accurate.

### Board of Accountancy

The public's need for high quality accounting services gave rise to the designation "Certified Public

Regulatory Boards & Commissions				
	FY 2022	FY 2023	FY 2024	FY 2025
	Actuals	Gov. Rec	Gov. Rec.	Gov. Rec.
Abstracters Board of Examiners	\$ 21,665	\$ 21,665	\$ 21,665	\$ 21,665
Board of Accountancy	366,793	453,894	482,372	426,097
Office of the State Bank Commissioner	10,941,006	12,704,267	12,959,736	12,870,158
Board of Barbering	181,868	193,348	197,899	202,404
Behavioral Sciences Regulatory Board	835,545	1,012,232	1,050,908	1,073,817
Board of Cosmetology	1,089,940	1,190,494	1,234,651	1,234,928
Department of Credit Unions	1,094,322	1,310,139	1,266,485	1,268,881
Kansas Dental Board	412,339	425,688	560,000	565,000
Governmental Ethics Commission	703,694	751,615	808,236	813,610
Board of Healing Arts	5,974,080	6,793,599	7,059,154	7,219,690
Hearing Instruments Board of Examiners	28,332	34,010	37,695	37,695
Board of Mortuary Arts	240,234	317,670	322,934	324,494
Board of Nursing	3,381,192	3,678,993	4,006,524	3,947,121
Board of Examiners in Optometry	192,626	202,514	208,258	212,368
Board of Pharmacy	3,327,515	4,030,244	4,247,964	3,829,847
Real Estate Appraisal Board	333,621	353,175	357,227	362,805
Kansas Real Estate Commission	1,274,462	1,582,983	1,402,581	1,419,035
Board of Technical Professions	641,176	805,483	808,720	810,850
Board of Veterinary Examiners	348,453	363,270	368,512	373,203
Total	\$ 31,388,863	\$ 36,225,283	\$ 37,401,521	\$ 37,013,668

Accountant” (CPA) as a means of identifying those accountants who have met certain minimum state qualifications in higher education, ability, and public accounting experience. The Kansas Board of Accountancy is a regulatory body authorized to carry out the laws and administrative regulations governing CPAs. The Board’s mission is accomplished using qualifying educational requirements, professional screening examinations, practical public accounting experience, internships, ethical standards, and continuing professional education and practice oversight for continued licensure. It is estimated that 843 CPA firms will register in FY 2024 and FY 2025. It is estimated that 13,451 CPAs will hold Kansas certificates in FY 2024, which will increase to 13,572 in FY 2025. The Governor recommends expenditures of \$453,894 in FY 2023, \$482,372 in FY 2024 and \$426,097 in FY 2025. All expenditures are from the Board of Accountancy Fee Fund.

### **Office of the State Bank Commissioner**

The mission of the Office of the State Bank Commissioner is to ensure the integrity of regulated providers of financial services through responsible and proactive oversight, while protecting and educating consumers. The agency is funded through assessments paid by state banks and trust companies and from revenues collected from license fees from consumer credit providers, mortgage lending companies, credit service organizations, and money transmitters. The Governor recommends total agency fee fund expenditures of \$12.7 million in FY 2023, \$13.0 million in FY 2024, and \$12.9 million in FY 2025. The Governor added \$39,819 for FY 2023, \$158,527 for FY 2024, and \$157,110 for FY 2025 from the Bank Commissioner Fee Fund to finance 2.00 new IT Examiner FTE positions. The recommended expenditures will allow the agency to maintain the equitable regulation of state-chartered banks, trust companies/departments, savings and loan associations, money transmitters, and suppliers of mortgage and consumer credit. The Governor recommends 100.00 FTE positions and 12.00 non-FTE unclassified permanent positions in each fiscal year.

### **Board of Barbering**

The mission of the Board of Barbering is to protect the health and welfare of the consuming public through the

enforcement of barber statutes; to ensure that only qualified and well-trained barbers are licensed; and to ensure that all barber shops are properly licensed for operation. The Governor recommends expenditures of \$193,348 in FY 2023, \$197,899 in FY 2024, and \$202,404 in FY 2025. The recommendation for FY 2023 includes an additional \$9,000 over the amount approved by the 2022 Legislature for increased costs for testing services and gasoline. The budget recommendations will support 1.88 FTE positions in each fiscal year.

### **Behavioral Sciences Regulatory Board**

The mission of the Behavioral Sciences Regulatory Board is to protect the public from unlawful or unprofessional practitioners who fall under the Board’s jurisdiction. The agency regulates the following professional groups: marriage and family therapists, social workers, psychologists, master’s level psychologists, professional counselors, addictions counselors and behavioral analysts. To fulfill its mission the Governor recommends expenditures of \$1.0 million for FY 2023 which matches the amount authorized by the 2022 Legislature. The Governor recommends \$1.1 million for both FY 2024 and FY 2025. The recommendations are sufficient to support 9.50 FTE positions each fiscal year. The agency is financed entirely from the Behavioral Sciences Regulatory Board Fee Fund.

### **Board of Cosmetology**

The mission of the Board of Cosmetology is to protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice. The 2022 Legislature approved expenditures from the agency fee fund of \$1.2 million for FY 2023. The agency’s revised request was for the same amount, and the Governor concurs with this request. The Governor recommends expenditures of \$1.2 million for FY 2024 and FY 2025, including enhancement expenditures of \$36,227 in FY 2024 and \$36,777 in FY 2025. This enhancement will fund one 0.50 FTE facility inspector position and one 0.50 FTE administrative assistant position to handle rising workloads. The Governor’s recommendations will support 14.00 FTE positions in FY 2023 and 15.00 FTE positions in FY 2024 and FY 2025.

## **Department of Credit Unions**

The mission of the Department of Credit Unions is to protect Kansas citizens from undue risk by assuring safe and sound operation of state-chartered credit unions. The agency plans to perform 49 exams of state-chartered credit unions in FY 2023, FY 2024 and FY 2025 that will allow all credit unions to be examined within the 18-month examination requirement. The agency is funded through tiered fees assessed biannually on credit unions. The Governor recommends agency fee fund expenditures of \$1.3 million in FY 2023, FY 2024, and FY 2025. The recommendation will support 12.00 FTE positions in all fiscal years.

## **Kansas Dental Board**

The Kansas Dental Board protects the public health and welfare of Kansas citizens through the enforcement of the Dental Practices Act and licensure of the dental and dental hygiene professions. For FY 2023, an expenditure limitation of \$425,688 from the Dental Board Fee Fund is recommended, which is equal to the Board's approved budget. The Governor recommends expenditure limitations of \$560,000 in FY 2024 and \$565,000 in FY 2025, all from the Dental Board Fee Fund. The Governor's recommendation in FY 2024 and FY 2025 includes expenditures for a new licensing system, which will be a contracted service and is necessary to meet the Board's licensing requirements.

## **Governmental Ethics Commission**

The Governmental Ethics Commission provides the public with timely and accurate information for knowledgeable participation in government and the electoral process. The agency states that the strongest safeguard against unethical conduct by public officials and employees is an informed and active public. The FY 2023 revised budget recommendation is \$751,615 from all funding sources, including \$487,345 from the State General Fund.

For FY 2024, the Governor recommends a budget of \$808,236 from all funding sources, including \$531,287 from the State General Fund. The FY 2025 budget recommendation is \$813,610 from all funding sources, including \$530,954 from the State General Fund. Included in both the FY 2024 and FY 2025

recommendations is \$38,898 and \$38,565 from the State General Fund for a pay increase for agency staff in both fiscal years. The pay increases will increase retention and in the case of turnover would provide a more substantial pool of applicants. The Governor's recommendations will support 8.50 FTE positions in all three fiscal years.

## **Board of Healing Arts**

The mission of the Board of Healing Arts is to protect the public by authorizing only those persons who meet and maintain certain qualifications to engage in the health care professions. This includes protecting the public from incompetent practice and unprofessional conduct. The Board renews licenses annually for health professionals, investigates complaints, enforces sanctions, and maintains accurate records. The Governor recommends total expenditures of \$6.8 million in FY 2023, \$7.1 million in FY 2024, and \$7.2 million in FY 2025. The recommendation will support 49.00 FTE positions and 18.00 non-FTE unclassified positions in all fiscal years.

## **Hearing Instruments Board of Examiners**

The mission of the Board of Examiners in Fitting and Dispensing Hearing Instruments is to establish and enforce standards that ensure the provision of competent and ethical hearing aid care for Kansans and is financed entirely from agency fee funds. For FY 2023, the Governor recommends expenditures totaling \$34,010, which is equal to the amount approved by the 2022 Legislature. For FY 2024 and FY 2025, the Governor recommends expenditures totaling \$37,695 in both years. The agency is financed entirely from agency fee funds. Increased expenditures in FY 2024 and FY 2025 reflect development and maintenance costs necessary to upgrade and make the agency website interactive.

## **Board of Mortuary Arts**

The mission of the Board of Mortuary Arts is to serve the public and the industry through the licensure of persons practicing in the field of mortuary arts, the investigation of inquiries and complaints, and the maintenance of public records on all registered individuals and establishments.



For FY 2023 expenditures totaling \$317,670, all from the agency's fee fund are recommended. In FY 2024, the Governor recommends expenditures totaling \$322,934 from the agency's fee fund. For FY 2025, the Governor recommends expenditures from the agency's fee fund totaling \$324,494. These recommendations will fund 3.00 FTE positions each year.

## **Board of Nursing**

The mission of the Board of Nursing is to assure the Citizens of Kansas safe and competent practice by nurses and mental health technicians. The Board has implemented initiatives to recruit new professionals to the field. Through the last five years, these initiatives have resulted in measurable increases in the number of licenses issued. The number of nurses licensed in FY 2010 was 56,761. The actual number of nurses licensed in FY 2022 increased to 70,483. The Board expects these increases to continue. During FY 2019, the Board launched the Kansas Nursing License Portal which allows applicants the ability to apply and pay for their license(s) online anytime. The Governor recommends expenditures of \$3.7 million for FY 2023 and \$4.0 million for FY 2024 and \$3.9 million for FY 2025.

The Board also administers the Nurse Registry Act, working closely with the Kansas Bureau of Investigation to monitor background check information to prevent the hiring of any nursing professional with a criminal history that could include behaviors that would be dangerous to patients.

The Governor's recommended budgets for the Board include \$3.3 million in FY 2023 and \$3.7 million in FY 2024 and \$3.6 million in FY 2025 from the Board of Nursing Fee Fund and \$350,000 for FY 2023, FY 2024, and FY 2025 respectively from the Criminal Background/Fingerprint Fund. The Governor also recommends the Board's supplemental request of \$189,083 for FY 2023 from the Board's fee fund for a licensing software update and for the purchase of ArkCase software to assist with open records requests.

## **Board of Examiners in Optometry**

The Board of Examiners in Optometry has as its mission the administration and enforcement of the provisions of the Kansas optometry law so that the highest quality of eye care can be provided to the

citizens of Kansas. For FY 2023, the Governor recommends expenditures from all funding sources totaling \$202,514. The recommendation matches the amount authorized by the 2022 Legislature. The Governor recommends expenditures from all funding sources totaling \$208,258 and \$212,368 for FY 2024 and FY 2025, respectively. The Governor's total recommended expenditures will support 1.00 FTE position each fiscal year and the agency is financed entirely from the agency fee funds.

## **Board of Pharmacy**

The mission of the Kansas Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and registered. The Governor recommends expenditures from all funding sources of \$4.0 million for FY 2023 and \$4.2 million for FY 2024 and \$3.8 million for FY 2025.

The Governor's recommendation continues funding for the agency's prescription drug monitoring program. This program is used by medical professionals to enhance patient care, and by public health and public safety professionals to identify opportunities for drug prevention, intervention, treatment, and enforcement. Initially, the majority of the funding for the program was from federal grants. The Governor's recommendation includes a transfer of \$200,000 from the Office of the Attorney General's Opioid Settlement Litigation Fund to be deposited into the Prescription Drug Monitoring Program Fund for FY 2023, FY 2024, and FY 2025.

## **Real Estate Appraisal Board**

The mission of the Kansas Real Estate Appraisal Board is to protect consumers of real estate services provided by licensees and assures that licensees are sufficiently trained and tested to assure competency and independent judgment. The Governor recommends expenditures of \$353,175 in FY 2023, \$357,227 in FY 2024, and \$362,805 in FY 2025. The agency has 2.00 FTE positions and is financed entirely from its fee funds. The Governor also recommends transferring up to \$20,000 from the Appraiser Fee Fund to the Special Litigation Reserve Fund in each fiscal year. The Special Litigation Reserve Fund can be used for

potential costs incurred in litigation cases that would cause the Board to expend more than its approved budget and expenditures may only be made upon the approval of the Budget Director.

### **Kansas Real Estate Commission**

The Kansas Real Estate Commission protects the public interest in the selling, purchasing, and leasing of real estate and develops responsive policies and procedures which are customer service focused and not unduly burdensome to regulated real estate licensees. There was a total of 18,389 active real estate licenses in FY 2022 and the numbers of active real estate licenses are estimated to increase to 18,500 in FY 2023 and is estimated to remain at that level in both FY 2024 and FY 2025. The Governor recommends expenditures of \$1,582,983 in FY 2023, \$1,402,581 in FY 2024, and \$1,419,035 in FY 2025. The recommendation for FY 2023 includes an additional \$200,000 from the Real Estate Fee Fund for costs to replace its license software system, which was approved by the 2022 Legislature. The Governor also recommends transferring up to \$20,000 from the Real Estate Fee Fund to the Special Litigation Reserve Fund in each fiscal year.

### **Board of Technical Professions**

The mission of the Board of Technical Professions is to protect the public by assuring that the practice of architecture, engineering, geology, land surveying, and landscape architecture in the state is carried out only by those persons who are proven to be qualified as prescribed by the rules and regulations of the Board. The agency has 5.00 FTE positions and licenses 16,230 professionals annually. The Governor's recommendations total \$805,483 for FY 2023, \$808,720 for FY 2024, and \$810,850 for FY 2025.

### **Board of Veterinary Examiners**

The mission of the Board of Veterinary Examiners is to promote public health, safety, and welfare by enforcing the Kansas Veterinary Practices Act. To support the agency in fulfilling its mission, the 2022 Legislature approved expenditures from the agency fee fund of \$363,270 in FY 2023. The revised budget request was for the same amount, and the agency requests \$368,512 of expenditures for FY 2024 and \$373,203 for FY 2025. The Governor concurs with the requests for all three fiscal years.

## Executive Branch Elected Officials

### Office of the Governor

The Office of the Governor's budget includes funding devoted to administering the Governor's office and residence, the Lieutenant Governor's Office, the Office of Recovery, the Governor's Grants Office, the Kansas Commission on African American Affairs, the Kansas Commission on Hispanic and Latino American Affairs, the Kansas Commission on Disability Concerns, and a Native American Affairs Liaison.

Office of the Governor		
Reportable Expenditures:	FY 2023	FY 2024
Governor's Office	\$ 2,417,574	\$ 3,071,039
Governor's Residence	54,460	55,117
Lt. Governor's Office	169,770	170,064
Hispanic & Latino Amer. Affairs	125,458	182,540
African American Affairs	114,897	170,924
Disability Concerns	123,290	179,693
Native American Affairs	112,411	169,209
Governor's Grants Program	445,088,647	40,028,327
Total--Reportable Exp.	\$ 448,206,507	\$ 44,026,913
Funding:		
SGF--Agency Operations	\$ 3,117,860	\$ 3,998,586
SGF--Dom. Violence Prev. Gnts.	5,179,977	10,624,075
SGF--Child Advocacy Centers	855,152	2,745,827
SGF--CASA Grant	225,000	475,000
SGF--Rural Housing Rev. Loan	20,000,000	--
Subtotal--SGF	\$ 29,377,989	\$ 17,843,488
EDIF--Holocaust Memorial	10,000	--
EDIF--Affordable Housing	1,000,000	--
Special Revenue Fund Grants	700,000	--
Other Special Revenue Funds	135,845	137,105
ARPA--Recovery Office Ops.	4,790,573	4,814,812
ARPA--Direct Appropriations	380,488,222	--
Other Federal Funds	31,703,878	21,231,508
Total--Funding	\$ 448,206,507	\$ 44,026,913

For FY 2023, the Governor recommends reportable expenditures totaling \$448.2 million from all funding sources, including \$29.4 million from the State General Fund and \$385.3 million from the American Rescue Plan Act-State Fiscal Recovery Fund (ARPA-SFRF). Of the \$385.3 million from the ARPA-SFRF, \$380.5 million is included for direct appropriations made by the 2022 Legislature. For FY 2024, the Governor recommends expenditures totaling \$44.0 million from all funding sources, including \$17.8 million from the State General Fund and \$4.8 million from the ARPA-SFSF.

**Governor's Office.** The Governor's Office program includes expenditures for the Governor and supporting staff, including the Chief of Staff, Constituent Services, and the Chief Legal Counsel. For FY 2023, the Governor recommends expenditures totaling \$2.4 million, all from the State General Fund, which will support 23.00 FTE positions. For FY 2024, the Governor recommends total expenditures of \$3.1 million, all from the State General Fund and will fund 29.00 FTE positions. The Governor's FY 2024 recommendation is an increase of 6.00 FTE positions from FY 2023 to enhance staffing for communications, legal counsel, governmental affairs, and administrative support staff.

**Cedar Crest.** This program supports the residence of the Governor. The Governor recommends expenditures totaling \$54,460 in FY 2023 and \$55,117 in FY 2024, all from the State General Fund. This recommendation will support 0.50 FTE positions in both FY 2023 and FY 2024.

**Leutenant Governor.** This program supports the Office of the Lieutenant Governor. For FY 2023, the Governor recommends expenditures totaling \$169,770, and \$170,064 in FY 2024, all from the State General Fund. This program supports 2.00 FTE positions in both FY 2023 and FY 2024.

**Liaison Commissions.** This program houses the Commission on Native American Affairs, Commission on Hispanic and Latino American Affairs, Commission on African American Affairs, and the Commission on Disability Concerns. For FY 2023, the Governor recommends expenditures totaling \$476,056 from the State General Fund and will support 4.00 FTE positions. For FY 2024, the Governor recommends expenditures totaling \$702,366 from the State General Fund. Included in this recommendation is an additional 4.00 FTE administrative assistant positions, for a total of 8.00 FTE positions. The enhancement will support 1.00 FTE Administrative Assistant in each of the liaison commissions.

**Governor's Grants Program Reorganization.** For FY 2024, the Governor recommends reorganizing the current Governor's Grants Program into three subprograms—Criminal Justice and Domestic Violence

Prevention, the Bipartisan Infrastructure Law Hub, and the Office of Recovery and Other Federal Funds.

**Governor’s Grants Program—Criminal Justice & Domestic Violence Prevention.** This subprogram contains the prior program of the “Governor’s Grant Program.” The Governor recommends FY 2023 expenditures totaling \$38.8 million from all funding sources, including \$6.3 million from the State General Fund, \$0.8 million from special revenue funds and \$31.7 million from federal funds. For FY 2024, expenditures totaling \$35.2 million from all funding sources is recommended for reportable expenditures, including \$13.8 million from the State General Fund, \$0.8 million from special revenue funds and \$21.2 from federal funds. Included in the FY 2024 recommendation are enhancements totaling \$7.5 million from the State General Fund, including \$5.4 million for domestic violence and sexual assault programs, \$1.8 million for Child Advocacy Centers, and \$250,000 for Court-Appointed Special Advocate programs. These additional state funds are needed to offset projected substantial federal award reductions to the federal Victim of Crime Act Victim Assistance grant program.

State funds in the Criminal Justice Domestic Violence Prevention subprogram are used to meet federal grant match requirements and to support domestic violence, sexual assault, and children’s advocacy programs. Federal grants administered through the Governor’s Office include the Edward Byrne Memorial Justice Assistance Grant, S.T.O.P. Violence Against Women Act, Victims of Crime Act, Family Violence Prevention and Services Act, State Access and Visitation Program, John R Justice Program, Sexual Assault Services Program, Residential Substance Abuse Treatment for State Prisoners, National Criminal History Improvement Program, Bulletproof Vest Partnership Program, and the National Forensic Sciences Improvement Act.

The Governor’s recommendation recommends replacing the annual transfers from the Problem Gambling and Addictions Grant Fund in the Department for Aging and Disability Services to the Governor’s Grants Program with State General Fund appropriations, beginning in FY 2024. Prior to this proposed change, annual transfers of \$550,000 for domestic violence prevention grants and \$150,000 for Child Advocacy

Centers grants were approved. This recommendation will allow the Problem Gambling and Addictions Grant Fund to be used for addiction services without reducing available funding for domestic violence prevention grants and Child Advocacy Center grants.

**Governor’s Grants Program—Bipartisan Infrastructure Law (BIL) Hub.** The Governor recommends the transfer of \$220.0 million from the State General Fund to the proposed “Infrastructure Leveraging Fund” special revenue fund in FY 2023. The account would finance matching funds for communities for the BIL formula or competitive grant programs, depending on each need through FY 2027. Potential projects for the BIL include additional broadband initiatives, energy programs, cybersecurity, water systems, infrastructure improvements, and competitive grants. Included in the overall \$220.0 million program cost is a proposed \$5.0 million annual operating budget for BIL Hub staff and consultant support. The remaining \$200.0 million would be for state and local match funding requirements to access federal BIL funding. As included in the Governor’s recommendations, the transfer of \$220.0 million for this program is recognized in the State General Fund profile in FY 2023; however, no expenditures from the ILF are reflected in the budget for the BIL Hub. These administrative costs are being refined and will be presented at a later time to the 2023 Legislature.

**Governor’s Grants Program—Office of Recovery & Other Federal Grants.** The Governor’s recommendations include expenditures totaling \$4.8 million in both FY 2023 and FY 2024 for the oversight of the ARPA-SFSF, including 12.00 FTE positions, as well as consultant support. In addition, the Governor recommends a transfer of \$50.0 million from the State General Fund to the proposed “State Match for Federal Funds” special revenue fund. This fund will give state agencies the opportunity to apply for future federal grant programs that require state matching funds.

## Attorney General

The Attorney General is a constitutionally elected officer of the state’s Executive Branch of government and is responsible for defending the legal interests of the State of Kansas in all actions and proceedings, civil and criminal. Key responsibilities of the office include

enforcement of the state's Consumer Protection, Charitable Solicitations, Charitable Trust, and False Claims Acts. The agency also houses the Office of the Inspector General, which provides oversight and accountability of the state Medicaid program, the MediKan program, and the Children's Health Insurance Program. Coordination of the Crime Victims Compensation Board and the Child Death Review Board are also major agency responsibilities.

The FY 2023 revised budget totals \$62.5 million from all funding sources, including \$6.8 million from the State General Fund, and will support 132.80 FTE and 45.76 non-FTE unclassified permanent positions. The Governor's recommendation for FY 2024 is \$36.5 million from all funds, including \$6.6 million from the State General Fund and will support the same amount of FTE and non-FTE unclassified permanent positions as FY 2023. The largest difference between the FY 2023 and FY 2024 expenditure levels is the decrease in estimated revenues and expenditures from opioid settlements.

## **Insurance Department**

The mission of the Insurance Department is to protect the insurance consumers and investors of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance and issuing securities in the state, and to promote integrity and full disclosure in financial services. This mission is accomplished by assuring fair, affordable, accessible, and competitive insurance and securities markets and fostering capital formation. For FY 2023, the Governor recommends expenditures totaling \$39.1 million and for FY 2024 recommends \$38.9 million all from agency fee funds. These recommendations will finance 135.00 FTE positions in both FY 2023 and FY 2024.

## **Secretary of State**

The mission of the Office of the Secretary of State is to serve as the custodian of official government documents for the State of Kansas. The primary duties of the office are to register corporations doing business in the state; supervise and provide assistance to local election officers in all elections; oversee the Help America Vote Act (HAVA); and administer the State Uniform Commercial Code. The Secretary of State also

appoints notaries public, maintains a registry of trademarks, and supervises the engrossing of all legislative acts and compilation of *The Session Laws of Kansas*.

For FY 2023, the Governor recommends total expenditures of \$5.5 million, all from agency special revenue funds. For FY 2024, the Governor recommends expenditures totaling \$5.2 million, all from agency special revenue funds. The Governor recommends a State General Fund revenue transfer in the amount of \$200,000 in FY 2024 to the agency's Democracy Fund to provide the 20.0 percent state match for a new HAVA election security grant that was announced in April 2022 in the amount of \$1.0 million. This grant will be used to enhance election technology and make election security improvements to the systems, equipment, and processes used in federal elections. The Democracy Fund in the agency is used for all state match requirements for HAVA grant awards and receives interest on state matching funds.

## **State Treasurer**

The State Treasurer is responsible for the timely receipt and deposit of all monies, excluding those of KPERs, to state bank accounts. The Bond Services Program is responsible for the registration of all municipal bonds issued in the state. The Education Savings Program permits people to contribute to education savings accounts to pay postsecondary education expenses and tuition expenses at a K-12 school for individuals they designate or for themselves. The Achieving a Better Life Experience (ABLE) Savings Program allows individuals with disabilities to save private funds in individual accounts that are tax deferred, which are designed to assist individuals with disabilities and their families to support themselves.

The Unclaimed Property Program administers disposition of the Unclaimed Property Act which provides that the State Treasurer takes possession of specified types of abandoned intangible property, becomes the custodian in perpetuity, and attempts to return the property to the rightful owner. The agency estimates that it will return approximately \$23.6 million in unclaimed property in both FY 2023 and FY 2024. The Cash Management Program receives money collected by all state agencies, verifies the amounts received, and deposit checks and cash daily to the state's bank accounts.

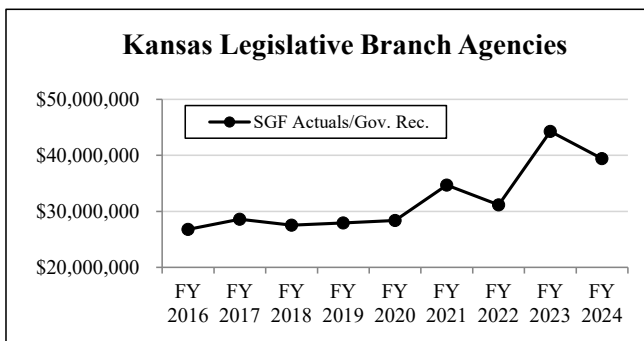
The Governor recommends expenditures from all funding sources of \$28,797,538 in FY 2023 and \$44,293,988 in FY 2024. The agency requests 40.00 FTE positions for both FY 2023 and FY 2024. The 2022 Legislature approved appropriation language that transfers amounts from the State General Fund to the STAR Bonds Food Sales Tax Revenue Replacement Fund that will hold STAR bond districts harmless from the elimination of the state sales 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 Governor now recommends moving up the elimination of the state sales tax rate on food and food ingredients to April 1, 2023, and recommends increasing expenditures from 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 State General Fund transfer of \$15.4 million to the STAR Bonds Food Sales Tax Revenue Replacement Fund in FY 2024 will hold STAR bond districts

harmless from the earlier elimination of the state sales tax rate on food and food ingredients.

The agency is authorized to receive a State General Fund transfer of up to \$720,000 for the KIDS Matching Grant Program. This program allows up to 1,200 applicants whose income is no more than 200.0 percent of the federal poverty level to receive up to \$600 in matching grants for participating in the Learning Quest Program. The agency estimates that \$415,859 will be needed from the State General Fund transfer to fund the estimated obligations of this program in FY 2023, which is a decrease of \$34,141 from the approved budget. The Governor recommends transferring \$450,000 from the State General Fund to fund the obligations of the KIDS Matching Grant Program in FY 2024. The Governor recommends the transfer of \$50,000 from the Postsecondary Education Savings Expense Fund to fund the operations of the ABLE Savings Program in both FY 2023 and FY 2024.

## Legislative Branch Agencies

The Legislative Branch agencies comprise the Legislature, the Legislative Coordinating Council, the Legislative Research Department, the Legislative Division of Post Audit, and the Office of the Revisor. For FY 2023, the Governor recommends total expenditures of \$44.3 million, all from the State General Fund. For FY 2024, the Governor recommends total expenditures of \$39.4 million, all from the State General Fund. The Governor has recommended each Legislative agency request as approved by the Legislative Coordinating Council.



### Legislative Coordinating Council

The Legislative Coordinating Council manages the delivery of administrative services on behalf of the Legislature. Members of the Council receive reimbursement for travel expenses when attending Legislative Coordinating Council meetings. The primary expense in this budget is for Legislative Administrative Services, with salaries and operating expenses for 8.00 FTE positions. The Governor recommends expenditures totaling \$783,653 in FY 2023, all from the State General Fund. As a result of this recommendation, a FY 2023 State General Fund lapse of \$67,896 in the appropriations bill is proposed. For FY 2024, the Governor recommends total expenditures of \$758,613, all from the State General Fund.

### Legislative Research Department

The Legislative Research Department provides research and fiscal analysis for the Kansas Legislature. The Governor recommends expenditures totaling \$5.1

million in FY 2023. As a result of this recommendation, a FY 2023 State General Fund lapse of \$237,298 in the appropriations bill is proposed. For FY 2024, the Governor recommends expenditures totaling \$5.0 million, all from the State General Fund. These recommendations will fund 41.00 FTE positions each year.

### Legislature

The Legislature's budget finances legislators' compensation, as well as temporary legislative session staff. Also included in this budget are the costs to run the Kansas Legislative Information Services System, which includes the website for the Legislature and the streaming of legislative meetings on the web. For FY 2023, the Governor recommends expenditures totaling \$30.4 million, all from the State General Fund. As a result of this recommendation, a FY 2023 State General Fund lapse of \$3,512,661 in the appropriations bill is proposed, including \$2.0 million from the Operations account and \$1,512,661 from the Kansas Legislative Information System and Services account. For FY 2024, expenditures totaling \$25.6 million are recommended, all from the State General Fund. These recommendations will finance 56.00 FTE positions in each fiscal year.

### Legislative Division of Post Audit

The Legislative Division of Post Audit is the audit agency of the Kansas Legislature. For FY 2023, the Governor recommends expenditures totaling \$3.6 million from the State General Fund. As a result of this recommendation, a FY 2023 State General Fund lapse of \$420,637 in the appropriations bill is proposed. For FY 2024, expenditures totaling \$3.5 million are recommended from the State General Fund. The recommendations will fund 26.00 FTE positions, as well as 1.00 non-FTE unclassified permanent position each year.

### Revisor of Statutes

The Revisor of Statutes provides bill drafting services for the Legislature and publishes annual supplements

and replacement volumes for the *Kansas Statutes Annotated*. For FY 2023, a total of \$4.4 million from the State General Fund is recommended. As a result of this recommendation, a FY 2023 State General Fund

lapse of \$431,521 in the appropriations bill is proposed. For FY 2024, \$4.5 million in expenditures from the State General Fund is recommended. Each year, the recommendations will fund 33.50 FTE positions.



## Judicial Branch Agencies

### Judiciary

The seven-member Supreme Court, Kansas' highest court, is charged with the supervision of the state's unified court system. The 14-member Court of Appeals is an intermediate appellate court and has jurisdiction over all appeals for the district courts, except appeals from a district magistrate judge and direct appeals to the Supreme Court. The state has 31 judicial districts, 184 district court judges, and 85 magistrates. One district judge can serve several counties in sparsely populated areas. In more densely populated counties, a district can have multiple judges.

KSA 75-3718 requires the Governor to submit the Judicial Branch budget to the Legislature without recommendation. In FY 2023, the Judiciary is requesting revised expenditures of \$184.8 million from all funding sources, of which \$172.5 million is from the State General Fund and \$4.2 million is from the Judicial Branch Docket Fee Fund. For FY 2024, the Judiciary requests expenditures of \$206.8 million from all funding sources, of which \$194.8 million is from the State General Fund and \$5.6 million is from the Judicial Branch Docket Fee Fund. The Judicial Branch request will fund 2,002.00 FTE positions in FY 2023 and 2,007.00 FTE positions in FY 2024.

Included in the Judiciary's FY 2024 budget request is \$3.8 million for step movements and general increases to other operating expenditures; \$6.9 million for pay

increases for judges; \$9.4 million for pay increases for nonjudicial employees; and \$680,505 for an additional 5.00 FTE positions. These additions total \$20.8 million in State General Fund expenditures above the FY 2024 base request. As required by law, the Governor's budget recommendation includes the Judiciary's full funding request.

The 2014 Legislature created the Electronic Filing and Management Fund, which receipts the first \$1.5 million in annual docket fee revenues that began in FY 2022, for the sole purpose of creating and managing an electronic filing and centralized case management system. The Judiciary's request includes expenditures of \$3.1 million from the Electronic Filing and Management Fund in FY 2023 and \$1.5 million in FY 2024. The electronic court project, Kansas eCourt, is expected to result in increased efficiencies through interconnected technology strategies which include e-filing, centralized case management, and document management systems in addition to the ability to share work between districts.

### Judicial Council

The Judicial Council was created in 1927 to review the volume and condition of business in the courts, the method of court procedure, the time between the initiation of litigation and its conclusion, and the condition of dockets compared to finished business at

#### Judiciary Operating Budget

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Request	FY 2024 Request
State General Fund	\$ 111,656,700	\$ 110,454,531	\$ 137,998,899	\$ 172,535,920	\$ 194,815,007
Judicial Branch Docket Fee Fund	28,334,008	25,903,739	15,341,256	4,192,407	5,584,532
Nonjudicial Salary Funds	1,694,714	920,713	1,736,113	248,977	248,978
Electronic Filing & Management	4,363,146	6,818,717	4,021,538	3,122,211	1,500,000
Child Support Enforcement	929,004	935,234	780,560	912,883	864,872
Correctional Supervision Fund	380,203	1,263,490	824,207	679,925	697,980
Federal Funds	849,577	6,914,668	567,806	1,381,423	1,502,887
Permanent Family	629,767	643,184	677,292	461,070	391,435
Judicial Branch Education	158,180	84,161	190,653	223,149	237,000
Other Funds	806,250	932,627	961,967	1,014,659	1,005,574
Total	\$ 149,801,549	\$ 154,871,064	\$ 163,100,291	\$ 184,772,624	\$ 206,848,265

the close of the term. The Council also recommends legislation based on its findings and prepares and publishes numerous documents for use by the legal community. The Council is part of the Judicial Branch, and as such, the Governor does not make recommendations for its budget. The agency has requested a revised budget totaling \$645,673 from all funding sources in FY 2023 and \$694,098 in FY 2024. Both the FY 2023

and FY 2024 budget requests will fund 5.00 FTE positions. The Council and its independent commissions are funded from special revenue fee funds. The Council has indicated it will seek legislation to redirect revenues from agency fee funds to the State General Fund and request that the 2023 Legislature appropriate an amount from the State General Fund to fully fund agency operations beginning in FY 2024.

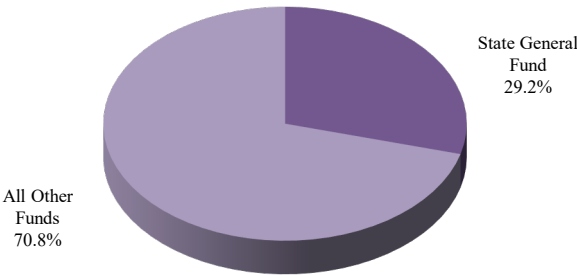
**Human Services**

# Human Services Summary

The Human Services function of state government contains the agencies that provide a variety of financial assistance programs to Kansans. The services provided include welfare assistance; medical services; unemployment insurance benefits; care and counseling for veterans, the elderly, developmentally disabled, and mentally ill; and preventative health services through local health departments.

The Governor recommends expenditures totaling \$8.2 billion in FY 2023, of which \$2.5 billion is from the State General Fund. For FY 2024 a total budget of \$8.5 billion is recommended, of which \$2.5 billion is from the State General Fund. For FY 2023, the Human Services function includes 7,568.30 positions, including 7,121.98 FTE positions and 446.32 non-FTE unclassified permanent positions. A total of 7,532.03 positions are included in the budget for FY 2024, which includes 7,137.21 FTE positions and 394.82 non-FTE positions.

How It Is Financed



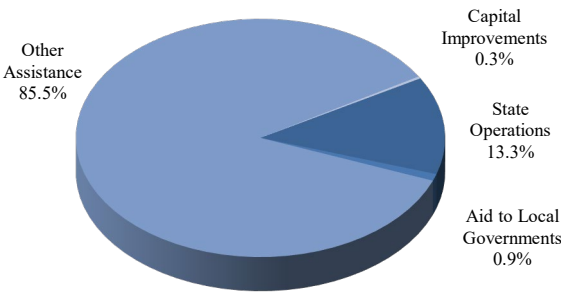
FY 2024

Expenditures for KanCare, the state’s Medicaid system implemented in 2013, are included in the Human Services function. KanCare is an integrated health care system that covers the medical, behavioral health and long-term care services for all Medicaid consumers. Services are provided through three managed care organizations. The goals of KanCare are to improve the

coordination of care and services, achieve better outcomes, and reduce the cost of health care without reducing benefits.

Required spending by the state for major health or social service federal programs, including Medicaid, Temporary Assistance to Needy Families and foster care, is estimated through the Human Services Consensus Caseload process. The budget includes total caseload expenditures of \$4.8 billion from all funding sources in FY 2023, including \$1.3 billion from the State General Fund. For FY 2024, total caseload expenditures are \$4.8 billion, with \$1.5 billion from the State General Fund.

How It Is Spent



FY 2024

The Governor’s budget for Human Services includes providing resources to expand Medicaid beginning January 1, 2024. For FY 2024, expenditures of \$671.4 million from all funds are included for Medicaid expansion, with \$21.0 million from the State General Fund. However, the expansion of Medicaid would generate additional State General Fund savings of \$92.5 million in FY 2024 due to a temporary federal incentive that would enhance the state’s federal Medical Assistance Percentage rate by 5.0 percentage points. This incentive makes the net cost of Medicaid expansion in FY 2024 a savings of \$71.5 from the State General Fund.

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## Department for Children & Families

The Governor's recommendations for the Department for Children and Families (DCF) total \$974.5 million for FY 2023 and \$817.1 million for FY 2024. These recommendations include State General Fund expenditures totaling \$394.3 million in FY 2023 and \$389.3 million in FY 2024. The recommended budget includes salaries and wages for a total of 2,542.44 FTE positions in FY 2023 and 2,541.67 FTE positions in FY 2024, along with 140.50 non-FTE Unclassified Permanent positions in FY 2023 and 101.00 in FY 2024. Of the FY 2023 expenditures recommended for DCF, \$558.8 million finances assistance payments to individuals or to vendors who provide services to individuals in need. For FY 2024, assistance payments total \$545.6 million. The recommendation for state operations in FY 2023 totals \$415.8 million, including the staffing costs for coordinating social services, administering DCF area offices and associated branch offices, and providing vocational rehabilitation services to agency clients. The recommendation for state operations in FY 2024 totals \$271.5 million. The primary reason for the decrease in state operations is a reduction in contractual services for child care development funding related to the pandemic.

**Supplemental & Enhanced Funding Recommendations.** For FY 2023, the Governor recommends a reduction of expenditures of \$750,000 from all funding sources for TANF caseloads and an increase of \$9.0 million from all funding sources, including \$5.4 million from the State General Fund for agency adjustments and changes to Foster Care caseloads. For FY 2024, the Governor recommends enhanced funding for agency programs of \$17.6 million from all funding sources, including \$14.8 million from the State General Fund. These recommendations include consensus caseload adjustments.

The following are recommendations for enhanced funding recommended by the Governor for FY 2024. The Governor recommends enhanced funding of \$5.1 million from the State General Fund to increase the monthly foster care rates paid to relatives and non-related kin placements to 70.0 percent of the licensed foster home rates. This will allow relatives and non-related kin the resources to better support the children in their care while still providing an incentive to obtain

licensure if they wish to be paid the full foster home rates.

The Governor recommends enhanced funding of \$1.1 million from all funding sources, including \$233,212 from the State General Fund to increase reimbursement rates by 10.0 percent for direct service providers and vendors in the Vocational Rehabilitation (VR) network. This enhancement is needed as inflation and cost of living increases have made it difficult for VR vendors to continue to maintain staffing and provide services for Kansans with disabilities. There has not been an overall rate increase since 2014. VR relies on these providers to provide services and equipment and this increase will assist in continuing these relationships.

The Governor recommends enhanced funding of \$216,783 from the State General Fund to increase reimbursement rates by 10.0 percent for the Centers for Independent Living (CILs) and community organizations providing independent living services to older individuals who are blind. The mission is carried out through a statewide network of ten CILs and several other community partners.

The Governor recommends enhanced funding of \$417,109 from the State General Fund to increase the monthly independent living assistance subsidy to 100.0 percent of the poverty level. This enhancement supports increasing the monthly assistance subsidy for adults ages 18 to 20 who have exited foster care. Youth transitioning from foster care into adulthood face numerous challenges that increase the risk of homelessness or insufficient housing.

The Governor recommends enhanced funding of \$250,000 from the State General Fund to expand the We Kan Drive program. The We Kan Drive program supports older youth in foster care and young adults receiving Independent Living services in obtaining their lawful driver's license in the state of Kansas. Participation in driver's education, obtaining a driver's license, and the acquisition of motor vehicle insurance are opportunities not often afforded to youth who have experienced out of home placement in the custody of DCF, the Kansas Department of Corrections—Juvenile Services, or a Tribal Authority. Transitioning to

adulthood without driver's education or obtaining a driver's license creates real barriers for these young adults to pursue employment and education opportunities, especially in communities without a public transportation system. Completing driver's education and obtaining adequate licensure and insurance coverage allows youth to engage in normal, age-appropriate activities and increases a young person's employment and education opportunities while lessening future system dependence while increasing public safety.

The Governor recommends enhanced funding of \$1,470,930 from the State General Fund to maximize the match for federal Child Care Development Funds (CCDF). The purposes of CCDF is to provide access to childcare so that parents can work and/or attend school or other training. The research is clear that poverty is the single greatest threat to a child's well-being. Families with low-incomes can face significant challenges as they attempt to navigate education and employment while finding quality early care and education that supports children's development and meets families' needs. The general pattern has been to focus programs on adults or focus programs on children, resulting in fragmented approaches that leave one or the other behind. The Administration for Children and Families is committed to a whole family approach that focuses on addressing the needs of both children and their parents to help break the cycle of poverty.

The Governor recommends removing \$300,000 from the State General Fund for the HOPE Ranch pilot program. HOPE Ranch is a program that combats human trafficking of adults. DCF, on the other hand, assists youth with human trafficking issues. The funding for human trafficking of adults needs to be placed in an agency that assists adults and should go through the state bid process to determine the appropriate level of funding for services.

## Economic & Employment Assistance

**Welfare Reform.** The federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 replaced the original welfare program, Aid to Families with Dependent Children. The new law ended the statutory entitlement to assistance and instituted a five-year lifetime eligibility limit. The new Temporary

Assistance for Needy Families (TANF) Program, illustrated in the table below, provides financial assistance to poor families with dependent children based on income and family size. Families with income less than 32.0 percent of the federal poverty level may qualify for assistance. All families receiving Temporary Assistance to Families, the state's version of TANF, are eligible for Medicaid. Welfare reform also gave Kansas more flexibility to design public assistance programs, but it also added reporting requirements on the state, mandated child support enforcement procedures, and established work requirements for those families receiving cash assistance.

<b>Temporary Assistance to Needy Families</b> <i>(Dollars in Millions)</i>				
	FY 2021	FY 2022	FY 2023	FY 2024
Beginning Balance	\$ 56.0	\$ 54.9	\$ 58.0	\$ 54.2
Revenue:				
Federal TANF Grant	101.5	101.5	101.5	101.5
TANF Pandemic Funds	--	5.1	--	--
Federal Fund Reconciliation	--	2.6	--	--
Total Revenue Available	\$ 157.5	\$ 164.0	\$ 159.4	\$ 155.7
Transfers:				
Social Services Block Grant	(12.7)	(10.1)	(10.1)	(10.1)
KS Preschool Program KSDE	(4.1)	(4.1)	(4.1)	(4.1)
KS Children's Council	--	--	(0.8)	--
Project Impact	(0.2)	(0.2)	(0.2)	(0.2)
Expenditures:				
Administration	2.9	3.2	3.6	3.6
Program Staff	9.1	8.9	8.8	8.6
Temp. Assistance for Families	11.2	15.1	10.1	9.8
Domestic Violence Prevention	1.6	1.3	1.3	1.3
Healthy Families	2.7	5.2	7.1	7.1
Employment Services	2.7	2.2	2.8	3.2
Children's Services	54.2	55.3	55.7	55.8
KEES Project	1.2	0.4	0.5	0.4
Total Expenditures	\$ 85.6	\$ 91.6	\$ 89.9	\$ 89.8
Ending Balance	\$ 54.9	\$ 58.0	\$ 54.2	\$ 51.4

*\* Totals may not add because of rounding.*

The Temporary Assistance for Needy Families Program is funded from a \$101.5 million appropriation from the federal government and a state maintenance of effort of \$65.8 million. The maintenance of effort is the minimum amount the state must spend for specific purposes, as required by the federal government to receive the TANF block grant. The state was able to reduce its maintenance of effort from \$70.4 million in FY 1998 to the current level by successfully complying with federal back-to-work requirements for welfare recipients. Since FY 2001, the Department for Children and Families is also allowed to count refunds paid through the Earned Income Tax Credit as part of the state's maintenance of effort.

As part of the program expenses, the agency will transfer up to \$10.1 million to the Social Services Block Grant to finance existing social service programs. DCF also transfers \$236,063 to Kansas State University for Project Impact. The purpose of Project Impact Leadership programs is to decrease risk factors such as, drop-out rates, out-of-wedlock births, negative contact with the juvenile justice system and increase protective factors such as graduation, fewer out-of-wedlock births, and no contact with the criminal justice system. In addition, a transfer from TANF to the Department of Education funds the Kansas Preschool Program with \$4.1 million.

**Child Care Rates & Caseloads.** As part of its welfare reform strategy, the state places a priority on keeping low-income families working, rather than providing direct cash assistance. To this end, the agency encourages work by providing child care assistance. Child Care Assistance provides low-income, working families with access to affordable, quality child care that allows them to continue working, attend training, or continue their education. Child care benefits vary depending on the family's income, the number of children in care, hours of care, the age of the child, and the type and location of child care setting. The first major federal child care program originated in 1990 and was amended by the Personal Responsibility and Work Opportunity Act of 1996, and again by the Child Care and Development Block Grant Act of 2014. The 2014 CCDF Reauthorization extended the continuity of child care, increased child care licensing requirements, and strengthened quality requirements.

Child Care					
Fiscal Year	Persons Served	Percent Change	Total (\$000)	Avg. Cost	Percent Change
2015	12,779	(11.4)	49,493	322.75	1.9
2016	11,214	(31.3)	43,914	326.33	5.8
2017	10,578	(5.7)	42,141	331.99	1.7
2018	9,263	(12.4)	38,373	345.22	4.0
2019	8,823	(16.6)	39,954	377.37	13.7
2020	10,104	9.1	51,815	427.35	23.8
2021	10,989	18.6	56,404	427.73	23.9
2022	11,733	33.0	63,648	452.06	19.8
2023	11,603	14.8	68,161	489.54	14.6
2024	11,494	4.6	69,274	502.25	17.4

Beginning in FY 2021, the method of paying for child care was changed from authorizing funds for a specific number of hours based on the parent's work schedule to

authorizing child care in part-time or full-time blocks. In response to the pandemic in the spring of 2020, additional federal child care funding was made available to provide services to impacted families. These funds were used to provide child care assistance to families of health care workers and other medical personnel with incomes up to 250.0 percent of the Federal Poverty Level. During FY 2021, the program was expanded to additional job classifications including teachers. The Governor's recommendation provides the resources necessary to subsidize child care for an average of 11,603 children each month in FY 2023 and 11,494 children each month in FY 2024.

**Temporary Assistance to Families.** In FY 2023 the Governor recommends \$10.0 million and in FY 2024 \$9.8 million to finance benefits for an average of 7,274 persons each month for FY 2023 and 7,164 for FY 2024. These recommendations match the human services consensus caseload group estimates for the Temporary Assistance to Families Program and are shown in the consensus caseload table in the Department for Aging and Disability Services section along with amounts from prior years. In addition to cash assistance, the TAF Employment Services Program assists adults receiving benefits in becoming self-sufficient through employment and community services. Employment services to these program recipients are provided chiefly through contractual agreements with community organizations and private companies. TAF Employment Services focus on work, but also offer opportunities for skill building and recognize that some recipients need to address barriers to employment before they can succeed in the workforce. Adults receiving cash assistance receive help with problems concerning child-care, alcohol or drug abuse, domestic violence and other factors that may affect family stability. The program also offers 12 months of transitional services to families leaving cash assistance with employment.

## Family Services

**Reintegration/Foster Care.** For FY 2023, an amount of \$281.0 million from all funding sources, including \$193.0 million from the State General Fund is recommended for foster care and family reintegration services, which concurs with the fall consensus caseload estimate. For FY 2024, the Governor recommends \$285.1 million from all funding sources,

including \$200.1 million from the State General Fund, which includes the fall consensus caseload estimate. The Governor's recommendation for the current year represents an increase from the approved amount totaling \$9.0 million from all funding sources, including \$5.4 million from the State General Fund. Although, the number of children anticipated to be served in the foster care system is expected to decrease slightly more than was anticipated in the spring, the intensity level of services is causing costs to be higher.

Foster care includes payments to families and group foster homes for care and services provided to children placed in the homes. DCF also provides clothing, transportation, counseling, and other goods or services on behalf of a specific child. Beginning in FY 2006, there are no longer separate contracts for foster care and adoption services. Most children who require out-of-home placement have been abused or neglected and have significant developmental, physical, and emotional needs that require an array of service and care options. The preferred placement for children is with relatives. When no relatives are available, family foster homes are the next placement option. When possible, children are to be placed in settings which allow them to continue to attend the same school they attended prior to out-of-home placement. Siblings are to be placed together whenever possible. Some children require more structured treatment-oriented settings in group homes, residential centers, or Medicaid funded inpatient psychiatric facilities. These Medicaid expenditures are included in the Department for Aging and Disability Services budget. The Adoption Support Program provides payments to families who adopt a child with special emotional or physical needs. Expenditures are for ongoing subsidy payments and, when appropriate, for non-recurring costs associated with the adoption of a child with special emotional or

physical needs. For FY 2023, the Governor recommends \$50.5 million from all funding sources, including \$24.0 million from the State General Fund, for Adoption Support. For FY 2024, the Governor recommends \$53.0 million from all funding sources, including \$24.7 million from the State General Fund, for Adoption Support payments.

**Family Preservation.** The Governor's recommended budget provides \$12.0 million from all funding sources, including \$983,398 from the State General Fund in FY 2023 and FY 2024 to provide services to families at risk of having children removed from the home.

**Families First Prevention Services.** The Governor recommends an amount of \$20.8 million from all funding sources, including \$11.2 million from the State General Fund for FY 2023 and \$20.3 million from all funding sources, including \$11.2 million from the State General Fund in FY 2024 for the Families First Program. The program provides prevention services to keep children and youth from entering foster care and out-of-home placement through approved evidence based or emerging programs in mental health, substance use, parent skill building and kinship navigation. This program has been developed based on the federal Family First Prevention Services Act (FFPSA) requirements which allow states to access IV-E funding for prevention services. DCF has awarded Families First Prevention Service grants to twelve community partners and stakeholders who provide approved evidence based or emerging programs in counties and communities statewide. The program also includes administrative expenses and a FFPSA Evaluation grant which assures there is statewide coordination of all FFPSA programs and that all grantees are adhering to the fidelity of their chosen models. Kansas was one of the first states to implement a Families First Program.



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## Department for Aging & Disability Services

The mission of the Kansas Department for Aging and Disability Services (KDADS) is to protect Kansans, promote recovery and support self-sufficiency. KDADS envisions a community that empowers Kansas older adults and persons with disabilities to make choices about their lives. The Governor's recommendation for FY 2023 totals \$2.8 billion, including \$1.2 billion from the State General Fund. For FY 2024, the Governor's recommendation totals \$2.9 billion, including \$1.2 billion from the State General Fund. Agency expenditures finance nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services to Kansans over the age of 65, as well as disability and behavioral health services.

**Supplemental & Enhanced Funding Recommendations.** Included in the FY 2023 budget is the consensus caseload adjustments reflecting a reduction of \$14.5 million from all funding sources, including a reduction of \$44.8 million from the State General Fund. The FY 2024 budget includes consensus caseload increases of \$126.4 million from all funding sources, including \$53.5 million from the State General Fund. Additional information regarding the consensus caseload estimates is provided later in this section.

The Governor recommends enhanced funding of \$492,937 from all funding sources, including \$246,469 from the State General Fund in FY 2024 for continued funding of 7.00 FTE positions that are currently providing compliance monitoring and oversight of the State of Kansas' compliance with the Centers for Medicare and Medicaid Services (CMS) HCBS Settings Final Rule. The Final Rule is designed with the intent to improve people's quality of life, increase their choices for services and settings, and provide them with more protections. The Final Rule also ensures that individuals receiving long-term services and supports through Medicaid HCBS programs have full access to the benefits of community living and the opportunity to receive services in the most integrated setting appropriate. The Final Rule applies to all settings where Medicaid HCBS are delivered such as adult day service centers and residential settings like assisted living facilities. All states are required to ensure that all Medicaid HCBS services are provided to individuals in settings that are compliant by March 17, 2023.

The Governor recommends enhanced funding of \$445,145 from all funding sources, including \$222,573 from the State General Fund in FY 2024 for continued funding of 5.00 FTE positions for the Behavioral Health Commission's Quality Assurance Program. This will permit staff to continue to monitor and assist in the implementation of several ongoing and new initiatives within behavioral health services such as Mobile Crisis Response, Certified Community Behavioral Health Clinics, the Nursing Facilities for Mental Health Pre-litigation Settlement Agreement requirements, 988, and more. These positions are crucial to the success of the commission moving forward and would further bolster KDADS quality response and assurance with federal, state, and local partners. Currently, these positions are funded with federal block grant dollars as part of the COVID-19 Public Health Emergency response that will end by FY 2024.

The Governor recommends enhanced funding of \$388,991 from all funding sources, including \$233,396 from the State General Fund in FY 2024 for an additional 4.00 FTE positions to support critical information technology functions and modernization efforts. The addition of these positions will ensure KDADS is better supported when it comes to ensuring staff have the technology needed for maximum job performance in a timely and effective manner. The enhancement of the agency's internal applications has been limited for years due to insufficient resources related to project development process. Addressing this gap in resources will assist in ensuring the agency's systems and applications are secure and efficient for all users, both internal and external.

For FY 2024, the Governor recommends enhanced funding of \$4.0 million from all funding sources, including \$1.0 million from the State General Fund to support the implementation of a fully automated Pre-Admission Screening and Resident Review (PASRR) system for the Client Assessment, Referral and Evaluation (CARE) assessment and evaluation program for the State of Kansas. The CARE program, more commonly referred to as nursing facility assessment, was created in 1994 by the Kansas Legislature as the Kansas response to the Federally mandated PASRR program. The goals of the assessment are to provide customers individualized information on long-term care

options, determine appropriate placements in long-term care facilities, and collect data regarding individuals being assessed for possible nursing facility placement. For those individuals found to need further evaluation for specialized services related to Intellectual and Developmental Disabilities (I/DD) or related conditions and/or mental health, an in-depth assessment is conducted, known as the PASRR Level II.

For FY 2024, the Governor recommends enhanced funding of \$1.2 million from Problem Gambling and Addictions Grant Fund for an additional 2.00 FTE positions to support problem gambling prevention efforts in response to Sports Betting passage. These positions will double the size of the current problem gambling team and allow each state-run casino gaming area to be supported by a full-time problem gambling specialist. The additional funding will also help the problem gambling prevention program update its public awareness campaign to include messages that will help identify sports betting problem behaviors and ways for the public to access to treatment programs.

For FY 2024, the Governor recommends enhanced funding of \$125,523 from all funding sources, including \$94,143 from the State General Fund for an additional 1.00 FTE Attorney position. This position will function under the direction and guidance of the Chief Counsel of KDADS to provide legal advice to the Superintendent and hospital leadership on local state hospital matters. The position will also provide legal advice to the Secretary and Commissioners in matters related to aging, home and community-based waiver services, survey, and credentialing, with an emphasis on the growing needs of the Behavioral Health Commission, and to provide legal representation for any cases brought in administrative tribunals, and state or federal courts.

For FY 2024, the Governor recommends enhanced funding of \$3.8 million from all funding sources, including \$1.5 million from the State General Fund to increase the Targeted Case Management (TCM) service rates for individuals receiving services on the HCBS I/DD Waiver program. The addition of this funding will increase the current rate for the TCM service by 25.0 percent, from \$43.23 per hour to \$54.15 per hour. Because TCM is a Medicaid State Plan service, it has not received any of the rate increases that have been applied in recent years to the HCBS waiver programs. This rate increase would assist current TCM providers

to maintain their level of service and could entice additional providers to become licensed providers.

For FY 2024, the Governor recommends enhanced funding of \$9.3 million from all funding sources, including \$3.7 million from the State General Fund to increase the current daily rate for Brain Injury Rehabilitation Facility (BIRF) from \$700 per day to \$1,400 per day. BIRFs provide a critical step in the state's continuum of care for individuals with brain injuries, allowing for intensive rehabilitation in the facility prior to discharge to community-based services in the home. Additional capacity for BIRF beds is needed within the State of Kansas and offering an appropriate Medicaid floor rate is important to maintaining current bed capacity and building additional network capacity for these services.

For FY 2024, the Governor recommends \$17.7 million from all funding sources, including \$7.1 million from the State General Fund to increase select HCBS service rates on the Brain Injury (BI), Physical Disability (PD), Autism, and Technology Assisted (TA) waivers to match the rates approved for the Frail Elderly (FE) waiver by the 2022 Legislature. The FE waiver includes services that are common to the BI, PD, Autism, and TA waivers and increasing rates for one waiver and not the others creates a disparity across those common services. This enhancement request will increase the rates for Self-Directed Personal Care Services, Agency-Directed Personal Care Services, Enhanced Care Services (sleep cycle support), Medication Reminders, and Financial Management Services for the BI, PD, Autism, and TA waivers, as applicable, to match the approved FE waiver rates for these services.

For FY 2024, the Governor recommends enhanced funding of \$1.0 million from the State General Fund to expand the successfully piloted children's crisis respite program to additional communities in Kansas. These respite services allow for children with severe emotional distress to receive a level of residential service that is shorter-term and closer to home than Psychiatric Residential Treatment Facilities. These programs also increase access to crisis care for children and provide relief to primary care givers that has been helpful for maintaining foster care placements and preventing Child in Need of Care cases. This funding will allow the state to fund three to four more programs in start-up and operational support.

For FY 2024, the Governor recommends enhanced funding of \$22.0 million from the State General Fund for behavioral health emergency room bed expansion. The funding will lapse if other federal funds become available. This will expand behavioral health services to patients of all ages. More and more patients require complex behavioral health treatment that would otherwise meet admission criteria for Osawatomie State Hospital. This enhancement is one-time funding.

**Long Term Care Support & Services.** The Kansas Department for Aging and Disability Services provides general community grants that allow the customer to remain in a community-based setting, rather than an institutional one. The grants provide services for older Americans, especially those at risk of losing their independence, through federal Older Americans Act funding. The act provides for supportive in-home and community-based services, nutrition, transportation, and case management. The Governor's budget includes \$16.1 million from all funding sources for general community grants in FY 2023, including \$6.4 million from the State General Fund and \$4.5 million from the Social Services Block Grant Fund. For FY 2024, the budget includes \$12.9 million from all funding sources, including \$5.5 million from the State General Fund and \$4.5 million from the Social Services Block Grant for the same purposes. The budget includes the cost of nursing home care for the elderly and disabled who are eligible for Medicaid, and these expenditures are primarily covered by KanCare and are included in the Consensus Caseload estimate.

In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). FY 2023 funding for PACE totals \$52.5 million, of which \$18.9 million is from the State General Fund. For FY 2024, PACE totals \$58.4 million, of which \$23.0 million is from the State General Fund. Since the beginning of FY 2023, PACE estimates are included with the Consensus Caseload estimate.

The Governor recommends \$15.7 million from all funding sources, including \$4.4 million from the State General Fund for FY 2023 and \$15.2 million from all funding sources, including \$4.1 million from the State General Fund for FY 2024 for the Department's Nutrition Program. This level of funding will provide nutrition grants for approximately 3.1 million meals for 35,000 elderly individuals under the Older Americans Act Meals Program.

## Health Care Programs

**Home & Community-Based Services.** In an attempt to curb Medicaid costs in nursing homes, the federal government allows states to design community programs as an alternative to institutional placements. The waived programs are matched at the state Medicaid rate. KDADS administers six home and community-based service waiver programs. The State of Kansas currently serves more than 25,000 Kansans in a cost-effective manner that respects their desire for independence by providing them the choice to remain in the comfort and stability of their own home and community.

**Home & Community-Based Services for the Physically Disabled.** This waiver targets disabled people between the ages of 16 and 64 who need assistance to perform normal daily activities and who are eligible for nursing facility care. The Governor recommends \$144.9 million in FY 2023, including \$57.9 million from the State General Fund, and for FY 2024, \$160.9 million, including \$64.3 million from the State General Fund.

**Home & Community-Based Services for Brain Injuries & Technology Assistance.** These waivers target people with head injuries resulting in long-term disability and children depend on medical technology. The waivers address one-time expenses for equipment and services, as well as respite and personal services.

The Governor's budget recommendations provide \$42.1 million in FY 2023, including \$16.8 million from the State General Fund, and for FY 2024, \$53.1 million, including \$21.2 million from the State General Fund for brain injuries. Unlike other waivers that the Kansas Department for Aging and Disability Services administers, the Brain Injury Waiver is a rehabilitation waiver focused on assisting persons to return to the highest possible level of independence. It is important to start services as soon as possible to have the most effective treatment for persons who have experienced a traumatic brain injury. Requiring people to wait for services would reduce the effectiveness of treatment and decrease the functional outcomes for the persons waiting to be served.

The Governor recommends \$67.7 million in FY 2023, including \$26.8 million from the State General Fund, and for FY 2024, \$67.8 million, including \$26.8 million

from the State General Fund for the Technology Assistance Waiver.

**Home & Community-Based Services for the Developmentally Disabled.** This waiver targets adults and children who are born with a variety of developmental disabilities. Through institutional downsizing, clients are often shifted out of state hospitals or intermediate care facilities for the developmentally disabled, allowing more individuals to be served for the same amount of money. The Governor recommends \$662.8 million in FY 2023, including \$295.6 million from the State General Fund, and for FY 2024, \$615.6 million, including \$246.1 million from the State General Fund for Developmental Disability waivers.

**Home & Community-Based Services for Autistic Children.** This waiver targets young children with autism spectrum disorders who cannot receive the services they need from any other existing program. Services include respite care, parent support and training, and intensive individual supports. The Governor recommends \$163,955 in FY 2023, including \$65,516 from the State General Fund, and for FY 2024, \$165,830, including \$66,265 from the State General Fund.

**Home & Community-Based Services for the Frail Elderly.** The Governor's recommendation provides \$130.2 million in FY 2023, including \$52.4 million from the State General Fund, and for FY 2024, \$130.2 million, including \$52.4 million from the State General. The program targets elderly persons aged 65 and over who meet the requirements for nursing home placement. The functional eligibility score to qualify for the programs is 26, which coincides with minimum eligibility for nursing facility placement.

**Behavioral Health Services.** The Mental Health Reform Act provides for increased community services and establishes a timetable for a corresponding reduction in hospital beds. The act charges the community mental health centers with the responsibility of being the "gatekeepers" of the public mental health system. The Act also requires community mental health centers to provide services to all clients regardless of ability to pay but emphasizes services for adults with severe and persistent mental illnesses and children with severe emotional disturbances. For community mental illness programs, the Governor recommends a total of \$186.6 million from all funding

sources, including \$130.0 million from the State General Fund for FY 2023, and \$196.1 million from all funding sources, including \$143.1 million from the State General Fund for FY 2024.

**Community Support Services.** To enable people with developmental and physical disabilities to live in community settings, the Department provides funding to a variety of community organizations and programs across the state. The Governor recommends \$12.8 million from all funding sources, including \$5.1 million from the State General Fund for intermediate care facilities for the intellectually/developmentally disabled for both FY 2023 and FY 2024.

## Consensus Caseload Estimate

Consensus caseload is a process through which the Division of the Budget and the Legislative Research Department meet twice a year with social service and health agencies that have entitlement programs to estimate expenditures for the current and upcoming fiscal years. The first meeting is normally held in the fall so that the estimates can be included in the Governor's budget recommendation. In April, another meeting is held to update the estimates. Any changes in the spring estimate may be presented in a Governor's budget amendment to be considered during the "wrap-up" session of the Legislature. Those programs that are entitlement programs include KanCare, Medicaid Non-KanCare, Temporary Assistance to Families, and Reintegration/Foster Care.

For FY 2023 the estimate for all human services caseloads is \$4.8 billion from all funding sources, including \$1.3 billion from the State General Fund. In the past, the home and community-based service waiver programs were not considered entitlements and are not included in the consensus caseload estimate. However, the Centers for Medicare and Medicaid Services has interpreted these services as entitlements for the past several years. The Governor's recommendation includes an all funds increase of \$259.5 million, with a reduction of \$198.2 million from the State General Fund when compared to the approved amount for waiver programs to adjust for a revised estimate of the cost of these services for FY 2023. The Governor's recommendation for FY 2024 includes an all funds increase of \$7.9 million, with a \$163.0 million increase from the State General Fund, above the FY 2023 revised estimate.

**Consensus Caseloads**  
(Dollars in Thousands)

	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Consensus</u>	<u>FY 2024 Consensus</u>
Department for Children & Families				
Temporary Assistance to Families	11,164	10,134	9,950	9,800
Reintegration/Foster Care	245,966	255,718	281,000	280,000
Total--DCF Caseload Programs	\$ 257,130	\$ 265,852	\$ 290,950	\$ 289,800
State General Fund Portion	\$ 171,337	\$ 169,296	\$ 193,000	\$ 195,000
Percent Change	(5.8%)	3.4%	9.4%	(0.4%)
KDHE--Division of Health Care Finance				
KDHE KanCare	\$ 2,447,825	\$ 2,704,845	\$ 3,100,000	\$ 3,000,000
State General Fund Portion	\$ 506,508	\$ 586,671	\$ 625,000	\$ 700,000
Percent Change	9.3%	10.5%	14.6%	(3.2%)
Department for Aging and Disability Services				
KDADS KanCare	1,066,067	1,142,737	1,300,000	1,400,000
KDADS Non-KanCare	57,220	71,205	91,000	100,000
Total--KDADS Caseload Programs	\$ 1,123,287	\$ 1,213,942	\$ 1,391,000	\$ 1,500,000
State General Fund Portion	\$ 326,657	\$ 355,222	\$ 476,000	\$ 562,000
Percent Change	4.4%	8.1%	14.6%	7.8%
Total--Consensus Caseloads	\$ 3,828,242	\$ 4,184,639	\$ 4,781,950	\$ 4,789,800
State General Fund Portion	\$ 1,004,502	\$ 1,111,189	\$ 1,294,000	\$ 1,457,000

*This table reflects the Fall 2022 Human Services Consensus Caseload Estimate and does not include enhancements that are recommended by the Governor.*

The FY 2023 estimate for KanCare Medical is \$4.4 billion from all funding sources, including \$1.1 billion State General Fund. This is an increase of \$253.7 million from all funding sources, including a decrease of \$199.5 million from the State General Fund, below the amount approved by the 2022 Legislature. The KanCare Medical estimate includes medical expenditures for KDHE and, primarily, mental health and long-term care expenditures for KDADS.

The KanCare Medical all funds increase is largely due to changes to the Health Care Access Improvement Program (HCAIP). HCAIP is an assessment on inpatient revenues for hospitals. HCAIP was created to help improve access to medical care for low-income Kansans. Funds generated from the assessment are used to draw down federal matching dollars that are dispersed back to hospitals and physicians through a variety of methods, including increased reimbursement for certain procedures and a pool to fund hospitals for uncompensated care. In 2020, HB 2246 was enacted to

implement changes to the HCAIP program that were intended to bring the revenue to a level that consistently covers all outgoing payments. These changes include increasing the provider assessment rate from a 1.83 percent tax on inpatient revenues to a 3.0 percent tax rate on inpatient and outpatient revenues and adjusting the base year to 2016. This change was recently approved by the Centers for Medicare and Medicaid Services and is anticipated to bring an additional \$240.1 million federal dollars into the state in FY 2023.

The all funds increase was partially offset by population growth estimates below the Spring consensus estimates, and \$58.4 million reappropriations that were carried over from FY 2022 and not budgeted for in the Fall estimate. Other all funds offsets included lower than anticipated expenditures for fee for service payments and MCO reimbursements for at home COVID tests.

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 federal Medical Assistance Percentage (FMAP). The increased FMAP is in effect for three quarters of FY 2023, raising the FY 2023 FMAP from its base of 59.86 percent to 64.51 percent. This is expected to decrease the required state share of Medicaid expenditures by approximately \$182.5 million in FY 2023. The extension of the increased FMAP through three quarters of FY 2023 is a change from the April 2022 estimates when it was only in effect through the first quarter of FY 2023. The temporary increase in the FMAP began on January 1, 2020, and it extends through the last day of the calendar quarter in which the public health emergency (PHE) is declared terminated by the federal Department of Health and Human Services. The CMS will inform states when the public health emergency period for COVID-19 ends. The caseload estimates include enhanced funding through March 2023 as the current PHE is scheduled to continue through January of 2023.

Beginning in this October 2022 estimate, all Pay for Performance Recoupments are included in the KDHE caseload. This appears as an approximately \$16.0 million increase to the KDADS caseload and an equivalent decrease to the KDHE caseload. Combined, there is no impact to the overall caseload estimate.

The estimate for KDADS Non-KanCare is \$91.0 million, including \$45.0 million from the State General Fund. This is a decrease of \$2.4 million, including \$4.0 million from the State General Fund from the approved in FY 2022. The decrease is due to lower nursing facility for mental health fee-for-service payments and actual expenditures for HCBS I/DD waiver assessments being lower than the anticipated amount.

The FY 2024 estimate for KanCare Medical is \$4.4 billion from all funding sources, including \$1.2 billion from the State General Fund. This estimate shows no change in the all funds amount from the FY 2023 revised estimate but is a State General Fund increase of \$154.0 million due primarily to a reduction in federal funds available.

As mentioned above, federal rules are in place during the PHE that restrict the removal of individuals from Medicaid until the end of the public health emergency. Recent guidance from the CMS allows states 12 months to initiate all renewals and 14 months to complete the redetermination process for all current Medicaid beneficiaries and remove those no longer eligible for

services. CMS guidance requires states to initiate a full renewal for all individuals. With the PHE currently anticipated to end March of 2023, it is anticipated that the overall membership will steadily decline through May 2024, fourteen months from the end of the PHE. Somewhere between 100,000 and 125,000 beneficiaries are anticipated to be removed from Medicaid by the end of FY 2024, creating an overall decrease in capitation expenditures.

The all funds decrease associated with the drop in membership is offset by funding related to the ongoing transition of Community Mental Health Centers (CMHCs) to Certified Community Behavioral Health Clinic (CCBHC). The FY 2024 estimates include \$70.0 million, including \$27.5 million State General Fund related to the transition of nine CMHCs to CCBHCs for FY 2024. According to the schedule set forth in 2022 HB 2208, nine CCBHCs will become certified by the end of FY 2024 and the final eight will become certified by the end of FY 2025.

The State General Fund increase is largely attributable to the end of the temporary 6.2 percentage-point increase to the FMAP that was in effect through the first three quarters of FY 2023. Because the 6.2 percent increase is anticipated to end March 2023, it is not included in any quarters of FY 2024. The base FMAP in FY 2023 was 59.86 percent and increased to 64.51 percent with the 6.2 percent enhancement in effect for three quarters. The base FMAP in FY 2024 with no quarters of the 6.2 percent FMAP enhancement is 60.67 percent. This will increase the state share required in FY 2024 by 3.84 percent over that of FY 2023. The base FMAP rate change between FY 2023 and FY 2024 is estimated to reduce State General Fund expenditures by \$32.1 million. A 5.0 percent nursing facility rate adjustment of \$37.5 million from all funding sources, including \$14.7 million from the State General Fund was included in the estimate also.

The estimate for the Kansas Department for Aging and Disability Services Non-KanCare is \$100.0 million, including \$52.0 million State General Fund. This is an increase of \$9.0 million, including \$7.0 million State General Fund, for FY 2023 above the FY 2022 revised estimate. The increase is primarily due to increased expenditures for the Program of All-inclusive Care for the Elderly program. The number of participants in the program is expected to grow as the number of providers increase.

The FY 2023 revised estimate for the Temporary Assistance for Needy Families (TANF) program is \$10.0 million, all from federal funds, which is a decrease of \$750,000 below the amount approved by the 2022 Legislature. The TANF caseload peaked in June 2020 at the beginning of the COVID-19 pandemic. Supplemental employment benefits made in response to the pandemic ended in September 2021, resulting in a brief spike in TANF but the decline in benefits has continued since January of 2022.

The FY 2023 revised estimate for the Foster Care program is \$281.0 million, including \$193.0 million from the State General Fund. The estimate is an increase of \$9.0 million, including \$5.4 million from the State General Fund above the FY 2023 approved budget. While the projected number of children in foster care is lower than the spring estimate, 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, an increase in the daily rate paid to facilities, an increase of 15.0 percent in the fees paid to Child Placement Agencies for administrative expenses, and the initiation of a new Failure to Place (FTP) program to reduce the incidence of children sleeping in offices which includes a combination of recruiter positions and additional beds. In FY 2022, DCF will begin enforcing the penalty provisions in the pay for performance contracts which will reduce the expenditures for outcome incentives by \$900,000 State General Fund. Additionally, child

placement agencies are expending a larger percentage of their allocated funds which is reducing the recoupment rates.

The FY 2024 estimate for TANF is \$9.8 million, all from federal funds, which is a decrease of \$150,000 below the revised FY 2023 revised estimate. 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 this number may increase but no recession is reflected in the current estimates.

The FY 2024 estimate for the Foster Care program is \$280.0 million, including \$195.0 million from the State General Fund. The estimate is an all funds decrease of \$1.0 million, and a State General Fund increase of \$2.0 million, from the FY 2023 revised estimate. While the total number of children continues to decrease, the daily rate paid to child placing agencies is estimated to increase. Those rate increases are partially offset due to one-time expenditures in FY 2023 for Foster Care Workforce Recruitment (\$7.5 million State General Fund) and CALM Parent Development Bonus (\$450,000 State General Fund). These expenditures were not included in the caseload estimate for FY 2024. The estimate does include \$3.9 million, including \$3.6 million from the State General Fund for a continuation of the FTP program which was first initiated in FY 2023.

# State Hospitals

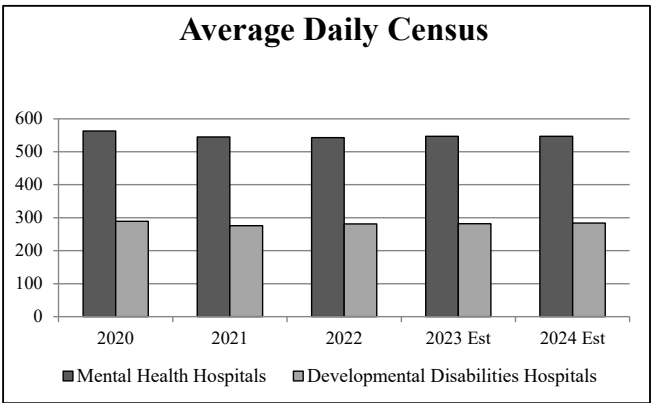
Kansas has operated state hospitals since Osawatomie Insane Asylum was established in 1863. For many years, the system of state hospitals included four mental health institutions and four institutions for the developmentally disabled. Institutions for the developmentally disabled began to be closed as those involved in the care of the developmentally disabled became more certain that, for most developmentally disabled people, homes in the community provided a more fully participatory life. In 1988, Norton State Hospital closed, and its clients were relocated to homes in the community and the remaining developmental disability hospitals. By 1998, Topeka State Hospital and Winfield State Hospital had also been closed, with the majority of residents from those mental health hospitals moving to homes in their communities. Most recently, Rainbow Mental Health Facility was closed in FY 2014.

**Shift to Community Service.** In recent years, the primary statewide issue facing mental health and developmental disability institutions has been the shift from institutional to community-based treatment programs. There has been a concerted effort to avoid “warehousing” of the mentally ill and developmentally disabled and to treat clients in the least restrictive environment possible. As a result, through expansion in state aid to community mental health centers and organizations for the developmentally disabled, the community delivery system has grown considerably to accommodate people who had previously been institutionalized.

Through new programs within the community infrastructure and with the advent of antipsychotic medications, clients who might have previously faced life-long institutionalization are now able to avoid institutionalization altogether or are treated at state hospitals for relatively short periods of time. Unexpectedly, these advances have not resulted in a decline in populations at facilities for the mentally ill. It appeared that the need for mental health inpatient facilities would continue to decrease just as the need for inpatient facilities for the developmentally disabled had. However, while long term hospitalization is much less frequent, the widespread closure of inpatient mental health facilities at community hospitals along with the difficulty in maintaining continuity of services to outpatients has shifted a much larger population to

the state mental health hospitals than was previously projected. This led to not only higher average daily census numbers, but to substantially increased admission rates. As a result, the state began contracting services with private providers to control rising costs beginning with child and adolescent mental health services in 2010 and food and dietary services beginning in 2014.

The state’s most recent efforts include building and unit consolidations, eliminating positions through attrition, and reorganizing staffing structures and responsibilities at Kansas Neurological Institute, Larned State Hospital, and Osawatomie State Hospital. In addition, the state closed Rainbow Mental Health Facility and transferred 30 patients to Osawatomie State Hospital in order to implement a new model of treatment within the community. Rainbow Services, Inc. provides crisis stabilization and detox services to ensure higher levels of care when needed and at the most appropriate level through a contract with Wyandot Center, Wyandotte County’s community mental health center. The following table represents average daily census at Kansas Neurological Institute, Parsons State Hospital and Training Center, Larned State Hospital and Osawatomie State Hospital.



## Mental Health Hospitals

The Governor recommends expenditures of \$137.1 million, including \$116.8 million from the State General Fund for the state’s two remaining state mental health hospitals, Larned State and Osawatomie State, to serve a combined average daily census of 547 patients



in FY 2023. For FY 2024, the Governor recommends expenditures of \$124.9 million, including \$105.6 million from the State General Fund to serve a combined average daily census of 547 patients. The reduction in funding is because the 24/7 pay differential funding is still contained in the Kansas Department for Aging and Disability Services budget and will be transferred during FY 2024 to the appropriate hospitals.

Funding for the institutions comes from three main sources: the State General Fund, the individual hospital fee funds, and federal Medicaid Title XIX funds. The hospital fee funds come from patient health insurance, Medicare, Social Security, and payments from patients and their families. In the mental health institutions, only the elderly qualify for Medicaid reimbursements.

<b>Mental Health Hospitals FY 2024</b>			
	<u>Daily Census</u>	<u>Operating Budget</u>	<u>Daily per Client (\$)</u>
Larned	419	72,475,877	474
Osawatomie	128	52,462,876	1,123
Total	547	\$ 124,938,753	626

**Larned State Hospital**

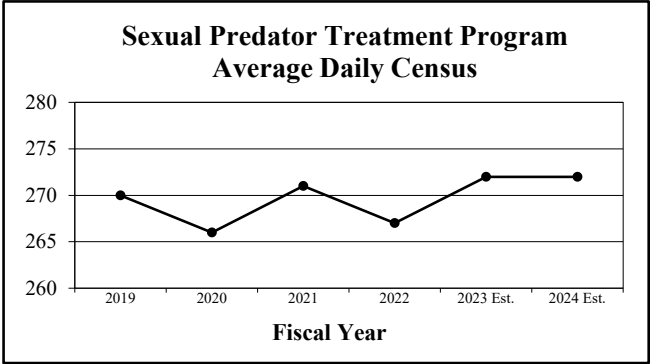
For FY 2023, the Governor recommends \$79.4 million, including \$70.8 million from the State General Fund for Larned State Hospital. The Governor recommends \$72.5 million, including \$63.9 million from the State General Fund in FY 2024. The recommendations will fund 911.50 FTE, with 9.00 non-FTE positions in both years.

For FY 2024, the Governor recommends enhanced funding of \$91,000 from the State General fund for fire safety equipment. Some of the equipment includes flame resistant coats and pants, helmets, gloves, and breathing apparatuses. Although the Governor did not recommend supplemental or enhanced funding in FY 2023 or FY 2024 for increased food service costs, Larned State Hospital will be able to self-fund the increased costs with additional federal medical assistance percentage savings from the public health emergency extension.

In response to the increasing demand for services for those referred by the judicial system or the Department of Corrections, a state security hospital was opened in

June 2005. The State Security Hospital has the capacity to house 230 residents. For FY 2023, the Governor recommends program expenditures of \$19.1 million, including \$18.6 million from the State General Fund to treat an estimated average population of 90 individuals. For FY 2024, the Governor recommends \$14.0 million, including \$13.9 million from the State General Fund to treat an estimated average population of 90 individuals.

Larned State Hospital also maintains the state’s Sexual Predator Treatment Program. In FY 2007, the budget for transition services at Osawatomie State Hospital was transferred to Larned State Hospital’s Sexual Predator Treatment Program to allow for better planning and oversight. As the program’s projected census began to exceed its physical capacity, additional funding was appropriated to open a unit in the Isaac Ray Building in FY 2013. The Hospital later received funding to remodel the Meyer Building for an additional 33 beds, which opened in FY 2016.



Beginning in FY 2017, the program’s capacity was increased to 539, including eight at MiCo House Reintegration Facility on the ground of Osawatomie State Hospital. The program continues to experience increases in census and in response to increasing census in the program, a total of \$2.5 million was added to the program in FY 2018. The additional money was used to increase inpatient and reintegration capacity. Reintegration facilities in the program are located in Pawnee, Miami, and Labette Counties. As census continues to increase, new reintegration facilities will have to be opened because, under current law, a single reintegration facility cannot exceed more than 16 individuals in any given county.

For FY 2023 the Governor recommends \$25.8 million from all funding sources, including \$25.0 million from the State General Fund to treat an average population of 245 patients in the Sexual Predator Treatment Program

and 20 residents housed in reintegration facilities. Expenditures for an additional eight residents housed at the reintegration facility located in Labette County are located in Parsons State Hospital and Training Center’s budget. For FY 2024, the Governor recommends expenditures of \$24.4 million from all funding sources, including \$23.5 million from the State General Fund to treat 245 inpatients in the Sexual Predator Treatment Program and 20 residents housed in reintegration facilities. Expenditures for an additional eight residents housed at the reintegration facility located in Labette County are in Parsons State Hospital and Training Center’s budget.

<b>Larned State Hospital Patient Population</b>	
	<u>FY 2024</u>
Meyer Reintegration	12
Sexual Predator Treatment	245
Psychiatric Services	72
State Security Hospital	90
Total	419

### Osawatomie State Hospital

For FY 2023 the Governor recommends expenditures totaling \$57.6 million from all funding sources, including \$45.9 million from the State General Fund. For FY 2024, the Governor recommends expenditures of \$52.5 million from all funding sources, including \$41.6 million from the State General Fund. The recommendations will fund 509.95 FTE positions and 23.00 non-FTE positions for both years.

### Developmental Disability Hospitals

For FY 2023 the estimated average daily census in the state’s two developmental disability hospitals, Kansas Neurological Institute and Parsons State Hospital and Training Center, will be 284. To serve the residents living at these hospitals, for FY 2023 the Governor recommends total expenditures of \$68.2 million from all funding sources and \$38.4 million from the State

General Fund. For FY 2024 the Governor recommends \$64.4 million from all funding sources including \$34.1 million from the State General Fund. Operating expenditures for these hospitals are funded mainly from the State General Fund, but also include some fee funds, as well as federal Medicaid funds.

### Kansas Neurological Institute

The Governor recommends expenditures totaling \$31.7 million from all funding sources for FY 2023, including \$16.7 million from the State General Fund. For FY 2024, the Governor recommends expenditures totaling \$29.9 million from all funding sources, including \$15.0 million from the State General Fund. The amounts recommended will support a staff of 436.25 FTE positions and 1.25 non-FTE positions in both FY 2023 and FY 2024.

<b>Developmental Disability Hospitals</b>			
<b>FY 2024</b>			
	<u>Daily Census</u>	<u>Operating Budget</u>	<u>Daily per Client (\$)</u>
KNI	126	29,881,168	650
Parsons	158	34,501,101	598
Total	284	\$ 64,382,269	621

### Parsons State Hospital & Training Center

The Governor recommends expenditures totaling \$36.4 million from all funding sources for FY 2023, including \$21.7 million from the State General Fund. For FY 2024, the Governor recommends expenditures totaling \$34.5 million from all funding sources, including \$19.1 million from the State General Fund. The overall funding will allow Parsons State Hospital and Training Center to continue to provide residential and medical services to an average population of 158 in FY 2023 and FY 2024. The Hospital also has the capacity to house up to 16 individuals in the Sexual Predator Treatment Program at the Maple House Reintegration Facility. The Governor’s budget funds 490.20 FTE positions in FY 2023 and FY 2024.

## Other Human Services Agencies

### Department of Health & Environment— Division of Public Health

The mission of the Division of Public Health is to protect and improve the health of Kansans by providing a variety of community health services and to ensure adequate sanitary conditions in public facilities. For the Division of Public Health, the Governor recommends total expenditures of \$310.4 million from all funds in FY 2023, including \$45.1 million from the State General Fund and \$8.6 million from the Children's Initiatives Fund. For FY 2024, the Governor recommends \$245.9 million from all funds, including \$46.5 million from the State General Fund and \$8.6 million from the Children's Initiatives Fund.

#### Children's Initiatives Fund Programs

	FY 2023	FY 2024
Healthy Start	\$ 1,652,876	\$ 1,652,876
Infants & Toddlers	5,800,000	5,800,000
Smoking Prevention	1,001,960	1,001,960
SIDS Network Grant	96,374	122,106
Total	\$ 8,551,210	\$ 8,576,942

The table above shows the programs funded by the Children's Initiatives Fund. Major program expenditures for the Division included in the Governor's recommendations are described further below. Ongoing funding for pandemic relief has been provided by the federal government to the Kansas Department of Health and Environment through multiple federal programs and funding channels, including the Coronavirus Relief Fund and the American Rescue Plan State Relief Fund. Another significant source of federal funding is the Centers for Disease Control and Prevention (CDC) Investigations and Technical Assistance Fund. This is an existing fund in the Department of Health and Environment budget that is used to receive various grants from the CDC. The fund has received CARES Act grants to provide the state with resources needed to detect, respond, and prevent the spread of COVID-19.

**Bureau of Disease Control & Prevention.** This Bureau concentrates on identifying, preventing, and controlling communicable diseases of crucial public health concern including tuberculosis and certain sexually transmitted diseases. The Governor recommends \$18.5 million from all funds for the Bureau of

Disease Control and Prevention in FY 2023, including \$1.9 million from the State General Fund. For FY 2024, \$18.0 million from all funds is recommended, with \$1.3 million from the State General Fund.

Included in the Bureau is the Immunization Program. The goal of the Immunization Program is to increase the percentage of children who have completed the age-appropriate vaccination series recommended by the federal Center of Disease Control and Prevention. In FY 2022, the statewide immunization rate for children under the age of six who received a combination series of vaccinations was 90.0 percent. The program goal is 80.0 percent. The Governor's recommendation for the Immunization Program includes \$6.1 million in FY 2023, including \$1.3 million from the State General Fund. For FY 2024, \$5.5 million is recommended, including \$738,211 from the State General Fund. A large portion of funding is received from the federal government for this program.

**Bureau of Health Promotions.** The Bureau of Health Promotions facilitates the development of state and local health objectives that offer a prevention framework and evidence-based decision making to improve population health status. The Governor recommends \$20.7 million from all funds for the Bureau of Health Promotion in FY 2023, including \$2.5 million from the State General Fund. For FY 2024, \$19.4 million from all funds is recommended, with \$1.4 million from the State General Fund.

**Bureau of Family Health.** This Bureau supports a statewide system of public health services for women, infants, children, and adolescents to age 22 years. The Governor recommends \$157.2 million from all funds in FY 2023, including \$11.3 million from the State General Fund and \$7.5 million from the Children's Initiatives Fund. For FY 2024, \$95.9 million is recommended from all funds, including \$15.5 million from the State General Fund and \$7.6 million from the Children's Initiatives Fund. The Governor's recommendation includes additional funding from the Children's Initiatives Fund totaling \$25,732 for the SIDS Network Grant. Also included in the recommendation is enhanced funding of \$2.5 million, all from the State General Fund, for a Childcare Pilot project, as well as \$1.5 million from the State General

Fund for vision and hearing services for Infants and Toddlers. The Governor also recommends enhanced funding totaling \$350,000 for bureau operations, including education and outreach and the rising costs of pharmaceuticals. Key programs in this bureau include the following.

**Pregnancy Maintenance Initiative.** This program assists women with accessing adequate prenatal and postnatal care as well as education and support services related to labor and delivery, adoption, parenting, child development and life skills development. The program served 761 women in FY 2021. The Governor's budget includes \$338,846 from the State General Fund in both FY 2023 and FY 2024 for the Pregnancy Maintenance Initiative program.

**Women, Infants & Children (WIC).** This program provides services that include nutrition screening, counseling, education, and food supplements for infants, children, pregnant women, and breast-feeding women to improve the health and nutrition status of participants. In addition to its public health impact, the WIC program supports the Kansas economy by employing local WIC staff throughout the state and impacts over 340 Kansas grocery stores by purchasing millions in nutritionally sound food. The Governor recommends \$43.1 million in both FY 2023 and FY 2024 for the WIC program, all from federal funds.

**Newborn Screening Follow-Up.** Newborn screening and the newborn screening follow-up are components of a preventive public health program focusing on early detection and intervention for congenital conditions. The program also helps parents by providing recommendations of appropriate treatment services when a diagnosis of a congenital condition has been identified through testing. Kansas aims to maintain alignment with the growing national Recommended Uniform Screening Panel. The Governor's budget includes \$3.8 million in FY 2023 from the Kansas Newborn Screening Fund for the Newborn Screening Follow-Up program. Of the total amount, \$994,846 will be for consultation services and \$2.8 million will be for testing performed by Department of Health and Environment Laboratories. For FY 2024, the Governor's budget includes \$3.8 million for the Newborn Screening Follow-Up program, including \$1.0 million for consultation services and \$2.8 million for testing.

**Infant & Toddlers Services.** The Infant-Toddler Services program and State Interagency Coordinating

Council are responsible for developing and maintaining state systems that provide early identification, evaluation, and/or early intervention services for newborns, infants, and toddlers with special needs, disabilities, and/or developmental delays. Following the Part C Guidelines of the Individuals with Disabilities Education Act, the Infant-Toddler Services Program provides training, education, support services, follow-up, and guidance to families of identified children. The Governor's budget includes \$17.7 million from all funds for FY 2023, which includes \$6.0 million from the State General Fund, \$5.8 million from the Children's Initiatives Fund and \$5.9 million from federal funds. For FY 2024 the Governor recommends \$17.6 million from all funds, which includes \$7.5 million from the State General Fund, \$5.8 million from the Children's Initiatives Fund and \$4.3 million from federal funds. The program will serve approximately 10,500 infants and toddlers in FY 2023 and FY 2024. The Governor's recommendation includes \$1.5 million for services for blind and deaf and vision impaired children in the Infant-Toddler Services Program.

**Child Care Licensing/Early Care & Youth Programs.** This program establishes and enforces regulatory safeguards for childcare facilities in Kansas. The program is responsible for licensing, issuing permits and conducting inspections. The program also provides in-service training to childcare providers on topics related to compliance and to healthy, safe, and developmentally appropriate care. Most of the funding for the childcare licensing program is from the Child Care Development Block Grant federal fund. The Governor's budget includes \$4.3 million from this fund in both FY 2023 and FY 2024.

**Bureau of Community Health Systems.** This Bureau assists local communities by providing public health, primary care, and prevention services. The Bureau also helps ensure communities are prepared in the event of public health or radiological emergencies. The Bureau licenses or certifies hospitals, ambulatory surgical centers, home health agencies, and other medical care providers. The Governor recommends \$40.7 million from all funds in FY 2023, including \$20.3 million from the State General Fund. For FY 2024, \$40.1 million is recommended from all funds, including \$19.7 million from the State General Fund. The Governor recommends enhanced funding of \$500,000, all from the State General Fund, for the Health Facility Surveillance Program.

The Bureau of Community Health Systems includes aid to local health departments. This program provides funding to all county health departments according to a statutory formula. It allows local health departments to provide immunizations, screenings, and laboratory testing. The Governor's budget includes \$6.6 million from the State General Fund in both FY 2023 and FY 2024. The bureau also includes primary health care community-based services. This program helps communities establish comprehensive and continuous primary health care services for clients and facilitate access to hospitals and specialty care. The Governor's budget includes \$13.0 million from the State General Fund for FY 2023 and \$12.8 million for FY 2024.

**Bureau of Oral Health.** The Bureau of Oral Health seeks to improve the oral health status of all Kansans through technical support, public education, and aid to local partners. The Governor recommends \$1.3 million from all funds in FY 2023, including \$863,761 from the State General Fund. For FY 2024, \$1.1 million is recommended from all funds, including \$629,082 from the State General Fund.

**Bureau of Epidemiology & Public Health Informatics.** This Bureau is responsible for collecting, analyzing, and interpreting data that provide information on a variety of conditions of public health importance and on the health status of the population. Included in this Bureau is the Office of Vital Statistics. The Governor recommends \$17.2 million from all funds in FY 2023, including \$197,715 from the State General Fund. For FY 2024, \$19.5 million is recommended from all funds, including \$198,012 from the State General Fund.

## **Department of Health & Environment— Division of Health Care Finance**

In FY 2006, the Division of Health Policy and Finance of the Department of Administration was designated the single state agency for Medicaid and administered the State Medicaid Program and selected other programs that had been transferred from the Department of Social and Rehabilitative Services. On July 1, 2007, designation as the single state agency for Medicaid was given to the Kansas Health Policy Authority, which was a new agency. On July 1, 2011, the Kansas Health Policy Authority was abolished, and its programs became the Division of Health Care Finance (DHCF) in

the Kansas Department of Health and Environment. DHCF is responsible for administration of the State Medicaid Plan, drawing down all Medicaid funding for state agencies, and performing all federal reporting activities. The table on the following page contains actual expenditures for FY 2021 and FY 2022 as well as recommendations for FY 2023 and FY 2024 for all major Medicaid programs. The table excludes funding not reported in the state budget or Medicaid funding used for administrative purposes, such as salaries and contracts for administration.

For the Division of Health Care Finance, the Governor recommends total expenditures of \$3.6 billion from all funds in FY 2023, including \$719.9 million from the State General Fund. The FY 2023 recommendation includes supplemental requests totaling \$498,910, including \$249,455 from the State General Fund, for increased state printer costs and the addition of 10.00 FTE positions to support eligibility and presumptive eligibility in Medicaid operations, as well as 1.00 FTE for payments and institutional reimbursements. This funding level will allow the agency six months of salaries and wages for the positions. For FY 2024, the Governor recommends \$4.2 billion from all funds, including \$701.6 million from the State General Fund. The FY 2024 recommendation includes enhanced funding totaling \$672.2 million, including State General Fund savings of \$71.0 million. This level of funding includes the increased state printer costs and the additional 11.00 FTE positions discussed above for the full fiscal year. The Governor's recommendation also includes expanding Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2024.

**Medicaid.** Reform of the state's Medicaid system in 2011 intended to improve the quality of care that Kansans receive in Medicaid while controlling the program costs. The integrated care system, called KanCare, has been designed to improve the coordination of care and services to achieve better outcomes and long-term savings. In June 2012, the State of Kansas awarded the first contracts to three managed care organizations to partner with state agencies that provide health care services. Significant additional benefits for Medicaid beneficiaries not previously offered include preventive dental benefits for adults, heart and lung transplants, and bariatric surgery. KanCare began covering the medical, behavioral health, and long-term care services for all

### Major Medicaid Programs

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023	FY 2024
	<u>Actual</u>	<u>Actual</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
KDHE--Division of Health Care Finance				
KDHE KanCare	\$ 2,447,825	\$ 2,704,845	\$ 3,100,000	\$ 3,642,450
State General Fund Portion	\$ 506,508	\$ 586,671	\$ 625,000	\$ 620,642
Department for Aging & Disability Services				
KDADS KanCare	1,066,067	1,142,737	1,300,000	1,400,000
KDADS Non-KanCare	57,220	71,205	91,000	100,000
HCBS--Physically Disabled	120,638	119,408	144,876	160,858
HCBS--Traumatic Brain Injury	22,772	28,605	42,106	53,085
HCBS--Technology Assisted	36,867	45,611	67,732	67,792
HCBS--Developmentally Disabled	437,002	482,865	662,818	615,604
HCBS--Autism	46	54	164	166
HCBS--Frail Elderly	103,829	120,033	130,153	130,153
Intermediate Care Facilities/MR	10,605	4,828	12,809	12,809
State Hospitals	36,149	46,640	38,315	35,936
Total--KDADS Medicaid Programs	\$ 1,891,197	\$ 2,061,986	\$ 2,489,973	\$ 2,576,403
KDADS KanCare--SGF	297,021	323,237	431,000	510,000
KDADS Non-KanCare--SGF	29,636	31,985	45,000	52,000
HCBS--Physically Disabled--SGF	41,310	28,379	57,911	64,297
HCBS--Traumatic Brain Injury--SGF	7,797	6,950	16,828	21,215
HCBS--Technology Assisted--SGF	12,626	11,114	26,818	26,842
HCBS--Developmentally Disabled--SGF	149,681	116,404	295,570	246,059
HCBS--Autism--SGF	16	14	66	66
HCBS--Frail Elderly--SGF	35,549	28,681	52,384	52,384
Intermediate Care Facilities/MR--SGF	3,626	1,630	5,119	5,119
State General Fund Portion	\$ 577,262	\$ 548,394	\$ 930,696	\$ 977,982
Department of Corrections				
DOC KanCare	\$ 2,510	\$ 1,099	\$ 1,000	\$ 1,000
State General Fund Portion	\$ 860	\$ 372	\$ 343	\$ 343
Total--Major Medicaid Programs	\$ 4,341,532	\$ 4,767,930	\$ 5,590,973	\$ 6,219,853
State General Fund Portion	\$ 1,084,630	\$ 1,135,437	\$ 1,556,039	\$ 1,598,967

Medicaid consumers on January 1, 2013, with the exception of long-term services and supports for individuals with developmental disabilities, which launched January 1, 2014.

concur with the October 2022 Human Services Consensus Caseload estimate and adds the expansion of Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2024.

KanCare expenditures represent the largest portion of the Division of Health Care Finance budget. The Governor's recommendation for the Department of Health and Environment KanCare for FY 2023 is \$3.1 billion, including \$625.0 million from the State General Fund. This includes the October 2022 estimates made by the Human Services Consensus Caseload group. The Governor's recommendation for KanCare for FY 2024 is \$3.6 billion including \$620.6 million from the State General Fund. The FY 2024 recommendation

**Medicaid Expansion.** The Governor's budget includes expenditures of \$671.4 million from all funding sources in FY 2024, including \$21.0 million from the State General Fund, to expand Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2024. Coverage would be granted to any adult under 65 years of age who is not pregnant and whose income does not exceed 138.0 percent of the federal poverty level. The State General Fund amount represents the state's share after accounting for offsets, savings from

members who would be eligible to move into the expansion population, and incremental administrative costs. The new members would be able to receive benefits including ambulatory patient services; emergency services; hospitalization; pregnancy, maternity, and newborn care; mental health and substance use disorder services; prescription drugs; rehabilitative services; laboratory services and pediatric services. The expansion of Medicaid would generate overall State General Fund savings of \$92.5 million in FY 2024 due to a temporary federal incentive that would enhance the state's FMAP rate by 5.0 percentage points. The Human Services Consensus Caseload process, the current consensus estimates for KanCare and other entitlement programs, and the Governor's recommendations regarding changes to the estimates are discussed in the Department for Aging and Disability Services section earlier in this volume.

#### **Children's Health Insurance Program (CHIP).**

CHIP provides health care coverage for low-income children living in families with incomes that exceed Medicaid limits. Unlike Medicaid, CHIP is not open-ended; states are awarded yearly allotments. The CHIP program, through KanCare, provides low-cost health insurance coverage to children who are under the age of 19, do not qualify for Medicaid, have family incomes under 250 percent of the federal poverty level, and are not eligible for state employee health insurance and are not covered by private health insurance. The Governor's budget includes \$180.0 million from all funds in FY 2023 for CHIP assistance, including \$53.0 million from the State General Fund. For FY 2024, \$178.8 million from all funds is included, with \$51.8 million from the State General Fund.

### **Department of Labor**

The Department of Labor prevents economic insecurity through unemployment insurance and workers compensation, provides a fair and efficient venue to exercise employer and employee rights, and helps employers promote a safe work environment for their employees. In cooperation with the U.S. Department of Labor, the agency administers the Unemployment Insurance Program. The program assists eligible unemployed workers by providing monetary benefits during a period of temporary unemployment. The Workers Compensation Services Program administers the Kansas Workers Compensation Act and is entirely

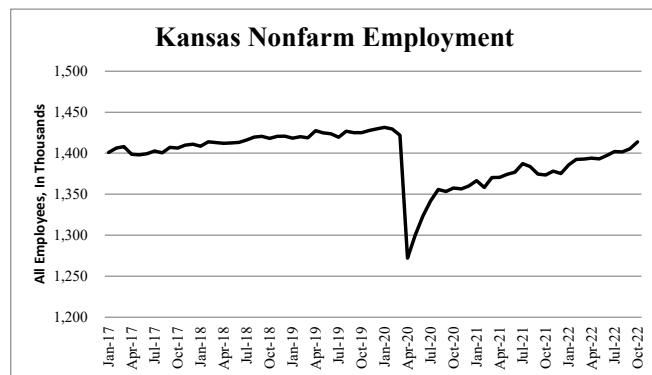
funded by assessments made on insurance carriers and self-insured employers. The Industrial Safety and Health Program strives to reduce the frequency and severity of workplace accidents and illnesses. The Labor Relations Program enforces laws relating to employment standards, labor relations, and public employee relations. Labor Market Information Services collects, reports, and analyzes data pertaining to all facets of the labor market.

The Governor recommends expenditures of \$228.2 million from all funding sources, including \$25.2 million from the State General Fund for FY 2023. The FY 2023 recommendation includes supplemental funding totaling \$20.5 million, including \$21.3 million from the State General Fund. This includes \$20.5 million from the State General Fund for unemployment insurance modernization. The recommendation also includes a funding exchange for capital improvement projects substituting expenditures totaling \$792,000 from the Workmen's Compensation Fee Fund to the State General Fund. This is due to recent re-analysis of Worker Compensation statutes that have been determined to restrict use of the fee fund for capital improvement purposes. The fee fund will continue to be used for a portion of capital improvement projects that can be attributed to the Workers Compensation Program. For FY 2024, the Governor recommends expenditures totaling \$180.2 million from all funding sources, including \$4.8 million from the State General Fund. The FY 2024 recommendation also includes the funding exchange for capital improvements, substituting expenditures totaling \$795,000 from the Workmen's Compensation Fee Fund to the State General Fund.

**Workers Compensation.** The Kansas Workers Compensation Act constitutes self-contained, no-fault legislation that requires most employers operating in Kansas to provide benefits in the form of salary indemnification and medical treatment to employees who suffer accidental, physical injury, or occupational diseases arising out of and in the course of employment. Workers Compensation Program expenditures under the Governor's recommendation are \$8.1 million in FY 2023 and \$8.4 million in FY 2024.

**Unemployment Benefits.** Unemployment payments are provided to individuals to replace part of their wages lost as a result of involuntary unemployment. The effects of the pandemic remain evident in the

Unemployment Insurance Program and Kansas economy. As of November 2022, the Kansas unemployment rate was 2.8 percent. Total Kansas nonfarm employment from October 2021 to October 2022 increased by 3.0 percent, or approximately 41,000 jobs. A graph of the state's nonfarm employment levels is shown below. The Kansas unemployment rate is expected to be 3.3 percent for FY 2023.



The Department of Labor estimates it will pay unemployment insurance benefits totaling \$136.0 million in FY 2023 and \$134.7 million in FY 2024. Several federal programs were initiated through the CARES Act to provide benefits to displaced workers as a result of the COVID-19 pandemic and changes to the labor market. The table on the following page lists the federal programs and the total amount paid for each program through FY 2022 and includes estimates for FY 2023. While relief through pandemic programs ended in September 2021, there will continue to be payments added to the total until all claims in appeal or review status are completed.

## Commission on Veterans Affairs Office

The Commission on Veterans Affairs Office serves Kansas veterans and their dependents by helping them obtain U.S. Department of Veterans Affairs benefits, providing assisted living and long-term care, and maintaining a system of veterans' cemeteries to provide interment options for burial. For FY 2023, the Governor recommends a total revised budget of \$32.2 million from all funding sources, including \$11.7 million from the State General Fund. The recommendation for FY 2023 will provide funding for 370.00 FTE positions and 5.00 non-FTE unclassified permanent positions. For FY 2024, the Governor recommends \$50.2 million from all funding sources,

including \$13.4 million from the State General Fund. The FY 2024 recommendation will finance 371.00 FTE positions and 5.00 non-FTE unclassified permanent positions.

The 2021 Legislature passed, and the Governor signed into law HB 2021, which authorized bonding authority to finance the construction of a new state veterans' home in northeast Kansas. The new veterans' home is estimated to cost \$49.0 million, with \$17.2 million in state funding and \$31.9 million in federal matching funds. The Governor recommends \$17.2 million from the State Institutions Building Fund to pay for the state's portion of the new home. Under the Governor's recommendation, bonds will not be issued, and the state's portion will be paid by using existing balances from within the State Institutions Building Fund. Of the \$17.2 million, the Governor recommends \$849,167 in FY 2023 for architect and design fees for the new home and for FY 2024, the Governor recommends the remaining \$16.4 million for the state's portion.

The Governor recommends \$64,050 from the State General Fund in FY 2023 for the agency to purchase two vehicles. The vehicles will make it more efficient for agency staff to visit field offices, facilities, and the two veterans' homes, versus renting a vehicle to travel.

The Governor recommends \$500,000 in FY 2023 and \$1.5 million in FY 2024 for the Kansas Veterans Home and \$908,948 in FY 2024 for the Kansas Soldiers Home to provide funding for both homes to fill existing vacant positions to reduce reliance on temporary staffing and to meet operational needs. The additional funding will allow both homes to continue to provide quality services to veterans and their families. The recommended funding will be from the State General Fund.

The FY 2024 recommendation includes \$62,328 from the State General Fund for an additional Senior Administrative Assistant FTE position. The additional position will assist with budget development, provide administrative support for various agency programs, and develop and prepare meeting agendas for agency stakeholders.

To assist the agency with travel expenditures, the Governor recommends \$44,000 from the State General Fund in FY 2024. The recommendation will allow the agency to increase site visits and attend outreach events to accomplish the agency's mission of serving veterans.



## Pandemic Unemployment Programs

Federal Program	FY 2020	FY 2021	FY 2022	FY 2023 Estimate
Federal Pandemic Unemployment Compensation (FPUC)	\$780,611,483	\$631,429,369	\$124,636,343	\$ 8,100,000
Pandemic Unemployment Assistance (PUA)	\$ 72,714,505	\$114,838,216	\$ 17,148,712	\$ 4,500,000
Pandemic Emergency Unemployment Compensation (PEUC)	\$ 4,263,364	\$208,050,649	\$ 67,585,057	\$ 2,200,000
Lost Wages Assistance Program	\$ --	\$133,842,163	\$ 236,711	\$ --

*Source: Kansas Department of Labor. Note: Federal pandemic unemployment programs ended September 6, 2021, ongoing payments are due to backlogs and appeals.*

The Governor recommends \$28,980 from the State General Fund in FY 2024 for emergency repairs and maintenance at the four state veterans' cemeteries. The recommendation will allow the agency to plan for unexpected expenses that will begin to occur as facilities at all four cemeteries continue to age.

The Governor recommends \$192,696 from the State Institutions Building Fund in FY 2024 for the construction of a storage and maintenance building at the Fort Dodge Cemetery and to enlarge the existing fence. Currently, many pieces of equipment are stored outside making them susceptible to the weather.

The Governor recommends \$90,000 from the State Institutions Building Fund in FY 2024 for the construction of doors on two committal shelters located at the WaKeeny Cemetery and the Fort Dodge Cemetery. The committal doors will make it easier to conduct services at both shelters. At both cemeteries, it is currently difficult to conduct services because of weather conditions at certain times.

**Administration & Veteran Services.** The Administration Program provides central management and staff support to agency programs. Under the Governor's budget, expenditures for the Administration Program will total \$1.0 million in FY 2023 and \$1.1 million in FY 2024, all from the State General Fund for both fiscal years. For the Veterans Services Program, the Governor recommends expenditures totaling \$3.3 million from all funding sources for FY 2023, including \$2.5 million from the State General Fund. For FY 2024, \$3.3 million is recommended from all funding sources, including \$2.3 million from the State General Fund. The State General Fund amount also includes \$700,000 in FY 2023 and FY 2024 for grant funding to the Veterans of Foreign Wars and the American Legion through the Veteran Claims Assistance Program.

**Veterans Homes.** The Commission on Veterans Affairs Office operates two homes that provide domiciliary, assisted living, and long-term care for

veterans, their spouses, and dependent children. The Kansas Soldiers Home is located in Fort Dodge and the Kansas Veterans Home is located in Winfield. For the Kansas Soldiers Home, the Governor's budget includes expenditures of \$9.8 million from all funding sources in FY 2023, including \$3.6 million from the State General Fund. The Kansas Soldiers Home is expected to serve 91 veterans and spouses in FY 2023. The Kansas Soldiers Home budget in FY 2024 is \$10.9 million from all funding sources, including \$4.5 million from the State General Fund. It is estimated that 97 veterans and spouses will be served in FY 2024.

For the Kansas Veterans Home, the Governor's budget includes expenditures of \$12.5 million from all funding sources in FY 2023, including \$3.7 million from the State General Fund. The Kansas Veterans Home is expected to serve 98 veterans and spouses in FY 2023. The Kansas Veterans Home budget in FY 2024 is \$14.1 million from all funding sources, including \$4.6 million from the State General Fund. It is estimated that 105 veterans and spouses will be served in FY 2024.

**Cemeteries.** The Commission on Veterans Affairs Office operates and maintains four veterans' cemeteries in Kansas located in Fort Dodge, WaKeeney, Winfield, and Fort Riley. For the Cemeteries Program, the Governor recommends expenditures of \$1.4 million from all funding sources in FY 2023, including \$642,539 from the State General Fund. The FY 2024 budget includes \$1.3 million from all funding sources, including \$625,608 from the State General Fund.

## Kansas Guardianship Program

The Kansas Guardianship Program, financed by the State General Fund, recruits and trains volunteers to serve as court-appointed guardians or conservators for disabled adults found to need these services by the courts. The agency has 10.00 FTE positions. The Governor recommends total expenditures of \$1,403,875 in FY 2023 and FY 2024.

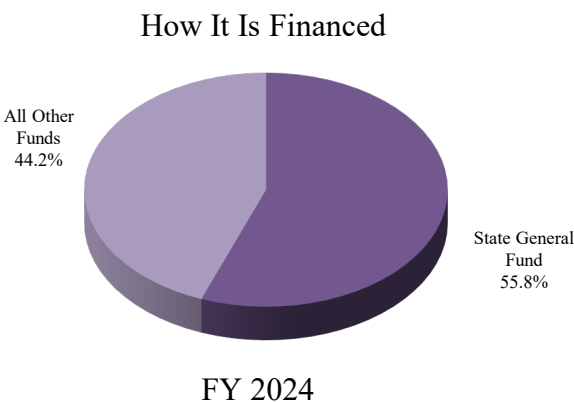


**Education**

# Education Summary

The Governor recommends total education function expenditures of \$10.3 billion in FY 2023 and \$10.5 billion in FY 2024. Of these amounts, the Governor recommends expenditures from the State General Fund of \$5.5 billion in FY 2023 and \$5.8 billion in FY 2024.

For the Department of Education in FY 2023 the Governor recommends \$6.7 billion from all funding sources, including \$4.4 billion from the State General Fund. The recommendation for FY 2024 totals \$6.8 billion from all funding sources, including \$4.7 billion from the State General Fund.

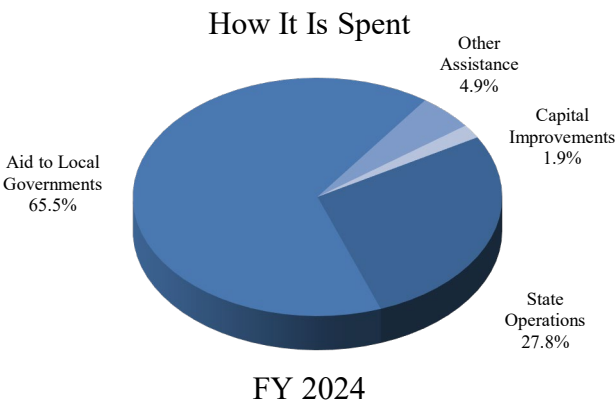


The Governor’s school finance recommendations for FY 2023 and FY 2024 continues the state’s commitment to schools by fully funding the base aid for student excellence (BASE) that was enacted during the 2018 Legislative Session in response to *Gannon v. State of Kansas*. In addition, the Governor continues her commitment to schools by proposing FY 2025 appropriations for State Foundation Aid.

The Governor recognizes 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 recommends 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. The Governor will include appropriations for this commitment through FY 2025 in the appropriations bill.

For the last two decades, the Legislature has provided that Bond and Interest State Aid payments are funded through a revenue transfer from the State General Fund through FY 2025. However, the Governor recommends that these payments revert to a demand transfer one year early, beginning in FY 2024 and recommends State General Fund expenditures totaling \$205.0 million in FY 2024 and \$208.0 million in FY 2025.

For FY 2023, the Governor recommends \$331.3 million for the Board of Regents, including \$314.9 million from the State General Fund which includes an additional \$150,000 for the Hero’s Scholarship. For FY 2024, the recommendation is \$452.9 million, of which \$391.6 million is from the State General Fund. The Governor recommends State General Fund enhancements appropriated to the Board of Regents totaling \$107.9 million in FY 2024.



The Governor’s recommendation also includes \$20.0 million from the State General Fund in FY 2023 for the Board of Regents for costs to upgrade information technology infrastructure at the state universities, including the hardware, software, network, and cybersecurity to protect sensitive employee and student data.

The Governor’s recommendation includes a \$35.0 million State General Fund investment for deferred maintenance and capital renewal of university mission critical buildings in FY 2023 and \$20.0 million in FY 2024.

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## Elementary & Secondary Education

The ten-member State Board of Education is given responsibility by the Kansas Constitution for general supervision of public schools and educational institutions, except those delegated to the State Board of Regents. Under the guidance of the State Board of Education and the Board's appointed Commissioner of Education, the Department of Education provides funding and program guidance in carrying out federal and state law for the state's 286 unified school districts.

The state's largest category of expenditure, state aid to school districts, is distributed through various aid programs, including the state foundation aid, special education, and the employer's cost for teacher retirement benefits through KPERS. The cost of educating public school students is divided between local, state, and federal resources.

### Highlights of Governor's Recommendations for K-12 Education

The Governor has committed over \$185.6 million from the State General Fund in additional FY 2024 K-12 education funding from FY 2023 levels. Of this amount, \$106.3 million is associated with adjustments required for school financed, with \$79.3 million in enhanced funding for various programs for students in Kansas. The following illustrates highlighted additional funding commitments.

**Base Aid for Student Excellence (BASE).** The Governor's recommendations fully funds school finance expenditures, as estimated by the Education Consensus Group (ECG) for FY 2023 through FY 2025. For FY 2023, the BASE is set in current statute at \$4,846. In FY 2024 for the first time, the BASE will be calculated using the prior year's BASE, while adding an adjustment based on the trailing three-year average of the Consumer Price Index—Urban Consumers (Midwest), also known as CPI-U Midwest. For FY 2024, the ECG utilized an estimated CPI-U Midwest of 5.3 percent and in FY 2025, an estimated 6.2 percent. Using these estimates, the BASE is estimated to increase by \$257 to \$5,103 in FY 2024, and by another \$318 in FY 2025 to \$5,421. The Governor remains

committed to providing assurance to this funding commitment by recommending appropriations through FY 2025 with her budget recommendations for the BASE, as well as all other components of the school finance formula.

**Special Education Services 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. With the same level of appropriations in FY 2024 that was made in FY 2023, state aid is projected to only cover 68.1 percent of excess costs, or a shortfall of \$182.9 million. The Governor recognizes 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 recommends 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. The Governor will include appropriations for this commitment for Special Education Services State Aid through FY 2025 in the appropriations bill.

**Mental Health Intervention Team Program.** Since FY 2019, the state has provided funding to this program to improve the social-emotional wellness and outcomes for students by increasing schools' access to counselors, social workers, and psychologists statewide. This program has expanded from \$7.3 million for nine participating school districts in FY 2019 to \$10.5 million for 66 school districts. For FY 2024, the Governor recommends an additional \$3.0 million in funding from the State General Fund to allow participation by an additional 15 to 25 Kansas school districts.

**Professional Development State Aid.** The purpose of Professional Development State Aid is to promote continuous professional development by all certified personnel serving in K-12 schools in Kansas. To encourage such professional development activities, state law allows for the distribution of professional development state aid to school districts. Since FY

2018, state aid appropriated by the Legislature has not been sufficient to cover the state aid entitlement allowed by statute. From FY 2018 through FY 2021, annual State General Fund appropriations of \$1.7 million were made, with funds in FY 2022 being eliminated. For FY 2023, the Governor recommends an appropriation of \$1.8 million from the State General Fund for this program. However, for FY 2024, the Governor recommends fully funding this program at \$3.7 million, all from the State General Fund.

**Mentor Teacher State Aid.** 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. For FY 2023, funding for this program totals \$1.3 million, which would provide a \$1,000 stipend for mentors in the first year, \$575 for mentors assisting second-year teachers, and \$325 for mentors assisting third-year teachers. However, for FY 2024, the Governor recommends an additional \$1.0 million for the program, for a total of \$2.3 million, all from the State General Fund. This enhanced funding will provide mentor teachers a stipend of \$1,000 in each of the three years as a mentor teacher.

**Safe & Secure School Grants.** During the 2022 Legislative Session, \$5.0 million from all funding sources, including \$4.0 million from the State General Fund and \$1.0 million from the American Rescue Plan Act—State Fiscal Recovery Fund, was approved in FY 2023 for Safe and Secure School Grants. 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. The Governor recommends expenditures totaling \$5.0 million in FY 2024, all from the State General Fund, for these grants. In addition to categories of spending for these grants previously approved, the Governor also recommends that 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 hydrochloride products for use by approved professionals.

## Department of Education Recommendations

For FY 2023, the Governor's recommendations include expenditures for the Department of Education totaling \$6,709.6 million from all funding sources, including \$4,417.2 million from the State General Fund. For FY 2024, the Governor recommends total expenditures of \$6,805.8 million, including \$4,722.6 million from the State General Fund. Detailed expenditures for the Department's various highlighted state aid expenditures and programs are found below.

**State Foundation Aid.** For FY 2023, the Governor recommends expenditures totaling \$3,461.5 million for State Foundation Aid from all funding sources, including \$2,605.3 million from the State General Fund, \$799.1 million from the 20-mill local property tax levy, \$48.2 million from the School District Finance Fund, and \$8.9 million from the Mineral Production Fund. The \$2,605.3 million recommended from the State General Fund includes expenditures totaling \$138.4 million to eliminate the FY 2023 delayed state aid payment to school districts. This policy to eliminate delayed state aid payments was approved during the 2022 Legislative Session. This total recommendation will fund the approved BASE aid of \$4,846 in FY 2023.

For FY 2024, approved BASE increases from \$4,846 to \$5,103, which is an increase of \$257 from FY 2023, or 5.3 percent. At this BASE, the Governor's recommendation would fund State Foundation Aid expenditures totaling \$3,518.2 million from all funding sources, including \$2,642.8 million from the State General Fund, \$811.5 million from the 20-mill local property tax levy, \$50.0 million from the School District Finance Fund, and \$14.0 million from the Mineral Production Fund.

For FY 2025, the estimated BASE increases from \$5,103 to \$5,421, which is an increase of \$318 from FY 2024, or 6.2 percent. With this BASE, the Governor's recommendation would fund State Foundation Aid expenditures totaling \$3,747.4 million from all funding sources, including \$2,872.0 million from the State General Fund, \$812.3 million from the 20-mill local property tax levy, \$50.0 million from the School District Finance Fund, and \$13.0 million from the Mineral Production Fund.

**Governor's Recommendation**  
**Major Categories of State Aid for K-12 Education in Kansas**  
**State Expenditures Perspective**  
*(Dollars in Thousands)*

	FY 2022 Actuals	FY 2023 Gov. Rec.	Prior Year Difference	FY 2024 Gov. Rec.	Prior Year Difference	FY 2025 Gov. Rec.	Prior Year Difference
<b>Unweighted FTE Enrollment</b>	<b>470,447</b>	<b>458,570</b>	<b>(11,878)</b>	<b>461,300</b>	<b>2,730</b>	<b>462,900</b>	<b>1,600</b>
<b>Weighted FTE Enrollment</b>	<b>664,078</b>	<b>675,800</b>	<b>11,722</b>	<b>680,000</b>	<b>4,200</b>	<b>682,380</b>	<b>2,380</b>
<b>Base Aid for Student Excellence</b>	<b>\$ 4,706</b>	<b>\$ 4,846</b>	<b>140</b>	<b>\$ 5,103</b>	<b>\$ 257</b>	<b>\$ 5,421</b>	<b>\$ 318</b>
<b>State Foundation Aid (SFA)</b>							
State General Fund	\$ 2,382,479	\$ 2,466,918	\$ 84,439	\$ 2,642,782	\$ 175,863	\$ 2,872,039	\$ 229,257
SGF--Delayed Payment	--	138,376	138,376	--	(138,376)	--	--
20-Mill Local Property Tax	761,510	799,100	37,590	811,500	12,400	812,300	800
School District Finance Fund	58,227	48,200	(10,027)	50,000	1,800	50,000	--
Mineral Production Fund	4,557	8,908	4,350	13,956	5,048	13,040	(916)
Subtotal--SFA	\$ 3,206,774	\$ 3,461,502	\$ 254,728	\$ 3,518,238	\$ 56,736	\$ 3,747,379	\$ 229,142
<b>Supp. General State Aid (LOB)</b>							
State General Fund	\$ 534,000	\$ 550,000	\$ 16,000	\$ 568,150	\$ 18,150	\$ 602,200	\$ 34,050
SGF--Delayed Payment	--	38,229	38,229	--	(38,229)	--	--
Subtotal--LOB	\$ 534,000	\$ 588,229	\$ 54,229	\$ 568,150	\$ (20,079)	\$ 602,200	\$ 34,050
<b>Special Education</b>							
State General Fund	\$ 512,892	\$ 520,519	\$ 7,627	\$ 592,740	\$ 72,221	\$ 665,100	\$ 72,359
<b>Capital Outlay Aid</b>							
SGF Demand Transfer	\$ 78,008	\$ 88,000	\$ 9,992	\$ 89,500	\$ 1,500	\$ 89,900	\$ 400
<b>Capital Improvement Aid</b>							
SGF Revenue Transfer	\$ 200,684	\$ 200,000	\$ (684)	\$ --	\$ (200,000)	\$ --	\$ --
SGF Demand Transfer	--	--	--	205,000	205,000	208,000	3,000
Subtotal--Capital Impr. Aid	\$ 200,684	\$ 200,000	\$ (684)	\$ 205,000	\$ 5,000	\$ 208,000	\$ 3,000
<b>Subtotal--School Finance</b>	<b>\$ 4,532,358</b>	<b>\$ 4,858,250</b>	<b>\$ 325,892</b>	<b>\$ 4,973,628</b>	<b>\$ 115,377</b>	<b>\$ 5,312,579</b>	<b>\$ 338,951</b>
<b>KPERS--School (USDs)</b>							
State General Fund	\$ 519,653	\$ 532,149	\$ 12,496	\$ 537,373	\$ 5,223	\$ 516,424	\$ (20,948)
Layering Payment #1--SGF ^	6,400	--	(6,400)	--	--	--	--
Layering Payment #2--SGF ^^	19,400	--	(19,400)	--	--	--	--
Total--KPERS-School	\$ 545,453	\$ 532,149	\$ (13,304)	\$ 537,373	\$ 5,223	\$ 516,424	\$ (20,948)
<b>Subtotal--Major Categories</b>	<b>\$ 5,077,811</b>	<b>\$ 5,390,400</b>	<b>\$ 312,588</b>	<b>\$ 5,511,000</b>	<b>\$ 120,601</b>	<b>\$ 5,829,003</b>	<b>\$ 318,003</b>
<i>Change from Prior Year</i>	<i>\$ 199,325</i>	<i>\$ 312,588</i>		<i>\$ 120,601</i>		<i>\$ 318,003</i>	
<i>% Change from Prior Year</i>	<i>4.1%</i>	<i>6.2%</i>		<i>2.2%</i>		<i>5.8%</i>	
<b>KPERS--School (non-USDs)</b>							
State General Fund	\$ 32,870	\$ 34,402	\$ 1,533	\$ 32,018	\$ (2,384)	\$ 27,675	\$ (4,343)
Expanded Lottery Act Fund	41,144	41,390	246	43,789	2,399	43,789	--
	\$ 74,013	\$ 75,792	\$ 1,779	\$ 75,807	\$ 15	\$ 71,464	\$ (4,343)
<b>Total</b>	<b>\$ 5,151,824</b>	<b>\$ 5,466,191</b>	<b>\$ 314,367</b>	<b>\$ 5,586,807</b>	<b>\$ 120,616</b>	<b>\$ 5,900,467</b>	<b>\$ 313,660</b>

^ This layering payment was for the KPERS-School delayed payment of \$64.0 million in FY 2017, which was paid off with an SGF revenue transfer in FY 2022.

^^ This layering payment was for the KPERS-School delayed payment of \$194.0 million in FY 2019, which was paid off with an SGF revenue transfer in FY 2022.

**Supplemental General State Aid.** The Governor's recommendation for Supplemental General State Aid (also known as Local Option Budget State Aid or LOB State Aid) for FY 2023 totals \$588.2 million, all from the State General Fund. Included in this recommendation is \$38.2 million to eliminate the FY 2023 delayed state aid payment to school districts. This delayed payment elimination was approved during the 2022 Legislative Session.

For FY 2024, the Governor recommends funding totaling \$568.2 million, all from the State General Fund. For FY 2025, the Governor recommends expenditures totaling \$602.2 million, all from the State General Fund. Amounts from all years would fund the Education Consensus Group estimate for LOB State Aid for each fiscal year.

**Capital Outlay Aid.** The ECG estimated that school districts are entitled to \$88.0 million of Capital Outlay State Aid in FY 2023. For FY 2024, school districts will be entitled to an estimated \$89.5 million. Finally, in FY 2025, the estimate expenditures total \$89.9 million. The Governor includes funding at the levels estimated by the Education Consensus Group. Capital Outlay Aid is financed through a demand transfer from the State General Fund and, as a result, expenditures for this aid program 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.

**Bond & Interest State Aid.** This aid program is also known as Capital Improvement Aid. A revenue transfer from the State General Fund of \$200.0 million in FY 2023 is included in the Governor's recommendation. Current law states that revenue transfers are to fund this state aid program through FY 2025. For the last two decades, the Legislature has provided that these payments are funded through a revenue transfer from the State General Fund. However, the Governor recommends that these payments revert to a demand transfer one year early, beginning in FY 2024. As a result, the Governor recommends State General Fund expenditures totaling \$205.0 million in FY 2024 and \$208.0 million in FY 2025. Like Capital Outlay State Aid, Bond and Interest State Aid demand transfers will 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.

**KPERS-School USD Employer Contributions.** For FY 2023, the Governor recommends total USD employer contributions for KPERS totaling \$532.1 million, all from the State General Fund, which would fund the regular employer contribution for the fiscal year with a 14.11 percent employer contribution rate. This recommendation assumes an anticipated school employer payroll growth of 4.0 percent. Legislation enacted during the 2022 Legislative Session paid off skipped 2017 and 2019 employer contributions layering payments with a revenue transfer to the KPERS Fund. These skipped payments were being paid off through a 20-year payment from the State General Fund.

For FY 2024, the Governor recommends total USD KPERS employer contributions totaling \$537.4 million, all from the State General Fund with an anticipated 5.0 percent growth in the school payroll base. Expenditures are estimated using an employer contribution rate of 13.57 percent.

**KPERS-School Non-USD Employer Contributions.** For FY 2023 expenditures totaling \$75.8 million from all funding sources, including \$34.4 million from the State General Fund and \$41.4 million from the ELARF are recommended by the Governor. This recommendation assumes an anticipated payroll growth of 4.0 percent with an employer contribution rate of 14.11 percent.

For FY 2024, the Governor recommends expenditures totaling \$75.8 million from all funding sources, including \$32.0 million from the State General Fund and \$43.8 million from the ELARF. This recommendation anticipates a payroll growth of 4.0 percent for FY 2024, with an employer contribution rate of 13.57 percent. All KPERS-school non-USD employer contributions by the state are made on behalf of community colleges, technical colleges, and interlocal organizations, as required by statute.

**Governor's Teaching Excellence & National Board Certification Aid.** The Governor recommends expenditures totaling \$363,963 from the State General Fund in FY 2023 and FY 2024 for this program, which provides payments to districts for any teacher who has earned National Board Certification for an incentive bonus of \$1,000. The incentive is to be paid by the school district that employs the teacher, but the school district may request state aid to cover the costs of the incentive payments. In addition, state law authorizes



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

Program	FY 2022 Actuals		FY 2023 Governor's Rec.		FY 2024 Governor's Rec.	
	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	205,000	205,000
Capital Outlay State Aid	78,008	78,008	88,000	88,000	89,500	89,500
Career Tech. Education Pilot	--	--	40	40	40	40
Center for READING	80	80	80	80	80	80
Child Abuse Prevention	--	3,073	--	1,371	--	1,000
Child Care Development--ARPA	--	--	--	--	--	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-School--Non-USDs	32,870	74,013	34,402	75,792	32,018	75,807
KPERS-School--USDs	519,653	519,653	532,149	532,149	537,373	537,373
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	2,300	2,300
Parent Education Program	--	8,457	--	8,537	--	9,738
Pre-K Pilot	--	8,263	--	8,932	--	8,332
Private Donations & Gifts	--	--	--	--	--	--
Professional Development Programs	--	--	1,770	1,770	3,670	3,670
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	592,740	733,136
State Foundation Aid	2,382,479	3,206,774	2,605,294	3,461,502	2,642,782	3,518,238
Student Support--Academic Enrich.	--	7,604	--	7,569	--	7,519
Supplemental General State Aid	534,000	534,000	588,229	588,229	568,150	568,150
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 Education--Title II	--	5,161	--	5,177	--	5,357
<b>Total State &amp; Federal Funding</b>	<b>\$ 4,101,559</b>	<b>\$ 6,147,560</b>	<b>\$ 4,399,683</b>	<b>\$ 6,611,876</b>	<b>\$ 4,705,011</b>	<b>\$ 6,722,634</b>
<i>Amount Change from Prior Year</i>	<i>187,652</i>	<i>550,031</i>	<i>\$ 298,124</i>	<i>\$ 464,316</i>	<i>\$ 305,328</i>	<i>\$ 110,758</i>
<i>Percent Change from Prior Year</i>	<i>4.8%</i>	<i>9.8%</i>	<i>7.3%</i>	<i>7.6%</i>	<i>6.9%</i>	<i>1.7%</i>

the State Board to provide scholarships of \$1,100 to teachers who are accepted to participate in the National Board program for initial certification and scholarships of \$500 for teachers who are accepted into the program to renew their certification.

**Computer Science Education Advancement Grants.**

The Governor recommends \$1.0 million in FY 2023 and FY 2024 for Computer Science Education Advancement Grants. During the 2022 Legislative Session, the State Board of Education was authorized to award grants to high-quality professional learning providers to develop and implement teacher professional development programs for computer science courses.

**Virtual Math Program.** During the 2022 Legislative Session, the State Board of Education was directed to select and implement a virtual math program available to all school districts that meets the following requirements: (1) meets Kansas curriculum standards; (2) has programs that are evidence-based; (3) is provided free for all students; (4) provides tutoring in multiple languages; (5) provides professional development to teachers; and (6) uses a program that has been implemented in states over the preceding eight fiscal years. For FY 2023, the Governor includes expenditures of \$4.0 million from the federal American Rescue Plan Act—State Fiscal Recovery Fund. For FY 2024, the Governor recommends \$2.0 million from the State General Fund for the program. All expenditures for this program in FY 2023 and FY 2024 were appropriated during the 2022 Legislative Session.

**Children’s Cabinet Grants.** The Governor recommends \$21.0 million in FY 2023 and \$23.7 million in FY 2024 for the CIF Grants administered by the Children’s Cabinet, all from the Children’s Initiatives Fund. The funds are used for grants to school districts, childcare centers and homes, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four-year old children. The grant process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas. At least 30.0 percent of the block grant funds are set aside for programs geared to at-risk children ages birth to three. The total expenditures in FY 2024 represents an enhancement of \$3.0 million from the base level appropriations for the grants and is the level recommended by the Children’s Cabinet.

**Early Childhood Infrastructure.** For FY 2024, the Governor recommends \$1.4 million from the CIF to support the long-term vision of the *All In for Kansas Kids* strategic plan of the Children’s Cabinet. This appropriation will improve state-level coordination of all early childhood programs, including those not currently being supported by a federal grant, maximize interagency cooperating, and emphasize innovation to best serve children and families.

**Parent Education.** 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. The Governor recommends continued funding for the state’s program to assist parents of younger children. For FY 2023, the Governor recommends expenditures totaling \$8.5 million from the Children’s Initiative Fund. For FY 2024, the Governor recommends enhanced funding totaling \$9.7 million from the Children’s Initiatives Fund, which is an increase of \$1.2 million from FY 2023.

**Children’s Cabinet Accountability Fund.** The Governor recommends expenditures totaling \$375,000 in FY 2022 and FY 2023 from the Children’s Initiatives Fund. Expenditures are used to fund an evaluation process to ensure that children’s programs are being targeted effectively and to assess programs and services that are being funded. The Children’s Cabinet uses the results of the evaluation process to make its recommendations.

**Pre-K Pilot Program.** The Governor recommends expenditures in FY 2023 and FY 2024 totaling \$8.3 million from all funding sources each year, including \$4.2 million from the CIF and \$4.1 million from federal funds (Temporary Assistance for Needy Families) for the Pre-K Pilot Program. This program prepares four-year-old children for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

**Imagination Library.** The Governor recommends expenditures in FY 2023 totaling \$500,000 from the CIF in support of Dolly Parton’s Imagination Library.

For FY 2024, the Governor recommends enhancing this program to \$1.5 million to ensure the program can reach Kansas children throughout the state. This program is a book gifting program that mails free, high-quality books to children from birth to age five, no matter the income level of the family.

## **School for the Blind**

The School for the Blind provides educational, residential, outreach and health care services for children with visual or other impairments until the age of 21. An Individual Education Plan is developed to measure each student's progress and plan for future educational goals. Many students also receive intensive instruction in specific learning skills, such as cane use, assistive technology, daily living, and Braille. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood.

For FY 2023, expenditures totaling \$9,142,315 from all funding sources, including \$6,079,256 from the State General Fund, are recommended by the Governor. Included in this recommendation is a supplemental State General Fund appropriation totaling \$50,000 to finance the cost of hiring 2.00 FTE School Resource Officers to provide security to the campus. For FY 2024, the Governor recommends expenditures totaling \$10,942,992 from all funding sources, including \$6,830,764 from the State General Fund. Included in this recommendation are expenditures totaling \$273,000 from the State General Fund to continue funding of the additional 2.00 FTE School Resource Officers, \$300,000 from the State General Fund to finance an extended school year program, and \$80,000 from the State General Fund for contracted housekeeping services for the campus. Also, the Governor's recommendation will fund the statutorily required teacher salary increase linked to USD 233—Olathe school district, which is estimated at \$75,000, all from the State General Fund.

**School Resource Officers.** The School for the Blind and the School for the Deaf are two of the few remaining schools in Kansas that do not have professionally trained and licensed school resource officers to meet the rising safety and security needs. The Governor recommends \$50,000 in FY 2023 (partial-year funding) and \$273,000 in FY 2024, all

from the State General Fund, so that the School for the Blind can hire 2.00 FTE School Resource Officers who will be state employees to provide security for the day and evening shifts, as well as at special school events.

**Extended School Year Program.** The Governor recommends \$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.

**Contracted Housekeeping.** The Governor recommends \$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, along 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.

**Rehabilitation & Repair.** For FY 2023 the Governor recommends expenditures of \$378,250 from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus. For FY 2024, the Governor recommends \$419,988 in expenditures from the State Institutions Building Fund.

**Campus Safety & Security Systems.** The Governor recommends expenditures totaling \$144,545 in FY 2023 and \$241,277 in FY 2024 from the State Institutions Building Fund for maintenance of the School for the Blind's security system. Expenditures in FY 2024 will include the replacement of critical network equipment, including fiber cabling, optic converters, switches, and routers.

**HVAC Replacement.** The Governor recommends expenditures totaling \$420,054 in FY 2023 and \$1,043,319 in FY 2024 from the State Institutions Building Fund for HVAC replacement projects.

**Walk-in Refrigerator.** For FY 2023, the Governor recommends expenditures totaling \$215,266 from the State Institutions Building Fund. This project will replace equipment that was installed in 1994 that contains no thermal barrier between the foundation and the walk-in refrigerators. The lack of a thermal barrier in the foundation allows temperature variation on the floor that creates condensation, which destroys the insulation and causes thermal leaks.

**Electrical Safety Upgrade.** The Governor recommends expenditures totaling \$48,300 for this project in FY 2023 and \$204,160 in FY 2024, which will replace outdated and unserviceable equipment. FY 2024 expenditures will replace the primary electrical service for the Irwin Building, which contains the preschool classrooms, administrative offices, security office, and the main IT network location for all incoming and outgoing internet services.

**Brighton Building Elevator.** The Governor recommends expenditures totaling \$283,235 in FY 2023 and \$400,969 in FY 2024, all from the State Institutions Building Fund, to install a new elevator structure in the Brighton Building. This project will provide students and staff safe access to the lower level of the building to use the pool and locker rooms. Presently, staff must navigate an outside sidewalk with students in wheelchairs up and down a hill to get to the facilities.

**Security Perimeter Fencing.** The Governor recommends expenditures totaling \$318,250 in FY 2024 from the State Institutions Building Fund to complete the final east section phase of the campus perimeter fencing and gate. Expenditures will include surface grading, fencing, pedestrian and vehicle gates, and surveillance services to allow for remote secure access.

**Track Stabilization.** The Governor recommends \$100,000 in FY 2024 from the State Institutions Building Fund to building a retaining wall with needed piling and footings to stabilize the hillside where the school's track is located. When the school was installing a rear campus gate, a significant portion of the hillside along the track had to be removed to accommodate the gate and this project will correct this issue.

## School for the Deaf

The School for the Deaf provides services that include educational, residential, outreach, and health care for

children with hearing and other impairments until the age of 21. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. Each student's progress and achievement are measured through their Individual Education Plan. Students also receive intensive instruction in learning skills that are specific to their disability with a special emphasis on speech and communication skills at the elementary level. Students residing in the dormitory receive additional hours of instruction related to academics and special needs to help encourage independent living.

For FY 2023, expenditures totaling \$13,707,539 from all funding sources, including \$10,030,457 from the State General Fund, are recommended by the Governor. Included in this recommendation is a supplemental State General Fund appropriation totaling \$50,000 to finance the cost of hiring 2.00 FTE School Resource Officers to provide security to the campus.

For FY 2024, the Governor recommends expenditures totaling \$15,111,483 from all funding sources, including \$10,875,218 from the State General Fund. Included in this recommendation are expenditures totaling \$273,000 from the State General Fund to continue funding of the additional 2.00 FTE School Resource Officers. In addition, the Governor's recommendation will fund the statutorily required teacher salary increase linked to USD 233—Olathe school district, which is estimated at \$135,000, all from the State General Fund.

**School Resource Officers.** The School for the Blind and the School for the Deaf are two of the few remaining schools in Kansas that do not have professionally trained and licensed school resource officers to meet the rising safety and security needs. The Governor recommends \$50,000 in FY 2023 (partial-year funding) and \$273,000 in FY 2024, all from the State General Fund, so that the School for the Deaf can hire 2.00 FTE School Resource Officers who will be state employees to provide security for the day and evening shifts, as well as at special school events.

**Language Assessment Program (LAP).** After the enactment of KSA 75-5397e, the School for the Deaf began implementation of the Language Assessment Program (LAP) on July 1, 2018. This law requires annual language assessments of all Kansas children who are deaf/hard of hearing (DHH) ages birth through

eight as well as the monitoring and tracking of the language developmental milestones of those children. Because no additional funding was appropriated when the law was enacted, the agency began administration of the program by absorbing the initial costs during the first three years of implementation.

During the 2022 Legislative Session, additional funding totaling \$386,000 was initially appropriated from the State General Fund to support the assessments of DHH children aged birth to three. However, the Legislature authorized the Director of the Budget to transfer ARPA-SFSF funds and lapse the corresponding appropriation from \$386,000 from the State General Fund, which occurred on September 6, 2022.

In addition, the agency was also authorized to assess and collect a fee from unified school districts, special education cooperatives, and interlocal groups to further fund the operations of the language assessment program for children aged three to eight. A \$2,000 fee for service is being charged to participating school districts and special education cooperatives starting in FY 2023. This fee includes the cost of salaries for LAP-DHH specialists, interpreters, as well as assessment tools, mileage, per diem, lodging, technology, training, database, and administrative time. The Governor's revised budget for FY 2023 includes approved funding of \$653,000 from all funding sources, including \$211,000 from the State General Fund, \$386,000 from the federal American Rescue Plan Act—State Fiscal Recovery Fund, and \$56,000 from anticipated fees from school districts.

For FY 2024, the Governor recommends total funding \$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 would fund 7.50 FTE positions for the program.

**Rehabilitation & Repair.** For FY 2023, the Governor recommends \$427,418 from the State Institutions Building Fund for various campus rehabilitation and repair projects on an “as needed” basis. For FY 2024, the Governor recommends \$474,024 from the State Institutions Building Fund. Historical uses of this appropriation include replacement of condensate pumps, hot water tanks, masonry and metal repair of buildings, electrical motors, sheetrock repairs, elevator repairs, and sidewalk and concrete repairs.

**HVAC Replacement.** The Governor recommends expenditures totaling \$571,230 in FY 2023 and \$683,269 in FY 2023 from the State Institutions Building Fund for HVAC systems replacement in several education buildings.

**Foltz Gym Wall.** The Governor recommends expenditures totaling \$70,000 in FY 2023 and \$160,000 in FY 2024, all from the State Institutions Building Fund, to investigate and stabilize the southeast corner of the Foltz Gym wall that is showing stress cracks.

**Roberts Classroom Renovation.** For FY 2023, the Governor recommends expenditures totaling \$114,035 for the renovation of the Roberts Building classrooms. This project is a continuing project that will update the classrooms by providing new flooring, fresh paint, and new cabinet finishing.

**Walk-in Freezers & Refrigerators.** The Governor recommends expenditures totaling \$254,910 in FY 2023 to replace three walk-in refrigerators and two freezers. The current components were installed in 1977 and have insulation failure and thermal leaks. Repeated efforts over the years to address the thermal leaks have not been successful. Currently, portable dehumidifiers are running outside these rooms to help reduce condensation to minimize the risk of slipping and premature food spoilage from moisture.

**Electrical Service Upgrade.** In conjunction with the commercial dishwasher project, the Governor recommends FY 2024 expenditures totaling \$230,000 from the State Institutions Building Fund to replace the primary electrical service in the Roth Building. The current system is not sufficient to support the new commercial dishwasher.

**Emery Building.** The Governor recommends expenditures totaling \$202,000 in FY 2024 from the State Institutions Building Fund to replace the original worn carpet and damaged vinyl tiles in the hallways, library, and commons area in the Emery Building, which houses the elementary school.

**Commercial Dishwasher.** The Governor recommends expenditures totaling \$132,250 from the State Institutions Building Fund to replace the main commercial dishwasher and electric hot water system in the Roth Building kitchen. The current dishwasher is 15 years old and is experiencing chronic maintenance and repair issues.

**Campus Safety & Security Systems.** The Governor recommends expenditures totaling \$194,495 in FY 2024 and \$316,651 in FY 2024 from the State Institutions Building Fund for maintenance costs for the agency's campus-wide safety and security system. Expenditures in FY 2024 will include the replacement of critical network equipment, including fiber cabling, optic converters, switches, and routers.

**Dorm Remodel.** The Governor recommends expenditures totaling \$250,000 in FY 2024 from the State Institutions Building Fund for the first of two phases of remodeling the Roth Building east wing dormitory. The project will include new carpet and the repair and painting of walls. All work must be done during the school's summer break in June and July to minimize learning disruption.

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## Postsecondary Education

Postsecondary education is coordinated through the Board of Regents. The state provides financial support to the six Regents Universities, KU Medical Center, KSU Veterinary Medical Center, 19 community colleges, six technical colleges and Washburn Municipal University. The Governor's systemwide recommendations for postsecondary education include \$3.6 billion for both FY 2023 and FY 2024. The funding includes approximately \$1.1 billion for both FY 2023 and FY 2024 from the State General Fund. The recommendations are sufficient to support 19,505.66 FTE positions in FY 2023 and 19,507.66 FTE positions in FY 2024.

### Board of Regents

The Board of Regents develops policy for postsecondary education, reviews institutions' missions, goals, and performance measures, and approves and presents a unified budget for postsecondary institutions. The Regents request funding for office operations, state support of community colleges, technical institutions, and Washburn University as well as adjustments to state university budgets. In addition, many student financial aid programs flow through the Board's office to the institutions.

For FY 2023, the Governor recommends \$331.4 million for the Board of Regents, including \$314.9 million from the State General Fund which includes an additional \$150,000 for the Hero's Scholarship. For FY 2024, the recommendation is \$452.9 million, of which \$391.6 million is from the State General Fund. The Governor recommends State General Fund enhancements appropriated to the Board of Regents totaling \$107.9 million in FY 2024.

Also included in the Governor's FY 2024 recommendation for the Board of Regents is \$45.0 million from the Educational Building Fund (EBF). The funding will be distributed to the universities after the beginning of the fiscal year. This state fund is dedicated to the use of the Regents institutions and is financed by a single mill statewide property tax levy. The 2017 Legislature made this fund a no-limit fund

and the 2021 Legislature removed certain calculations required for EBF distributions to give the Board flexibility in using available balances in the fund.

### Postsecondary Education Operating Grant

The Postsecondary Institutions Operating Grant represents new operational funding for the Regents universities, community colleges, technical colleges, and Washburn University. In developing the amount of the grant to be awarded, the Governor does not use a formula, but rather takes into consideration variables such as the economy, the needs of the institutions, and spending mandates. The grant was first used by all postsecondary institutions rather than just the Regents universities in FY 2009. The Governor combined the funding at the request of the Board of Regents to allow greater flexibility. The funding was appropriated to the Board to distribute to each institution.

The 2019 Legislature returned to using the operating grant for the Regents universities but appropriated funding separately for the community colleges, technical colleges, and Washburn University for FY 2020. Additional funding for the universities' operating grant was recommended by the Governor and approved by the 2020 Legislature for FY 2021; however, this funding was eliminated in the FY 2021 allotment implemented as a result of declining revenues to the State General Fund brought on by the COVID-19 pandemic. The funding was replaced with transfers from the federal Governor's Emergency Education Relief Fund provided through the enactment of the Coronavirus, Aid, Relief, and Economic Security Act of 2020.

In FY 2022, \$15.0 million was appropriated for the operating grant for expenditures intended to meet federal maintenance of effort requirements for receipt of pandemic aid. In FY 2023, the Board received \$37.5 million for the operating grant to restore previous cuts and make up for the state's inability to keep up with inflationary increases at the state universities in exchange for keeping tuition flat for the 2023 Academic Year. For FY 2024, the Governor recommends an operating grant of \$72.8 million of which \$32.3 million is for the state universities; \$6.5 million is for the

community colleges and technical colleges; \$1.4 million is for Washburn University; and \$32.5 million is for various initiatives that will be implemented by the Board office.

The funding for state universities includes \$21.7 million for university inflationary increases; \$5.0 million for biomanufacturing training and education at Kansas State University; \$510,000 for SMaRT Kansas 21: Science and Math recruitment of teachers at Emporia State University; \$1.1 million to build and implement a Cyber Security Center at Emporia State University; and \$4.0 million for a state match for a federal grant to build a National Institute for Materials Advancement prove-out facility.

For Washburn University, the funding includes \$437,700 to implement an Ensuring Pathways program; \$541,137 for inflationary increases; and a one-time appropriation of \$450,000 for IT and cybersecurity upgrades and improvements. The \$6.5 million for community and technical colleges is a one-time appropriation for IT and cybersecurity upgrades.

The funding directed to the Board office includes \$20.0 million to improve support of student financial aid that will make Kansas more competitive nationally and regionally. The Governor also recommends \$4.0 million for micro-internships to connect students with Kansas employers earlier and support the Board’s economic prosperity initiative to attract more than 10,000 jobs and \$6.0 billion in investment. The Governor’s recommendation includes an additional \$8.5 million to implement the recommendations of the National Institute of Student Success Academic Playbooks to increase graduation and retention rates.

Postsecondary Educational Institutions Operating Grant				
	FY 2021	FY 2022	FY 2023	FY 2024
State Universities	\$ 11,893,156	\$ 15,000,000	\$ 37,500,000	\$ 72,767,439
FY 2021 Allotment	(10,873,949)	--	--	--
GEER Funds	10,873,949	--	--	--
Total	\$ 11,893,156	\$ 15,000,000	\$ 37,500,000	\$ 72,767,439

### State Universities Capital Renewal Initiative

In 2019, the Board authorized two systemwide studies, completed in October 2020, including one to survey and assess the condition of mission critical buildings and

one to take stock of utilization rates for academic instructional spaces and offices. The findings of these studies indicate the need to repurpose space and increase investment in deferred maintenance of university campuses to at least 2.0 percent of the current replacement value.

The Governor’s recommendation includes a \$35.0 million State General Fund investment for deferred maintenance and capital renewal of university mission critical buildings in FY 2023 and \$20.0 million in FY 2024. The funding is to be matched dollar-for-dollar with university resources in partnership with the Board of Regents to adequately maintain the university campuses in a state of good repair. The Governor’s recommendation also includes \$10.0 million from the State General Fund in both FY 2023 and FY 2024, for demolition of buildings on university campuses, of which \$750,000 is for Washburn University. The funding for capital renewal in FY 2023 has been disbursed to the state universities. The recommendations for FY 2024 are considered one-time funding with the need for ongoing appropriations to be considered on an annual basis.

### State Universities IT Infrastructure & Cybersecurity

The Governor’s recommendation includes \$20.0 million from the State General Fund in FY 2023 for the Board of Regents for costs to upgrade information technology infrastructure at the state universities, including the hardware, software, network, and cybersecurity which are vital for the universities to operate effectively and to protect sensitive employee and student data. The funding will be used for costly upgrades needed for the universities to keep pace with demands for usage and to ensure network security. The Board made the first disbursement of \$10.7 million to the state universities and the remaining \$9.3 million is reflected in the Board office budget. For FY 2024, the Governor recommends a one-time appropriation of \$5.0 million for IT and cybersecurity.

### Community & Technical Colleges

The Governor’s budget includes funding to promote technical and community college education to help



meet the needs of Kansans and Kansas employers. The following narrative is an overview of the programs and state funding for Kansas community colleges and technical colleges.

**Community Colleges.** Community colleges in Kansas provide educational opportunities for workforce skill development, lifelong learning, cultural opportunities, and traditional education. For many students it is a way to increase job skills and for others it is a step toward a baccalaureate degree. The 19 community colleges throughout the state had full-time equivalent enrollment of 35,720 students in the fall of 2022.

**Technical Colleges.** There are six area technical colleges operating in Kansas, which educate high school and postsecondary students in technical fields of study. Frequently this training is focused on meeting the needs of local area businesses, such as the aviation industry in Wichita. These colleges had full-time equivalent enrollment of 5,733 students in the fall of 2022.

**Funding for Community & Technical Colleges.** Over the years, community colleges and technical colleges have been funded in an inconsistent manner. To correct this, the Postsecondary Technical Education Authority developed a new funding formula. The formula is based on course types or tiers and recognizes the cost differential involved in providing different types of technical education classes. This cost model for delivering funding for education began in FY 2012.

For the Nontiered Course Credit Hour Grant and Postsecondary Tiered Technical Education State Aid, the 2022 Legislature provided that each college must receive no less funding for FY 2023 than it received for FY 2022. It also provided that each college that is overfunded in FY 2023 must receive 50.0 percent of the amount of overfunding in FY 2024, and the remaining 50.0 percent must be distributed based on each eligible institution’s calculated gap. For FY 2025, Postsecondary Tiered Technical Education State Aid and Non-tiered Course Credit Hour Grants must be fully implemented according to the formula.

The Governor’s recommendation includes funding for tiered technical education classes of \$66.1 million for both FY 2023 and FY 2024. For non-tiered academic classes, the recommendation is \$95.4 million for both FY 2023 and FY 2024.

**Excel in Career Technical Education Initiative.** This initiative was designed to make technical and college credit courses more accessible to high school juniors and seniors and enhance the state’s workforce. Beginning in FY 2013, high school students became qualified to receive free college tuition in approved technical courses offered at Kansas technical and community colleges.

Since initial implementation, the Board of Regents has restructured the Technical Education Initiative through policy changes to better meet the needs of students. The Governor’s recommendation includes \$39.9 million from the State General Fund for the initiative in FY 2023 and FY 2024.

Technical Education Initiative				
	FY 2021	FY 2022	FY 2023	FY 2024
Enrolled Students	12,529	TBD	TBD	TBD
Tuition Expenditures	\$30,117,311	\$38,487,034	\$39,850,000	\$39,850,000
College Credit Hours Earned	96,681	TBD	TBD	TBD
Technical Credentials Earned	TBD	TBD	TBD	TBD

**Other Technical Education Assistance.** Other funding sources for technical education are shown in the table on the following page. Funding for capital outlay goes to both technical and community colleges. The Governor’s recommendation for capital outlay in FY 2023 includes a match requirement. The Technical Innovation & Internship Program allows instructors to get first-hand experience in new areas of their field. The funding has a one-to-one matching requirement, which can be in kind. The Competitive Grant Program encourages the development of innovative programs to meet industry needs. The Technical Equipment Grant is for Community Colleges and Washburn University and requires a two-to-one match.

The Performance Based Incentives Program provides postsecondary educational institutions with \$500 for each individual who receives a General Educational Development (GED) credential, \$1,000 for each individual who receives a career technical educational credential, and \$170 for each student who is enrolled in a career technical education program and who is also pursuing a GED. The \$1,000 will be used for scholarships and operations, and \$150 of the \$170 will be used to pay for the GED test. All payments are subject to appropriation and if the appropriation is insufficient, the payments will be prorated. The program and funding will be administered by the Board of Regents.

### Other Sources of Funding for Technical Education

	FY 2023	FY 2024
EDIF		
Career Tech. Ed. Capital Outlay	\$ 2,547,726	\$ 2,547,726
Technical Innovation & Internship	193,795	179,284
Competitive Grants	500,000	500,000
SGF		
Technical Equipment Grant	398,475	398,475
Career Tech. Ed. Capital Outlay	4,871,585	1,071,585
Special Revenues		
Performance Based Incentives	125,000	125,000
Federal		
Technical Education-Basic Grant	5,833,291	5,838,246
	\$14,469,872	\$10,660,316

## Washburn University

Washburn University has received partial funding from the state since 1961 and the Board of Regents administers the state grant. The Governor recommends \$14.0 million from the State General Fund in both FY 2023 and FY 2024. The university provides the community with educational and cultural opportunities, such as continuing education classes, theater productions and musical presentations throughout the year. In collaboration with the Kansas Bureau of Investigation, the university opened a new forensic laboratory in the fall of 2015. The university served 5,027 full-time equivalent students in the fall of 2022.

## Adult Basic Education

The Adult Education Program provides technical assistance and job development opportunities through 20 federally and state funded programs in Kansas. The programs assist adults in becoming literate and obtaining the knowledge and skills necessary to improve employment opportunities, assist parents in obtaining the educational skills necessary to be involved in their children's education, and assist adults in completing a high school education and continuing their education, at a postsecondary institution. The Governor recommends federal funding of approximately \$4.4 million annually, which is matched by \$1.5 million annually from the State General Fund.

## KAN-Ed

Kan-Ed was created to facilitate statewide technology solutions for K-12 schools, higher education institutions, hospitals, and libraries by providing educational and technological resources and access to a broadband technology-based network to which members could connect for internet access, intranet access for distance learning and telemedicine.

On June 30, 2013, the Kan-Ed circuit provided to members was discontinued and moved to commercial providers. Kan-Ed continues to offer video hardware, scheduling and technical support for distance learning and telemedicine, but the users now pay a fee for the service.

In the past, Kan-Ed was funded by the Kansas Universal Service Fund (KUSF), using revenues derived from an assessment on users of intrastate telecommunication services. In FY 2013, the program had a final appropriation of \$3.7 million from KUSF and \$4.8 million in federal E-Rate funds and the program was decommissioned in 2016. Existing E-Rate funds are used while available for program activity.

## Other Board of Regents Programs

**Postsecondary Database System.** The Administration Program in the Board of Regents office historically received approximately \$600,000 annually from the State General Fund in addition to federal funds to fulfill its mission for the development and maintenance of the Postsecondary Education Database. The project began in FY 2002 to enhance the management of the postsecondary institutions and the reciprocity of courses under the Board of Regents. The Kansas Higher Education Data System includes fall census data for postsecondary education and academic year data for postsecondary and adult education. The Kansas Higher Education Data System also contains student demographics enrollment, courses, course outcomes, transfer information, degree majors and completions, costs, and financing; as well as program and course inventory used to review programs. The data is linkable to Kansas Department of Education data and employment and wage data at the Kansas Department of Labor. Data is also linkable between the Board's adult education system and the Department of Commerce.

**EPSCoR.** The Governor recommends the continuation of the Experimental Program to Stimulate Competitive Research (EPSCoR). The program is funded from the Economic Development Initiatives Fund at \$993,265 annually. The funding is distributed to the universities where it is matched with federal funds. The program encourages university partnerships with industry and stimulates sustainable science and technology infrastructure improvements in 19 states that historically have received a disproportionately low per capita average of federal research dollars.

## **Student Financial Assistance**

Student financial assistance at the Board of Regents is largely funded by a State General Fund appropriation and distributed by the Board of Regents. While the funding for each program is relatively constant, the funding in the current year has previously reflected higher expenditures because of funding carried forward from the previous year. The carry forward occurs for a variety of reasons. It is not uncommon for a student to change his or her mind, accept another scholarship, or drop out of class, and when this occurs it is too late to award the scholarship to someone else that year. There have also been some students reluctant to accept service scholarships for fear of not locating a job in accordance with the program's requirements. The Governor recommends \$75.1 million for student financial assistance in FY 2023 and \$81.9 million for FY 2024.

Some of the programs are administered directly by the Board of Regents staff and some funding is sent to the universities and other postsecondary educational institutions to make the awards. Individual financial aid programs are discussed below.

**Kansas Comprehensive Grants.** The state's Comprehensive Grants are available to those Kansas residents enrolled full-time and in need of financial assistance. Students can attend one of the eighteen four-year private colleges or universities located in Kansas, one of six state universities or Washburn University. The purpose of the grant is to help ensure that higher education remains open to all students who qualify. The 2022 Legislature increased the funding by \$19.0 million beginning in FY 2023 which requires a \$1 for \$1 match from nongovernment resources. The Governor recommends \$35.3 million from the State General Fund for both FY 2023 and FY 2024.

**State Scholarship.** The State Scholarship awards are designed to assist financially needy state scholars. Awards are based on the principle that students with high academic achievement should be able to attend their Kansas school of choice without undue regard for the cost of any specific institution. This scholarship is also available to Kansas Distinguished Scholars. Designation is based on completion of a specific curriculum, grade point average, and ACT composite score. For this State General Fund financed scholarship, the Governor recommends \$1.3 million for FY 2023 and \$1.0 million in FY 2024. The scholars may receive up to \$1,000 a year.

**Nursing Service Scholarship Program.** The Nursing Service Scholarship is funded jointly by the state and a medical provider or sponsoring facility. The maximum scholarship stipend is not to exceed 70.0 percent of the cost of attendance in a school of nursing and the cost is split between the state and the sponsor. The maximum annual scholarship is \$2,500 for a Licensed Practical Nurse and \$3,500 for a Registered Nurse, with the sponsoring facility's obligation being based on their location. The student is required to work one year at the sponsor's facility for each year of scholarship support. The Governor recommends \$621,010 for FY 2023 and \$417,255 for FY 2024 from the State General Fund.

**Nurse Educator Scholarship.** The Governor's recommendation includes \$436,099 for FY 2023 and \$188,126 for FY 2024 for this State General Fund scholarship. The funding will be distributed to registered nurses who are enrolled in a masters or doctorate program of nursing. The grant requires a two to one match by the universities. The grant cannot exceed 70.0 percent of the cost of attendance. This is a service obligation scholarship that requires recipients to teach in a nursing program, for a postsecondary education institution in Kansas, one year for each year the scholarship is accepted.

**Kansas Ethnic Minority Scholarship.** This scholarship is designed to assist financially needy, academically competitive students who are members of any of the following ethnic groups: African American, American Indian or Alaskan Native; Asian or Pacific Islander; or Hispanic. Scholarships average \$1,850 per student per year from the State General Fund. The Governor recommends \$770,257 in FY 2023 and \$296,498 in FY 2024.

**Kansas Teachers Service Program.** During the 2007 Legislative Session, the four teacher scholarship programs were consolidated into one program. The new program requires that at least 70.0 percent of the funding be used for scholarships. The additional funding may be used for the Teacher Education Competitive Grant. This grant focuses on creating ways to increase the supply of teachers in Kansas. The scholarship portion of the Teacher Service Scholarship program provides a \$4,000 a year scholarship that requires the recipient, upon graduation, to teach in special education, mathematics, science, music, foreign language, and English as a second language or in underserved geographic areas of the state. Recipients sign agreements to teach one year for each year of scholarship support. The Governor recommends approximately \$3.1 million for both FY 2023 and FY 2024 from the State General Fund.

**Technical Education Workforce Grant.** This grant is available for students enrolled in approved programs in critical industry, high demand fields of study at community or technical colleges and some two-year programs at four-year institutions. The Governor recommends \$138,467 in FY 2023 and \$114,075 in FY 2024 from the State General Fund.

**Kansas Osteopathic Medical Service Scholarship.** Recipients receive \$15,000 per year for up to four years of study at nationally accredited osteopathic schools. Preference for the award goes to first year students. Participants must serve one year in a rural area of Kansas for each year of assistance. The scholarship is financed from reimbursements made by students who have repaid the grant rather than meet the service agreement. Because of the funding source, the program is not shown in the budget. This degree is not offered in Kansas and students must train in another state where there a reciprocal agreement exists.

**Kansas Optometry Service Scholarship.** To encourage optometrists to establish a practice in Kansas, the scholarship helps pay the difference between resident and nonresident tuition at eligible out-of-state institutions. Kansas does not offer this training. Recipients must return one year of practice for each year of assistance. The average scholarship is \$5,000 per year. The Governor recommends \$107,089 in both FY 2023 and FY 2024 from the State General Fund.

**ROTC Scholarship Program.** This program provides a tuition waiver for students participating in a ROTC

program on the condition that after graduation the recipient accepts a commission and serves at least four years as a commissioned officer in the Kansas National Guard. Tuition waivers are limited to eight semesters. The Governor recommends \$176,809 in FY 2023 and \$175,335 in FY 2024 from the State General Fund.

**National Guard Educational Assistance.** This program is designed to assist students who are eligible National Guard members with tuition and fees for postsecondary education from a variety of institutions including technical colleges. In return for the assistance, students must agree to complete their current service obligation in the Kansas National Guard, plus three months service, for each semester of assistance they have received. The Governor recommends State General Fund assistance of \$5.6 million in FY 2023 and \$5.4 million in FY 2024.

**Military Service Scholarship.** This scholarship assists individuals who served after September 11, 2001, in support of military operations in international waters or on foreign soil and received hostile fire pay in support of these operations. The Governor recommends \$1.3 million in FY 2023 and \$500,314 in FY 2024 from the State General Fund.

**Tuition & Fee Waivers.** The law makes waivers available to specific groups of people. The Hero's Scholarship is available to dependents and spouses of deceased or disabled public safety officers, military personnel, and prisoners of war. In addition, young people raised in foster care are eligible for tuition and fee waivers. The Department for Children and Families administers the Foster Child Educational Assistance Program. Tuition and fees are provided courtesy of the postsecondary institutions they attend. The Governor recommends \$500,000 from the State General Fund for tuition and fee waivers in both FY 2023 and FY 2024.

**Kansas Work Study Program.** Students are employed, usually in an area related to their field of study. One-half of the students' wages are paid by the employer and the other half through the Kansas Work Study Program. Approximately 13.0 percent of the state funds are earmarked for students providing tutoring services to elementary and secondary students at their school. Schools do not have to match the state funding. The Governor recommends \$546,813 in both FY 2023 and FY 2024 from the State General Fund.

**Governor’s Scholars Program.** The Governor recommends expenditures totaling \$20,000 from the State General Fund in both FY 2023 and FY 2024 for scholarship awards identified by the Board of Regents to recognize students and their achievements who may not otherwise be given recognition through other programs.

**Kansas Promise Scholarship.** This scholarship is a “last dollar” scholarship awarded to students attending eligible programs of study at public community and technical colleges, Washburn Institute of Technology and certain independent, not-for-profit institutions that offer eligible programs of study. The award amount is determined based on the student’s aggregate amount of tuition, required fees, books, and required materials less all other aid that they are awarded that does not require repayment. Students must be Kansas residents and sign an agreement to live and work in Kansas for two years after completing their program of study. The Governor recommends \$15.7 million in FY 2023 and \$10.0 million in FY 2024 from the State General Fund.

**Computer Science Educator Program.** The Governor recommends \$1.0 million from the State General Fund in both FY 2023 and FY 2024 to promote the advancement of computer science licensed and preservice teacher preparation in Kansas. The program awards scholarships up to \$1,000 to licensed and preservice teachers who have completed at least one computer science course during enrollment at a postsecondary education institution in Kansas.

Regents Universities

The Board of Regents receives any appropriations that affect all state universities and then distributions those funds as it deems appropriate within the fiscal year. Appropriations are also made at the university level for specific programs or projects. For infrastructure and building support each university directly retains interest earnings from its General Fees Fund, Restricted Use Fund and Sponsored Research Overhead Fund. The universities also receive an Educational Building Fund (EBF) distribution for building maintenance. For FY 2023, the Board distributed \$41.0 million from the EBF to the universities for capital improvement projects. The Governor proposes \$45.0 million from the Educational Building Fund in FY 2024. In total, the

Governor recommends \$3.2 billion for the universities in both FY 2023 and FY 2024, of which \$742.2 million and \$699.1 million is from the State General Fund in FY 2023 and FY 2024, respectively.

For FY 2024, the Governor recommends additional State General Fund support for the state universities that are included in the Postsecondary Education Operating Grant in the Board of Regents budget. The Governor’s recommendations for the operating grant are detailed in the Board of Regents section of this report. Additional funding for the universities from federal coronavirus legislation is included in the budget for the Governor’s Department in FY 2023.

**Enrollments.** The full-time enrollment at the universities declined from last year with a decrease of 618 full-time equivalent (FTE) students as counted on the 20th day of class. Fort Hays State University has an active virtual course offering and lower tuition which is customarily reflected in general increases in enrollment despite downward trends at other universities. However, the only universities to experience increases in enrollment include the University of Kansas which increased enrollment by 91 FTE students; and Wichita State University which increased enrollment by 496 FTE students this year. The table below shows the change in enrollment at each university in the fall of 2022.

University Full-Time Equivalent Enrollment - 20th Day Resident & Non-resident			
	Fall 2021	Fall 2022	Change
University of Kansas (KU)	20,552	20,642	90
KU Medical Center	2,801	2,802	1
Kansas State University	16,835	16,410	(425)
Wichita State University	11,288	11,784	496
Emporia State University	4,066	3,943	(123)
Pittsburg State University	5,141	4,999	(142)
Fort Hays State University	8,488	7,973	(515)
Total	69,171	68,553	(618)

**Tuition.** Kansas public universities continue to have large increases in tuition. In response, the 2015 Legislature limited the rate at which the Board of Regents could increase tuition to 2.0 percent plus the Consumer Price Index, for a total increase of 3.6 percent. Considering annual reductions in State General Fund support, the restriction on tuition increases was lifted by the 2016 Legislature. Governor Kelly and the 2019 Legislature worked to boost state support for higher education, which saw systemwide

increases of \$46.5 million from the State General Fund for FY 2020. The increase elevated total state appropriations for higher education just above FY 2008 levels and included an operating grant of \$15.7 million for the state universities which came with a mandate from the Governor first, followed by the 2019 Legislature, to hold tuition flat for the 2020 academic year. The Board voted again to hold resident tuition flat for FY 2021 at KU, KU Medical Center and KSU with nominal increases at the other universities; and again, for FY 2022 where the only tuition increase approved was for KSU. For FY 2023, the Governor held tuition flat in exchange for funding restored from prior cuts in addition to new funding to address inflation. After accounting for both tuition and fees, rates at the universities currently range from \$5,584 per semester at the University of Kansas to \$2,722 per semester at Fort Hays State University.

The universities estimate that they will spend \$753.5 million from tuition in FY 2023 and \$760.4 million from tuition in FY 2024. Since tuition is set in the summer and the budgets are submitted in September, the universities usually assume that they will have approximately the same number of students as the preceding year when making revenue estimates. This funding is used for a variety of purposes such as operations and construction.

Resident Tuition & Fees per Semester							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY '22 - '23 Increase
KU	\$ 5,412	\$ 5,574	\$ 5,583	\$ 5,583	\$ 5,583	\$ 5,584	0.02%
KUMC	18,993	19,367	19,367	19,367	19,367	19,367	0.00%
KSU	5,128	5,192	5,220	5,220	5,210	5,224	0.27%
WSU	4,047	4,135	4,150	4,217	4,412	4,431	0.43%
ESU	3,305	3,379	3,399	3,485	3,500	3,500	0.00%
PSU	3,550	3,649	3,669	3,872	3,872	3,887	0.39%
FHSU	2,504	2,566	2,637	2,725	2,722	2,722	0.00%

## Emporia State University

Emporia State University's (ESU) instructional programs include baccalaureate and graduate degrees, intellectual stimulation for students, and specialized lifelong learning for professional practitioners. Its nationally recognized teacher education programs are drawn from throughout the university. Research indicates one in six teachers in Kansas holds at least one degree from ESU and 92.0 percent remain in the field three years after graduation. ESU is the only university in a nine-state Great Plains region to offer a library and information management graduate program.

The Governor recommends \$120.8 million for FY 2023, including \$39.9 million from the State General Fund; and \$114.2 million for FY 2024, including \$37.3 million from the State General Fund. The recommendation includes \$174,150 for the Reading Recovery Program in FY 2023; and \$148,664 and \$322,815 for the National Board Certification/Future Teacher Academy in FY 2023 and FY 2024, respectively.

## Fort Hays State University

Fort Hays State University (FHSU) is a regional university principally serving western Kansas and provides instruction within a computerized environment. Its primary emphasis is undergraduate liberal education. However, students may select a major field of study from 30 departments. Students may obtain an associate degree in office technology or radiologic technology; take pre-professional studies then transfer to a medical or law school; or obtain bachelor's and master's degrees. FHSU has a virtual college that delivers 500 course offerings to students throughout the world. The university also has a large presence in China. This university consistently outperforms other Regents universities with low tuition increases and high increases in enrollment. For FY 2023, the Governor recommends \$150.8 million, including \$44.4 million from the State General Fund. The Governor recommends \$148.0 million, including \$40.7 million from the State General Fund for FY 2024.

## Kansas State University

Kansas State University was founded in 1863, the first land-grant college in the nation established under the provisions of the Morrill Act of 1862. The university's land-grant mandate, based on federal and state legislation, is focused on instructional, research, and extension activities, which is unique among the Regent's institutions. The university's main campus is in Manhattan, which is the site of the Biosecurity Research Institute.

For FY 2023, the Governor recommends funding of \$604.5 million, including \$137.1 million from the State General Fund. The Governor recommends \$576.0 million, including \$125.3 million from the State General Fund for FY 2024. Included in the

recommendation is the continuation of \$5.0 million in state support for Global Food Systems research.

**Polytechnic Campus.** The 1991 Legislature merged the Kansas College of Technology with Kansas State University, creating Kansas State University—Salina. The merger of the two institutions transformed the two-year technical school in Salina, Kansas to a technology college that offers both two-year and four-year degree programs. The campus has been changed into a more traditional environment including a college center, two residence halls, aeronautical facilities, and mechanical and library expansions. The focus of the college is on engineering technology and aviation degree programs with the necessary arts, sciences, and business courses to give students a well-balanced education. The 2016 Legislature re-designated the Salina campus as the Kansas State University Polytechnic Campus and the 2016 Legislature established a separate State General Fund appropriation for the Polytechnic Campus beginning in FY 2017. Included in the Governor’s recommendation for KSU is \$7.7 from the State General Fund for FY 2023 and \$7.8 million from the State General Fund for FY 2024.

### **Kansas State University—ESARP**

In FY 1993, the Agricultural Experiment Station, the Cooperative Extension Service, and the International Grains, Meat and Livestock Programs were transferred to a newly established Extension Systems and Agriculture Research Program (ESARP). ESARP conducts research and provides community services in nutrition; agricultural industry competitiveness; health and safety; youth, family, and community development; and environmental management. The Governor recommends \$150.7 million, including \$54.0 million from the State General Fund for FY 2023 and \$151.5 million, including \$54.3 million from the State General Fund for FY 2024. Approximately \$50.0 million a year comes from the federal government.

### **KSU—Veterinary Medical Center**

The College of Veterinary Medicine was established in 1919 and was included within the main campus until 1978 when it became the Kansas State University Veterinary Medical Center. Since it was established, more than 5,000 women and men have received a Doctorate in Veterinary Medicine. The teaching

hospital is one of the largest in the nation. Each year, over 16,000 animals are treated in this state-of-the-art facility. Animal owners are encouraged to use the Center, thereby generating teaching cases for the veterinary students; however, fees are charged, and the clinic will not accept those who cannot pay for care. The Governor recommends \$68.8 million, including \$17.4 million from the State General Fund for FY 2023 and \$69.0 million, including \$17.5 million from the State General Fund for FY 2024.

### **Pittsburg State University**

Pittsburg State University is organized into four colleges. They are arts and sciences, business, education, and technology. The College of Technology is the center of excellence for technology in Kansas and is particularly focused on supporting economic development both in the region and nationally. The university is a provider of ongoing education for professionals at the Center for Technical Education.

The Governor recommends \$123.1 million, including \$44.9 million from the State General Fund for FY 2023 and \$108.5 million, including \$41.7 million from the State General Fund for FY 2024.

### **University of Kansas**

The University of Kansas was established by the 1864 Legislature. It is a major comprehensive research and teaching university that serves as a center for learning, scholarship, and creative endeavor. It is the only Regent’s institution to hold a membership in the Association of American Universities, a select group of 62 public and private research universities that represent excellence in graduate and professional education and the highest achievements in research internationally. The Governor recommends \$855.8 million, including \$172.1 million from the State General Fund for FY 2023 and \$831.3 million, including \$161.5 million from the State General Fund for FY 2024.

### **University of Kansas Medical Center**

The University of Kansas Medical Center, an integral and unique component of the University of Kansas and

## Regents Systemwide Expenditures

<b>FY 2023</b>						
	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	\$ 44,352,826	\$ 42,222,554	\$ --	\$ 4,102,496	\$ 60,116,539	\$ 150,794,415
KSU	137,104,633	191,466,106	--	21,001,986	254,902,447	604,475,172
Vet. Med.	17,364,344	18,845,090	--	--	32,571,885	68,781,319
ESARP	53,971,935	--	321,663	--	96,441,341	150,734,939
ESU	39,942,283	30,898,127	--	8,206,741	41,711,305	120,758,456
PSU	44,882,207	30,000,000	--	9,633,797	38,616,015	123,132,019
KU	172,067,540	300,000,000	--	23,932,805	359,835,710	855,836,055
KUMC	126,675,969	52,088,325	--	9,154,991	343,885,592	531,804,877
WSU	105,847,617	87,988,253	--	8,432,818	437,499,837	639,768,525
	<u>\$ 742,209,354</u>	<u>\$ 753,508,455</u>	<u>\$ 321,663</u>	<u>\$ 84,465,634</u>	<u>\$ 1,665,580,671</u>	<u>\$ 3,246,085,777</u>
Board of Regents	\$ 314,880,329	\$ --	\$ 4,234,786	\$ --	\$ 12,302,273	\$ 331,417,388
	<u>\$ 1,057,089,683</u>	<u>\$ 753,508,455</u>	<u>\$ 4,556,449</u>	<u>\$ 84,465,634</u>	<u>\$ 1,677,882,944</u>	<u>\$ 3,577,503,165</u>
<b>FY 2024</b>						
	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	\$ 40,680,599	\$ 48,114,395	\$ --	\$ --	\$ 59,248,691	\$ 148,043,685
KSU	125,270,825	190,833,723	--	--	259,925,492	576,030,040
Vet. Med.	17,482,091	18,963,648	--	--	32,517,800	68,963,539
ESARP	54,329,795	--	321,663	--	96,821,065	151,472,523
ESU	37,305,144	25,858,077	--	--	50,990,896	114,154,117
PSU	41,677,825	30,000,000	--	--	36,855,029	108,532,854
KU	161,454,905	308,000,000	--	--	361,805,803	831,260,708
KUMC	120,978,323	51,632,047	--	--	360,125,002	532,735,372
WSU	99,948,384	87,007,084	--	--	450,387,715	637,343,183
	<u>\$ 699,127,891</u>	<u>\$ 760,408,974</u>	<u>\$ 321,663</u>	<u>\$ --</u>	<u>\$ 1,708,677,493</u>	<u>\$ 3,168,536,021</u>
Board of Regents	\$ 391,554,495	\$ --	\$ 4,220,275	\$ 45,000,000	\$ 12,119,981	\$ 452,894,751
	<u>\$ 1,090,682,386</u>	<u>\$ 760,408,974</u>	<u>\$ 4,541,938</u>	<u>\$ 45,000,000</u>	<u>\$ 1,720,797,474</u>	<u>\$ 3,621,430,772</u>

the Board of Regents system, is composed of the School of Medicine, located in Kansas City and Wichita; the Schools of Nursing and Allied Health; and graduate studies. The Center was established in 1905 through a merger of a number of proprietary medical schools to form a four-year school directed by the University of Kansas. The governance of the Center's hospital changed from the Kansas Board of Regents to a new public authority in FY 1999. The Kansas City campus covers 50 acres and includes more than 50 buildings. The Wichita branch of the Center was established in 1973 to increase opportunities for clinical education in the state.

For FY 2023, the Governor recommends \$531.8 million, including \$126.7 million from the State General Fund which includes a lapse of \$30,000 from the Rural Health Bridging State General Fund account for psychiatry students due to a lack of program participation. For FY 2024, the Governor recommends \$532.7 million, including \$121.0 million from the State

General Fund. Historically, the budget included a \$5.0 million grant for Cancer Research requiring a \$1 for \$1 match by the Medical Center from other funding sources. The 2020 Legislature eliminated this grant but increased annual state funding for cancer research to \$10.0 million by way of a State General Fund transfer to the Cancer Research Public Information Trust Fund beginning in FY 2022. The Medical Center estimates expenditures from this fund of \$10.5 million in FY 2023 and \$10.0 million in FY 2024. In 2022, the KU Cancer Center was elevated to a comprehensive designation by the National Cancer Institute.

**Kansas Medical Scholarship & Loan Program.** The Medical Student Loan Program is designed to provide an increased supply of general practice physicians to rural and underserved areas. The program provides tuition and a \$2,000 monthly stipend for students at the School of Medicine. Students must enter a primary care specialty and then practice in a non-urban county. Failure to satisfy the service commitment requires



repaying the loan plus a substantial interest penalty. The Governor's recommendation totals \$5.7 million which will support 100 awards in both FY 2023 and FY 2024. The budget for both fiscal years includes \$4.5 million from the State General Fund, \$400,000 from the Medical Student Loan Program Provider Assessment Fund for costs to administer the program, and approximately \$800,000 from the Medical Loan Repayment Fund. The Kansas Medical Scholarship and Loan Program for Psychiatry Students is estimated to support awards for 16 psychiatry students between FY 2023 and FY 2024 with budgeted expenditures of \$2.3 million in FY 2023 and \$1.0 million in FY 2024 from the State General Fund. All funding is included in the recommendation for the Medical Center with the exception of expenditures from the Medical Loan Repayment Fund and the Medical Student Loan Provider Assessment Fund, which include nonreportable expenditures for off-budget accounts.

## **Wichita State University**

Wichita State University is located in the largest metropolitan area in Kansas providing educational opportunities to students each year. The University began as Fairmount College in 1895 with 16 students. It became the Municipal University of Wichita in 1926 and Wichita State University in 1963. Wichita is a center for the aviation industry. The industry and the university have collaborated on research projects vital to the aviation industry. Aviation research at the university addresses the industry's most pressing problems that have been identified by manufacturers' representatives. The problems are matched to the university's faculty with appropriate interests and expertise. Included in the university's budget is a \$10.0 million State General Fund appropriation dedicated to aviation. For FY 2023, the Governor recommends \$639.8 million, including \$105.8 million from the State General Fund. For FY 2024, the Governor recommends \$637.3 million, including \$100.0 million from the State General Fund.

## **COVID-19 Pandemic**

The pandemic caused by the novel coronavirus, COVID-19, outbreak necessitated campus closures and delayed reopening of campuses across the state universities and the entire Kansas postsecondary

education system. As a result, the universities experienced losses in revenue from tuition; auxiliary revenue sources such as parking, housing, and fees; and state support as well as revenues from affiliated corporations. Congress enacted a series of legislation between 2020 and 2021 to provide fast and direct economic aid to individuals, businesses and governments negatively affected by COVID-19. Federal allotments received by higher education institutions were directed to the following funds for drawn down by states and postsecondary educational institutions.

### **Higher Education Emergency Relief (HEER) Fund.**

The HEER Fund provides funding for all Title IV participating schools with an allocation formula based on the relative share of full-time equivalent enrollment of Federal Pell Grants recipients (75.0 percent of the allocation) and the relative share of full-time equivalent enrollment of students who were not Federal Pell Grant recipients (25.0 percent of the allocation). Of an educational institution's initial allocation, no less than 50.0 percent must be granted to students for emergency financial aid and the remaining 50.0 percent may be reserved for institutional use. Some universities used part of the institutional portion to provide student refunds.

### **Governor's Emergency Education Relief (GEER) Fund.**

The GEER Fund provides funding to the Governor of each state to determine the educational use of the fund. GEER funds can be used toward the safe reopening of schools in light of COVID-19. This may include, but is not limited to, the purchase of protective equipment, hand sanitizer and cleaning products; equipment or technology to take classrooms online; installation of barriers or other protective devices in building structures; or to purchase health apps to assist in contact tracing and monitoring of students. The funding must be used to help keep students, faculty or teachers, and staff safe and assist institutions in meeting the unique challenges of providing instruction during COVID-19.

**Coronavirus Relief Fund.** The Coronavirus Relief Fund provided direct payments to governments to cover costs that were necessary expenditures incurred due to the public health emergency with respect to the coronavirus disease and were incurred during the period that began on March 1, 2020 and ended on December 30, 2020. Kansas' Coronavirus Relief Fund allocation

provided much needed relief for the universities for safe reopening of campuses including the purchase of COVID-related equipment and supplies; providing grants to students with financial need who had been affected by the pandemic's economic downturn; and instituting a cost-effective and non-invasive virus testing process for the estimated 108,000 members of the campus communities.

**State & Local Fiscal Recovery Funds.** The 2022 Legislature provided additional funding from federal,

state, and local fiscal recovery funds for the state universities, some of which requires a match from nonstate resources.

**Other Federal Pandemic Relief Funding.** Under the various federal acts for pandemic aid, the universities received additional funding for programs such as the Center for Public Broadcasting, Economic Adjustment Assistance, Public Health and Social Services Emergency Fund for provider relief, and the Registered Nurses in Primary Care Training Program.

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## Other Education Agencies

### Historical Society

The mission of the State Historical Society is to actively preserve and share Kansas history in order to aid the public in understanding and appreciating the state's heritage and how it relates to the present. For FY 2023, the Governor recommends \$7.7 million from all funding sources, including \$4.8 million from the State General Fund. For FY 2024, the Governor recommends \$8.7 million from all funding sources, including \$4.9 million from the State General Fund.

Pass-through grants to Humanities Kansas are a part of the State Historical Society's budget. The Governor recommends \$50,501 from the State General Fund for Humanities Kansas in both FY 2023 and FY 2024. The Governor's recommendation includes funding for 65.00 FTE positions and 7.00 non-FTE unclassified permanent positions in FY 2023 and 66.50 FTE and

7.00 non-FTE unclassified permanent positions in FY 2024 in support of the agency's mission.

### State Library

The mission of the State Library of Kansas is to provide, promote, and support centralized library and information services for the executive and legislative branches of state government, state government agencies, regional and local libraries, as well as all Kansans. For FY 2023, the Governor recommends expenditures of \$6.0 million, including \$4.0 million from the State General Fund. For FY 2024, the Governor recommends expenditures of \$6.0 million, including \$4.0 million from the State General Fund. The recommendations include funding for 29.00 FTE positions and 0.50 non-FTE unclassified permanent positions in both FY 2023 and FY 2024.

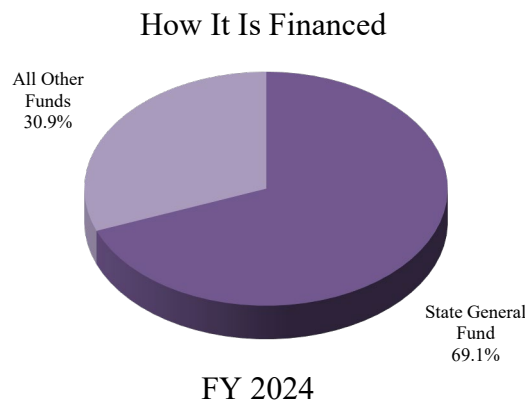


**Public Safety**

# Public Safety Summary

Agencies in this function include the Department of Corrections and eight adult correctional facilities 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. The key mission of agencies of the Public Safety function is to 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.

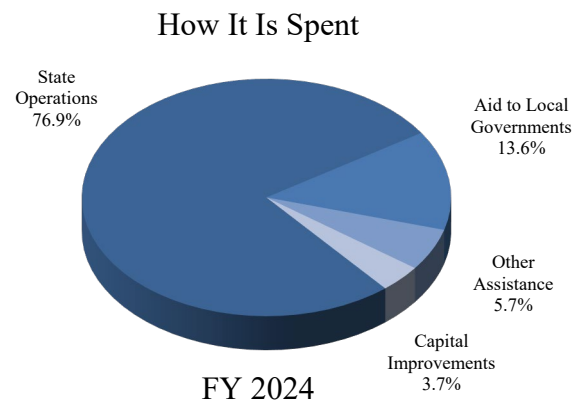
In FY 2023, the Governor recommends revised expenditures of \$889.0 million from all funding sources, including \$569.0 million from the State General Fund. The Governor proposes expenditures of \$844.3 million from all funding sources, including \$583.7 million from the State General Fund for this function in FY 2024.



For the Adjutant General, the Governor recommends additional funding of \$17.6 million in FY 2023 and \$20.9 million in FY 2024 for disaster funding. Of those amounts, \$1.6 million in FY 2023 and \$1.9 million in FY 2024 is from the State General Fund. The Governor’s recommendation also includes a total of \$770,213 from the State General Fund for the Kansas

Bureau of Investigation to finance increased scientific material costs, rehabilitation and repair, progression pay plan for agents and scientists, and a 1.00 new receptionist FTE position.

For the Department of Corrections, the Governor recommends \$2.9 million from the State General Fund in FY 2024 to fully fund the health care contract. The current contract includes an annual escalator of between 2.5 and 2.7 percent. Population declines that occurred during the pandemic can no longer be used to absorb the annual increase and additional funding is required to meet the contractual obligation. The Governor recommends \$1.7 million from the State General Fund in FY 2024 for scheduled equipment and vehicle replacements systemwide.



The Governor recommends \$3.7 million from the State General Fund beginning in FY 2024 to reduce rates charged for resident phone calls from \$0.14 to \$0.07 per minute. Because a reduction in phone call commissions would result in lower programming funding, the Governor recommends \$3.7 million to backfill the funding reduction with State General Funds. The Governor recommends \$9.9 million from the State General Fund in FY 2024 to demolish the old maximum security unit at Lansing and construct a 25,000 square foot metal building to be used for warehousing and engineering shops.

## Adult & Juvenile Corrections

### Department of Corrections

In FY 2014, the adult correctional system and juvenile justice system were consolidated under the Department of Corrections so that operating efficiencies could be obtained and expertise could be shared by staff in both systems. The juvenile justice system was originally overseen by the Juvenile Justice Authority.

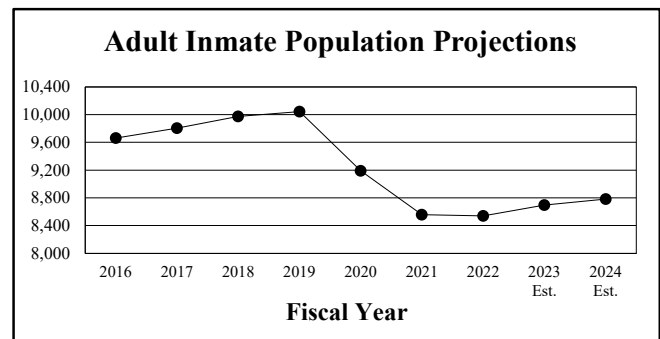
The juvenile justice system seeks to assist youth in becoming successful and productive citizens. This is accomplished by providing community services that prevent youth from becoming involved in the system and by providing supervision of youth who are in the system. The Department of Corrections provides a safe, secure, humane, and restorative confinement of youth to enhance public safety. Further, the agency holds youth accountable for their behavior and improves their ability to live productively and responsibly in their communities. The 2016 Legislature passed, and the Governor signed SB 367, which makes changes to juvenile justice policy, including providing treatment to keep juveniles out of detention facilities.

The adult correctional system consists of prison facilities, parole offices, and community corrections agencies located throughout the state. The eight prison facilities are in the cities of Norton, Winfield, Ellsworth, Larned, El Dorado, Hutchinson, Topeka, and Lansing. The 20 parole offices provide a network of supervision services for offenders who are eligible for parole upon release from prison. Additionally, there are 31 community corrections agencies that receive grants from the Department of Corrections to provide highly structured supervision of offenders who are on probation in Kansas towns, cities, and counties. Some agencies serve a single county, such as Sedgwick, Reno, Leavenworth, and Johnson counties, while others serve multiple counties.

### Adult Prison Population

Each year in August, the Kansas Sentencing Commission releases its adult inmate prison population projections. The projections are used by the Department of Corrections for budgeting and planning. At the end of FY 2023 the Commission estimates the

total prison population will be 8,697. This is an increase of 231 inmates from the estimate made by the Commission last year. At the end of FY 2024, the Commission estimates a population of 8,783 inmates, which is an increase of 412 inmates from the estimate made last year. For FY 2022, the total system-wide inmate capacity was 10,364 beds, with 9,428 beds reserved for male offenders and 936 beds reserved for female offenders. The graph below shows the history of the correctional system's actual population numbers from FY 2016 through FY 2022 and the projected levels for FY 2023 and FY 2024. By the end of FY 2032, the Commission projects a population of 9,353 inmates which represents an increase of 384 inmates over a ten-year period.



### Central Office Programs

For FY 2023, the Governor proposes revised expenditures of \$270.8 million from all funding sources, including \$240.6 million from the State General Fund to allow the Department of Corrections to continue oversight of the correctional system, provide managerial and technical assistance to the state's adult correctional facilities and juvenile correctional facility, and coordinate community-based programs. The Governor recommends expenditures of \$290.6 million from all funding sources, including \$269.8 million from the State General Fund for FY 2024. The Governor's recommendation will fund 386.10 FTE positions and 85.00 non-FTE unclassified permanent positions in FY 2023 and FY 2024.

**Operations.** State resources totaling \$23.1 million, including \$16.9 million from the State General Fund are recommended for agency operations for FY 2023 by the Governor. Operating expenditures of \$21.0 million

from all funding sources, including \$15.9 million from the State General Fund are recommended for FY 2024. Many administrative and operating activities are centralized at the Central Office in Topeka, including policy development, research, fiscal management, staff training programs, and information technology so that efficiencies can be maximized and organizational strategies can be coordinated system-wide.

<b>Central Office Programs</b>		
	<b>FY 2023</b>	<b>FY 2024</b>
<b>Expenditures:</b>		
Operations	\$ 21,946,430	\$ 16,302,890
Facilities Management	22,113,323	29,110,873
Inmate Medical/Mental Health Care	88,246,002	91,593,843
Food Service	16,591,638	16,829,087
<b>Adult Programs:</b>		
Offender Programs	21,304,593	16,912,749
Prisoner Review Board	513,142	516,407
<b>Community Supervision:</b>		
Community Corrections	27,738,870	27,733,430
Parole Services	14,099,546	14,005,617
Victim Services	2,029,004	1,977,188
<b>Juvenile Services</b>		
<b>Community Programs:</b>		
Graduated Sanctions	23,101,389	23,101,389
Juvenile Crime Prevention	1,500,000	1,500,000
Juvenile Detention Alternatives	3,577,490	3,577,490
Federal Grant Programs	334,336	397,433
Community Placement	906,795	906,795
Evidenced-Based Programs	18,169,496	36,070,072
Juvenile Services Operations	1,750,149	1,638,798
Debt Service & Cap. Improvements	6,937,904	8,383,888
<b>Total</b>	<b>\$ 270,860,107</b>	<b>\$ 290,557,949</b>
<b>Funding:</b>		
State General Fund	\$ 240,633,831	\$ 269,829,752
Corr. Institutions Building Fund	2,503,261	4,442,000
State Institutions Building Fund	675,294	630,000
Inmate Benefit Fund	4,954,956	2,320,787
Federal Funds	9,706,251	3,038,979
Other Funds	12,386,514	10,296,431
<b>Total</b>	<b>\$ 270,860,107</b>	<b>\$ 290,557,949</b>

**Facilities Management.** Expenditures of \$22.1 million from all funding sources, including \$22.0 million from the State General Fund are recommended by the Governor for FY 2023 for the Department to process inmate sentences and grievances, conduct security audits, and maintain and update emergency plans. The FY 2024 recommendation is \$29.1 million from all funding sources, including \$29.0 million from the State General Fund.

Adult Corrections Officers currently qualify for KPERs Corrections retirement. Included in the Governor's recommendation is \$9.6 million from the State General

Fund beginning in FY 2024 to move Adult Corrections Officers to the Kansas Police and Firefighter (KP&F) retirement plan. Participation in the KP&F plan would be voluntary for any individuals in the Department of Corrections that participate in other plans.

The Governor recommends \$1.7 million from the State General Fund for scheduled equipment and vehicle replacements systemwide. After significant investments in the Department of Corrections equipment and vehicle replacement backlog in the last two fiscal years, the Governor recommends a base budget for equipment and vehicle replacements totaling \$1.7 million from the State General Fund beginning in FY 2024 to allow the agency to replace vital operational equipment in a timely manner. This will ensure the agency has sufficient annual funding for its transportation and security needs.

**Medical & Mental Health Care.** The Governor recommends expenditures of \$88.2 million from all funding sources, including \$87.9 million from the State General Fund in FY 2023 to fund inmate health care services. For FY 2024, the all funds recommendation is \$91.6 million, including \$90.6 million from the State General Fund for the health care contract. The Department is constitutionally required to provide health care services to the inmate population. The contract covers all medical and mental health expenses for inmates residing in the state's correctional facilities. Additionally, the contract covers all health services for youth at the Kansas Juvenile Correctional Complex in Topeka. The Department began a new contract with Centurion in FY 2021.

The Governor recommends \$2.9 million from the State General Fund in FY 2024 to fully fund the health care contract. The current contract includes an annual escalator of between 2.5 and 2.7 percent. Population declines that occurred during the pandemic can no longer be used to absorb the annual increase and additional funding is required to meet the contractual obligation.

**Food Service.** For the food service contract, the Governor recommends expenditures of \$16.6 million from all funding sources, including \$15.4 million from the State General Fund in FY 2023. Expenditures of \$16.8 million from all funds, including \$15.4 million from the State General Fund are recommended for FY 2024. Aramark Correctional Services currently provides food services to the correctional facilities and



holds a contract through FY 2032. The Kansas Juvenile Correctional Complex has a separate contract that meets the specific needs of the juvenile population and requirements for the federal School Lunch and School Breakfast programs.

## **Adult Programs**

**Offender Programs.** A total budget of \$21.3 million, including \$9.0 million from the State General Fund, and \$16.9 million, including \$12.2 million from the State General Fund, will provide rehabilitative services for felony offenders in the state's correctional facilities in both FY 2023 and FY 2024, respectively. Resources will be used for programs such as sex offender treatment, substance abuse treatment, transitional housing, education, and job readiness.

The Governor recommends \$3.7 million from the State General Fund beginning in FY 2024 to reduce rates charged for resident phone calls from \$0.14 to \$0.07 per minute. Commissions from phone calls are reinvested into the correctional system to fund programming for residents. Because a reduction in phone call commissions would result in lower programming funding, the Governor recommends \$3.7 million to backfill the funding reduction with State General Funds. This funding shift will allow the agency to cut resident phone call rates in half without cutting funding for programming that is vital to residents' rehabilitation and reentry.

Funding was appropriated in FY 2021 and FY 2022 to convert existing space at the Lansing Correctional Facility (LCF) and the Winfield Correctional Facility (WCF) into specialized housing units for inmates with substance abuse and assisted living needs. These projects added 200 substance abuse programming beds at LCF and 241 assisted living and substance abuse beds at WCF. Additional staff and operating expenditures were added beginning in FY 2023 for when the specialized units become operational. However, since those additions the 24/7 Pay Plan was established to provide shift differentials and base pay increases for staff based on vacancy rates at the correctional facilities. With additional staff as a result of the expansion projects, additional funding to bring the new staff in line with the 24/7 Pay Plan is required. The Governor recommends \$690,724 in FY 2023 and \$1.2 million in FY 2024 from the State General Fund for LCF and WCF shift differentials.

**Prisoner Review Board.** Through ERO 34, the Kansas Parole Board was abolished on July 1, 2011, and all of the functions and duties of the Board were transferred to the Department of Corrections. On that same date, the Prisoner Review Board was created within the Department to assume all parole decision responsibilities including conducting parole suitability hearings, special hearings, full board reviews, final violation hearings and revocation considerations, public comment sessions, special conditions of supervision, and file reviews. Expenditures of \$513,142 from the State General Fund are recommended for FY 2023. The Governor's recommendation for FY 2024 is \$516,407 from the State General Fund.

**Community Corrections.** A total all funds Community Corrections budget of \$27.7 million, including \$26.0 million from the State General Fund, is recommended by the Governor for FY 2023. For FY 2024, \$27.7 million from all funds is recommended with \$26.5 million from the State General Fund. Community Corrections is a state and local partnership that promotes public safety by providing highly structured community supervision to felony offenders, holding offenders accountable to their victims and communities, and improving offenders' ability to live productively and lawfully. The Department is responsible for the oversight of the 31 community corrections agencies in each judicial district. Included in this program is funding for adult residential centers in Johnson and Sedgwick counties. The centers provide housing and treatment for offenders in their local communities, which allow them to work and support their families.

The Governor recommends replacing the \$500,000 transfer from the Problem Gambling Fund to the Department of Corrections for Community Corrections grants with a \$500,000 State General Fund appropriation. The funding shift will allow the Department for Aging and Disability Services to retain the \$500,000 from the Problem Gambling Fund to be used for addiction services including gambling addiction without reducing available funding for Community Corrections grants.

**Parole Services.** Offenders who have been allowed to serve the remaining portions of their sentences in communities are supervised under this program. All release conditions imposed by a paroling authority or a court are enforced by Parole Services, which is also responsible for encouraging and assisting offenders to

become law-abiding citizens. For FY 2023, \$14.1 million, including \$13.3 million from the State General Fund, is recommended. The Governor recommends \$14.0 million in FY 2024, including \$12.8 million from the State General Fund.

**Victims Services.** For the Victim Services Program, a total budget of \$2.0 million from all funding sources, including \$1.0 from the State General Fund, is recommended for FY 2023 and FY 2024. This program contains expenditures from federally financed activities and initiatives with system-wide effect. The Victim Services Program serves as a liaison and service provider to crime victims. Their central responsibility is to provide written notification to crime victims of changes in offender status including releases, expiration of sentences, escapes, work release assignment, death and community service assignments.

Victim Services also provides notifications of offender absconder status and apprehension, early discharge from parole, public comment sessions, functional incapacitation, interstate compact, and sexually violent predator civil commitment and releases. The program serves as a repository for offender apologies, an advocate for crime victims at public comment sessions, a liaison for facility tours, and a facilitator of dialogue between victims and offenders. The program is an essential part of the agency.

## Juvenile Services

Within the continuum of services for juveniles, most programs are delivered in the community and supported through state funding to ensure that placement of youth in a juvenile correctional facility is reserved for the most violent and chronic offenders. Youth who are not placed in a juvenile correctional facility are rehabilitated through a network of community-based programs including graduated sanctions, delinquency prevention, and federal grant programs. The Governor recommends total funding of \$49.3 million, including \$45.3 million from the State General Fund, in FY 2023 and \$67.2 million, including \$63.2 million from the State General Fund, in FY 2024 for juvenile programs.

**Graduated Sanctions.** Local governments operate intake and assessment services, intensive supervision probation, and community case management. These services make up the core programs under graduated

sanctions. The budget includes \$23.1 million in FY 2023 and FY 2024 from the State General Fund for graduated sanctions.

**Juvenile Detention Alternatives Initiative.** These programs address the efficiency and effectiveness of juvenile detention and are designed to decrease the number of youth unnecessarily or inappropriately detained by redirecting juvenile offenders into community-based programs rather than incarceration. The budget includes \$3.6 million from the State General Fund in FY 2023 and FY 2024.

**Federal Grant Programs.** Both formula and block grants are received from federal agencies for the improvement of the juvenile justice system. Funds are used for prevention programs and to promote greater accountability in the system by responding to serious, chronic, and violent juvenile crime. The Governor recommends expenditures of \$334,336 in FY 2023 and \$397,433 in FY 2024.

**Community Placement.** Juvenile Services manages contracts and provides out of home placement services to specific youth removed from their homes prior to January 1, 2018. Community supervision officers employed by county governments continue to contract with Juvenile Services for out of home placement services including family foster homes, group homes, community integration programs, and temporary placements. The Governor recommends expenditures of \$906,795 from the State General Fund in FY 2023 and FY 2024.

**Evidenced-Based Programs.** With the passage of SB 367 by the 2016 Legislature, evidenced-based programs were enacted to reduce reliance on incarcerating youth in a juvenile correctional facility. These programs provide a continuum of community-based services which have been shown to successfully prevent youth from going deeper into the criminal justice system and reduce the number of youth who are removed from the home. Savings from the reduced use of youth residential centers and juvenile correctional facilities are transferred into this account for reinvestment into these programs. The Juvenile Justice Oversight Committee makes recommendations regarding the disposition of these funds. The Governor recommends State General Fund expenditures of \$18.2 million in FY 2023 and \$36.1 million in FY 2024 for evidence-based programming expenditures for Juvenile Services.

**Juvenile Services Operations.** Much of the technical assistance, consultation, oversight, and implementation of juvenile services is centrally administered and coordinated. This requires operating expenses for staff, supplies, rents, and professional service fees. For FY 2023 the Governor recommends expenditures of \$1.8 million, including \$1.6 million from the State General Fund for juvenile services operations. The FY 2024 recommendation is \$1.6 million from the State General Fund. Also, included in both fiscal years are operating expenditures for the Kansas Advisory Group, which is responsible for reviewing policy and advising policymakers on issues affecting the juvenile justice system. The Governor's recommendation includes \$60,000 from the State General Fund in FY 2023 to conduct a juvenile facility feasibility study.

## Adult & Juvenile Correctional Facilities

Total expenditures of \$257.6 million from all funding sources, including \$250.5 million from the State General Fund, are recommended for the eight adult correctional facilities and the Kansas Juvenile Correctional Complex in FY 2023. For FY 2024, \$261.4 million from the State General Fund and \$263.6 million from all funds is recommended.

The Governor recommends \$560,000 from the State General Fund in FY 2023 to install additional security fencing and lighting at the Lansing Correctional Facility. The additional funds will help secure the perimeter of the minimum security unit and provide for the safety and welfare of the resident population and surrounding areas.

The Governor recommends adding a total of 22.00 Unit Team and Corrections Counselor FTE positions systemwide to help address high caseloads in the correctional facilities. Unit teams have reported caseloads of over 75 residents, which creates caseload management issues. The additional positions would allow unit team caseloads to be reduced to between 30 to 50 residents which would improve manageability. The Governor recommends the agency reallocate funding from vacant positions to fund the additional FTE positions.

The following table summarizes the recommended levels of expenditures for each facility. The Kansas

Juvenile Correctional Complex houses juvenile offenders ages ten to 23 who have been adjudicated under Kansas law and who have been ordered by the court to be held in state custody. The Governor's recommendation will make certain that resources are provided to properly and humanely secure all incarcerated adult and juvenile offenders; ensure the safety of the Department's employees; and protect the citizens of Kansas. Included in the Governor's recommendation is \$60,000 from the State Institutions Building Fund to conduct a feasibility study for the juvenile correctional facility to explore best practices for juvenile incarceration and rehabilitation.

<b>Adult &amp; Juvenile Correctional Facilities</b>		
	<u>FY 2023</u>	<u>FY 2024</u>
Correctional Facility		
Ellsworth	\$ 20,852,194	\$ 20,031,571
El Dorado	39,858,849	39,161,165
Hutchinson	45,517,886	45,098,355
Lansing	42,426,195	51,712,671
Larned Mental Health	16,097,719	15,899,213
Norton	23,015,898	22,033,874
Topeka	22,422,916	21,784,916
Winfield	22,932,994	23,654,809
Kansas Juvenile	24,492,254	24,240,292
Total	\$ 257,616,905	\$ 263,616,866
Funding		
State General Fund	250,544,400	261,381,600
Federal Funds	532,653	534,666
Other Funds	6,539,852	1,700,600
Total	\$ 257,616,905	\$ 263,616,866

## Kansas Correctional Industries

Kansas Correctional Industries (KCI) is entirely self-supporting from the manufacture and sale of a variety of products and services sold to state agencies and local governments. The Governor recommends expenditures of approximately \$14.2 million in FY 2023 and \$14.1 million in FY 2024 from the Correctional Industries Fund for KCI. The recommendation includes transfers totaling \$342,277 from the Correctional Industries Fund to the General Fees Fund of El Dorado, Lansing, Norton, and Topeka Correctional Facilities in FY 2024 to purchase staff chairs. The Governor's recommendations will fund 46.00 FTE positions and 15.00 non-FTE unclassified permanent positions in FY 2023 and 44.00 FTE positions and 13.00 non-FTE unclassified permanent positions in FY 2024.

## Other Public Safety Agencies

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### Adjutant General

The mission of the Adjutant General's Department is to synchronize multi-agency assets utilizing integrated planning; coordinate local, state, and federal resources; and provide equipped, trained and ready Army and Air Forces, rapid emergency management response, and cohesive homeland security capabilities to protect life and property in our state and protect national interests from both Kansas and abroad. The agency is responsible for the operations of the Kansas Army and Air National Guard, the Kansas Division of Emergency Management, Kansas Homeland Security, and administrative support of the Kansas Wing of the Civil Air Patrol. State funds are provided for administrative support and operating costs related to buildings and facilities.

For FY 2023, the Governor recommends a revised budget of \$164,170,962 from all funding sources, including \$36,393,879 from the State General Fund. This recommended budget will finance 293.60 FTE positions. Included in the Governor's recommendation is \$17.6 million from all funding sources, including \$1.6 million from the State General Fund, for disaster relief. The Governor also recommends \$25,000 from agency fee funds for inaugural activity expenditures, which is reimbursed by the inaugural committee. The Governor's recommendation for FY 2024 totals \$112,139,739 from all funding sources, including \$12,978,155 from the State General Fund, and will support 293.60 FTE positions. The recommendation includes an additional \$1.0 million from all funding sources, including \$500,000 from the State General Fund, for continued support of deferred maintenance projects at armories. The Governor included \$20.9 million from all funding sources, including \$1.9 million from the State General Fund, for disaster relief.

### Emergency Medical Services Board

The mission of the Emergency Medical Services Board is to ensure that quality out-of-hospital care is available to Kansas citizens. A 0.25 percent levy on fire insurance premiums provides the Board with the necessary financing to provide training, education, and

regulation of the emergency medical services profession. Additionally, the agency receives 2.23 percent of district court fines, penalties, and forfeitures into the Emergency Medical Services Revolving Fund.

To carry out the Board's mission, the Governor recommends expenditures totaling \$2.7 million in FY 2023 and \$2.8 million in FY 2024 from all funding sources. For both FY 2023 and FY 2024, the recommended funding will finance 11.01 FTE positions and 3.00 non-FTE unclassified permanent positions.

The Governor recommends expenditures of \$393,350 in FY 2023 and \$393,791 in FY 2024 for the Education Incentive Grant Program, which supports the recruitment of volunteers in underserved, rural areas in Kansas. The Governor also recommends expenditures of \$398,741 in FY 2023 and \$380,000 in FY 2024 from the Emergency Medical Services Revolving Fund, which provides assistance to non-profit emergency medical services to purchase equipment and to assist in education and training of attendants. The Governor's recommendation will allow local governments to promote a high standard of cognitive knowledge amongst emergency medical service attendants by providing training and continuing education.

### State Fire Marshal

The Office of the State Fire Marshal is dedicated to protecting the lives and property of Kansas citizens from the hazards of fire and explosion by promoting prevention, education, life safety, and investigating activities to mitigate incidents and deter crimes. A 1.25 percent levy on fire insurance premiums is the primary funding source for the State Fire Marshal. Of the above amount, the State Fire Marshal receives 0.80 percent of the levy, with the Emergency Medical Services Board receiving 0.25 percent, and the University of Kansas Fire and Rescue Training Institute receiving the final 0.20 percent.

The Governor recommends expenditures of \$8.4 million in FY 2023 and \$7.9 million in FY 2024 from all funding sources. The Governor's budget recommendations will finance 69.30 FTE positions in FY 2023 70.30 FTE positions in FY 2024.

The Governor recommends expenditures of \$200,000 in FY 2024 from the Fire Marshal Fee Fund for the continuation of the Kansas Firefighter Recruitment and Safety Grant Program, which is an increase of \$100,000 over the amount approved from the Fire Marshal Fee Fund for FY 2023 by the 2022 Legislature. The grants support local volunteer and part-time fire departments by providing funding for personal protection equipment and training. The grant program was suspended in FY 2021 to stabilize the agency's budget and partially restored in FY 2022.

## **Highway Patrol**

The mission of the Highway Patrol is to provide service, courtesy, and protection to the citizens of Kansas through responding to the concerns of citizens, enforcement of traffic and other state laws, and preserving individual dignity and constitutional rights. Some of the Highway Patrol's major responsibilities include reducing the number of unsafe commercial carriers traveling on Kansas highways, policing the Kansas Turnpike Authority, providing security to the Capitol Complex, and enforcement of traffic, criminal, and other laws of the State of Kansas.

Revised expenditures of \$130.6 million from all funding sources for FY 2023 are recommended by the Governor. For FY 2024, the Governor recommends \$112.9 million from all funding sources. The recommendation includes transfers totaling \$1.3 million from the State Highway Fund to the Aircraft Fund in FY 2023 and FY 2024 for maintenance and operating expenditures for the law enforcement air fleet. A transfer of \$1.5 million from the State Highway Fund to the Executive Aircraft Fund in FY 2023 and FY 2024 will be used for maintenance and operating expenditures for the executive aircraft. Included in the Governor's budget recommendation is funding for 784.50 FTE positions and 95.50 non-FTE unclassified permanent positions in FY 2023 and FY 2024.

The Governor recommends transfers from the State Highway Fund to the Highway Patrol Operations Fund totaling \$63.0 million in FY 2023 and \$63.4 million in FY 2024 for agency operations. The Governor's recommendation also includes net transfers from the State Highway Fund to the Highway Patrol Operations Fund of \$324,451 in FY 2023 and \$382,144 FY 2024 for rehabilitation and repair of agency buildings. The

agency budget also includes transfers of \$250,000 in FY 2023 and FY 2024 from the State Highway Fund to the General Fees Fund to partially fund positions in the Records Unit. A 20.0 percent state match for the federal Motorist Assistance Program is funded through a transfer of \$295,000 in FY 2023 and FY 2024 from the State Highway Fund. Transfers totaling \$2.0 million from the Kansas Corporation Commission in FY 2023 and FY 2024 are to support the Motor Carrier Safety Assistance Program.

## **Kansas Bureau of Investigation**

The mission of the Kansas Bureau of Investigation is to provide professional investigative, laboratory, and criminal justice information services to Kansas criminal justice agencies for the purpose of promoting public safety and for the prevention of crime in Kansas. The Governor recommends a total revised budget of \$40.5 million from all funding sources, including \$28.3 million from the State General Fund, for FY 2023. The Governor also recommends that the remaining balance held by Security Bank in the principal and interest money market fund set up for the Forensic Science Center in Topeka be transferred back to the State General Fund. Expenditures totaling \$43.0 from all funding sources, with \$29.3 million from the State General Fund, is recommended for FY 2024. The recommendation for FY 2024 includes \$259,000 from State General Funds for increased scientific material costs. An additional \$200,000 from the State General Fund is also included in the recommendation for rehabilitation and repair of buildings. To continue the career progression plan for agents and scientists, the recommendation includes \$250,266 from the State General Fund. For FY 2024, a 1.00 Receptionist FTE position is included in the recommendation at a cost of \$60,947 from the State General Fund. The recommendation for FY 2023 will support 235.50 FTE and 119.00 non-FTE unclassified permanent positions and the recommendation for FY 2024 will support 236.50 FTE and 119.00 non-FTE unclassified permanent positions.

## **Kansas Commission on Peace Officers Standards & Training**

The Commission on Peace Officers' Standards and Training is committed to providing the citizens of

Kansas with qualified, trained, ethical, competent, and professional peace officers. The Commission is also dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust. In carrying out this mission it has established and maintains a central registry of all Kansas law enforcement officers. As circumstances require, investigations and administrative hearings are conducted regarding the qualifications of an officer. The Governor recommends expenditures totaling \$974,702 in FY 2023 and \$1,069,514 in FY 2024 from agency fee funds. The recommended budget amounts will support 6.00 FTE positions for both years. The FY 2023 recommendation includes \$40,000 from agency fee funds to increase the capacity and security of the Central Registry database. For FY 2024, the recommendation includes \$100,000 from agency fee funds to upgrade the physical security of agency's office space.

### **Kansas Sentencing Commission**

The mission of the Kansas Sentencing Commission is to develop monitoring and reporting procedures to determine the effect of sentencing guidelines on the Kansas adult correctional system. The agency also provides the annual Juvenile Justice Authority population projections upon request from the agency when funding is made available. In addition, the agency

is responsible for the implementation and management of alternative sentencing for offenders convicted of drug possession under 2003 SB 123. All offenders who are sentenced under this law are placed under the supervision of community corrections. The 2021 Legislature passed HB 2026 to allow certain persons who have entered into a diversion agreement pursuant to a memorandum of understanding to receive treatment in certified drug abuse treatment programs. The agency manages all payments to substance abuse treatment providers.

For FY 2023, the Governor recommends a total of \$12.7 million from all financing sources, including \$12.6 million from the State General Fund. For FY 2024, the Governor recommends a total of \$10.2 million from all funding sources, the majority of which is from the State General Fund.

The Governor recommends total financing for substance abuse treatment of \$11.0 million in FY 2023 which is above actual FY 2022 program expenditures to account for potential increases in treatment as a result of recently enacted legislation. The Governor recommends \$8.4 million in FY 2024 from the State General Fund which corresponds with the agency's base request. The Governor's recommendation is sufficient to finance 12.50 FTE positions and 2.50 non-FTE positions, allowing the agency to offer adequate services in fulfilling its mission each fiscal year.

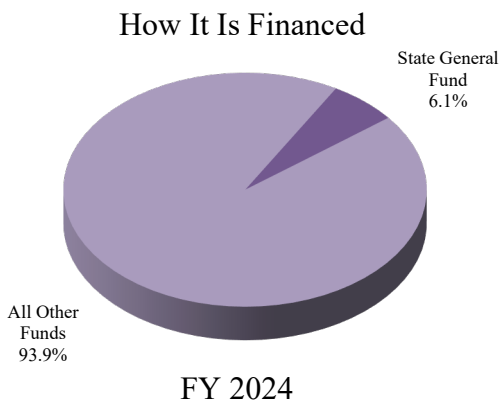
# Agriculture & Natural Resources

# Agriculture & Natural Resources Summary

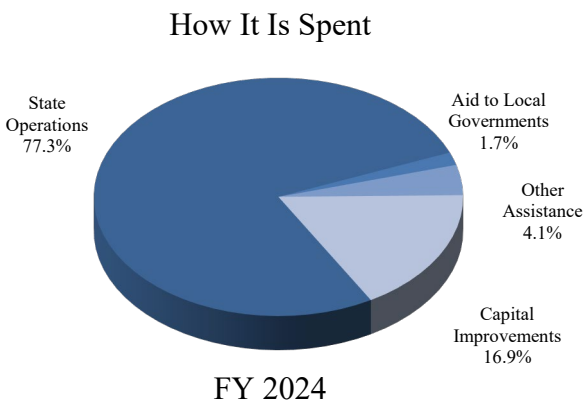
The Agriculture and Natural Resources functions of the State of Kansas are managed by five agencies that promote, protect, improve, and restore the state’s natural resources through each agency’s specific mission and goals. The Department of Agriculture is primarily a regulatory agency responsible for food safety, consumer protection, environmental protection, animal safety and brand regulation, water resource management, and dam safety. The Department regulates the production and sale of meat, poultry, agricultural grains and seeds, and the activities within retail grocery stores, food processing facilities, and restaurants. The agency also monitors agriculture products, weights and measures, and regulates statewide water resource allocations. As part of its agricultural policy promotion, the Department has become a national leader in the research and prevention of agricultural economic threats. The promotion of Kansas agriculture, industry, and culture is accomplished through the State Fair.

is a primary function of the Department of Health and Environment, Division of Environment. The Division manages the two revolving water trust funds that facilitate both water supply and water pollution control projects for local governments.

Expenditures recommended for the agriculture and natural resources agencies for FY 2023 total \$410.6 million, including \$119.6 million from the State General Fund, \$28.9 million from the State Water Plan Fund, and \$4.7 million from the Economic Development Initiatives Fund. The expenditures recommended by the Governor for FY 2024 total \$40.5 million, with \$20.9 million from the State General Fund, \$22.3 million from the State Water Plan Fund, and \$5.2 million from the Economic Development Initiatives Fund.



The Department of Wildlife and Parks maintains a statewide system of 28 state parks, 46 state fishing lakes, 102 wildlife areas, 61 stream or river access areas, over 200 community lakes, 22 reservoirs, and four fish hatcheries. The Kansas Water Office is responsible for the development of state water policy, as well as coordination of the state local, and federal water resources operations. Environmental protection



For FY 2024, the Governor recommends \$280,000 from the State General Fund for new laboratory equipment for the Division of Environment. For the Department of Agriculture, the Governor recommends \$400,000 from the State Water Plan Fund to support watershed dam construction, irrigation technology, and crop and livestock research in FY 2024. The Governor also proposes \$600,000 from the State General Fund for the Department of Wildlife and Parks to purchase the Lovewell Wildlife Area in FY 2024.



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## Agriculture & Natural Resources Agencies

### Department of Agriculture

The Kansas Department of Agriculture (KDA) is primarily a regulatory agency responsible for food safety, consumer protection, environmental protection, animal safety and brand regulation, water resource management, and dam safety. The Department regulates the production and sale of meat, poultry, agricultural grains and seeds, and the activities within retail grocery stores, food processing facilities, and restaurants. The agency also monitors agriculture products, weights and measures, and regulates statewide water resource allocations. As part of its agricultural policy promotion, the Department is a national leader in the research and prevention of agricultural economic threats.

The 2022 Legislature authorized total expenditures of \$60.6 million for FY 2023, including \$11.0 million from the State General Fund (SGF), \$15.6 million from the State Water Plan Fund (SWPF), and \$1.0 million from the Economic Development Initiatives Fund (EDIF). The approved budget includes \$4.4 million in SWPF carry forward funding. For FY 2023, the Governor recommends \$61.9 million, which includes supplemental funding of \$150,000 from the SGF to support the Department's laboratory, additional fee fund expenditures of \$989,772, and additional federal fund expenditures of \$528,529. The recommended budget will support 34.00 FTE positions and 311.00 non-FTE unclassified positions.

For FY 2024, the Governor recommends \$57.4 million, with \$12.2 million from the SGF, \$11.6 million from the SWPF, and \$1.0 million from the EDIF. Included in the recommendation is enhancement funding of \$1.4 million from the SGF for engineer pay raises and additional positions in the Division of Water Resources, \$100,000 from the SGF to fund an executive staff position, and \$100,760 from the SGF to extend a grant manager position in the Agriculture Marketing program. The Governor also recommends \$400,000 of enhancement funding from the SWPF, which includes \$100,000 for watershed dam construction, \$200,000 for irrigation technology, and \$100,000 for crop and livestock research. The recommended budget will support 34.00 FTE positions and 317.00 non-FTE unclassified positions.

**Administrative Services.** This program provides the general information, policy analysis, coordination, and management functions for the Department, including fiscal, personnel, legal, technical, and research support services. The Records Center is responsible for all licensing, permits, and record keeping for the agency. To support the services provided by this program, the Governor recommends \$7.8 million in funding for FY 2023, which includes \$1.1 million from the SGF. For FY 2024, the program recommendation is \$7.4 million, including \$843,019 from the SGF. The Governor's recommendations will support 6.00 FTE and 27.91 non-FTE unclassified positions in both fiscal years.

**Agriculture Marketing Program.** The Agriculture Marketing Program provides business, marketing, and financial assistance to Kansas producers and value-added companies, to create an environment that facilitates growth and expansion in agriculture, which is the state's largest industry. The Department strives to retain and support current farms, ranches, and agribusinesses, and to assist in growing rural Kansas communities. For the FY 2023 revised budget, the Governor recommends expenditures of \$2.3 million with \$416,812 from the SGF, \$250,000 from the SWPF, and \$1.0 million from the EDIF. For FY 2024, the Governor recommends expenditures of \$2.4 million, including \$515,755 from the SGF, \$350,000 from the SWPF, and \$1.0 million from the EDIF. The Governor's recommendations 9.70 non-FTE unclassified positions in FY 2023 and 10.70 such positions in FY 2024.

**Agricultural Business Services.** Agricultural Business Services is an umbrella description for several individual programs that operate independently from one another. These programs are Dairy and Feed Safety, Food Safety and Lodging, Grain Warehouse, Agricultural Laboratory, Meat and Poultry, Pesticide and Fertilizer, Plant Protection, and Weights and Measures. In conforming to all U.S. Department of Agriculture, federal Food and Drug Administration, and Kansas statutes and regulations, these programs safeguard and regulate the food supply; animal health; agricultural products, including seed, pesticides, and fertilizer; grain storage; and all products subject to weights and measures. Each program responds to consumer complaints as well as emergencies involving

food or lodging establishments, natural disasters, power outages, and food transport accidents. The Agricultural Lab provides agency-wide laboratory analysis services for meat and poultry products, dairy products, fertilizers, feed stuffs, agricultural chemicals, seeds, and pet foods to verify the wholesomeness, truth in labeling, and accuracy of products sold and consumed in the state. The revised FY 2023 budget recommendation is for \$18.0 million from all funding sources, including \$3.4 million from the SGF. For FY 2024, the recommendation is for \$17.9 million from all funding sources, including \$3.3 million from the SGF. The Governor's recommendation includes 8.10 FTE positions and 186.14 non-FTE unclassified positions for both fiscal years.

**Division of Water Resources.** The Division of Water Resources is comprised of three water resource programs which administer 30 laws related to Kansas water resources. The Water Appropriation Program administers the Kansas Water Appropriation Act and rules and regulations pertaining to the management and use of Kansas water resources. This program issues permits to appropriate water, regulates water use and maintains records of all water rights in the state. The Water Management Services Program provides administrative, technical, and decision support to all KDA water resource programs. The program works to maintain and protect the integrity of water rights by administering the authoritative database of water rights and water use information, using state-of-the-art hydrologic modeling and analysis techniques to develop and evaluate management strategies, administering statutorily defined minimum desirable stream flows, investigating complaints of groundwater right impairment, and defending Kansas' rights under four interstate water compacts, among other duties. The Water Structures Program regulates dams, stream modifications, levees, and floodplain fills for the protection of life, property, and public safety; and provides technical assistance to local communities participating in the National Flood Insurance. The 2022 Legislature approved FY 2023 expenditures of \$14.2 million for these three programs, including \$4.6 million from the SGF. The revised budget recommendation is for the same amount. For FY 2024, the Governor recommends expenditures of \$14.1 million, with \$5.9 million from funded by the SGF. This includes \$1.4 million of SGF funded enhancements to raise engineers' salaries and hire necessary support staff for the Division. The Governor's recommendations

support 10.00 FTE positions and 62.25 non-FTE unclassified positions for FY 2023, and 10.00 FTE positions and 70.25 non-FTE unclassified positions for FY 2024.

**Animal Health Division.** The Division includes programs for animal disease control, livestock brand regulation, and animal dealers. The Division licenses animal breeders, pet shops, kennels, animal research facilities, pounds, and shelters. The FY 2023 budget recommendation is for \$4.0 million from all funding sources, including \$1.1 million from the SGF. For FY 2024, the Governor recommends \$3.9 million of expenditures with \$1.1 million from the SGF. The Governor's recommendations support 3.90 FTE positions and 19.00 non-FTE positions in both fiscal years.

**Conservation Division.** The Conservation Division works to protect and enhance the state's natural resources by distributing aid to local county conservation districts, local governments, and individual landowners to implement 160 conservation plans, best management practices to protect soil and water resources, prevent streambank erosion, and mitigate the effects of nonpoint source pollution. Most of the funding for the division comes from the State Water Plan Fund. The FY 2023 recommendation is for \$15.9 million in total expenditures, with \$13.2 million from the SWPF and \$501,964 from the SGF. For FY 2024, the Governor recommends total expenditures of \$11.7 million, including \$10.0 million from the SWPF and \$506,513 from the SGF. The Governor's recommendations support 6.00 FTE positions and 3.00 non-FTE unclassified positions in both fiscal years.

## **Health & Environment—Environment**

The mission of the Division of Environment is to protect the environment and public health. The Division is organized into six Bureaus: Waste Management, Air Quality, Water, Environmental Remediation, Environmental Field Services, and the Laboratories. The Governor recommends total Division expenditures of \$153.5 million from all funds in FY 2023, including \$36.8 million from the State General Fund and \$4.9 million from the State Water Plan Fund. The recommendation is \$5.5 million above the approved budget due to revised estimates of federal and special revenue funds.

For FY 2024, \$147.4 million from all funding sources is recommended, including \$4.4 million from the State General Fund and \$4.1 million from the State Water Plan Fund. The recommendation for FY 2024 includes an enhancement request of \$280,000, all from the State General Fund, for cyclical replacement laboratory equipment that is beyond its useful life. There is also a total of \$300,000 of enhanced funding from the State Water Plan Fund. This includes \$250,000 for the Local Environmental Protection Program, to broaden support to local counties to ensure Kansas communities have access to support to ensure proper and safe treatment of water for both human and environmental health and \$50,000 to implement a pilot effort to remove and keep trash out of Kansas rivers. The Division's budget includes 450.02 FTE positions and 38.00 Non-FTE Unclassified positions for both fiscal years.

**Clean Air Act Activities.** The Bureau of Air protects the public health and environment by preserving air quality and controlling air pollution. Activities include monitoring air quality, tracking air pollutant emissions, conducting air quality modeling, and overseeing state implementation plans. In FY 2022, 100.0 percent of Kansas counties were in compliance with National Ambient Air Quality Standards. The Governor recommends a budget of \$8.7 million for the Bureau of Air in FY 2023 and \$6.3 million for FY 2024. No State General Fund resources are requested for the Bureau of Air in FY 2023 or FY 2024.

**Clean Water Act Activities.** The Bureau of Water is responsible for the regulation of drinking water and wastewater treatment systems. Most of the Bureau's activities related to drinking water and wastewater are to ensure state compliance with the federal Clean Water Act. The Bureau also regulates the construction and operation of public water systems. The federal Safe Drinking Water Act governs state programs regulating water systems. In FY 2022, 92.4 percent of Kansas water systems were in total compliance. The Governor recommends \$11.0 million from all funding sources for the Bureau of Water in FY 2023, including \$109,919 from the State General Fund and \$1.2 million from the State Water Plan Fund. For FY 2024, \$10.3 million from all funding sources is recommended, with \$111,004 from the State General Fund and \$577,565 from the State Water Plan Fund. The recommendation for FY 2024 includes \$50,000 in enhanced funding from the State Water Plan Fund to implement a pilot effort to remove and keep trash out of Kansas rivers.

**Waste Management.** This Bureau is responsible for the Hazardous Waste, Solid Waste, and Waste Tire programs. The Hazardous Waste program permits hazardous waste treatment, storage, and disposal facilities as well as registering all hazardous waste transporters operating in Kansas. The Solid Waste program has permitting and regulatory authority over all solid waste facilities, promotes statewide waste reduction initiatives, participates in debris management as a part of disaster response, and oversees land spreading of drilling waste. The Waste Tire Program provides regulatory oversight of all businesses that manage waste tires and administers a clean-up program for illegal tire piles. In FY 2022, 98.0 percent of hazardous waste inspections and 99.8 percent of solid waste inspections had no violations or minor violations. The Governor recommends \$5.7 million in both FY 2023 and FY 2024. No State General Fund resources are used for the Bureau of Waste Management.

**Environmental Remediation.** This Bureau is involved in the identification and remediation of contaminated sites, including the investigation of pollution sources, and negotiations with parties responsible for cleanup. The Bureau assesses and prioritizes immediate and long-term health and environmental risks involving exposure to contaminated sites, voluntary cleanup sites, petroleum storage tanks, landfills, dry cleaning facilities; and environmental and public safety hazards involving coal mining sites. For FY 2023, the Governor recommends \$28.9 million from all funding sources, including \$396,876 from the State General Fund and \$1.1 million from the State Water Plan Fund. For FY 2024, the Governor recommends \$28.9 million from all funding sources for the Bureau of Environmental Remediation, including \$398,728 from the State General Fund and \$1.1 million from the State Water Plan Fund.

**Environmental Field Services.** The Bureau of Environmental Field Services administers all environmental program operations at the six district offices and provides scientific, technical and operational support to businesses, communities, and bureaus in the Division. The Bureau also investigates harmful algae complaints at lakes and provides assistance during natural disasters. In FY 2022, the Bureau responded to 100.0 percent of requests for technical assistance and complaints. The Governor recommends \$13.4 million from all funding sources for the Bureau of Environmental Field Services in FY 2023, including \$1.7 million from the State

General Fund and \$2.5 million from the State Water Plan Fund. For FY 2024, \$13.4 million from all funding sources is recommended, with \$1.7 million from the State General Fund and \$2.5 million from the State Water Plan Fund. The recommendation includes an enhancement of \$250,000 from the State Water Plan Fund for the Local Environmental Protection Program, to broaden support to local counties to ensure access to proper and safe treatment of water for both human and environmental health.

**Health & Environmental Laboratories.** The Department's laboratories conduct chemical and biological analyses of clinical specimens and environmental samples. The Environmental Chemistry Laboratory conducts analyses used to evaluate ambient and drinking water quality, and the remediation and disposal of toxic metals, nutrients, pesticides, and other persistent organic pollutants. The Environmental Microbiology Laboratory monitors drinking water for the presence of disease-causing organisms. The Radiochemistry Laboratory performs radiological testing of public drinking water samples, including a variety of samples collected within a 50-mile radius of Wolf Creek nuclear power generating station, as well as samples used in the issuance of radioactive material licenses. The Diagnostic Microbiology, Virology, and Serology Laboratories provide clinical and reference microbiological services and analyses to diagnose infectious diseases, food borne epidemics, intestinal illnesses, viruses, and sexually transmitted diseases. The Health Chemistry Laboratory screens newborn babies for potential genetic defects that can result in physical and/or mental health problems if not detected and treated. The Health Chemistry Laboratory screens school age children for the presence of lead and other toxic metals which have major health effects. The Governor recommends \$14.9 million from all funding sources in FY 2023, including \$2.1 million from the State General Fund and \$32,000 from the State Water Plan Fund. For FY 2024, \$13.6 million from all funding sources is recommended, with \$2.2 million from the State General Fund and \$32,000 from the State Water Plan Fund. The recommendation for FY 2024 includes an enhancement request of \$280,000, all from the State General Fund, for cyclical replacement laboratory equipment that is beyond its useful life.

**Laboratory Project.** The agency will begin construction on a new laboratory facility in FY 2023. The Governor's recommendation includes \$32.5

million from the State General Fund for FY 2023 and \$30.9 million in FY 2024 from federal ARPA funding, to construct and equip a new laboratory facility. The project has already been reviewed and approved by the Legislature with the State General Fund amount appropriated in the 2022 Session for FY 2023. The total ARPA funding of \$32.5 million has also been reviewed and approved by the SPARK Executive Committee. A total of \$1.6 million of the ARPA funding was expended in FY 2022. The project construction is estimated at 24 months with completion in December 2024.

## **Kansas State Fair**

The Kansas State Fair has been held annually in the City of Hutchinson over a ten-day period in September and, in 2022, attracted over 315,000 people. After significant disruptions due to the COVID-19 pandemic, including cancellation of the 2020 Fair, attendance is returning to pre-pandemic levels. The fairgrounds also hold over 500 non-Fair events held throughout the year, including recreational vehicle rallies, car shows, horse and livestock shows, auctions, weddings, training programs, art shows, and company picnics. The additional revenue generated by non-Fair events is used to operate and maintain the fairgrounds and facilities. To support the mission and activities of the State Fair, the 2022 Legislature approved expenditures for FY 2023 of \$20.9 million with \$14.6 million from the State General Fund. The revised FY 2023 budget recommendation is \$22.1 million, with \$14.6 million from the State General Fund. Funding of \$14.5 million from the State General Fund was appropriated by the 2022 Legislature for one-time capital improvement expenditures. The \$1.2 million increase in fee fund expenditures over the approved FY 2023 amount is to restore positions that were lost during the pandemic and cover rising contractual services costs. For FY 2024, the Governor recommends \$7.8 million from all funding sources, with \$135,000 from the State General Fund. The recommended budgets will support 27.00 FTE positions in both fiscal years.

## **Kansas Water Office**

The Kansas Water Office develops water policy by coordinating the water resource operations of state agencies, local governments, and the federal government. The agency budget includes funding for

agency administration, the Public Water Supply Program, and the 24-member Kansas Water Authority. The Kansas Water Authority meets several times each year to discuss water issues and make water policy recommendations to the Governor and the Legislature. The Kansas Water Office also publishes the *Kansas Water Authority Annual Report to the Governor and the Legislature* just prior to the beginning of each legislative session in January.

The 2022 Legislature approved total expenditures of \$19.6 million for FY 2023, including \$4.1 million from the SGF and \$8.1 million from the SWPF. The Governor's revised FY 2023 recommendation is for \$72.6 million, reflecting the addition of \$53.0 in supplemental funding from the SGF to pay off the remaining future use storage debt for Milford Lake and Perry Lake. For FY 2024, the Governor recommends expenditures of \$15.8 million, with \$1.1 million of SGF funding and \$6.3 million of SWPF funding. This includes a \$900,000 SWPF enhancement to expand the KWO's Water Quality Partnerships and High Plains Aquifer Partnerships projects. The recommended budgets will support 18.00 FTE positions and 1.00 non-FTE unclassified position in both fiscal years.

**Public Water Supply Program.** This program administers the agency's water supply activities and operates the Water Marketing, Water Assurance, Lower Smoky Hill Access District programs, as well as the public water supply components of the Multipurpose Small Lakes Program. Activities include planning regarding the use of state-managed water storage, developing cooperative arrangements among public water suppliers, and ensuring that there is an adequate water supply for all Kansans. Of the expenditures for this program, more than 90.0 percent are from the Water Marketing Fund. The 2023 recommendation is for \$5.8 million from all funding sources, with \$5.3 million from the Water Marketing Fund. For FY 2024, the Governor recommends total expenditures of \$6.7 million, with \$6.0 million from the Water Marketing Fund. The recommended budgets for this program will support 9.50 FTE positions and 0.50 non-FTE unclassified positions for both fiscal years.

## Department of Wildlife & Parks

The mission of the Department of Wildlife and Parks is to conserve and enhance Kansas' natural heritage, its wildlife and its habitats. The Department's underlying philosophy is to manage natural systems properly by striking a balance between natural resource integrity and human benefits, such as sport hunting and fishing, camping, land use, and development. The Department promotes recreational, historic, cultural, and natural advantages of the state and its facilities. The Department's focus on conserving natural resources and providing recreational opportunities is reflected in its major programs: Parks, Public Lands, Law Enforcement, Fisheries, and Wildlife.

The Governor's recommendation totals \$100.5 million from all funding sources, including \$3.7 million from the Economic Development Initiatives Fund and \$224,457 from the State Water Plan Fund, for FY 2023. The Governor recommends \$300,000 from the Parks Fee Fund to finance additional body-worn cameras and increased operational costs. For FY 2024, the Governor recommends \$112.2 million from all funding sources, including \$3.1 million from the State General Fund, \$4.2 million from the Economic Development Initiatives Fund and \$224,457 from the State Water Plan Fund. The Governor recommends \$600,000 from the State General Fund to purchase the Lovewell Wildlife Area. Dam repair is recommended at \$2.5 million from the State General Fund. The Governor also recommends 2.00 FTE positions and \$500,000 from the Economic Development Initiatives Fund for parks and trail development and also to assist in matching a federal grant for the Flint Hills Trail State Park. The recommendation also includes \$74,716 from fee funds for 1.00 Legal Assistant FTE position. The Governor recommends \$325,000 from the Parks Fee Fund to finance increased operational costs. The Governor recommends adds \$2.5 million from agency fee funds to allow law enforcement officers within this agency to join the Kansas Police and Firemen's retirement system in FY 2024. The Governor's recommendations will support 456.00 FTE positions in FY 2023 and 459.00 FTE positions in FY 2024.

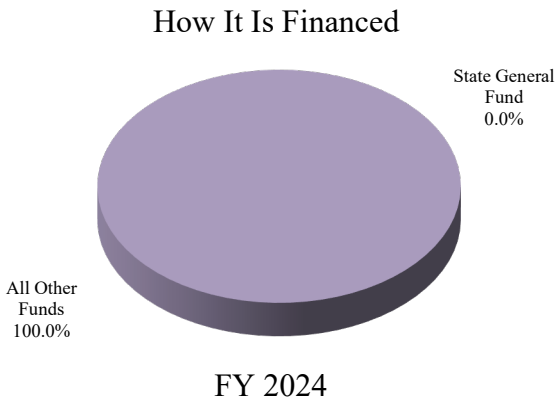


**Transportation**

# Transportation Summary

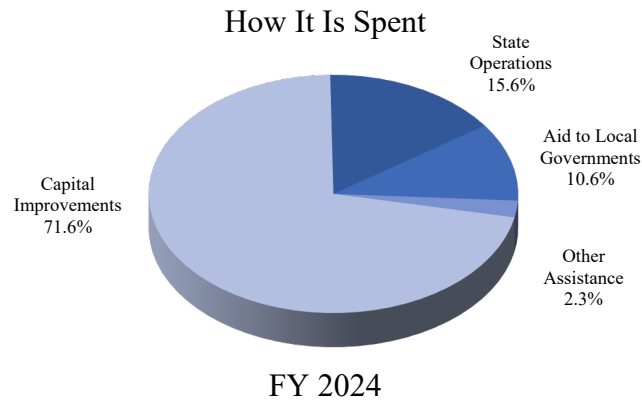
The Kansas Department of Transportation (KDOT) is the only agency in the Transportation function. KDOT is responsible for maintaining and improving the state highway system, which contains approximately 10,000 miles maintained by KDOT. KDOT provides design, planning, project development, and financial assistance to local governments to improve the quality and safety of local bridges, streets, and roads. While the Kansas Turnpike Authority is not part of the state budget, the Secretary of Transportation also serves as the Director of the Kansas Turnpike Authority.

For the Transportation function, a total budget of \$2.8 billion, including \$2.3 billion from the State Highway Fund is recommended for FY 2023. For FY 2024, expenditures for transportation activities total \$2.1 billion, including \$1.8 billion from the State Highway Fund. No State General Fund appropriations are included for the Transportation function in FY 2023 or FY 2024.



Transfers from the State Highway Fund to selected state agencies will continue to be a key part of the budget for vital services related to highway funding. Transfers from the State Highway Fund will total \$121.4 million in FY 2023 and \$134.6 million in FY 2024.

The 2020 Legislature passed, and the Governor signed legislation establishing the Eisenhower Legacy Transportation (IKE) Program. IKE is estimated to total \$9.9 billion over ten years. IKE includes \$5.0 billion for Preservation, \$300.0 million for Preservation Plus, \$2.3 billion for Modernization and Expansion projects, \$200.0 million for Economic Growth, \$200.0 million for Modes, \$300.0 million for Cost Share/Strategic Safety/Local Bridge Program, and \$1.6 billion for the Special City and County Highway Fund. The IKE Program also includes three new transfers for innovative technology grants, broadband infrastructure funding, and short line rail improvements.



The Kansas Department of Transportation budget includes \$33.2 million in FY 2023 and \$24.5 million in FY 2024 to maintain agency buildings and enhance operations. Expenditures are retained for maintaining buildings, replacing roofs, modernizing subarea bays, and positioning chemical storage facilities in remote areas. Included in the Governor's FY 2023 recommendation is an additional \$8.8 million from the State Highway Fund because of rising project costs. The additional funding will allow the Kansas Department of Transportation to complete projects on schedule for agency buildings.



# Transportation Agencies

## Department of Transportation

The primary responsibility of the Kansas Department of Transportation (KDOT) is to maintain and improve statewide transportation systems. This includes aviation, highways, public transportation, railroads, and waterways. For highways, the focus is on planning, design, construction, reconstruction, and maintenance. Generally, it is expected that the state's highways and bridges will meet or exceed minimum acceptable condition levels.

**FY 2023.** The Governor recommends a revised budget of \$2.8 billion from all funding sources for FY 2023, including \$2.3 billion from the State Highway Fund. Operating expenditures will be \$311.6 million in FY 2023, which is equal to KDOT's approved limitation. The FY 2023 budget includes 2,141.80 FTE positions and 141.50 non-FTE unclassified permanent positions. The Governor's FY 2023 recommendation also includes \$8.8 million from the State Highway Fund for agency capital improvement building projects because inflation has increased the cost of projects. The Governor's recommendation will allow the Kansas Department of Transportation to complete projects on schedule and without delay. Of the \$8.8 million recommended, \$5.5 million will go towards construction a new District One Headquarters in Topeka, which was initially approved by the 2022 Legislature; \$2.7 million is for subarea bay modernization projects; and \$600,000 is for rehabilitation and repair projects.

**FY 2024.** Expenditures of \$2.1 billion, including \$1.8 billion from the State Highway Fund are recommended for FY 2024. The recommendation includes a limitation on operating expenditures of \$325.5 million. The number of positions for FY 2024 is identical to FY 2023.

**Transfers.** The table below lists all the transfers from the State Highway Fund. State Highway Fund transfers provide funding to multiple state agencies for a variety of operations and projects, including providing funding to the Kansas Highway Patrol for general operations.

For FY 2023, the Governor recommends transfers from the State Highway Fund totaling \$121.4 million, which is the same amount as the approved FY 2023 total. The Governor recommends total State Highway Fund transfers of \$134.6 million in FY 2024. The recommendation represents a \$13.2 million increase from the FY 2023 recommended transfers, which is primarily for a new transfer to the Department of Revenue for license plate replacements.

**Infrastructure Law.** On November 15, 2021, the President signed the Infrastructure Investment and Jobs Act into law. The law will provide \$1.2 trillion from FFY 2022 through FFY 2026 for roads, bridges, mass transit, water infrastructure, and broadband. The total amount includes \$650.0 billion for formula programs and \$550.0 billion for competitive grant programs. The state is estimated to receive \$3.8 billion in formula funds over five years.

### Transfers from the State Highway Fund

Receiving Agency	Purpose	FY 2023 Gov. Estimate	FY 2024 Gov. Estimate
Department of Administration	Overhead Payments/Purchasing	\$ 210,000	\$ 210,000
Kansas Highway Patrol	KHP Operations	62,963,414	63,406,017
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	2,800,000
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	License Plate Replacement Fund	-	12,625,000
Department of Revenue	Division of Vehicles Operating Fund	50,546,901	50,546,900
Total—State Highway Fund Transfers		\$ 121,415,749	\$ 134,570,985

**Building Maintenance & Improvements.** KDOT is responsible for the maintenance of approximately 980 buildings, including KDOT and Kansas Highway Patrol offices, shops, and labs. These also include structures that are used for storing chemicals, materials, and equipment and washing trucks.

KDOT is also engaged in a long-term effort to replace deteriorating roofs on selected KDOT buildings. Roofs are replaced on a priority basis because of on-site inspections that consider the age of roof, current conditions, storm damage, previous maintenance, cost of repair versus replacement, and the effects of water damage.

Subarea bays also require modernization for more efficient road maintenance operations during snow and ice events. The bays are not large enough to house dump trucks equipped with snowplows and salt/sand spreaders. This can cause delayed responses to snow or ice events on Kansas roads and highways.

The recommended budget includes expenditures of \$33.2 million in FY 2023 and \$24.5 million in FY 2024 from the State Highway Fund to maintain the agency’s buildings and enhance operations. The amounts budgeted for each fiscal year will also allow KDOT to construct chemical storage facilities, purchase land for future projects, extend bays and upgrade electrical systems at district shops in Wichita and Syracuse, and construct a new District One headquarters in Topeka.

**IKE Program**

The 2020 Legislature passed the fourth ten-year transportation plan establishing the IKE Program to continue improvements to transportation systems in Kansas, including local roads, airports, railroads, and public transportation.

**Project Categories**

Please note that an overlapping but different classification system is used to describe capital improvement expenditures in that section of this volume.

Regular Maintenance activities are designed to preserve, repair, and restore the roadway system to accepted standards. These activities are typically performed by the Department’s workforce.

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. Modernization projects include activities which bring a roadway or intersection up to current design standards.

Expansion/Enhancement projects include additions to the state highway system or projects which substantially improve safety, relieve traffic congestion, and improve access. The table below summarizes the Governor’s budget recommendations by major classification of construction expenditure.

<b>IKE Construction &amp; Maintenance Costs</b> <i>(State Highway Fund Only --Dollars in Thousands)</i>		
	<u>FY 2023</u>	<u>FY 2024</u>
Regular Maintenance	\$ 156,830	\$ 165,416
Preservation*	602,637	625,776
Modernization	107,416	280,730
Expansion/Enhancement*	994,154	264,786
Total	<u>\$ 1,861,037</u>	<u>\$ 1,336,708</u>

*\*Excludes bond proceeds*

**IKE Financing**

**Sales & Compensating Use Taxes.** A primary source of revenue for the former T-WORKS Program, which will continue with IKE was included in 2010 HB 2360 which raised the state sales and compensating use tax rates from 5.3 percent to 6.3 percent beginning on July 1, 2010. The legislation increased the amount of sales tax assigned to the State Highway Fund by an equivalent of 0.4 percent beginning in FY 2014. The overall sales tax rate was in effect for three years, but the 2013 Legislature lowered it to 6.15 percent beginning in FY 2014 through passage of HB 2059. The 2015 Legislature increased the sales tax rate to 6.5 percent starting in FY 2016. The percentage assigned to the State Highway Fund has remained the same throughout these sales tax changes.

The IKE legislation includes three new additional transfers from the State Highway Fund for the following: \$5.0 million for broadband infrastructure, \$5.0 million for short line rail improvements, and \$2.0 million for innovative technology grants. The \$5.0

million transfer for broadband infrastructure will increase to \$10.0 million beginning in FY 2024 and the \$5.0 million transfer for short line rail improvements will end in FY 2023.

**Bonding.** Another key financing mechanism of IKE is the authority of KDOT to issue bonds. The traditional statutory cap on debt service is 18.0 percent of State Highway Fund revenues. Over the life of the IKE

Program, KDOT estimates issuing \$800.0 million in bonds.

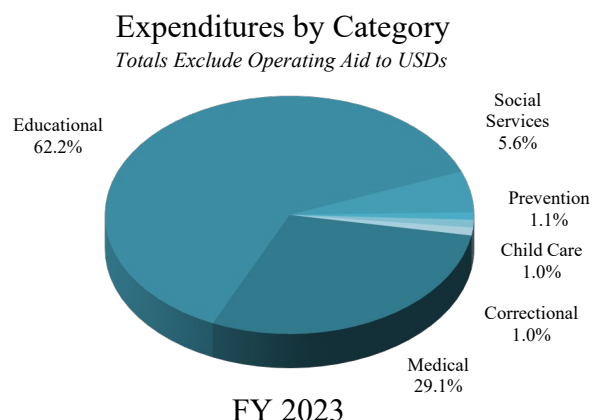
For FY 2023, total debt service is \$303.6 million, with \$231.4 million for principal and \$72.2 million for interest. For FY 2024, the total debt service for all bonds is \$168.3 million, with \$103.4 million for principal and \$64.9 million for interest. All debt service is paid from the Highway Bonds Debt Service Fund.



# Children's Budget

# Children's Budget Summary

Created by action of the 1992 Legislature, the Children's Budget presents information concerning the state's efforts in meeting the needs of children. The information presented in this section was prepared by the Division of the Budget to meet the requirements of KSA 75-3717. Each program is classified according to the following service categories.



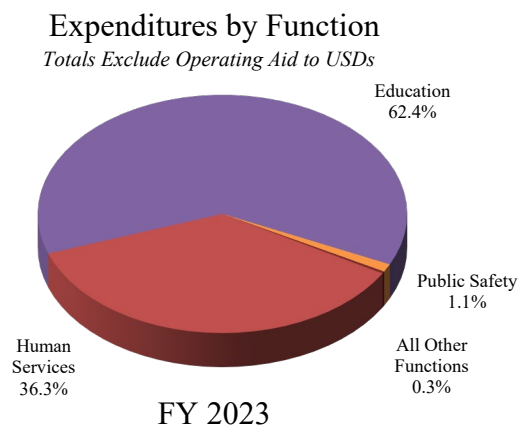
**Medical & Health Services.** Medical services are provided through several state and federally funded programs. For example, the Medicaid KanCare Program makes reimbursements for medical services provided to eligible patients. Expenditures for medical and health services make up 29.1 percent of the Children's Budget.

**Education & Training Programs.** Kansas provides a variety of education programs for children and their parents. Children receive the education and social skills necessary to live successfully in the society through the public-school system. Welfare-to-Work programs funded through the Department of Commerce and the Department for Children and Families (DCF) help parents attain the skills necessary to avoid poverty. Through these programs, parents can improve the quality of life for their families. Expenditures for educational programs make up 62.2 percent of the Children's Budget, excluding operating aid to USDs. Because this item is such a comparatively large amount, it is left out for illustration purposes here.

**Social Services.** Social services provide a number of support functions designed to prevent or relieve conditions of neglect, abuse, and exploitation of children. For example, services provided by DCF include a number of therapeutic and family preservation activities. Some families require direct cash assistance to meet their day-to-day living needs. Social services make up 5.6 percent of the Children's Budget.

**Child Care Services.** State-supported childcare services benefit children. These services provide early childhood education opportunities. Childcare services provided through DCF support parents in becoming self-sufficient. The Child Care Licensing Program at the Kansas Department of Health and Environment (KDHE) ensures safety in care facilities. Childcare services make up 1.0 percent of the Children's Budget.

**Correctional Activities.** Rehabilitation services for adjudicated youth are provided by the Kansas Juvenile Correctional Complex. In addition, the state provides grants to support community prevention and corrections programs. Correctional activities make up 1.1 percent of the Children's Budget.



**Prevention Services.** These programs reduce the need for future costly services that remove a child from the home and avoid institutionalization, if possible. An example of this category of service is preventive health services provided by KDHE. Prevention services make up 1.1 percent of the Children's Budget.

## General Government

### Department of Commerce

**Early Childhood Education & Care.** Childhood education and care plays an important role in economic development. The Governor established this new initiative to allow Kansas communities to implement or expand early childhood education and care options to help address issues currently affecting the workforce.

### Department of Revenue

**Child Support Services.** Back child support payments can be treated as debts owed to the Department for Children and Families under certain circumstances. In such circumstances, any Kansas income tax refund which would otherwise be due to the party owing the support can be subjected to the debt setoff policy to help satisfy back child support payments. The program also supports collecting back child support payments by establishing a lien on certain personal property, such as a motor vehicle.

### Office of the State Bank Commissioner

**Credit Counseling.** The Office of the State Bank Commissioner conducts credit counseling for families. Such counseling will include consumer credit education training for primary and secondary teachers as well as housing and consumer credit counseling.

### Office of the Governor

The Governor's Grants Office administers programs benefiting children with financing from the State General Fund as proposed by the Governor for FY 2024.

**Child Advocacy Centers.** State General Fund monies are used for the multidisciplinary team approach to investigating and intervening cases of suspected child abuse, primarily sexual abuse, in a safe place for children to be heard without further victimization.

**Domestic Violence Prevention.** This program funds not-for-profit domestic violence programs that provide

shelter and related assistance to families who are victims of domestic violence.

### Attorney General

**Child Visitation Centers.** The goal of these centers is to facilitate non-custodial parents' access to their children by means of activities, including remediation counseling and education.

**Child Death Review Board.** The Child Death Review Board was created by the 1992 Legislature to focus on unexplained child deaths, primarily those deaths that are the result of abuse or neglect.

**Child Abuse & Neglect Programs.** The Governor's budget includes funding from the Crime Victims Assistance Fund to provide grants to private agencies working to combat child abuse and neglect.

**Programs for Domestic Abuse Victims & Dependents.** This program provides grants for domestic abuse and sexual assault victims and their dependents. Children may be indirect as well as direct victims of domestic abuse and violence. Victims and their children will receive assistance, such as emergency food and shelter; counseling; and education about domestic abuse through programs funded in the Governor's Office budget. This program now includes the Safe at Home Program that was formerly at the Office of the Secretary of State. Through a secure computer database, the program provides a substitute address as well as a free mail forwarding system for all first-class mail for adult victims of domestic violence, sexual assault, trafficking, or stalking; any family member living in the same home as the victim; any minor child or children living in the home; or any incapacitated person who is in fear for his or her safety. City, county, and state offices; the Department of Motor Vehicles; the Department for Children and Families; and schools are required to accept the substitute address.

**Youth Suicide Prevention Program.** This program works towards the prevention of youth suicide in Kansas through the creation, coordination, and support of youth suicide awareness and prevention efforts throughout the state. The program works in collaboration and coordination with statewide suicide prevention efforts as an important partner in the implementation of the state suicide prevention plan.

**DARE Program Coordination.** The Governor recommends funding for coordination of the DARE (Drug Abuse Resistance Education) Program. The program assists local law enforcement agencies and schools to create local programs, provide training of the curriculum, and provide material and information.

**Consumer Protection.** The agency has created seminars to educate young adults on how to make well informed financial decisions, avoid credit scams, protect personal information, interpret contract, and lease agreements, and develop good banking skills.

## State Treasurer

**Learning Quest.** The State Treasurer administers the state's postsecondary education savings program, often referred to as the Learning Quest Postsecondary Program. Originally created in 1999, the program permits individuals and organizations to contribute education savings accounts to pay postsecondary education expenses for individuals they designate, or themselves. Fees assessed to account holders monies will be spent to administer the program.

**K.I.D.S. Matching Grant.** In addition to the Learning Quest Program, the state provides matching funds from the State General Fund to low-income Kansans who open and contribute to the accounts, up to \$600 per account.

## Judiciary

**Child Support Enforcement.** Child Support Enforcement is a federal program under the Social Security Act, also known as the IV-D Program. Through a cooperative reimbursement agreement with the Department for Children and Families, the Judiciary provides information and other services for child support enforcement programs.

**Child Welfare—Court Improvement Program.** This federally funded program administered through the Court Improvement Program is designed to assess and improve foster care and adoption procedures, laws, and regulations. Funding is used to create education programs for judges, prosecutors, guardians ad litem, state child welfare attorneys, and others working in the Kansas child welfare system.

**Court Services Officers—Civil.** The court service officers assist judges by performing investigations and supervision in cases involving reintegration planning for children, custodial arrangements for children, and mediation in child custody and visitation matters. They also assist in preparing predisposition investigations and supervising juvenile offenders and children in need of care.

**Permanency Planning.** The Permanency Planning Program provides grants to Court Appointed Special Advocate (CASA) programs and Citizen Review Boards. A CASA volunteer is appointed to advocate for the child's best interests and assists the court in obtaining the most permanent, safe, and home-like placement possible. The program also assists in developing and monitoring these volunteer programs designed to assist children in need. Kansas currently has eight Citizen Review Boards and 22 CASA programs serving 24 judicial districts. In addition, the Office of the Judicial Administrator assists in training judges and court service officers in juvenile matters.

## Human Services

### Department for Children & Families

**Adoption Support.** Adoption Support provides assistance for the needs of children placed in permanent adoptive homes. Assistance may include medical services; an ongoing monthly financial subsidy for children who have significant medical, emotional, or developmental needs; time limited payments for specific needs that cannot be met through Medicaid, subsidy, or other resources; or onetime payments to finance legal fees related to the adoption.

**Disability Determination Services.** Disability Determination Services makes disability decisions for Kansas claimants applying for Social Security and Supplemental Security Income (SSI) benefits. Kansans may be entitled to benefits based upon disability or blindness as defined by the Social Security Act. Children from birth up to age 18 may apply for SSI and/or Social Security Disability Income benefits. In order to qualify, they must have a disability and they must have little or no income and resources.



**Child Care Assistance.** The purpose of Child Care Assistance is to enable low-income families to enter the workforce and retain employment, while providing safe and developmentally appropriate care for children. To be eligible for child care, families must have incomes below 250.0 percent of the federal poverty level, have a need for child care, and must comply with Child Support Services requirements. Families with incomes above 100.0 percent of the poverty level are required to pay a share of the child care cost. Assistance is provided for children up to age thirteen. Child care is provided by centers, licensed providers, registered providers, relatives, and persons in the child's home. The amount of assistance provided varies by location, family income and size, the number of children in care, the type of child care setting, and hours of care.

**Child Care Quality.** The majority of child care quality expenditures are devoted to resource and referral services. Resource and referral programs serve as a central component of the state's child care infrastructure. While their core role is to provide information to parents about child care available in their communities and referrals to other programs in response to family needs, they also maintain databases on child care programs, build the supply of child care by providing training and technical assistance to new and existing providers, and improve child care quality by offering training for family child care providers, center staff, and directors. Because of the lack of affordable care for infants, DCF also funds training, technical assistance, and resources specific to infant and toddler caregivers. The Department also contracts for literacy activities and assists in supporting the Kansas Enrichment Network.

**Energy Assistance for Low Income Households.** The Low-Income Energy Assistance Program provides a one-time annual benefit to low-income households for energy bills and to avoid the shutoff of utility services. To qualify for energy assistance, households must have incomes below 150.0 percent of the federal poverty level, must have made recent payments on their energy bills, and must pay directly for utility costs or must pay rent which includes utility costs. Assistance levels vary depending on household income, the type of dwelling, the number of household members, and energy type. Payments are sent directly to the utility provider, and the payments are credited to the household's bill. Congressional appropriations for energy assistance have varied greatly in recent years, resulting in

significant swings in the amount of assistance available to households each year. The program is funded by a combination of a block grant and emergency appropriations from the U.S. Department of Health and Human Services. Both funding sources are discretionary.

**Family Preservation.** Family Preservation in-home services are intensive services offered to families who are at imminent risk of having a child removed from their home and put into DCF custody. The goal of Family Preservation is to provide services tailored to the family, in order to keep the child(ren) safe, reduce risk of maltreatment, improve family functioning, and prevent unnecessary placement of the child(ren) into state custody. The Family Preservation Services program builds upon a family's strengths and abilities to resolve the crisis placing the child at risk, maintain the child safely in the family, and teach families new skills to prevent future maltreatment or crises.

**Family Services & Other Grants.** Children and family safety as well as prevention of out-of-home placement are the primary goals of Family Services. The purpose is to enhance the safety and help alleviate specific situations which if services are not offered, may develop into a crisis situation. These services address the stresses that are impairing family functioning, enable parents to be in charge of their children, and build on resources of the family and community. Services may be offered by DCF staff or through referrals to other community agencies. Family Services recognizes the inherent integrity and value of the family. Whether a child is in need of protection or is in conflict with home or community, the use of family-centered services is an effective approach for preserving the family and the family's safe functioning. These services are primarily delivered to the family unit rather than to individual family members. However, individual family members may also receive specific services. Services may be court ordered, recommended by DCF, or requested by the family.

**Human Trafficking.** The Human Trafficking Program provides assessment services and temporary placement for children who have become victims of human trafficking.

**Independent Living & Life Skills Services.** Youth ages fourteen and over in out-of-home placement, are provided life skills services by the Child Welfare

Community-Based Service providers. Providers assist youth to prepare for adulthood and self-sufficiency by providing an array of services and supports including daily living skills; housing, transportation, and community resources; money management; self-care; social development; and work and study skills. Youth between the ages of 14 and 26, who are no longer in out-of-home placement, may also be eligible for services and supports to help make the transition to self-sufficiency. These services are provided by the local DCF offices to all youth who are eligible for Chafee or Education and Training Voucher funding and were in DCF, JJA, or tribal custody. Financial assistance is also available to eligible youth for post-secondary education, certified training programs, and monthly independent living subsidies.

**Family First Program.** The Family First Program provides prevention services to keep children and youth from entering foster care and out of home placement through approved evidenced based or emerging programs in mental health, substance use, parent skill building and kinship navigation. This program has been developed based on the federal Family First Prevention Services Act (FFPSA) requirements which allow states to access IV-E funding for prevention services. The Kansas Department for Children and Families awarded Family First Prevention Services grants to community partners and stakeholders who can provide approved evidence based or emerging programs in counties and communities statewide. Grants began October 1, 2019.

**Kansas Early Head Start (KEHS).** KEHS serves low-income pregnant women and families with infants and toddlers, and children with disabilities. The KEHS program is a comprehensive program designed to meet the individual needs of each child and family. Program services include quality early education, parent education, and other family support services. KEHS has two models: Home Visitation (TANF funded) and Child Care Partnership (CCDF funded). The home visitation program is modeled after the Federal Early Head Start Program and began in FY 1999. The KEHS Child Care Partnerships began in FY 2017. This model creates an economy of scale to deliver KEHS-Child Care Partnership services. Within each partnership, the KEHS agency/grantee provides comprehensive services to child care programs that exhibit need, desire to participate, and have a willingness to follow enhanced program regulations.

**Permanent Custodianship.** Permanent custodianship is an option which is explored when the preferred permanency option is not available. This option may be more appropriate for older children, those with strong family bonds, or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings. Once eligibility is determined and an agreement is in place, the subsidy can continue until the child reaches eighteen years of age, or until the child completes his or her high school education in the year the child turns 18.

**Reintegration/Foster Care.** Foster care services are provided to children and families when the court determined the child is in need of care or protection and cannot remain safely in the home. Most children who require foster care have been abused or neglected and have significant developmental, physical, and emotional needs, which require an array of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, truancy, caregiver substance use, and running away from home. Services can range from placement with a relative to inpatient psychiatric care. Relative and Family foster homes are the two most frequently used placement resources, but some children require more structured settings, such as a group home, or residential center, including Medicaid funded inpatient psychiatric residential treatment facilities.

DCF partners in service delivery are the Child Welfare Case Management Providers (CWCMP's) who are responsible for providing services to all family members, not just the child(ren) referred to foster care. Services include case planning, placement, service delivery, life skills, reporting to court, and collaboration with community resources to ensure appropriate services are available in close proximity to the child's home. DCF is responsible for reviewing CWCMP service delivery following referral to the CWCMP. In addition to the payments made for case management to the CWCMP's, the cost of placements, Child Placing Agency Administration, and other foster care costs are included in this budget. PRTE placements and other medical costs are accounted for elsewhere in the budget.

**Temporary Assistance for Families.** The Temporary Assistance for Families program provides cash

assistance for basic needs, such as clothing, housing, utilities, and transportation, to severely low-income families while they strive to become self-sufficient. To qualify for assistance, families must have very few assets and little or no income. Almost all families with an adult must participate in work activities and seek employment through the TAF Employment Services program. Cash assistance ceased to be an entitlement following the Welfare Reform Act of 1996 and is limited to 24 months, with provisions for extended assistance if the family meets hardship criteria. Families eligible for cash assistance are also eligible for medical assistance. Cash assistance recipients must cooperate with the Child Support Services Program, which establishes paternity and assists in obtaining child and medical support.

**Vocational Rehabilitation Case Services.** The Rehabilitation Case Services and Client Services programs assist persons with physical or mental disabilities to obtain competitive, integrated employment and live more independently through the provision of vocational rehabilitation (VR) services. The Smith-Fess Act of 1920 initiated federal/state VR partnerships. The Rehabilitation Act of 1973 marks the origin of present federal/state VR program. The Rehabilitation Act is presently included as Title IV of the 2014 Workforce Innovation and Opportunity Act (WIOA). WIOA affirmed the emphasis on competitive, integrated employment outcomes, and made several significant changes including: the addition of Pre-Employment Transition Services for youth with disabilities, the addition of career counseling and information/referral services for individuals with disabilities employed in subminimum wage jobs, and a new emphasis on creating closer connections with employers.

**Child Support Services (CSS).** Federal law requires each state to have a child support program in compliance with Title IV-D of the Social Security Act. This statewide program must be effective to improve the quality of life for children; to reduce expenditures for cash assistance, food assistance, child care, foster care, and medical assistance; to help families become independent of public assistance so that they are in a better position to support their children and family. Failure to meet federal requirements in this program will result in fiscal sanctions to both the Temporary Assistance for Needy Families Block Grant and IV-D Program. The program must provide a full range of

child and medical support services including the establishment of parentage and support orders, and modification and enforcement of those orders.

**Kansas Alliance of Boys & Girls Clubs.** Grant providing afterschool programming for K-12 youth that targets academic improvement and healthy relationships.

**Jobs for America's Graduates.** Jobs for America's Graduates is a program that targets children at risk of failing in school. The Program offers in-class instruction, mentoring, leadership development, along with job and postsecondary placement to participants.

**Healthy Families America Program.** This program works to engage families prenatally or at birth to strengthen parent-child relationships, healthy development, and family functionality.

**Communities in Schools.** Grant to Communities in Schools to provide case management services to at-risk students to prevent and reduce out-of-wedlock pregnancies.

**Kaw Valley Center.** Grant to provide services which focus on improving social and health outcomes associated with poverty including social determinants of health, financial literacy, and social support networks.

**International Rescue Committee.** Prevention intervention grant addressing trauma, helping families achieve and maintain stability and reducing risk factors. Programs will include improving caregiver functioning, positive parenting practices and connection to social supports and community services.

**Urban Scholastic Center.** The Urban Scholastic Center serves inner-city children and youth by offering a wide array of services, including literacy, after-school, and evening educational programs. The Program mainly serves children from low-income families living in Wyandotte County. USC aims to help increase a child's chances of academic success and to prepare participating students for post-secondary education and career paths.

**Connections to Success.** Grant provides programming and services to at risk youth and families across Kansas. This programming includes personal and professional development education and training. This also includes

one on one case management services or referrals to resources for participants that need additional supports for healthy relationships, self-sufficiency, and overall family stability.

**Mental Health Association of South Central Kansas.**

Grant to provide programming and services to at risk youth and families across Kansas. This programming includes personal and professional development education and training. This also includes one on one case management services or referrals to resources for participants that need additional supports for healthy relationships, self-sufficiency, and overall family stability.

**The Mirror, Inc.** Grant to provide programming and services to at risk youth and families across Kansas. This programming includes personal and professional development education and training. This also includes one on one case management services or referrals to resources for participants that need additional supports for healthy relationships, self-sufficiency, and overall family stability.

**Foster Care Licensing.** Foster Care Licensing is tasked with licensing and regulating foster homes and all other 24-hour, seven days per week childcare facilities in the state. These facilities may include residential centers and group boarding homes as well as detention and secure care centers, attendant care facilities, staff secure facilities and secure residential treatment facilities.

**Tribal Prevention Services.** The Department for Children and Families has entered into agreements with Native American Family Services (aka Iowa Tribe of Kansas), Sac and Fox Tribe of Missouri in Kansas, Prairie Band of Pottawatomie, and the Kickapoo Social Services to provide protective and/or family services to Native Americans of the tribes located in Kansas. The Department for Children and Families should collaborate with tribal partners to coordinate appropriate services for the child and family including Family Services, Family First Prevention Services, and Family Preservation Services.

**Department for Aging & Disability Services**

**Women, Children & Youth Substance Abuse Treatment Services.** Children, youth, and families are

served through a statewide continuum of treatment services. Specialized programs for women with dependent children exist in locations throughout the state. Kansas also has funding for residential youth program and outpatient youth programs.

**Children & Family Substance Abuse Prevention Services.** Prevention services are delivered statewide through the Regional Prevention Centers, professional training programs and the Kansas Regional Alcohol and Drug Awareness Resource Center network.

**Mental Health Grants.** Mental Health Grants are awarded to local community mental health centers to implement programs and services that assist children and youth with serious emotional disturbances and their families. The services provided are intended to control symptoms by providing treatment in the least restrictive and most normal setting; develop skills to enhance independent functioning; acquire resources to assist the client/family in directing their own lives; and advocate with the family unit as they set their own goals which focus on helping them develop their strengths and supports while increasing community integration.

**Parsons State Hospital & Training Center**

**Special Purpose School.** Special education services are provided to school-aged residents of Parsons State Hospital through a contract with the Southeast Kansas Regional Education Service Center (USD 609).

**Health & Environment—Health**

**Black Infant Mortality.** This program provides information and education to address Kansas' infant mortality rates, which is especially high for African American infants. The number of served total for this item is included within the Maternal and Child Health total.

**Cerebral Palsy Posture Seating.** This program provides evaluations and wheelchair fittings for children with severe physical disabilities.

**Child Care Licensing.** The Governor recommends funding to provide resources to regulate childcare facilities. The Division of Health licenses or registers all childcare facilities, including facilities for day care,

residential care, and child placement, as well as preschools. The goal of the program is to ensure safe, healthy, and appropriate care opportunities for children.

**Childcare Pilot Project.** A recent survey of Reno County state employees identified a high need for alternate child care options. The Governor recommends this pilot project to partner with Hutchinson Regional Healthcare System to reserve 50 child care spots for state employees in a new facility in Reno County.

**Children with Special Health Care Needs.** This program provides nursing case management services to help families obtain appropriate medical specialty services, medications, durable medical equipment, and financial assistance for their children with disabling medical conditions or chronic diseases. The program operates a toll-free number so that information for families is accessible.

**Children's Health Insurance.** The health needs of eligible children in Kansas are provided through Medicaid or through the State Children's Health Insurance Program.

**Children's Oral Health Services.** The Bureau of Oral Health provides school outreach programs for oral health screenings and data collections in schools statewide to help prevent oral diseases in children. Low income and at-risk youth are targeted for services which include sealants, cleanings, and fluoride treatments.

**Immunizations.** The goal of this program is to halt the spread of preventable diseases. The Division of Health provides all childhood vaccines recommended by the Centers for Disease Control (CDC), including the Diphtheria-Tetanus-Pertussis (DPT), Measles-Mumps-Rubella (MMR), Varicella (Chickenpox), Polio, Hepatitis B, as well as other vaccines. The vaccines are distributed to local health departments for infants, children, as well as adolescents.

**Infants & Toddlers Services.** This program funding is distributed through local networks that provide services for infants and toddlers who have developmental delays.

**KanCare Medical.** KanCare is the state's Medicaid managed care program. Children receive services through this program that includes traditional health

services and specialized waiver services for children with specific needs.

**Maternal & Child Health.** This grant program provides services to women and children including prenatal care and care coordination for at risk expectant women and those with infants. Infants, preschoolers, and school-aged children receive well-child check-ups, immunizations, hearing-vision screenings, and referrals to private doctors. The Newborn Hearing Loaner Program and Healthy Start are included within these grant programs.

**Migrant Health Services.** Primary health care services are provided to seasonal farm workers and their families. The Governor recommends federal funding that will provide preventive, acute, and chronic care services.

**Newborn Metabolic & Hearing Screening.** The program provides screening of all Kansas newborns for conditions recommended by the national panel for state screening programs. This assures early diagnosis and treatment to prevent serious disability or death. The agency has laboratory tests at the KDHE Lab and nursing follow-up services through the Division of Health.

**School Health.** This grant program is to implement strategies that promote school health. The main goals are to: (1) facilitate the planning, development, and implementation of the revised local wellness policies; (2) support school environments that encourage physical activity and healthy food choices and meet the daily needs of students with chronic conditions; and (3) meet objectives related to school health as set out by partners across the state. The Healthy Kansas Schools program, a partnership between the Kansas Department of Health and Environment-Bureau of Health Promotion and the Kansas State Department of Education-Child Nutrition and Wellness, coordinates these efforts.

The Kansas Sexual Violence Prevention and Education (SVPE) Program funds local community agencies to design, implement, and evaluate sexual violence primary prevention community change strategies such as community mobilization, environmental, policy and social norms change strategies. Funded agencies have active community-based coalitions guiding their work, complete a community needs assessment every five

years that takes a shared risk and protective factor approach and develop an action plan based on the results of their needs assessment.

In an effort to decrease violence and help children build social emotional competence, the Kansas SVPE Program partnered with schools across Kansas to implement the Committee for Children's Second Step Program an evidence-based social emotional learning program with the bullying prevention unit. The Committee for Children Programs address bullying prevention and building social emotional competence from a social ecological perspective by delivering a classroom-based curriculum designed for children ages five through eleven. KDHE SVPE funded schools are also required to review and revise their school bullying policy to meet best practice standards. All schools have an active school coalition that is supporting this work.

**Women, Infants, & Children (WIC) Program.** This program offers nutrition screening, counseling, education, and food supplements for women, infants, and children.

## Education

### Department of Education

**State Foundation Aid & Supplemental General State Aid.** The state provides these aid payments to state's unified school districts for basic operating aid, the employers' contribution to the retirement program for teachers and other staff, additional funding for districts that provide education services at county juvenile detention facilities, and equalization aid for districts with a local option budget. Federal aid also is distributed to districts by the Department of Education to support various programs, including educational services to low-income, migrant, homeless and other at-risk students, improved mathematics, science and reading instruction, enhanced library services and instructional media materials, and integrated technology training.

**Capital Improvement Aid.** Voter-approved general obligation bonds are used by school districts for construction, remodeling, and major equipment purchases. The payback of these bonds is partially paid

by this state aid program. The portion of each bond's debt service paid by the state varies among districts and is based on the property wealth (assessed valuation per pupil) of each district. This variation among districts enables school districts with lower valuation levels to provide educational facilities of comparable quality to those in wealthier districts.

**Nutrition Services.** The U.S. Department of Agriculture administers several federal nutrition programs which are passed through the Department of Education to school districts as well as child and adult care centers. The funds provide nutritious breakfasts, lunches, and afternoon milk in schools. Meals and snacks are also provided for children in childcare facilities and after-school programs. Adults in their own day care facilities receive nutrition services as well.

**Special Education Services.** The state distributes funding for special education services to school districts to help pay the transportation and other costs associated with educating students with special needs and students identified as gifted.

**Vocational Education.** State funding will be distributed by the Department of Education to Kansas schools in order to integrate academic, technical, and workplace skills, as well as to support career and technical student organizations.

**Parent Education Program.** 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.

**Pre-K Program.** This program prepares four-year-old children for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

**Mental Health Intervention Team Pilot Program.** This program provides mental health services to students through a team effort with school liaisons and Community Mental Health Centers in participating school districts.

**Other Aid to Schools.** Schools are provided financial aid from various sources to support driver education and Community in Schools programs.

**Children's Cabinet Programs.** Early Childhood Block Grants send money to school districts, Early Head Start sites, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four-year old children. The grant process is driven by accountability measures and research-based programming, as well as a focus on at-risk children and underserved areas. At least 30.0 percent of all block grant funds are set aside for infant and toddler programs.

## **School for the Blind**

The School for the Blind provides educational, residential, and outreach services for children with visual and other impairments until the age of 21. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood. The school expects to serve additional students through its statewide outreach program and provide them with books, instructional material, and specialized technology. Also in the School's budget is funding for the Accessible Arts, which provides technical assistance to enhance the arts for vision-impaired students.

## **School for the Deaf**

The School for the Deaf offers instructional and residential programs for students who are deaf and hard-of-hearing so that they may have total accessibility to language and educational needs in a visual environment. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. In addition to classroom and life skills instruction at the Olathe campus, outreach services, early intervention assistance, and auditory training units are provided to school districts statewide.

## **Emporia State University**

**Center for Early Childhood Education.** The Center for Early Childhood Education provides care for

children of Emporia State University students, faculty, staff, and community members. The Center is scheduled to close in August 2028.

**Enhancing Your Future.** This one-day conference is attended by girls in grades six through eight with their parents and teachers on the Emporia State University campus. Goals of the conference include increasing girls' interest in science and mathematics; fostering awareness of career opportunities for women in mathematics and science related fields; and providing girls with the opportunity to meet and form personal contacts with successful women.

**Family Literacy Program.** This program provides reading and mathematical tutorial help for children in local public and private schools in Emporia. The program uses college students in the Teachers College as tutors. Most of the program's funding comes from special revenue funds paid as stipends to the tutors.

**Master It.** The Mathematics and Science to Explore Careers—Investigating Together (Master It) is a one-week summer residential program for young women at Emporia State University. Participants live in a residence hall chaperoned by college women and have the opportunity to interact with faculty, women professionals, and other participants.

**Reading Related Services.** This program provides reading and science instruction to school-age children, ages six through eight. Pre-service teachers provide individual and small group lessons. Practicum students also test, diagnose, and remediate children with reading problems.

**Sonia Kovalevsky Mathematics Day.** The Sonia Kovalevsky Mathematics Day conference, named for a famous 19th-century mathematician, is designed to honor, and encourage high school women in their junior year to continue in their math studies. Funding for this program is provided through a corporate grant.

## **Fort Hays State University**

**Herndon Speech, Language, Hearing Clinic.** This clinic provides comprehensive diagnostics and treatment to children of Western Kansas. It is administered by Fort Hays State University personnel in local offices throughout Western Kansas.

**Tiger Tots Nursery Center.** The Fort Hays State University's Tiger Tots Nursery Center provides child-care and pre-school for children of the University's students and staff.

## **Kansas State University**

**Family Center.** The Center has provided applied educational training to students and family-related educational programs, counseling, and consultation services to the community. Kansas State University students, under faculty supervision, offer marriage and family therapy and family life education. Projects include those that are designed to address the placement of minority children in foster care, mediation for divorce, and therapy for juvenile sex offenders.

**KSDE Food Program.** The Food Program provides nutritious meals and snacks to all children in the Early Childhood Lab program and the Hoeftlin Stone House Child Care program. These meals and snacks meet the Child and Adult Care Food Program guidelines.

**Speech & Hearing Center.** The Speech and Hearing Center serves children with speech, language, and hearing disorders from birth to adulthood. Services include evaluation and intervention for children with conditions resulting from communication disorders such as cleft palate, cerebral palsy, autism, deafness, vocal misuse/abuse, and retardation.

**Center for Child Development.** The Center for Child Development is a state-of-the-art facility featuring outdoor, nature-based learning, complete with an exploratory playground and hands-on daily gardening as part of the My Garden, My Plate Program. The Center serves children ages six weeks to five years Monday-Friday and offers a summer program for children in kindergarten through 12 years of age.

## **Kansas State University—ESARP**

**Financial Knowledge & Skills for Family Economic Stability & Security.** K-State Research and Extension delivers research based educational programs to Kansans and their families to enhance the financial management decisions of families. These programs address personal financial issues related to earning, saving, spending, borrowing, and protecting against risk. Current programs include: How are You Doing?

A Financial Check-up; Health Insurance Smarts; Get Financially Prepared: Take Steps Ahead of Disaster; Know Your Credit; and Spend Some, Save Some, Share Some: Family Budgeting.

**Kansas 4-H Youth Development.** 4-H is a community-university partnership delivered with local volunteers and resources, Kansas State Research and Extension, Kansas State University, and the larger National Cooperative Extension system—a community of more than 100 public universities across the nation. 4-H brings the latest advances from the science of Positive Youth Development and educational engagement to develop youth into community leaders. 4-H provides a non-formal developmental context where young people learn by doing. Youth complete project-based learning with the guidance of community-based mentors in areas like health, science, agriculture, and civic engagement and are encouraged to take on proactive leadership roles. 4-H programs are active in all 105 Kansas counties with community clubs, project clubs, after-school programs, county fairs, statewide programs, and camps.

**Positive Relationships for Families & Children.** Educational programs related to family and child development focus on providing parents with the tools to provide safe, stable and nurturing family relationships that support well-being and positive development for everyone in the family. These relationships lead to resilience, healthy development and well-being across the lifespan. Current programs include Better Brains for Babies; Bonding Thru Board Games; Emergent Literacy: Helping Young Children's Development Through Reading; Essential Living Skills; Managing Challenging Behavior and Building Positive Relationships; and Strengthening Families 7-17.

**Health & Wellness for Families & Children.** Educational programs related to children's health and wellness focus on teaching parents and children skills to improve planning, shopping, cooking, healthy eating, and physical activity. Current programs include Eat Smart and Move More; Walk Kansas; Four Steps to Food Safety; and the Expanded Food and Nutrition Education Program—a national and federally funded hands-on nutrition education program designed for young, low-income parents and their children.

**Supplemental Nutrition Assistance Program Education (SNAP-Ed).** SNAP-Ed is a national and



federally funded nutrition education program that helps limited-resource audiences lead healthier lives. The program teaches good nutrition, stretching the food dollar and the importance of being physically active. Current programs include Eating Smart and Moving More; Simply Produce; and Show Me Nutrition.

## **Pittsburg State University**

**America Reads Challenge.** This program is a federally funded work-study program designed to provide support to communities and schools to improve local reading programs. America Reads Challenge provides reading tutorial help for children in area public and private schools. The goal is to have all children read well and independently by the end of third grade. The program uses college students as tutors.

**Family Resource Center.** Pittsburg State University and Family Resource Center, Inc. work together to provide educational experiences for students at the Family Resource Center. The Family Resource Center provides children from birth to 12 years of age a safe and caring atmosphere that promotes physical, social, emotional, and cognitive growth. The goal is for children to be ready to learn and succeed when they reach kindergarten.

**Math Relays.** The annual Pittsburg State Math Relays are designed to give area high school students an opportunity to participate in mathematics competition featuring knowledge, ability, and speed. The program recognizes those students who are talented in one or more of the many different areas of mathematics.

**Enactus.** Enactus provides Gorilla Achievement programs for area children and families in business related fields. The programs include Future Now: Finance; Resume Critique; Dodge Drugs; Shark Tank; Kid's First Initiative; Holiday Meals; Watchdog Volunteer Night; and Etiquette Dinner.

**High School Art Day.** High School Art Day includes a sketchbook challenge and studio day within the Art Department. Sketchbooks are provided to high school students and the students are given instruction and are allowed to create their sketches in a campus studio. Awards are given at the end of the day.

**Construct Your Future I & II & Robotics I & II.** The Department of Engineering Technology and School of

Construction offer summer workshops to children, ages nine through 14, which allow them to explore different areas of technology with hands-on experiences. The workshops include Adventures in Robotics and Construct Your Future. Faculty conduct the workshops within the laboratories and classrooms of the Kansas Technology Center available in several different sessions to accommodate as many young minds as possible.

**Pre-School Lab.** This is a learning laboratory conducted by the Department of Family and Consumer Sciences for children three and a half to five years old. It serves as a training facility for students majoring in Early Childhood Development and Early Childhood Education. The pre-school laboratory provides opportunities to interact with young children under the guidance of skilled instructors.

**Yes Program.** The Yes Program is conducted in cooperation with area school systems to provide tutorial assistance to school children.

## **University of Kansas**

**School of Architecture, Design & Planning Design Camp.** KU Design Camp is a pre-college summer program offered to high school students who are entering their sophomore, junior, or senior year and are interested in Design. Campers live on KU's Lawrence campus, learn in hands-on studios taught by KU Design faculty, hear keynotes from leaders in the design industry, and work alongside current KU Design students. Campers are charged either a \$750 fee that includes all meals, materials and matriculation fees or a \$900 fee which also includes housing in a KU Residence Hall.

**Assistive Technology for Kansans.** The University of Kansas' Assistive Technology for Kansans program provides a variety of programs and services to children and families, focusing on the utilization of assistive technology. Assistive technology is any device that can be used to increase the independence or productivity of a person with a disability or chronic health condition. The program has five regional access sites in Kansas that provide demonstrations of the devices. The sites loan devices to those that need them, put refurbished durable medical equipment into use, and provide assistance in identifying public and private funding resources.

**Edna A. Hill Child Development Center.** This Child Development Center serves children, ages one to six years. The Center operates six programs: Sunnyside Infants; Sunnyside Toddlers; Educare I and Educare II; KEAP, an intervention program for children with autism; and Little Steps, a program for children with severe behavior problems. All programs are full-day and serve children with disabilities, risk for developmental delays, as well as normally developing children, together in the same classroom. The children's classrooms serve as research and teacher training sites for the University and contribute to high quality education for both university students and young children. The Center has successfully attained a national and international reputation for its research and approach to early childhood educational and teacher training.

**Hilltop Child Development Center.** This Center's mission is to provide quality childcare services to the University community. In addition to providing childcare, Hilltop provides on-the-job training to 75 to 85 students each semester. Students earn course credit by volunteering or observing at the Center. University faculty and students conducting research involving young children often use Hilltop as a study site. The center is accredited by the National Academy of Early Childhood Programs.

**School of Journalism/Mass Communications: Media Workshop.** For more than 50 years, the University of Kansas has hosted summer journalism camps for high school students. Over a five-day period, students learn about many types of media: web, yearbook, news publications, video, and photography.

**School of Music: Midwestern Music Camps.** These camps are a comprehensive summer music program for students from grades 6th through 12th. The programs are designed and closely supervised by faculty to create an ideal environment for students to grow as musicians and leaders, interacting with the finest teachers and performing at a high level. Each division of the camp offers a comprehensive musical experience, carefully planned and supervised by faculty to ensure that students at all levels of experience receive the quality instruction and attention that they need to improve their skills and enjoy making music.

**Spencer Museum of Art: Children Programming.** Each year all third-grade students in USD 497

participate in "Art Museum Stories" which introduces them to the Spencer Museum practices. Students in 4th grade in USD 497 learn about regional art and artists in "Art of Kansas and the region" through two classroom presentations and a guided tour of the Spencer Museum. Fifth-grade students learn about intersections of STEM fields through "The Detective's Eye" program that takes place in local classrooms and the Museum's galleries. On weekends, the Spencer hosts "The Art Cart," a drop-in activity station where children enjoy hands-on art projects taking inspiration from original works of art. In addition, the Museum's staff and docents regularly lead gallery tours for K-12 students from across Kansas. Offerings include a full program of family programs that target children in the community.

**Natural History Museum/Biodiversity Institute.** The University of Kansas Natural History Museum/Biodiversity Institute reaches more than 60,000 visitors each year including children, families, K-12 groups, and other youth organizations. Museum education programs provide content-rich, hands-on informal learning experiences to thousands of K-12 schoolchildren annually.

**Respite Care for Families.** This program provides assistance for caregivers of disabled or aging loved ones. Services are provided in the person's home or community and allow caregivers a break from the challenging task of caring for loved ones.

**Lied Center of Kansas: School Performance Series.** These school-only performances support classroom curriculum and arts-in-education for schools in Lawrence and the region. The performances take place during the school day and study guides are developed for both student and teachers for each school performance. Performances are presented for K-2nd, 3rd-5th, middle school, and high school. Every student in USD 497 attends free of charge for a total of over 10,000 students in attendance each year.

## **University of Kansas Medical Center**

**Center for Children's Healthy Lifestyles & Nutrition.** The Center is dedicated to disseminating the latest knowledge regarding pediatric healthy lifestyles, from its biological origins to its societal impact. This collaborative effort brings together experts from KU Medical Center, Children's Mercy Hospital, and other

local institutions to solve health problems facing children and families in our region. The Center focuses on five key areas of education, research, advocacy, community and clinical.

**Project EAGLE, an Early Head Start Program.**

This program blends public and private dollars to assure that pregnant women and young children and their families succeed in life. This Head Start program serves children and their families in Wyandotte County. Family support advocates work in partnership with families in identifying needs, establishing goals, coordination, and linking families with the appropriate community resources. Interagency agreements exist with community agencies that provide and assist with complex and comprehensive needs of families. Weekly home visits include the infusion of a developmentally appropriate early childhood educational plan for all children and their parents. Emphasis is also placed on assisting adult family members to acquire the skills they need to move toward economic self-sufficiency.

**Services for Children with Special Health Care Needs.**

The Developmental Disabilities Center coordinates special clinics to provide early identification of children at risk, with disabilities, or with chronic diseases; assure availability of diagnostic and treatment services; and promote skills of children who have a disability or chronic disease by providing or supporting a system of specialty health care. Patients are seen in the following special health services clinics: Spina Bifida, Cystic Fibrosis, Cerebral Palsy, and Cleft Lip or Cleft Palate.

**Other Services.** The University of Kansas Medical Center provides additional medical programs at no cost or on a fee for service basis. They include an Audiology Clinic and the Children's Miracle Network.

## **Wichita State University**

**Speech, Language, & Hearing Clinic.** The Clinic provides diagnosis and treatment for children and adults who have speech, language, and hearing problems. Services are available on a fee-for-services basis to university students, staff, and faculty, as well as residents of surrounding communities. Recommendations are provided to the parents and families of the

children evaluated so that proper services can be implemented.

**Dental Hygiene Clinic.** The Clinic operates a 24-hour treatment facility in Ahlberg Hall providing both preventive and prophylactic services to the public. Children receive a dental examination, radiographs, dental prophylaxis, fluoride treatment, oral hygiene instructions and some of those children require a sealant. In addition, dental hygiene students go into the community to provide dental health education to groups of children, including children with disabilities.

**School of Nursing—Health Screenings.** University nursing faculty and students provide health screenings for elementary age children at selected schools each year. In addition, health education presentations are provided for children at elementary schools. They also provide primary care in a variety of clinics, including not-for-profit and free clinics.

**School of Nursing—Services Provided by Nursing Students.**

Children hear presentations made by nursing students on health topics at high schools and community groups. The students also provide assistance in school health rooms in the Wichita area.

**TRIO Upward Bound.** Upward Bound Wichita Prep is designed to generate the skills and motivation necessary for success in education beyond secondary school. This program provides secondary school students with limited income, first generation, and persons with disabilities an opportunity to improve their academic, social and personal skills while preparing for a postsecondary education. Services include tutoring, test preparation, study skills, campus visits, and summer residential program. The program serves students in grades 9th through 12th in the Wichita area who live on campus during the summer for six to eight weeks.

**Upward Bound Regional Math/Science Program.**

For high school students in grades 8 through 12, this Upward Bound federally funded program advances interest in mathematics, science, and computer technology. The program includes a six to eight-week summer residential program at Wichita State University. Participants receive academic instruction, research opportunities, tutorial support, career

counseling, and computer instruction during their time in the program.

**Upward Bound Communication.** The program is designed to generate the skills and motivation necessary for success in education beyond secondary school for students who have an interest in communication.

**TRIO Talent Search—Project Discovery.** This federal funded program by the U.S. Department of Education provides assistance to middle and high school students whose families have not typically attended postsecondary education. Assistance is offered in pre-college course planning and selection, completing college admission applications and financial aid forms, and preparing for entrance examinations. The program also provides mentoring, tutoring, and summer school enrichment for middle school students.

**GEAR UP (Gaining Early Awareness & Readiness for Undergraduate Programs).** GEAR UP serves students who are first generation, foster, or adoptive care with limited income. Services include tutoring, mentoring, college preparation workshops for students and parents, workshops for teachers and counselors, college campus tours, and cultural activities.

**Kansas Kids @ GEAR UP.** This is a discretionary grant program, funded by the U.S. Department of Education and is designed to increase the number of low-income students in foster care in Kansas who are prepared to enter and succeed in postsecondary education. Services are provided to students in foster care in the 7th through 12th grades and graduating seniors in their first year of college.

**Campus Recreation Michael Phelps Foundation Grant.** The Michael Phelps Foundation Grant provides learn-to-swim, healthy living and goal-setting curriculum through the Boys and Girls Club of America.

**WSU Child Development Center.** This childcare facility is a non-profit organization, operated with restricted use funds. The Center provides daycare services for the children of Wichita State University students, faculty, staff, and alumni. Children from the community attend on a space available basis.

**Tutor (316).** This federally funded program pays 100.0 percent of wages for qualifying federal work-study

students employed as tutors to improve their reading and math proficiency skills for preschool and elementary school children. WSU students work in the public schools under this program in Wichita, Andover, and Maize.

**YES Program.** This is a state-funded program from Kansas Career Work Study Program. WSU students work in local public schools for youth educational services.

**Engineering Summer Camps.** KSU offers 16-20 engineering camps annually to approximately 300 to 450 2nd through 12th grade students. Of those, nearly 100 high school students are usually sponsored through scholarships by AT&T for underrepresented students, including female, Hispanic, African American, and first-generation students.

**Shocker Mindstorms.** Mindstorms is a robotics competition for approximately 310 3rd through 8th grade students participating across 28 teams.

**Kansas BEST (Boosting Engineering, Science & Technology).** BEST is an annual robotics competition for approximately 155 9th through 12th grade students. Students participate across 13 teams over the course of six to ten weeks.

**SEEDS Mother Daughter Day.** This is a one-day event hosted by the Society of Women Engineers where mothers and daughters come to get introduced to engineering in hopes of recruiting more female engineers.

## Historical Society

**Educational Programming.** Through its Education-Outreach Division, the Kansas State Historical Society provides educational programs for children throughout Kansas. Curricula used by Kansas schools in teaching Kansas history is developed by staff at the Society, and Society-sponsored traveling resource trunks provide historical materials relating to Kansas history and culture in classrooms throughout the state. The Society participates in seasonal special events for children, and programs for children are conducted at state-owned historic sites, such as the Museum of History, and Discovery Place, a hands-on gallery. In addition, the Society provides summer workshops on Kansas history

at the Kansas Museum of History for students in kindergarten through 6th grade.

## **State Library**

**Statewide Children’s Services.** The State Library considers service to children in Kansas one of its primary functions. In addition to services for all ages, such as grants to public libraries, and support of the Talking Books Program and interlibrary loan programs, the Library provides ebooks, downloadable audio books, animated storybooks, research databases, and homework resources. It also sponsors a summer reading program for every public library in the state. Other programs include Kansas Reads to Preschoolers and virtual language-learning resources.

## **Public Safety**

### **Department of Corrections**

The Juvenile Division within the Department is responsible for all juvenile offenders in Kansas. Programs provided by the agency for youth include after-school programs, prevention and intervention programs, mentoring, and community-based services.

Community programs are provided by local judicial districts to youth. Judicial districts receive funding through a graduated sanctions formula. The graduated sanctions community programs include community case management, intake and assessment, and intensive supervision. Community case management provides supervision of youth in state custody. Youth are placed in state custody by the courts for out-of-home placement and are served in the community, are directly committed to a juvenile correctional facility, or remain at home, but under supervision. The intake and assessment program provides assistance to law enforcement by providing an assessment of youth in custody by determining the needs of the juvenile and their families. The intensive supervision program is a highly structured community-based program that provides youth with employment visits, substance abuse testing, and individualized supervision plans. The juvenile detention alternatives initiative aims to decrease the number of youth unnecessarily or inappropriately detained by redirecting juvenile

offenders into community-based programs rather than incarceration. As a result of 2016 SB 367, the Department reinvests funding previously budgeted for out-of-home placements to evidence-based programs, including providing grant funding to communities.

### **Kansas Juvenile Correctional Complex**

**Facility Operations.** The Kansas Juvenile Correctional Complex houses the most serious committed male as well as the female juvenile offenders. Facility programs for youth include educational services, counseling, and skills training with the goal of enabling the juveniles to return to their communities as productive citizens. As a result of 2016 SB 367, the number of out of home placements into the Kansas Juvenile Correctional Complex have significantly decreased. The projected FY 2023 and FY 2024 average juvenile daily population is estimated to total 145 juveniles.

### **Adjutant General**

**Starbase.** The Governor recommends state funding to support the Adjutant General’s “Starbase” Program which provides 4th, 5th, and 6th grade students a better understanding of math, science, and technology.

## **Agriculture & Natural Resources**

### **Department of Wildlife & Parks**

**Archery in the Schools.** Archery in the Schools is a two-week program, coordinated by the Department, but taught by local elementary and secondary physical education instructors. An equal amount of private funding is provided by the Archery Trade Association to match state funds.

**Boating Safety.** In order to legally operate watercraft on Kansas waters, all persons born after 1989 must complete a boating safety course. In this course, individuals develop awareness, skills, and commitment to safe, responsible behavior and constructive actions while using aquatic resources. The Boating Safety program provides traditional classroom, home study, and online courses.

**Fishing Clinics.** Department-sponsored fishing clinics provide children from kindergarten through high school opportunities to have fun and develop civic values, while improving their relationships with their families and communities.

**Wildlife Education Service.** Through the Wildlife Education Service, public and private school districts in Kansas are given the opportunity to borrow from a free reference center, consisting of films, videotapes, computer software, and learning kits, to help young people learn ways to protect the environment. The program also provides instructional booklets for students and guides for teachers that are distributed throughout the public education system in Kansas.

**Kansas Furharvester Education Program.** Kansas requires that all individuals, born after July 1, 1966, who wish to obtain a furharvester license, complete this six-hour course. The course is intended to promote safe, responsible behavior, with an emphasis on the role that wildlife laws and regulations play in safety.

**Pass it On Program.** The Pass it On Program includes several hunter outreach and R3 (recruitment, retention, and reactivation) programs and efforts. Funding from Pass it On supports many of the agency's partner organizations with supplies for youth and beginner hunts, shooting sports events and promoting mentorship of outdoor activities.

**Hunter Education Program.** Anyone born after July 1, 1957, is required to take a Hunter Education class in order to obtain a Kansas hunting license. The Hunter Education Program teaches persons of all ages hunter ethics and safety, wildlife management, firearm safety, alcohol and drug education, wildlife education, and first aid.

## Transportation

### Kansas Department of Transportation

**Child Passenger Safety.** This program provides child safety seats to Kansas Department of Transportation loaner programs located in all 105 counties statewide for children from birth up to age eight. It also includes training for child safety passenger instructors and technicians affiliated with loaner programs and fitting stations across the state. This program targets populations of minority groups and low-income individuals and families.

**Teen Driving Education.** The goal of this program is to support education and hands-on driver training to teen drivers.

**Seat Belts Are for Everyone (SAFE).** The goal of SAFE is to increase seat belt use among students, while providing strong traffic safety messages throughout the school year.

**Traffic Safety Resource Office (TSRO).** The TSRO administers a statewide program offering public education, information, technical assistance, and evaluation aimed at reducing the incidence of alcohol-related crashes, underage drinking, and increasing seat belt use in Kansas.

**Child Passenger Safety Seat Belt Survey.** This survey is conducted annually in 20 randomly selected counties. The survey looks at seat belt use or if the child is in a car seat. The Child Passenger Safety Seat Belt Survey assists the agency in problem identification and resource allocation.

**Expenditures for Children's Programs by Agency & Activity.** The following schedule details the programs described in the Children's Budget section of this Volume. Amounts for children and families served, as well as the estimated dollars expended are projected by the Division of the Budget.

## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2023 Estimate			FY 2024 Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
General Government							
Department of Revenue							
Child Support Services	N	--	--	60,000	--	--	60,000
Department of Commerce							
Early Childhood Education & Care	C	--	--	--	--	1,000,000	1,000,000
Office of the State Bank Commissioner							
Credit Counseling	F	20,000	--	150,000	22,000	--	150,000
Office of the Governor							
Child Advocacy Centers	C	3,900	855,152	855,152	3,900	2,745,827	2,745,827
Domestic Violence Prevention	C	3,600	5,179,977	5,179,977	3,600	10,624,075	10,624,075
Total--Office of the Governor			\$ 6,035,129	\$ 6,035,129		\$ 13,369,902	\$ 13,369,902
Attorney General							
Child Visitation Centers	F	900	115,200	391,000	900	115,200	391,000
Child Death Review Board	C	375	248,000	270,000	375	244,000	273,000
Child Abuse & Neglect Program	C	29,000	67,500	310,000	29,000	67,500	310,000
Domestic Abuse Programs	F	3,000	519,000	1,160,000	3,500	519,000	1,160,000
Youth Suicide Prevention Program	C	1,750	--	50,000	2,000	--	50,000
DARE Program	C	10,000	--	25,000	10,000	--	25,000
Consumer Protection	C	400	--	15,000	400	--	15,000
Total--Attorney General			\$ 949,700	\$ 2,221,000		\$ 945,700	\$ 2,224,000
State Treasurer							
Learning Quest	F	77,315	--	402,708	79,223	--	420,552
K.I.D.S. Matching Grant	C	675	--	425,000	700	--	450,000
Total--State Treasurer			\$ --	\$ 827,708		\$ --	\$ 870,552
Judiciary							
Child Support Enforcement	C	132,853	--	912,883	134,182	--	864,872
Child Welfare	C	450	--	373,583	450	--	377,016
Court Services Officers--Civil	C	14,908	2,342,654	3,220,897	15,653	2,342,654	3,220,897
Permanency Planning	C	857		461,070	857		391,435
Total--Judiciary			\$ 2,342,654	\$ 4,968,433		\$ 2,342,654	\$ 4,854,220
Total--General Government			\$ 9,327,483	\$ 14,262,270		\$ 17,658,256	\$ 22,528,674
Human Services							
Department for Children & Families							
Adoption Support	C	8,830	23,960,420	50,512,685	9,100	24,680,525	53,035,197
Disability Determination Services	C	8,462	--	4,838,638	9,500	--	5,038,388
Child Care Assistance	F	6,002	10,429,859	57,352,974	6,647	10,429,859	67,945,497
Child Care Quality	N	N/A	--	4,793,058	N/A	--	4,793,058
Low Income Energy Assist.	F	15,036	--	12,199,798	15,036	--	9,086,066
Family Preservation In-Home	F	2,022	983,398	12,000,000	2,022	398,398	12,000,000
Family Services	F	5,433	1,052,126	1,928,593	5,623	1,052,126	1,928,593
Human Trafficking	C	40	340,000	340,000	50	340,000	340,000
Independent Living ETV	C	950	1,314,809	3,856,246	901	1,314,809	3,856,246
Families First Prevention Services	F	3,306	10,852,524	19,330,917	4,057	10,852,524	19,330,917
KS Early Head Start	C	979	--	12,740,124	979	--	12,740,124
Permanent Custodianship	C	115	415,315	415,315	120	435,208	435,208
Reintegration/Foster Care	C	6,400	187,600,000	272,000,000	6,400	187,600,000	272,000,000



## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2023 Estimate			FY 2024 Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
<b>Department of Children &amp; Families, Cont'd</b>							
Temporary Assistance for Families	F	3,305	--	10,700,000	3,305	--	10,700,000
VR Services Pre-ETS	C	1,700	186,057	873,511	1,900	186,057	873,511
Child Support Enforcement	F	131,030	2,066,793	34,345,506	131,714	1,531,633	33,056,115
KS Alliance of Boys & Girls Clubs	C	7,000	--	2,600,000	7,000	--	2,600,000
Jobs for America's Graduates	C	4,000	--	5,378,441	4,000	--	5,378,441
Healthy Families Initiative	F	350	--	3,000,000	350	--	3,000,000
Communities in Schools	C	2,000	--	2,616,806	2,000	--	2,631,469
KVC	F	100	--	750,000	100	--	750,000
International Rescue Committee	F	45	--	355,952	45	--	365,201
Urban Scholastic Center	C	100	--	355,107	100	--	344,753
Connections to Success	F	120	--	636,314	200	--	615,514
Mental Health Association of SC KS	F	75	--	314,669	75	--	318,669
The Mirror, Inc.	F	70	--	589,699	70	--	589,699
Foster Care Licensing	N	3,600	1,753,638	2,118,778	3,650	1,690,444	2,039,382
Tribal Prevention Services	F	N/A	392,000	392,000	N/A	392,000	392,000
Pandemic Child Care Assistance	F	731	--	10,808,148	22	--	328,863
Pandemic Child Care Quality	N	N/A	--	111,115,707	N/A	--	4,796,777
Pandemic Low Income Energy Assist.	F	15,036	--	3,814,150	--	--	--
Pandemic Chafee Independent Living Educational & Training Voucher	C	950	--	654,000	--	--	--
Pandemic TANF Non-Recurrent Assist.	F	299	--	185,289	--	--	--
Pandemic Low-Income Water Assist.	F	11,414	--	5,850,226	1,518	--	777,962
Pandemic Child Care Stabilization	N	--	--	2,802,266	--	--	--
Promoting Safe & Stable Families Pandemic	F	--	--	4,500	--	--	--
Total--Children & Families			\$ 241,346,939	\$ 652,569,417		\$ 240,903,583	\$ 532,087,650
<b>Department for Aging &amp; Disability Services</b>							
Children's Mental Health Initiative/Waiver	C	19,271	9,714,948	19,299,526	19,271	9,714,948	19,299,526
SUD--Prevention	C	186,008	306,001	2,454,561	186,008	306,001	2,454,561
SUD--Women & Children	C	692	793,201	1,584,707	692	793,201	1,584,707
Total--Aging & Disability Services			\$ 10,814,150	\$ 23,338,794		\$ 10,814,150	\$ 23,338,794
<b>Parsons St. Hospital &amp; Training Ctr.</b>							
Special Purpose School	C	13	380,000	380,000	15	380,000	380,000
<b>Health &amp; Environment--Health</b>							
Black Infant Mortality	C	N/A	10,428	10,428	N/A	10,428	10,428
Cerebral Palsy Posture Seating	C	850	340,953	402,425	850	340,953	402,425
Child Care Licensing	F	139,530	1,276,764	65,142,119	140,000	1,280,174	7,608,642
Child Care Pilot Project	C	--	--	--	N/A	2,500,000	2,500,000
Child. with Special Health Care Needs	F	1,900	649,203	3,222,543	1,900	487,755	2,114,487
Children's Health Insurance	C	71,789	52,999,200	180,000,000	71,789	51,836,512	178,837,312
Children's Oral Health Services	C	150,000	636,905	999,201	165,000	401,839	759,007
Immunizations (Non-COVID related)	C	158,207	1,309,532	6,106,226	160,000	738,211	5,535,455
Infant & Toddler Services	C	10,500	6,000,000	17,724,008	10,500	7,500,000	17,583,672
KanCare Medical	F	289,198	487,437,500	2,417,690,000	289,198	545,930,000	2,339,700,000
Maternal & Child Health	N	20,040	2,304,141	19,169,539	21,040	2,305,226	13,833,090
Migrant Health Services	F	750	13,317	3,412,998	750	13,472	3,417,847
Newborn Screening Metabolic/Hearing	C	38,000	3,522	1,354,336	38,000	3,919	1,364,522
School Health	C	8,757	--	2,543,752	7,149	--	2,545,894
Women, Infants, & Children (WIC)	C	81,000	--	48,172,436	81,000	--	48,172,440
Total--KDHE--Health			\$ 552,981,465	\$ 2,765,950,011		\$ 613,348,489	\$ 2,624,385,221
<b>Total--Human Services</b>			<b>\$ 805,522,554</b>	<b>\$ 3,442,238,222</b>		<b>\$ 865,446,222</b>	<b>\$ 3,180,191,665</b>

## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2023 Estimate			FY 2024 Estimate		
	<u>Type Served</u>	<u>Number Served</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>Number Served</u>	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>Education</b>							
Department of Education							
State Foundation Aid	C	458,570	2,605,294,107	3,461,501,690	462,900	2,642,781,693	3,518,237,607
Supplemental General State Aid	C	458,570	588,229,398	588,229,398	462,900	568,150,000	568,150,000
Bond & Interest Aid	C	458,570	--	200,000,000	462,900	--	205,000,000
Nutrition Services	C	540,000	2,510,486	331,103,479	540,000	2,510,486	331,081,749
Special Education Services	C	29,000	520,519,379	641,301,459	29,300	592,740,238	733,135,552
Vocational Education	C	--	--	5,160,778	--	--	5,357,305
Parents as Teachers	N	--	--	8,537,237	--	--	9,737,972
Pre-K Program	C	--	--	8,932,317	--	--	8,332,317
Mental Health Intervention Teams Pilot	C	3,500	10,586,490	10,586,490	4,000	13,534,722	13,534,722
Driver Education Program	C	16,000	--	1,614,000	16,000	--	1,615,000
Communities in Schools	C	20,200	--	50,000	20,200	--	50,000
Children's Cabinet Programs	C	--	--	21,052,184	--	--	24,754,748
Total--Department of Education			\$ 3,727,139,860	\$ 5,278,069,032		\$ 3,819,717,139	\$ 5,418,986,972
School for the Blind							
Education of Blind Children	C	847	6,079,256	9,142,315	883	6,830,764	10,942,992
School for the Deaf							
Education of Deaf Children	C	658	10,030,457	13,707,539	671	10,875,218	15,111,483
Emporia State University							
Ctr. for Early Childhood Ed.	C	35	1,247	331,700	--	1,247	89,000
Enhancing Your Future	C	222	12,690	16,790	185	12,690	16,790
Family Literacy Program	C	400	278	31,815	450	278	31,815
MASTER-IT	C	16	16,721	20,721	16	16,721	20,721
Reading Related Services	C	454	34,190	34,190	457	34,550	34,550
Sonia Kovalevsky Math Day	C	70	--	1,800	70	--	1,800
Total--Emporia State University			\$ 65,126	\$ 437,016		\$ 65,486	\$ 194,676
Fort Hays State University							
Herndon Clinic	C	1,050	94,700	367,875	1,075	99,500	383,200
Tigers Tots Nursery Center	C	20	--	94,000	20	--	99,645
Total--Fort Hays State University			\$ 94,700	\$ 461,875		\$ 99,500	\$ 482,845
Kansas State University							
Family Center	C	105	48,728	120,104	105	48,728	120,104
KSDE Food Program	C	160	--	24,269	160	--	24,269
Speech & Hearing Center	C	50	215,721	240,167	50	215,721	240,167
Center for Child Development	C	200	669,502	1,737,074	200	669,502	1,737,074
Total--Kansas State University			\$ 933,951	\$ 2,121,614		\$ 933,951	\$ 2,121,614
Kansas State University--ESARP							
Financial Knowledge & Skills	C	51,183	521,672	322,272	52,463	534,713	330,228
Kansas 4-H Youth Development	C	34,074	9,370	231,043	34,926	9,604	236,719
Positive Relationships	F	36,452	35,877	136,490	37,363	36,774	101,123
Health & Wellness	N	72,429	251,896	105,808	74,239	258,193	108,353
SNAP Education	F	3,603	--	1,543,826	3,693	--	1,683,762
Total--KSU--ESARP			\$ 818,815	\$ 2,339,439		\$ 839,284	\$ 2,460,185
Pittsburg State University							
America Reads Challenge	C	700	--	35,000	700	--	35,000
Family Resource Center	C	458	--	10,000	458	--	10,000
Math Relays	C	1,050	--	2,883	1,050	--	2,883

## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2023 Estimate			FY 2024 Estimate		
	Type <u>Served</u>	Number <u>Served</u>	State General <u>Fund</u>	All Funding <u>Sources</u>	Number <u>Served</u>	State General <u>Fund</u>	All Funding <u>Sources</u>
<b>Pittsburg State University, Cont'd</b>							
Enactus	C	467	--	2,500	467	--	2,500
High School Art Day	C	200	--	1,000	200	--	1,000
Construct Your Future I & II	C	50	--	5,000	50	--	5,000
Robotics I & II	C	33	--	3,300	33	--	3,300
Pre-school Lab	C	35	34,709	64,829	35	34,701	64,815
Yes Program	C	535	17,691	46,059	535	17,690	46,058
Total--Pittsburg State University			\$ 52,400	\$ 170,571		\$ 52,391	\$ 170,556
<b>University of Kansas</b>							
Architecture Design Camp	C	30	--	30,000	30	--	30,000
Assistive Technology	C	2,000	--	430,572	2,000	--	430,572
E.A. Hill Child Dev. Center	C	45	121,459	657,900	50	121,459	618,373
Hilltop Child Dev. Center	C	312	--	3,207,419	312	--	3,369,794
Media Workshop	C	135	--	57,000	135	--	57,000
Midwestern Music Camps	C	304	--	165,679	304	--	165,679
Museum of Art Programming	C	5,000	127,700	384,000	500	131,500	373,000
Natural History/Biodiversity	C	11,250	59,380	259,665	12,750	59,380	259,665
Respite Care for Families	C	118	--	66,100	118	--	66,100
School Performance Series	C	12,000	--	62,300	12,000	--	66,500
Total--University of Kansas			\$ 308,539	\$ 5,320,635		\$ 312,339	\$ 5,436,683
<b>University of Kansas Medical Center</b>							
Audiology Clinic	C	700	--	201,052	700	--	211,105
Center for Child Healthy Lifestyles/Nutr.	C	4,200	--	127,809	4,200	--	134,199
Children's Miracle Network	C	1,000	--	938,680	1,000	--	985,614
Project EAGLE	C	188	--	5,954,115	188	--	6,251,821
Special Health Care Services	C	450	--	97,989	450	--	102,888
Total--University of Kansas Medical Center			\$ --	\$ 7,319,645		\$ --	\$ 7,685,627
<b>Wichita State University</b>							
Speech Language-Hearing Clinic	C	1,400	141,294	511,859	1,600	151,151	521,716
Dental Hygiene Clinic	C	2,000	40,410	44,896	2,000	40,410	44,896
Nursing Health Screenings	C	1,025	5,567	5,567	1,025	5,567	5,567
Nursing Students Services	C	6,000	20,148	20,148	6,000	20,148	20,148
TRIO Upward Bound	C	97	--	484,171	97	--	484,171
Upward Bound--Math & Science	C	74	--	369,976	74	--	369,976
Upward Bound--Communication	C	52	--	267,601	52	--	267,601
TRIO Talent Search	C	1,165	--	646,284	1,165	--	646,284
TRIO Talent Search South	C	500	--	277,375	500	--	277,375
GEAR UP West	C	925	--	740,000	925	--	740,000
GEAR UP Southeast	C	925	--	740,000	925	--	740,000
Kansas Kids @ GEAR UP	C	2,000	--	1,700,000	2,000	--	1,700,000
Campus Rec. Michael Phelps Grant	C	250	--	3,500	--	--	--
Child Development Center	C	160	--	630,145	160	--	719,306
Tutor (316)	C	200	--	30,000	200	--	20,000
YES Program	C	400	--	50,000	500	--	60,000
Engineering Summer Camps	C	350	55,000	95,000	350	55,000	95,000
Mindstorms Challenge	F	250	7,000	18,000	250	7,000	18,000
Kansas BEST Robotics	C	275	--	60,000	275	--	60,000
SEEDS Mother Daughter Day	F	50	--	12,000	50	--	12,000
Total--Wichita State University			\$ 269,419	\$ 6,706,522		\$ 279,276	\$ 6,802,040
<b>Historical Society</b>							
Educational Programming	C	740,153	18,727	33,663	740,153	18,727	33,663

## Estimated Expenditures for Children's Programs by Agency & Activity

		FY 2023 Estimate			FY 2024 Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
State Library							
Children's Ebook Collections	C	349,000	--	186,658	392,000	--	186,658
KS Reads to Preschoolers	C	11,600	9,000	9,000	11,800	9,000	9,000
KS Talking Books Services	C	29	2,750	2,750	34	3,000	3,000
Learning Foreign Language	C	56,000	7,700	7,700	59,000	7,900	7,900
Reading & Math Tests	C	40	135,749	135,749	75	138,454	138,454
Summer Reading Program	F	90,000	--	21,000	100,000	--	22,000
Total--State Library			\$ 155,199	\$ 362,857		\$ 158,354	\$ 367,012
<b>Total--Education</b>			<b>\$ 3,745,966,449</b>	<b>\$ 5,326,192,723</b>		<b>\$ 3,840,182,429</b>	<b>\$ 5,470,796,348</b>
<b>Public Safety</b>							
Department of Corrections--Juvenile Justice							
Graduated Sanctions	C	9,950	23,101,389	23,101,389	9,950	23,101,389	23,101,389
Juvenile Crime Prevention	C	200	1,500,000	1,500,000	200	1,500,000	1,500,000
Detention Center Grants	C	5,540	2,000,000	2,000,000	5,540	2,000,000	2,000,000
Juvenile Detention Alternatives	C	4,390	3,577,490	3,577,490	4,390	3,577,490	3,577,490
Federal Grant Programs	C	120	334,336	334,336	120	397,433	397,433
Community Placement	C	360	906,795	906,795	360	906,795	906,795
Evidenced-Based Programs	C	5,000	18,811,284	18,811,284	5,000	36,070,072	36,070,072
Total--Department of Corrections			\$ 50,231,294	\$ 50,231,294		\$ 67,553,179	\$ 67,553,179
Kansas Juvenile Correctional Complex							
Facility Operations	C	150	23,591,035	24,492,254	150	23,817,040	24,240,292
Adjutant General							
Starbase	C	9,000	--	2,574,000	9,000	--	2,572,480
<b>Total--Public Safety</b>			<b>\$ 73,822,329</b>	<b>\$ 77,297,548</b>		<b>\$ 91,370,219</b>	<b>\$ 94,365,951</b>
<b>Agriculture &amp; Natural Resources</b>							
Department of Wildlife & Parks							
Archery in the Schools	C	16,000	--	96,758	18,000	--	96,850
Boating Safety	C	15,000	--	59,774	15,000	--	59,774
Fishing Clinics	C	10,000	--	50,000	10,000	--	50,000
Wildlife Education Service	C	250,000	--	384,463	250,000	--	594,910
Furharvester Education	C	1,300	--	5,328	1,300	--	5,328
Pass It On Program	C	35,000	--	62,625	35,000	--	72,129
Hunter Education	C	8,000	--	205,203	8,000	--	205,203
Total--Wildlife & Parks			\$ --	\$ 864,151		\$ --	\$ 1,084,194
<b>Total--Agriculture &amp; Natural Resources</b>			<b>\$ --</b>	<b>\$ 864,151</b>		<b>\$ --</b>	<b>\$ 1,084,194</b>
<b>Transportation</b>							
Kansas Department of Transportation							
Child Passenger Safety	C	5,500	--	150,000	5,500	--	150,000
Teen Driving Education	C	2,000	--	300,000	400	--	70,000
Seat Belts Are For Everyone (SAFE)	C	20,000	--	650,000	20,000	--	650,000
Traffic Safety Res. Office	C	75,000	--	650,000	75,000	--	650,000
Child Passenger Safety Seat Belt Survey	C	16,000	--	125,000	16,000	--	125,000
Total--Dept. of Transportation			\$ --	\$ 1,875,000		\$ --	\$ 1,645,000
<b>Total--Transportation</b>			<b>\$ --</b>	<b>\$ 1,875,000</b>		<b>\$ --</b>	<b>\$ 1,645,000</b>
<b>Total--Children's Programs</b>			<b>\$ 4,634,638,815</b>	<b>\$ 8,862,729,914</b>		<b>\$ 4,814,657,126</b>	<b>\$ 8,770,611,832</b>

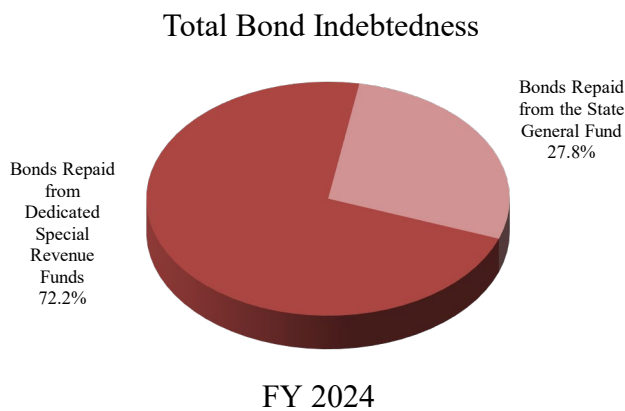
**Debt Service**

# Debt Service Summary

## Types of Debt

The State of Kansas uses debt financing to pay for various projects and obligations. There are four types of debt instruments used by the state and its agencies.

**Traditional Bonds.** The first category is traditional debt financing through the issuance of bonds. Except for the Kansas Department of Transportation, which issues bonds to finance highways and other transportation projects, the Kansas Development Finance Authority (KDFA) is the issuer of revenue bonds for the state and some local governments. KDFA was created by the Legislature in 1987 as an independent instrumentality of the state to operate as a public corporation rather than as a state agency. The Authority provides state agencies and other public and private organizations access to the capital markets.



KDFA facilitates the issuing of debt to fund capital improvements for local government projects; acquisition, and renovation of state office space; construction and renovation of state university facilities; prison construction or expansion; and energy conservation improvements. KDFA also issues bonds or other debt instruments to finance health care facilities and a portion of the state’s retirement obligations. Most of the debt issued by the Kansas Development Finance Authority can be characterized as pledge-of-revenue debt, meaning that bonds are serviced by a dedicated stream of revenue, such as a pledge of dormitory or parking garage revenues.

The remaining obligations KDFA issues on behalf of the state can be characterized as State General Fund appropriation bonds. State General Fund budgeted debt service on bonds will total \$175.6 million in FY 2023 and \$115.8 million in FY 2024. Of the state’s total bonded indebtedness, approximately 28.0 percent is budgeted from the State General Fund in FY 2024, as illustrated by the pie chart.

Provisions in the Kansas Constitution allow for the limited issuance of general obligation bonds subject to certain restrictions. However, no bonds have been issued under these provisions for decades. No other provisions in the constitution or state law limit the amount of debt that can be issued for Kansas agencies.

**PMIB Loans.** The second category consists of loans issued by the Pooled Money Investment Board. These loans usually charge interest sufficient to recoup the loss of earnings that would otherwise be made on the investment of idle funds. The only Pooled Money Investment Board loan was paid off in FY 2022 for Pittsburg State University.

**Master Lease Purchase Program.** The third category is the Master Lease Purchase Program administered by the Department of Administration. This program often finances equipment acquisitions by state agencies.

**Facilities Conservation Improvement Program.** The fourth category includes the financing of energy improvements for state facilities. The program is administered by the Department of Administration. Financing is provided through a financial institution and the debt service is repaid from the energy savings generated by the improvements.

## Ratings

KDFA works with rating agencies Moody’s and Standard and Poor’s to facilitate the state’s issuer credit ratings.

Moody’s current issuer rating for Kansas is “Aa2” which means the state’s bond obligations are generally of high quality and have low credit risk. Moody’s

outlook for the state is “Stable.” The rating agency continues to cite the state’s diverse economy and budget flexibility as strengths. The organization points to the state’s pension liabilities and reliance on nonrecurring budget measures as challenges.

Standard & Poor’s (S&P) issuer rating for Kansas is “AA-” which generally means a very strong capacity to meet financial commitments. S&P has cited Kansas’ strong governmental framework and good financial management practices. Challenges for Kansas include the use of nonrecurring budget measures and unfunded pension liabilities.

## Debt Projects

Following are brief descriptions of new projects, ongoing projects that have changed, and debt service for projects that are not associated with capital improvements. Descriptions of ongoing capital improvement projects that utilize debt financing can be found in the Capital Improvement section of this volume. For a list of all debt financed projects, please refer to the table at the end of this section.

### Department of Administration

**KPERS Pension Obligation Bonds—Debt Service.** To improve the funded status of the KPERS State/School Group within the retirement system, the state issued pension obligation bonds on three occasions. The first issuance occurred in 2004 in which a little over \$500.0 million of bonds were issued under Series 2004C. The second issuance occurred in 2015 in which a little over \$1.0 billion of bonds were issued through Series 2015H. The third issuance occurred with Series 2021K, which totaled a little over \$500.0 million. In all three instances, the proceeds of the bonds were provided to KPERS to be applied to the KPERS Trust Fund. The proceeds were subject to the existing investment allocation plans of the KPERS portfolio.

The debt service for all three bonds is paid by the Department of Administration. For FY 2023, the total payment is \$124.3 million, with \$55.0 million for principal and \$69.3 million for interest. Of the total

payment, \$88.2 million is from the State General Fund and \$36.1 million is from the Expanded Lottery Act Revenues Fund. For FY 2024, a total payment of \$124.3 million will be made, with \$56.9 million from principal and \$67.4 million from interest. Of the total payment, \$88.2 million will be from the State General Fund and \$36.1 million will be from the Expanded Lottery Act Revenues Fund.

**Refunding Debt Service—Series 2016H.** Series 2016H was issued in August 2016 and refunded existing bonds, including Series 2007M and 2008L. For FY 2023, the total payment is \$6.3 million, with \$5.2 million for principal and \$1.1 million for interest. The FY 2024 payment is \$6.3 million, with \$5.5 million for principal and \$833,500 for interest. All debt service payments are financed by the State General Fund.

**Refunding Debt Service—Series 2019F/G.** Series 2019F/G was issued in August 2019 and refunded existing bonds for Series 2009A, 2009M-1, 2009M-2, and 2009N. For FY 2023, the total payment is \$8.2 million, with \$5.5 million for principal and \$2.7 million for interest. The FY 2024 payment is \$8.2 million, with \$5.8 million for principal and \$2.4 million for interest. The FY 2023 payment will be paid from the following funding sources: \$6.6 million from the State General Fund and \$1.6 million from the State Buildings Operating Fund. The FY 2024 payment will be paid from the following funding sources: \$6.6 million from the State General Fund and \$1.6 million from the State Buildings Operating Fund.

**Refunding Debt Service—Series 2020R.** Series 2020R was issued in October 2020 and refunded existing bonds for Series 2010E-1, 2010E-2, 2010O-2, and 2011B. The FY 2023 payment is \$12.0 million, with \$9.4 million for principal and \$2.7 million for interest. For FY 2024, the total payment is \$8.2 million, with \$6.0 million for principal and \$2.3 million for interest. Payments will be made from the State General Fund.

**Refunding Debt Service—Series 2020S.** Series 2020S was issued in October 2020 and refunded the existing bond for Series 2010F. The FY 2023 payment is \$774,000, with \$550,000 for principal and \$224,000 for interest. For FY 2024, the total payment is \$776,500, with \$575,000 for principal and \$201,500 for interest. Payments will be made from the State General Fund.

**Refunding Debt Service—Series 2021P.** Series 2021P was issued in August 2021 and refunded the existing bond for Series 2013A. For FY 2023, the total payment is \$5.8 million, with \$4.2 million for principal and \$1.5 million for interest. The FY 2024 payment is \$5.8 million, with \$4.4 million for principal and \$1.3 million for interest. Payments will be made from the State General Fund.

## **Department of Commerce**

**Refunding Debt Service—IMPACT Bonds.** Series 2020T was issued in October 2020 and refunded the existing bond for Series 2011K. The final payment will be \$18.7 million in FY 2023. This payment is categorized as other assistance in the Department's Workforce Services budget and will be made from the IMPACT Program Repayment Fund.

## **Pittsburg State University**

**Refunding Debt Service—Series 2022E.** Series 2022E was issued in February 2022 and refunded the existing bonds for Series 2011D and 2014A-1. For FY 2023, the total payment is \$913,825 for interest. For FY 2024, the total payment is \$2.7 million including \$913,825 for interest and \$1.8 million for principal. The payment will be made from revenues from tuition and student housing fees in both FY 2023 and FY 2024.

## **Kansas State University**

**Refunding Debt Service—Series 2022D.** Series 2022D was issued in March 2022 and refunded existing bonds for Series 2014D-1 and 2014D-2. For FY 2023, the total payment is \$7.0 million including \$3.6 million for interest and \$3.5 million for principal. For FY 2024, the total payment is \$7.1 million including \$3.4 million for interest and \$3.7 million for principal. The payment will be made from student housing revenues in both FY 2023 and FY 2024.

**Aerospace & Technology Campus Housing Project—Series 2022A.** Series 2022A was issued

in March 2022 for the Kansas State University Aerospace and Technology Campus Housing project. For FY 2024, the total lease payment is \$498,763 including \$328,763 for interest and \$170,000 for principal. The payment will be made from student housing revenues.

## **Wichita State University**

**Clinton Hall Student Success Center—Series 2022G.** Series 2022G was issued in June 2022 for the Clinton Hall Student Success Center project. For FY 2023, the total payment is \$826,955 including \$441,954 for interest and \$385,001 for principal. For FY 2024, the total payment is \$827,870 including \$512,869 for interest and \$315,001 for principal. The payment will be made from revenues from tuition and restricted fees in both FY 2023 and FY 2024.

## **Department of Corrections**

The Governor recommends expenditures of \$3.3 million in FY 2023 and FY 2024 from the State General Fund to finance the replacement of the Department of Corrections legacy information systems, the Offender Management Information System and the Juvenile Correctional Facility System. In FY 2023, \$3,128,782 is for principal and \$217,504 is for interest. In FY 2024, \$3,178,658 is for principal and \$167,628 is for interest. Payments began in October 2021. The final payment will be made in October 2026.

## **Kansas Water Office**

**Reservoir Storage Debt.** For FY 2023, the Governor recommends \$58.8 million in reservoir future use storage debt service payments, including a \$53.0 million supplemental appropriation from the State General Fund to pay off the remaining debt associated with Milford Lake and Perry Lake. Paying off this debt in FY 2023 would result in \$29.4 million of interest savings over the life of the contracts, allowing the Water Office to pursue other projects with those resources.



## Indebtedness of the State

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	Prin. Balance June 30, 2024 Estimate
<b>State General Fund Budgeted Debt Service</b>					
Department of Administration					
Principal--John Redmond Reservoir	1,025,000	1,080,000	--	--	--
Interest	644,806	594,725	--	--	--
Principal--Debt Service Refunding-2015A	16,640,000	173,251,955	--	--	--
Interest	7,837,000	7,022,896	--	--	--
Principal--Debt Service Refunding-2016H	4,695,000	4,935,000	5,190,000	5,465,000	25,930,000
Interest	1,593,708	1,352,972	1,099,875	833,500	
Principal--KU Medical Education Building	895,000	940,000	--	--	--
Interest	965,000	922,725	--	--	--
Principal--KPERS Pension Obligation Bonds	21,730,000	38,785,000	35,895,000	36,755,000	1,567,890,000
Interest	42,260,840	49,378,529	52,285,029	51,426,994	
Principal--Debt Restructuring	525,000	--	--	--	--
Interest	410,857	--	--	--	--
Principal--NBAF	11,790,000	180,215,610	--	--	--
Interest	11,418,115	8,933,201	--	--	--
Principal--Debt Service Refunding-2019F/G	2,462,036	2,381,164	4,437,964	4,642,422	51,570,000
Interest	1,352,593	1,145,802	2,137,502	1,935,759	
Principal--Debt Service Refunding-2020R	--	--	9,380,000	5,950,000	49,315,000
Interest	--	--	2,667,450	2,284,200	
Principal--Debt Service Refunding-2020S	--	--	550,000	575,000	4,755,000
Interest	--	--	224,000	201,500	
Principal--Debt Service Refunding-2021P	--	--	4,245,000	4,445,000	25,630,000
Interest	--	--	1,519,000	1,306,750	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	--	--	--	--	--
Interest	19,744	--	--	--	--
Kansas State University					
Principal--Polytechnic ESCO	135,950	231,000	--	--	See Spec. Rev.
Interest	33,494	60,490	--	--	
KSU--Veterinary Medical Center					
Principal--Capital Lease	--	117,943	--	--	--
Interest	--	--	--	--	--
Pittsburg State University					
Principal--Energy Conservation Projects	607,350	615,086	--	--	--
Interest	55,969	37,602	--	--	
Kansas Bureau of Investigation					
Principal--KBI Lab	2,520,000	43,855,000	--	--	--
Interest	1,802,925	1,741,151	--	--	

## Indebtedness of the State

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	Prin. Balance June 30, 2024 Estimate
Kansas State Fair					
Principal--Fairground Improvements	700,000	--	--	--	--
Interest	150,338	--	--	--	
Kansas Water Office					
Principal--Water Storage	--	77,011,750	55,988,250	--	--
Interest	--	--	--	--	
<b>Total</b>					
Principal	\$ 63,725,336	\$ 523,419,508	\$ 115,686,214	\$ 57,832,422	\$ 1,725,090,000
Interest	\$ 68,545,389	\$ 71,190,093	\$ 59,932,856	\$ 57,988,703	
<b>Total--SGF Budgeted Debt Service</b>	<b>\$ 132,270,725</b>	<b>\$ 594,609,601</b>	<b>\$ 175,619,070</b>	<b>\$ 115,821,125</b>	

## Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	7,940,000	1,765,000	--	--	--
Interest	2,060,318	638,657	--	--	
Principal--Public Broadcasting Digital	425,000	--	--	--	--
Interest	2,801	--	--	--	
Principal--KPERS Pension Obligation Bonds	17,215,000	18,135,000	19,105,000	20,130,000	See SGF Bonds
Interest	18,904,102	17,979,389	17,005,453	15,979,324	
Principal--2020R	--	11,960,000	--	--	See SGF Bonds
Interest	--	3,200,626	--	--	
Principal--2020S	--	530,000	--	--	See SGF Bonds
Interest	--	245,600	--	--	
Principal--Debt Service Refunding-2019F/G	2,136,287	1,977,975	--	--	See SGF Bonds
Interest	827,400	1,292,652	--	--	
Department of Commerce					
Principal--Impact Program	21,575,000	21,745,000	18,075,000	--	--
Interest	1,888,379	1,722,500	621,750	--	
Principal--1430 Topeka Facility Improv.	125,000	130,000	--	--	--
Interest	9,552	3,231	--	--	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	3,435,000	--	--	--	--
Interest	78,639	--	--	--	
Principal--St. Hospital Rehab. & Repair	2,225,000	2,340,000	2,455,000	260,000	--
Interest	358,450	248,182	131,200	8,450	
Health & Environment--Environment					
Principal--Revolving Fund Water Projects	27,245,000	19,580,000	16,155,000	17,565,000	51,695,000
Interest	6,122,933	4,157,586	3,771,525	3,060,030	
Department of Labor					
Principal--Headquarters Improvement	250,000	270,000	--	--	--
Interest	24,155	12,680	--	--	
Emporia State University					
Principal--Twin Towers Student Housing	545,000	575,000	600,000	635,000	665,000
Interest	151,000	123,750	95,000	65,000	

## Indebtedness of the State

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	Prin. Balance June 30, 2024 Estimate
<b>Emporia State University, Cont'd.</b>					
Principal--Memorial Union Renovation	720,000	720,000	745,000	775,000	5,310,000
Interest	257,423	267,611	238,813	209,013	
Principal--Residence 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	
<b>Fort Hays State University</b>					
Principal--Memorial Union Addition	377,302	380,000	400,000	420,000	8,910,000
Interest	385,939	415,670	397,213	377,212	
Principal--Memorial Union Renovation	450,000	470,000	480,000	505,000	520,000
Interest	87,068	69,100	55,000	35,800	
Principal--Weist Hall Replacement	825,000	855,000	885,000	920,000	20,980,000
Interest	814,903	782,202	756,555	721,155	
<b>Kansas State University</b>					
Principal--Steam Tunnels	67,573	146,425	78,990	85,094	Capital Lease
Interest	27,386	21,368	7,527	4,123	
Principal--Jardine 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	
Principal--Student Union Parking	600,000	620,000	640,000	660,000	See Union Ren.
Interest	409,977	392,089	367,306	348,106	
Principal--Energy 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	
Principal--Energy Conservation-Tax Exempt	--	--	--	--	1,830,000
Interest	75,189	91,500	91,500	91,500	
Principal--Qualified 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	
Principal--Foundation Tower	1,512	--	--	--	Capital Lease
Interest	--	--	--	--	
Principal--Wefald 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	
Principal--Student 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	
Principal--Salina Student Life Center	--	--	--	--	1,600,000
Interest	80,363	81,107	81,600	81,600	
Principal--Salina Residence Hall	--	--	--	170,000	Lease
Interest	--	--	--	328,763	
Principal--Child Care Center	160,000	170,000	170,000	185,000	See Derby
Interest	172,698	163,979	154,631	149,850	
Principal--Recreation Center	595,000	600,000	630,000	660,000	14,410,000
Interest	394,378	490,925	466,850	435,350	
Principal--Research Initiative	1,510,000	1,415,000	1,250,000	1,515,000	17,135,000
Interest	682,948	771,925	744,350	681,850	
Principal--Landfill Remediation	85,000	90,000	95,000	105,000	See Derby
Interest	104,100	99,210	94,700	89,950	

## Indebtedness of the State

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	Prin. Balance June 30, 2024 Estimate
<b>Kansas State University, Cont'd.</b>					
Principal--Engineering Facility	1,160,000	11,415,000	--	--	--
Interest	510,832	453,126	--	--	
Principal--Chiller Plant	2,160,000	2,270,000	2,380,000	2,500,000	34,990,000
Interest	1,709,521	1,601,685	1,488,219	1,369,219	
Principal--Seaton Hall Renovation	1,980,000	2,040,000	2,120,000	2,185,000	43,505,000
Interest	1,716,883	1,657,882	1,576,344	1,512,744	
Principal--Electrical Upgrade	1,065,000	1,085,000	1,105,000	1,125,000	1,150,000
Interest	106,524	86,988	66,586	44,818	
Principal--Polytechnic ESCO	--	--	192,500	197,500	1,770,500
Interest	1,302	2,434	53,241	48,359	
Principal--Derby Dining Center	350,000	370,000	390,000	405,000	12,485,000
Interest	481,120	240,046	461,700	442,200	
<b>Kansas State University--ESARP</b>					
Principal--Edgar Pasture	70,000	70,000	--	--	Capital Lease
Interest	7,437	1,792	--	--	
Principal--Knox Land	80,000	85,000	85,000	85,000	Capital Lease
Interest	15,127	7,079	13,844	10,634	
<b>KSU--Veterinary Medical Center</b>					
Principal--Energy Conservation	183,290	152,166	--	--	--
Interest	71,444	90,031	--	--	
Principal--Capital Lease	368,546	250,603	368,546	368,546	Capital Lease
Interest	89,371	89,371	89,371	89,371	
<b>Pittsburg State University</b>					
Principal--Housing Renovation/New Housing	610,000	415,000	726,978	--	--
Interest	200,158	125,099	10,333	--	
Principal--Overman Student Center	175,000	175,000	70,000	--	--
Interest	9,970	4,725	1,050	--	
Principal--Willard Hall	300,000	409,570	220,000	--	See Energy Cons.
Interest	35,579	15,492	4,620	--	
Principal--Over./Plaster/Fine Arts/Weed Bldg.	920,000	955,000	1,095,000	996,534	16,483,466
Interest	726,466	374,667	16,425	652,000	
Principal--Energy Conservation Project	400,000	--	425,000	--	See Energy Cons.
Interest	248,539	--	6,375	--	
Principal--Student Health Center	192,792	--	--	--	--
Interest	--	--	--	--	
Principal--Parking Facility	215,000	220,000	230,000	235,000	1,290,000
Interest	52,413	58,149	49,200	42,225	
Principal--Housing/Energy Conservation	--	--	--	783,466	20,461,534
Interest	--	--	913,825	261,825	
Principal--Student Housing	--	540,000	565,000	585,000	6,815,000
Interest	--	238,303	216,331	199,081	

## Indebtedness of the State

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2024 Estimate</b>	<b>Prin. Balance June 30, 2024 Estimate</b>
<b>University of Kansas</b>					
Principal--Student Housing-GSP Hall	455,000	395,000	415,000	435,000	7,935,000
Interest	313,518	328,515	398,838	287,450	
Principal--Student 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	
Principal--Student Housing-Hashinger Hall	770,000	380,000	400,000	415,000	6,095,000
Interest	305,841	267,368	248,381	228,381	
Principal--Student Housing-Corbin Hall	375,000	395,000	415,000	435,000	11,460,000
Interest	395,000	472,741	457,113	436,363	
Principal--Student 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	
Principal--Park & Ride	435,000	--	--	--	--
Interest	21,749	--	--	--	
Principal--McCollum Hall Parking	175,000	185,000	195,000	205,000	1,155,000
Interest	78,630	70,003	60,757	51,007	
Principal--Student Rec. Center	310,000	330,000	345,000	360,000	775,000
Interest	105,972	90,492	74,000	56,750	
Principal--Energy 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	
Principal--Engineering 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	
Principal--Earth, Energy & Environ. Center	655,000	685,000	720,000	755,000	19,950,000
Interest	862,408	829,717	795,494	759,494	
<b>University of Kansas Medical Center</b>					
Principal--Hemenway Research Building	2,356,847	3,015,000	3,175,000	3,350,000	15,045,000
Interest	1,139,893	1,198,224	1,047,550	888,800	
Principal--Research Institute	--	735,250	769,250	803,250	6,760,000
Interest	1,285,000	360,377	323,638	285,175	
Principal--Health Education Building	545,000	570,000	600,000	630,000	16,605,000
Interest	717,865	690,682	662,206	632,206	
Principal--Energy Conservation	428,250	129,750	135,750	141,750	See Hem. Bldg.
Interest	188,822	63,600	57,113	50,325	
Principal--Parking Garage 3	--	--	--	--	--
Interest	18,463	--	--	--	
Principal--Parking Garage 4	164,497	--	290,000	300,000	4,290,000
Interest	190,997	--	164,250	149,750	
Principal--Parking Garage 5	684,448	--	1,500,000	1,545,000	35,530,000
Interest	1,373,402	672,015	1,265,400	1,219,725	
<b>Wichita State University</b>					
Principal--Fairmont Towers	790,000	--	--	--	--
Interest	6,364	--	--	--	
Principal--Shocker Residence Hall	1,180,000	1,560,000	1,375,000	1,440,000	49,270,000
Interest	2,872,123	1,389,030	1,579,010	1,515,600	

## Indebtedness of the State

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	Prin. Balance June 30, 2024 Estimate
<b>Wichita State University, Cont'd.</b>					
Principal--Engineering Research Lab	--	310,000	855,000	900,000	--
Interest	102,536	103,229	87,750	45,000	
Principal--Energy Conservation	992,884	502,333	--	--	--
Interest	5,818	3,968	--	--	
Principal--Convergence Sciences 2	--	305,000	260,000	275,000	12,390,000
Interest	--	316,597	369,669	356,669	
Principal--Rhatigan Student Center	2,530,000	1,760,000	1,850,000	1,940,000	--
Interest	340,033	277,467	189,500	97,000	
Principal--Parking Garage	290,000	295,000	310,000	330,000	5,010,000
Interest	225,154	217,911	203,207	187,706	
Principal--Woolsey Hall	--	--	535,000	560,000	23,260,000
Interest	575,548	675,818	683,819	657,069	
Principal--Flats & Suites	--	--	1,345,000	1,415,000	44,270,000
Interest	1,144,191	1,364,446	1,364,463	1,297,213	
Principal--Clinton Hall Shocker Success Center	--	--	385,001	315,001	--
Interest	--	--	441,954	512,869	
Principal--Honors College	100,000	50,000	50,000	50,000	--
Interest	--	--	--	--	
<b>Kansas State Fair</b>					
Principal--Expo Center Rehabilitation	--	171,478	168,858	171,813	717,851
Interest	--	7,831	18,524	15,569	
<b>Kansas Water Office</b>					
Principal--Water Storage	--	5,183,168	--	--	--
Interest	--	315,508	2,777,497	--	
<b>Department of Wildlife &amp; Parks</b>					
Principal--Topeka Office	85,374	87,798	--	--	--
Interest	4,338	1,756	--	--	
Principal--Energy Conservation	55,001	--	--	--	--
Interest	46,744	--	--	--	
<b>Kansas Department of Transportation</b>					
Principal--Highway Projects	121,350,000	127,385,000	231,410,000	103,415,000	1,400,585,000
Interest	86,196,527	80,047,040	72,155,372	64,870,110	
<b>Total</b>					
Principal	\$ 248,758,125	\$ 265,235,850	\$ 335,570,873	\$ 190,147,954	\$ 2,127,988,351
Interest	\$ 149,183,585	\$ 136,960,105	\$ 125,633,788	\$ 111,321,638	
<b>Total Special Rev. Fund Debt Service</b>	<b>\$ 397,941,710</b>	<b>\$ 402,195,955</b>	<b>\$ 461,204,661</b>	<b>\$ 301,469,592</b>	
<b>Off Budget</b>					
Principal--Curtis State Office Building	2,812,244	2,860,901	3,002,735	3,152,497	20,257,360
Interest	607,704	655,655	591,642	524,381	

## Indebtedness of the State

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2024 Estimate</b>	<b>Prin. Balance June 30, 2024 Estimate</b>
Principal--Myriad Building	560,311	554,112	571,274	582,321	2,797,860
Interest	95,949	100,914	88,513	75,716	
Principal--Facilities Improvement Projects	725,000	--	--	--	See Refunding
Interest	5,148	--	--	--	
Principal--Debt Service Refunding-2019F/G	1,136,677	1,052,442	1,097,037	1,147,578	See SGF
Interest	911,380	365,539	528,378	478,508	
<b>Total</b>					
<b>Principal</b>	<b>\$ 5,234,232</b>	<b>\$ 4,467,455</b>	<b>\$ 4,671,046</b>	<b>\$ 4,882,396</b>	<b>\$ 23,055,220</b>
<b>Interest</b>	<b>\$ 1,620,181</b>	<b>\$ 1,122,108</b>	<b>\$ 1,208,533</b>	<b>\$ 1,078,605</b>	
<b>Total--Off Budget Debt Service</b>	<b>\$ 6,854,413</b>	<b>\$ 5,589,563</b>	<b>\$ 5,879,579</b>	<b>\$ 5,961,001</b>	

## Pooled Money Investment Board Loans

Pittsburg State University					
Principal	252,277	253,816	--	--	--
Interest	3,554	623	--	--	
<b>Total</b>					
<b>Principal</b>	<b>\$ 252,277</b>	<b>\$ 253,816</b>	<b>\$ -</b>	<b>\$ --</b>	<b>--</b>
<b>Interest</b>	<b>\$ 3,554</b>	<b>\$ 623</b>	<b>\$ -</b>	<b>\$ --</b>	
<b>Total--PMIB Loans</b>	<b>\$ 255,831</b>	<b>\$ 254,439</b>	<b>\$ --</b>	<b>\$ --</b>	

## Master Lease Program

Parsons State Hospital & Training Center					
Principal	11,771	12,152	12,546	12,952	6,632
Interest	1,990	1,326	932	526	
Kansas State University					
Principal	196,201	127,854	474,611	465,242	1,972,234
Interest	11,070	4,809	86,287	79,414	
Pittsburg State University					
Principal	108,758	110,554	28,477	10,597	10,742
Interest	3,945	2,149	566	256	
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	420,372	524,782	399,093	193,498	87,808
Interest	28,440	22,683	12,465	4,536	
Department of Corrections					
Principal	--	1,545,932	3,128,782	3,178,658	8,170,102
Interest	--	180,215	217,504	167,628	

## Indebtedness of the State

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Prin. Balance</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>June 30, 2024</b>
					<b>Estimate</b>
Department of Agriculture					
Principal	209,134	207,380	208,358	170,500	158,483
Interest	25,056	18,340	12,891	7,556	
<b>Total</b>					
<b>Principal</b>	<b>\$ 1,000,484</b>	<b>\$ 2,584,354</b>	<b>\$ 4,309,058</b>	<b>\$ 4,090,169</b>	<b>\$ 10,406,001</b>
<b>Interest</b>	<b>\$ 76,148</b>	<b>\$ 233,717</b>	<b>\$ 333,349</b>	<b>\$ 261,090</b>	
<b>Total--Master Lease Program</b>	<b>\$ 1,076,632</b>	<b>\$ 2,818,071</b>	<b>\$ 4,642,407</b>	<b>\$ 4,351,259</b>	

### Off Budget

Department of Administration					
Principal	85,191	528,658	926,918	949,501	\$ 3,509,151
Interest	1,464	24,187	124,839	102,257	
<b>Total--Off Budget Master Lease</b>	<b>\$ 86,655</b>	<b>\$ 552,845</b>	<b>\$ 1,051,757</b>	<b>\$ 1,051,758</b>	

## Facilities Conservation Improvement Program

Fort Hays State University					
Principal	441,963	229,683	--	--	--
Interest	19,600	4,697	--	--	
Pittsburg State University					
Principal	111,855	116,186	59,769	--	--
Interest	9,368	5,644	1,146	--	
University of Kansas					
Principal	14,000	1,456,576	--	--	--
Interest	55,750	--	--	--	
<b>Total</b>					
<b>Principal</b>	<b>\$ 567,818</b>	<b>\$ 1,802,445</b>	<b>\$ 59,769</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Interest</b>	<b>\$ 84,718</b>	<b>\$ 10,341</b>	<b>\$ 1,146</b>	<b>\$ --</b>	
<b>Total--FCI Program</b>	<b>\$ 652,536</b>	<b>\$ 1,812,786</b>	<b>\$ 60,915</b>	<b>\$ --</b>	



# Capital Budget

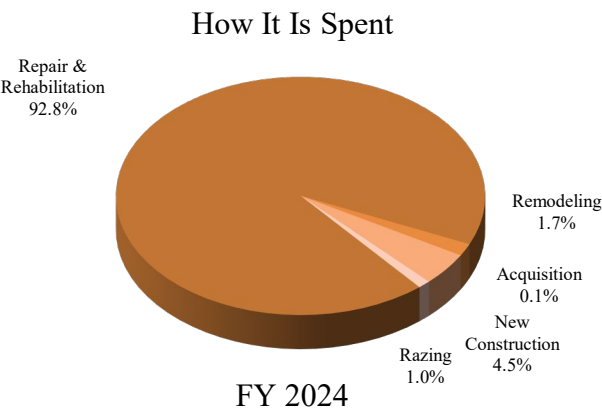
# Capital Budget Summary

## FY 2023 Expenditures

The capital budget approved by the 2022 Legislature for FY 2023 totaled \$1.8 billion from all funding sources, including \$178.8 million from the State General Fund. The Governor’s revised estimate of capital expenditures for the same fiscal year now totals \$2.6 billion from all funding sources, including \$189.4 million from the State General Fund. Because of the long-term nature of capital projects, every year a portion of the funds appropriated remain unspent and carry over into the following fiscal year to become available for expenditure there.

## FY 2024 Expenditures

The capital budget recommended by the Governor for FY 2024 is \$1.9 billion, including \$62.4 million from the State General Fund. Other major funding sources include \$1.4 billion from the State Highway Fund, \$78.0 million from the aggregate of the three building funds, and the remaining \$324.5 million from special revenue funds and university funds. Expenditures from all funding sources for capital improvements decreased \$751.9 million over the revised FY 2023 capital budget, which is mainly because of one-time expenditures for large capital projects such as the construction of the Department of Health and Environment Lab and the renovation of the Docking Building in FY 2023.



The pie chart above illustrates capital expenditures by project type in accordance with the categories provided by the Budget Instructions, as published by the Division

of the Budget. Rehabilitation and repair, the largest category at 92.8 percent, includes projects intended to keep facilities in working order. New construction, the second largest category at 4.5 percent, involves the construction of a facility where none existed before or one in which the old facility was demolished and then rebuilt. Renovation and remodeling, which represents the remaining 1.7 percent of capital projects, is more extensive than just repairs, often converting facilities to a different use.

## Capital Budget Process

Agencies requesting expenditure authority for capital projects submit a five-year facilities plan each July 1, consisting of the forthcoming fiscal year and the following four years. Capital projects are reviewed by the Division of the Budget for development of the Governor’s recommendations. They are also reviewed by the Kansas Legislative Research Department as staff to the Joint Committee on State Building Construction as well as the legislative committees that evaluate state agency budgets. In addition, the Office of Facilities and Property Management in the Department of Administration provides technical support to the State Building Advisory Commission, an Executive Branch body responsible for reviewing the cost estimates and technical aspects of projects.

The state gives priority to maintaining its existing facilities before considering new construction. Other criteria for assessing the priority of capital projects include safety for state employees and visitors, compliance with prevailing building codes, modifications to enhance accessibility for the disabled, physical modifications caused by program changes, and cost effectiveness. Most projects are funded through direct appropriations in the State General Fund, the State Highway Fund, the three building funds, and special revenue funds.

## Financing

The following pie chart illustrates the portion of the capital budget that is debt financed compared to the

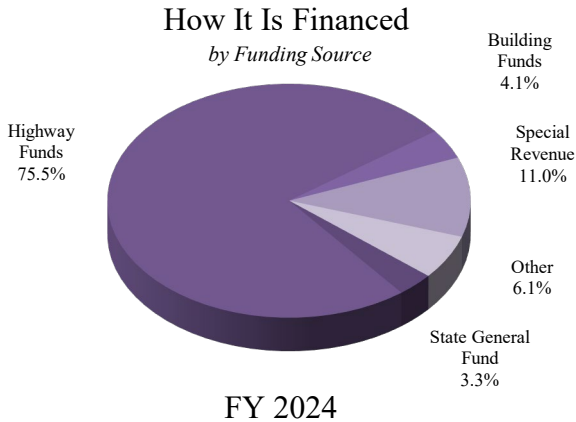
portion financed from direct appropriations of cash. Only the principal portion of the debt service is considered a capital improvement.



Transportation projects are by far the largest part of the state’s capital budget. They constitute 75.5 percent of the FY 2024 estimated state expenditures for capital improvements, as indicated by the second pie chart on this page showing expenditures by major funding source. The State Highway Fund in the Transportation function of government is the single largest source of funding for capital improvements in the state budget. The fund receives its revenues primarily through highway user fees on motor fuel, vehicle registrations, a dedicated portion of sales and use taxes, as well as federal funds.

The three dedicated state funding sources that make up most of the remainder of the capital budget are the Educational Building Fund (EBF), the State Institutions Building Fund, and the Correctional Institutions Building Fund. The EBF receives revenues from a one-mill tax levy and a portion of motor vehicle property tax receipts. The State Institutions Building Fund receives revenues from a 0.5 mill tax levy and a portion of motor vehicle property tax receipts. The Correctional Institutions Building Fund receives its revenues from lottery ticket sales. The table on the next page shows the status of the building funds, including the past two

complete fiscal years, the current year, and the budget year.



**Building Funds**

The one-mill tax on real property is expected to generate approximately \$44.0 million in FY 2023 and \$44.8 million in FY 2024 for the Educational Building Fund. EBF expenditures total \$84.5 million for FY 2023 and \$45.0 million in FY 2024.

Revenues to the State Institutions Building Fund, which are derived from a half mill levy on real property, are estimated to be \$22.0 million in FY 2023 and \$22.4 million in FY 2024. A number of agencies depend on monies available in the State Institutions Building Fund for their capital improvement projects, including state hospitals, the Kansas Juvenile Correctional Complex, the School for the Blind, the School for the Deaf, and the Commission on Veterans Affairs. Total expenditures of \$36.6 million are recommended for FY 2023 and \$29.0 million are recommended for FY 2024.

By statute, the Correctional Institutions Building Fund receives an annual transfer of just under \$5.0 million from the State Gaming Revenues Fund. Total expenditures of \$7.36 million are recommended for FY 2023 and \$5.0 million is recommended for FY 2024.

### Status of State Building Funds

	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Gov. Rec.</u>	FY 2024 <u>Gov. Rec.</u>
<b>Educational Building Fund</b>				
Beginning Balance	\$ 31,440,336	\$ 41,251,865	\$ 45,536,175	\$ 8,958,788
Released Encumbrances/Adjustments	--	(78,193)	--	--
Property Tax	39,583,283	40,658,136	43,960,000	44,780,000
Motor Vehicle Taxes	4,065,538	3,890,318	3,928,247	4,006,811
Resources Available	75,089,157	85,722,126	93,424,422	57,745,599
Expenditures	33,837,292	40,185,951	84,465,634	45,000,000
Ending Balance	\$ 41,251,865	\$ 45,536,175	\$ 8,958,788	\$ 12,745,599
<b>State Institutions Building Fund</b>				
Beginning Balance	\$ 14,737,471	\$ 19,363,962	\$ 26,361,248	\$ 13,677,389
Released Encumbrances/Adjustments	210,767	414,071	--	--
Property Tax	19,522,205	20,383,859	21,980,000	22,390,000
Motor Vehicle Taxes	2,032,464	1,944,867	2,023,642	2,064,115
Resources Available	36,502,907	42,106,759	50,364,890	38,131,504
Expenditures	17,138,945	15,745,511	36,687,501	29,016,692
Ending Balance	\$ 19,363,962	\$ 26,361,248	\$ 13,677,389	\$ 9,114,812
<b>Correctional Institutions Building Fund</b>				
Beginning Balance	\$ 2,401,109	\$ 2,368,398	\$ 2,337,754	\$ 12,461
Released Encumbrances/Adjustments	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

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## Recommendations

Following are descriptions of capital improvement projects by agency that are included in the Governor's recommendations. Capital expenditures are listed by agency in Schedules 6.1 and 6.2 and by project in the table at the end of this section.

### General Government

#### Department of Administration

**State Facilities Rehabilitation & Repair.** The Department is charged with the upkeep of buildings within the Capitol Complex, which includes the Curtis State Office Building, the Docking State Office Building, the Landon State Office Building, the Eisenhower State Office Building, the Grounds Shop, Memorial Hall, the Judicial Center, the Statehouse, and Cedar Crest. A total rehabilitation and repair budget of \$4.2 million in FY 2023 and \$5.0 million for FY 2024 all from the State General Fund is recommended. As inflation has increased the cost of building materials, the Governor's recommendation includes \$1.6 million from the State General Fund in FY 2024 so that the agency can maintain the upkeep of state buildings.

**Printing Plant Improvements.** The Governor recommends \$6.5 million from the State General Fund in FY 2024 for rehabilitation and repairs at the state printing plant. The Department of Administration has tried to keep the printing plant's original systems going as long as possible to keep costs down, but more breakdowns are occurring each year as systems age. Construction of the printing plant was completed in 1985. The Governor's recommendation will address HVAC, plumbing, electrical, fire protection, and roof replacements. The \$6.5 million will be lapsed back into the State General Fund if federal funding becomes available.

**Docking State Office Building Renovation.** Included in the Governor's recommendations is a total of \$70.0 million in FY 2023 for the renovation of the Docking State Office Building. Of the above amount, \$60.0 million is from the State General Fund and \$10.0

million is from federal funds from the American Rescue Plan Act (ARPA). For FY 2024, the Governor recommends expenditures of \$40.0 million from federal ARPA funds for the Docking State Office Building renovation. The Docking State Office Building will be lowered to three floors. Construction is scheduled to begin in March 2024 and the renovation is scheduled to be completed by June 2025.

**Curtis Building—Debt Service (Off Budget).** Starting in FY 2021, the lease between the Topeka Public Building Commission and the State of Kansas was replaced with KDFA bond issuance 2020K. This bond issuance transferred ownership of the Curtis State Office Building from the Topeka Public Building Commission to the State of Kansas. The Governor recommends expenditures of \$3.6 million in FY 2023 with \$3.0 million for principal and \$591,642 for interest. For FY 2024, the recommendation is \$3.7 million. Of that amount, \$3.2 million is for principal and \$524,381 is for interest. The debt service payments will be made from the State Buildings Operating Fund.

**Myriad Building—Debt Service (Off Budget).** Beginning in FY 2021, the lease between the Topeka Public Building Commission and the State of Kansas was replaced with KDFA bond issuance 2020K. This bond transferred ownership of the Myriad Building from the Topeka Public Building Commission to the State of Kansas. To make the debt service payments on the Myriad Building, the Governor recommends \$659,787 in FY 2023. Of that amount, \$571,274 is for principal and \$88,513 is for interest. The FY 2024 recommendation is \$658,037 with \$582,321 for principal and \$75,716 for interest. The debt service payments will be made from the State Buildings Operating Fund.

#### Department of Commerce

**Rehabilitation & Repair.** The Governor recommends \$100,000 in FY 2023 and \$230,000 in FY 2024 for general rehabilitation and repair. The costs will be financed from the Reimbursement and Recovery Fund. These monies will be used for upkeep on various buildings across the state owned by the Department. The projects

are for the Topeka Workforce Center and include plumbing system inspection and ensuing repairs or maintenance as necessary in FY 2023 and an elevator improvement project in FY 2024.

## **Human Services**

### **Department for Aging & Disability Services**

**Rehabilitation & Repair.** The Department for Aging and Disability Services has one debt issuance for capital improvement projects. The debt issuance allowed for rehabilitation and repair projects to be completed on the grounds of the four state hospitals. The Department for Aging and Disability Services requests expenditures totaling \$268,450 from the State Institutions Building Fund for debt service payments in FY 2024 for previously completed rehabilitation and repair projects.

**Rehabilitation & Repair—State Institutions.** For FY 2024 rehabilitation and repair projects at the State Institutions, the Governor recommends of \$3.2 million from the State Institutions Building Fund.

### **Department of Labor**

**Rehabilitation & Repair.** The Governor recommends \$1.3 million, including \$792,000 from the State General Fund, in FY 2023 and \$1.3 million, including \$795,000 from the State General Fund, in FY 2024 for rehabilitation and repair projects. Projects will make improvements to the Department's buildings in Topeka and will include general rehabilitation and repair, roofing, overlaying of parking lots, replacing sidewalks, repair and replacement of HVAC vents, replacement of boilers, construction of double-entry doors to enhance security, and renovations at the 2650 East Circle Drive South building. The Governor's recommendation includes a funding exchange for capital improvement projects substituting expenditures totaling \$792,000 in FY 2023 and \$795,000 in FY 2024 from the Workmen's Compensation Fee Fund to the State General Fund. This is due to recent re-analysis of Worker Compensation statutes that have been determined to restrict use of the fee fund for capital improvement purposes. The fee fund will continue to

be used for a portion of capital improvement projects that can be attributed to the Workers Compensation Program.

## **Commission on Veterans Affairs Office**

**Veterans Homes.** For FY 2023, the Governor recommends \$3.2 million from the State Institutions Building Fund for capital improvement projects at both the Kansas Soldiers Home and the Kansas Veterans Home. For FY 2024, the Governor recommends \$2.7 million from the State Institutions Building Fund for rehabilitation and repair projects at both homes.

**Northeast Kansas Veterans Home.** The 2021 Legislature passed, and the Governor signed into law HB 2021, which authorized bonding authority to finance the construction of a new state veterans' home in northeast Kansas. The new veterans' home is estimated to cost \$49.0 million, with \$17.2 million in state funding and \$31.9 million in federal matching funds. The Governor recommends \$17.2 million from the State Institutions Building Fund to pay for the state's portion of the new veterans' home. Under the Governor's recommendation, bonds will not be issued, and the state's portion will be paid by using existing balances from within the State Institutions Building Fund. Of the \$17.2 million, the Governor recommends \$849,167 in FY 2023 for architect and design fees for the new home and for FY 2024, the Governor recommends the remaining \$16.4 million for the state's portion.

**Kansas Veterans Cemeteries Program.** For FY 2023, the Governor recommends expenditures of \$238,900 from the State General Fund for capital improvements at the four Kansas veterans cemeteries. For FY 2024, expenditures of \$201,980 from the State General Fund for general maintenance are recommended. Included in the FY 2024 recommendation is \$28,980 from the State General Fund for emergency repairs and maintenance at the four state veterans cemeteries. The Governor's recommendation will allow the agency to plan for unexpected expenses that will begin to occur as facilities at all four state veterans' cemeteries continue to age.

**Storage Building & Fence.** The Governor recommends \$192,696 from the State Institutions Building Fund in FY 2024 for the construction of a

storage and maintenance building at the Fort Dodge Cemetery and to enlarge the existing fence. Currently, many pieces of equipment are stored outside making them susceptible to harsh weather conditions.

**Committal Shelter Doors.** The Governor recommends \$90,000 from the State Institutions Building Fund in FY 2024 for the construction of doors on two committal shelters located at the WaKeeney Cemetery and the Fort Dodge Cemetery. The committal doors will make it easier to conduct services at both shelters. At both cemeteries, it is currently difficult to conduct services because of weather conditions at certain times.

## Education

### School for the Blind

**Rehabilitation & Repair.** For FY 2023 the Governor recommends expenditures of \$378,250 from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus. For FY 2024, the Governor recommends \$419,988 in expenditures from the State Institutions Building Fund.

**Campus Safety & Security Systems.** The Governor recommends expenditures totaling \$144,545 in FY 2023 and \$241,277 in FY 2024 from the State Institutions Building Fund for maintenance of the School for the Blind's security system. Expenditures in FY 2024 will include the replacement of critical network equipment, including fiber cabling, optic converters, switches, and routers.

**HVAC Replacement.** The Governor recommends expenditures totaling \$420,054 in FY 2023 and \$1,043,319 in FY 2024 from the State Institutions Building Fund for HVAC replacement projects.

**Walk-in Refrigerator.** For FY 2023, the Governor recommends expenditures totaling \$215,266 from the State Institutions Building Fund. This project will replace equipment that was installed in 1994 that contains no thermal barrier between the foundation and the walk-in refrigerators. The lack of a thermal barrier in the foundation allows temperature variation on the floor that creates condensation, which destroys the insulation and causes thermal leaks.

**Electrical Safety Upgrade.** The Governor recommends expenditures totaling \$48,300 for this project in FY 2023 and \$204,160 in FY 2024, which will replace outdated and unserviceable equipment. FY 2024 expenditures will replace the primary electrical service for the Irwin Building, which contains the preschool classrooms, administrative offices, security office, and the main IT network location for all incoming and outgoing internet services.

**Brighton Building Elevator.** The Governor recommends expenditures totaling \$283,235 in FY 2023 and \$400,969 in FY 2024, all from the State Institutions Building Fund, to install a new elevator structure in the Brighton Building. This project will provide students and staff safe access to the lower level of the building to use the pool and locker rooms. Presently, staff must navigate an outside sidewalk with students in wheelchairs up and down a hill to get to the facilities.

**Security Perimeter Fencing.** The Governor recommends expenditures totaling \$318,250 in FY 2024 from the State Institutions Building Fund to complete the final east section phase of the campus perimeter fencing and gate. Expenditures will include surface grading, fencing, pedestrian and vehicle gates, and surveillance services to allow for remote secure access.

**Track Stabilization.** The Governor recommends \$100,000 in FY 2024 from the State Institutions Building Fund to building a retaining wall with needed piling and footings to stabilize the hillside where the school's track is located. When the school was installing a rear campus gate, a significant portion of the hillside along the track had to be removed to accommodate the gate and this project will correct this issue.

### School for the Deaf

**Rehabilitation & Repair.** For FY 2023, the Governor recommends \$427,418 from the State Institutions Building Fund for various campus rehabilitation and repair projects on an "as needed" basis. For FY 2024, the Governor recommends \$474,024 from the State Institutions Building Fund. Historical uses of this appropriation include replacement of condensate pumps, hot water tanks, masonry and metal repair of

buildings, electrical motors, sheetrock repairs, elevator repairs, and sidewalk and concrete repairs.

**Campus Safety & Security Systems.** The Governor recommends expenditures totaling \$194,495 in FY 2023 and \$316,651 in FY 2024 from the State Institutions Building Fund for maintenance costs for the agency's campus-wide safety and security system. Expenditures in FY 2024 will include the replacement of critical network equipment, including fiber cabling, optic converters, switches, and routers.

**HVAC Replacement.** The Governor recommends expenditures totaling \$571,230 in FY 2023 and \$683,269 in FY 2024 from the State Institutions Building Fund for HVAC systems replacement in several education buildings.

**Foltz Gym Wall.** The Governor recommends expenditures totaling \$70,000 in FY 2023 and \$160,000 in FY 2024, all from the State Institutions Building Fund, to investigate and stabilize the southeast corner of the Foltz Gym wall that is showing stress cracks.

**Roberts Classroom Renovation.** For FY 2023, the Governor recommends expenditures totaling \$114,035 for the renovation of the Roberts Building classrooms. This project is a continuing project that will update the classrooms by providing new flooring, fresh paint, and new cabinet finishing.

**Walk-in Freezers & Refrigerators.** The Governor recommends expenditures totaling \$254,910 in FY 2023 to replace three walk-in refrigerators and two freezers. The current components were installed in 1977 and have insulation failure and thermal leaks. Repeated efforts over the years to address the thermal leaks have not been successful. Currently, portable dehumidifiers are running outside these rooms to help reduce condensation to minimize the risk of slipping and premature food spoilage from moisture.

**Commercial Dishwasher.** The Governor recommends expenditures totaling \$132,250 from the State Institutions Building Fund to replace the main commercial dishwasher and electric hot water system in the Roth Building kitchen. The current dishwasher is 15 years old and is experiencing chronic maintenance and repair issues.

**Electrical Service Upgrade.** In conjunction with the commercial dishwasher project, the Governor

recommends FY 2024 expenditures totaling \$230,000 from the State Institutions Building Fund to replace the primary electrical service in the Roth Building. The current system is not sufficient to support the new commercial dishwasher.

**Emery Building.** The Governor recommends expenditures totaling \$202,000 in FY 2024 from the State Institutions Building Fund to replace the original worn carpet and damaged vinyl tiles in the hallways, library, and commons area in the Emery Building, which houses the elementary school.

**Dorm Remodel.** The Governor recommends expenditures totaling \$250,000 in FY 2024 from the State Institutions Building Fund for the first of two phases of remodeling the Roth Building east wing dormitory. The project will include new carpet and the repair and painting of walls. All work must be done during the school's summer break in June and July.

## **Board of Regents & Regents Universities**

For the Board of Regents and Regents universities, the Governor recommends capital improvement expenditures of \$212.1 million in FY 2023 and \$190.9 million in FY 2024. These improvements are funded from a variety of sources such as tuition, restricted fees, parking, student housing, the Educational Building Fund, interest earnings and others. The table on the following page shows the expenditures by institution. The totals do not include physical plant expenditures at the universities or expenditures from private funding.

**Rehabilitation & Repair Projects from the Educational Building Fund.** The Educational Building Fund (EBF) is the largest single resource that is primarily dedicated to rehabilitation and repair of buildings. The funding is appropriated to the Board of Regents, which is responsible for its distribution. The distribution is made at the beginning of the fiscal year and the amount is generally based on the square footage of each university's buildings. The source of the revenue for the Educational Building Fund is a one mill levy applied on taxable property across the state. In FY 2023, the universities have requested, and the Governor recommends, \$70.8 million from the Educational Building Fund for rehabilitation and repair of campus infrastructure in addition to \$805,000 for debt service principal on electrical upgrades and \$2.1 million for



## Regents Universities Capital Improvement Projects

### *Governor's Recommendation*

	Educ. Bldg. Fund	State Universities Facilities Renewal Funds	State Demolition Funds	Deferred Maintenance Funds	Other Funds	Debt Service Principal	Total
<b>FY 2023</b>							
Board of Regents	\$ --	\$ --	\$ 10,000,000	\$ --	\$ --	\$ --	\$ 10,000,000
Fort Hays State University	4,102,496	2,653,000	--	368,247	7,309,642	1,765,000	16,198,385
Kansas State University	7,288,382	10,465,000	--	300,000	10,195,674	17,146,490	45,395,546
KSU--Vet. Med. Center	--	--	--	--	700,000	368,546	1,068,546
KSU--ESARP	--	--	--	--	--	85,000	85,000
Emporia State University	8,206,741	2,114,000	--	--	2,280,640	2,620,000	15,221,381
Pittsburg State University	9,633,797	2,583,000	--	1,235,148	1,084,300	3,391,747	17,927,992
University of Kansas	23,932,805	9,404,500	--	500,000	10,904,500	9,450,000	54,191,805
KU Medical Center	9,154,991	3,937,500	--	398,673	4,262,538	6,470,000	24,223,702
Wichita State University	8,432,818	3,843,000	--	775,295	7,811,348	6,965,001	27,827,462
<b>Total</b>	<b>\$ 70,752,030</b>	<b>\$ 35,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 3,577,363</b>	<b>\$ 44,548,642</b>	<b>\$ 48,261,784</b>	<b>\$ 212,139,819</b>
<b>FY 2024</b>							
Board of Regents	\$ 45,000,000	\$ 20,000,000	\$ 10,000,000	\$ --	\$ --	\$ --	\$ 75,000,000
Fort Hays State University	--	--	--	--	12,312,138	1,845,000	14,157,138
Kansas State University	--	--	--	--	827,855	16,997,594	17,825,449
KSU--Vet. Med. Center	--	--	--	--	3,390,913	368,546	3,759,459
KSU--ESARP	--	--	--	--	--	85,000	85,000
Emporia State University	--	--	--	--	14,225,000	2,750,000	16,975,000
Pittsburg State University	--	--	--	40,000	1,070,000	2,600,000	3,710,000
University of Kansas	--	--	--	500,000	11,863,559	9,965,000	22,328,559
KU Medical Center	--	--	--	188,317	13,498,966	6,770,000	20,457,283
Wichita State University	--	--	--	1,361,039	8,061,348	7,225,001	16,647,388
<b>Total</b>	<b>\$ 45,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 2,089,356</b>	<b>\$ 65,249,779</b>	<b>\$ 48,606,141</b>	<b>\$ 190,945,276</b>

debt service principal on the Seaton Hall renovation at Kansas State University. For FY 2024, the Governor recommends total expenditures at the universities from the Educational Building Fund of \$45.0 million which is reflected in the Board of Regents budget.

**Debt Service—Principal Payments.** In the budget, the principal portion of debt service is considered a capital improvement expense and the interest an operating expense. The bond proceeds are not included in the budget as they are accounted for through principal payments. Universities have bonding that is considered “off-budget,” as the debt service is paid with non-state funds and is not included in the budgets or the table. An example of this is debt service paid by the endowment association or athletic corporation. Included in the Governor’s recommendation for capital improvements at the state universities is \$48.3 million in debt service principal payments from all funding sources in FY 2023 and \$48.6 million in FY 2024.

**University Interest Earnings.** Generally, interest earnings on idle funds are remitted to the State General Fund. However, the universities were given the authority to retain and use the interest earnings from major funds, such as tuition, for capital improvement

projects and deferred maintenance at the institutions. The universities included expenditures of \$3.6 million in FY 2023 and \$2.1 million in FY 2024 for deferred maintenance funds financed primarily by interest earnings.

**Other Funds.** Funding for capital improvements can come from a variety of funding sources. The universities generate funding from fees on an ongoing basis to maintain many of their facilities such as parking and student housing. Students have voted to impose fees to construct or remodel facilities such as recreation centers or student unions. Special revenue or restricted fees buy equipment for buildings or even pay for construction of new buildings. Capital improvements projects included in the Board of Regents’ capital improvements requests and five-year plans from other funds total \$44.5 million in FY 2023 and \$65.2 million in FY 2024.

## Board of Regents

**State Universities Capital Renewal Initiative.** In 2019, the Board of Regents authorized two systemwide studies, completed in October 2020, including one to

survey and assess the condition of mission critical buildings and one to take stock of utilization rates for academic instructional spaces and offices. Accruent LLC conducted a detailed facilities condition assessment of university mission critical buildings, established databases, and provided software and training to the university campuses allowing the staff to use the databases to update and provide to the Board consistent reporting of their deferred maintenance status. Gould Evans in association with Rickes Associates conducted a space utilization study of classrooms, specialized instructional space, and offices in university mission critical buildings.

Gould Evans and Rickes Associates' space utilization findings indicate that utilization of classrooms and instructional space across the system generally fall below nationally recognized target efficiency metrics, leading to approximately 1.0 million assignable square feet of opportunity space that could potentially be repurposed or taken out of service, or 5.0 to 6.0 percent of assignable space, systemwide.

The findings of Accruent's facilities condition assessment indicate that current renewal costs to address deferred maintenance to a Facilities Condition Index of 0.1, or a 90.0 percent condition, is approximately \$1.2 billion with total current replacement value of approximately \$5.4 billion. Routine annual maintenance and capital renewal generally accepted by the Association of Physical Plant Administrators and experts in the field is in the range of 2.0 to 4.0 percent of the current replacement value. In 2021, the Board developed a policy framework to support the initiative and approved the concept of a six-year escalator to provide the universities time to increase annual investment to the 2.0 percent goal.

Governor Kelly recommends a \$35.0 million State General Fund investment for FY 2023 and \$20.0 million for FY 2024, for deferred maintenance and capital renewal of university mission critical buildings. The funding is to be matched dollar-for-dollar with university resources. The Governor's FY 2023 and FY 2024 recommendation for the Board of Regents also includes \$10.0 million for demolition of buildings, of which \$750,000 is for Washburn University. These recommendations are considered one-time funding with the need for ongoing appropriations to be considered on an annual basis.

## Historical Society

**Rehabilitation & Repair.** The Governor recommends State General Fund expenditures of \$375,000 in both FY 2023 and FY 2024 for routine and emergency repairs at the Museum and at the state historic sites. The Historical Society is responsible for a variety of buildings with different maintenance needs. This level of funding helps the agency address unforeseen repair and maintenance issues associated with the buildings and equipment. Projects from these funds are selected based on urgency of need with public safety and preservation of historic buildings as a secondary concern.

**John Brown Museum.** For FY 2023, the Governor recommends \$88,140 from the federal National Historic Preservation Fund to replace the roof and heating and cooling unit tied to the roof system.

**Cottonwood Ranch in Studley.** The Governor recommends \$20,000 in FY 2023 and \$65,000 in FY 2024 from the Private Gifts and Grants Fund to replace the roof and complete repairs to roofing at Cottonwood Ranch in Studley.

**Constitution Hall in Lecompton.** For FY 2023, the Governor recommends \$39,200, including \$15,000 from the Private Gifts and Grants Fund and \$24,200 from the National Historic Preservation Federal Fund for scraping exterior wood, filling holes and caulking gaps to repaint surfaces; and plaster and repaint interior wood doors, windows, and trim.

## Public Safety

### Department of Corrections

**Adult Correctional Facilities Rehabilitation & Repair.** The Correctional Institutions Building Fund (CIBF) is a state fund dedicated to the maintenance and upkeep of the adult correctional facilities. All resources available from the CIBF are first appropriated in the Department of Corrections as lump sum amounts. The funds are then disbursed to the correctional facilities based on the needs of each facility and system-wide considerations. For FY 2023, \$6.9 million from the CIBF is provided to support various repair projects at

the adult correctional facilities systemwide, including a reappropriation of \$2.2 million. Maintenance funding of \$4.4 million for FY 2024 is recommended for adult correctional facilities systemwide.

**Juvenile Correctional Facilities Rehabilitation & Repair.** To fund various general maintenance projects at the Kansas Juvenile Correctional Complex, \$1.1 million is recommended for FY 2023, including a reappropriation of \$428,997, and \$630,000 is recommended for FY 2024 from the State Institutions Building Fund.

**Lansing Maximum Security Unit.** In 2020, the 150-year-old maximum security unit at the Lansing Correctional Facility was abandoned when the new maximum-security unit was constructed. The old unit has fallen into a state of disrepair and is no longer useful as a correctional facility. As a result, the Governor recommends \$9.9 million from the State General Fund in FY 2024 to demolish the old maximum-security unit at Lansing and construct a 25,000 square foot metal building to be used for warehousing and engineering shops. Costs related to this project would be one-time, with no ongoing costs in future fiscal years.

## **Adjutant General**

**Armory Renovation.** For the rehabilitation and repair of armories and other facilities in Kansas, the Governor recommends \$7.7 million in FY 2023 from all funding sources, including \$3.7 million from the State General Fund. Included in the FY 2023 recommendation is \$5.4 million from all funding sources, including \$2.7 million from the State General Fund, for armory deferred maintenance projects. For FY 2024, the recommendation for armory rehabilitation and repair projects is \$7.4 million from all funding sources, including \$3.0 million from the State General Fund. The recommendation for FY 2024 includes \$4.3 million from all funding sources, including \$2.0 million from the State General Fund, for armory deferred maintenance projects.

The Governor recommends \$3.0 million in both FY 2023 and FY 2024 from federal funds to construct a new National Guard vehicle maintenance shop work bay, construct a mezzanine within the former radar readiness bay space, and alter three existing radar bays into vehicle maintenance shop space. The facility will be designed to partially meet the logistic support requirements of Kansas Army National Guard Surface

Maintenance Organization, which will provide regional military vehicle maintenance support for 115 military vehicles assigned to units in Western Kansas. For FY 2023, the recommendation also includes \$900,000 from federal funds for a new building for firetruck storage at Smoky Hill Range Complex near Salina. For FY 2023, the Governor also recommends \$17.6 million from federal funds to construct a new joint force headquarters building. The construction for this project will start in FY 2023.

## **Highway Patrol**

**Highway Patrol Rehabilitation, Repair, & Scale Replacement.** The Governor's recommendations include \$1.1 million for FY 2022 and FY 2023 all funding sources for scale replacement and miscellaneous maintenance projects at scale houses.

**Training Academy Rehabilitation & Repair Projects.** The Governor recommends \$142,757 in FY 2023 and \$223,825 in FY 2024 from all funding sources for rehabilitation and repair projects at the Highway Patrol Training Academy in Salina. Projects in FY 2023 include replacing stairs and windows in the dormitories and gym and updating the mobile internet and system access throughout the administration and dormitory buildings. For FY 2024, projects include upgrading lighting and replacing windows at the dormitories.

**Troop Facility Major Projects.** The Governor recommends \$1.6 million in FY 2023 and \$1.4 million in FY 2024 from all funding sources for rehabilitation and repair projects at troop facilities across the state. Projects in FY 2023 include installing ballistic window laminate across several Troops and paving the Troop H Shooting Range. Projects in FY 2024 include replacing carpeting, correcting plumbing issues, installing ballistic window laminate, and purchasing security cameras for various facilities as well as making repairs to the Troop C elevator and painting the exterior of the Fleet Building.

## **Kansas Bureau of Investigation**

**Rehabilitation & Repair.** For FY 2023 the recommendation is \$100,000 and for FY 2024 the recommendation is \$300,000 from the State General

Fund for various rehabilitation and repair projects for the agency's buildings and facilities. The increase between fiscal years addresses the increased need for rehabilitation and repair funds due to increased square footage and increased costs.

## Agriculture & Natural Resources

### Health & Environment—Environment

**Laboratory Project.** The Department of Health and Environment Division of Environment will begin construction on a new laboratory facility in FY 2023. The Governor's recommendation includes \$32.5 million from the State General Fund for FY 2023 and \$30.9 million in FY 2024 from federal ARPA funding, to construct and equip a new laboratory facility. The project has already been reviewed and approved by the Legislature with the State General Fund amount appropriated in the 2022 Session for FY 2023. The total ARPA funding of \$32.5 million has also been reviewed and approved by the SPARK Executive Committee. A total of \$1.6 million of the ARPA funding was expended in FY 2022. The project construction is estimated at 24 months and is to begin in late 2022 with completion in December 2024.

### Kansas State Fair

**Rehabilitation & Repair.** The Governor recommends expenditures of \$586,500 from the State Fair Capital Improvements Fund for FY 2023 and FY 2024 for general maintenance and repairs.

**Expo Center Renovation.** The 2020 Legislature approved a plan that included all the needed repairs to this facility and financing for the project was obtained through the Kansas Development Finance Authority (KDFA), with the overall cost expected to be \$1,422,169, paid over seven years. Of that amount, projected annual interest will be \$24,950, with total interest over the life of the loan \$174,653. The revised FY 2023 amount will be \$187,382, with principal and interest amounts of \$168,858 and \$18,524, respectively. For FY 2024, the total debt service amounts will be \$187,382, with \$168,858 for principal and \$18,524 for interest.

**Bison Arena Improvements.** The 2022 Legislature appropriated \$14.5 million from the SGF for FY 2023 State Fair capital improvements. The funding includes \$10.0 million to update the Bison Arena, \$2.5 million to mill and overlay asphalt areas at the fairgrounds, \$500,000 to add air conditioning to the 4H Centennial Hall and Oz Gallery, \$450,000 to finish the EXPO Center renovation, and \$1.0 million to install a public address system. The Kansas State Fair has begun securing contracts for these projects and plans to begin construction during FY 2023. The Fair also hopes to raise up to \$10.0 million in private funding for additional Bison Arena improvements.

### Department of Wildlife & Parks

**Rehabilitation & Repair.** The Department of Wildlife and Parks is responsible for the care, upkeep, and accessibility of the state's parks, wildlife areas, and public lands throughout Kansas. The main areas of responsibility for rehabilitation and repair are general rehabilitation and repair and road and bridge maintenance. For FY 2023, for maintenance of agency infrastructure managed by the Department and land acquisition, the Governor recommends \$10.8 million from all funding sources. Of this amount, \$2.8 million is from the Parks Fee Fund; \$4.2 million is from the Wildlife Fee Fund; \$500,000 is from the Sport Fish Restoration Fund; \$1.6 is from the federal Wildlife Restoration Fund; \$1.5 million is from the federal Outdoor Recreation Acquisition, Development and Planning Fund; \$50,000 is from the Boating Fee Fund; \$100,000 is from the federal Boating Safety Financial Assistance Fund; and \$100,000 is from various other funds. For FY 2024, for maintenance of agency infrastructure managed by the Department and land acquisition, the Governor recommends \$13.4 million from all funding sources. Of this amount, \$2.5 million is from the State General Fund; \$2.0 million is from the Parks Fee Fund; \$650,000 is from the Sport Fish Restoration Fund; \$2.3 million from the federal Wildlife Restoration Fund; \$800,000 is from the federal Outdoor Recreation Acquisition, Development and Planning Fund; \$4.3 million is from the Wildlife Fee Fund; \$50,000 is from the Boating Fee Fund; \$200,000 is from the federal Boating Safety Financial Assistance Fund; \$500,000 is from the federal Recreation Resource Management Fund; and \$100,000 is from various other funds. The State General Fund amount is for dam repairs across the state.

**Road & Bridge Maintenance.** One of the responsibilities of the Department is to provide well maintained and safe access roads and bridges in the state parks, public lands, wildlife areas and other facilities it manages. For both FY 2023 and FY 2024 the Governor recommends expenditures totaling \$1.9 million from a transfer from the State Highway Fund for roads and bridges. Of this amount, \$1.7 million is for access roads and \$200,000 is for bridges.

**Land/Wetland Acquisition & Development.** Both land and wetlands are acquired and developed by the Department in order to provide wildlife viewing, habitat preservation, hunting and other recreational opportunities to all citizens. For FY 2023, the Governor recommends expenditures totaling \$650,000 from all funding sources. Of this amount, \$200,000 is from the Migratory Waterfowl Propagation and Protection Fund and \$450,000 is from the Wildlife Restoration Fund. For FY 2024, a total of \$2.8 million is recommended, with \$700,000 is from the Migratory Waterfowl Propagation and Protection Fund and \$2.1 million is from the Wildlife Restoration Fund.

**River Access.** To continue the agency's long-range program to increase river access in Kansas, the Governor recommends expenditures totaling \$150,000 in both FY 2023 and FY 2024. Of that amount, \$125,000 is from the Wildlife Fee Fund and \$25,000 is from the Boating Fee Fund.

**Motorboat Access.** The U.S. Fish and Wildlife Service requires at least 15.0 percent of the federal funds received by the Department to be used for motorboat access projects, which include lighting, parking, toilet facilities, boat ramps, and fish cleaning stations. For FY 2023, the Governor recommends \$945,000, from the Wildlife Fee Fund. For FY 2024, the recommendation totals \$3.0 million from all funding sources, with \$743,500 from the Wildlife Fee Fund and \$2,230,500 from the federal Sport Fish Restoration Fund.

**Cabin Site Preparation.** To continue the Department's successful program of providing cabins at state parks and other public lands, the Governor recommends \$300,000 in FY 2023 and \$500,000 in FY 2024 from the Cabin Revenue Fund for cabin site preparation which includes construction of foundations and provision of utilities. The cabin program is self-supporting through revenue from the use of cabins by the public.

**Trails Development.** The demand by Kansas for trails on which to hike, horseback ride, and enjoy leisurely walks in a natural environment continues to increase. The Governor recommends \$700,000 in FY 2023 from the federal Recreational Trails Program Fund. For FY 2024 the recommendation is for \$1,064,841, with \$364,841 from the Economic Development Initiatives Fund and \$700,000 from the federal Recreational Trails Program Fund for trail development and improvement.

**Shooting Range Development.** Because the safe and proper use of firearms is vital to hunting and inherent to many of the activities of the Kansas Department of Wildlife and Parks, providing facilities to practice marksmanship and the safe handling of firearms is an important part of the agency's mission. To help address the critical shortage of shooting facilities in the state, for FY 2023, the Governor recommends expenditures of \$1.2 million from all funding sources. Of this amount, \$300,000 is from the Wildlife Fee Fund and \$900,000 is from the federal Wildlife Restoration Fund. For FY 2024, the recommendation includes \$300,000 from the Wildlife Fee Fund and \$1.8 million from the federal Wildlife Restoration Fund.

**Land Purchase.** To continue expanding hunting, recreation, and natural habitats the Governor's budget includes \$400,000 from the Wildlife Fee Fund in FY 2023. For FY 2024, the recommendation includes \$1.0 million from all funds. Of that amount \$400,000 is from the Wildlife Fee Fund and \$600,000 is from the State General Fund. The \$600,000 from the State General Fund is to purchase 268 acres on the west end of Lovewell Wildlife Area. The area will be used for hiking, birdwatching, and hunting.

## Transportation

### Kansas Department of Transportation

**Preservation.** This project category includes all activities to preserve the State Highway System in an as-built condition. Those activities include resurfacing roads, repairing bridges and culverts, painting bridges, emergency repairs, installing signs and lighting and marking pavement. Expenditures of \$602.6 million in

FY 2023 and \$625.8 million in FY 2024 from the State Highway Fund are recommended for preservation.

**City & County Construction.** Expenditures of \$159.6 million in FY 2023 and \$170.1 million in FY 2024 from the State Highway Fund are recommended for the cost of improvements to city and county highways and streets. These local construction projects are funded by federal or state aid and matching monies by the cities and counties.

**Construction Contracts.** This project category captures the expenditures needed to undertake highway construction contracts for KDOT modernization and expansion activities. Modernization projects are designed to bring roadways up to current standards. Expansion activities improve safety, relieve congestion, and enhance economic development. For FY 2023, a total of \$978.2 million from the State Highway Fund will be spent on state projects. For FY 2024, total expenditures will be \$457.1 million.

**Design Contracts.** This category contains expenditures related to hiring contract professional engineers and other services to provide assistance with construction plan preparation and right-of-way acquisitions for IKE expansion and modernization projects. It also includes contractual service expenditures to maintain the agency's various IT systems used for project planning and designs. It is recommended that \$54.3 million in FY 2023 and \$54.4 million in FY 2024 from the State Highway Fund be used for design contracts.

**Construction Operations.** Capital improvement expenditures related to securing right-of-way and utility adjustments are included in this category. Also included are operating costs that directly support construction operations including the salaries and wages of construction and construction inspection personnel. A total of \$132.4 million in FY 2023 and \$100.3 million in FY 2024 is recommended, all from the State Highway Fund.

**KDOT Buildings—Rehabilitation & Repair.** KDOT is responsible for the maintenance of approximately 980 buildings, including KDOT and KHP offices, shops, and labs. These also include structures that are used for storing chemicals, materials and equipment and washing trucks. The Governor recommends \$5.0 million in both FY 2023 and in FY 2024 from the State

Highway Fund for the preservation, upkeep, and restoration of KDOT buildings. Because inflation has increased the cost of construction materials, the Governor's FY 2023 recommendation includes an additional \$600,000 from the State Highway Fund for rehabilitation and repair projects.

**KDOT Buildings—Reroofing.** This project represents an ongoing effort to replace deteriorating roofs on selected KDOT buildings. Roofs are replaced on a priority basis as a result of on-site inspections that consider the age of the roof, current conditions, storm damage, previous maintenance, cost of repair versus replacement, and the effects of water damage. For FY 2023, \$528,385 is recommended from the State Highway Fund and for FY 2024 \$719,916 is recommended.

**KDOT Buildings—Subarea Modernization.** Current configurations of equipment bays in KDOT subareas can cause inefficient and delayed responses to snow or ice events on Kansas roads and highways. The bays are not large enough to house dump trucks equipped with snowplows and salt/sand spreaders. As a result, dump trucks must be stored outside without salt or sand material loaded or snowplows attached. When a snow or ice weather event occurs, the trucks must be prepared, loaded, and configured before being deployed on the highways. The extra time could be avoided if the dump trucks could be parked inside an adequately sized bay that allows the trucks to be configured with snowplows, spreaders, and materials.

The Governor recommends \$8.7 million in FY 2023 and \$9.2 million in FY 2024 from the State Highway Fund to continue updating the subarea bays for more efficient road maintenance operations during snow or ice storms. Because inflation has increased the cost of construction materials, the Governor's FY 2023 recommendation includes an additional \$2.7 million from the State Highway Fund for subarea modernization projects.

**Purchase Land.** To aid in the Kansas Department of Transportation planning, \$456,756 for FY 2023 and \$45,000 for FY 2024 is recommended from the State Highway Fund to make various land purchases. The land will be used for storing highway maintenance materials, expanding current KDOT facilities, and relocating certain facilities to increase storage yards and improve access to highways.

**Chemical Storage Facilities.** An additional chemical storage building is necessary in Pratt. For FY 2023, \$256,876 from the State Highway Fund is recommended to address inadequate storage capacity at the Pratt location. The recommendation for FY 2024 is \$268,993 for the Kinsley facility.

**Highway Projects Debt Service.** Bonds have been issued to finance various transportation programs over the course of many years. For FY 2023, total debt service is \$303.6 million with \$231.4 million for principal and \$72.2 million for interest. For FY 2024, the total debt service for all bonds is \$168.3 million with \$103.4 million for principal and \$64.9 million for interest. All debt service is paid from the Highway Bonds Debt Service Fund.

**Update Electrical Systems & Extend Bays at District Shops.** The Governor recommends \$1.7 million in both FY 2023 and FY 2024 from the State Highway Fund to make improvements to district shops in Wichita and Syracuse. The project will extend the existing bays by creating 30' x 120' additions to existing structures.

Currently, some equipment does not fit in the shops. There are also concerns about safety when employees work on large pieces of equipment in tight quarters. The additions will convert the bays to drive through bays, which will make shop operations more efficient. The project will also include consolidating electrical systems, replacing the main electrical service panels, and rewiring the buildings.

**District One Headquarters.** From the State Highway Fund, the Governor recommends \$16.7 million in FY 2023 and \$7.5 million in FY 2024 for the construction of a new District One headquarters facility in Topeka. The new facility will be built on existing agency property near the I-70 interchange at 21st and Rice Road. The current District One headquarters was constructed in 1934 and the current District One lab was constructed in 1936. This project was initially approved by the 2022 Legislature for FY 2023. Because inflation has increased the cost of construction materials, the Governor's FY 2023 recommendation includes an additional \$5.5 million from the State Highway Fund for the District One Headquarters project.

## Expenditures for Capital Improvements by Project

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>Educational Building Fund</b>					
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					
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					
Rehabilitation & Repair	4,321,025	9,154,991	9,154,991	--	--
Wichita State University					
Rehabilitation & Repair	6,169,001	7,432,818	7,432,818	--	--
Clinton Hall Shocker Success	--	1,000,000	1,000,000	--	--
<b>Subtotal--EBF</b>	<b>\$ 38,441,081</b>	<b>\$ 82,822,704</b>	<b>\$ 82,822,704</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>
Kansas State University--Interest	1,744,870	1,642,930	1,642,930	--	--
<b>Total--EBF</b>	<b>\$ 40,185,951</b>	<b>\$ 84,465,634</b>	<b>\$ 84,465,634</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>
<b>State Institutions Building Fund</b>					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	1,121,838	23,391,742	23,391,742	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	--	--	--	--	192,696
Northeast Kansas Veterans Home	--	--	849,167	--	16,350,833
School for the Blind					
Rehabilitation & Repair	533,562	278,250	378,250	278,250	419,988
Security Perimeter Fencing	--	--	--	--	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



## Expenditures for Capital Improvements by Project

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>School for the Deaf, Cont'd</b>					
Dishwasher System Replacement	--	--	--	--	132,250
Elementary Commons Remodel	--	--	--	--	202,000
Dorm Remodel--Phase I	--	--	--	--	250,000
Department of Corrections					
Rehabilitation & Repair	--	615,294	615,294	630,000	630,000
Lansing/Winfield Capacity Expansion	6,077,171	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	1,059,505	477,967	477,967	--	--
<b>Subtotal--SIBF</b>	<b>\$ 14,428,848</b>	<b>\$ 34,541,878</b>	<b>\$ 35,710,755</b>	<b>\$ 7,347,424</b>	<b>\$ 28,553,622</b>
KDADS Projects--Interest	248,182	131,200	131,200	8,450	8,450
KDADS Electronic Health Records	550,331	--	--	--	--
LSH Wastewater Treatment	129,620	129,620	129,620	129,620	129,620
LSH Security Cameras	--	250,000	250,000	--	--
LSH Ligature Resistant Furniture	--	80,926	80,926	--	--
Kansas Soldiers Home Projects	(5,015)	--	--	--	--
State Building Insurance Premium	212,703	325,000	325,000	325,000	325,000
DOC Juvenile Facility Study	180,842	--	--	--	--
<b>Total--SIBF</b>	<b>\$ 15,745,511</b>	<b>\$ 35,458,624</b>	<b>\$ 36,627,501</b>	<b>\$ 7,810,494</b>	<b>\$ 29,016,692</b>
<b>Correctional Institutions Building Fund</b>					
Department of Corrections					
Rehabilitation & Repair	99	2,350,563	2,350,563	4,973,274	4,407,602
Raze Honor Camps	--	116,896	116,896	--	--
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	595,345	502,228	502,228	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	279,622	358,032	358,032	--	--
Norton Correctional Facility					
Rehabilitation & Repair	400,797	326,828	326,828	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	436,146	845,245	845,245	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	337,811	326,687	326,687	--	--
<b>Subtotal--CIBF</b>	<b>\$ 4,609,790</b>	<b>\$ 6,881,491</b>	<b>\$ 6,881,491</b>	<b>\$ 4,973,274</b>	<b>\$ 4,407,602</b>
State Building Insurance Premium	400,000	400,000	400,000	550,000	550,000
Work Order Management Software	35,100	35,802	35,802	34,398	34,398
<b>Total--CIBF</b>	<b>\$ 5,044,890</b>	<b>\$ 7,317,293</b>	<b>\$ 7,317,293</b>	<b>\$ 5,557,672</b>	<b>\$ 4,992,000</b>
<b>State General Fund</b>					
Department of Administration					
State Facilities Improvements	2,715,328	4,170,418	4,170,418	3,449,493	5,000,000
Docking State Office Building Renovation	--	60,000,000	60,000,000	--	--
Printing Plant Rehab & Repair	--	--	--	--	6,500,000
John Redmond Reservoir Debt Service	1,080,000	--	--	--	--
Medical Education Building Debt Service	940,000	--	--	--	--
Department for Children & Families					
Rehabilitation & Repair	186	--	--	--	--
Department for Aging & Disability Services					
Region Rehabilitation & Repair	59,318	55,360	55,360	55,360	55,360
Osawatomie State Hospital					
Rehabilitation & Repair	7,260	9,315	9,315	9,688	9,688

## Expenditures for Capital Improvements by Project

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
Department of Health & Environment					
Laboratory Construction	--	32,500,000	32,500,000	--	--
Department of Labor					
Rehabilitation & Repair	--	--	105,000	--	105,000
Repair & Replace HVAC Vents	--	--	180,000	--	180,000
Replacement of Boilers	--	--	150,000	--	--
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					
KSH Rehabilitation & Repair	3,380	--	--	--	--
Rehabilitation & Repair	--	238,900	238,900	173,000	173,000
Cemetery Rehabilitation & Repair	--	--	--	--	28,980
School for the Deaf					
Rehabilitation & Repair	5,000	--	--	--	--
Board of Regents					
Regents Facilities Capital Renewal Initiative	--	--	--	--	20,000,000
Demolition of Buildings	--	10,000,000	10,000,000	--	10,000,000
Fort Hays State University					
Regents Facilities Capital Renewal Initiative	--	2,653,000	2,653,000	--	--
Kansas State University					
Regents Facilities Capital Renewal Initiative	--	10,465,000	10,465,000	--	--
BRI Vaccine Research Project	401,107	--	--	--	--
Polytechnic ESCO Debt Service Principal	231,000	--	--	--	--
KSU--Veterinary Medical Center					
KSUIC-CVM Capital Lease	117,943	--	--	--	--
Emporia State University					
Regents Facilities Capital Renewal Initiative	--	2,114,000	2,114,000	--	--
Pittsburg State University					
Regents Facilities Capital Renewal Initiative	--	2,583,000	2,583,000	--	--
Energy Conservation Debt Service Principal	615,086	--	--	--	--
University of Kansas					
Regents Facilities Capital Renewal Initiative	--	9,404,500	9,404,500	--	--
University of Kansas Medical Center					
Regents Facilities Capital Renewal Initiative	--	3,937,500	3,937,500	--	--
Wichita State University					
Regents Facilities Capital Renewal Initiative	--	3,843,000	3,843,000	--	--
NIAR-Kansas Aviation Research & Technology	841,957	--	--	--	--
Historical Society					
Rehabilitation & Repair	307,572	375,000	375,000	375,000	375,000
Kansas Museum Rehabilitation & Repair	200,000	--	--	--	--
Department of Corrections					
Rehabilitation & Repair	4,238,524	--	--	--	--
Athena 2 Principal	1,545,932	3,128,782	3,128,782	2,536,870	3,178,658
Raze Honor Camps	--	508,865	508,865	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	3,729	--	--	--	--
El Dorado Correctional Facility					
Rehabilitation & Repair	23,428	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	98,602	--	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	27,765	--	--	--	--
Old Maximum Unit Demolition	--	--	--	--	9,870,293
Minimum Security Fence & Lights	--	--	560,000	--	--

## Expenditures for Capital Improvements by Project

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
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					
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	--	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	79,515	100,000	100,000	100,000	300,000
KBI Lab Debt Service	43,855,000	--	--	--	--
Kansas Water Office					
Water Storage Future Use	77,011,750	2,988,250	2,988,250	--	--
State Fair					
Rehabilitation & Repair	--	14,450,000	14,450,000	--	--
Department of Wildlife & Parks					
Land Acquisition	--	--	--	--	600,000
Dam Repairs	--	--	--	--	2,500,000
<b>Total--State General Fund</b>	<b>\$ 136,170,139</b>	<b>\$ 188,025,695</b>	<b>\$ 189,377,695</b>	<b>\$ 9,199,411</b>	<b>\$ 62,385,979</b>
<b>Regents Restricted Funds</b>					
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					
Forsyth Library Renovation	--	3,397,504	3,397,504	7,000,000	7,000,000
Akers Energy Center	1,781,439	--	--	--	--
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
Weist 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					
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	--	--	--	--

## Expenditures for Capital Improvements by Project

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>Kansas State University, Cont'd</b>					
Technology Development Institute Renovation	556,728	--	--	--	--
Derby Dining Renovation	113,606	--	--	--	--
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
<b>Kansas State University--ESARP</b>					
Rehabilitation & Repair	3,004	--	--	--	--
Swine Barn Remodel	75,660	--	--	--	--
Feed Mill Renovation	704,887	--	--	--	--
Kruse Feed Mill Bucket	254,345	--	--	--	--
Edgar Pasture	70,000	--	--	--	--
Knox Land	85,000	85,000	85,000	85,000	85,000
<b>KSU--Veterinary Medical Center</b>					
Trotter Renovations	122,953	--	--	--	--
Mosier Lab Renovation	--	300,000	300,000	3,130,993	3,130,993
AHU Replacement	--	400,000	400,000	259,920	259,920
Mosier Hall Pet Health	347,657	--	--	--	--
Energy Conservation Debt Service Principal	152,166	--	--	--	--
KSUIC-CVM Capital Lease	250,603	368,546	368,546	368,546	368,546
<b>Pittsburg State University</b>					
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
Building Rehabilitation & Repair	1,117,732	--	--	--	--
Deferred Maintenance	--	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	--	726,978	726,978	415,000	415,000
FCIP Debt Service	116,186	59,769	59,769	--	--
Student Housing Debt Service	540,000	565,000	565,000	585,000	585,000
Tyler Research Center Debt Service	253,816	--	--	--	--
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

## Expenditures for Capital Improvements by Project

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
University of Kansas					
Pandemic Projects & Modifications	15,739	--	--	--	--
IT Projects	1,498,232	--	--	--	--
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	257,769	1,500,000	1,500,000	1,500,000	1,500,000
Health Facility Rehabilitation & Repair	13,600	--	--	--	--
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
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	--	--	--	--
Rhatigan Student Center Debt Service	1,760,000	1,850,000	1,850,000	1,940,000	1,940,000
Parking Garage Debt Service	295,000	310,000	310,000	330,000	330,000
Flat & Suites Debt Service	--	1,345,000	1,345,000	1,415,000	1,415,000
Woolsey Hall Debt Service	--	535,000	535,000	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	--	385,001	385,001	315,001	315,001
Honors College Foundation Loan Debt Service	50,000	50,000	50,000	50,000	50,000
NIAR-Kansas Aviation Research & Tech.	4,552,772	--	--	--	--
Deferred Maintenance	629,367	775,295	775,295	1,361,039	1,361,039
Engineering Design	644,849	--	--	--	--
<b>Total--Regents Restricted Funds</b>	<b>\$ 93,561,656</b>	<b>\$ 84,317,115</b>	<b>\$ 84,317,115</b>	<b>\$ 115,945,276</b>	<b>\$ 115,945,276</b>

## Expenditures for Capital Improvements by Project

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>Special Revenue Funds</b>					
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	--	--	--	--
Repair and 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	--	80,000	32,000	--	--
Phase 3 Renovation of Eastman Basement	--	--	--	450,000	180,000
Replacement of Eastman Roof	--	--	--	400,000	160,000
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	14,304	--	--	--	--
Rehabilitation & Repair	1,307,388	--	--	--	--
School for the Blind					
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	--	--
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					
New Laboratory	--	--	--	30,875,000	30,875,000
Kansas State Fair					
Rehabilitation & Repair	620,806	586,500	586,500	586,500	586,500
Debt Service	171,478	168,858	168,858	171,813	171,813

## Expenditures for Capital Improvements by Project

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
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	700,000	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	--	--	--	--
<b>Total--Special Revenue Funds</b>	<b>\$ 166,588,495</b>	<b>\$ 280,363,842</b>	<b>\$ 289,175,575</b>	<b>\$ 216,829,723</b>	<b>\$ 208,899,564</b>
<b>State Highway Fund</b>					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	2,776,613	4,352,742	4,952,742	5,000,000	5,000,000
KDOT Buildings--Reroof	640,175	528,385	528,385	719,916	719,916
KDOT Buildings--Subarea 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	100,115,250
Design Contracts	63,166,689	54,312,116	54,312,116	54,351,907	54,351,907
<b>Total--State Highway Fund</b>	<b>\$ 1,360,962,506</b>	<b>\$ 1,951,659,946</b>	<b>\$ 1,960,424,730</b>	<b>\$ 1,432,177,011</b>	<b>\$ 1,431,985,208</b>
<b>Total--State Capital Improvements</b>	<b>\$ 1,814,762,515</b>	<b>\$ 2,628,612,671</b>	<b>\$ 2,648,710,065</b>	<b>\$ 1,831,472,119</b>	<b>\$ 1,897,177,251</b>
<b>Off-Budget Expenditures</b>					
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
<b>Total--Off-Budget Expenditures</b>	<b>\$ 10,033,941</b>	<b>\$ 4,424,009</b>	<b>\$ 4,424,009</b>	<b>\$ 4,584,818</b>	<b>\$ 4,584,818</b>





# The Budget Process

## A Primer

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The purpose of this primer is to describe briefly the annual budget and appropriations process for the state.

The Governor, by KSA 75-3721, must present spending recommendations to the Legislature. *The Governor's Budget Report* reflects expenditures for both the current and upcoming fiscal years and identifies the sources of financing for them.

The Legislature uses *The Governor's Budget Report* as a guide as it appropriates the money necessary for state agencies to operate. Only the Legislature can authorize expenditures by the State of Kansas. The Governor recommends spending levels, while the Legislature chooses whether to accept or modify those recommendations. The Governor may veto legislative appropriations, although the Legislature may override any veto by a two-thirds majority vote.

**Fiscal Years.** It is important when reading the budget to consider which fiscal year is being discussed. The state *fiscal year* runs from July 1 to the following June 30 and is numbered for the calendar year in which it ends. The *current fiscal year* is the one which ends the coming June. The *actual fiscal year* is the year which concluded the previous June. The *budget year* refers to the next fiscal year, which begins the July following the Legislature's adjournment. In *The FY 2024 Governor's Budget Report*, the actual fiscal year is FY 2022, the current fiscal year is FY 2023 and the budget year is FY 2024.

By law, *The Governor's Budget Report* must reflect actual year spending, the Governor's revised spending recommendations for the current fiscal year, state agency spending requests for the budget year and the Governor's spending recommendations for the budget year. The budget recommendations cannot include the expenditure of anticipated income attributable to proposed legislation. Expenditure data are shown by agency and category of expenditure in the schedules at the back of this volume. Those same data are included, by agency and program, in *Volume 2 of The Governor's Budget Report*.

**Annual-Biennial Budgets.** Appropriations for agency operating expenditures have traditionally been made on an annual basis since 1956. With enactment of

legislation in 1994, the budgets of 20 state agencies were approved on a biennial basis starting with FY 1996. They were all financed through fee funds. Since then, two of these agencies were merged into larger agencies, making the current total 19. The 2013 Legislature enacted a budget for all state agencies for both the budget year and the out-year, treating all agencies as biennial budget agencies. However, since FY 2020, Governor Kelly has proposed an annual budget for most state agencies, with the exception of appropriations for school finance, and the fee board agencies, which are statutory biennial agencies.

**Financing of State Spending.** Frequent reference is made to *State General Fund* expenditures and expenditures from *all funding sources*. Expenditures from all funding sources include both State General Fund expenditures and expenditures from special revenue funds. All money spent by the state must first be appropriated by the Legislature, either from the State General Fund or from special revenue funds.

The State General Fund receives the most attention in the budget because it is the largest source of the uncommitted revenue available to the state. It is also the fund to which most general tax receipts are credited. The Legislature may spend State General Fund dollars for any governmental purpose.

Special revenue funds, by contrast, are dedicated to a specific purpose. For instance, the Legislature may not spend monies from the State Highway Fund to build new prisons.

Other examples of special revenue funds are the three state building funds, which are used predominantly for capital improvements; federal funds made available for specific purposes; and agency fee funds, which can generally be used only to support specific functions related to the agency collecting the fee. The Economic Development Initiatives Fund, the Children's Initiatives Fund, the Kansas Endowment for Youth Fund, the Expanded Lottery Act Revenues Fund, and the State Water Plan Fund are appropriated funds that function the same as the State General Fund.

**Revenue Estimates.** The tool used by both the Governor and the Legislature to determine State General Fund

revenue is the “consensus revenue estimate” prepared by the Consensus Revenue Estimating Group.

The consensus revenue estimate is important because both the Governor and the Legislature base their budget decisions on it. The estimate is categorized by major source and covers a two-year period: the current year and the budget year. In addition, KSA 75-6701 requires that the Director of the Budget and the Director of the Legislative Research Department certify a joint estimate of State General Fund resources to the Legislature. The revenue estimating process is the source of that estimate.

The Consensus Revenue Estimating Group includes representatives of the Division of the Budget, the Department of Revenue, the Legislative Research Department, and one consulting economist each from the University of Kansas, Kansas State University, and Wichita State University. The Director of the Budget serves as unofficial chairperson.

The Consensus Revenue Estimating Group meets each spring and fall. Before December 4 (typically in November) of each year, the group makes its initial estimate for the budget year and revises its estimate for the current and out year. The results are reported to the Governor, Legislature, and the public in a joint memorandum from the Director of Legislative Research and the Director of the Budget. The group meets again before April 20 to review the fall estimate and additional data. The group then publishes a revised estimate which the Legislature may use in adjusting expenditures, if necessary.

The consensus revenue estimate is the official revenue projection for the State General Fund. Estimates of revenues to all other funds are prepared by individual state agencies, reviewed by the Division of the Budget, and included as part of *The Governor’s Budget Report*.

**Budget Balancing Mechanisms.** This term refers to KSA 75-6701 to 75-6704. The purpose of the law is to ensure an adequate operating balance in the State General Fund. The practical effect of this provision is to target the ending balance in the State General Fund to be at least 7.5 percent of authorized expenditures and demand transfers in the budget year. The statutory provisions were suspended for the first time for FY 2003 in the appropriations bill and continued through FY 2019.

The “spending lid” statute requires *The Governor’s Budget Report* and actions of the Legislature to comply with its provisions. An “Omnibus Reconciliation Spending Limit Bill” must be the last appropriation bill passed by the Legislature. The purpose of the bill is to reconcile State General Fund expenditures and revenues by reducing expenditures, if necessary, to meet the provisions of the “spending lid.”

The final provision of the “spending lid” act allows the Governor to reduce State General Fund expenditures in the current fiscal year, when the Legislature is not in session, by an amount not to exceed that necessary to retain an ending balance in the State General Fund of \$100.0 million. The Governor must make the reductions “across the board” by reducing each line item of expenditure by a fixed percentage. The only exceptions are debt service obligations, state retirement contributions for school employees, and transfers to the School District Capital Improvements Fund. The reductions must be approved by the State Finance Council.

In addition to the “spending lid” act, the Governor has the authority under a statutory allotment system to limit expenditures of the State General Fund and special revenue funds when it appears that available monies are not sufficient to satisfy expenditure obligations. This authority applies to agencies of the Executive Branch but not the Legislature or the Judiciary. Allotments can be made on a case-by-case basis and do not have to be across the board. Agencies have the right to appeal any allotment amount and the Governor makes the final determination.

**Classification of State Spending.** The State of Kansas classifies state spending by function of government and by category of expenditure. Function of government is a grouping of agencies which make expenditures for similar programs and purposes. There are six functions of government: general government, human services, education, public safety, agriculture and natural resources, and transportation.

Category of expenditure classifies expenditures according to budgeting and accounting objects of expenditure (state operations; aid to local governments; other assistance, grants, and benefits; and capital improvements).

Each of the six functions of government is discussed in a section of this volume. The following is a brief description of each function.

*General Government* includes state agencies with both administrative and regulatory functions. These agencies include elected officials (the Governor, Secretary of State, etc.) and the Department of Administration. The Board of Nursing, the Kansas Corporation Commission, the Racing and Gaming Commission, and the Department of Revenue are examples of agencies that perform a regulatory function. Other general government agencies include the Legislature and the Judiciary.

Agencies in the *Human Services* function provide services to individuals. Such services include the nutrition programs and care of the developmentally disabled in the Department for Aging and Disability Services; as well as financial assistance and social services by the Department for Children and Families; health care programs administered by the Divisions of Health and Health Care Finance within the Department of Health and Environment; services to veterans provided by the Kansas Commission on Veterans Affairs; and unemployment benefits provided through the Department of Labor.

The *Education* function agencies provide various educational services to Kansans. The largest single item of expenditure for the state is the financial aid provided to the local school districts through the Department of Education. While Regents institutions and the Board of Education provide direct education services, services by agencies such as the State Library are indirect in nature.

*Public Safety* agencies ensure the safety and security of Kansas citizens. Agencies in this function include the Department of Corrections and law enforcement agencies. Also included are the Kansas Highway Patrol, and the Kansas Bureau of Investigation.

*Agriculture and Natural Resources* agencies protect the natural and physical resources of the state and regulate the use of those resources. Agencies included in this function are the Department of Agriculture, the Division of Environment of the Department of Health and Environment, the State Fair, the Water Office, and the Department of Wildlife and Parks.

*Transportation* includes only the Department of Transportation. Responsibilities of this agency include maintenance and construction of roads, highways, and bridges in Kansas.

Categories of expenditure are based on accounting objects of expenditure. The four general categories are state operations; aid to local governments; other assistance, grants, and benefits; as well as capital improvements. The first three categories constitute what are called operating expenditures. Following is a brief guide to the general categories of expenditure.

*State Operations* includes expenditures incurred conducting the day-to-day business of state government. The largest category of these costs is the salaries and wages paid to state employees.

*Aid to Local Governments* consists of payments made to governments which provide services at the local level and in most cases have taxing authority

*Other Assistance, Grants, and Benefits* constitutes payments to individuals and agencies that are not governments. Medicaid payments, financial aid for postsecondary education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples.

*Capital Improvements* include highway construction costs as well as the cost of rehabilitation and repair, razing, remodeling, and construction of state-owned buildings and other facilities. Some of these projects are financed by bond issues. The cost of that portion of the debt service payment on bonds that represents the principal is also included in this category. By far the largest portion of the expenditures in this category is highway construction costs

**State Employees.** A major part of the state operations category of expenditures is salary and wage payments for state employees.

The State Civil Service, by KSA 75-2935, includes the classified and the unclassified service. Employees hired to fill positions in the classified service must be hired on the basis of merit as determined by standardized requirements for knowledge, skills, and abilities. These employees are also promoted and discharged according to rules and regulations established for administration under the Kansas Civil Service Act.

The classified personnel service includes *regular* full-time and part-time positions. The classified service also includes the following special types of appointments:

*Limited Term* appointments are made in cases where the position will be eliminated at the end of a predetermined length of time as stipulated in a federal grant or by a contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are generally the same as classified positions.

*Temporary* positions may be either classified or unclassified. Those positions in the classified service require the employee filling the position to work no more than 999 hours in a 12-month period. The unclassified temporary category in the SHARP personnel and payroll system consists of two groups: those that truly are temporary and non-FTE unclassified permanent positions. Positions in the second group are counted as part of the state workforce because they participate in the state retirement system.

The regular unclassified service includes full-time and part-time positions specifically designated as being in the unclassified service. Typically, these positions are defined by certain agencies, or types of agencies, for particular purposes. Examples are all employees of the Legislature; teaching, research, student, and health care employees of the Regents institutions; and all employees of the courts. Unclassified positions are governed by rules and regulations of the appointing agencies and are not subject to Civil Service Act rules and regulations.

**Children's Budget.** KSA 75-3717(a)(2) requires that the Governor include in *The Governor's Budget Report* a listing of all state agency programs that "provide services for children and their families." The information is summarized in the Children's Budget, which includes estimated expenditures from all funding sources and from the State General Fund, by agency and by project; the number of children or families served in each program; and a brief description of each of the agency programs.

**Budget Process.** Producing a budget is a continuous process; however, it does have certain discrete phases. In the Executive Branch, the budget process begins as soon as the legislative session ends. At that time, the budget staff prepares *The Comparison Report*. This report compares the budget recommended by the Governor for the current and budget fiscal years to the budget approved by the Legislature.

In June, budget instructions are distributed by the Division of the Budget to state agencies. These instructions include allocations that each Executive Branch agency uses in budget preparation and instructions for preparing a capital budget for the budget year based on the approved budget for the current fiscal year, as adjusted for one-time expenditures, caseloads, and the annualization of partial-year funding. Enhancement packages and reduced resource packages are also a part of budget preparation.

On July 1, agencies use the budget instructions to submit a capital budget. The capital budget contains a five-year plan, which includes the capital improvement requests for the current year, the budget year, and four out-years following the budget year.

Concurrent with preparation of financial segments of the agency budget is completion of agency strategic plans that are submitted with the budget in September. Agency strategic plans establish a clear definition of mission and a direction for the future; develop agency-wide work plans and agency-specific objectives as well as strategies for fulfilling the agency mission; and allocate resources according to priority and ensure accountability for the use of those resources. As part of the strategic planning process, agencies identify an agency mission, agency philosophy, goals and objectives, and performance measures to track progress toward the plan.

Agencies are requested to prepare operating budget requests for submission on September 15. For Executive Branch agencies, the submission is based on allocations prepared by the Division of the Budget in June. Each Executive Branch budget submission also includes reduced resource packages that detail how the services provided by the agency would be affected under a reduced resource scenario. The Division of the Budget identifies the amount for these agencies to use in preparing their reduction packages. Agencies may also submit requests for incremental additions to their base budgets in the form of enhancement packages that represent new programs or the expansion of existing ones. All of the budget components are intended to reflect program priorities.

According to law, the Governor must submit the Judicial Branch budget as requested, without any adjustments. Therefore, the Governor includes these

budgets as requested to present a complete state budget that accounts for all demands for state funds.

The individual budgets submitted by state agencies show program expenditures with appropriate funding sources for each program within the agency. These data are shown for the actual fiscal year, the current year, the budget year, and the out year. Budget submissions also document performance that relates to the outputs and outcomes identified in the agency's strategic plan. Evaluation of performance provides a means for weighing budget alternatives.

Beginning September 15, analysts in the Division of the Budget review agency budget requests. Based on those analyses, the Division of the Budget recommendations are provided to each state agency by November 10. The agencies then have ten days to determine whether to appeal those recommendations to the Secretary of Administration. Many appeal the recommendations in writing; some also request an appointment to present an oral appeal.

Once the appeal process has been completed, the Division of the Budget staff prepares its presentations for the Governor. An analysis of the difference between the Division of the Budget recommendations and the agency's request, including the effect on performance, is presented to the Governor. The analysis includes the agency's request and the basis for it, the Division of the Budget recommendation and the basis for it, and the agency's appeal, if any. The Governor uses this information to make budget determinations for all Executive Branch agencies. The Division of the Budget then aggregates final recommendations and prepares *The Governor's Budget Report*.

During this same period, between September 15 and commencement of the legislative session in January, the Legislative Research Department's fiscal staff is also analyzing agency budgets. Following receipt of the Governor's recommendations, legislative fiscal analysts update their analysis for each agency to reflect the recommendations of the Governor. These updated budget analyses are printed in the Legislative Research Department's annual analysis and copies are distributed to each legislator.

**Consideration by Legislature.** The Governor's budget recommendations are drafted into appropriation language by the Office of the Revisor of Statutes.

Appropriations are usually divided into three parts: supplemental appropriations, capital improvement appropriations, as well as budget year and out year expenditure authority for all agencies. The appropriations are simultaneously considered by the Ways and Means Committee of the Senate and the Appropriations Committee of the House.

The Chairperson of the Ways and Means Committee appoints Senate Subcommittees, and the Speaker appoints House Budget Committees to consider appropriations for various agencies. They vary in size; usually between two and nine legislators are named to a subcommittee or budget committee. After reviewing the budget requests, the subcommittee or budget committee drafts a report with assistance from staff which details all budgetary adjustments to the Governor's recommendations. The House Budget Committees make recommendations to the House Appropriations Committee, and the Senate Subcommittees make recommendations to the Senate Ways and Means Committee. The budget committee or subcommittee reports may contain administrative or programmatic recommendations.

After the subcommittee or budget committee reports are presented to the full committees for consideration, further adjustments may be made or the full committee may adopt an entire report as submitted. The appropriations language is reprinted in order to reflect the recommendations of the full committee. The appropriations are then presented to either the House or Senate, which may amend or reject them.

**Conference Committee Action.** Upon completion of consideration of the appropriations by both chambers, the bills typically go to a conference committee so that differences between the House and Senate versions can be reconciled. Each chamber then votes to accept or reject this appropriation bill. If either chamber rejects the conference committee report on the appropriation bill, it is returned to the conference committee for further review and for possible modification.

**Omnibus Appropriation Bill.** Traditionally, this has been the last appropriation bill of the session. It contains any appropriation necessary to carry out the intent of the Legislature that has not yet been included in another appropriation bill. Since the advent of the statutory requirement for an Omnibus Reconciliation Spending Limit Bill to be passed at the end of the

session, the Omnibus Appropriation Bill has served as the reconciliation bill.

**State Finance Council.** The Finance Council is a statutory body that provides a mechanism for making certain budgetary and personnel adjustments when the Legislature is not in session. The Council consists of nine members: the Governor, Speaker of the House, President of the Senate, House and Senate majority leaders, minority leaders, as well as Ways and Means and Appropriations Committee chairpersons.

The Governor serves as chairperson of the Finance Council. Meetings are at the call of the Governor, who also prepares the agenda. Approval of Finance Council items typically requires the vote of the Governor and a majority of the legislative members.

Present statutes characterize the following items of general application to state agencies as legislative delegations, allowing them to receive Finance Council approval under certain circumstances:

1. Increases in expenditure limitations on special revenue funds and release of State General Fund appropriations.
2. Authorization for state agencies to contract with other state or federal agencies, if the agencies do not already have such authorization.
3. Authorization of expenditures from the State Emergency Fund for purposes enumerated in the statutes.

4. Increases in limitations on positions imposed by appropriation acts on state agencies.
5. Approval of the issuance of certificates of indebtedness to maintain a positive cashflow for the State General Fund.
6. Approval to issue bonds for capital projects when an agency has been granted bonding authority.

Certain other items of limited application may be allowed to be subject to Finance Council action. One example is the business restoration assistance program created at the end of the 2007 Legislative Session after tornadoes and flooding struck several parts of the state in a short time frame. The Finance Council cannot appropriate money from the State General Fund, authorize expenditures for a purpose that specifically was rejected by the previous legislative session, or commit future legislative sessions to provide funds for a particular program.

The following chart is intended to capture the essential elements of the budget process on a single page over the course of a complete yearly cycle and to depict the roles and interactions of the primary agencies involved in developing and approving the state budget.

*Prepared by the Division of the Budget in cooperation with the Legislative Research Department.*

## Kansas Budget Cycle

	June	July	August	September	October	November	December	January	February	March	April	May
<b>State Agencies</b>	Prepare 5-year capital improvement plans for submission July 1		Prepare budgets in budget system & submit to Budget Division & Legislative Research							Review budgets & request amendments to update the Governor's recommendations		
<b>Governor &amp; Budget Division</b>	Budget Division issues instructions & allocations to agencies in developing budget requests	Budget Division conducts agency budget training, analyzes capital projects, & makes on-site agency visits	Budget Division recommends to agencies & agency appeals are heard	Governor develops recommendations to the Legislature & Budget Division prepares budget documents	Governor submits <i>Budget Report</i> to Legislature by 8th calendar day of the Session (2 1st day for new Governor)	Budget Division prepares fiscal notes on legislative bills, drafts introduced version of appropriation bills, tracks legislative adjustments to Governor's recommendations, & prepares amendments to Governor's original recommendations for the Omnibus Bill	Budget Division reconciles final budget numbers with legislative fiscal staff & prepares post-session report					
<b>Consensus Revenue Estimating Group</b>						Project State General Fund revenues					Project State General Fund revenues	
<b>Legislative Fiscal Staff</b>	Legislative fiscal staff prepares <i>Fiscal Facts, Appropriations Report</i> , & works with interim legislative committees		Legislative fiscal staff analyzes agency budget requests, begins to prepare Budget Analysis, & continues to work with interim committees					Fiscal staff analyzes Governor's budget recommendations & completes the Budget Analysis	Legislative fiscal staff works with subcommittees of Senate Ways & Means & House Appropriations on finalizing the budget	Fiscal staff prepares items for Omnibus Bill consideration & works with Legislature to develop Omnibus Bill	Legislative fiscal staff reconciles final budget numbers with Budget Division & prepares post-session report	
<b>Legislature</b>			Legislative interim committees review assigned topics; House Appropriations, Senate Ways & Means, Legislative Post Audit, & State Building Committee tour state (October of odd numbered years)					Subcommittees of House Appropriations & Senate Ways & Means begin review of agency budgets	Appropriations bills are reviewed & acted upon in the House & Senate	Conference Committees resolve differences in appropriations bills	Omnibus Bill considered & acted upon	Legislature adjourns



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## Financial Policies

The State of Kansas observes the following financial policies to manage fiscal affairs responsibly.

### Operating Policies

The state, through performance budgeting principles, allocates available public resources in keeping with the goals and objectives of state agencies as embodied in their strategic plans.

The state emphasizes the preservation of existing capital facilities over the construction of new ones. A major portion of the Educational Building Fund for universities, Correctional Institutions Building Fund for correctional facilities, and State Institutions Building Fund for hospitals and juvenile correctional facilities is dedicated to rehabilitation and repair.

### Revenue Policies

The state maximizes the use of fee funds, federal funds, and other special revenues to preserve the integrity of the State General Fund and ensure budgetary flexibility.

The state uses consensus revenue estimates developed by executive and legislative professional staff as well as university economist consultants as the basis for budgetary decision making.

The state collects taxes, penalties and interest, and other revenues. Internally, state collection units make multiple efforts to collect amounts due the state by using administrative procedures and liens against property. Persistent delinquencies are pursued through legal proceedings and, after exhausting all remedies, may be referred to a private collection agency.

### Accounting, Auditing, & Reporting Policies

The state prepares financial statements in accordance with generally accepted accounting principles, and an independent certified public accounting firm conducts a financial and compliance audit of those statements. As a part of that statewide audit, compliance and control audits of individual agencies are performed at least once every three years. For budgeting, the state avoids

double counting expenditures by treating non-expense items and a number of “off budget” expenses as non-reportable.

### Cash Management Policies

On a daily basis, the state monitors receipts into, and expenditures out of, the state treasury. Ensuring the state has adequate resources at the time obligations occur is the primary goal. Certificates of indebtedness are the first tool used to meet this goal. Managing the timing of expenditures is a secondary tool.

The state invests idle funds to match these anticipated cashflow needs by using commercial paper, repurchase agreements, government securities and collateralized bank deposits to provide safety, liquidity, and yield in that order.

### Debt Service Policies

The state incurs debt through the issuance of revenue bonds mainly to finance capital improvements, equipment, certain grant programs, and reducing the unfunded liability of the KPERS Fund. The use of debt financing for operating expenses in state government is limited.

The constitution allows for the issuance of general obligation bonds subject to certain restrictions. However, the state has not exercised this authority for many years.

The most recent issuer credit ratings for the State of Kansas are AA- by Standard and Poor’s and Aa2 by Moody’s Corporation. These ratings indicate that the state still has a strong capacity to meet its financial commitments and reflect the following credit factors: a relatively diverse economic base, conservative fiscal management, and a low debt burden.

### Budget Stabilization Fund

Under current law for both FY 2023 and FY 2024, the Budget Stabilization Fund is set to receive a state

General Fund transfer of 50.0 percent of the additional amount of actual fiscal year tax revenue that is collected above the Consensus Revenue Estimate on the last day of each fiscal year. The remaining 50.0 percent above the estimate would be retained in the State General Fund. If the amount of actual fiscal year tax revenue that is collected is below the estimate, then no transfers to the Budget Stabilization Fund would be made in that fiscal year.

The Governor recommends once the balance of the Budget Stabilization Fund reaches 15.0 percent of actual State General Fund tax revenues, then transfers based on being above the Consensus Revenue Estimate would not occur. The Governor recommends transferring \$500.0 million from the State General Fund to the Budget Stabilization Fund in FY 2023. With this additional money added to the balance of the Budget Stabilization Fund and estimated interest earned during the balance of FY 2023, the 15.0 percent threshold is

estimated to be reached and no additional transfers will occur.

The Governor recommends that the balance of the Budget Stabilization Fund be separate from the 7.5 percent ending balance requirement. The procedures that allow for future transfers to the Budget Stabilization Fund as well as procedures on when money can be spent from this fund needs to be included in permanent legislation and not in temporary provisos.

## **Reserve Policy**

State law requires an ending balance of at least 7.5 percent of total expenditures in the State General Fund for the Governor's budget recommendations and the legislative-approved budget. This was intended to provide sufficient cash throughout the year and provide a cushion against tax revenue downturns.

### Revenue

Receipts to funds in Kansas generally are credited on a cash basis, not as accounts receivable. However, each July 1 for cashflow purposes, the Educational Building Fund, Correctional Institutions Building Fund, and State Institutions Building Fund are credited with receipts totaling 95.0 percent of each fund's actual receipts in the previous fiscal year. In a similar manner, the Economic Development Initiatives Fund, Expanded Lottery Act Revenues Fund and the Kansas Endowment for Youth Fund receive credits at the beginning of the year for cashflow needs.

### Encumbrances

For budgeting purposes, encumbrances are treated as reportable expenditures; therefore, no distinction is made between cash outlays or liquidated and unliquidated encumbrances. Encumbrances, along with the funds to liquidate them, are attributed to the fiscal year in which they were incurred.

### Expenditures

Expenditures are separated into two categories: reportable and non-reportable. Reportable expenses are direct cash outlays and encumbrances for salaries and wages; other operating expenditures; aid to local governments; other assistance, grants, and benefits; and capital improvements incurred by state agencies. In general, the dollars reported throughout the budget, especially the accumulated totals in statewide tables and schedules, are reportable expenditures.

With debt-financed projects, the debt service is reported, and not the cost of the project. The interest portion of capital projects is considered an operating expense, whereas the principal portion is a capital expense.

The budgeting and accounting systems differ in their reporting of certain capital costs. For example, a facility purchased by bonds through the Kansas Development Finance Authority and leased to a state agency is reported as a lease/rental cost to the agency in

the accounting system. In budgeting, it is reported as a capital improvement cost because a facility is being added to the state's inventory of capital assets.

For budgeting purposes, there are several kinds of non-reportable expenditures. Chief among these are so-called "off budget" expenditures in the Department of Administration. Dollars spent in many state agencies' budgets for printing services, for example, are spent again to operate the Printing Plant. Agencies' costs are treated as reportable and the Printing Plant's non-reportable to avoid counting the same dollars. These non-reportable expenditures are identified in the budget, but they are not included in statewide totals.

Other non-reportable expenditures are clearing and suspense funds, revolving funds, inmate or patient benefit and trust funds, bond proceeds, and non-expense items, such as refunds. Bond proceeds are not included in the budget report, except for KDOT's T-WORKS Plan bonded projects, which are shown in the agency's cashflow table.

### Balances

Beginning and ending fund balances for budgeting purposes generally reflect unencumbered cash balances only. For example, if an encumbrance in a prior fiscal year has not been liquidated, the accounting system still shows the amount of the cash reserve set aside to liquidate that encumbrance. Budget reports, on the other hand, deduct the amount from the balance in the prior fiscal year, so none of the fund activity of the prior fiscal year distorts activity in later years. Thus, for trend analysis and other budgeting purposes, it is important to show fund activity in the fiscal year to which it is attributed. The current cash status reports of the accounting system, by contrast, are more important for cash management.

Funds that become unencumbered when a cash outlay is made are shown as an addition to the beginning balance of the fiscal year following the year from which the funds were unencumbered. The effect is to increase available funds; however, reported expenditures in prior fiscal years are not adjusted for the unencumbered amounts.

## Budget Preparation

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**Budget Instructions & Allocations.** General instructions for budget preparation are typically sent to state agencies in June or July. Executive Branch agencies are provided allocated amounts for the use of State General Fund, Children's Initiatives Fund, State Water Plan Fund, Expanded Lottery Act Revenues Fund, and Economic Development Initiatives Fund. Agencies are instructed to build their base budget requests from those funds within the allocated amounts. Agencies are otherwise instructed to request funds to the extent needed to finance current agency programs.

Allocations are customarily built from an agency's approved budget. Adjustments are typically limited to increased costs for KPERS employer contributions or health insurance benefits for employees, changes in costs for debt service payments, annualization of operating programs funded for only part of the year, or capital projects that do not recur.

Agencies that wish to request funds beyond the amounts allocated or for new programs are instructed to ask for the funding as an identified enhancement. As is standard practice, agencies are directed to submit reduced resource packages that outline how their allocated budget amounts could be reduced, if necessary. In some instances, the Budget Division recommends the Governor consider these reductions.

The Legislative and Judicial Branches of government are not given allocations as part of their budget instructions, nor are they expected to submit reduced resource packages. Under state law, the Judicial Branch budget is simply passed on to the Legislature for its consideration, and the Governor makes no budget revisions.

**Budget Review.** Agency budget requests are due to the Division of the Budget on September 15. The Division uses the submitted requests to develop an initial set of recommendations for each agency and distributes those recommendations to agencies in the second week of November.

Agencies' written appeals to the Division of the Budget recommendations were due ten days after the recommendations were issued. Agency appeals presented in person by agency representatives were heard in late November by Division of the Budget with staff from the Governor's Office.

The Governor subsequently developed her budget and policy recommendations after considering the state's financial situation, recommendations made already by the Division of the Budget, agency appeals, as well as any new, relevant information offered by agencies with a view to keeping state expenditures and revenues in balance.

## Glossary

# Glossary

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## Allotment

KSA 75-3722 authorizes the Secretary of Administration to impose reductions to appropriations when it is determined available resources are insufficient to finance the approved expenditures. An allotment can be applied to the State General Fund or any special revenue fund and can follow whatever pattern the Governor proposes.

## Appropriation

An amount of money for a particular purpose that an agency is authorized to spend during a fiscal year. The entire amount is available at the start of the fiscal year.

## Base Budget

A level of expenditure for the forthcoming fiscal year based on the approved budget of the preceding year, as adjusted for the deletion of one-time expenses and the addition of funds to annualize partial year funding in the preceding fiscal year or for caseloads in entitlement programs. The base budget serves as the reference point for adding programmatic enhancements and applying reduced resource cuts.

## Biennial Budget

A budget which plans revenues and expenditures for the two forthcoming fiscal years, rather than one year. The 1994 Legislature enacted legislation requiring fee-funded agencies to submit biennial budgets beginning in FY 1996 and FY 1997. All other agencies were officially on an annual cycle. Governor Brownback proposed putting all state agencies on a biennial cycle beginning with FY 2014 and FY 2015. The 2013 Legislature approved the new biennial process for all agencies. Beginning in FY 2020 Governor Kelly has proposed an annual cycle for all agencies that are not statutorily required to submit a biennial budget.

## Budget

A plan specifying how resources will be allocated or spent during a particular period; this plan also includes an estimate of the means to finance these resources, in order to meet the needs of the public.

## Capital Improvements

Projects involving new construction, acquisition, remodeling, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. The interest portion is an operating expense.

## Classified Temporary Positions

An appointment not exceeding 999 hours of employment in a 12-month period. Temporary positions do not count toward the agency's FTE position limitation. Employees in these positions do not receive fringe benefits.

## Decrements

The decremental decrease in expenditures or positions, or both, to reduce or delete a service or program, primarily when revenues are insufficient to continue support at the base budget level.

## Enhancements

The incremental increase in expenditures or positions to expand a service or program or provide a new one.

## Expenditure

The actual payment of money out of any state fund or the commitment to make such a payment in the form of an encumbrance.

## Expenditure Limitation

A limitation placed on expenditures that can be made from a special revenue fund.

## Expenditures, Non-Reportable

Disbursements that do not result in a net reduction of statewide assets. An example is a refund, where an agency is reimbursed for an item. Also non-reportable are certain "off budget" expenditures, most occurring in the Department of Administration. For example, dollars are spent in many state agencies' budgets for printing services provided by the Division of Printing.

Those dollars are spent again for the salaries, utilities, equipment, paper supplies, and other operating costs of the Printing Plant. To avoid reporting expenditures twice, the agencies' printing costs are treated as reportable and the Printing Plant's are non-reportable.

## **Fiscal Year**

A 12-month period beginning July 1 and ending June 30 of the following year that is used as the state budget, accounting, and appropriation period.

## **Fringe Benefits**

State expenditures for retirement, social security, workers compensation, unemployment insurance, state leave payment assessment upon retirement (including sick and annual leave), and group health insurance.

## **Full-Time Equivalent (FTE) Positions**

State employee positions that are permanent and either full-time or part-time but mathematically equated to full-time, e.g., two half-time positions equal one full-time position. Limited term positions are included in an agency's position limitation. Teaching positions contracted for nine or more months are considered 1.00 FTE position.

## **Functions of Government**

The six classifications into which similar agencies are grouped to reflect the basic purposes of state government: General Government, Human Services, Education, Public Safety, Agriculture and Natural Resources, and Transportation (see the Primer).

## **Fund**

A fund is a basic unit of classification in both the budget process and the accounting system for agency monies. Fund names and numbers are included in the accounting system's *Central Chart of Accounts*, which lists every active fund by agency.

## **Holiday Pay**

Payments to employees working on a legal holiday, such as certain personnel in correctional facilities or state hospitals, who receive additional compensation at

the rate of one and one-half times the regular rate of pay. The additional pay may be given in the form of wages or compensatory time credits.

## **Lapse**

That portion of an appropriation not spent or reappropriated. A lapsed appropriation reverts to the fund from which it was made and becomes part of the unappropriated balance. At the end of the fiscal year, State General Fund appropriations automatically lapse unless specific authorization reappropriates the funds.

## **Line-Item Appropriation**

An appropriation of funds made by the Legislature for a specific purpose. The purpose could be limited to a specific item, such as equipment, or more generally to a category of expenditure or a program.

## **Longevity**

Bonus payments made to state employees based on \$40 per year of service times the number of years of state service. Employees hired after June 15, 2008 are not eligible for the payment. Minimum eligibility is ten years of state service, and the maximum payment is \$1,000, for 25 years of service.

## **Multi-Year Appropriation**

A legislative authorization to expend funds that provides funding for more than one fiscal year.

## **Non-Expense Item**

This is an expenditure of funds that has no budgetary implications—for example, an expense incurred from the purchase of supplies for which an agency is subsequently reimbursed. The amount is shown in the budget as a “non-expense” to acknowledge the transaction, but it is not included in an agency's expenditure totals to avoid overstating the true cost of government services.

## **Non-FTE Unclassified Permanent Positions**

The category of “unclassified temporary” in the SHARP system consists of two groups: one that truly is temporary and the other permanent because the

employees in the permanent group participate in the state retirement system. The category of Non-FTE Unclassified Permanent refers to the second group, which is reported as part of the state workforce in its own category.

### **Overtime Pay**

Pay or compensatory time credits for hours worked over the maximum number of hours required in a work period, which may vary depending on the type of position. A normal work period is 40 hours per week, although law enforcement and firefighters have a different work week.

### **Performance Budgeting**

A budgeting process that uses strategic plans and performance measures to distribute available financial resources to accomplish goals and objectives. Outcome measures gauge the ultimate effect of programs on the problems or conditions they are intended to affect.

### **Program**

A set of related operations that follows a planned course of action to achieve a specified purpose and set of objectives. Programs classify agency services and provide a framework for resource allocation decisions.

### **Reappropriation**

Funds remaining unexpended or unencumbered at the end of a fiscal year that carry over to the next year that may be spent in the subsequent year.

### **Shrinkage**

The difference, expressed as a percentage, between the cost of fully funding salaries and wages in a budget, assuming all positions are filled all the time, and actual salary costs, taking vacancies into account.

### **Supplemental Appropriation**

An appropriation made to finance the operations of state government during the current fiscal year in addition to regular appropriations already approved. Supplemental appropriations are considered where a shortage of funds is anticipated as a result of an emergency or unforeseen occurrence.

### **Total Positions**

The sum of FTE positions and non-FTE unclassified permanent positions, representing a complete reporting of positions constituting the state workforce.

### **Transfer (Demand)**

Funds transferred annually from the State General Fund to a special revenue fund in accordance with a formula in statute but treated as expenditures from the State General Fund. By FY 2004, all demand transfers had been converted to revenue transfers with the amount of the transfers determined through the appropriations process. However, the 2006 Legislature passed legislation to make the School District Capital Outlay State Aid Fund a demand transfer, with the exception when Capital Outlay State Aid was suspended from FY 2010 through FY 2014. Statutorily, Capital Improvement State Aid is authorized as a demand transfer; however, from FY 2002 through FY 2024, the Legislature has reverted these payments as revenue transfer. For FY 2024, the Governor's recommendation includes the School District Capital Outlay State Aid as a demand transfer. Without further action by the Legislature, this aid payment will become a demand transfer in FY 2025.

### **Transfer (Revenue)**

Authority in appropriation bills "relocating" all or part of the unencumbered balance in a fund to another fund prior to expenditure. Revenue transfers affecting the State General Fund are detailed in this report.



## Schedules

# Major State Funds

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The state's major funds are described below, including the source of their revenue and how they are used, as a guide to understanding the schedules that follow.

## Children's Initiatives Fund

A fund capitalized by proceeds from the national settlement with tobacco companies. The fund finances programs designed to benefit the physical and mental health, welfare, and safety of children.

## Clearing Funds

Funds into which monies are transferred from other funds and then disbursed for a particular non-reportable expenditure, such as payroll.

## Correctional Institutions Building Fund

A fund for financing capital improvements at state correctional facilities. Income is derived from a transfer of 10.0 percent of the State Gaming Revenues Fund, with an annual maximum of \$4,992,000.

## Economic Development Initiatives Fund

A fund that receives a portion of lottery ticket sales for financing economic development activities across the state. Most monies are appropriated directly from this fund to various agencies, primarily the Department of Commerce. An exception is the State Housing Trust Fund, which receives transfers from the EDIF for expenditure from the other fund by the Kansas Housing Resources Corporation.

## Educational Building Fund

A fund for constructing, equipping, and repairing buildings at state universities. Income is derived from a one-mill statewide levy on property subject to ad valorem taxation.

## Employment Security Fund

The fund from which unemployment benefits are paid. Deposits consist of employer taxes, contributions, fines,

and penalties levied on employers for unemployment benefits; federal grants for federal employees, former military personnel, and extended benefits; and interest earned on unemployment trust funds deposited in the U.S. Treasury.

## Enterprise Funds

Funds that account for charges for services, usually of a commercial nature, rendered to the public for compensation. An example is accounting for dormitory operations at state universities.

## Expanded Lottery Act Revenues Fund

The state's share of revenues from electronic gaming machines at parimutuel tracks and from four destination casinos are deposited in the Expanded Lottery Act Revenues Fund created by the Expanded Lottery Act (2007 SB 66). The legislation, amended in the 2012 Session, now stipulates that monies in this fund are to be used for the reduction of state debt, state infrastructure improvements, the University Engineering Initiative Act, reduction of the KPERS unfunded actuarial liability, and reduction of local ad valorem taxes.

## Highway Funds

The State Highway Fund and several other special purpose funds. Receipts are dedicated to the maintenance and construction of state and local streets and highways and to operations of the Department of Transportation and the Department of Revenue's Division of Motor Vehicles. Revenue sources include a portion of state sales and compensating use taxes, motor fuel taxes, motor vehicle registration taxes, driver's license fees, special vehicle permits, federal funds, and proceeds from the sale of bonds.

## Intra-Governmental Service Funds

Funds that account for the exchange of goods and services between state agencies. Through these non-reportable funds, goods and services are charged to, and paid by, the recipient agency.

## **Job Creation Program Fund**

A fund administered by the Secretary of Commerce, in consultation with the Secretary of Revenue and the Governor, to promote job creation and economic development. Also known as a “deal closing fund” that provides additional incentives to employers to retain or to relocate jobs to the state. The fund is financed from a portion of employee withholding taxes that are not used for IMPACT bond debt service.

## **Juvenile Alternatives to Detention Fund**

A fund financing facilities or programs that provide an alternative to the detention of juveniles in local jails. The fund is capitalized by a transfer of 5.0 percent of the revenues to the State Gaming Revenues Fund and 20.0 percent of the collections from the reinstatement of driver’s licenses.

## **KEY Fund**

The Kansas Endowment for Youth (KEY) Fund, which was created by the 1999 Legislature, is a trust fund in which all the tobacco settlement proceeds are deposited. The fund is invested and managed by the Kansas Public Employees Retirement System. Administrative expenditures for the Children’s Cabinet can also be made from the fund.

## **Retirement Funds**

The Kansas Public Employees Retirement System manages member retirement funds. Employees of participating governments at the state and local levels are eligible to receive retirement benefits from these funds, which are financed by investment earnings and employer and employee contributions.

## **Special Revenue Funds**

Funds into which statutorily-earmarked receipts are deposited. The revenues consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for purposes specified by state law or, in the case of federal grants, for purposes specified by the federal government.

## **State Emergency Fund**

A fund used to meet state obligations arising from natural disasters and to offer rewards to catch wanted criminals. The State Finance Council is empowered to authorize expenditures from the fund. When the Council approves payments for emergencies, the Director of the Budget certifies the amount, up to \$10.0 million, and the Department of Administration transfers monies from the State General Fund to this fund.

## **State Gaming Revenues Fund**

This is a clearing fund that disburses receipts from lottery proceeds in accordance with a statutorily-prescribed formula. Of all receipts to the fund, a specific amount is designated for the Problem Gambling and Addictions Grant Fund. Of the amount remaining, 85.0 percent is transferred to the EDIF, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Alternatives to Detention Fund. Excess revenues above \$50.0 million go to the State General Fund.

## **State General Fund**

A fund for revenues not dedicated for special purposes. It is used to finance general government operations not otherwise provided for by special revenue funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, as well as interest earnings.

## **State Institutions Building Fund**

A fund established in the *Kansas Constitution* for constructing, equipping, and repairing buildings at the state institutions for the mentally ill and developmentally disabled overseen by the Department for Aging and Disability Services, the state’s juvenile correctional facility, the Schools for the Deaf and Blind under the Department of Education, as well as the veterans homes and cemeteries. Income is derived from a one-half mill statewide levy on property subject to ad valorem taxation.

## **State Water Plan Fund**

A fund establishing a dedicated source of funding to provide for the state's water resource needs. The fund is authorized by law to receive transfers from the State General Fund and the EDIF. Other receipts come from water user fees, pesticide label fees, fertilizer use fees, and environmental fines.

## **Trust & Agency Funds**

Funds containing monies received, held, and disbursed by the state acting as a trustee, agent, or custodian. These are monies collected by the state as agent and disbursed to other governments and individuals. Examples include inmate or patient benefit funds at state institutions and the KPERS Fund.

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

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

In each case, a “1” after the decimal point (as in 1.1) indicates funding from all funding sources (State General Fund plus special revenue funds) and a “2” (as in 1.2) indicates State General Fund only. In only one category, “Total Expenditures by Agency,” are there schedules beyond “2.” In this category, there are 2.3 for the Children’s Initiatives Fund, 2.4 for the EDIF, 2.5 for the State Water Plan Fund, and 2.6 for the Expanded Lottery Act Revenues Fund. All of the schedules contain actual expenditure information for FY 2022, the estimates of the Governor for the current fiscal year (FY 2023), and the recommendations of the Governor for the budget year (FY 2024). The Base Budget columns show amounts requested by Executive Branch agencies in their budget submission for FY 2024.

Non-expense items are not counted as reportable expenditures in the state budget. These are expenditures without an effect on an agency’s budget, such as expenses for supplies that are subsequently reimbursed. Adding them into an agency’s expenditure totals would overstate the true cost of government operations.

## Schedule 1.1--Expenditures Statewide from All Funding Sources

	<u>FY 2022 Actual</u>	<u>FY 2023 Base Budget</u>	<u>FY 2023 Gov. Rec.</u>	<u>FY 2024 Base Budget</u>	<u>FY 2024 Gov. Rec.</u>
<b>Summary of State Expenditures</b>					
State Operations	6,503,195,632	6,604,536,909	6,629,010,418	6,333,962,952	6,636,937,246
Aid to Local Governments	7,004,434,652	7,547,181,514	7,490,881,327	7,127,130,187	7,353,753,281
Other Assistance	6,762,714,750	7,508,029,966	7,767,698,835	7,000,936,145	8,146,804,698
<b>Subtotal--Operating Expenditures</b>	<b>\$20,270,345,034</b>	<b>\$21,659,748,389</b>	<b>\$21,887,590,580</b>	<b>\$20,462,029,284</b>	<b>\$22,137,495,225</b>
Capital Improvements	2,246,337,879	2,707,415,635	2,780,513,029	1,909,434,541	1,975,139,673
<b>Total Expenditures</b>	<b>\$22,516,682,913</b>	<b>\$24,367,164,024</b>	<b>\$24,668,103,609</b>	<b>\$22,371,463,825</b>	<b>\$24,112,634,898</b>
<b>Expenditures by Object</b>					
Salaries & Wages	3,092,552,613	3,483,118,303	3,484,370,657	3,508,327,119	3,719,252,394
Contractual Services	2,737,168,650	2,473,587,820	2,475,962,913	2,251,268,904	2,335,672,418
Commodities	249,479,388	233,518,938	233,709,938	228,196,157	236,526,896
Capital Outlay	221,533,690	232,919,829	253,574,891	176,859,233	179,067,599
Debt Service	202,461,291	181,392,019	181,392,019	169,311,539	166,417,939
<b>Subtotal--State Operations</b>	<b>\$6,503,195,632</b>	<b>\$6,604,536,909</b>	<b>\$6,629,010,418</b>	<b>\$6,333,962,952</b>	<b>\$6,636,937,246</b>
Aid to Local Governments	7,004,434,652	7,547,181,514	7,490,881,327	7,127,130,187	7,353,753,281
Other Assistance	6,762,714,750	7,508,029,966	7,767,698,835	7,000,936,145	8,146,804,698
<b>Subtotal--Operating Expenditures</b>	<b>\$20,270,345,034</b>	<b>\$21,659,748,389</b>	<b>\$21,887,590,580</b>	<b>\$20,462,029,284</b>	<b>\$22,137,495,225</b>
Capital Improvements	2,246,337,879	2,707,415,635	2,780,513,029	1,909,434,541	1,975,139,673
<b>Total Expenditures</b>	<b>\$22,516,682,913</b>	<b>\$24,367,164,024</b>	<b>\$24,668,103,609</b>	<b>\$22,371,463,825</b>	<b>\$24,112,634,898</b>
<b>Expenditures by Fund Class</b>					
State General Fund	8,195,916,369	9,423,593,425	9,240,103,507	8,808,786,081	9,491,277,660
State Water Plan Fund	13,572,731	28,910,206	28,910,206	20,680,641	22,361,383
Economic Development Initiatives Fund	25,188,749	36,533,053	36,533,053	33,663,249	46,409,125
Expanded Lottery Act Revenues Fund	77,257,904	77,500,000	77,500,000	77,498,871	79,898,000
Children's Initiatives Fund	51,968,565	52,856,891	52,856,891	52,474,070	57,795,833
State Highway Fund	2,003,743,421	2,750,896,877	2,756,148,010	2,106,093,934	2,109,908,061
Educational Building Fund	40,185,951	84,465,634	84,465,634	45,000,000	45,000,000
State Institutions Building Fund	18,704,325	40,958,624	42,187,501	13,310,494	34,516,692
Correctional Institutions Building Fund	5,044,890	7,317,293	7,317,293	5,557,672	4,992,000
Other Funds	12,085,100,008	11,864,132,021	12,342,081,514	11,208,398,813	12,220,476,144
<b>Total Expenditures</b>	<b>\$22,516,682,913</b>	<b>\$24,367,164,024</b>	<b>\$24,668,103,609</b>	<b>\$22,371,463,825</b>	<b>\$24,112,634,898</b>

## Schedule 1.2--State Expenditures from the State General Fund

	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Base Budget</u>	<u>FY 2023</u> <u>Gov. Rec.</u>	<u>FY 2024</u> <u>Base Budget</u>	<u>FY 2024</u> <u>Gov. Rec.</u>
Salaries & Wages	1,192,072,038	1,406,352,291	1,407,788,135	1,419,487,001	1,522,226,597
Other Operating Expenditures	574,389,364	673,776,628	696,381,539	551,980,882	602,108,604
<b>Subtotal--State Operations</b>	<b>\$ 1,766,461,402</b>	<b>\$ 2,080,128,919</b>	<b>\$ 2,104,169,674</b>	<b>\$ 1,971,467,883</b>	<b>\$ 2,124,335,201</b>
Aid to Local Governments	4,357,682,827	4,785,821,567	4,721,966,448	4,622,810,426	5,027,744,754
Other Assistance	1,536,033,272	2,309,919,280	2,111,891,726	2,147,475,939	2,218,979,304
<b>Subtotal--Operating Expenditures</b>	<b>\$ 7,660,177,501</b>	<b>\$ 9,175,869,766</b>	<b>\$ 8,938,027,848</b>	<b>\$ 8,741,754,248</b>	<b>\$ 9,371,059,259</b>
Capital Improvements	535,738,868	247,723,659	302,075,659	67,031,833	120,218,401
<b>Total Expenditures</b>	<b>\$ 8,195,916,369</b>	<b>\$ 9,423,593,425</b>	<b>\$ 9,240,103,507</b>	<b>\$ 8,808,786,081</b>	<b>\$ 9,491,277,660</b>
<b>State Operations</b>					
General Government	309,312,645	365,667,669	367,478,713	360,602,331	389,695,862
Human Services	373,966,416	495,461,046	516,774,551	399,301,417	434,898,085
Education	666,765,219	744,448,441	744,548,441	740,736,258	741,662,258
Public Safety	400,561,393	457,999,302	458,665,508	454,938,280	474,808,994
Agriculture & Natural Resources	15,855,729	16,552,461	16,702,461	15,889,597	17,770,002
Transportation	--	--	--	--	--
State Employee Pay Plan	--	--	--	--	65,500,000
<b>Subtotal--State Operations</b>	<b>\$ 1,766,461,402</b>	<b>\$ 2,080,128,919</b>	<b>\$ 2,104,169,674</b>	<b>\$ 1,971,467,883</b>	<b>\$ 2,124,335,201</b>
<b>Aid to Local Governments</b>					
General Government	--	20,000,000	20,000,000	--	--
Human Services	11,416,968	13,119,189	13,119,189	12,475,329	16,475,329
Education	4,308,133,912	4,690,052,495	4,624,597,376	4,533,469,466	4,932,003,794
Public Safety	38,131,947	62,649,883	64,249,883	76,865,631	79,265,631
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 4,357,682,827</b>	<b>\$ 4,785,821,567</b>	<b>\$ 4,721,966,448</b>	<b>\$ 4,622,810,426</b>	<b>\$ 5,027,744,754</b>
<b>Other Assistance</b>					
General Government	9,226,936	32,426,525	32,426,525	7,120,196	41,535,196
Human Services	1,460,198,306	2,175,740,286	1,977,562,732	2,061,202,056	2,028,301,819
Education	58,603,532	84,487,723	84,637,723	65,908,505	135,897,107
Public Safety	8,004,498	17,264,746	17,264,746	13,245,182	13,245,182
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,536,033,272</b>	<b>\$ 2,309,919,280</b>	<b>\$ 2,111,891,726</b>	<b>\$ 2,147,475,939</b>	<b>\$ 2,218,979,304</b>
<b>Capital Improvements</b>					
General Government	404,304,057	123,868,382	123,868,382	61,281,915	69,332,422
Human Services	70,144	303,575	1,095,575	238,048	1,062,028
Education	2,719,665	45,375,000	45,375,000	375,000	30,375,000
Public Safety	51,633,252	28,238,452	28,798,452	5,136,870	16,348,951
Agriculture & Natural Resources	77,011,750	49,938,250	102,938,250	--	3,100,000
Transportation	--	--	--	--	--
<b>Subtotal--Capital Improvements</b>	<b>\$ 535,738,868</b>	<b>\$ 247,723,659</b>	<b>\$ 302,075,659</b>	<b>\$ 67,031,833</b>	<b>\$ 120,218,401</b>
<b>Total Expenditures</b>	<b>\$ 8,195,916,369</b>	<b>\$ 9,423,593,425</b>	<b>\$ 9,240,103,507</b>	<b>\$ 8,808,786,081</b>	<b>\$ 9,491,277,660</b>

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>General Government</b>					
Department of Administration	543,518,301	242,955,868	242,805,868	208,158,725	218,890,668
Office of Information Technology Services	4,343,333	4,310,000	4,310,000	4,310,000	10,060,000
Kansas Corporation Commission	23,600,885	35,093,238	35,093,238	46,312,279	46,312,279
Citizens Utility Ratepayer Board	870,384	1,372,074	1,372,074	1,238,441	1,238,441
Kansas Human Rights Commission	1,333,397	1,476,978	1,476,978	1,498,605	1,498,605
Board of Indigents Defense Services	35,789,983	50,666,759	51,965,943	46,861,208	50,284,130
Health Care Stabilization	38,038,279	38,265,927	38,265,927	40,088,892	40,088,892
Pooled Money Investment Board	730,416	812,795	812,795	805,463	805,463
Kansas Public Employees Retirement Sys.	59,815,495	63,897,928	63,897,928	65,920,720	65,920,720
Department of Commerce	127,055,219	233,260,224	233,260,224	140,603,187	178,332,687
Kansas Lottery	381,692,466	399,434,145	399,025,186	439,638,788	438,977,897
Kansas Racing & Gaming Commission	7,996,833	10,261,985	10,261,985	10,376,819	10,376,819
Department of Revenue	109,999,207	114,044,804	114,044,804	113,630,432	126,255,432
Board of Tax Appeals	1,710,672	2,090,797	2,752,657	2,101,810	2,173,670
Abstracters Board of Examiners	21,665	25,717	25,717	25,711	25,711
Board of Accountancy	366,793	453,894	453,894	482,372	482,372
Office of the State Bank Commissioner	10,941,006	12,735,092	12,704,267	12,801,209	12,959,736
Board of Barbering	181,868	184,348	193,348	197,899	197,899
Behavioral Sciences Regulatory Board	835,545	1,012,232	1,012,232	1,050,908	1,050,908
Board of Cosmetology	1,089,940	1,190,494	1,190,494	1,198,424	1,234,651
Department of Credit Unions	1,094,322	1,310,139	1,310,139	1,266,485	1,266,485
Kansas Dental Board	412,339	425,688	425,688	560,000	560,000
Governmental Ethics Commission	703,694	751,615	751,615	769,338	808,236
Board of Healing Arts	5,974,080	6,793,599	6,793,599	7,059,154	7,059,154
Hearing Instruments Board of Examiners	28,332	34,010	34,010	37,695	37,695
Board of Mortuary Arts	240,234	317,670	317,670	322,934	322,934
Board of Nursing	3,381,192	3,489,910	3,678,993	4,006,524	4,006,524
Board of Examiners in Optometry	192,626	202,514	202,514	208,258	208,258
Board of Pharmacy	3,327,515	4,030,244	4,030,244	4,247,964	4,247,964
Real Estate Appraisal Board	333,621	353,175	353,175	357,227	357,227
Kansas Real Estate Commission	1,274,462	1,582,983	1,582,983	1,402,581	1,402,581
Board of Technical Professions	641,176	805,483	805,483	808,720	808,720
Board of Veterinary Examiners	348,453	363,270	363,270	368,512	368,512
Office of the Governor	332,395,028	448,206,507	448,206,507	35,906,953	44,026,913
Attorney General	29,860,564	62,503,890	62,503,890	36,495,815	36,495,815
Insurance Department	35,660,156	39,124,680	39,124,680	38,915,385	38,915,385
Secretary of State	6,451,029	5,492,762	5,492,762	5,217,569	5,217,569
State Treasurer	29,775,907	28,797,538	28,797,538	35,893,988	44,293,988
Legislative Coordinating Council	711,544	783,653	783,653	758,613	758,613
Legislature	19,151,376	30,362,237	30,362,237	25,644,124	25,644,124
Legislative Research Department	4,385,430	5,126,879	5,126,879	5,037,884	5,037,884
Legislative Division of Post Audit	3,105,177	3,586,053	3,586,053	3,534,391	3,534,391
Revisor of Statutes	3,809,592	4,427,360	4,427,360	4,451,103	4,451,103
Judiciary	163,100,291	184,772,624	184,772,624	189,874,810	206,848,265
Judicial Council	589,600	645,673	645,673	694,098	694,098
<b>Total--General Government</b>	<b>\$ 1,996,879,427</b>	<b>\$ 2,047,835,455</b>	<b>\$ 2,049,404,798</b>	<b>\$ 1,541,142,017</b>	<b>\$ 1,644,539,418</b>
<b>Human Services</b>					
Department for Aging & Disability Services	2,283,402,805	2,851,079,186	2,836,540,237	2,676,298,515	2,863,170,013
Kansas Neurological Institute	27,420,301	31,734,410	31,734,410	29,881,168	29,881,168
Larned State Hospital	93,951,577	79,443,778	79,443,778	72,384,877	72,475,877
Osawatimie State Hospital	52,663,995	57,631,146	57,631,146	52,462,876	52,462,876
Parsons State Hospital & Training Center	31,847,541	36,439,776	36,439,776	34,501,101	34,501,101
<b>Subtotal--KDADS</b>	<b>\$ 2,489,286,219</b>	<b>\$ 3,056,328,296</b>	<b>\$ 3,041,789,347</b>	<b>\$ 2,865,528,537</b>	<b>\$ 3,052,491,035</b>
Department for Children & Families	1,059,782,604	966,274,218	974,524,218	799,489,030	817,133,162
Health & Environment--Health	3,555,232,603	3,625,833,209	3,892,139,937	3,506,967,758	4,398,492,266



## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
Department of Labor	461,772,447	207,736,146	228,236,146	180,164,440	180,164,440
Commission on Veterans Affairs	27,001,576	30,814,840	32,228,057	31,045,070	50,222,278
Kansas Guardianship Program	1,375,960	1,403,875	1,403,875	1,403,875	1,403,875
<b>Total--Human Services</b>	<b>\$ 7,594,451,409</b>	<b>\$ 7,888,390,584</b>	<b>\$ 8,170,321,580</b>	<b>\$ 7,384,598,710</b>	<b>\$ 8,499,907,056</b>
<b>Education</b>					
Department of Education	6,231,547,781	6,779,973,778	6,709,587,242	6,612,302,828	6,805,809,481
School for the Blind	8,176,711	8,872,495	9,142,315	7,840,279	10,942,992
School for the Deaf	12,293,662	13,557,649	13,707,539	12,715,527	15,111,483
<b>Subtotal--Department of Education</b>	<b>\$ 6,252,018,154</b>	<b>\$ 6,802,403,922</b>	<b>\$ 6,732,437,096</b>	<b>\$ 6,632,858,634</b>	<b>\$ 6,831,863,956</b>
Board of Regents	274,045,730	331,267,388	331,417,388	344,977,312	452,894,751
Emporia State University	94,485,528	120,758,456	120,758,456	114,154,117	114,154,117
Fort Hays State University	159,606,224	150,794,415	150,794,415	148,043,685	148,043,685
Kansas State University	596,956,718	604,475,172	604,475,172	576,030,040	576,030,040
Kansas State University--ESARP	150,254,833	150,734,939	150,734,939	151,472,523	151,472,523
KSU--Veterinary Medical Center	62,674,407	68,781,319	68,781,319	68,963,539	68,963,539
Pittsburg State University	122,828,242	123,132,019	123,132,019	108,532,854	108,532,854
University of Kansas	795,396,086	855,836,055	855,836,055	831,260,708	831,260,708
University of Kansas Medical Center	476,469,381	531,804,877	531,804,877	532,735,372	532,735,372
Wichita State University	593,057,753	639,768,525	639,768,525	637,343,183	637,343,183
<b>Subtotal--Regents</b>	<b>\$ 3,325,774,902</b>	<b>\$ 3,577,353,165</b>	<b>\$ 3,577,503,165</b>	<b>\$ 3,513,513,333</b>	<b>\$ 3,621,430,772</b>
Historical Society	7,878,699	7,718,442	7,718,442	8,735,636	8,735,636
State Library	7,961,524	5,958,406	5,958,406	5,971,884	5,971,884
<b>Total--Education</b>	<b>\$ 9,593,633,279</b>	<b>\$10,393,433,935</b>	<b>\$10,323,617,109</b>	<b>\$10,161,079,487</b>	<b>\$10,468,002,248</b>
<b>Public Safety</b>					
Department of Corrections	256,906,696	270,800,107	270,860,107	276,328,613	290,557,949
El Dorado Correctional Facility	38,971,092	39,858,849	39,858,849	39,161,165	39,232,076
Ellsworth Correctional Facility	18,208,821	20,852,194	20,852,194	20,031,571	20,031,571
Hutchinson Correctional Facility	42,133,630	45,517,886	45,517,886	45,098,355	45,098,355
Lansing Correctional Facility	34,554,150	41,679,969	42,426,195	41,470,602	51,712,671
Larned Correctional Mental Health Facility	15,768,011	16,097,719	16,097,719	15,899,213	15,899,213
Norton Correctional Facility	21,136,073	23,015,898	23,015,898	21,910,905	22,033,874
Topeka Correctional Facility	20,229,163	22,422,916	22,422,916	21,784,916	21,876,229
Winfield Correctional Facility	16,243,090	22,932,994	23,437,492	22,780,345	23,654,809
Kansas Juvenile Correctional Complex	23,474,030	24,492,254	24,492,254	24,240,292	24,240,292
<b>Subtotal--Corrections</b>	<b>\$ 487,624,756</b>	<b>\$ 527,670,786</b>	<b>\$ 528,981,510</b>	<b>\$ 528,705,977</b>	<b>\$ 554,337,039</b>
Adjutant General	121,683,915	136,942,229	164,170,962	98,239,739	112,139,739
Emergency Medical Services Board	2,250,227	2,676,475	2,676,475	2,759,469	2,759,469
State Fire Marshal	5,579,441	8,435,774	8,435,774	7,796,014	7,896,014
Highway Patrol	96,130,043	130,572,906	130,572,906	112,892,688	112,892,688
Kansas Bureau of Investigation	82,461,600	40,460,569	40,460,569	42,278,741	43,048,954
Comm. on Peace Officers Stand. & Training	912,254	934,702	974,702	969,514	1,069,514
Sentencing Commission	7,158,589	12,757,777	12,733,259	9,980,440	10,201,638
<b>Total--Public Safety</b>	<b>\$ 803,800,825</b>	<b>\$ 860,451,218</b>	<b>\$ 889,006,157</b>	<b>\$ 803,622,582</b>	<b>\$ 844,345,055</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	46,269,440	61,766,391	61,916,391	55,353,474	57,353,879
Health & Environment--Environment	247,454,569	153,455,865	153,455,865	146,839,487	147,419,487
Kansas State Fair	6,517,329	22,097,702	22,097,702	7,826,610	7,826,610
Kansas Water Office	90,236,796	19,609,845	72,609,845	14,887,218	15,787,218
Department of Wildlife & Parks	93,265,138	100,226,092	100,526,092	105,658,437	112,158,153
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 483,743,272</b>	<b>\$ 357,155,895</b>	<b>\$ 410,605,895</b>	<b>\$ 330,565,226</b>	<b>\$ 340,545,347</b>

### Schedule 2.1--Expenditures from All Funding Sources by Agency

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
<b>Transportation</b>					
Kansas Department of Transportation	2,044,174,701	2,819,896,937	2,825,148,070	2,150,455,803	2,145,795,774
<b>Total--Transportation</b>	<b>\$ 2,044,174,701</b>	<b>\$ 2,819,896,937</b>	<b>\$ 2,825,148,070</b>	<b>\$ 2,150,455,803</b>	<b>\$ 2,145,795,774</b>
State Employee Pay Plan	--	--	--	--	169,500,000
<b>Total Expenditures</b>	<b>\$22,516,682,913</b>	<b>\$24,367,164,024</b>	<b>\$24,668,103,609</b>	<b>\$22,371,463,825</b>	<b>\$24,112,634,898</b>

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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>General Government</b>					
Department of Administration	480,070,479	191,819,223	191,669,223	126,979,135	137,211,078
Office of Information Technology Services	4,250,000	4,250,000	4,250,000	4,250,000	10,000,000
Kansas Human Rights Commission	1,043,736	1,096,480	1,096,480	1,074,268	1,074,268
Board of Indigents Defense Services	34,801,607	50,054,516	51,353,700	46,255,208	49,678,130
Department of Commerce	1,640,000	24,901,607	24,901,607	126,616	26,376,616
Department of Revenue	14,774,330	15,412,798	15,412,798	16,018,235	16,018,235
Board of Tax Appeals	696,328	921,399	1,583,259	947,176	1,019,036
Governmental Ethics Commission	470,233	487,345	487,345	492,389	531,287
Office of the Governor	7,614,699	29,377,989	29,377,989	9,023,528	17,843,488
Attorney General	6,421,288	6,819,117	6,819,117	6,570,220	6,570,220
Secretary of State	1,900,000	--	--	--	--
Legislative Coordinating Council	711,544	783,653	783,653	758,613	758,613
Legislature	19,150,296	30,362,237	30,362,237	25,644,124	25,644,124
Legislative Research Department	4,385,430	5,126,879	5,126,879	5,037,884	5,037,884
Legislative Division of Post Audit	3,105,177	3,586,053	3,586,053	3,534,391	3,534,391
Revisor of Statutes	3,809,592	4,427,360	4,427,360	4,451,103	4,451,103
Judiciary	137,998,899	172,535,920	172,535,920	177,841,552	194,815,007
<b>Total--General Government</b>	<b>\$ 722,843,638</b>	<b>\$ 541,962,576</b>	<b>\$ 543,773,620</b>	<b>\$ 429,004,442</b>	<b>\$ 500,563,480</b>
<b>Human Services</b>					
Department for Aging & Disability Services	712,441,169	1,200,565,200	1,155,769,828	1,093,450,214	1,184,064,177
Kansas Neurological Institute	10,095,375	16,720,542	16,720,542	15,023,961	15,023,961
Larned State Hospital	75,018,312	70,819,312	70,819,312	63,832,291	63,923,291
Osawatomie State Hospital	34,779,730	45,934,356	45,934,356	41,646,449	41,646,449
Parsons State Hospital & Training Center	12,823,884	21,696,932	21,696,932	19,095,205	19,095,205
<b>Subtotal--KDADS</b>	<b>\$ 845,158,470</b>	<b>\$1,355,736,342</b>	<b>\$1,310,940,970</b>	<b>\$1,233,048,120</b>	<b>\$1,323,753,083</b>
Department for Children & Families	326,709,356	388,861,998	394,261,998	374,500,110	389,320,700
Health & Environment--Health	664,728,812	923,555,576	765,022,849	849,477,606	748,133,785
Department of Labor	1,540,019	3,938,872	25,230,872	3,968,199	4,763,199
Commission on Veterans Affairs	6,139,217	11,127,433	11,691,483	10,818,940	13,362,619
Kansas Guardianship Program	1,375,960	1,403,875	1,403,875	1,403,875	1,403,875
<b>Total--Human Services</b>	<b>\$1,845,651,834</b>	<b>\$2,684,624,096</b>	<b>\$2,508,552,047</b>	<b>\$2,473,216,850</b>	<b>\$2,480,737,261</b>
<b>Education</b>					
Department of Education	4,118,453,102	4,482,620,284	4,417,165,165	4,331,996,608	4,722,602,099
School for the Blind	5,840,146	6,029,256	6,079,256	6,177,764	6,830,764
School for the Deaf	9,595,194	9,980,457	10,030,457	10,602,218	10,875,218
<b>Subtotal--Department of Education</b>	<b>\$4,133,888,442</b>	<b>\$4,498,629,997</b>	<b>\$4,433,274,878</b>	<b>\$4,348,776,590</b>	<b>\$4,740,308,081</b>
Board of Regents	256,844,239	314,730,329	314,880,329	283,637,056	391,554,495
Emporia State University	34,818,733	39,942,283	39,942,283	37,305,144	37,305,144
Fort Hays State University	36,867,679	44,352,826	44,352,826	40,680,599	40,680,599
Kansas State University	115,872,549	137,104,633	137,104,633	125,270,825	125,270,825
Kansas State University--ESARP	50,647,247	53,971,935	53,971,935	54,329,795	54,329,795
KSU--Veterinary Medical Center	15,539,449	17,364,344	17,364,344	17,482,091	17,482,091
Pittsburg State University	38,908,396	44,882,207	44,882,207	41,677,825	41,677,825
University of Kansas	145,728,207	172,067,540	172,067,540	161,454,905	161,454,905
University of Kansas Medical Center	113,831,778	126,675,969	126,675,969	120,978,323	120,978,323
Wichita State University	85,013,428	105,847,617	105,847,617	99,948,384	99,948,384
<b>Subtotal--Regents</b>	<b>\$ 894,071,705</b>	<b>\$1,056,939,683</b>	<b>\$1,057,089,683</b>	<b>\$ 982,764,947</b>	<b>\$1,090,682,386</b>
Historical Society	4,282,433	4,769,856	4,769,856	4,911,477	4,911,477
State Library	3,979,748	4,024,123	4,024,123	4,036,215	4,036,215
<b>Total--Education</b>	<b>\$5,036,222,328</b>	<b>\$5,564,363,659</b>	<b>\$5,499,158,540</b>	<b>\$5,340,489,229</b>	<b>\$5,839,938,159</b>

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

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
<b>Public Safety</b>					
Department of Corrections	203,051,926	240,633,831	240,633,831	250,797,817	269,829,752
El Dorado Correctional Facility	35,171,170	38,854,902	38,854,902	39,156,165	39,156,165
Ellsworth Correctional Facility	16,262,288	20,466,328	20,466,328	20,023,071	20,023,071
Hutchinson Correctional Facility	38,575,324	44,492,213	44,492,213	44,921,997	44,921,997
Lansing Correctional Facility	31,050,065	40,927,741	41,673,967	41,220,602	51,405,587
Larned Correctional Mental Health Facility	14,360,357	15,739,687	15,739,687	15,899,213	15,899,213
Norton Correctional Facility	18,985,179	22,406,357	22,406,357	21,614,285	21,614,285
Topeka Correctional Facility	18,431,636	21,228,997	21,228,997	21,430,596	21,430,596
Winfield Correctional Facility	15,105,663	22,090,914	22,595,412	22,239,182	23,113,646
Kansas Juvenile Correctional Complex	20,717,879	23,591,035	23,591,035	23,817,040	23,817,040
<b>Subtotal--Corrections</b>	<b>\$ 411,711,487</b>	<b>\$ 490,432,005</b>	<b>\$ 491,682,729</b>	<b>\$ 501,119,968</b>	<b>\$ 531,211,352</b>
Adjutant General	10,395,234	34,793,879	36,393,879	10,578,155	12,978,155
Kansas Bureau of Investigation	69,104,689	28,315,251	28,315,251	28,524,900	29,295,113
Sentencing Commission	7,119,680	12,611,248	12,586,730	9,962,940	10,184,138
<b>Total--Public Safety</b>	<b>\$ 498,331,090</b>	<b>\$ 566,152,383</b>	<b>\$ 568,978,589</b>	<b>\$ 550,185,963</b>	<b>\$ 583,668,758</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	8,990,805	11,017,664	11,167,664	10,595,008	12,195,413
Health & Environment--Environment	4,290,121	36,795,821	36,795,821	4,084,972	4,364,972
Kansas State Fair	1,625,466	14,621,040	14,621,040	135,000	135,000
Kansas Water Office	77,961,087	4,056,186	57,056,186	1,074,617	1,074,617
Department of Wildlife & Parks	--	--	--	--	3,100,000
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 92,867,479</b>	<b>\$ 66,490,711</b>	<b>\$ 119,640,711</b>	<b>\$ 15,889,597</b>	<b>\$ 20,870,002</b>
State Employee Pay Plan	--	--	--	--	65,500,000
<b>Total Expenditures</b>	<b>\$8,195,916,369</b>	<b>\$9,423,593,425</b>	<b>\$9,240,103,507</b>	<b>\$8,808,786,081</b>	<b>\$9,491,277,660</b>

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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>Human Services</b>					
Department for Aging & Disability Services					
Children's Mental Health Initiative	3,800,000	--	--	--	--
Department for Children & Families					
Child Care Services	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679
Family Preservation	3,241,062	3,241,062	3,241,062	3,241,062	3,241,062
<b>Total--Children &amp; Families</b>	<b>\$ 8,274,741</b>	<b>\$ 8,274,741</b>	<b>\$ 8,274,741</b>	<b>\$ 8,274,741</b>	<b>\$ 8,274,741</b>
Health & Environment--Health					
Healthy Start/Home Visitor	250,000	1,652,876	1,652,876	1,652,876	1,652,876
Infants & Toddlers Program	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
Smoking Prevention Grants	1,001,960	1,001,960	1,001,960	1,001,960	1,001,960
Newborn Hearing Aid Loan Program	80,142	--	--	--	--
SIDS Network Grant	96,374	96,374	96,374	96,374	122,106
<b>Total--KDHE--Health</b>	<b>\$ 7,228,476</b>	<b>\$ 8,551,210</b>	<b>\$ 8,551,210</b>	<b>\$ 8,551,210</b>	<b>\$ 8,576,942</b>
<b>Total--Human Services</b>	<b>\$ 19,303,217</b>	<b>\$ 16,825,951</b>	<b>\$ 16,825,951</b>	<b>\$ 16,825,951</b>	<b>\$ 16,851,683</b>
<b>Education</b>					
Department of Education					
Children's Cabinet Accountability Fund	375,000	375,000	375,000	375,000	375,000
CIF Grants	18,083,428	21,017,930	21,017,930	20,734,711	23,720,493
Quality Initiative Infant & Toddlers	500,000	--	--	--	--
Autism Diagnosis	50,000	--	--	--	--
Parent Education	8,456,920	8,537,237	8,537,237	8,437,635	9,737,972
Pre-K Pilot Program	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Communities Aligned (CAEDE)	1,000,000	--	--	--	--
Early Childhood Infrastructure	--	1,400,773	1,400,773	1,400,773	1,400,773
Imagination Library	--	500,000	500,000	500,000	1,500,000
<b>Total--Department of Education</b>	<b>\$ 32,665,348</b>	<b>\$ 36,030,940</b>	<b>\$ 36,030,940</b>	<b>\$ 35,648,119</b>	<b>\$ 40,934,238</b>
<b>Total--Education</b>	<b>\$ 32,665,348</b>	<b>\$ 36,030,940</b>	<b>\$ 36,030,940</b>	<b>\$ 35,648,119</b>	<b>\$ 40,934,238</b>
State Employee Pay Plan	--	--	--	--	9,912
<b>Total Expenditures</b>	<b>\$ 51,968,565</b>	<b>\$ 52,856,891</b>	<b>\$ 52,856,891</b>	<b>\$ 52,474,070</b>	<b>\$ 57,795,833</b>

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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>General Government</b>					
Department of Commerce					
Operating Grant	9,134,771	9,519,927	9,519,927	9,205,724	9,985,224
Older Kansans Employment Program	562,412	522,600	522,600	504,697	504,697
Rural Opportunity Zones Program	809,791	1,650,375	1,650,375	1,021,610	1,021,610
Senior Community Service Employment Prog.	8,350	8,142	8,142	8,071	8,071
Strong Military Bases Program	196,895	200,763	200,763	200,714	200,714
Main Street Program	989,114	1,191,528	1,191,528	836,484	836,484
Governor's Council of Economic Advisors	256,504	320,568	320,568	198,014	198,014
Creative Arts Industries Commission	499,816	512,798	512,798	509,403	1,009,403
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
Build Up Kansas	625,000	2,625,000	2,625,000	2,625,000	2,625,000
Community Development	921,539	660,545	660,545	660,219	660,219
International Trade	202,796	216,714	216,714	212,030	1,412,030
Reemployment Implementation	92,754	98,227	98,227	96,681	96,681
Office of Broadband Development	--	1,015,304	1,015,304	1,015,304	1,015,304
KIT/KIR Programs	--	2,000,000	2,000,000	2,000,000	2,000,000
Registered Apprenticeship	--	500,000	500,000	500,000	1,000,000
Small Business R&D Grants	--	1,000,000	1,000,000	1,000,000	1,000,000
Work Based Learning	--	714,000	714,000	714,000	714,000
Tourism Division	1,383,506	2,961,431	2,961,431	2,643,361	4,843,361
Murals & Public Art Initiative	--	--	--	--	150,000
Rural Champions	--	--	--	--	150,000
Early Childhood Education & Care	--	--	--	--	1,000,000
Kansas Workforce Marketing	--	--	--	--	3,000,000
HEAL Grants	--	--	--	--	1,500,000
Emergency HEAL Grants	--	--	--	--	500,000
<b>Total--Department of Commerce</b>	<b>\$ 16,183,248</b>	<b>\$ 26,217,922</b>	<b>\$ 26,217,922</b>	<b>\$ 24,451,312</b>	<b>\$ 35,930,812</b>
Office of the Governor					
Holocaust Memorial	--	10,000	10,000	--	--
Affordable Housing Redevelopment	--	1,000,000	1,000,000	--	--
<b>Total--Office of the Governor</b>	<b>\$ --</b>	<b>\$ 1,010,000</b>	<b>\$ 1,010,000</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--General Government</b>	<b>\$ 16,183,248</b>	<b>\$ 27,227,922</b>	<b>\$ 27,227,922</b>	<b>\$ 24,451,312</b>	<b>\$ 35,930,812</b>
<b>Education</b>					
Board of Regents					
Career Technical Ed. Capital Outlay	2,547,726	2,547,726	2,547,726	2,547,726	2,547,726
Technology Innovation & Internship	187,967	193,795	193,795	179,284	179,284
EPSCoR Program	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
<b>Total--Board of Regents</b>	<b>\$ 4,228,958</b>	<b>\$ 4,234,786</b>	<b>\$ 4,234,786</b>	<b>\$ 4,220,275</b>	<b>\$ 4,220,275</b>
Kansas State University--ESARP					
Agriculture Experiment Stations	307,939	321,663	321,663	321,663	321,663
<b>Total--Education</b>	<b>\$ 4,536,897</b>	<b>\$ 4,556,449</b>	<b>\$ 4,556,449</b>	<b>\$ 4,541,938</b>	<b>\$ 4,541,938</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Agriculture Marketing Program	983,664	1,013,276	1,013,276	1,013,276	1,013,276
Department of Wildlife & Parks					
Administration	1,873,641	2,085,313	2,085,313	2,003,930	2,003,930
Parks Program	1,611,299	1,650,093	1,650,093	1,652,793	2,152,793
<b>Total--Wildlife &amp; Parks</b>	<b>\$ 3,484,940</b>	<b>\$ 3,735,406</b>	<b>\$ 3,735,406</b>	<b>\$ 3,656,723</b>	<b>\$ 4,156,723</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 4,468,604</b>	<b>\$ 4,748,682</b>	<b>\$ 4,748,682</b>	<b>\$ 4,669,999</b>	<b>\$ 5,169,999</b>
State Employee Pay Plan	--	--	--	--	766,376
<b>Total Expenditures</b>	<b>\$ 25,188,749</b>	<b>\$ 36,533,053</b>	<b>\$ 36,533,053</b>	<b>\$ 33,663,249</b>	<b>\$ 46,409,125</b>

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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>Education</b>					
University of Kansas					
Geological Survey	26,841	26,841	26,841	26,841	26,841
<b>Total--Education</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Interstate Water Issues	445,668	791,882	791,882	514,664	514,664
Water Use Study	27,387	216,144	216,144	100,000	100,000
Basin Water Resources Management	460,322	1,169,439	1,169,439	650,174	650,174
Irrigation Technology	266,070	408,976	408,976	350,000	550,000
Crop & Livestock Research	250,000	250,000	250,000	250,000	350,000
Soil Health Initiative	--	100,000	100,000	200,000	200,000
Water Resources Cost-Share	1,149,752	4,023,581	4,023,581	2,768,956	2,768,956
Nonpoint Source Pollution Assistance	1,550,065	2,291,809	2,291,809	1,863,636	1,863,636
Conservation District Aid	2,223,373	2,473,373	2,473,373	2,502,706	2,502,706
Conservation Reserve Enhancement Program	339,680	979,867	979,867	550,727	550,727
Watershed Dam Construction	688,285	550,000	550,000	550,000	650,000
Water Quality Buffer Initiatives	1,167	635,432	635,432	--	--
Riparian & Wetland Program	43,670	666,194	666,194	154,024	154,024
Lake Restoration	583,697	1,084,589	1,084,589	750,000	750,000
Streambank Stabilization	--	--	--	--	--
<b>Total--Department of Agriculture</b>	<b>\$ 8,029,136</b>	<b>\$ 15,641,286</b>	<b>\$ 15,641,286</b>	<b>\$ 11,204,887</b>	<b>\$ 11,604,887</b>
Health & Environment--Environment					
Contamination Remediation	1,020,958	1,163,792	1,163,792	1,095,978	1,095,978
Local Environment Protection Program	--	--	--	--	250,000
Nonpoint Source Technical Assistance	224,334	506,806	506,806	414,893	414,893
TMDL Initiatives	270,426	459,722	459,722	384,916	384,916
Drinking Water Protection	286,230	863,770	863,770	800,000	800,000
Watershed Restoration & Protection Strategy	590,000	1,140,884	1,140,884	1,000,000	1,000,000
Harmful Algae Bloom Pilot	656,182	766,429	766,429	150,547	150,547
Stream Trash Removal	--	--	--	--	50,000
<b>Total--KDHE--Environment</b>	<b>\$ 3,048,130</b>	<b>\$ 4,901,403</b>	<b>\$ 4,901,403</b>	<b>\$ 3,846,334</b>	<b>\$ 4,146,334</b>
Kansas Water Office					
Assessment & Evaluation	536,457	1,156,180	1,156,180	834,078	834,078
MOU--Storage Operations & Maintenance	532,589	530,464	530,464	736,160	736,160
Stream Gaging	413,580	423,130	423,130	448,708	448,708
Technical Assistance to Water Users	298,682	367,709	367,709	425,000	425,000
Reservoir Surveys & Research	252,553	583,724	583,724	450,000	450,000
Milford Lake Watershed RCPP Project	24,878	605,122	605,122	434,176	884,176
Vision Strategic Education Plan	1,865	472,910	472,910	250,000	250,000
Water Technology Farms	48,598	326,402	326,402	400,000	850,000
Watershed Conserv. Practice Implementation	359,422	1,190,578	1,190,578	1,000,000	1,000,000
Equus Beds Chloride Plume Project	--	50,000	50,000	50,000	50,000
Flood Response Study	--	200,000	200,000	200,000	200,000
Arbuckle Study	--	210,000	210,000	150,000	150,000
Water Injection Dredging	--	2,000,000	2,000,000	--	--
<b>Total--Kansas Water Office</b>	<b>\$ 2,468,624</b>	<b>\$ 8,116,219</b>	<b>\$ 8,116,219</b>	<b>\$ 5,378,122</b>	<b>\$ 6,278,122</b>
Department of Wildlife & Parks					
Stream Monitoring	--	224,457	224,457	224,457	224,457
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 13,545,890</b>	<b>\$ 28,883,365</b>	<b>\$ 28,883,365</b>	<b>\$ 20,653,800</b>	<b>\$ 22,253,800</b>
State Employee Pay Plan	--	--	--	--	80,742
<b>Total Expenditures</b>	<b>\$ 13,572,731</b>	<b>\$ 28,910,206</b>	<b>\$ 28,910,206</b>	<b>\$ 20,680,641</b>	<b>\$ 22,361,383</b>

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

	<u>FY 2022 Actual</u>	<u>FY 2023 Base Budget</u>	<u>FY 2023 Gov. Rec.</u>	<u>FY 2024 Base Budget</u>	<u>FY 2024 Gov. Rec.</u>
<b>General Government</b>					
Department of Administration					
KPERS Pension Obligation Bonds	36,114,389	36,110,453	36,110,453	36,109,324	36,109,324
<b>Total--General Government</b>	<b>\$ 36,114,389</b>	<b>\$ 36,110,453</b>	<b>\$ 36,110,453</b>	<b>\$ 36,109,324</b>	<b>\$ 36,109,324</b>
<b>Education</b>					
Department of Education					
KPERS-School Employer Contribution	41,143,515	41,389,547	41,389,547	41,389,547	43,788,676
<b>Total--Education</b>	<b>\$ 41,143,515</b>	<b>\$ 41,389,547</b>	<b>\$ 41,389,547</b>	<b>\$ 41,389,547</b>	<b>\$ 43,788,676</b>
<b>Total Expenditures</b>	<b>\$ 77,257,904</b>	<b>\$ 77,500,000</b>	<b>\$ 77,500,000</b>	<b>\$ 77,498,871</b>	<b>\$ 79,898,000</b>



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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>General Government</b>					
Department of Administration	102,540,327	89,665,883	89,515,883	86,492,810	89,174,246
Office of Information Technology Services	4,343,333	4,310,000	4,310,000	4,310,000	10,060,000
Kansas Corporation Commission	23,590,885	35,093,238	35,093,238	46,312,279	46,312,279
Citizens Utility Ratepayer Board	870,384	1,372,074	1,372,074	1,238,441	1,238,441
Kansas Human Rights Commission	1,333,397	1,476,978	1,476,978	1,498,605	1,498,605
Board of Indigents Defense Services	35,789,983	50,666,759	51,965,943	46,861,208	50,284,130
Health Care Stabilization	8,138,841	8,067,495	8,067,495	9,088,892	9,088,892
Pooled Money Investment Board	730,416	812,795	812,795	805,463	805,463
Kansas Public Employees Retirement Sys.	59,815,495	63,897,928	63,897,928	65,920,720	65,920,720
Department of Commerce	36,533,315	43,225,479	43,225,479	40,732,994	47,162,494
Kansas Lottery	329,741,779	349,191,145	348,782,186	389,311,788	388,650,897
Kansas Racing & Gaming Commission	7,996,833	10,261,985	10,261,985	10,376,819	10,376,819
Department of Revenue	105,470,982	107,939,094	107,939,094	108,023,722	120,648,722
Board of Tax Appeals	1,710,672	2,090,797	2,752,657	2,101,810	2,173,670
Abstracters Board of Examiners	21,665	25,717	25,717	25,711	25,711
Board of Accountancy	366,793	453,894	453,894	482,372	482,372
Office of the State Bank Commissioner	10,833,855	12,585,092	12,554,267	12,651,209	12,809,736
Board of Barbering	181,868	184,348	193,348	197,899	197,899
Behavioral Sciences Regulatory Board	835,545	1,012,232	1,012,232	1,050,908	1,050,908
Board of Cosmetology	1,089,940	1,190,494	1,190,494	1,198,424	1,234,651
Department of Credit Unions	1,094,322	1,310,139	1,310,139	1,266,485	1,266,485
Kansas Dental Board	412,339	425,688	425,688	560,000	560,000
Governmental Ethics Commission	703,694	751,615	751,615	769,338	808,236
Board of Healing Arts	5,974,080	6,793,599	6,793,599	7,059,154	7,059,154
Hearing Instruments Board of Examiners	28,332	34,010	34,010	37,695	37,695
Board of Mortuary Arts	240,234	317,670	317,670	322,934	322,934
Board of Nursing	3,381,192	3,489,910	3,678,993	4,006,524	4,006,524
Board of Examiners in Optometry	192,626	202,514	202,514	208,258	208,258
Board of Pharmacy	3,327,515	4,030,244	4,030,244	4,247,964	4,247,964
Real Estate Appraisal Board	333,621	353,175	353,175	357,227	357,227
Kansas Real Estate Commission	1,274,462	1,582,983	1,582,983	1,402,581	1,402,581
Board of Technical Professions	641,176	805,483	805,483	808,720	808,720
Board of Veterinary Examiners	348,453	363,270	363,270	368,512	368,512
Office of the Governor	38,191,650	9,556,570	9,556,570	9,681,888	10,336,848
Attorney General	21,537,857	21,490,635	21,490,635	21,592,578	21,592,578
Insurance Department	16,975,393	18,924,680	18,924,680	18,665,385	18,665,385
Secretary of State	4,551,029	5,492,762	5,492,762	5,217,569	5,217,569
State Treasurer	3,620,752	4,772,538	4,772,538	4,843,988	4,843,988
Legislative Coordinating Council	711,544	783,653	783,653	758,613	758,613
Legislature	19,122,528	30,362,237	30,362,237	25,644,124	25,644,124
Legislative Research Department	4,385,430	5,126,879	5,126,879	5,037,884	5,037,884
Legislative Division of Post Audit	3,105,177	3,586,053	3,586,053	3,534,391	3,534,391
Revisor of Statutes	3,809,592	4,427,360	4,427,360	4,451,103	4,451,103
Judiciary	161,579,068	183,411,675	183,411,675	188,561,313	205,534,768
Judicial Council	589,600	645,673	645,673	694,098	694,098
<b>Total--General Government</b>	<b>\$ 1,028,067,974</b>	<b>\$ 1,092,564,442</b>	<b>\$ 1,094,133,785</b>	<b>\$ 1,138,780,400</b>	<b>\$ 1,186,962,294</b>
<b>Human Services</b>					
Department for Aging & Disability Services	123,900,238	170,095,210	170,095,210	127,223,896	155,826,089
Kansas Neurological Institute	27,418,250	31,734,410	31,734,410	29,881,168	29,881,168
Larned State Hospital	93,517,755	79,438,406	79,438,406	72,379,453	72,470,453
Osawatomie State Hospital	52,649,915	57,614,602	57,614,602	52,445,670	52,445,670
Parsons State Hospital & Training Center	31,847,541	36,439,776	36,439,776	34,501,101	34,501,101
<b>Subtotal--KDADS</b>	<b>\$ 329,333,699</b>	<b>\$ 375,322,404</b>	<b>\$ 375,322,404</b>	<b>\$ 316,431,288</b>	<b>\$ 345,124,481</b>

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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
Department for Children & Families	521,303,820	414,822,319	414,822,319	271,547,615	271,547,615
Health & Environment--Health	511,283,335	463,481,554	463,980,464	406,892,427	437,531,203
Department of Labor	89,281,115	67,571,706	88,071,706	41,240,518	41,240,518
Commission on Veterans Affairs	23,698,627	26,685,591	27,249,641	27,512,717	30,027,416
Kansas Guardianship Program	1,375,960	1,403,875	1,403,875	1,403,875	1,403,875
<b>Total--Human Services</b>	<b>\$ 1,476,276,556</b>	<b>\$ 1,349,287,449</b>	<b>\$ 1,370,850,409</b>	<b>\$ 1,065,028,440</b>	<b>\$ 1,126,875,108</b>
<b>Education</b>					
Department of Education	84,067,440	101,790,919	101,790,919	85,255,327	85,255,327
School for the Blind	7,154,380	7,531,723	7,581,723	7,491,087	8,144,087
School for the Deaf	11,028,897	11,939,851	11,989,851	12,304,689	12,577,689
<b>Subtotal--Department of Education</b>	<b>\$ 102,250,717</b>	<b>\$ 121,262,493</b>	<b>\$ 121,362,493</b>	<b>\$ 105,051,103</b>	<b>\$ 105,977,103</b>
Board of Regents	7,894,413	7,816,113	7,816,113	7,670,552	7,670,552
Emporia State University	73,502,269	89,568,996	89,568,996	82,968,342	82,968,342
Fort Hays State University	117,309,934	117,141,611	117,141,611	116,432,128	116,432,128
Kansas State University	457,535,650	472,008,100	472,008,100	472,341,689	472,341,689
Kansas State University--ESARP	137,026,598	139,582,144	139,582,144	140,319,728	140,319,728
KSU--Veterinary Medical Center	61,041,201	66,351,845	66,351,845	63,843,152	63,843,152
Pittsburg State University	91,919,628	95,851,826	95,851,826	95,477,892	95,477,892
University of Kansas	689,084,489	737,174,913	737,174,913	744,467,149	744,467,149
University of Kansas Medical Center	452,282,959	499,681,901	499,681,901	505,646,561	505,646,561
Wichita State University	493,633,769	550,185,204	550,185,204	560,977,718	560,977,718
<b>Subtotal--Regents</b>	<b>\$ 2,581,230,910</b>	<b>\$ 2,775,362,653</b>	<b>\$ 2,775,362,653</b>	<b>\$ 2,790,144,911</b>	<b>\$ 2,790,144,911</b>
Historical Society	5,119,667	5,917,048	5,917,048	6,315,135	6,315,135
State Library	4,483,929	4,472,744	4,472,744	4,591,623	4,591,623
<b>Total--Education</b>	<b>\$ 2,693,085,223</b>	<b>\$ 2,907,014,938</b>	<b>\$ 2,907,114,938</b>	<b>\$ 2,906,102,772</b>	<b>\$ 2,907,028,772</b>
<b>Public Safety</b>					
Department of Corrections	196,088,368	193,477,885	193,537,885	181,932,553	196,085,773
El Dorado Correctional Facility	38,136,012	39,020,753	39,020,753	39,155,165	39,226,076
Ellsworth Correctional Facility	17,985,303	20,482,181	20,482,181	20,031,571	20,031,571
Hutchinson Correctional Facility	41,094,322	44,665,983	44,665,983	45,098,355	45,098,355
Lansing Correctional Facility	33,924,263	41,177,741	41,363,967	41,470,602	41,842,378
Larned Correctional Mental Health Facility	15,484,306	15,739,387	15,739,387	15,898,913	15,898,913
Norton Correctional Facility	20,735,276	21,691,120	21,691,120	21,910,905	22,033,874
Topeka Correctional Facility	19,764,823	21,577,671	21,577,671	21,784,916	21,876,229
Winfield Correctional Facility	15,904,744	22,606,307	23,110,805	22,780,345	23,654,809
Kansas Juvenile Correctional Complex	21,489,309	24,014,287	24,014,287	24,240,292	24,240,292
<b>Subtotal--Corrections</b>	<b>\$ 420,606,726</b>	<b>\$ 444,453,315</b>	<b>\$ 445,204,039</b>	<b>\$ 434,303,617</b>	<b>\$ 449,988,270</b>
Adjutant General	54,445,748	39,887,275	39,912,275	39,597,949	39,597,949
Emergency Medical Services Board	1,471,141	1,786,484	1,786,484	1,888,219	1,888,219
State Fire Marshal	5,480,637	7,135,774	7,135,774	7,696,014	7,696,014
Highway Patrol	92,760,282	123,865,559	123,865,559	106,262,575	106,262,575
Kansas Bureau of Investigation	36,918,642	39,191,269	39,191,269	41,009,441	41,579,654
Comm. on Peace Officers Stand. & Training	773,187	804,161	844,161	838,973	938,973
Sentencing Commission	1,371,574	1,712,603	1,688,085	1,546,133	1,767,331
<b>Total--Public Safety</b>	<b>\$ 613,827,937</b>	<b>\$ 658,836,440</b>	<b>\$ 659,627,646</b>	<b>\$ 633,142,921</b>	<b>\$ 649,718,985</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	39,642,701	47,933,140	48,083,140	45,216,882	46,917,287
Health & Environment--Environment	243,413,688	111,046,855	111,046,855	108,679,297	109,229,297
Kansas State Fair	5,725,045	6,892,344	6,892,344	7,068,297	7,068,297
Kansas Water Office	7,483,179	15,039,615	15,039,615	13,053,042	13,953,042
Department of Wildlife & Parks	75,722,274	81,695,192	81,995,192	82,905,037	85,939,912
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 371,986,887</b>	<b>\$ 262,607,146</b>	<b>\$ 263,057,146</b>	<b>\$ 256,922,555</b>	<b>\$ 263,107,835</b>

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

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
<b>Transportation</b>					
Kansas Department of Transportation	319,951,055	334,226,494	334,226,494	333,985,864	333,744,252
<b>Total--Transportation</b>	<b>\$ 319,951,055</b>	<b>\$ 334,226,494</b>	<b>\$ 334,226,494</b>	<b>\$ 333,985,864</b>	<b>\$ 333,744,252</b>
State Employee Pay Plan	--	--	--	--	169,500,000
<b>Total Expenditures</b>	<b>\$ 6,503,195,632</b>	<b>\$ 6,604,536,909</b>	<b>\$ 6,629,010,418</b>	<b>\$ 6,333,962,952</b>	<b>\$ 6,636,937,246</b>

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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>General Government</b>					
Department of Administration	75,766,422	67,935,841	67,785,841	65,697,220	67,878,656
Office of Information Technology Services	4,250,000	4,250,000	4,250,000	4,250,000	10,000,000
Kansas Human Rights Commission	1,043,736	1,096,480	1,096,480	1,074,268	1,074,268
Board of Indigents Defense Services	34,801,607	50,054,516	51,353,700	46,255,208	49,678,130
Department of Commerce	10,000	198,500	198,500	126,616	126,616
Department of Revenue	14,774,330	15,412,798	15,412,798	16,018,235	16,018,235
Board of Tax Appeals	696,328	921,399	1,583,259	947,176	1,019,036
Governmental Ethics Commission	470,233	487,345	487,345	492,389	531,287
Office of the Governor	2,862,143	3,407,471	3,407,471	3,641,232	4,296,192
Attorney General	5,504,676	5,881,217	5,881,217	5,632,320	5,632,320
Legislative Coordinating Council	711,544	783,653	783,653	758,613	758,613
Legislature	19,122,528	30,362,237	30,362,237	25,644,124	25,644,124
Legislative Research Department	4,385,430	5,126,879	5,126,879	5,037,884	5,037,884
Legislative Division of Post Audit	3,105,177	3,586,053	3,586,053	3,534,391	3,534,391
Revisor of Statutes	3,809,592	4,427,360	4,427,360	4,451,103	4,451,103
Judiciary	137,998,899	171,735,920	171,735,920	177,041,552	194,015,007
<b>Total--General Government</b>	<b>\$ 309,312,645</b>	<b>\$ 365,667,669</b>	<b>\$ 367,478,713</b>	<b>\$ 360,602,331</b>	<b>\$ 389,695,862</b>
<b>Human Services</b>					
Department for Aging & Disability Services	92,892,508	121,848,084	121,848,084	79,325,992	103,122,573
Kansas Neurological Institute	10,093,324	16,720,542	16,720,542	15,023,961	15,023,961
Larned State Hospital	75,014,565	70,814,017	70,814,017	63,826,945	63,917,945
Osawatomie State Hospital	34,765,650	45,917,812	45,917,812	41,629,243	41,629,243
Parsons State Hospital & Training Center	12,823,884	21,696,932	21,696,932	19,095,205	19,095,205
<b>Subtotal--KDADS</b>	<b>\$ 225,589,931</b>	<b>\$ 276,997,387</b>	<b>\$ 276,997,387</b>	<b>\$ 218,901,346</b>	<b>\$ 242,788,927</b>
Department for Children & Families	117,215,217	144,858,267	144,858,267	130,076,799	130,076,799
Health & Environment--Health	22,809,452	58,074,112	58,323,567	35,005,258	44,199,646
Department of Labor	1,540,019	3,938,872	24,438,872	3,968,199	3,968,199
Commission on Veterans Affairs	5,435,837	10,188,533	10,752,583	9,945,940	12,460,639
Kansas Guardianship Program	1,375,960	1,403,875	1,403,875	1,403,875	1,403,875
<b>Total--Human Services</b>	<b>\$ 373,966,416</b>	<b>\$ 495,461,046</b>	<b>\$ 516,774,551</b>	<b>\$ 399,301,417</b>	<b>\$ 434,898,085</b>
<b>Education</b>					
Department of Education	16,973,750	17,561,817	17,561,817	19,670,612	19,670,612
School for the Blind	5,840,146	6,029,256	6,079,256	6,177,764	6,830,764
School for the Deaf	9,590,008	9,980,457	10,030,457	10,602,218	10,875,218
<b>Subtotal--Department of Education</b>	<b>\$ 32,403,904</b>	<b>\$ 33,571,530</b>	<b>\$ 33,671,530</b>	<b>\$ 36,450,594</b>	<b>\$ 37,376,594</b>
Board of Regents	4,574,294	5,031,875	5,031,875	5,070,571	5,070,571
Emporia State University	34,750,142	37,718,293	37,718,293	37,195,154	37,195,154
Fort Hays State University	36,827,694	41,659,841	41,659,841	40,640,614	40,640,614
Kansas State University	115,036,441	126,446,664	126,446,664	125,077,856	125,077,856
Kansas State University--ESARP	50,645,776	53,970,582	53,970,582	54,328,442	54,328,442
KSU--Veterinary Medical Center	15,039,646	16,160,785	16,160,785	16,278,532	16,278,532
Pittsburg State University	37,520,042	42,299,207	42,299,207	41,677,825	41,677,825
University of Kansas	142,122,044	162,663,040	162,663,040	161,454,905	161,454,905
University of Kansas Medical Center	109,000,117	115,861,615	115,861,615	115,409,276	115,409,276
Wichita State University	82,460,047	102,004,617	102,004,617	99,948,384	99,948,384
<b>Subtotal--Regents</b>	<b>\$ 627,976,243</b>	<b>\$ 703,816,519</b>	<b>\$ 703,816,519</b>	<b>\$ 697,081,559</b>	<b>\$ 697,081,559</b>
Historical Society	3,729,410	4,344,355	4,344,355	4,485,976	4,485,976
State Library	2,655,662	2,716,037	2,716,037	2,718,129	2,718,129
<b>Total--Education</b>	<b>\$ 666,765,219</b>	<b>\$ 744,448,441</b>	<b>\$ 744,548,441</b>	<b>\$ 740,736,258</b>	<b>\$ 741,662,258</b>

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

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
<b>Public Safety</b>					
Department of Corrections	160,066,501	172,541,726	172,541,726	168,090,741	185,980,888
El Dorado Correctional Facility	35,144,060	38,849,902	38,849,902	39,150,165	39,150,165
Ellsworth Correctional Facility	16,257,599	20,466,328	20,466,328	20,023,071	20,023,071
Hutchinson Correctional Facility	38,474,023	44,492,213	44,492,213	44,921,997	44,921,997
Lansing Correctional Facility	31,015,523	40,927,741	41,113,967	41,220,602	41,535,294
Larned Correctional Mental Health Facility	14,355,548	15,739,387	15,739,387	15,898,913	15,898,913
Norton Correctional Facility	18,985,179	21,408,407	21,408,407	21,614,285	21,614,285
Topeka Correctional Facility	18,403,442	21,228,997	21,228,997	21,430,596	21,430,596
Winfield Correctional Facility	15,105,128	22,090,914	22,595,412	22,239,182	23,113,646
Kansas Juvenile Correctional Complex	19,792,663	23,591,035	23,591,035	23,817,040	23,817,040
<b>Subtotal--Corrections</b>	<b>\$ 367,599,666</b>	<b>\$ 421,336,650</b>	<b>\$ 422,027,374</b>	<b>\$ 418,406,592</b>	<b>\$ 437,485,895</b>
Adjutant General	6,458,888	6,881,327	6,881,327	6,578,155	6,578,155
Kansas Bureau of Investigation	25,170,174	28,215,251	28,215,251	28,424,900	28,995,113
Sentencing Commission	1,332,665	1,566,074	1,541,556	1,528,633	1,749,831
<b>Total--Public Safety</b>	<b>\$ 400,561,393</b>	<b>\$ 457,999,302</b>	<b>\$ 458,665,508</b>	<b>\$ 454,938,280</b>	<b>\$ 474,808,994</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	8,990,805	11,017,664	11,167,664	10,595,008	12,195,413
Health & Environment--Environment	4,290,121	4,295,821	4,295,821	4,084,972	4,364,972
Kansas State Fair	1,625,466	171,040	171,040	135,000	135,000
Kansas Water Office	949,337	1,067,936	1,067,936	1,074,617	1,074,617
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 15,855,729</b>	<b>\$ 16,552,461</b>	<b>\$ 16,702,461</b>	<b>\$ 15,889,597</b>	<b>\$ 17,770,002</b>
State Employee Pay Plan	--	--	--	--	65,500,000
<b>Total Expenditures</b>	<b>\$ 1,766,461,402</b>	<b>\$ 2,080,128,919</b>	<b>\$ 2,104,169,674</b>	<b>\$ 1,971,467,883</b>	<b>\$ 2,124,335,201</b>

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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>General Government</b>					
Department of Administration					
Federal Flood Control Act Payments	335,488	297,603	297,603	250,000	250,000
Department of Commerce					
Coronavirus Relief Fund	1,079,869	--	--	--	--
Tourism	--	250,000	250,000	--	--
ARPA - Rural Housing	--	5,000,000	5,000,000	--	--
Community Development Block Grant	23,827,461	16,510,000	16,510,000	15,510,000	15,510,000
<b>Total--Department of Commerce</b>	<b>\$ 24,907,330</b>	<b>\$ 21,760,000</b>	<b>\$ 21,760,000</b>	<b>\$ 15,510,000</b>	<b>\$ 15,510,000</b>
Kansas Lottery					
Expanded Lottery Act Payments	12,066,679	12,243,000	12,243,000	12,327,000	12,327,000
Department of Revenue					
Sand Royalties	13,430	20,000	20,000	20,000	20,000
County Treasurer Vehicle Licensing	180,250	180,000	180,000	180,000	180,000
Taxpayer Notification Costs Fund	--	1,190,710	1,190,710	1,190,710	1,190,710
Special County Mineral Prod. Taxes	3,862,515	4,383,000	4,383,000	3,884,000	3,884,000
County Drug Tax Enforcement	338,649	332,000	332,000	332,000	332,000
<b>Total--Department of Revenue</b>	<b>\$ 4,394,844</b>	<b>\$ 6,105,710</b>	<b>\$ 6,105,710</b>	<b>\$ 5,606,710</b>	<b>\$ 5,606,710</b>
Office of the Governor					
ARPA Direct Appropriations	--	219,888,222	219,888,222	--	--
ARPA Non-Entitlement Units of Gov.	167,348,540	--	--	--	--
Arrest Grants	--	64,000	64,000	32,000	32,000
Coronavirus Emergency Supplemental	307,683	--	--	--	--
Crime Victim Assistance	1,113,488	1,437,134	1,437,134	870,658	870,658
Emergency Rental Assistance	95,430,662	--	--	--	--
Federal Justice Grant Programs	755,675	1,223,818	1,223,818	1,198,159	1,198,159
Forensic Grants	137,967	191,168	191,168	153,752	153,752
Project Safe Neighborhoods Grants	64,975	125,914	125,914	--	--
Rural Housing Rev. Loan Program	--	20,000,000	20,000,000	--	--
Vaccine Equity Grants	6,887	11,022	11,022	5,011	5,011
Violence Against Women Grants	538,409	805,558	805,558	687,775	687,775
<b>Total--Office of the Governor</b>	<b>\$ 265,704,286</b>	<b>\$ 243,746,836</b>	<b>\$ 243,746,836</b>	<b>\$ 2,947,355</b>	<b>\$ 2,947,355</b>
Attorney General					
D.A.R.E. Training	43,700	25,000	25,000	25,000	25,000
Sexually Violent Predator Determinations	13,128	50,000	50,000	50,000	50,000
Municipalities Fights Addiction Fund	--	8,674,181	8,674,181	2,146,677	2,146,677
<b>Total--Attorney General</b>	<b>\$ 56,828</b>	<b>\$ 8,749,181</b>	<b>\$ 8,749,181</b>	<b>\$ 2,221,677</b>	<b>\$ 2,221,677</b>
Insurance Department					
Firefighter Association Grants	16,558,243	17,000,000	17,000,000	17,000,000	17,000,000
State Treasurer					
STAR Bonds Food Sales Tax Replace.	--	--	--	7,000,000	15,400,000
Judiciary					
Veteran's Treatment Court	--	165,949	165,949	188,497	188,497
Correctional Supervision Grants	51,637	--	--	--	--
Coronavirus Transactions	50,748	--	--	--	--
Court Appointed Special Advocates	209,449	395,000	395,000	325,000	325,000
<b>Total--Judiciary</b>	<b>\$ 311,834</b>	<b>\$ 560,949</b>	<b>\$ 560,949</b>	<b>\$ 513,497</b>	<b>\$ 513,497</b>
<b>Total--General Government</b>	<b>\$ 324,335,532</b>	<b>\$ 310,463,279</b>	<b>\$ 310,463,279</b>	<b>\$ 63,376,239</b>	<b>\$ 71,776,239</b>

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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>Human Services</b>					
Department for Aging & Disability Services					
Aging Grants	154,246	375,290	375,290	53,870	53,870
Aging & Dis. Community Service Grants	9,925,980	11,905,855	11,905,855	8,869,322	8,869,322
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 10,080,226</b>	<b>\$ 12,281,145</b>	<b>\$ 12,281,145</b>	<b>\$ 8,923,192</b>	<b>\$ 8,923,192</b>
Department for Children & Families					
Kansas Housing Resource Commission	1,303,638	--	--	--	--
Health & Environment--Health					
Aid to Local Health Departments	6,260,485	6,060,485	6,060,485	6,060,485	6,060,485
Child Care & Development	2,076,436	1,645,590	1,645,590	1,609,842	4,109,842
Coronavirus Public Health Crisis Resp.	355,017	342,983	342,983	342,983	342,983
Family Planning Services	2,020,629	2,055,000	2,055,000	1,976,363	1,976,363
General Public Health Programs	50,105	205,000	205,000	205,000	205,000
Healthy Start	191,141	652,876	652,876	652,876	652,876
Home Visiting Programs	1,469,312	1,955,449	1,955,449	1,172,912	1,172,912
Immunization Programs	12,075,765	683,437	683,437	681,787	681,787
Infant & Toddler Program	4,392,815	5,453,932	5,453,932	5,156,683	6,656,683
Medical Assistance	26,739,201	27,828,003	27,828,003	27,828,003	27,828,003
Mothers & Infants Health Program	1,413,434	1,422,250	1,422,250	1,427,250	1,427,250
Newborn Hearing Screening	--	500	500	500	500
Nutrition For Women, Infants & Children	14,755,586	13,670,402	13,670,402	13,659,462	13,659,462
Other Federal Grants	1,954,802	1,582,121	1,582,121	1,582,121	1,582,121
Pregnancy Maintenance Initiative	38,683	38,683	38,683	38,683	38,683
Public Health Sys. Emergency Prep. Grants	3,335,573	3,491,625	3,491,625	3,491,625	3,491,625
Smoking Prevention Programs	581,742	582,904	582,904	582,904	582,904
Teen Pregnancy Prevention	169,837	156,636	156,636	156,636	156,636
<b>Total--KDHE--Health</b>	<b>\$ 77,880,563</b>	<b>\$ 67,827,876</b>	<b>\$ 67,827,876</b>	<b>\$ 66,626,115</b>	<b>\$ 70,626,115</b>
<b>Total--Human Services</b>	<b>\$ 89,264,427</b>	<b>\$ 80,109,021</b>	<b>\$ 80,109,021</b>	<b>\$ 75,549,307</b>	<b>\$ 79,549,307</b>
<b>Education</b>					
Department of Education					
21st Century Community Learning	6,024,362	7,610,100	7,610,100	6,024,362	6,024,362
ARPA Capital Projects	--	4,000,000	4,000,000	8,750,000	8,750,000
Bond & Interest State Aid	200,683,835	205,000,000	200,000,000	208,000,000	205,000,000
Capital Outlay State Aid	78,008,188	82,000,000	88,000,000	83,600,000	89,500,000
Career Tech. Education Pilot	--	40,000	40,000	40,000	40,000
Child Care Development--ARPA	--	--	--	5,000,000	5,000,000
Children's Cabinet Programs	2,949,796	--	--	--	--
Computer Science Education Grants	--	1,000,000	1,000,000	1,000,000	1,000,000
Deaf-Blind Program Aid	107,243	110,000	110,000	110,000	110,000
Driver Education Program Aid	1,387,260	1,599,000	1,599,000	1,600,000	1,600,000
Ed. Research & Innovative Prog.	1,307,416	613,701	613,701	1,103,463	1,103,463
Education SuperHighway	178,986	2,000,000	2,000,000	2,000,000	2,000,000
Elem. & Secondary Education Prog.	369,649,880	557,804,080	557,804,080	487,504,893	487,504,893
Federal Reimbursements	11,990,601	--	--	--	--
Improving Teacher Quality	15,576,049	15,646,853	15,646,853	14,414,337	14,414,337
Juv. Trans. Crisis Pilot	300,000	300,000	300,000	300,000	300,000
Juvenile Detention Grants	3,894,781	7,549,012	7,549,012	5,060,528	5,060,528
KPERS Layering Payment #1	6,400,000	--	--	--	--
KPERS Layering Payment #2	19,400,000	--	--	--	--
KPERS-School--Non-USDs	74,013,044	82,338,368	75,791,908	78,358,900	75,806,949
KPERS-School--USDs	519,652,694	520,780,909	532,149,084	515,875,453	537,372,516
Language Assistance State Grants	4,712,933	4,487,711	4,487,711	5,622,854	5,622,854
Mental Health Interv. Pilot	7,482,954	10,586,490	10,586,490	10,534,722	13,534,722

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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>Department of Education, Cont'd</b>					
Mentor Teacher Program	1,300,000	1,300,000	1,300,000	1,300,000	2,300,000
Parent Education Program	8,456,920	8,537,237	8,537,237	8,437,635	9,737,972
Pre-K Pilot	6,554,416	4,880,084	4,880,084	4,880,084	4,880,084
Professional Development Programs	--	1,770,000	1,770,000	1,770,000	3,670,000
Rural & Low Income Schools	274,560	294,824	294,824	320,857	320,857
School Food Assistance	345,829,905	290,725,509	290,725,509	290,725,336	290,725,336
School Safety Grants	--	5,000,000	5,000,000	4,000,000	5,000,000
Special Education Aid	631,836,963	641,301,459	641,301,459	660,776,132	733,135,552
State Foundation Aid	3,206,773,971	3,537,709,941	3,537,778,524	3,431,121,605	3,434,337,519
Student Support--Academic Enrich.	7,604,234	7,569,044	7,569,044	7,518,568	7,518,568
Supplemental General State Aid	534,000,000	588,229,398	511,952,564	568,150,000	652,050,088
Teacher Excellence Grants	--	305,693	305,693	305,693	305,693
Technical Education Transportation	--	1,482,338	1,482,338	1,482,338	1,482,338
Vocation Education--Title II	5,160,778	5,177,445	5,177,445	5,357,305	5,357,305
<b>Total--Department of Education</b>	<b>\$ 6,071,511,769</b>	<b>\$ 6,597,749,196</b>	<b>\$ 6,527,362,660</b>	<b>\$ 6,421,045,065</b>	<b>\$ 6,610,565,936</b>
<b>Board of Regents</b>					
Technical Education Tuition Program	38,487,034	39,850,000	39,850,000	39,850,000	39,850,000
Technical Education Capital Outlay	2,619,311	7,419,311	7,419,311	3,619,311	3,619,311
Community Colleges Maintenance of Effort	5,000,000	--	--	--	--
Technology Equipment	398,475	398,475	398,475	398,475	398,475
Technical Colleges Capital Outlay Aid	4,335,000	--	--	--	--
Non-Tiered Course Credit Hour Grant	79,995,039	95,407,915	95,407,915	95,407,915	95,407,915
Need-based Aid Scholarship & Recruit.	943,000	--	--	--	--
Postsecondary Tiered Tech Ed St Aid	60,967,448	66,064,478	66,064,478	66,064,478	66,064,478
Postsecondary Education Operating Grant	--	--	--	--	7,928,837
Teacher Scholarship	36,854	--	--	--	--
Adult Basic Education	5,138,021	5,270,031	5,270,031	5,270,031	5,270,031
Washburn University Operating Grant	13,110,987	14,000,000	14,000,000	14,000,000	14,000,000
Nursing Faculty & Supplies Grant	702,230	1,847,751	1,847,751	1,787,193	1,787,193
Technology Innovation & Internships	187,967	193,795	193,795	179,284	179,284
Truck Driver Training	78,200	80,000	80,000	80,000	80,000
Motorcycle Safety	86,400	90,000	90,000	90,000	90,000
AO-K Career Pathway Program	86,835	--	--	--	--
Performance Based Incentives	115,837	125,000	125,000	125,000	125,000
Career Technical Education Basic Grant	4,844,419	5,200,000	5,200,000	5,200,000	5,200,000
Faculty of Distinction Program	10,269	23,035	23,035	25,000	25,000
<b>Total--Board of Regents</b>	<b>\$ 217,143,326</b>	<b>\$ 235,969,791</b>	<b>\$ 235,969,791</b>	<b>\$ 232,096,687</b>	<b>\$ 240,025,524</b>
<b>Fort Hays State University</b>					
State Aid Payments	426,774	426,774	426,774	426,774	426,774
Federal Aid Payments	583,135	397,073	397,073	397,073	397,073
<b>Total--Fort Hays State University</b>	<b>\$ 1,009,909</b>	<b>\$ 823,847</b>	<b>\$ 823,847</b>	<b>\$ 823,847</b>	<b>\$ 823,847</b>
<b>Kansas State University--ESARP</b>					
Federal Agricultural Research Grants	343,249	315,563	315,563	315,563	315,563
<b>Subtotal--Regents</b>	<b>\$ 218,496,484</b>	<b>\$ 237,109,201</b>	<b>\$ 237,109,201</b>	<b>\$ 233,236,097</b>	<b>\$ 241,164,934</b>
<b>Historical Society</b>					
Federal Historic Preservation Aid	196,767	160,000	160,000	160,000	160,000
Federal Historic Bruhn Rural Preserv. Aid	94,952	--	--	150,000	150,000
Heritage Trust Fund Program	351,746	350,000	350,000	350,000	350,000
<b>Total--Historical Society</b>	<b>\$ 643,465</b>	<b>\$ 510,000</b>	<b>\$ 510,000</b>	<b>\$ 660,000</b>	<b>\$ 660,000</b>
<b>State Library</b>					
State Grants to Libraries	1,067,914	1,067,914	1,067,914	1,067,914	1,067,914
Interlibrary Loan Development	200,000	184,000	184,000	194,000	194,000
Talking Books--READ Equipment	56,172	56,172	56,172	56,172	56,172



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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>State Library, Cont'd</b>					
Federal Library Services & Tech. - ARPA	56,483	146,898	146,898	62,175	62,175
Federal Library Services & Technology	2,097,026	30,678	30,678	--	--
<b>Total--State Library</b>	<b>\$ 3,477,595</b>	<b>\$ 1,485,662</b>	<b>\$ 1,485,662</b>	<b>\$ 1,380,261</b>	<b>\$ 1,380,261</b>
<b>Total--Education</b>	<b>\$ 6,294,129,313</b>	<b>\$ 6,836,854,059</b>	<b>\$ 6,766,467,523</b>	<b>\$ 6,656,321,423</b>	<b>\$ 6,853,771,131</b>
<b>Public Safety</b>					
Department of Corrections					
Community Corrections	23,601,071	27,298,494	27,298,494	27,298,494	27,298,494
Juvenile Prevention & Graduated Sanctions	8,810,536	23,101,389	23,101,389	23,101,389	23,101,389
Juvenile Crime Community Preventior	364,003	1,500,000	1,500,000	1,500,000	1,500,000
Evidence Based Juvenile Programs	5,325,343	9,450,000	9,450,000	25,165,748	25,165,748
Juvenile Alternatives to Detention	8,675,261	2,994,990	2,994,990	2,994,990	2,994,990
<b>Total--Department of Corrections</b>	<b>\$ 46,776,214</b>	<b>\$ 64,344,873</b>	<b>\$ 64,344,873</b>	<b>\$ 80,060,621</b>	<b>\$ 80,060,621</b>
Adjutant General					
FEMA Grants--Public Assistance	37,888,549	--	16,000,000	--	19,000,000
FEMA Grants--Hazard Mitigation	1,768,435	4,500,000	4,500,000	3,250,000	3,250,000
State Disaster Match	2,057,117	3,000,000	4,600,000	1,500,000	3,400,000
Pre-Disaster Mitigation Grant	942,478	1,000,000	1,000,000	1,250,000	1,250,000
Federal Haz. Mat. Emerg. Preparedness	196,750	--	--	--	--
Federal Emerg. Mgt. Performance Grt.	2,201,304	1,600,000	1,600,000	1,600,000	1,600,000
<b>Total--Adjutant General</b>	<b>\$ 45,054,633</b>	<b>\$ 10,100,000</b>	<b>\$ 27,700,000</b>	<b>\$ 7,600,000</b>	<b>\$ 28,500,000</b>
Emergency Medical Services Board					
Revolving Grant Program	408,750	364,991	364,991	346,250	346,250
Education Incentive Grant Program	220,336	375,000	375,000	375,000	375,000
<b>Total--Emergency Medical Services</b>	<b>\$ 629,086</b>	<b>\$ 739,991</b>	<b>\$ 739,991</b>	<b>\$ 721,250</b>	<b>\$ 721,250</b>
State Fire Marshal					
Firefighter Recruitment & Safety Grant	98,804	100,000	100,000	100,000	200,000
ARPA Grant--Local Firefighting Gear	--	1,200,000	1,200,000	--	--
<b>Total--State Fire Marshal</b>	<b>98,804</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>100,000</b>	<b>200,000</b>
Highway Patrol					
Homeland Security Grants	2,485,424	3,835,755	3,835,755	3,835,755	3,835,755
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,598,398	1,169,300	1,169,300	1,169,300	1,169,300
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	139,067	130,541	130,541	130,541	130,541
<b>Total--Public Safety</b>	<b>\$ 96,781,626</b>	<b>\$ 81,620,460</b>	<b>\$ 99,220,460</b>	<b>\$ 93,617,467</b>	<b>\$ 114,617,467</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Aid to Conservation Districts	2,223,373	2,473,373	2,473,373	2,502,706	2,502,706
Health & Environment--Environment					
Solid & Hazardous Waste Management	323,273	510,000	510,000	510,000	510,000
Waste Tire Management	415,615	450,000	450,000	450,000	450,000
Air Pollution Control Program	692,181	995,879	995,879	995,839	995,839
Contamination Remediation	--	388,500	388,500	388,500	388,500
Environmental Mitigation Trust	52,588	2,693,335	2,693,335	344,000	344,000
Water Supply Loan Program	5,000	12,500	12,500	12,500	12,500
Environmental Stewardship	400,000	400,000	400,000	400,000	400,000
<b>Total--KDHE--Environment</b>	<b>\$ 1,888,657</b>	<b>\$ 5,450,214</b>	<b>\$ 5,450,214</b>	<b>\$ 3,100,839</b>	<b>\$ 3,100,839</b>

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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
Department of Wildlife & Parks					
Land & Water Conservation Program	1,351,753	150,000	150,000	--	--
Community Fisheries Assistance Program	--	225,000	225,000	189,000	189,000
Recreational Trails	128,669	900,000	900,000	--	--
Boating Safety	--	50,000	50,000	--	--
Wildlife	198,180	119,400	119,400	130,400	130,400
<b>Total--Wildlife &amp; Parks</b>	<b>\$ 1,678,602</b>	<b>\$ 1,444,400</b>	<b>\$ 1,444,400</b>	<b>\$ 319,400</b>	<b>\$ 319,400</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 5,790,632</b>	<b>\$ 9,367,987</b>	<b>\$ 9,367,987</b>	<b>\$ 5,922,945</b>	<b>\$ 5,922,945</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	4,075,297	5,360,000	5,360,000	5,360,000	5,360,000
County Equalization Aid Adjustment	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Special City & County Highway Aid	154,338,648	155,747,977	152,234,326	156,413,852	152,187,238
Federal Highway Safety	1,378,801	923,500	923,500	923,500	923,500
Metropolitan Transportation Planning	213,083	2,569,576	2,569,576	2,620,968	2,620,968
State Coordinated Public Transportation	5,344,382	14,820,665	14,820,665	15,793,779	15,793,779
Aviation Grants	5,546,452	7,114,283	7,114,283	10,000,000	10,000,000
Traffic Enhancement Grants	--	450,000	450,000	450,000	450,000
Broadband Infrastructure Construction	--	5,000,000	5,000,000	4,000,000	4,000,000
Transportation Technology Development	--	10,000,000	10,000,000	10,000,000	10,000,000
Highway Categorical Aid	667,673	10,707	10,707	10,707	10,707
Federal Fund Exchange Program	19,530,295	24,000,000	24,000,000	24,000,000	24,000,000
Transportation Grants	538,491	270,000	270,000	270,000	270,000
<b>Total--Dept. of Transportation</b>	<b>\$ 194,133,122</b>	<b>\$ 228,766,708</b>	<b>\$ 225,253,057</b>	<b>\$ 232,342,806</b>	<b>\$ 228,116,192</b>
<b>Total--Transportation</b>	<b>\$ 194,133,122</b>	<b>\$ 228,766,708</b>	<b>\$ 225,253,057</b>	<b>\$ 232,342,806</b>	<b>\$ 228,116,192</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 7,004,434,652</b>	<b>\$ 7,547,181,514</b>	<b>\$ 7,490,881,327</b>	<b>\$ 7,127,130,187</b>	<b>\$ 7,353,753,281</b>

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

		FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>General Government</b>						
Office of the Governor						
Rural Housing Rev. Loan Program		--	20,000,000	20,000,000	--	--
<b>Total--General Government</b>	<b>\$</b>	<b>--</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Human Services</b>						
Department for Aging & Disability Services						
Aging Grants		53,869	53,870	53,870	53,870	53,870
Aging & Dis. Community Service Grants		3,112,119	4,025,890	4,025,890	3,383,680	3,383,680
<b>Total--Aging &amp; Disability Services</b>	<b>\$</b>	<b>3,165,988</b>	<b>\$ 4,079,760</b>	<b>\$ 4,079,760</b>	<b>\$ 3,437,550</b>	<b>\$ 3,437,550</b>
Health & Environment--Health						
Aid to Local Health Departments		6,260,485	6,060,485	6,060,485	6,060,485	6,060,485
Childcare Pilot Project		--	--	--	--	2,500,000
General Public Health Programs		50,000	50,000	50,000	50,000	50,000
Immunization Programs		389,637	391,287	391,287	389,637	389,637
Infant & Toddler Program		1,342,338	2,342,338	2,342,338	2,342,338	3,842,338
Pregnancy Maintenance Initiative		38,683	38,683	38,683	38,683	38,683
Teen Pregnancy Prevention		169,837	156,636	156,636	156,636	156,636
<b>Total--KDHE--Health</b>	<b>\$</b>	<b>8,250,980</b>	<b>\$ 9,039,429</b>	<b>\$ 9,039,429</b>	<b>\$ 9,037,779</b>	<b>\$ 13,037,779</b>
<b>Total--Human Services</b>	<b>\$</b>	<b>11,416,968</b>	<b>\$ 13,119,189</b>	<b>\$ 13,119,189</b>	<b>\$ 12,475,329</b>	<b>\$ 16,475,329</b>
<b>Education</b>						
Department of Education						
Bond & Interest State Aid		--	--	--	--	205,000,000
Capital Outlay State Aid		78,008,188	82,000,000	88,000,000	83,600,000	89,500,000
Career Tech. Education Pilot		--	40,000	40,000	40,000	40,000
Computer Science Education Grants		--	1,000,000	1,000,000	1,000,000	1,000,000
Deaf-Blind Program Aid		107,243	110,000	110,000	110,000	110,000
Education SuperHighway		178,986	--	--	--	--
Juv. Trans. Crisis Pilot		300,000	300,000	300,000	300,000	300,000
Juvenile Detention Grants		3,894,781	7,549,012	7,549,012	5,060,528	5,060,528
KPERS Layering Payment #1		6,400,000	--	--	--	--
KPERS Layering Payment #2		19,400,000	--	--	--	--
KPERS-School--Non-USDs		32,869,529	40,948,821	34,402,361	36,969,353	32,018,273
KPERS-School--USDs		519,652,694	520,780,909	532,149,084	515,875,453	537,372,516
Mental Health Interv. Pilot		7,482,954	10,586,490	10,586,490	10,534,722	13,534,722
Mentor Teacher Program		1,300,000	1,300,000	1,300,000	1,300,000	2,300,000
Professional Development Programs		--	1,770,000	1,770,000	1,770,000	3,670,000
School Food Assistance		2,380,921	2,391,193	2,391,193	2,391,193	2,391,193
School Safety Grants		--	4,000,000	4,000,000	4,000,000	5,000,000
Special Education Aid		512,892,374	520,519,379	520,519,379	520,380,818	592,740,238
State Foundation Aid		2,382,479,361	2,681,570,941	2,681,570,941	2,558,881,605	2,558,881,605
Supplemental General State Aid		534,000,000	588,229,398	511,952,564	568,150,000	652,050,088
Teacher Excellence Grants		--	305,693	305,693	305,693	305,693
Technical Education Transportation		--	1,482,338	1,482,338	1,482,338	1,482,338
<b>Total--Department of Education</b>	<b>\$</b>	<b>4,101,347,031</b>	<b>\$ 4,464,884,174</b>	<b>\$ 4,399,429,055</b>	<b>\$ 4,312,151,703</b>	<b>\$ 4,702,757,194</b>
Board of Regents						
Technical Education Tuition Program		38,487,034	39,850,000	39,850,000	39,850,000	39,850,000
Technical Education Capital Outlay		71,585	4,871,585	4,871,585	1,071,585	1,071,585
Community Colleges Maintenance of Effort		5,000,000	--	--	--	--
Technology Equipment		398,475	398,475	398,475	398,475	398,475
Technical Colleges Capital Outlay Aid		4,335,000	--	--	--	--
Non-Tiered Course Credit Hour Grant		79,995,039	95,407,915	95,407,915	95,407,915	95,407,915
Need-based Aid Scholarship & Recruit.		943,000	--	--	--	--

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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>Board of Regents, Cont'd</b>					
Postsecondary Tiered Tech Ed St Aid	60,967,448	66,064,478	66,064,478	66,064,478	66,064,478
Postsecondary Education Operating Grant	--	--	--	--	7,928,837
Teacher Scholarship	36,854	--	--	--	--
Adult Basic Education	1,415,143	1,420,031	1,420,031	1,420,031	1,420,031
Washburn University Operating Grant	13,110,987	14,000,000	14,000,000	14,000,000	14,000,000
Nursing Faculty & Supplies Grant	702,230	1,847,751	1,847,751	1,787,193	1,787,193
<b>Total--Board of Regents</b>	<b>\$ 205,462,795</b>	<b>\$ 223,860,235</b>	<b>\$ 223,860,235</b>	<b>\$ 219,999,677</b>	<b>\$ 227,928,514</b>
State Library					
Grants to Libraries	1,067,914	1,067,914	1,067,914	1,067,914	1,067,914
Interlibrary Loan Development	200,000	184,000	184,000	194,000	194,000
Talking Books--READ Equipment	56,172	56,172	56,172	56,172	56,172
<b>Total--State Library</b>	<b>\$ 1,324,086</b>	<b>\$ 1,308,086</b>	<b>\$ 1,308,086</b>	<b>\$ 1,318,086</b>	<b>\$ 1,318,086</b>
<b>Total--Education</b>	<b>\$ 4,308,133,912</b>	<b>\$ 4,690,052,495</b>	<b>\$ 4,624,597,376</b>	<b>\$ 4,533,469,466</b>	<b>\$ 4,932,003,794</b>
<b>Public Safety</b>					
Department of Corrections					
Community Corrections	21,574,948	25,598,494	25,598,494	25,598,494	26,098,494
Juvenile Prevention & Graduated Sanctions	8,810,536	23,101,389	23,101,389	23,101,389	23,101,389
Juvenile Crime Community Prevention	364,003	1,500,000	1,500,000	1,500,000	1,500,000
Evidence Based Juvenile Programs	5,325,343	9,450,000	9,450,000	25,165,748	25,165,748
<b>Total--Department of Corrections</b>	<b>\$ 36,074,830</b>	<b>\$ 59,649,883</b>	<b>\$ 59,649,883</b>	<b>\$ 75,365,631</b>	<b>\$ 75,865,631</b>
Adjutant General					
State Disaster Match	2,057,117	3,000,000	4,600,000	1,500,000	3,400,000
<b>Total--Public Safety</b>	<b>\$ 38,131,947</b>	<b>\$ 62,649,883</b>	<b>\$ 64,249,883</b>	<b>\$ 76,865,631</b>	<b>\$ 79,265,631</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 4,357,682,827</b>	<b>\$ 4,785,821,567</b>	<b>\$ 4,721,966,448</b>	<b>\$ 4,622,810,426</b>	<b>\$ 5,027,744,754</b>

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

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
<b>General Government</b>					
Department of Administration					
Cedar Crest Transition Reimbursement	--	15,000	15,000	--	--
Securities Act Fee Fund Settlement	--	--	--	--	--
Claims	3,862	4,000	4,000	4,000	4,000
<b>Total--Department of Administration</b>	<b>\$ 3,862</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
Kansas Corporation Commission					
Claims	10,000	--	--	--	--
Health Care Stabilization					
Settlement Claims	29,899,438	30,198,432	30,198,432	31,000,000	31,000,000
Department of Commerce					
Build Up Kansas	625,000	2,625,000	2,625,000	2,625,000	2,625,000
Business Development Programs	764,443	500,000	500,000	500,000	500,000
Community Development Programs	719,080	695,000	695,000	298,274	298,274
Kansas Industrial Training/Retraining	25,000	2,000,000	2,000,000	2,000,000	2,000,000
Older Kansans Employment Program	526,605	469,723	469,723	451,579	451,579
Rural Opportunity Zones Program	1,017,187	1,450,000	1,450,000	1,130,000	1,130,000
Sr. Community Service Employ. Prog.	706,522	484,800	484,800	484,800	484,800
Creative Arts Industries	1,385,604	1,233,105	1,233,105	1,231,433	1,731,433
Main Street Program	507,455	570,000	570,000	235,000	235,000
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
IMPACT Program	23,732,931	18,911,650	18,911,650	--	--
Workforce Services Programs	21,159,993	12,314,300	12,314,300	12,314,300	12,314,300
Job Creation Program	1,635,000	29,338,207	29,338,207	8,350,000	8,350,000
Health Profession Opportunity Project	156,067	--	--	--	--
Pathway Home Grant	1,862,092	154,200	154,200	154,200	154,200
SBA STEP Grant	47,461	100,000	100,000	100,000	100,000
Trade Adjustment Assistance	4,029,704	4,029,800	4,029,800	4,029,800	4,029,800
Tourism	--	1,603,300	1,603,300	103,300	1,103,300
Small Business Credit Initiative	--	21,043,157	21,043,157	--	--
Small Business R&D Grants	--	1,000,000	1,000,000	1,000,000	1,000,000
Registered Apprenticeship	--	370,837	370,837	370,000	620,000
Work-based Learning	--	714,000	714,000	714,000	714,000
Moderate Income Housing	--	20,000,000	20,000,000	--	--
Coronavirus Relief Fund	(530,140)	--	--	--	--
ARPA Direct Appropriations	--	45,000,000	45,000,000	45,000,000	45,000,000
Other Agency Programs & Grants	6,614,570	3,059,566	3,059,566	2,530,407	2,530,407
Housing Revolving Loan Program	--	--	--	--	20,000,000
HEAL Grants	--	--	--	--	1,500,000
Emergency HEAL Grants	--	--	--	--	500,000
Rural Champions	--	--	--	--	150,000
Murals & Public Art Initiatives	--	--	--	--	150,000
Early Childhood Education & Care	--	--	--	--	1,000,000
APEX Program	--	--	--	--	6,250,000
<b>Total--Department of Commerce</b>	<b>\$ 65,484,574</b>	<b>\$ 168,166,645</b>	<b>\$ 168,166,645</b>	<b>\$ 84,122,093</b>	<b>\$ 115,422,093</b>
Kansas Lottery					
State Paid Prize Payments	56,250	--	--	--	--
Royalty Payments	39,827,758	38,000,000	38,000,000	38,000,000	38,000,000
<b>Total--Kansas Lottery</b>	<b>\$ 39,884,008</b>	<b>\$ 38,000,000</b>	<b>\$ 38,000,000</b>	<b>\$ 38,000,000</b>	<b>\$ 38,000,000</b>
Department of Revenue					
Claims	133,381	--	--	--	--
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	107,151	150,000	150,000	150,000	150,000

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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
Office of the Governor					
Federal Justice Grant Programs	824,496	1,041,095	1,041,095	966,518	966,518
Arrest Grants	141,212	273,695	273,695	55,224	55,224
Domestic Violence Prevention Grants	8,358,177	9,775,190	9,775,190	8,715,060	8,715,060
Vaccine Equity Grants	119,971	189,710	189,710	94,855	94,855
Access & Visitation Grants	96,292	99,902	99,902	95,000	95,000
Coronavirus Relief	(56,567)	--	--	--	--
Crime Victim Assistance Grants	18,096,421	20,708,799	20,708,799	12,195,169	17,620,169
Child Advocacy Center Grants	919,089	988,800	988,800	939,829	2,729,829
Court Appointed Special Advocates	--	215,910	215,910	216,055	466,055
Holocaust Commemoration	--	10,000	10,000	--	--
Affordable Housing Redevelopment	--	1,000,000	1,000,000	--	--
Claims	1	--	--	--	--
ARPA Direct Appropriations	--	160,600,000	160,600,000	--	--
<b>Total--Office of the Governor</b>	<b>\$ 28,499,092</b>	<b>\$ 194,903,101</b>	<b>\$ 194,903,101</b>	<b>\$ 23,277,710</b>	<b>\$ 30,742,710</b>
Attorney General					
Domestic Violence	634,683	637,000	637,000	637,000	637,000
Crime Victims Assistance	902,738	933,630	933,630	933,630	933,630
Crime Victims Compensation	2,255,430	2,900,000	2,900,000	2,900,000	2,900,000
Victims Services	214,912	236,200	236,200	236,200	236,200
Human Trafficking Victims Assistance	1,400	--	--	--	--
Tort Claims	2,203,003	750,000	750,000	750,000	750,000
Child Abuse Grant	67,500	67,500	67,500	67,500	67,500
Child Exchange & Visitation Centers	115,200	115,200	115,200	115,200	115,200
Protection from Abuse	519,000	519,000	519,000	519,000	519,000
Child Advocacy Centers	91,800	68,000	68,000	68,000	68,000
False Claims Litigation Revolving Fund	85,159	--	--	--	--
Consumer Protection	96,178	--	--	--	--
Antitrust Claims	29,000	45,000	45,000	45,000	45,000
Kansas Fights Addiction	--	25,992,544	25,992,544	6,410,030	6,410,030
Municipalities Fights Addiction Fund	1,047,238	--	--	--	--
Other Claims	2,638	--	--	--	--
<b>Total--Attorney General</b>	<b>\$ 8,265,879</b>	<b>\$ 32,264,074</b>	<b>\$ 32,264,074</b>	<b>\$ 12,681,560</b>	<b>\$ 12,681,560</b>
Insurance Department					
Workers Compensation Benefits	2,023,520	3,000,000	3,000,000	3,000,000	3,000,000
Financial Literacy & Investor Education	103,000	200,000	200,000	250,000	250,000
<b>Total--Insurance Department</b>	<b>\$ 2,126,520</b>	<b>\$ 3,200,000</b>	<b>\$ 3,200,000</b>	<b>\$ 3,250,000</b>	<b>\$ 3,250,000</b>
Secretary of State					
Voter Fraud Litigation Settlement	1,900,000	--	--	--	--
State Treasurer					
KIDS Matching Grants	371,289	425,000	425,000	450,000	450,000
Unclaimed Property Claims	25,783,866	23,600,000	23,600,000	23,600,000	23,600,000
<b>Total--State Treasurer</b>	<b>\$ 26,155,155</b>	<b>\$ 24,025,000</b>	<b>\$ 24,025,000</b>	<b>\$ 24,050,000</b>	<b>\$ 24,050,000</b>
Legislature					
Claims	28,848	--	--	--	--
Judiciary					
Access to Justice Program	800,000	800,000	800,000	800,000	800,000
Court Appointed Special Advocates	409,389	--	--	--	--
<b>Total--Judiciary</b>	<b>\$ 1,209,389</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>
<b>Total--General Government</b>	<b>\$ 203,707,297</b>	<b>\$ 491,726,252</b>	<b>\$ 491,726,252</b>	<b>\$ 217,335,363</b>	<b>\$ 256,100,363</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
COVID-19 Assistance	27,095,313	41,775,998	41,775,998	6,224,010	6,224,010
Behavioral Health	110,813,081	126,969,394	126,969,394	122,207,161	123,207,161

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

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
<b>Aging &amp; Disability Services Cont'd</b>					
Aging & Comm. Service Programs	28,152,195	25,855,304	25,855,304	24,944,227	24,944,227
Medicaid Assistance	1,979,838,574	2,446,583,246	2,432,044,297	2,383,258,639	2,540,527,944
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 2,145,899,163</b>	<b>\$ 2,641,183,942</b>	<b>\$ 2,626,644,993</b>	<b>\$ 2,536,634,037</b>	<b>\$ 2,694,903,342</b>
<b>State Hospitals</b>					
Resident Stipends & Property Loss Claims	12,693	12,601	12,601	12,942	12,942
<b>Department for Children &amp; Families</b>					
Child Support Services	--	200,000	200,000	200,000	200,000
Economic & Employment Services	179,327,030	166,971,249	166,221,249	143,011,894	145,844,687
Rehabilitation Services	17,300,150	17,921,200	17,921,200	17,914,558	19,226,232
Prevention & Protection Services	340,167,225	365,162,264	374,162,264	366,567,778	380,067,443
Client Service Delivery	298	--	--	--	--
Development Disabilities Council	175,630	247,186	247,186	247,185	247,185
<b>Total--Children &amp; Families</b>	<b>\$ 536,970,333</b>	<b>\$ 550,501,899</b>	<b>\$ 558,751,899</b>	<b>\$ 527,941,415</b>	<b>\$ 545,585,547</b>
<b>Health &amp; Environment--Health</b>					
Assistance to Local Health Departments	13,000,025	13,587,828	13,587,828	13,330,214	13,330,214
Child Care & Development	11,372,242	6,297,507	6,297,507	1,083,507	1,083,507
Children's Health Insurance Program	179,797,391	180,000,000	180,000,000	178,837,312	178,837,312
Coronavirus Public Health Crisis Resp.	55,051,965	7,446,523	7,446,523	3,005,173	3,005,173
Family Planning Services	169,727	225,082	225,082	175,000	175,000
General Public Health Programs	714,328	825,682	825,682	590,700	590,700
Healthy Start	58,859	1,000,000	1,000,000	1,000,000	1,000,000
Home Visiting Programs	2,301,748	2,504,675	2,504,675	2,342,161	2,342,161
Immunization Programs	2,555,541	1,332,303	1,332,303	1,332,303	1,332,303
Infant & Toddler Program	8,408,649	9,327,781	9,327,781	9,154,832	9,154,832
Medical Assistance	2,651,099,416	2,834,423,867	3,100,231,685	2,785,821,685	3,642,681,685
Mothers & Infants Health Program	557,017	502,000	502,000	502,000	502,000
Nutrition For Women, Infants & Children	33,753,180	29,393,000	29,393,000	29,393,000	29,393,000
Other Federal Grants	5,028,368	4,801,901	4,801,901	4,775,699	4,775,699
Pregnancy Maintenance Initiative	300,163	300,163	300,163	300,163	300,163
Public Health System Emerg. Prep. Grants	665,252	551,000	551,000	551,000	551,000
SIDS Network Grants	96,374	96,374	96,374	96,374	122,106
Smoking Prevention Programs	618,139	626,556	626,556	626,556	626,556
Special Health Care Needs	303,537	303,537	303,537	303,537	303,537
Specialty Health Care Access	--	750,000	750,000	--	--
State Trauma Fund	78,000	90,000	90,000	90,000	90,000
Teen Pregnancy Prevention	138,784	138,000	138,000	138,000	138,000
<b>Total--KDHE--Health</b>	<b>\$ 2,966,068,705</b>	<b>\$ 3,094,523,779</b>	<b>\$ 3,360,331,597</b>	<b>\$ 3,033,449,216</b>	<b>\$ 3,890,334,948</b>
<b>Department of Labor</b>					
Unemployment Benefits	371,724,334	138,844,440	138,844,440	137,598,922	137,598,922
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	700,000	700,000	700,000	700,000	700,000
Comfort Money for Residents	5,028	5,259	5,259	5,417	5,417
<b>Total--Comm. on Veterans Affairs</b>	<b>\$ 705,028</b>	<b>\$ 705,259</b>	<b>\$ 705,259</b>	<b>\$ 705,417</b>	<b>\$ 705,417</b>
<b>Total--Human Services</b>	<b>\$ 6,021,380,256</b>	<b>\$ 6,425,771,920</b>	<b>\$ 6,685,290,789</b>	<b>\$ 6,236,341,949</b>	<b>\$ 7,269,141,118</b>
<b>Education</b>					
<b>Department of Education</b>					
21st Century Community Learning	1,746,064	--	--	1,806,064	1,806,064
ARPA Capital Projects	--	6,000,000	6,000,000	20,000,000	20,000,000
Child Abuse Prevention	3,072,772	1,371,357	1,371,357	1,000,000	1,000,000
Child Care Development--ARPA	--	--	--	15,000,000	15,000,000

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

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
<b>Department of Education, Cont'd</b>					
Children's Cabinet Programs	15,954,450	21,052,184	21,052,184	20,768,966	24,754,748
Communities in Schools	50,000	50,000	50,000	50,000	50,000
Coronavirus Relief Awards	(2,393)	--	--	--	--
Deaf-Blind Program Aid	2,757	--	--	--	--
Driver Education Program Aid	8,662	15,000	15,000	15,000	15,000
Ed. Research & Innovative Prog.	7,687,985	7,409,919	7,409,919	3,448,760	3,448,760
Elem. & Secondary Education Prog.	69,332	--	--	--	--
Federal Reimbursements	574,085	--	--	--	--
Governor's Scholar Program	22,375	--	--	--	--
Pre-K Pilot	1,708,561	4,052,233	4,052,233	3,452,233	3,452,233
School Food Assistance	45,024,344	40,377,970	40,377,970	40,356,413	40,356,413
Teacher Excellence Grants	--	55,000	55,000	55,000	55,000
USD Checkoff	49,578	50,000	50,000	50,000	50,000
<b>Total--Department of Education</b>	<b>\$ 75,968,572</b>	<b>\$ 80,433,663</b>	<b>\$ 80,433,663</b>	<b>\$ 106,002,436</b>	<b>\$ 109,988,218</b>
School for the Blind					
Student Tuition	99,854	70,942	70,942	70,942	70,942
School for the Deaf					
Student Tuition	54,478	85,600	85,600	85,600	85,600
Board of Regents					
Student Aid, Grants & Scholarships	105,676	63,000	63,000	63,000	63,000
State Universities IT Infr. & Cybersecurity	--	9,300,000	9,300,000	--	5,000,000
Need-based Aid Scholarship & Recruit.	9,057,000	--	--	--	--
Postsecondary Education Operating Grant	--	--	--	--	64,838,602
Teacher Scholarship Program	1,637,997	3,108,822	3,108,822	3,094,046	3,094,046
Governor's Scholarship Program	20,000	20,000	20,000	20,000	20,000
Kansas Promise Scholarship	4,317,095	15,682,905	15,682,905	10,000,000	10,000,000
Optometry Education Program	107,589	107,089	107,089	107,089	107,089
National Guard Ed. Assistance	4,219,491	5,605,282	5,605,282	5,400,000	5,400,000
Military Service Scholarship	109,905	1,310,546	1,310,546	500,314	500,314
Tuition Waivers	108,863	350,000	500,000	350,000	500,000
Kansas Work Study	13,144	546,813	546,813	546,813	546,813
Career Technical Workforce Grant	171,839	138,467	138,467	114,075	114,075
Ethnic Minority Scholarships	761,875	770,257	770,257	296,498	296,498
Nursing Service Scholarship	335,500	771,010	771,010	567,255	567,255
Nurse Educator Grant Program	104,181	436,099	436,099	188,126	188,126
Nursing Faculty & Supplies Grant	1,024,405	--	--	--	--
State Scholarships	463,953	1,317,782	1,317,782	1,010,919	1,010,919
Distinguished Scholars	18,679	25,000	25,000	25,000	25,000
Comprehensive Grants Program	24,258,338	35,258,338	35,258,338	35,258,338	35,258,338
ROTC Reimbursement Program	174,196	176,809	176,809	175,335	175,335
Computer Science Preserv. Ed Grant	--	1,000,000	1,000,000	1,000,000	1,000,000
EPSCoR Grant	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
<b>Total--Board of Regents</b>	<b>\$ 48,502,991</b>	<b>\$ 77,481,484</b>	<b>\$ 77,631,484</b>	<b>\$ 60,210,073</b>	<b>\$ 130,198,675</b>
Emporia State University					
Federal Student Financial Assistance	5,943,022	5,958,677	5,958,677	5,958,677	5,958,677
Federal COVID-19 Student Relief	3,665,000	1,257,304	1,257,304	--	--
State Student Aid, Grants & Scholarships	4,429,951	8,752,098	8,752,098	8,252,098	8,252,098
<b>Total--Emporia State University</b>	<b>\$ 14,037,973</b>	<b>\$ 15,968,079</b>	<b>\$ 15,968,079</b>	<b>\$ 14,210,775</b>	<b>\$ 14,210,775</b>
Fort Hays State University					
Kansas Academy of Math & Science	39,985	39,985	39,985	39,985	39,985
Federal Student Financial Assistance	12,537,441	539,297	539,297	539,297	539,297
State Student Aid, Grants & Scholarships	16,021,890	16,051,290	16,051,290	16,051,290	16,051,290
<b>Total--Fort Hays State University</b>	<b>\$ 28,599,316</b>	<b>\$ 16,630,572</b>	<b>\$ 16,630,572</b>	<b>\$ 16,630,572</b>	<b>\$ 16,630,572</b>



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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>Kansas State University</b>					
Federal Student Financial Assistance	33,922,236	28,926,522	28,926,522	27,717,898	27,717,898
Governor's Emergency Education Relief	2,226	--	--	--	--
State Student Aid, Grants & Scholarships	64,892,655	58,145,004	58,145,004	58,145,004	58,145,004
<b>Total--Kansas State University</b>	<b>\$ 98,817,117</b>	<b>\$ 87,071,526</b>	<b>\$ 87,071,526</b>	<b>\$ 85,862,902</b>	<b>\$ 85,862,902</b>
<b>Kansas State University--ESARP</b>					
Agricultural Experiment & Extension	1,471	1,353	1,353	1,353	1,353
Federal Student Financial Assistance	11,291,087	10,380,611	10,380,611	10,380,611	10,380,611
State Student Aid, Grants & Scholarships	399,532	370,268	370,268	370,268	370,268
<b>Total--KSU--ESARP</b>	<b>\$ 11,692,090</b>	<b>\$ 10,752,232</b>	<b>\$ 10,752,232</b>	<b>\$ 10,752,232</b>	<b>\$ 10,752,232</b>
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program for Rural KS	378,000	650,000	650,000	650,000	650,000
Federal Student Financial Assistance	52,280	--	--	--	--
State Student Aid, Grants & Scholarships	211,604	710,928	710,928	710,928	710,928
<b>Total--Veterinary Medical Center</b>	<b>\$ 641,884</b>	<b>\$ 1,360,928</b>	<b>\$ 1,360,928</b>	<b>\$ 1,360,928</b>	<b>\$ 1,360,928</b>
<b>Pittsburg State University</b>					
Polymer Science Program	67,837	--	--	--	--
School of Construction	143	--	--	--	--
Federal Student Financial Assistance	7,451,008	7,408,579	7,408,579	7,408,579	7,408,579
Federal COVID-19 Student Relief	8,539,401	7,239	--	--	--
State Student Aid, Grants & Scholarships	6,690,009	1,936,383	1,943,622	1,936,383	1,936,383
<b>Total--Pittsburg State University</b>	<b>\$ 22,748,398</b>	<b>\$ 9,352,201</b>	<b>\$ 9,352,201</b>	<b>\$ 9,344,962</b>	<b>\$ 9,344,962</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	21,755,952	21,825,000	21,825,000	21,825,000	21,825,000
Federal COVID-19 Student Relief	18,363,596	--	--	--	--
State Student Aid, Grants & Scholarships	41,555,269	42,644,337	42,644,337	42,640,000	42,640,000
<b>Total--University of Kansas</b>	<b>\$ 81,674,817</b>	<b>\$ 64,469,337</b>	<b>\$ 64,469,337</b>	<b>\$ 64,465,000</b>	<b>\$ 64,465,000</b>
<b>University of Kansas Medical Center</b>					
Medical Student Scholarships	4,488,171	4,488,171	4,488,171	4,488,171	4,488,171
Psychiatry Student Scholarships	173,672	2,269,943	2,269,943	970,000	970,000
Rural Health Bridging	120,000	--	--	--	--
Student Aid, Grants & Scholarships	49,818	118,740	118,740	110,876	110,876
Federal Student Financial Assistance	653,678	742,250	742,250	767,000	767,000
Federal COVID-19 Student Relief	2,265,005	11,880	11,880	--	--
State Student Aid, Grants & Scholarships	928,758	268,290	268,290	295,481	295,481
<b>Total--KU Medical Center</b>	<b>\$ 8,679,102</b>	<b>\$ 7,899,274</b>	<b>\$ 7,899,274</b>	<b>\$ 6,631,528</b>	<b>\$ 6,631,528</b>
<b>Wichita State University</b>					
Federal Student Financial Assistance	30,813,823	30,530,429	30,530,429	30,530,429	30,530,429
Federal COVID-19 Student Relief	16,446,474	2,037,782	2,037,782	--	--
State Student Aid, Grants & Scholarships	29,183,693	29,187,648	29,187,648	29,187,648	29,187,648
<b>Total--Wichita State University</b>	<b>\$ 76,443,990</b>	<b>\$ 61,755,859</b>	<b>\$ 61,755,859</b>	<b>\$ 59,718,077</b>	<b>\$ 59,718,077</b>
<b>Subtotal--Regents</b>	<b>\$ 391,837,678</b>	<b>\$ 352,741,492</b>	<b>\$ 352,891,492</b>	<b>\$ 329,187,049</b>	<b>\$ 399,175,651</b>
<b>Historical Society</b>					
Kansas Humanities Council	45,451	50,501	50,501	50,501	50,501
Federal Historic Preservation Aid	17,314	20,000	20,000	20,000	20,000
Federal Historic Bruhn Rural Preserv. Aid	356,495	48,553	48,553	600,000	600,000
Heritage Trust Fund Program	895,524	650,000	650,000	650,000	650,000
<b>Total--Historical Society</b>	<b>\$ 1,314,784</b>	<b>\$ 769,054</b>	<b>\$ 769,054</b>	<b>\$ 1,320,501</b>	<b>\$ 1,320,501</b>
<b>Total--Education</b>	<b>\$ 469,275,366</b>	<b>\$ 434,100,751</b>	<b>\$ 434,250,751</b>	<b>\$ 436,666,528</b>	<b>\$ 510,640,912</b>
<b>Public Safety</b>					
<b>Department of Corrections</b>					
Evidence Based Juvenile Programs	--	3,500,000	3,500,000	3,500,000	3,500,000
Juvenile Crime Community Prevention	420,380	--	--	--	--

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

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
<b>Department of Corrections, Cont'd</b>					
Offender Programs	120,475	55,000	55,000	55,000	55,000
Medical Assistance Program	1,098,501	1,000,000	1,000,000	1,000,000	1,000,000
Juvenile Purchase of Services	303,321	906,795	906,795	906,795	906,795
Offender Supervision	155,657	155,000	155,000	155,000	155,000
Juvenile Alternatives to Detention	46,904	640,154	640,154	578,500	578,500
Other Grants	35,150	--	--	--	--
<b>Total--Department of Corrections</b>	<b>\$ 2,180,388</b>	<b>\$ 6,256,949</b>	<b>\$ 6,256,949</b>	<b>\$ 6,195,295</b>	<b>\$ 6,195,295</b>
Correctional Facilities					
Claims	16,367	5,300	5,300	6,300	6,300
Adjutant General					
FEMA Grants--Public Assistance	10,901,330	46,219,480	46,219,480	33,618,868	33,618,868
State Disaster Match	1,072,037	1,409,697	1,409,697	--	--
FEMA Grants--Hazard Mitigation	21,798	--	--	--	--
Claims	2,940	--	--	--	--
<b>Total--Adjutant General</b>	<b>\$ 11,998,105</b>	<b>\$ 47,629,177</b>	<b>\$ 47,629,177</b>	<b>\$ 33,618,868</b>	<b>\$ 33,618,868</b>
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	150,000	150,000	150,000	150,000
Highway Patrol					
Forfeiture Revenue Sharing	6,926	--	--	--	--
Homeland Security Grants	485,714	--	--	--	--
Claims	4,683	20,000	20,000	--	--
<b>Total--Highway Patrol</b>	<b>\$ 497,323</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Bureau of Investigation					
Claims	357	--	--	--	--
Drug Trafficking Federal Grant	9,688	--	--	--	--
<b>Total--Kansas Bureau of Investigation</b>	<b>\$ 10,045</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Sentencing Commission					
Substance Abuse Treatment	5,787,015	11,045,174	11,045,174	8,434,307	8,434,307
<b>Total--Public Safety</b>	<b>\$ 20,639,243</b>	<b>\$ 65,106,600</b>	<b>\$ 65,106,600</b>	<b>\$ 48,404,770</b>	<b>\$ 48,404,770</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Organic Producers Cost Share	17,713	22,350	22,350	22,350	22,350
Specialty Crop Grants	333,741	141,152	141,152	141,152	141,152
Water Resources Cost Share	1,007,663	3,920,438	3,920,438	2,607,059	2,607,059
Other Federal Grants	306,348	85,139	85,139	500	500
Buffer Initiative	26,345	928,451	928,451	--	--
Nonpoint Source Pollution Assistance	669,932	1,603,234	1,603,234	1,204,503	1,204,503
Conservation Reserve Enhancement	227,870	862,056	862,056	432,410	432,410
Riparian & Wetland Program	23,273	658,928	658,928	146,758	146,758
Watershed Dam Construction	688,285	550,000	550,000	550,000	550,000
Agricultural Remediation	836,126	1,000,000	1,000,000	1,000,000	1,100,000
Irrigation Technology	266,070	408,976	408,976	350,000	550,000
Local Food Purchase Assistance	--	1,179,154	1,179,154	1,179,154	1,179,154
<b>Total--Department of Agriculture</b>	<b>\$ 4,403,366</b>	<b>\$ 11,359,878</b>	<b>\$ 11,359,878</b>	<b>\$ 7,633,886</b>	<b>\$ 7,933,886</b>
Health & Environment--Environment					
Air Pollution Control	62,750	62,550	62,550	62,550	62,550
Coronavirus Relief	11,590	--	--	--	--
Drinking Water Protection	--	514,872	514,872	476,610	476,610
Gulf of Mexico Program	750,000	250,000	250,000	250,000	250,000
Nonpoint Source Implementation Program	483,620	2,303,190	2,303,190	2,207,891	2,207,891
Regenerative Agriculture Peer Monitoring	--	150,000	150,000	150,000	150,000

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

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Base Budget</b>	<b>Gov. Rec.</b>	<b>Base Budget</b>	<b>Gov. Rec.</b>
<b>KDHE--Environment, Cont'd</b>					
Solid & Hazardous Waste Management	226,038	10,000	10,000	10,000	10,000
Waste Tire Management Program	28,226	27,300	27,300	27,300	27,300
Watershed Restoration	590,000	1,140,884	1,140,884	1,000,000	1,000,000
Stream Trash Removal	--	--	--	--	30,000
<b>Total--KDHE-Environment</b>	<b>\$ 2,152,224</b>	<b>\$ 4,458,796</b>	<b>\$ 4,458,796</b>	<b>\$ 4,184,351</b>	<b>\$ 4,214,351</b>
<b>Kansas Water Office</b>					
Milford Lake Watershed Project	--	50,000	50,000	434,176	434,176
Water Technology Farms	43,598	291,402	291,402	350,000	350,000
Watershed Conservation Practice	359,422	1,190,578	1,190,578	1,000,000	1,000,000
Republican River Wtr. Cons. Project	155,679	--	--	--	--
Equus Beds Chloride Project	--	50,000	50,000	50,000	50,000
<b>Total--Kansas Water Office</b>	<b>\$ 558,699</b>	<b>\$ 1,581,980</b>	<b>\$ 1,581,980</b>	<b>\$ 1,834,176</b>	<b>\$ 1,834,176</b>
<b>Department of Wildlife &amp; Parks</b>					
Claims	36,267	--	--	--	--
Other Grants	117,293	90,000	90,000	--	--
<b>Total--Department of Wildlife &amp; Parks</b>	<b>\$ 153,560</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 7,267,849</b>	<b>\$ 17,490,654</b>	<b>\$ 17,490,654</b>	<b>\$ 13,652,413</b>	<b>\$ 13,982,413</b>
<b>Transportation</b>					
<b>Kansas Department of Transportation</b>					
Transit Administration Grants	19,058,299	43,981,206	43,981,206	39,440,122	39,440,122
Traffic Safety Programs	2,646,663	2,670,000	2,670,000	2,770,000	2,770,000
Driver's Education Scholarship Program	--	300,000	300,000	--	--
Rail Service Improvements	3,260,751	19,020,165	19,020,165	5,625,000	5,625,000
Short Line Rail Improvement	7,342,279	7,162,418	7,162,418	--	--
Claims	622,659	650,000	650,000	650,000	650,000
Transportation Planning Assistance	142,190	50,000	50,000	50,000	50,000
Airport Improvements	548,498	--	--	--	--
Other Grants	6,823,400	--	--	--	--
<b>Total--Department of Transportation</b>	<b>\$ 40,444,739</b>	<b>\$ 73,833,789</b>	<b>\$ 73,833,789</b>	<b>\$ 48,535,122</b>	<b>\$ 48,535,122</b>
<b>Total--Transportation</b>	<b>\$ 40,444,739</b>	<b>\$ 73,833,789</b>	<b>\$ 73,833,789</b>	<b>\$ 48,535,122</b>	<b>\$ 48,535,122</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 6,762,714,750</b>	<b>\$ 7,508,029,966</b>	<b>\$ 7,767,698,835</b>	<b>\$ 7,000,936,145</b>	<b>\$ 8,146,804,698</b>

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

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
<b>General Government</b>					
Department of Administration					
Cedar Crest Transition Reimbursement	--	15,000	15,000	--	--
Department of Commerce					
Job Creation Program	1,630,000	4,703,107	4,703,107	--	--
Moderate Income Housing	--	20,000,000	20,000,000	--	--
Housing Revolving Loan Program	--	--	--	--	20,000,000
APEX Program	--	--	--	--	6,250,000
<b>Total--Department of Commerce</b>	<b>\$ 1,630,000</b>	<b>\$ 24,703,107</b>	<b>\$ 24,703,107</b>	<b>\$ --</b>	<b>\$ 26,250,000</b>
Office of the Governor					
Domestic Violence Prevention Grants	3,983,466	4,915,808	4,915,808	4,376,412	10,351,412
Claims	1	--	--	--	--
Child Advocacy Center Grants	769,089	838,800	838,800	789,829	2,729,829
Court Appointed Special Advocates	--	215,910	215,910	216,055	466,055
<b>Total--Office of the Governor</b>	<b>\$ 4,752,556</b>	<b>\$ 5,970,518</b>	<b>\$ 5,970,518</b>	<b>\$ 5,382,296</b>	<b>\$ 13,547,296</b>
Attorney General					
Victims Services	214,912	236,200	236,200	236,200	236,200
Protection from Abuse	519,000	519,000	519,000	519,000	519,000
Child Exchange & Visitation Centers	115,200	115,200	115,200	115,200	115,200
Child Abuse Grant	67,500	67,500	67,500	67,500	67,500
<b>Total--Attorney General</b>	<b>\$ 916,612</b>	<b>\$ 937,900</b>	<b>\$ 937,900</b>	<b>\$ 937,900</b>	<b>\$ 937,900</b>
Secretary of State					
Voter Fraud Litigation Settlement	1,900,000	--	--	--	--
Legislature					
Claims	27,768	--	--	--	--
Judiciary					
Access to Justice Program	--	800,000	800,000	800,000	800,000
<b>Total--General Government</b>	<b>\$ 9,226,936</b>	<b>\$ 32,426,525</b>	<b>\$ 32,426,525</b>	<b>\$ 7,120,196</b>	<b>\$ 41,535,196</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
COVID-19 Assistance	2,133,977	--	--	--	--
Behavioral Health	56,385,869	86,188,802	86,188,802	86,188,802	87,188,802
Aging & Comm. Service Programs	11,874,784	12,888,966	12,888,966	12,262,889	12,262,889
Medicaid Assistance	545,928,725	975,504,228	930,708,856	912,179,621	977,997,003
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 616,323,355</b>	<b>\$ 1,074,581,996</b>	<b>\$ 1,029,786,624</b>	<b>\$ 1,010,631,312</b>	<b>\$ 1,077,448,694</b>
State Hospitals					
Resident Stipends & Property Loss Claims	12,618	12,524	12,524	12,864	12,864
Department for Children & Families					
Economic & Employment Services	7,645,008	10,828,859	10,828,859	10,508,441	11,979,371
Rehabilitation Services	2,645,969	4,198,559	4,198,559	4,198,559	4,648,554
Prevention & Protection Services	199,202,775	228,976,313	234,376,313	229,716,311	242,615,976
Client Service Delivery	201	--	--	--	--
<b>Total--Children &amp; Families</b>	<b>\$ 209,493,953</b>	<b>\$ 244,003,731</b>	<b>\$ 249,403,731</b>	<b>\$ 244,423,311</b>	<b>\$ 259,243,901</b>
Health & Environment--Health					
Assistance to Local Health Departments	13,000,025	13,587,828	13,587,828	13,330,214	13,330,214
Children's Health Insurance Program	50,729,524	52,999,200	52,999,200	51,836,512	51,836,512
General Public Health Programs	420,086	825,682	825,682	590,700	590,700
Immunization Programs	7,781	7,781	7,781	7,781	7,781
Infant & Toddler Program	2,657,662	3,657,662	3,657,662	3,657,662	3,657,662
Medical Assistance	566,032,818	783,782,182	625,000,000	735,180,000	620,641,791

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

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
<b>Health &amp; Environment--Health, Cont'd.</b>					
Pregnancy Maintenance Initiative	300,163	300,163	300,163	300,163	300,163
Special Health Care Needs	303,537	303,537	303,537	303,537	303,537
Specialty Health Care Access	--	750,000	750,000	--	--
State Trauma Fund	78,000	90,000	90,000	90,000	90,000
Teen Pregnancy Prevention	138,784	138,000	138,000	138,000	138,000
<b>Total--KDHE--Health</b>	<b>\$ 633,668,380</b>	<b>\$ 856,442,035</b>	<b>\$ 697,659,853</b>	<b>\$ 805,434,569</b>	<b>\$ 690,896,360</b>
Commission on Veterans Affairs					
Veterans Claim Assistance Program	700,000	700,000	700,000	700,000	700,000
<b>Total--Human Services</b>	<b>\$ 1,460,198,306</b>	<b>\$ 2,175,740,286</b>	<b>\$ 1,977,562,732</b>	<b>\$ 2,061,202,056</b>	<b>\$ 2,028,301,819</b>
<b>Education</b>					
Department of Education					
Deaf-Blind Program Aid	2,757	--	--	--	--
School Food Assistance	129,564	119,293	119,293	119,293	119,293
Teacher Excellence Grants	--	55,000	55,000	55,000	55,000
<b>Total--Department of Education</b>	<b>\$ 132,321</b>	<b>\$ 174,293</b>	<b>\$ 174,293</b>	<b>\$ 174,293</b>	<b>\$ 174,293</b>
School for the Deaf					
Claims	186	--	--	--	--
Board of Regents					
Student Aid, Grants & Scholarships	21,000	63,000	63,000	63,000	63,000
State Universities IT Infr. & Cybersecurity	--	9,300,000	9,300,000	--	5,000,000
Need-based Aid Scholarship & Recruit.	9,057,000	--	--	--	--
Postsecondary Education Operating Grant	--	--	--	--	64,838,602
Teacher Scholarship Program	1,637,997	3,108,822	3,108,822	3,094,046	3,094,046
Governor's Scholarship Program	20,000	20,000	20,000	20,000	20,000
Kansas Promise Scholarship	4,317,095	15,682,905	15,682,905	10,000,000	10,000,000
Optometry Education Program	107,589	107,089	107,089	107,089	107,089
National Guard Ed. Assistance	4,219,491	5,605,282	5,605,282	5,400,000	5,400,000
Military Service Scholarship	109,905	1,310,546	1,310,546	500,314	500,314
Tuition Waivers	108,863	350,000	500,000	350,000	500,000
Kansas Work Study	13,144	546,813	546,813	546,813	546,813
Career Technical Workforce Grant	175,939	138,467	138,467	114,075	114,075
Ethnic Minority Scholarships	761,875	770,257	770,257	296,498	296,498
Nursing Service Scholarship	213,500	621,010	621,010	417,255	417,255
Nurse Educator Grant Program	104,181	436,099	436,099	188,126	188,126
Nursing Faculty & Supplies Grant	1,024,405	--	--	--	--
State Scholarships	463,953	1,317,782	1,317,782	1,010,919	1,010,919
Distinguished Scholars	18,679	25,000	25,000	25,000	25,000
Comprehensive Grants Program	24,258,338	35,258,338	35,258,338	35,258,338	35,258,338
ROTC Reimbursement Program	174,196	176,809	176,809	175,335	175,335
Computer Science Preserv. Ed Grant	--	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total--Board of Regents</b>	<b>\$ 46,807,150</b>	<b>\$ 75,838,219</b>	<b>\$ 75,988,219</b>	<b>\$ 58,566,808</b>	<b>\$ 128,555,410</b>
Emporia State University					
Nat'l Board Ctfd. Future Teacher Academy	--	--	--	5,742	5,742
Reading Recovery Program	7,877	5,742	5,742	--	--
Student Aid, Grants & Scholarships	60,714	104,248	104,248	104,248	104,248
<b>Total--Emporia State University</b>	<b>\$ 68,591</b>	<b>\$ 109,990</b>	<b>\$ 109,990</b>	<b>\$ 109,990</b>	<b>\$ 109,990</b>
Fort Hays State University					
Kansas Academy of Math & Science	39,985	39,985	39,985	39,985	39,985
Kansas State University					
Student Aid, Grants & Scholarships	204,001	192,969	192,969	192,969	192,969

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

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
Kansas State University--ESARP					
Agricultural Experiment & Extension	1,471	1,353	1,353	1,353	1,353
KSU--Veterinary Medical Center					
Veterinary Training Program for Rural KS	378,000	650,000	650,000	650,000	650,000
Student Aid, Grants & Scholarships	3,860	553,559	553,559	553,559	553,559
<b>Total--Veterinary Medical Center</b>	<b>\$ 381,860</b>	<b>\$ 1,203,559</b>	<b>\$ 1,203,559</b>	<b>\$ 1,203,559</b>	<b>\$ 1,203,559</b>
Pittsburg State University					
Polymer Science Program	67,837	--	--	--	--
School of Construction	143	--	--	--	--
Student Aid, Grants & Scholarships	705,288	--	--	--	--
<b>Total--Pittsburg State University</b>	<b>\$ 773,268</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
University of Kansas					
Student Aid, Grants & Scholarships	3,606,163	--	--	--	--
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	4,488,171	4,488,171	4,488,171	4,488,171
Psychiatry Student Scholarships	173,672	2,269,943	2,269,943	970,000	970,000
Rural Health Bridging	120,000	--	--	--	--
Student Aid, Grants & Scholarships	49,818	118,740	118,740	110,876	110,876
<b>Total--KU Medical Center</b>	<b>\$ 4,831,661</b>	<b>\$ 6,876,854</b>	<b>\$ 6,876,854</b>	<b>\$ 5,569,047</b>	<b>\$ 5,569,047</b>
Wichita State University					
Student Aid, Grants & Scholarships	1,711,424	--	--	--	--
<b>Subtotal--Regents</b>	<b>\$ 58,425,574</b>	<b>\$ 84,262,929</b>	<b>\$ 84,412,929</b>	<b>\$ 65,683,711</b>	<b>\$ 135,672,313</b>
Historical Society					
Kansas Humanities Council	45,451	50,501	50,501	50,501	50,501
<b>Total--Education</b>	<b>\$ 58,603,532</b>	<b>\$ 84,487,723</b>	<b>\$ 84,637,723</b>	<b>\$ 65,908,505</b>	<b>\$ 135,897,107</b>
<b>Public Safety</b>					
Department of Corrections					
Evidence Based Juvenile Programs	--	3,500,000	3,500,000	3,500,000	3,500,000
Juvenile Crime Community Prevention	420,380	--	--	--	--
Offender Programs	30,860	55,000	55,000	55,000	55,000
Medical Assistance Program	371,578	342,780	342,780	342,780	342,780
Juvenile Purchase of Services	303,321	906,795	906,795	906,795	906,795
<b>Total--Department of Corrections</b>	<b>\$ 1,126,139</b>	<b>\$ 4,804,575</b>	<b>\$ 4,804,575</b>	<b>\$ 4,804,575</b>	<b>\$ 4,804,575</b>
Correctional Facilities					
Claims	16,367	5,300	5,300	6,300	6,300
Adjutant General					
State Disaster Match--Public Assistance	1,072,037	1,409,697	1,409,697	--	--
Claims	2,940	--	--	--	--
<b>Total--Adjutant General</b>	<b>\$ 1,074,977</b>	<b>\$ 1,409,697</b>	<b>\$ 1,409,697</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Sentencing Commission					
Substance Abuse Treatment	5,787,015	11,045,174	11,045,174	8,434,307	8,434,307
<b>Total--Public Safety</b>	<b>\$ 8,004,498</b>	<b>\$ 17,264,746</b>	<b>\$ 17,264,746</b>	<b>\$ 13,245,182</b>	<b>\$ 13,245,182</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 1,536,033,272</b>	<b>\$ 2,309,919,280</b>	<b>\$ 2,111,891,726</b>	<b>\$ 2,147,475,939</b>	<b>\$ 2,218,979,304</b>

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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>General Government</b>					
Department of Administration	440,638,624	152,973,382	152,973,382	121,411,915	129,462,422
Department of Commerce	130,000	108,100	108,100	238,100	238,100
<b>Total--General Government</b>	<b>\$ 440,768,624</b>	<b>\$ 153,081,482</b>	<b>\$ 153,081,482</b>	<b>\$ 121,650,015</b>	<b>\$ 129,700,522</b>
<b>Human Services</b>					
Department for Aging & Disability Services	3,523,178	27,518,889	27,518,889	3,517,390	3,517,390
Larned State Hospital	430,000	--	--	--	--
Osawatomie State Hospital	7,260	9,315	9,315	9,688	9,688
<b>Subtotal--KDADS</b>	<b>\$ 3,960,438</b>	<b>\$ 27,528,204</b>	<b>\$ 27,528,204</b>	<b>\$ 3,527,078</b>	<b>\$ 3,527,078</b>
Department for Children & Families	204,813	950,000	950,000	--	--
Department of Labor	766,998	1,320,000	1,320,000	1,325,000	1,325,000
Commission on Veterans Affairs	2,597,921	3,423,990	4,273,157	2,826,936	19,489,445
<b>Total--Human Services</b>	<b>\$ 7,530,170</b>	<b>\$ 33,222,194</b>	<b>\$ 34,071,361</b>	<b>\$ 7,679,014</b>	<b>\$ 24,341,523</b>
<b>Education</b>					
School for the Blind	922,477	1,269,830	1,489,650	278,250	2,727,963
School for the Deaf	1,210,287	1,532,198	1,632,088	325,238	2,448,194
<b>Subtotal--Department of Education</b>	<b>\$ 2,132,764</b>	<b>\$ 2,802,028</b>	<b>\$ 3,121,738</b>	<b>\$ 603,488</b>	<b>\$ 5,176,157</b>
Board of Regents	505,000	10,000,000	10,000,000	45,000,000	75,000,000
Emporia State University	6,945,286	15,221,381	15,221,381	16,975,000	16,975,000
Fort Hays State University	12,687,065	16,198,385	16,198,385	14,157,138	14,157,138
Kansas State University	40,603,951	45,395,546	45,395,546	17,825,449	17,825,449
Kansas State University--ESARP	1,192,896	85,000	85,000	85,000	85,000
KSU--Veterinary Medical Center	991,322	1,068,546	1,068,546	3,759,459	3,759,459
Pittsburg State University	8,160,216	17,927,992	17,927,992	3,710,000	3,710,000
University of Kansas	24,636,780	54,191,805	54,191,805	22,328,559	22,328,559
University of Kansas Medical Center	15,507,320	24,223,702	24,223,702	20,457,283	20,457,283
Wichita State University	22,979,994	27,827,462	27,827,462	16,647,388	16,647,388
<b>Subtotal--Regents</b>	<b>\$ 134,209,830</b>	<b>\$ 212,139,819</b>	<b>\$ 212,139,819</b>	<b>\$ 160,945,276</b>	<b>\$ 190,945,276</b>
Historical Society	800,783	522,340	522,340	440,000	440,000
<b>Total--Education</b>	<b>\$ 137,143,377</b>	<b>\$ 215,464,187</b>	<b>\$ 215,783,897</b>	<b>\$ 161,988,764</b>	<b>\$ 196,561,433</b>
<b>Public Safety</b>					
Department of Corrections	11,861,726	6,720,400	6,720,400	8,140,144	8,216,260
El Dorado Correctional Facility	831,398	833,096	833,096	--	--
Ellsworth Correctional Facility	222,558	370,013	370,013	--	--
Hutchinson Correctional Facility	1,036,609	851,903	851,903	--	--
Lansing Correctional Facility	623,110	502,228	1,062,228	--	9,870,293
Larned Correctional Mental Health Facility	282,846	358,032	358,032	--	--
Norton Correctional Facility	400,797	1,324,778	1,324,778	--	--
Topeka Correctional Facility	463,601	845,245	845,245	--	--
Winfield Correctional Facility	337,811	326,687	326,687	--	--
Kansas Juvenile Correctional Complex	1,984,605	477,967	477,967	--	--
<b>Subtotal--Corrections</b>	<b>\$ 18,045,061</b>	<b>\$ 12,610,349</b>	<b>\$ 13,170,349</b>	<b>\$ 8,140,144</b>	<b>\$ 18,086,553</b>
Adjutant General	10,185,429	39,325,777	48,929,510	17,422,922	10,422,922
Highway Patrol	387,014	2,851,592	2,851,592	2,794,358	2,794,358
Kansas Bureau of Investigation	43,934,515	100,000	100,000	100,000	300,000
<b>Total--Public Safety</b>	<b>\$ 72,552,019</b>	<b>\$ 54,887,718</b>	<b>\$ 65,051,451</b>	<b>\$ 28,457,424</b>	<b>\$ 31,603,833</b>

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

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
<b>Agriculture &amp; Natural Resources</b>					
Health & Environment--Environment	--	32,500,000	32,500,000	30,875,000	30,875,000
Kansas State Fair	792,284	15,205,358	15,205,358	758,313	758,313
Kansas Water Office	82,194,918	2,988,250	55,988,250	--	--
Department of Wildlife & Parks	15,710,702	16,996,500	16,996,500	22,434,000	25,898,841
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 98,697,904</b>	<b>\$ 67,690,108</b>	<b>\$ 120,690,108</b>	<b>\$ 54,067,313</b>	<b>\$ 57,532,154</b>
<b>Transportation</b>					
Kansas Department of Transportation	1,489,645,785	2,183,069,946	2,191,834,730	1,535,592,011	1,535,400,208
<b>Total--Transportation</b>	<b>\$ 1,489,645,785</b>	<b>\$ 2,183,069,946</b>	<b>\$ 2,191,834,730</b>	<b>\$ 1,535,592,011</b>	<b>\$ 1,535,400,208</b>
<b>Total Expenditures</b>	<b>\$ 2,246,337,879</b>	<b>\$ 2,707,415,635</b>	<b>\$ 2,780,513,029</b>	<b>\$ 1,909,434,541</b>	<b>\$ 1,975,139,673</b>



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

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
<b>General Government</b>					
Department of Administration	404,304,057	123,868,382	123,868,382	61,281,915	69,332,422
<b>Total--General Government</b>	<b>\$ 404,304,057</b>	<b>\$ 123,868,382</b>	<b>\$ 123,868,382</b>	<b>\$ 61,281,915</b>	<b>\$ 69,332,422</b>
<b>Human Services</b>					
Department for Aging & Disability Services	59,318	55,360	55,360	55,360	55,360
Osawatomie State Hospital	7,260	9,315	9,315	9,688	9,688
<b>Subtotal--KDADS</b>	<b>\$ 66,578</b>	<b>\$ 64,675</b>	<b>\$ 64,675</b>	<b>\$ 65,048</b>	<b>\$ 65,048</b>
Department for Children & Families	186	--	--	--	--
Department of Labor	--	--	792,000	--	795,000
Commission on Veterans Affairs	3,380	238,900	238,900	173,000	201,980
<b>Total--Human Services</b>	<b>\$ 70,144</b>	<b>\$ 303,575</b>	<b>\$ 1,095,575</b>	<b>\$ 238,048</b>	<b>\$ 1,062,028</b>
<b>Education</b>					
School for the Deaf	5,000	--	--	--	--
<b>Subtotal--Department of Education</b>	<b>\$ 5,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Board of Regents	--	10,000,000	10,000,000	--	30,000,000
Emporia State University	--	2,114,000	2,114,000	--	--
Fort Hays State University	--	2,653,000	2,653,000	--	--
Kansas State University	632,107	10,465,000	10,465,000	--	--
Kansas State University--ESARP	--	--	--	--	--
KSU--Veterinary Medical Center	117,943	--	--	--	--
Pittsburg State University	615,086	2,583,000	2,583,000	--	--
University of Kansas	--	9,404,500	9,404,500	--	--
University of Kansas Medical Center	--	3,937,500	3,937,500	--	--
Wichita State University	841,957	3,843,000	3,843,000	--	--
<b>Subtotal--Regents</b>	<b>\$ 2,207,093</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>	<b>\$ --</b>	<b>\$ 30,000,000</b>
Historical Society	507,572	375,000	375,000	375,000	375,000
<b>Total--Education</b>	<b>\$ 2,719,665</b>	<b>\$ 45,375,000</b>	<b>\$ 45,375,000</b>	<b>\$ 375,000</b>	<b>\$ 30,375,000</b>
<b>Public Safety</b>					
Department of Corrections	5,784,456	3,637,647	3,637,647	2,536,870	3,178,658
El Dorado Correctional Facility	23,428	--	--	--	--
Ellsworth Correctional Facility	3,729	--	--	--	--
Hutchinson Correctional Facility	98,602	--	--	--	--
Lansing Correctional Facility	27,765	--	560,000	--	9,870,293
Larned Correctional Mental Health Facility	3,950	--	--	--	--
Norton Correctional Facility	--	997,950	997,950	--	--
Topeka Correctional Facility	27,455	--	--	--	--
Kansas Juvenile Correctional Complex	925,100	--	--	--	--
<b>Subtotal--Corrections</b>	<b>\$ 6,894,485</b>	<b>\$ 4,635,597</b>	<b>\$ 5,195,597</b>	<b>\$ 2,536,870</b>	<b>\$ 13,048,951</b>
Adjutant General	804,252	23,502,855	23,502,855	2,500,000	3,000,000
Kansas Bureau of Investigation	43,934,515	100,000	100,000	100,000	300,000
<b>Total--Public Safety</b>	<b>\$ 51,633,252</b>	<b>\$ 28,238,452</b>	<b>\$ 28,798,452</b>	<b>\$ 5,136,870</b>	<b>\$ 16,348,951</b>
<b>Agriculture &amp; Natural Resources</b>					
Health & Environment--Environment	--	32,500,000	32,500,000	--	--
Kansas State Fair	--	14,450,000	14,450,000	--	--
Kansas Water Office	77,011,750	2,988,250	55,988,250	--	--
Department of Wildlife & Parks	--	--	--	--	3,100,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 77,011,750</b>	<b>\$ 49,938,250</b>	<b>\$ 102,938,250</b>	<b>\$ --</b>	<b>\$ 3,100,000</b>
<b>Total Expenditures</b>	<b>\$ 535,738,868</b>	<b>\$ 247,723,659</b>	<b>\$ 302,075,659</b>	<b>\$ 67,031,833</b>	<b>\$ 120,218,401</b>

**Schedule 7—Federal Receipts by Agency** contains federal formula grants and reimbursements to state agencies participating in federally-sponsored programs. The schedule reflects only the amount of federal funding received, not the amount expended. Federal fund expenditures are not presented because, in some cases, they are mingled with state funds so their identity as federal funds is not maintained. An example would be the Department of Transportation's State Highway Fund, which combines federal matching funds with state dollars in a single fund. When expenditures are made from the State Highway Fund, therefore, it is no longer possible to determine whether the funds being spent are federal or state funds.

## Schedule 7--Federal Receipts by Agency

	<u>FY 2022 Actual</u>	<u>FY 2023 Gov. Rec.</u>	<u>FY 2024 Gov. Rec.</u>
<b>General Government</b>			
Department of Administration	335,488	297,603	250,000
Kansas Corporation Commission	1,479,277	7,712,041	14,597,168
Kansas Human Rights Commission	386,760	385,550	306,610
Kansas Public Employees Retirement Sys.	500,000	618,909	632,913
Department of Commerce	74,797,074	107,609,072	49,984,285
Board of Pharmacy	312,336	574,091	630,718
Office of the Governor	949,538,426	34,488,323	23,946,580
Attorney General	4,603,554	4,276,772	4,369,572
Insurance Department	17,019	656,881	--
Secretary of State	999,496	--	--
Judiciary	511,675	717,097	726,030
Judicial Council	241,420	241,420	241,420
<b>Total--General Government</b>	<b>\$ 1,033,722,525</b>	<b>\$ 157,577,759</b>	<b>\$ 95,685,296</b>
<b>Human Services</b>			
Department for Children & Families	579,836,261	733,403,443	412,491,451
Department for Aging & Disability Services	105,397,399	156,064,810	81,487,372
Kansas Neurological Institute	234,566	395,680	409,984
Larned State Hospital	108,313	--	--
Osawatomie State Hospital	42,613	--	--
Health & Environment--Health	2,081,842,411	2,607,420,162	2,907,288,164
Department of Labor	46,250,557	43,710,043	20,699,285
Commission on Veterans Affairs	3,594,644	1,696,394	531,717
<b>Total--Human Services</b>	<b>\$ 2,817,306,764</b>	<b>\$ 3,542,690,532</b>	<b>\$ 3,422,907,973</b>
<b>Education</b>			
Department of Education	982,128,182	1,160,990,994	1,063,812,935
School for the Blind	376,802	439,467	443,359
School for the Deaf	48,767	--	--
Board of Regents	11,224,297	11,545,021	10,389,012
Emporia State University	16,982,373	16,680,987	11,269,459
Fort Hays State University	40,611,891	7,050,000	7,050,000
Kansas State University	226,004,779	192,549,815	189,032,909
Kansas State University--ESARP	67,665,847	71,368,000	61,002,558
KSU--Veterinary Medical Center	2,237,460	3,353,666	4,281,674
Pittsburg State University	38,269,264	14,063,180	14,055,941
University of Kansas	226,530,708	168,074,421	167,492,731
University of Kansas Medical Center	47,327,491	35,984,680	37,283,412
Wichita State University	182,920,266	190,545,117	183,876,705
Historical Society	782,392	1,704,500	1,871,600
State Library	4,449,921	1,963,312	1,937,170
<b>Total--Education</b>	<b>\$ 1,847,560,440</b>	<b>\$ 1,876,313,160</b>	<b>\$ 1,753,799,465</b>

## Schedule 7--Federal Receipts by Agency

	<u>FY 2022 Actual</u>	<u>FY 2023 Gov. Rec.</u>	<u>FY 2024 Gov. Rec.</u>
<b>Public Safety</b>			
Department of Corrections	310,470	2,102,378	323,759
Adjutant General	251,929,530	170,289,664	85,369,901
Highway Patrol	13,789,839	14,875,466	14,865,370
Kansas Bureau of Investigation	4,978,654	4,391,852	3,976,317
Sentencing Commission	10,377	--	--
<b>Total--Public Safety</b>	<b>\$ 271,018,870</b>	<b>\$ 191,659,360</b>	<b>\$ 104,535,347</b>
<b>Agriculture &amp; Natural Resources</b>			
Department of Agriculture	13,017,359	17,008,696	13,839,056
Health & Environment--Environment	67,920,233	74,836,841	66,296,232
Kansas State Fair	593,932	600,000	600,000
Kansas Water Office	403,633	811,745	836,929
Department of Wildlife & Parks	31,350,046	39,643,000	40,643,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 113,285,203</b>	<b>\$ 132,900,282</b>	<b>\$ 122,215,217</b>
<b>Transportation</b>			
Kansas Department of Transportation	569,482,985	564,228,125	543,244,758
<b>Total Receipts</b>	<b>\$ 6,652,376,787</b>	<b>\$ 6,465,369,218</b>	<b>\$ 6,042,388,056</b>

**Schedule 8—Current Adjustments** reconcile the differences between the approved FY 2023 budget, as published in the Comparison Report (July 2022) by the Division of the Budget, and the Governor’s estimate of revised expenditures FY 2023, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2022 Legislature approved the FY 2023 budget.

From the time when the Comparison Report was published, a number of changes have occurred. Revised expenditures reflected in the Governor’s recommendations include reappropriation of expenditures from FY 2022 to FY 2023. These reappropriations represent funds approved to be spent prior to FY 2023 under authority granted in legislation. Other changes that have occurred include actions taken by the State Finance Council, actions accomplished through Executive Directive authority of the Governor, internal transfers between a central office and its institutions or between institutions, and recommendations by the Governor to reflect updated information on caseloads or institutional populations, changes in expenditure patterns, new or revised policy directives, or changes in federal grants.

## Schedule 8--Current Year Adjustments--FY 2023

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	999,677	1,111,974
Planned Reappropriation	(40,670)	(40,670)
Gubernatorial Transition Funding	(150,000)	(150,000)
Fees & Federal Monies	--	10,857,242
SIBF Lapse	--	(112,297)
Total--Department of Administration	\$ 809,007	\$ 11,666,249
Office of Information Technology Services		
Fees & Federal Monies	\$ --	\$ 17,000
Kansas Corporation Commission		
Operating Budget Adjustments	\$ --	\$ 7,728,083
Citizens Utility Ratepayer Board		
Professional Services Reappropriation	\$ --	\$ 147,440
Kansas Human Rights Commission		
Operations Shift of Expenditure Authority from Prior Year	36,107	36,107
Fee & Federal Monies	--	(71,510)
Total--Kansas Human Rights Commission	\$ 36,107	\$ (35,403)
Board of Indigents Defense Services		
Operations Shift of Expenditure Authority from Prior Year	3,688,961	3,688,961
Fee Fund Adjustments	--	6,243
Assigned Counsel Caseload Adjustment	1,299,184	1,299,184
Total--Board of Indigents Defense Services	\$ 4,988,145	\$ 4,994,388
Health Care Stabilization Fund		
Increase Claims & Claims Expense	--	1,261,230
Reduce Operating Expenditures	--	(70,498)
Total--Health Care Stabilization Fund	\$ --	\$ 1,190,732
Kansas Public Employees Retirement Sys.		
Deferred Compensation Administration	--	22,315
Investment-Related Mgmt. Expenses	--	(4,424,769)
KPERs Benefits Administration	--	27,440
Total--Kansas Public Employees Retirement System	\$ --	\$ (4,375,014)
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	24,943,987	24,943,987
Shift of Expenditure Authority from Prior Year--EDIF	--	1,566,610
Fee & Federal Monies	--	18,653,509
ARPA Funding	--	45,351,951
Total--Department of Commerce	\$ 24,943,987	\$ 90,516,057
Kansas Lottery		
Operating Budget Adjustments	--	155,237
Sports Wagering Receipts Fund Expenditures	--	16,200,000
Expanded Lottery Act Payments	--	912,000
Total--Kansas Lottery	\$ --	\$ 17,267,237
Kansas Racing & Gaming Commission		
Sports Wagering Regulation	--	497,050
Illegal Gaming Enforcement	--	485,000
Operating Budget Adjustments	--	29,551
Total--Kansas Racing & Gaming Commission	\$ --	\$ 1,011,601
Department of Revenue		
Operations Shift of Expenditure Authority from Prior Year	25,738	25,738
Electronic Databases Fee Fund	--	904,998
DOV Operating Fund	--	(686,593)
Special County Mineral Production Fund	--	2,667,500
Operating Budget Adjustments	--	323,439
Total--Department of Revenue	\$ 25,738	\$ 3,235,082

## Schedule 8--Current Year Adjustments--FY 2023

	<u>State General Fund</u>	<u>All Funding Sources</u>
Board of Tax Appeals		
Operations Shift of Expenditure Authority from Prior Year	15,082	15,082
Three-Year IT Modernization Plan	71,860	71,860
BOTA Modernization Initiative	590,000	590,000
Total--Board of Tax Appeals	\$ 676,942	\$ 676,942
Office of the State Bank Commissioner		
IT Examiners	\$ --	\$ 39,819
Board of Barbering		
Operating Budget Adjustments	\$ --	\$ 9,000
Board of Nursing		
Software Upgrade	--	189,083
Criminal Background Checks	--	(30,000)
Total--Board of Nursing	\$ --	\$ 159,083
Board of Pharmacy		
Federal Funds	--	854,337
Fee Funds	--	(877,393)
Total--Board of Pharmacy	\$ --	\$ (23,056)
Kansas Real Estate Commission		
Operating Budget Adjustments	\$ --	\$ (10,066)
Office of the Governor		
Operations Shift of Expenditure Authority from Prior Year	917,315	917,315
Planned Reappropriation to FY 2024	(86,447)	(86,447)
Office of Recovery--Operating Expenditures	--	(14,824,620)
Domestic Violence Prevention Grants--Federal	--	2,911,687
Project Safe Neighborhoods Grants--Federal	--	114,464
Vaccine Equity Grants--Federal	--	214,380
Crime Victim Assistance--Federal	--	775,282
Other Fee Fund Monies	--	69,676
Total--Office of the Governor	\$ 830,868	\$ (9,908,263)
Attorney General		
Operations Shift of Expenditure Authority from Prior Year	291,296	291,296
Operating Expenditures Adjustment	--	445,695
Total--Attorney General	\$ 291,296	\$ 736,991
Insurance Department		
Firefighters Relief Fund Adjustment	--	2,500,637
Workers Compensation Fund	--	(1,929,965)
Fee Fund Monies	--	1,005,667
Total--Insurance Department	\$ --	\$ 1,576,339
Secretary of State		
Fee & Federal Monies	\$ --	\$ (247,008)
State Treasurer		
Operating Adjustments	--	(17,844)
Unclaimed Property Claims	--	(3,800,000)
ABLE Savings Program	--	13,508
KIDS Matching Grants	--	(25,000)
Total--State Treasurer	\$ --	\$ (3,829,336)
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	67,896	67,896
Operations Lapse	(67,896)	(67,896)
Total--Legislative Coordinating Council	\$ --	\$ --

## Schedule 8--Current Year Adjustments--FY 2023

	<u>State General Fund</u>	<u>All Funding Sources</u>
Legislature		
Operations Shift of Expenditure Authority from Prior Year	5,187,404	5,187,404
Operations Lapse	(3,512,661)	(3,512,661)
Total--Legislature	\$ 1,674,743	\$ 1,674,743
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	439,973	439,973
Operations Lapse	(237,298)	(237,298)
Total--Legislative Research Department	\$ 202,675	\$ 202,675
Legislative Division of Post Audit		
Operations Shift of Expenditure Authority from Prior Year	408,525	408,525
Operations Lapse	(420,637)	(420,637)
Total--Legislative Division of Post Audit	\$ (12,112)	\$ (12,112)
Revisor of Statutes		
Operations Shift of Expenditure Authority from Prior Year	431,521	431,521
Operations Lapse	(431,521)	(431,521)
Total--Revisor of Statutes	\$ --	\$ --
Judiciary		
Operations Shift of Expenditure Authority from Prior Year	451	451
Operations Lapse	(1,944,998)	(1,944,998)
Fee & Federal Monies	--	132,597
Total--Judiciary	\$ (1,944,547)	\$ (1,811,950)
<b>Total--General Government</b>	<b>\$ 32,522,849</b>	<b>\$ 122,597,253</b>
Department for Aging & Disability Services		
Operations Shift of Expenditure Authority from Prior Year	122,781,852	136,626,589
Transfer to Hospitals	(20,368,847)	(20,368,847)
ARPA	--	15,371,705
Lapse SIBF	--	(173,380)
Human Services Caseload Adjustments	(44,795,372)	(14,538,949)
Fee & Federal Monies	--	7,370,337
Total--Department for Aging & Disability Services	\$ 57,617,633	\$ 124,287,455
Kansas Neurological Institute		
24/7 Pay Plan Transfer from KDADS	2,703,054	2,703,054
Fee & Federal Monies	--	479,983
Total--Kansas Neurological Institute	\$ 2,703,054	\$ 3,183,037
Larned State Hospital		
Operations Shift of Expenditure Authority from Prior Year	6,018	256,018
24/7 Pay Plan Transfer from KDADS	8,353,860	8,353,860
Fee & Federal Monies	--	(1,123,556)
Total--Larned State Hospital	\$ 8,359,878	\$ 7,486,322
Osawatomie State Hospital		
Operations Shift of Expenditure Authority from Prior Year	16,374	16,374
24/7 Pay Plan Transfer from KDADS	5,974,896	5,974,896
Fee & Federal Monies	--	(358,713)
Total--Osawatomie State Hospital	\$ 5,991,270	\$ 5,632,557
Parsons State Hospital		
Operations Shift of Expenditure Authority from Prior Year	575,310	575,310
24/7 Pay Plan Transfer from KDADS	3,262,037	3,262,037
Operations Transfer from KDADS	75,000	75,000
Fee & Federal Monies	--	(1)
Total--Parsons State Hospital	\$ 3,912,347	\$ 3,912,346



## Schedule 8--Current Year Adjustments--FY 2023

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department for Children & Families		
Operations Shift of Expenditure Authority from Prior Year	14,745,064	14,745,064
Human Services Caseload Adjustments	5,400,000	8,250,000
Fee & Federal Monies	--	(35,603,526)
Total--Department for Children & Families	\$ 20,145,064	\$ (12,608,462)
Health & Environment--Health		
Operations Shift of Expenditure Authority from Prior Year	64,446,881	64,446,881
Human Services Caseload Adjustments	(158,782,182)	265,807,818
Fee & Federal Monies	--	37,727,033
Additional Medicaid Positions	185,650	371,300
State Printer Cost Increases	63,805	127,610
Total--Health & Environment--Health	\$ (94,085,846)	\$ 368,480,642
Department of Labor		
Operations Shift of Expenditure Authority from Prior Year	2,754	2,754
Unemployment Insurance Adjustments	--	(13,877,906)
Workers Compensation Adjustments	--	(763,417)
Fee & Federal Monies	--	3,869,853
Unemployment Insurance Modernization Project	20,500,000	20,500,000
Capital Improvements Funding Exchange	792,000	--
Total--Department of Labor	\$ 21,294,754	\$ 9,731,284
Commission on Veterans Affairs		
Operations Shift of Expenditure Authority from Prior Year	380,005	380,005
Operating Budget Adjustments	64,050	64,050
Kansas Veterans Home Salary & Wages	500,000	500,000
Fee & Federal Monies	--	3,215,845
Capital Improvements Shift of Expenditure Authority from Prior Year	--	1,655,893
Architect & Design Fees	--	849,167
State Institutions Building Fund Lapse	--	(297,018)
Total--Commission on Veterans Affairs	\$ 944,055	\$ 6,367,942
<b>Total--Human Services</b>	<b>\$ 26,882,209</b>	<b>\$ 516,473,123</b>
Department of Education		
Operations Shift of Expenditure Authority from Prior Year	5,913,512	6,296,333
Virtual Math Program--ARPA	(4,000,000)	--
Safe & Secure Schools--ARPA	--	1,000,000
Education SuperHighway--ARPA	--	2,000,000
Federal Indirect Cost Reimbursements	--	(2,142,353)
Other No-Limit Special Revenue Funds	--	(142,634)
Children's Cabinet--Workforce Registry--Federal	--	2,700,000
Food Service Programs--Federal	--	121,407,470
State Assessments--Federal	--	237,472
Special Education--Federal	--	13,106,544
Education Research--Federal	--	1,273,221
Child Abuse Prevention--Federal	--	596,357
Elementary/Secondary Aid--Federal	--	(519,441)
Children's Cabinet--ARPA Capital Projects	--	10,625,000
Improving Teacher Quality--Federal	--	47,307
TANF--Pre-K Pilot Revised Headcount	--	800,000
Children's Cabinet Administration--KEY Fund	--	136,113
Other No-Limit Federal Funds	--	(4,693)
State Foundation Aid--Consensus	(76,276,834)	(76,208,251)
Capital Outlay Aid--Consensus	6,000,000	6,000,000
Capital Improvement Aid--Consensus	--	(5,000,000)
KPERS-School (USDs)--Consensus	11,368,175	11,368,175
KPERS-School (Non-USDs)--Consensus	(6,546,460)	(6,546,460)
Total--Department of Education	\$ (63,541,607)	\$ 87,030,160

## Schedule 8--Current Year Adjustments--FY 2023

	<u>State General Fund</u>	<u>All Funding Sources</u>
School for the Blind		
Operations Shift of Expenditure Authority from Prior Year	566	566
School Resource Officers	50,000	50,000
Elementary & Secondary Schools Emergency Relief--KSDE	--	199,988
School Lunch Program	--	113,599
Secure Breezeway HVAC	--	119,820
Capital Improvements--Repair & Rehabilitation Inflation	--	100,000
Other Fee & Federal Monies	--	51,359
Total--School for the Blind	\$ 50,566	\$ 635,332
School for the Deaf		
Capital Improvements Shift of Expenditure Authority from Prior Year	--	2,290
School Resource Officers	50,000	50,000
ARPA Transfer--Language Assessment Program	--	386,000
Language Assessment Program	(386,000)	(386,000)
Language Assessment Program--Fees	--	56,000
Elementary & Secondary Schools Emergency Relief--KSDE	--	99,387
COVID-19 Pandemic Aid--KDHE	--	46,188
School Lunch Program	--	70,127
Gifts & Bequests	--	31,131
Capital Improvements--Roth Building Repairs	--	(110)
Capital Improvements--Repair & Rehabilitation Inflation	--	100,000
Other Fee & Federal Monies	--	231,515
Total--School for the Deaf	\$ (336,000)	\$ 686,528
Board of Regents		
Operations Shift of Expenditure Authority from Prior Year	8,031,969	10,415,480
Operating Grant, IT & Cybersecurity & Capital Renewal Transfers	(83,200,000)	(83,200,000)
Hero's Scholarship Statutory Cap	150,000	150,000
Educational Building Fund Transfer to Universities	--	(41,000,000)
Educational Building Fund Adjustment	--	(6,369,000)
Fee & Federal Monies	--	(1,015,173)
Miscellaneous Adjustments	--	474,000
Total--Board of Regents	\$ (75,018,031)	\$ (120,544,693)
Emporia State University		
Operating Grant, IT & Cybersecurity & Capital Renewal Transfers	4,481,034	4,481,034
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	5,730,341
Educational Building Fund Transfer	--	2,476,400
Tuition & Restricted Fees	--	8,688,050
Fee & Federal Monies	--	4,753,309
Miscellaneous Adjustments	--	(2,871,408)
Total--Emporia State University	\$ 4,481,034	\$ 23,257,726
Fort Hays State University		
Operating Grant, IT & Cybersecurity & Capital Renewal Transfers	6,269,836	6,269,836
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	994,696
Educational Building Fund Transfer	--	3,107,800
Tuition & Restricted Fees	--	6,785,925
Fee & Federal Monies	--	(13,691,726)
Miscellaneous Adjustments	--	1,650,094
Total--Fort Hays State University	\$ 6,269,836	\$ 5,116,625
Kansas State University		
Operating Grant, IT & Cybersecurity & Capital Renewal Transfers	21,748,238	21,748,238
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	8,742,986
Educational Building Fund Transfer	--	12,259,000
Tuition & Restricted Fees	--	(22,508,970)
Fee & Federal Monies	--	(8,323,800)
Miscellaneous Adjustments	--	2,308,000
Total--Kansas State University	\$ 21,748,238	\$ 14,225,454

## Schedule 8--Current Year Adjustments--FY 2023

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas State University--ESARP		
Operating Grant, IT & Cybersecurity & Capital Renewal Transfers	1,184,868	1,184,868
Restricted Fees	--	(5,049,707)
Fee & Federal Monies	--	(5,809,316)
Miscellaneous Adjustments	--	(2,600,000)
Total--Kansas State University--ESARP	\$ 1,184,868	\$ (12,274,155)
Kansas State University--Veterinary Medical Center		
Operating Grant, IT & Cybersecurity & Capital Renewal Transfers	944,141	944,141
Tuition & Restricted Fees	--	(53,625)
Fee & Federal Monies	--	(7,440,370)
Miscellaneous Adjustments	--	(6,000)
Total--Kansas State University--Veterinary Medical Center	\$ 944,141	\$ (6,555,854)
Pittsburg State University		
Operating Grant, IT & Cybersecurity & Capital Renewal Transfers	5,292,602	5,292,602
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	6,607,997
Educational Building Fund Transfer	--	3,025,800
Tuition & Restricted Fees	--	543,220
Fee & Federal Monies	--	(2,053,433)
Total--Pittsburg State University	\$ 5,292,602	\$ 13,416,186
University of Kansas		
Operating Grant, IT & Cybersecurity & Capital Renewal Transfers	23,924,187	23,924,187
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	12,916,105
Educational Building Fund Transfer	--	11,016,700
Tuition & Restricted Fees	--	29,890,973
Fee & Federal Monies	--	2,449,326
Miscellaneous Adjustments	--	(2,260,603)
Total--University of Kansas	\$ 23,924,187	\$ 77,936,688
University of Kansas Medical Center		
Operations Shift of Expenditure Authority from Prior Year	1,337,706	1,337,706
Operating Grant, IT & Cybersecurity & Capital Renewal Transfers	8,963,222	8,963,222
Lapse of Expenditure Authority from Prior Year	(30,000)	(30,000)
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	4,542,491
Educational Building Fund Transfer	--	4,612,500
Tuition & Restricted Fees	--	(8,912,794)
Fee & Federal Monies	--	5,669,945
Miscellaneous Adjustments	--	(243,121)
Total--University of Kansas Medical Center	\$ 10,270,928	\$ 15,939,949
Wichita State University		
Operations Shift of Expenditure Authority from Prior Year	1,048,619	1,048,619
Operating Grant, IT & Cybersecurity & Capital Renewal Transfers	10,391,872	10,391,872
Educational Building Fund Shift of Expenditure Authority from Prior Year	--	3,931,018
Educational Building Fund Transfer	--	4,501,800
Tuition & Restricted Fees	--	67,988,871
Fee & Federal Monies	--	61,941,657
Miscellaneous Adjustments	--	(37,996,376)
Total--Wichita State University	\$ 11,440,491	\$ 111,807,461
Historical Society		
Fee & Federal Monies	--	66,698
Trust Funds	--	41,455
Total--Historical Society	\$ --	\$ 108,153
State Library		
Operations Shift of Expenditure Authority from Prior Year	5,558	5,558
<b>Total--Education</b>	<b>\$ (53,283,189)</b>	<b>\$ 210,791,118</b>

## Schedule 8--Current Year Adjustments--FY 2023

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Corrections		
Operations Shift of Expenditure Authority from Prior Year	53,772,507	54,746,158
Juvenile Facility Feasibility Study	--	60,000
Planned Reappropriation (1000-0050)	(48,719,940)	(48,719,940)
Facilities Transfers	(40,538,616)	(43,766,872)
Fee & Federal Monies	--	7,810,045
Total--Department of Corrections	\$ (35,486,049)	\$ (29,870,609)
El Dorado Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	63,857	242,953
Transfers	4,856,710	5,510,710
Fee & Federal Monies	--	160,851
Total--El Dorado Correctional Facility	\$ 4,920,567	\$ 5,914,514
Ellsworth Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	664,743	747,756
Transfers	2,425,313	2,712,313
Fee & Federal Monies	--	7,353
Total--Ellsworth Correctional Facility	\$ 3,090,056	\$ 3,467,422
Hutchinson Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	706	399,319
Transfers	6,704,009	7,157,299
Fee & Federal Monies	--	11,791
Total--Hutchinson Correctional Facility	\$ 6,704,715	\$ 7,568,409
Lansing Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	1,369	100,224
Transfers	7,967,656	8,371,029
Minimum Security Fence & Lights	560,000	560,000
Expansion Project 24/7 Shift Differentials	186,226	186,226
Fee & Federal Monies	--	25,000
Total--Lansing Correctional Facility	\$ 8,715,251	\$ 9,242,479
Larned Correctional Mental Health Facility		
Operations Shift of Expenditure Authority from Prior Year	1,557	160,199
Transfers	2,195,097	2,394,487
Total--Larned Correctional Mental Health Facility	\$ 2,196,654	\$ 2,554,686
Norton Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	1,006,839	1,183,464
Transfers	3,324,234	3,474,437
Fee & Federal Monies	--	92,228
Total--Norton Correctional Facility	\$ 4,331,073	\$ 4,750,129
Topeka Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	597	458,867
Transfers	3,388,455	3,775,430
Fee & Federal Monies	--	(8,983)
Total--Topeka Correctional Facility	\$ 3,389,052	\$ 4,225,314
Winfield Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	1,070	1,182
Transfers	7,591,863	7,918,438
Expansion Project 24/7 Shift Differentials	504,498	504,498
Fee & Federal Monies	--	85,013
Total--Winfield Correctional Facility	\$ 8,097,431	\$ 8,509,131
Kansas Juvenile Correctional Complex		
Operations Shift of Expenditure Authority from Prior Year	324,466	434,983
Transfers	2,085,279	2,452,729
Fee & Federal Monies	--	(84,275)
Total--Kansas Juvenile Correctional Complex	\$ 2,409,745	\$ 2,803,437

## Schedule 8--Current Year Adjustments--FY 2023

	State General Fund	All Funding Sources
Adjutant General		
Operations Shift of Expenditure Authority from Prior Year	3,145,553	3,145,553
Disaster Relief	1,600,000	11,006,019
NG Federal Fund Adjustment	--	2,978,335
Joint Force Headquarters	--	9,603,733
Inaugural Expense	--	25,000
Total--Adjutant General	\$ 4,745,553	\$ 26,758,640
Emergency Medical Services Board		
Other Operating Expenditure Adjustments	\$ --	\$ 50,059
State Fire Marshal		
KS Firefighter Recruitment & Safety Grant	\$ --	\$ 1,200,000
Highway Patrol		
Operations Shift of Expenditure Authority from Prior Year	--	801
Law Enforcement Aircraft Shift of Expenditure Authority from Prior Year	--	9,705,397
Executive Aircraft Shift of Expenditure Authority from Prior Year	--	7,564,916
Federal Grants		(2,181,601)
Fee Monies	--	5,025,705
Total--Highway Patrol	\$ --	\$ 20,115,218
Kansas Bureau of Investigation		
Operations Shift of Expenditure Authority from Prior Year	900	900
Fee & Federal Monies	--	616,548
Total--Kansas Bureau of Investigation	\$ 900	\$ 617,448
Commission on Peace Officers Standards & Training		
Local Law Enf. Training Budget Reduction	--	(8,526)
Increase in Operations Expense	--	72,808
Total--Commission on Peace Officers Standards & Training	\$ --	\$ 64,282
Sentencing Commission		
Operations Shift of Expenditure Authority from Prior Year	2,662,081	2,662,081
Salary Cut	(24,518)	(24,518)
Fee Monies	--	130,229
Total--Sentencing Commission	\$ 2,637,563	\$ 2,767,792
<b>Total--Public Safety</b>	<b>\$ 15,752,511</b>	<b>\$ 70,738,351</b>
Department of Agriculture		
Operations Shift of Expenditure Authority from Prior Year	3,302	3,302
Shift of Expenditure Authority from Prior Year--State Water Plan Fund	--	4,436,399
Supplemental Appropriation	150,000	150,000
Fee & Federal Monies	--	1,518,301
Total--Department of Agriculture	\$ 153,302	\$ 6,108,002
Health & Environment--Environment		
Operations Shift of Expenditure Authority from Prior Year	22,669	22,669
Shift of Expenditure Authority from Prior Year--State Water Plan Fund	--	1,055,069
Fee & Federal Monies	--	5,498,702
Total--Health & Environment--Environment	\$ 22,669	\$ 6,576,440
Kansas State Fair		
Operating Budget Adjustments	--	1,148,753
Operations Shift of Expenditure Authority from Prior Year	36,040	36,040
Total--Kansas State Fair	\$ 36,040	\$ 1,184,793
Kansas Water Office		
Operations Shift of Expenditure Authority from Prior Year	2,988,726	2,988,726
Supplemental Appropriation	53,000,000	53,000,000
Shift of Expenditure Authority from Prior Year--State Water Plan Fund	--	2,738,097
Total--Kansas Water Office	\$ 55,988,726	\$ 58,726,823

## Schedule 8--Current Year Adjustments--FY 2023

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Wildlife & Parks		
Operations Shift of Expenditure Authority from Prior Year	--	78,683
Fee & Federal Monies	--	1,569,093
Total--Department of Wildlife & Parks	\$ --	\$ 1,647,776
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 56,200,737</b>	<b>\$ 74,243,834</b>
Kansas Department of Transportation		
Operations Shift of Expenditure Authority from Prior Year	--	1,452,258
Revised State Highway Fund Expenditures	--	659,868,948
Operating Budget Adjustments	--	76,177
Aviation Grants	--	2,114,283
Special City & County Highway Fund	--	(3,513,651)
Driver's Education Scholarship Program	--	200,000
Highway Bond Proceeds	--	95,718,405
Federal Grants	--	2,674,679
Railroad Improvements & Short Line Railroad	--	15,432,583
Broadband Infrastructure	--	5,000,000
Coordinated Public Transportation Assistance	--	(4,160,168)
Total--Kansas Department of Transportation	\$ --	\$ 774,863,514
<b>Total--Transportation</b>	<b>\$ --</b>	<b>\$ 774,863,514</b>
<b>Statewide Total</b>	<b>\$ 78,075,117</b>	<b>\$ 1,769,707,193</b>

**Schedules 9.1—9.2—Positions by Agency** present two views of the state workforce.

**Schedule 9.1—Authorized Positions by Agency** reflects the total number of positions approved for each state agency. The purpose of this schedule is to provide information regarding the size of the state workforce by agency. Total positions are divided into full-time equivalent (FTE) positions and non-FTE unclassified permanent positions. If only one row of numbers appears in the table, the agency has only FTE positions and no non-FTE unclassified permanent ones. FTE positions are permanent full-time or regular part-time positions equated to full-time. The “non-FTE unclassified permanent” label is intended to reflect the fact that these are permanent positions that should properly be counted as part of the state workforce, although they are treated as unclassified temporary positions in the SHARP personnel and payroll system.

**Schedule 9.2—Headcount by Agency** shows the average number of employees on the state payroll for all biweekly payrolls for actual FY 2020, FY 2021, and FY 2022. Headcount includes everyone on the state payroll, both permanent and temporary. It is calculated by dividing the number of checks issued in a fiscal year by 26 biweekly payrolls, yielding the average number of employees on the payroll during that fiscal year.

## Schedule 9.1--Authorized Positions by Agency

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
<b>General Government</b>					
Department of Administration					
FTE Positions	467.65	470.75	470.75	470.75	482.75
Non-FTE Unclassified Permanent Positions	--	3.00	3.00	3.00	3.00
Total--Department of Administration	467.65	473.75	473.75	473.75	485.75
Office of Information Technology Services	115.00	117.00	117.00	117.00	126.00
Office of Administrative Hearings	12.00	14.00	14.00	14.00	14.00
Kansas Corporation Commission	206.25	204.25	204.25	204.25	204.25
Citizens Utility Ratepayer Board	7.00	9.00	9.00	9.00	9.00
Kansas Human Rights Commission	23.00	23.00	23.00	23.00	23.00
Board of Indigents Defense Services					
FTE Positions	243.23	242.23	242.23	242.23	242.23
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Board of Indigents Defense Services	244.23	243.23	243.23	243.23	243.23
Health Care Stabilization	21.00	21.00	21.00	21.00	21.00
Pooled Money Investment Board	5.00	5.00	5.00	5.00	5.00
Kansas Public Employees Retirement System	98.37	98.37	98.37	98.37	98.37
Department of Commerce					
FTE Positions	97.00	97.00	97.00	97.00	105.00
Non-FTE Unclassified Permanent Positions	216.00	216.00	216.00	214.00	214.00
Total--Department of Commerce	313.00	313.00	313.00	311.00	319.00
Kansas Lottery	90.00	95.00	95.00	95.00	95.00
Kansas Racing & Gaming Commission					
FTE Positions	98.50	106.50	106.50	106.50	106.50
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Kansas Racing & Gaming Commission	99.50	107.50	107.50	107.50	107.50
Department of Revenue	1,049.15	1,057.15	1,057.15	1,057.15	1,057.15
Board of Tax Appeals	16.00	16.00	16.00	16.00	16.00
Abstracters Board of Examiners	--	--	--	--	--
Board of Accountancy	3.00	3.00	3.00	3.00	3.00
Office of the State Bank Commissioner					
FTE Positions	98.00	98.00	100.00	98.00	100.00
Non-FTE Unclassified Permanent Positions	12.00	12.00	12.00	12.00	12.00
Total--Office of the State Bank Commissioner	110.00	110.00	112.00	110.00	112.00
Board of Barbering					
FTE Positions	2.53	1.88	1.88	1.88	1.88
Non-FTE Unclassified Permanent Positions	0.60	--	--	--	--
Total--Board of Barbering	3.13	1.88	1.88	1.88	1.88
Behavioral Sciences Regulatory Board	9.50	9.50	9.50	9.50	9.50
Board of Cosmetology	14.00	14.00	14.00	14.00	15.00
Department of Credit Unions	12.00	12.00	12.00	12.00	12.00



### Schedule 9.1--Authorized Positions by Agency

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
Kansas Dental Board	3.00	3.00	3.00	3.00	3.00
Governmental Ethics Commission	8.50	8.50	8.50	8.50	8.50
Board of Healing Arts					
FTE Positions	47.00	49.00	49.00	49.00	49.00
Non-FTE Unclassified Permanent Positions	15.00	18.00	18.00	18.00	18.00
Total--Board of Healing Arts	62.00	67.00	67.00	67.00	67.00
Hearing Instruments Board of Examiners	--	--	--	--	--
Board of Mortuary Arts	3.00	3.00	3.00	3.00	3.00
Board of Nursing	27.00	27.00	27.00	27.00	27.00
Board of Examiners in Optometry	1.00	1.00	1.00	1.00	1.00
Board of Pharmacy					
FTE Positions	15.50	16.00	16.00	16.00	16.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--Board of Pharmacy	18.50	19.00	19.00	19.00	19.00
Real Estate Appraisal Board	2.00	2.00	2.00	2.00	2.00
Kansas Real Estate Commission	12.00	12.00	12.00	12.00	12.00
Board of Technical Professions	5.00	5.00	5.00	5.00	5.00
Board of Veterinary Examiners	3.80	3.80	3.80	3.80	3.80
Office of the Governor					
FTE Positions	41.80	41.80	42.80	46.80	52.80
Non-FTE Unclassified Permanent Positions	12.00	12.00	12.00	12.00	12.00
Total--Office of the Governor	53.80	53.80	54.80	58.80	64.80
Attorney General					
FTE Positions	133.31	132.80	132.80	132.80	132.80
Non-FTE Unclassified Permanent Positions	45.16	45.76	45.76	45.76	45.76
Total--Attorney General	178.47	178.56	178.56	178.56	178.56
Insurance Department	135.50	135.00	135.00	135.00	135.00
Secretary of State					
FTE Positions	40.00	40.00	40.00	40.00	40.00
Non-FTE Unclassified Permanent Positions	1.47	1.00	1.00	1.00	1.00
Total--Secretary of State	41.47	41.00	41.00	41.00	41.00
State Treasurer	40.00	40.00	40.00	40.00	40.00
Legislative Coordinating Council	8.00	8.00	8.00	8.00	8.00
Legislature	50.00	56.00	56.00	56.00	56.00
Legislative Research Department	40.00	41.00	41.00	41.00	41.00
Legislative Division of Post Audit	26.00	26.00	26.00	26.00	26.00
Revisor of Statutes	31.50	33.50	33.50	33.50	33.50
Judiciary	1,938.00	2,002.00	2,002.00	2,002.00	2,007.00
Judicial Council	5.00	5.00	5.00	5.00	5.00
<b>Total--FTE Positions</b>	<b>5,305.09</b>	<b>5,406.03</b>	<b>5,409.03</b>	<b>5,411.03</b>	<b>5,454.03</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>307.23</b>	<b>312.76</b>	<b>312.76</b>	<b>310.76</b>	<b>310.76</b>
<b>Total--General Government</b>	<b>5,612.32</b>	<b>5,718.79</b>	<b>5,721.79</b>	<b>5,721.79</b>	<b>5,764.79</b>

## Schedule 9.1--Authorized Positions by Agency

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
<b>Human Services</b>					
Department for Children & Families					
FTE Positions	2,539.93	2,542.44	2,542.44	2,541.67	2,541.67
Non-FTE Unclassified Permanent Positions	118.00	140.50	140.50	101.00	101.00
Total--Children & Families	2,657.93	2,682.94	2,682.94	2,642.67	2,642.67
Department for Aging & Disability Services					
FTE Positions	316.00	318.30	318.30	325.30	332.30
Non-FTE Unclassified Permanent Positions	18.00	43.99	43.99	31.99	31.99
Total--Aging & Disability Services	334.00	362.29	362.29	357.29	364.29
Kansas Neurological Institute					
FTE Positions	437.50	436.25	436.25	436.25	436.25
Non-FTE Unclassified Permanent Positions	--	1.25	1.25	1.25	1.25
Total--Kansas Neruolgical Institute	437.50	437.50	437.50	437.50	437.50
Larned State Hospital					
FTE Positions	900.50	911.50	911.50	911.50	911.50
Non-FTE Unclassified Permanent Positions	9.00	9.00	9.00	9.00	9.00
Total--Larned State Hospital	909.50	920.50	920.50	920.50	920.50
Osawatomie State Hospital					
FTE Positions	509.95	509.95	509.95	509.95	509.95
Non-FTE Unclassified Permanent Positions	23.00	23.00	23.00	23.00	23.00
Total--Osawatomie State Hospital	532.95	532.95	532.95	532.95	532.95
Parsons State Hospital & Training Center	477.20	490.20	490.20	490.20	490.20
Health & Environment--Health					
FTE Positions	1,146.75	1,240.25	1,251.25	1,240.25	1,251.25
Non-FTE Unclassified Permanent Positions	67.49	60.49	60.49	60.49	60.49
Total--KDHE--Health	1,214.24	1,300.74	1,311.74	1,300.74	1,311.74
Department of Labor					
FTE Positions	282.09	282.09	282.09	283.09	283.09
Non-FTE Unclassified Permanent Positions	163.09	163.09	163.09	163.09	163.09
Total--Department of Labor	445.18	445.18	445.18	446.18	446.18
Commission on Veterans Affairs					
FTE Positions	368.00	370.00	370.00	370.00	371.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--Commission on Veterans Affairs	373.00	375.00	375.00	375.00	376.00
Kansas Guardianship Program	10.00	10.00	10.00	10.00	10.00
<b>Total--FTE Positions</b>	<b>6,987.92</b>	<b>7,110.98</b>	<b>7,121.98</b>	<b>7,118.21</b>	<b>7,137.21</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>403.58</b>	<b>446.32</b>	<b>446.32</b>	<b>394.82</b>	<b>394.82</b>
<b>Total--Human Services</b>	<b>7,391.50</b>	<b>7,557.30</b>	<b>7,568.30</b>	<b>7,513.03</b>	<b>7,532.03</b>
<b>Education</b>					
Department of Education					
FTE Positions	261.80	249.76	249.76	249.76	249.76
Non-FTE Unclassified Permanent Positions	0.75	8.50	8.50	8.50	8.50
Total--Department of Education	262.55	258.26	258.26	258.26	258.26

## Schedule 9.1--Authorized Positions by Agency

	FY 2022 Actual	FY 2023 Base Budget	FY 2023 Gov. Rec.	FY 2024 Base Budget	FY 2024 Gov. Rec.
School for the Blind					
FTE Positions	81.50	81.50	83.50	80.50	82.50
Non-FTE Unclassified Permanent Positions	--	--	--	1.00	1.00
Total--School for the Blind	81.50	81.50	83.50	81.50	83.50
School for the Deaf	143.50	143.50	145.50	143.50	145.50
<b>Subtotal--FTE Positions</b>	<b>486.80</b>	<b>474.76</b>	<b>478.76</b>	<b>473.76</b>	<b>477.76</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>0.75</b>	<b>8.50</b>	<b>8.50</b>	<b>9.50</b>	<b>9.50</b>
<b>Subtotal--Board of Education</b>	<b>487.55</b>	<b>483.26</b>	<b>487.26</b>	<b>483.26</b>	<b>487.26</b>
Board of Regents	62.50	62.50	62.50	62.50	62.50
Emporia State University	747.20	751.40	751.40	751.40	751.40
Fort Hays State University	1,013.50	1,000.50	1,000.50	1,002.50	1,002.50
Kansas State University	3,609.09	3,580.00	3,580.00	3,580.00	3,580.00
Kansas State University--ESARP	1,134.50	1,109.14	1,109.14	1,109.14	1,109.14
KSU--Veterinary Medical Center	526.70	567.70	567.70	567.70	567.70
Pittsburg State University	762.04	863.99	863.99	863.99	863.99
University of Kansas	5,340.53	5,296.96	5,296.96	5,296.96	5,296.96
University of Kansas Medical Center	3,630.30	3,764.44	3,764.44	3,764.44	3,764.44
Wichita State University	2,261.14	2,509.03	2,509.03	2,509.03	2,509.03
<b>Subtotal--FTE Positions</b>	<b>19,087.50</b>	<b>19,505.66</b>	<b>19,505.66</b>	<b>19,507.66</b>	<b>19,507.66</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Subtotal--Regents</b>	<b>19,087.50</b>	<b>19,505.66</b>	<b>19,505.66</b>	<b>19,507.66</b>	<b>19,507.66</b>
Historical Society					
FTE Positions	49.00	65.00	65.00	66.50	66.50
Non-FTE Unclassified Permanent Positions	6.00	7.00	7.00	7.00	7.00
Total--Historical Society	55.00	72.00	72.00	73.50	73.50
State Library					
FTE Positions	26.00	29.00	29.00	29.00	29.00
Non-FTE Unclassified Permanent Positions	--	0.50	0.50	0.50	0.50
Total--State Library	26.00	29.50	29.50	29.50	29.50
<b>Total--FTE Positions</b>	<b>19,649.30</b>	<b>20,074.42</b>	<b>20,078.42</b>	<b>20,076.92</b>	<b>20,080.92</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>6.75</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>
<b>Total--Education</b>	<b>19,656.05</b>	<b>20,090.42</b>	<b>20,094.42</b>	<b>20,093.92</b>	<b>20,097.92</b>
<b>Public Safety</b>					
Department of Corrections					
FTE Positions	409.00	435.12	435.12	435.12	435.12
Non-FTE Unclassified Permanent Positions	108.00	96.00	96.00	96.00	96.00
Total--Department of Corrections	517.00	531.12	531.12	531.12	531.12
El Dorado Correctional Facility	486.00	486.00	486.00	486.00	490.00
Ellsworth Correctional Facility					
FTE Positions	233.00	234.00	234.00	234.00	236.00
Non-FTE Unclassified Permanent Positions	1.00	--	--	--	--
Total--Ellsworth Correctional Facility	234.00	234.00	234.00	234.00	236.00

### Schedule 9.1--Authorized Positions by Agency

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
Hutchinson Correctional Facility					
FTE Positions	509.00	506.00	506.00	506.00	510.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Hutchinson Correctional Facility	510.00	507.00	507.00	507.00	511.00
Lansing Correctional Facility					
FTE Positions	407.00	442.00	442.00	442.00	446.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--Lansing Correctional Facility	410.00	445.00	445.00	445.00	449.00
Larned Correctional Mental Health Facility	189.00	189.00	189.00	189.00	191.00
Norton Correctional Facility					
FTE Positions	246.00	263.75	263.75	263.75	265.75
Non-FTE Unclassified Permanent Positions	2.00	1.00	1.00	1.00	1.00
Total--Norton Correctional Facility	248.00	264.75	264.75	264.75	266.75
Topeka Correctional Facility					
FTE Positions	254.00	256.00	256.00	256.00	258.00
Non-FTE Unclassified Permanent Positions	7.50	6.00	6.00	6.00	6.00
Total--Topeka Correctional Facility	261.50	262.00	262.00	262.00	264.00
Winfield Correctional Facility					
FTE Positions	196.00	253.00	253.00	252.00	254.00
Non-FTE Unclassified Permanent Positions	5.00	4.00	4.00	4.00	4.00
Total--Winfield Correctional Facility	201.00	257.00	257.00	256.00	258.00
Kansas Juvenile Correctional Complex					
FTE Positions	256.50	259.50	259.50	259.50	259.50
Non-FTE Unclassified Permanent Positions	8.00	7.00	7.00	7.00	7.00
Total--Kansas Juvenile Correctional Complex	264.50	266.50	266.50	266.50	266.50
<b>Subtotal--FTE Positions</b>	<b>3,185.50</b>	<b>3,324.37</b>	<b>3,324.37</b>	<b>3,323.37</b>	<b>3,345.37</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>135.50</b>	<b>118.00</b>	<b>118.00</b>	<b>118.00</b>	<b>118.00</b>
<b>Subtotal--Corrections</b>	<b>3,321.00</b>	<b>3,442.37</b>	<b>3,442.37</b>	<b>3,441.37</b>	<b>3,463.37</b>
Adjutant General	293.60	293.60	293.60	293.60	293.60
Emergency Medical Services Board					
FTE Positions	10.01	11.01	11.01	11.01	11.01
Non-FTE Unclassified Permanent Positions	4.00	3.00	3.00	3.00	3.00
Total--Emergency Medical Services Board	14.01	14.01	14.01	14.01	14.01
State Fire Marshal	71.30	69.30	69.30	70.30	70.30
Highway Patrol					
FTE Positions	791.00	784.50	784.50	784.50	784.50
Non-FTE Unclassified Permanent Positions	89.00	95.50	95.50	95.50	95.50
Total--Highway Patrol	880.00	880.00	880.00	880.00	880.00
Kansas Bureau of Investigation					
FTE Positions	231.00	235.50	235.50	235.50	236.50
Non-FTE Unclassified Permanent Positions	123.50	119.00	119.00	119.00	119.00
Total--Kansas Bureau of Investigation	354.50	354.50	354.50	354.50	355.50
Comm. on Peace Officers Standards & Training	6.00	6.00	6.00	6.00	6.00

## Schedule 9.1--Authorized Positions by Agency

	<b>FY 2022 Actual</b>	<b>FY 2023 Base Budget</b>	<b>FY 2023 Gov. Rec.</b>	<b>FY 2024 Base Budget</b>	<b>FY 2024 Gov. Rec.</b>
Sentencing Commission					
FTE Positions	11.50	12.50	12.50	12.50	12.50
Non-FTE Unclassified Permanent Positions	2.50	2.50	2.50	2.50	2.50
Total--Sentencing Commission	14.00	15.00	15.00	15.00	15.00
<b>Total--FTE Positions</b>	<b>4,599.91</b>	<b>4,736.78</b>	<b>4,736.78</b>	<b>4,736.78</b>	<b>4,759.78</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>354.50</b>	<b>338.00</b>	<b>338.00</b>	<b>338.00</b>	<b>338.00</b>
<b>Total--Public Safety</b>	<b>4,954.41</b>	<b>5,074.78</b>	<b>5,074.78</b>	<b>5,074.78</b>	<b>5,097.78</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
FTE Positions	33.90	34.00	34.00	34.00	34.00
Non-FTE Unclassified Permanent Positions	263.10	311.00	311.00	311.00	317.00
Total--Department of Agriculture	297.00	345.00	345.00	345.00	351.00
Health & Environment--Environment					
FTE Positions	462.90	450.02	450.02	450.02	450.02
Non-FTE Unclassified Permanent Positions	42.00	38.00	38.00	38.00	38.00
Total--KDHE--Environment	504.90	488.02	488.02	488.02	488.02
Kansas State Fair	27.00	27.00	27.00	27.00	27.00
Kansas Water Office					
FTE Positions	17.00	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Kansas Water Office	18.00	19.00	19.00	19.00	19.00
Department of Wildlife & Parks	453.00	456.00	456.00	456.00	459.00
<b>Total--FTE Positions</b>	<b>993.80</b>	<b>985.02</b>	<b>985.02</b>	<b>985.02</b>	<b>988.02</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>306.10</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>	<b>356.00</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,299.90</b>	<b>1,335.02</b>	<b>1,335.02</b>	<b>1,335.02</b>	<b>1,344.02</b>
<b>Transportation</b>					
Kansas Department of Transportation					
FTE Positions	2,116.80	2,141.80	2,141.80	2,141.80	2,141.80
Non-FTE Unclassified Permanent Positions	180.50	141.50	141.50	141.50	141.50
Total--Kansas Department of Transportation	2,297.30	2,283.30	2,283.30	2,283.30	2,283.30
<b>Total--FTE Positions</b>	<b>39,652.82</b>	<b>40,455.03</b>	<b>40,473.03</b>	<b>40,469.76</b>	<b>40,561.76</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>1,558.66</b>	<b>1,604.58</b>	<b>1,604.58</b>	<b>1,552.08</b>	<b>1,558.08</b>
<b>Total--Positions</b>	<b>41,211.48</b>	<b>42,059.61</b>	<b>42,077.61</b>	<b>42,021.84</b>	<b>42,119.84</b>

## Schedule 9.2--Headcount by Agency

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>General Government</b>			
Department of Administration	362.23	403.19	394.65
Office of Information Technology Services	93.62	100.15	100.46
Office of Administrative Hearings	10.00	11.42	12.73
Kansas Corporation Commission	168.15	160.27	161.69
Citizens Utility Ratepayer Board	7.62	8.08	7.65
Kansas Human Rights Commission	17.19	15.77	16.00
Board of Indigents Defense Services	171.96	178.96	180.77
Health Care Stabilization	19.46	21.04	19.77
Pooled Money Investment Board	5.92	6.38	5.96
Kansas Public Employees Retirement System	119.27	121.31	126.88
Department of Commerce	260.54	268.62	275.31
Kansas Lottery	87.85	85.77	86.12
Kansas Racing & Gaming Commission	88.04	87.38	90.15
Department of Revenue	1,059.73	1,084.65	1,044.88
Board of Tax Appeals	14.27	12.19	13.27
Abstracters Board of Examiners	1.27	1.00	1.00
Board of Accountancy	3.65	4.58	4.50
Office of the State Bank Commissioner	99.77	103.65	107.62
Board of Barbering	3.46	3.65	3.73
Behavioral Sciences Regulatory Board	12.96	14.96	16.73
Board of Cosmetology	17.31	18.50	19.15
Department of Credit Unions	8.92	10.77	9.92
Kansas Dental Board	3.85	3.08	3.88
Governmental Ethics Commission	9.58	11.38	11.73
Board of Healing Arts	65.62	62.12	63.12
Hearing Instruments Board of Examiners	1.00	1.00	1.00
Board of Mortuary Arts	3.81	3.92	3.58
Board of Nursing	23.96	23.96	24.23
Board of Examiners in Optometry	2.58	2.62	2.96
Board of Pharmacy	15.81	18.50	19.08
Real Estate Appraisal Board	3.96	3.69	3.73
Kansas Real Estate Commission	13.69	13.69	12.92
Board of Technical Professions	6.27	6.38	5.81
Board of Veterinary Examiners	5.31	4.00	4.12
Office of the Governor	47.08	57.38	58.12
Attorney General	159.35	164.96	164.96
Insurance Department	124.08	122.96	119.65
Secretary of State	38.77	37.73	37.42
State Treasurer	35.27	33.23	34.69
Legislative Coordinating Council	8.23	7.46	8.00
Legislature	239.92	268.58	272.19
Legislative Research Department	39.12	40.46	43.23
Legislative Division of Post Audit	24.58	26.81	26.19
Revisor of Statutes	31.00	31.54	29.88
Judiciary	1,833.54	1,773.96	1,849.04
Judicial Council	6.54	5.00	5.00
<b>Total--General Government</b>	<b>5,376.11</b>	<b>5,446.70</b>	<b>5,503.47</b>
<b>Human Services</b>			
Department for Aging & Disability Services	244.50	235.38	235.69
Kansas Neurological Institute	464.58	394.23	377.27

## Schedule 9.2--Headcount by Agency

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Larned State Hospital	768.85	769.27	688.27
Osawatomie State Hospital	426.38	403.38	368.96
Parsons State Hospital & Training Center	577.12	527.38	516.04
<b>Subtotal--KDADS</b>	<b>2,481.43</b>	<b>2,329.64</b>	<b>2,186.23</b>
Department for Children & Families	2,261.23	2,340.08	2,313.08
Health & Environment--Health	1,312.96	1,407.27	1,396.62
Department of Labor	366.46	420.54	427.15
Commission on Veterans Affairs	310.88	281.35	263.04
Kansas Guardianship Program*	--	--	--
<b>Total--Human Services</b>	<b>6,732.96</b>	<b>6,778.88</b>	<b>6,586.12</b>
<b>Education</b>			
Department of Education	247.69	249.15	257.69
School for the Blind	69.81	74.88	77.23
School for the Deaf	158.42	148.19	147.58
<b>Subtotal--Department of Education</b>	<b>475.92</b>	<b>472.22</b>	<b>482.50</b>
Board of Regents*	66.42	65.35	66.23
Historical Society	92.81	75.96	72.04
State Library	26.31	25.77	25.27
<b>Total--Education</b>	<b>661.46</b>	<b>639.30</b>	<b>646.04</b>
<b>Public Safety</b>			
Department of Corrections	421.19	429.77	406.69
Kansas Correctional Industries	67.38	55.46	49.04
El Dorado Correctional Facility	462.04	449.88	383.00
Ellsworth Correctional Facility	216.19	203.31	179.42
Hutchinson Correctional Facility	487.46	482.42	435.50
Lansing Correctional Facility	457.38	369.23	320.73
Larned Correctional Mental Health Facility	183.77	189.15	157.15
Norton Correctional Facility	254.46	237.23	210.73
Topeka Correctional Facility	245.12	237.73	221.81
Winfield Correctional Facility	197.62	182.65	177.08
Kansas Juvenile Correctional Complex	226.54	207.38	185.35
<b>Subtotal--Corrections</b>	<b>3,219.15</b>	<b>3,044.21</b>	<b>2,726.50</b>
Adjutant General	347.73	338.50	354.00
Emergency Medical Services Board	14.38	13.92	14.15
State Fire Marshal	62.35	61.50	60.27
Highway Patrol	826.35	786.69	742.19
Kansas Bureau of Investigation	329.23	335.04	330.81
Comm. on Peace Officers Stand. & Training	9.00	8.27	7.62
Sentencing Commission	15.04	14.65	13.85
<b>Total--Public Safety</b>	<b>4,823.23</b>	<b>4,602.78</b>	<b>4,249.39</b>

\* Excludes the Guardianship Program and Regents universities because payroll data on these employees are not in the SH ARP system.

## Schedule 9.2--Headcount by Agency

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>
<b>Agriculture &amp; Natural Resources</b>			
Department of Agriculture	345.50	328.38	321.96
Health & Environment--Environment**	--	--	--
Kansas State Fair	28.00	23.00	24.08
Kansas Water Office	21.38	19.27	18.08
Department of Wildlife & Parks	637.23	640.69	617.31
<b>Total--Ag. &amp; Natural Resources</b>	<b>1,032.11</b>	<b>1,011.34</b>	<b>981.43</b>
<b>Transportation</b>			
Kansas Department of Transportation	2,179.12	2,145.42	2,100.62
<b>Total Headcount</b>	<b>20,804.99</b>	<b>20,624.42</b>	<b>20,067.07</b>

*\*\* KDHE payroll data are not separated by function into "health" and "environment." Totals for this agency are shown entirely under "Health."*



**Schedules 10.1 and 10.2—Prior Year Expenditures by Agency** present the reader with an historical perspective on expenditures in recent fiscal years. Schedule 10.1 includes total reportable expenditures from all funding sources in Fiscal Years 2017 through 2021. Schedule 10.2 represents State General Fund total expenditures in the same years.

## Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
<b>General Government</b>					
Department of Administration	165,363,189	178,584,973	193,236,859	190,710,176	196,119,397
Office of Administrative Hearings	--	--	--	--	42,554
Office of Information Technology Services	132,358	3,737,919	7,445,509	15,397,343	13,691,933
Kansas Corporation Commission	21,464,641	19,228,595	19,743,998	20,112,115	21,102,949
Citizens Utility Ratepayer Board	821,586	894,311	845,553	864,510	908,660
Kansas Human Rights Commission	1,359,081	1,368,924	1,391,071	1,415,835	1,341,621
Board of Indigents Defense Services	28,149,212	29,389,816	31,611,836	32,353,447	30,712,741
Health Care Stabilization	30,466,644	33,794,654	36,561,381	34,819,674	27,781,418
Pooled Money Investment Board	647,009	655,557	704,182	717,622	731,757
Kansas Public Employees Retirement Sys.	47,276,464	46,908,669	50,067,565	48,525,570	50,685,802
Department of Commerce	103,114,577	93,538,181	93,220,146	116,497,616	278,692,353
Kansas Lottery	339,826,175	374,052,509	389,655,386	315,505,325	354,097,296
Kansas Racing & Gaming Commission	7,236,074	7,428,995	7,593,764	7,806,879	7,545,768
Department of Revenue	94,200,500	108,666,022	121,473,894	104,902,219	109,166,782
Board of Tax Appeals	1,795,249	1,704,454	1,740,819	1,783,640	1,441,833
Abstracters Board of Examiners	23,933	23,039	22,542	21,901	21,306
Board of Accountancy	349,406	341,970	356,985	400,683	399,007
Office of the State Bank Commissioner	10,532,210	10,479,921	10,270,281	10,433,282	10,550,291
Board of Barbering	151,476	138,435	165,966	138,050	155,776
Behavioral Sciences Regulatory Board	662,913	673,485	705,352	848,387	856,438
Board of Cosmetology	957,097	992,975	1,002,667	1,086,073	1,138,370
Department of Credit Unions	1,002,536	994,295	983,217	959,787	1,092,602
Kansas Dental Board	374,518	368,083	380,511	418,211	381,181
Governmental Ethics Commission	602,849	582,059	624,041	644,500	704,293
Board of Healing Arts	5,874,166	6,307,218	6,194,417	5,909,391	6,037,440
Hearing Instruments Board of Examiners	25,627	30,220	25,377	23,029	41,013
Board of Mortuary Arts	267,511	264,815	294,312	292,427	285,237
Board of Nursing	2,419,135	2,732,173	2,703,349	2,936,430	3,075,940
Board of Examiners in Optometry	141,764	149,996	162,279	144,808	160,702
Board of Pharmacy	1,827,469	2,241,010	2,434,272	2,781,623	3,032,854
Real Estate Appraisal Board	262,497	246,914	291,761	331,776	268,759
Kansas Real Estate Commission	1,160,591	1,209,396	1,271,352	1,253,005	1,333,454
Office of the Securities Commissioner	2,814,612	--	--	--	--
Board of Technical Professions	614,857	716,003	652,315	650,582	622,532
Board of Veterinary Examiners	333,785	345,795	333,189	347,000	333,390
Office of the Governor	22,485,874	25,421,707	26,294,114	32,530,525	446,162,964
Attorney General	20,912,306	23,047,378	25,552,843	27,117,171	25,809,811
Insurance Department	25,356,428	29,986,184	29,301,522	32,585,681	33,520,237
Secretary of State	4,494,524	3,913,797	3,810,644	5,610,445	10,923,601
State Treasurer	25,167,726	30,056,950	30,537,771	24,060,389	21,815,752
Legislative Coordinating Council	508,772	544,491	608,254	646,991	666,006
Legislature	19,453,259	18,137,852	17,434,953	17,809,158	23,221,038
Legislative Research Department	3,475,464	3,483,589	3,775,612	3,780,077	4,067,073
Legislative Division of Post Audit	2,218,338	2,285,317	2,478,407	2,655,284	3,007,164
Revisor of Statutes	2,940,623	3,089,979	3,654,723	3,488,636	3,726,613
<b>Subtotal--Legislative Agencies</b>	<b>\$ 28,596,456</b>	<b>\$ 27,541,228</b>	<b>\$ 27,951,949</b>	<b>\$ 28,380,146</b>	<b>\$ 34,687,894</b>
Judiciary	133,205,361	134,508,401	143,832,408	149,801,549	154,871,064
Judicial Council	542,590	539,735	567,052	585,106	551,493
<b>Total--General Government</b>	<b>\$ 1,133,012,976</b>	<b>\$ 1,203,806,761</b>	<b>\$ 1,272,014,451</b>	<b>\$ 1,221,703,928</b>	<b>\$ 1,852,896,265</b>
<b>Human Services</b>					
Department for Aging & Disability Services	1,582,475,407	1,663,876,113	1,812,958,123	2,011,840,022	2,159,468,572
Kansas Neurological Institute	25,737,830	24,931,465	25,735,555	26,431,491	26,787,646
Larned State Hospital	63,651,862	66,584,618	70,264,261	72,461,088	76,913,053

## Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Osawatomie State Hospital	39,869,423	41,510,950	41,057,076	42,139,719	45,960,291
Parsons State Hospital & Training Center	26,951,655	27,302,479	28,812,185	29,585,617	29,361,362
<b>Subtotal--KDADS</b>	<b>\$ 1,738,686,177</b>	<b>\$ 1,824,205,625</b>	<b>\$ 1,978,827,200</b>	<b>\$ 2,182,457,937</b>	<b>\$ 2,338,490,924</b>
Department for Children & Families	586,888,621	600,878,525	647,509,701	733,607,668	745,593,128
Health & Environment--Health	2,553,428,601	2,603,514,160	2,745,402,826	2,872,700,089	3,113,867,131
Department of Labor	234,757,583	203,481,131	171,163,057	1,350,409,190	2,018,005,823
Commission on Veterans Affairs	22,770,047	24,325,311	26,477,627	25,838,997	25,253,390
Kansas Guardianship Program	1,149,415	1,151,460	1,164,026	1,320,953	1,314,717
<b>Total--Human Services</b>	<b>\$ 5,137,680,444</b>	<b>\$ 5,257,556,212</b>	<b>\$ 5,570,544,437</b>	<b>\$ 7,166,334,834</b>	<b>\$ 8,242,525,113</b>
<b>Education</b>					
Department of Education	4,599,737,355	4,943,610,398	5,056,379,135	5,528,722,405	5,666,871,028
School for the Blind	6,928,680	6,901,661	6,776,163	8,167,230	8,334,311
School for the Deaf	10,636,840	11,029,147	11,627,509	12,426,078	12,164,998
<b>Subtotal--Department of Education</b>	<b>\$ 4,617,302,875</b>	<b>\$ 4,961,541,206</b>	<b>\$ 5,074,782,807</b>	<b>\$ 5,549,315,713</b>	<b>\$ 5,687,370,337</b>
Board of Regents	205,303,370	212,867,133	223,091,676	233,877,716	247,629,887
Emporia State University	89,849,465	88,074,430	91,944,526	97,106,899	99,221,095
Fort Hays State University	150,302,129	146,295,548	157,013,702	152,221,581	145,893,400
Kansas State University	603,166,234	595,445,005	588,221,539	579,486,466	554,920,226
Kansas State University--ESARP	145,759,197	145,000,244	147,697,677	150,361,809	139,356,580
KSU--Veterinary Medical Center	55,486,630	60,730,400	65,731,811	66,510,409	64,244,632
Pittsburg State University	110,735,254	106,011,458	105,338,371	105,974,727	112,758,976
University of Kansas	731,520,384	755,071,151	807,098,491	806,201,158	767,086,183
University of Kansas Medical Center	393,668,589	390,454,389	406,897,468	435,407,615	458,914,847
Wichita State University	318,505,595	329,013,186	388,313,559	447,974,718	499,093,593
<b>Subtotal--Regents</b>	<b>\$ 2,804,296,847</b>	<b>\$ 2,828,962,944</b>	<b>\$ 2,981,348,820</b>	<b>\$ 3,075,123,098</b>	<b>\$ 3,089,119,419</b>
Historical Society	7,047,926	6,637,324	6,794,873	7,489,741	7,119,755
State Library	5,061,639	5,402,069	5,749,191	5,579,679	6,266,729
<b>Total--Education</b>	<b>\$ 7,433,709,287</b>	<b>\$ 7,802,543,543</b>	<b>\$ 8,068,675,691</b>	<b>\$ 8,637,508,231</b>	<b>\$ 8,789,876,240</b>
<b>Public Safety</b>					
Department of Corrections	179,837,227	181,489,194	191,267,317	208,184,328	218,002,574
El Dorado Correctional Facility	29,119,693	31,137,465	33,260,501	37,015,000	37,248,348
Ellsworth Correctional Facility	14,493,590	14,818,245	15,908,169	17,580,782	17,085,748
Hutchinson Correctional Facility	32,149,092	34,030,203	35,912,882	40,888,020	43,211,440
Lansing Correctional Facility	42,648,216	38,856,445	38,137,607	41,244,418	34,001,948
Larned Correctional Mental Health Facility	10,962,641	11,310,984	12,323,751	13,893,176	15,492,843
Norton Correctional Facility	16,004,306	16,529,985	17,886,051	19,609,030	19,219,440
Topeka Correctional Facility	16,232,842	15,618,119	17,069,698	19,676,920	20,136,941
Winfield Correctional Facility	13,253,144	13,202,215	14,674,961	15,695,029	16,041,002
<b>Subtotal--Corrections</b>	<b>\$ 354,700,751</b>	<b>\$ 356,992,855</b>	<b>\$ 376,440,937</b>	<b>\$ 413,786,703</b>	<b>\$ 420,440,284</b>
Kansas Juvenile Correctional Complex	17,154,035	19,094,602	19,831,102	22,480,681	21,580,508
Larned Juvenile Correctional Facility	4,736,159	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 21,890,194</b>	<b>\$ 19,094,602</b>	<b>\$ 19,831,102</b>	<b>\$ 22,480,681</b>	<b>\$ 21,580,508</b>
Adjutant General	56,035,648	58,430,531	111,150,015	137,283,165	149,461,260
Emergency Medical Services Board	2,007,311	2,052,221	1,968,007	1,990,622	2,018,828
State Fire Marshal	5,409,341	5,789,018	5,872,201	6,222,344	5,654,821
Highway Patrol	87,261,006	87,883,595	91,004,393	97,935,335	97,174,603
Kansas Bureau of Investigation	34,996,676	37,325,463	39,872,930	41,510,083	46,456,216

### Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>
Comm. on Peace Officers Stand. & Training	749,233	742,529	798,260	818,665	809,008
Sentencing Commission	7,418,886	7,244,732	7,594,999	8,102,084	7,135,481
<b>Total--Public Safety</b>	<b>\$ 570,469,046</b>	<b>\$ 575,555,546</b>	<b>\$ 654,532,844</b>	<b>\$ 730,129,682</b>	<b>\$ 750,731,009</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	45,205,556	44,220,487	50,322,069	51,777,191	52,841,600
Health & Environment--Environment	64,386,595	67,517,686	66,254,363	79,605,234	209,047,204
Kansas State Fair	6,059,735	6,246,248	7,354,743	7,321,031	3,674,477
Kansas Water Office	12,124,647	9,506,982	8,767,111	9,520,341	10,244,332
Department of Wildlife & Parks	72,813,971	91,056,100	86,641,010	93,204,455	98,365,058
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 200,590,504</b>	<b>\$ 218,547,503</b>	<b>\$ 219,339,296</b>	<b>\$ 241,428,252</b>	<b>\$ 374,172,671</b>
<b>Transportation</b>					
Department of Administration	10,435,959	10,434,593	--	--	--
Kansas Department of Transportation	1,086,280,648	866,154,640	1,142,395,819	1,414,847,339	1,797,627,262
<b>Total--Transportation</b>	<b>\$ 1,096,716,607</b>	<b>\$ 876,589,233</b>	<b>\$ 1,142,395,819</b>	<b>\$ 1,414,847,339</b>	<b>\$ 1,797,627,262</b>
<b>Total Expenditures</b>	<b>\$15,572,178,864</b>	<b>\$15,934,598,798</b>	<b>\$16,927,502,538</b>	<b>\$19,411,952,266</b>	<b>\$21,807,828,560</b>

## Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
<b>General Government</b>					
Department of Administration	110,196,874	120,003,777	135,036,674	134,363,049	141,630,307
Office of Information Technology Services	--	3,657,838	7,445,509	15,348,799	11,626,449
Kansas Human Rights Commission	1,070,447	1,059,653	1,059,688	1,113,551	1,101,012
Board of Indigents Defense Services	27,382,803	28,558,799	30,756,218	31,178,202	29,707,199
Department of Commerce	4,263,537	2,716,870	655,429	25,000	4,011,013
Department of Revenue	16,874,650	15,784,592	15,711,021	15,961,409	15,248,295
Board of Tax Appeals	762,836	782,827	793,868	804,395	576,235
Governmental Ethics Commission	373,656	385,375	378,694	395,476	446,942
Office of the Governor	6,575,424	7,460,750	7,905,591	8,514,659	7,995,477
Attorney General	5,758,048	5,670,014	6,738,911	6,274,415	6,102,281
Insurance Department	--	--	--	--	976,666
Secretary of State	26,715	--	--	--	--
Legislative Coordinating Council	508,772	544,491	608,254	646,991	666,006
Legislature	19,453,259	18,137,852	17,434,953	17,809,158	18,566,385
Legislative Research Department	3,475,464	3,483,589	3,775,612	3,780,077	4,067,073
Legislative Division of Post Audit	2,218,338	2,285,317	2,478,407	2,655,284	3,007,164
Revisor of Statutes	2,940,623	3,089,979	3,654,723	3,488,636	3,726,613
<b>Subtotal--Legislative Agencies</b>	<b>\$ 28,596,456</b>	<b>\$ 27,541,228</b>	<b>\$ 27,951,949</b>	<b>\$ 28,380,146</b>	<b>\$ 30,033,241</b>
Judiciary	104,996,903	102,992,279	107,089,705	111,656,700	110,454,531
<b>Total--General Government</b>	<b>\$ 306,878,349</b>	<b>\$ 316,614,002</b>	<b>\$ 341,523,257</b>	<b>\$ 354,015,801</b>	<b>\$ 359,909,648</b>
<b>Human Services</b>					
Department for Aging & Disability Services	648,920,943	697,322,988	760,717,209	752,187,869	651,793,279
Kansas Neurological Institute	10,198,928	9,990,653	10,931,251	11,550,745	11,216,181
Larned State Hospital	55,364,010	54,663,066	62,688,837	64,197,773	64,428,443
Osawatomie State Hospital	26,696,212	26,666,186	36,683,379	36,160,828	37,448,071
Parsons State Hospital & Training Center	12,415,691	12,288,766	13,968,210	14,606,857	13,723,118
<b>Subtotal--KDADS</b>	<b>\$ 753,595,784</b>	<b>\$ 800,931,659</b>	<b>\$ 884,988,886</b>	<b>\$ 878,704,072</b>	<b>\$ 778,609,092</b>
Department for Children & Families	241,344,561	265,375,890	294,854,685	342,612,961	326,641,573
Health & Environment--Health	675,013,902	666,261,035	765,291,421	625,983,990	564,270,730
Department of Labor	300,087	573,435	563,373	962,610	1,442,285
Commission on Veterans Affairs	6,852,094	6,589,784	5,715,188	6,713,881	5,952,980
Kansas Guardianship Program	1,149,415	1,151,460	1,164,026	1,320,953	1,314,717
<b>Total--Human Services</b>	<b>\$ 1,678,255,843</b>	<b>\$ 1,740,883,263</b>	<b>\$ 1,952,577,579</b>	<b>\$ 1,856,298,467</b>	<b>\$ 1,678,231,377</b>
<b>Education</b>					
Department of Education	3,097,236,480	3,390,857,264	3,494,997,693	3,977,442,487	3,930,804,138
School for the Blind	5,404,003	5,364,515	5,485,171	5,693,906	5,748,918
School for the Deaf	8,812,589	8,831,268	9,021,541	9,344,986	9,441,333
<b>Subtotal--Department of Education</b>	<b>\$ 3,111,453,072</b>	<b>\$ 3,405,053,047</b>	<b>\$ 3,509,504,405</b>	<b>\$ 3,992,481,379</b>	<b>\$ 3,945,994,389</b>
Board of Regents	189,939,804	196,847,562	207,566,509	218,365,161	216,553,254
Emporia State University	30,770,432	30,967,221	31,637,584	33,617,024	32,742,400
Fort Hays State University	32,822,538	32,776,775	33,559,544	35,653,962	34,748,540
Kansas State University	97,311,750	97,227,645	100,359,808	109,735,132	105,649,279
Kansas State University--ESARP	46,074,407	45,798,391	46,748,150	50,039,335	51,124,375
KSU--Veterinary Medical Center	14,587,491	14,436,520	14,812,749	15,543,398	15,237,798
Pittsburg State University	35,146,028	34,564,703	35,351,930	37,337,660	36,997,875
University of Kansas	131,848,415	132,101,558	136,296,928	142,615,411	137,274,924
University of Kansas Medical Center	108,472,673	106,031,339	108,652,826	115,404,370	112,296,342
Wichita State University	71,717,392	71,060,543	79,069,679	85,042,359	82,337,830
<b>Subtotal--Regents</b>	<b>\$ 758,690,930</b>	<b>\$ 761,812,257</b>	<b>\$ 794,055,707</b>	<b>\$ 843,353,812</b>	<b>\$ 824,962,617</b>

## Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>
Historical Society	4,219,258	4,294,343	4,308,653	4,535,138	4,511,969
State Library	3,864,035	3,872,811	3,743,255	3,334,468	3,899,940
<b>Total--Education</b>	<b>\$ 3,878,227,295</b>	<b>\$ 4,175,032,458</b>	<b>\$ 4,311,612,020</b>	<b>\$ 4,843,704,797</b>	<b>\$ 4,779,368,915</b>
<b>Public Safety</b>					
Department of Corrections	157,553,962	160,627,151	167,755,137	181,788,976	196,682,803
El Dorado Correctional Facility	28,527,090	30,363,315	32,842,722	36,718,710	27,582,865
Ellsworth Correctional Facility	14,412,778	14,524,949	15,504,186	17,064,288	13,052,802
Hutchinson Correctional Facility	31,187,255	31,606,067	34,822,150	39,360,110	41,698,709
Lansing Correctional Facility	41,008,963	38,524,929	37,557,124	38,978,570	23,390,896
Larned Correctional Mental Health Facility	10,710,485	10,986,752	11,934,986	13,698,979	10,315,782
Norton Correctional Facility	15,718,512	15,896,260	17,186,443	19,179,676	18,474,691
Topeka Correctional Facility	14,973,408	15,005,938	16,567,188	19,131,687	19,264,250
Winfield Correctional Facility	13,099,967	13,136,183	14,114,481	15,200,388	13,575,836
<b>Subtotal--Corrections</b>	<b>\$ 327,192,420</b>	<b>\$ 330,671,544</b>	<b>\$ 348,284,417</b>	<b>\$ 381,121,384</b>	<b>\$ 364,038,634</b>
Kansas Juvenile Correctional Complex	15,794,673	18,149,696	18,854,125	20,539,308	20,649,896
Larned Juvenile Correctional Facility	4,704,972	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 20,499,645</b>	<b>\$ 18,149,696</b>	<b>\$ 18,854,125</b>	<b>\$ 20,539,308</b>	<b>\$ 20,649,896</b>
Adjutant General	8,814,295	10,855,423	10,255,538	13,490,165	7,755,751
Kansas Bureau of Investigation	23,422,970	24,210,861	26,244,561	27,720,860	33,339,796
Sentencing Commission	7,326,944	7,194,029	7,576,625	7,953,507	7,013,928
<b>Total--Public Safety</b>	<b>\$ 387,256,274</b>	<b>\$ 391,081,553</b>	<b>\$ 411,215,266</b>	<b>\$ 450,825,224</b>	<b>\$ 432,798,005</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,487,162	9,202,853	9,856,098	10,101,874	9,435,156
Health & Environment--Environment	4,212,149	3,927,913	4,147,492	4,266,995	4,338,906
Kansas State Fair	848,533	1,000,127	1,005,725	1,203,686	1,773,832
Kansas Water Office	904,576	874,376	896,722	1,020,024	1,013,608
Department of Wildlife & Parks	--	--	--	1,048,629	951,371
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 15,452,420</b>	<b>\$ 15,005,269</b>	<b>\$ 15,906,037</b>	<b>\$ 17,641,208</b>	<b>\$ 17,512,873</b>
<b>Transportation</b>					
Department of Administration	10,435,959	10,434,593	--	--	--
<b>Total--Transportation</b>	<b>\$ 10,435,959</b>	<b>\$ 10,434,593</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Total Expenditures</b>	<b>\$ 6,276,506,140</b>	<b>\$ 6,649,051,138</b>	<b>\$ 7,032,834,159</b>	<b>\$ 7,522,485,497</b>	<b>\$ 7,267,820,818</b>

## Appendices

**Appendices A through F**—The information in these appendices comes from U.S. Census Bureau population estimates. New and updated estimates in the tables are based on the 2020 Census released in 2021. The available estimates continue to help identify population shifts and trends for the state, the region, and the nation, as well as indicating changes to the population of specific groups of individuals.

- Appendix A** Annual 2021 population estimates for the State of Kansas, each county, city, and township certified by the Division of the Budget to the Secretary of State on July 1, 2022.
- Appendix B** Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2017-2021.
- Appendix C** Poverty thresholds in 2021 by size of family and number of related children under 18 years of age.
- Appendix D** School district population numbers for 2021, provided by the Kansas Department of Education, and U. S. Census estimates for 2021, including number of children 5-17 years of age and number of children 5-17 years of age in poverty and related to householder.
- Appendix E** Population estimates for people with and without health insurance coverage in the U.S. and Kansas, 2001-2021.
- Appendix F** Population estimates for Kansas residents by age, race, gender and ethnicity, 2015-2021.



## Appendix A

### Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2022

	Pop. 2019 7/1/2020*	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	# Growth 2019-2020	# Growth 2020-2021	% Chg 2019-2020	% Chg 2020-2021
<b>Kansas</b>	<b>2,913,314</b>	<b>2,913,805</b>	<b>2,934,582</b>	<b>491</b>	<b>20,777</b>	<b>0.0 %</b>	<b>0.7 %</b>
<b>Allen County</b>	12,369	12,399	12,464	30	65	0.2	0.5
Bassett city	21	23	22	2	(1)	9.5	(4.3)
Elsmore city	67	67	54	--	(13)	--	(19.4)
Gas city	501	504	469	3	(35)	0.6	(6.9)
Humboldt city	1,769	1,778	1,836	9	58	0.5	3.3
Iola city	5,266	5,264	5,343	(2)	79	(0.0)	1.5
La Harpe city	530	531	484	1	(47)	0.2	(8.9)
Mildred city**	23	--	--	(23)	--	(100.0)	--
Moran city	510	509	467	(1)	(42)	(0.2)	(8.3)
Savonburg city	103	103	75	--	(28)	--	(27.2)
Bal. of Allen County	3,579	3,620	3,714	41	94	1.1	2.6
Carlyle township	267	270	286	3	16	1.1	5.9
Cottage Grove township	231	231	221	--	(10)	--	(4.3)
Deer Creek township	123	123	107	--	(16)	--	(13.0)
Bal. of Elm township	659	662	708	3	46	0.5	6.9
Bal. of Elsmore township	218	218	225	--	7	--	3.2
Geneva township	113	115	135	2	20	1.8	17.4
Humboldt township	246	242	270	(4)	28	(1.6)	11.6
Bal. of Iola township	768	769	756	1	(13)	0.1	(1.7)
Logan township	207	211	210	4	(1)	1.9	(0.5)
Bal. of Marmaton township	294	297	288	3	(9)	1.0	(3.0)
Bal. of Osage township	221	248	262	27	14	12.2	5.6
Salem township	232	234	246	2	12	0.9	5.1
<b>Anderson County</b>	7,858	7,949	7,778	91	(171)	1.2	(2.2)
Colony city	414	424	377	10	(47)	2.4	(11.1)
Garnett city	3,235	3,258	3,192	23	(66)	0.7	(2.0)
Greeley city	296	302	271	6	(31)	2.0	(10.3)
Kincaid city	116	119	106	3	(13)	2.6	(10.9)
Lone Elm city	23	23	23	--	--	--	--
Westphalia city	162	164	127	2	(37)	1.2	(22.6)
Bal. of Anderson County	3,612	3,659	3,682	47	23	1.3	0.6
Indian Creek township	124	125	124	1	(1)	0.8	(0.8)
Jackson township	450	461	486	11	25	2.4	5.4
Lincoln township	186	188	168	2	(20)	1.1	(10.6)
Bal. of Lone Elm township	205	207	200	2	(7)	1.0	(3.4)
Monroe township	347	355	376	8	21	2.3	5.9
Bal. of Ozark township	166	162	168	(4)	6	(2.4)	3.7
Putnam township	303	312	286	9	(26)	3.0	(8.3)
Reeder township	444	445	446	1	1	0.2	0.2
Bal. of Rich township	274	275	235	1	(40)	0.4	(14.5)
Bal. of Walker township	358	358	369	--	11	--	3.1
Washington township	268	272	308	4	36	1.5	13.2
Welda township	286	294	291	8	(3)	2.8	(1.0)
Bal. of Westphalia township	201	205	225	4	20	2.0	9.8
<b>Atchison County</b>	16,073	16,015	16,239	(58)	224	(0.4)	1.4
Atchison city	10,476	10,427	10,694	(49)	267	(0.5)	2.6
Effingham city	522	518	500	(4)	(18)	(0.8)	(3.5)
Huron city	73	73	76	--	3	--	4.1
Lancaster city	283	282	248	(1)	(34)	(0.4)	(12.1)
Muscotah city	167	165	158	(2)	(7)	(1.2)	(4.2)
Bal. of Atchison County	4,552	4,550	4,563	(2)	13	(0.0)	0.3
Bal. of Benton township	440	441	446	1	5	0.2	1.1
Center township	590	592	634	2	42	0.3	7.1
Bal. of Grasshopper township	369	368	356	(1)	(12)	(0.3)	(3.3)
Kapioma township	275	274	259	(1)	(15)	(0.4)	(5.5)

## Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2022

	Pop. 2019 7/1/2020*	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	# Growth 2019-2020	# Growth 2020-2021	% Chg 2019-2020	% Chg 2020-2021
<b>Atchison County (cont'd)</b>							
Bal. of Lancaster township	425	420	435	(5)	15	(1.2)	3.6
Mount Pleasant township	816	813	876	(3)	63	(0.4)	7.7
Shannon township	1,219	1,226	1,163	7	(63)	0.6	(5.1)
Walnut township	418	416	394	(2)	(22)	(0.5)	(5.3)
<b>Barber County</b>	4,427	4,358	4,110	(69)	(248)	(1.6)	(5.7)
Hardtner city	158	156	164	(2)	8	(1.3)	5.1
Hazelton city	86	84	84	(2)	--	(2.3)	--
Isabel city	81	80	66	(1)	(14)	(1.2)	(17.5)
Kiowa city	931	917	869	(14)	(48)	(1.5)	(5.2)
Medicine Lodge city	1,835	1,804	1,723	(31)	(81)	(1.7)	(4.5)
Sharon city	144	142	147	(2)	5	(1.4)	3.5
Sun City city	48	47	35	(1)	(12)	(2.1)	(25.5)
Bal. of Barber County	1,144	1,128	1,022	(16)	(106)	(1.4)	(9.4)
Aetna township	6	6	9	--	3	--	50.0
Deerhead township	13	13	8	--	(5)	--	(38.5)
Eagle township	23	23	26	--	3	--	13.0
Elm Mills township	124	122	116	(2)	(6)	(1.6)	(4.9)
Bal. of Elwood township	63	63	40	--	(23)	--	(36.5)
Bal. of Hazelton township	55	54	39	(1)	(15)	(1.8)	(27.8)
Bal. of Kiowa township	98	99	81	1	(18)	1.0	(18.2)
Lake City township	57	56	67	(1)	11	(1.8)	19.6
McAdoo township	28	27	26	(1)	(1)	(3.6)	(3.7)
Bal. of Medicine Lodge township	287	283	261	(4)	(22)	(1.4)	(7.8)
Mingona township	72	69	68	(3)	(1)	(4.2)	(1.4)
Moore township	16	14	29	(2)	15	(12.5)	107.1
Nippawalla township	32	32	24	--	(8)	--	(25.0)
Bal. of Sharon township	180	177	147	(3)	(30)	(1.7)	(16.9)
Bal. of Sun City township	14	14	10	--	(4)	--	(28.6)
Turkey Creek township	24	24	13	--	(11)	--	(45.8)
Bal. of Valley township	52	52	58	--	6	--	11.5
<b>Barton County</b>	25,779	25,658	25,216	(121)	(442)	(0.5)	(1.7)
Albert city	164	163	128	(1)	(35)	(0.6)	(21.5)
Clafflin city	601	593	553	(8)	(40)	(1.3)	(6.7)
Ellinwood city	1,943	1,932	1,989	(11)	57	(0.6)	3.0
Galatia city	36	36	43	--	7	--	19.4
Great Bend city	14,974	14,901	14,580	(73)	(321)	(0.5)	(2.2)
Hoisington city	2,470	2,452	2,657	(18)	205	(0.7)	8.4
Olmitz city	105	105	91	--	(14)	--	(13.3)
Pawnee Rock city	231	230	190	(1)	(40)	(0.4)	(17.4)
Susank city	31	31	28	--	(3)	--	(9.7)
Bal. of Barton County	5,224	5,215	4,957	(9)	(258)	(0.2)	(4.9)
Albion township	58	58	45	--	(13)	--	(22.4)
Beaver township	90	89	91	(1)	2	(1.1)	2.2
Buffalo township	390	388	426	(2)	38	(0.5)	9.8
Cheyenne township	194	195	187	1	(8)	0.5	(4.1)
Clarence township	108	108	139	--	31	--	28.7
Cleveland township	39	39	38	--	(1)	--	(2.6)
Comanche township	430	430	388	--	(42)	--	(9.8)
Eureka township	75	75	85	--	10	--	13.3
Bal. of Fairview township	46	46	58	--	12	--	26.1
Grant township	49	49	49	--	--	--	--
Great Bend township	1,649	1,653	1,402	4	(251)	0.2	(15.2)
Bal. of Independent township	106	106	104	--	(2)	--	(1.9)
Lakin township	239	238	243	(1)	5	(0.4)	2.1
Liberty township	249	243	213	(6)	(30)	(2.4)	(12.3)
Logan township	128	127	150	(1)	23	(0.8)	18.1
North Homestead township	100	99	106	(1)	7	(1.0)	7.1
Bal. of Pawnee Rock township	111	110	114	(1)	4	(0.9)	3.6

# Kansas Certified Population

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	Pop. 2019 7/1/2020*	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	# Growth 2019-2020	# Growth 2020-2021	% Chg 2019-2020	% Chg 2020-2021
<b>Barton County (cont'd)</b>							
South Bend township	638	637	565	(1)	(72)	(0.2)	(11.3)
South Homestead township	309	309	341	--	32	--	10.4
Bal. of Union township	62	62	61	--	(1)	--	(1.6)
Bal. of Walnut township	107	107	108	--	1	--	0.9
Wheatland township	47	47	44	--	(3)	--	(6.4)
<b>Bourbon County</b>	14,534	14,435	14,323	(99)	(112)	(0.7)	(0.8)
Bronson city	305	303	305	(2)	2	(0.7)	0.7
Fort Scott city	7,697	7,648	7,513	(49)	(135)	(0.6)	(1.8)
Fulton city	155	154	165	(1)	11	(0.6)	7.1
Mapleton city	81	80	97	(1)	17	(1.2)	21.3
Redfield city	143	142	92	(1)	(50)	(0.7)	(35.2)
Uniontown city	264	261	296	(3)	35	(1.1)	13.4
Bal. of Bourbon County	5,889	5,847	5,855	(42)	8	(0.7)	0.1
Drywood township	394	397	376	3	(21)	0.8	(5.3)
Franklin township	340	337	302	(3)	(35)	(0.9)	(10.4)
Bal. of Freedom township	412	409	428	(3)	19	(0.7)	4.6
Bal. of Marion township	501	501	511	--	10	--	2.0
Bal. of Marmaton township	601	599	623	(2)	24	(0.3)	4.0
Mill Creek township	504	503	489	(1)	(14)	(0.2)	(2.8)
Osage township	343	339	344	(4)	5	(1.2)	1.5
Pawnee township	296	290	261	(6)	(29)	(2.0)	(10.0)
Scott township	2,247	2,221	2,266	(26)	45	(1.2)	2.0
Bal. of Timberhill township	130	129	136	(1)	7	(0.8)	5.4
Walnut township	121	122	119	1	(3)	0.8	(2.5)
<b>Brown County</b>	9,564	9,482	9,455	(82)	(27)	(0.9)	(0.3)
Everest city	274	272	259	(2)	(13)	(0.7)	(4.8)
Fairview city	248	246	242	(2)	(4)	(0.8)	(1.6)
Hamlin city	36	35	25	(1)	(10)	(2.8)	(28.6)
Hiawatha city	3,118	3,091	3,246	(27)	155	(0.9)	5.0
Horton city	1,685	1,668	1,514	(17)	(154)	(1.0)	(9.2)
Morrill city	227	225	217	(2)	(8)	(0.9)	(3.6)
Powhattan city	72	72	68	--	(4)	--	(5.6)
Reserve city	81	81	70	--	(11)	--	(13.6)
Robinson city	225	223	181	(2)	(42)	(0.9)	(18.8)
Sabetha city (pt.)	2	2	7	--	5	--	250.0
Willis city	38	36	24	(2)	(12)	(5.3)	(33.3)
Bal. of Brown County	3,558	3,531	3,602	(27)	71	(0.8)	2.0
Bal. of Hamlin township	202	200	199	(2)	(1)	(1.0)	(0.5)
Hiawatha township	602	597	606	(5)	9	(0.8)	1.5
Irving township	296	291	312	(5)	21	(1.7)	7.2
Bal. of Mission township	505	501	541	(4)	40	(0.8)	8.0
Bal. of Morrill township	232	231	261	(1)	30	(0.4)	13.0
Bal. of Padonia township	222	223	184	1	(39)	0.5	(17.5)
Bal. of Powhattan township	786	780	790	(6)	10	(0.8)	1.3
Bal. of Robinson township	176	175	191	(1)	16	(0.6)	9.1
Bal. of Walnut township	321	318	307	(3)	(11)	(0.9)	(3.5)
Bal. of Washington township	216	215	211	(1)	(4)	(0.5)	(1.9)
<b>Butler County</b>	66,911	66,992	67,889	81	897	0.1	1.3
Andover city (pt.)	13,405	13,672	15,435	267	1,763	2.0	12.9
Augusta city	9,345	9,300	9,267	(45)	(33)	(0.5)	(0.4)
Benton city	871	865	946	(6)	81	(0.7)	9.4
Cassoday city	123	126	111	3	(15)	2.4	(11.9)
Douglass city	1,658	1,646	1,551	(12)	(95)	(0.7)	(5.8)
Elbing city	226	230	225	4	(5)	1.8	(2.2)
El Dorado city	12,954	12,856	12,810	(98)	(46)	(0.8)	(0.4)
Latham city	138	137	101	(1)	(36)	(0.7)	(26.3)
Leon city	733	730	667	(3)	(63)	(0.4)	(8.6)

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<b>Butler County (cont'd)</b>							
Potwin city	437	438	424	1	(14)	0.2	(3.2)
Rose Hill city	3,968	3,979	4,269	11	290	0.3	7.3
Towanda city	1,454	1,446	1,445	(8)	(1)	(0.6)	(0.1)
Whitewater city	721	723	666	2	(57)	0.3	(7.9)
Bal. of Butler County	20,878	20,844	19,972	(34)	(872)	(0.2)	(4.2)
Augusta township	1,222	1,216	1,238	(6)	22	(0.5)	1.8
Bal. of Benton township	1,380	1,373	1,441	(7)	68	(0.5)	5.0
Bloomington township	535	534	497	(1)	(37)	(0.2)	(6.9)
Bal. of Bruno township	2,530	2,531	2,189	1	(342)	0.0	(13.5)
Chelsea township	266	266	275	--	9	--	3.4
Clay township	73	77	64	4	(13)	5.5	(16.9)
Clifford township	273	271	215	(2)	(56)	(0.7)	(20.7)
Bal. of Douglass township	484	483	463	(1)	(20)	(0.2)	(4.1)
El Dorado township	800	804	816	4	12	0.5	1.5
Bal. of Fairmount township	253	251	261	(2)	10	(0.8)	4.0
Fairview township	523	524	484	1	(40)	0.2	(7.6)
Glencoe township	204	205	177	1	(28)	0.5	(13.7)
Hickory township	73	73	90	--	17	--	23.3
Lincoln township	310	308	306	(2)	(2)	(0.6)	(0.6)
Bal. of Little Walnut township	301	301	275	--	(26)	--	(8.6)
Logan township	122	122	103	--	(19)	--	(15.6)
Bal. of Milton township	415	415	391	--	(24)	--	(5.8)
Murdock township	398	395	440	(3)	45	(0.8)	11.4
Bal. of Pleasant township	2,414	2,414	2,398	--	(16)	--	(0.7)
Bal. of Plum Grove township	206	204	171	(2)	(33)	(1.0)	(16.2)
Prospect township	2,403	2,402	2,095	(1)	(307)	(0.0)	(12.8)
Bal. of Richland township	1,116	1,118	1,115	2	(3)	0.2	(0.3)
Rock Creek township	324	324	300	--	(24)	--	(7.4)
Rosalia township	629	630	562	1	(68)	0.2	(10.8)
Spring township	1,478	1,467	1,489	(11)	22	(0.7)	1.5
Bal. of Sycamore township	213	211	219	(2)	8	(0.9)	3.8
Bal. of Towanda township	1,166	1,158	1,163	(8)	5	(0.7)	0.4
Bal. of Union township	45	45	43	--	(2)	--	(4.4)
Walnut township	722	722	692	--	(30)	--	(4.2)
<b>Chase County</b>	2,648	2,586	2,598	(62)	12	(2.3)	0.5
Cedar Point city	27	26	22	(1)	(4)	(3.7)	(15.4)
Cottonwood Falls city	862	845	821	(17)	(24)	(2.0)	(2.8)
Elmdale city	52	51	42	(1)	(9)	(1.9)	(17.6)
Matfield Green city	43	42	52	(1)	10	(2.3)	23.8
Strong City city	455	446	399	(9)	(47)	(2.0)	(10.5)
Bal. of Chase County	1,209	1,176	1,262	(33)	86	(2.7)	7.3
Bazaar township	87	85	102	(2)	17	(2.3)	20.0
Cedar township	89	85	72	(4)	(13)	(4.5)	(15.3)
Bal. of Cottonwood township	106	102	148	(4)	46	(3.8)	45.1
Bal. of Diamond Creek township	176	171	187	(5)	16	(2.8)	9.4
Bal. of Falls township	212	207	207	(5)	--	(2.4)	--
Homestead township	43	42	38	(1)	(4)	(2.3)	(9.5)
Bal. of Matfield township	69	67	68	(2)	1	(2.9)	1.5
Bal. of Strong township	142	139	132	(3)	(7)	(2.1)	(5.0)
Toledo township	285	278	308	(7)	30	(2.5)	10.8
<b>Chautauqua County</b>	3,250	3,230	3,395	(20)	165	(0.6)	5.1
Cedar Vale city	508	503	475	(5)	(28)	(1.0)	(5.6)
Chautauqua city	91	88	110	(3)	22	(3.3)	25.0
Elgin city	79	79	56	--	(23)	--	(29.1)
Niotaze city	73	72	90	(1)	18	(1.4)	25.0
Peru city	124	125	105	1	(20)	0.8	(16.0)
Sedan city	998	992	1,005	(6)	13	(0.6)	1.3
Bal. of Chautauqua County	1,377	1,371	1,554	(6)	183	(0.4)	13.3

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<b>Chautauqua County (cont'd)</b>							
Bal. of Belleville township	293	294	307	1	13	0.3	4.4
Caneyville township	66	65	81	(1)	16	(1.5)	24.6
Center township	56	54	67	(2)	13	(3.6)	24.1
Harrison township	65	66	56	1	(10)	1.5	(15.2)
Bal. of Hendricks township	48	48	46	--	(2)	--	(4.2)
Bal. of Jefferson township	93	93	121	--	28	--	30.1
Lafayette township	27	26	42	(1)	16	(3.7)	61.5
Bal. of Little Caney township	221	220	243	(1)	23	(0.5)	10.5
Salt Creek township	92	91	109	(1)	18	(1.1)	19.8
Bal. of Sedan township	273	270	342	(3)	72	(1.1)	26.7
Summit township	69	70	70	1	--	1.4	--
Washington township	74	74	70	--	(4)	--	(5.4)
<b>Cherokee County</b>	19,939	19,681	19,130	(258)	(551)	(1.3)	(2.8)
Baxter Springs city	3,948	3,893	3,852	(55)	(41)	(1.4)	(1.1)
Columbus city	3,052	3,006	2,882	(46)	(124)	(1.5)	(4.1)
Galena city	2,858	2,824	2,743	(34)	(81)	(1.2)	(2.9)
Roseland city	67	66	73	(1)	7	(1.5)	10.6
Scammon city	444	440	370	(4)	(70)	(0.9)	(15.9)
Weir city	636	634	566	(2)	(68)	(0.3)	(10.7)
West Mineral city	171	170	150	(1)	(20)	(0.6)	(11.8)
Bal. of Cherokee County	8,763	8,648	8,494	(115)	(154)	(1.3)	(1.8)
Cherokee township	305	299	314	(6)	15	(2.0)	5.0
Crawford township	589	580	592	(9)	12	(1.5)	2.1
Garden township	2,772	2,730	2,704	(42)	(26)	(1.5)	(1.0)
Lola township	315	311	296	(4)	(15)	(1.3)	(4.8)
Lowell township	652	639	671	(13)	32	(2.0)	5.0
Lyon township	517	510	319	(7)	(191)	(1.4)	(37.5)
Mineral township	199	196	213	(3)	17	(1.5)	8.7
Neosho township	259	257	243	(2)	(14)	(0.8)	(5.4)
Pleasant View township	580	572	560	(8)	(12)	(1.4)	(2.1)
Bal. of Ross township	483	479	403	(4)	(76)	(0.8)	(15.9)
Salamanca township	460	452	467	(8)	15	(1.7)	3.3
Shawnee township	429	425	500	(4)	75	(0.9)	17.6
Sheridan township	215	212	202	(3)	(10)	(1.4)	(4.7)
Spring Valley township	988	986	1,010	(2)	24	(0.2)	2.4
<b>Cheyenne County</b>	2,657	2,600	2,633	(57)	33	(2.1)	1.3
Bird City city	432	423	437	(9)	14	(2.1)	3.3
St. Francis city	1,292	1,267	1,287	(25)	20	(1.9)	1.6
Bal. of Cheyenne County	933	910	909	(23)	(1)	(2.5)	(0.1)
Benkelman township	28	27	43	(1)	16	(3.6)	59.3
Bal. of Bird City township	235	230	236	(5)	6	(2.1)	2.6
Calhoun township	35	35	33	--	(2)	--	(5.7)
Cleveland Run township	53	50	54	(3)	4	(5.7)	8.0
Jaqua township	33	32	14	(1)	(18)	(3.0)	(56.3)
Orlando township	48	46	51	(2)	5	(4.2)	10.9
Bal. of Wano township	501	490	478	(11)	(12)	(2.2)	(2.4)
<b>Clark County</b>	1,994	1,963	1,977	(31)	14	(1.6)	0.7
Ashland city	775	764	770	(11)	6	(1.4)	0.8
Englewood city	69	68	54	(1)	(14)	(1.4)	(20.6)
Minneola city	679	668	752	(11)	84	(1.6)	12.6
Bal. of Clark County	471	463	401	(8)	(62)	(1.7)	(13.4)
Bal. of Appleton township	173	168	145	(5)	(23)	(2.9)	(13.7)
Bal. of Center township	97	96	97	(1)	1	(1.0)	1.0
Bal. of Englewood township	43	43	47	--	4	--	9.3
Lexington township	70	69	47	(1)	(22)	(1.4)	(31.9)
Liberty township	31	31	16	--	(15)	--	(48.4)
Sitka township	57	56	49	(1)	(7)	(1.8)	(12.5)

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<b>Clay County</b>	8,002	8,025	8,077	23	52	0.3	0.6
Clay Center city	3,983	3,991	4,138	8	147	0.2	3.7
Clifton city (pt.)	226	226	190	--	(36)	--	(15.9)
Green city	121	119	97	(2)	(22)	(1.7)	(18.5)
Longford city	72	73	73	1	--	1.4	--
Morganville city	190	190	183	--	(7)	--	(3.7)
Oak Hill city	23	24	24	1	--	4.3	--
Vining city (pt.)	29	29	32	--	3	--	10.3
Wakefield city	920	920	846	--	(74)	--	(8.0)
Bal. of Clay County	2,438	2,453	2,494	15	41	0.6	1.7
<b>Cloud County</b>	8,786	8,642	8,928	(144)	286	(1.6)	3.3
Aurora city	56	55	53	(1)	(2)	(1.8)	(3.6)
Clyde city	658	647	687	(11)	40	(1.7)	6.2
Concordia city	4,987	4,906	5,032	(81)	126	(1.6)	2.6
Glasco city	455	448	441	(7)	(7)	(1.5)	(1.6)
Jamestown city	263	258	234	(5)	(24)	(1.9)	(9.3)
Miltonvale city	487	480	444	(7)	(36)	(1.4)	(7.5)
Bal. of Cloud County	1,880	1,848	2,037	(32)	189	(1.7)	10.2
Arion township	93	90	94	(3)	4	(3.2)	4.4
Bal. of Aurora township	56	53	71	(3)	18	(5.4)	34.0
Buffalo township	102	101	96	(1)	(5)	(1.0)	(5.0)
Center township	172	171	210	(1)	39	(0.6)	22.8
Colfax township	34	34	33	--	(1)	--	(2.9)
Bal. of Elk township	90	91	96	1	5	1.1	5.5
Bal. of Grant township	60	59	72	(1)	13	(1.7)	22.0
Lawrence township	108	106	132	(2)	26	(1.9)	24.5
Lincoln township	327	324	355	(3)	31	(0.9)	9.6
Lyon township	114	112	102	(2)	(10)	(1.8)	(8.9)
Meredith township	70	67	82	(3)	15	(4.3)	22.4
Nelson township	101	100	106	(1)	6	(1.0)	6.0
Oakland township	34	34	34	--	--	--	--
Shirley township	135	133	146	(2)	13	(1.5)	9.8
Sibley township	169	166	160	(3)	(6)	(1.8)	(3.6)
Bal. of Solomon township	87	83	100	(4)	17	(4.6)	20.5
Bal. of Starr township	82	79	106	(3)	27	(3.7)	34.2
Summit township	46	45	42	(1)	(3)	(2.2)	(6.7)
<b>Coffey County</b>	8,179	8,158	8,338	(21)	180	(0.3)	2.2
Burlington city	2,543	2,545	2,641	2	96	0.1	3.8
Gridley city	324	323	312	(1)	(11)	(0.3)	(3.4)
Lebo city	887	883	883	(4)	--	(0.5)	--
LeRoy city	538	539	447	1	(92)	0.2	(17.1)
New Strawn city	380	377	412	(3)	35	(0.8)	9.3
Waverly city	545	537	574	(8)	37	(1.5)	6.9
Bal. of Coffey County	2,962	2,954	3,069	(8)	115	(0.3)	3.9
Avon township	171	170	168	(1)	(2)	(0.6)	(1.2)
Burlington township	323	325	376	2	51	0.6	15.7
Hampden township	123	124	144	1	20	0.8	16.1
Key West township	231	229	248	(2)	19	(0.9)	8.3
Bal. of LeRoy township	101	100	97	(1)	(3)	(1.0)	(3.0)
Bal. of Liberty township	207	206	231	(1)	25	(0.5)	12.1
Bal. of Lincoln township	325	324	337	(1)	13	(0.3)	4.0
Neosho township	125	124	115	(1)	(9)	(0.8)	(7.3)
Bal. of Ottumwa township	306	305	294	(1)	(11)	(0.3)	(3.6)
Pleasant township	248	245	252	(3)	7	(1.2)	2.9
Pottawatomie township	194	193	192	(1)	(1)	(0.5)	(0.5)
Bal. of Rock Creek township	351	353	351	2	(2)	0.6	(0.6)
Spring Creek township	109	108	110	(1)	2	(0.9)	1.9
Star township	148	148	154	--	6	--	4.1

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<b>Comanche County</b>	1,700	1,690	1,670	(10)	(20)	(0.6)	(1.2)
Coldwater city	736	733	672	(3)	(61)	(0.4)	(8.3)
Protection city	463	460	503	(3)	43	(0.6)	9.3
Wilmore city	48	47	36	(1)	(11)	(2.1)	(23.4)
Bal. of Comanche County	453	450	459	(3)	9	(0.7)	2.0
Avilla township	77	76	66	(1)	(10)	(1.3)	(13.2)
Bal. of Coldwater township	203	202	218	(1)	16	(0.5)	7.9
Bal. of Powell township	26	26	26	--	--	--	--
Bal. of Protection township	147	146	149	(1)	3	(0.7)	2.1
<b>Cowley County</b>	34,908	34,628	34,496	(280)	(132)	(0.8)	(0.4)
Arkansas City city	11,669	11,608	11,929	(61)	321	(0.5)	2.8
Atlanta city	181	179	169	(2)	(10)	(1.1)	(5.6)
Burden city	526	527	514	1	(13)	0.2	(2.5)
Cambridge city	82	81	92	(1)	11	(1.2)	13.6
Dexter city	274	271	226	(3)	(45)	(1.1)	(16.6)
Geuda Springs city (pt.)	19	19	9	--	(10)	--	(52.6)
Parkerfield city	415	412	409	(3)	(3)	(0.7)	(0.7)
Udall city	707	701	658	(6)	(43)	(0.8)	(6.1)
Winfield city	11,943	11,807	11,726	(136)	(81)	(1.1)	(0.7)
Bal. of Cowley County	9,092	9,023	8,764	(69)	(259)	(0.8)	(2.9)
Beaver township	201	198	191	(3)	(7)	(1.5)	(3.5)
Bal. of Bolton township	1,646	1,634	1,439	(12)	(195)	(0.7)	(11.9)
Cedar township	37	36	26	(1)	(10)	(2.7)	(27.8)
Bal. of Creswell township	1,528	1,511	1,507	(17)	(4)	(1.1)	(0.3)
Bal. of Dexter township	151	151	139	--	(12)	--	(7.9)
Fairview township	238	237	223	(1)	(14)	(0.4)	(5.9)
Grant township	65	67	67	2	--	3.1	--
Harvey township	92	93	94	1	1	1.1	1.1
Liberty township	159	159	158	--	(1)	--	(0.6)
Bal. of Maple township	638	630	690	(8)	60	(1.3)	9.5
Bal. of Ninnescah township	363	362	317	(1)	(45)	(0.3)	(12.4)
Bal. of Omnia township	116	114	91	(2)	(23)	(1.7)	(20.2)
Otter township	40	39	33	(1)	(6)	(2.5)	(15.4)
Pleasant Valley township	819	815	804	(4)	(11)	(0.5)	(1.3)
Richland township	190	189	172	(1)	(17)	(0.5)	(9.0)
Rock Creek township	237	234	260	(3)	26	(1.3)	11.1
Salem township	313	305	318	(8)	13	(2.6)	4.3
Sheridan township	148	146	162	(2)	16	(1.4)	11.0
Bal. of Silver Creek township	172	172	178	--	6	--	3.5
Silverdale township	349	346	356	(3)	10	(0.9)	2.9
Spring Creek township	73	74	75	1	1	1.4	1.4
Tisdale township	316	314	311	(2)	(3)	(0.6)	(1.0)
Vernon township	477	470	463	(7)	(7)	(1.5)	(1.5)
Walnut township	633	635	629	2	(6)	0.3	(0.9)
Bal. of Windsor township	91	92	61	1	(31)	1.1	(33.7)
<b>Crawford County</b>	38,818	38,730	39,110	(88)	380	(0.2)	1.0
Arcadia city	309	309	257	--	(52)	--	(16.8)
Arma city	1,420	1,412	1,406	(8)	(6)	(0.6)	(0.4)
Cherokee city	708	711	591	3	(120)	0.4	(16.9)
Frontenac city	3,388	3,392	3,395	4	3	0.1	0.1
Girard city	2,671	2,656	2,497	(15)	(159)	(0.6)	(6.0)
Hepler city	131	133	89	2	(44)	1.5	(33.1)
McCune city	412	413	372	1	(41)	0.2	(9.9)
Mulberry city	521	521	411	--	(110)	--	(21.1)
Pittsburg city	20,050	19,968	20,738	(82)	770	(0.4)	3.9
Walnut city	227	228	189	1	(39)	0.4	(17.1)
Bal. of Crawford County	8,981	8,987	9,165	6	178	0.1	2.0
Baker township	3,449	3,452	3,475	3	23	0.1	0.7

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<b>Crawford County (cont'd)</b>							
Crawford township	942	941	1,061	(1)	120	(0.1)	12.8
Grant township	241	244	229	3	(15)	1.2	(6.1)
Bal. of Lincoln township	525	529	531	4	2	0.8	0.4
Bal. of Osage township	353	353	338	--	(15)	--	(4.2)
Bal. of Sheridan township	681	681	707	--	26	--	3.8
Sherman township	537	538	486	1	(52)	0.2	(9.7)
Bal. of Walnut township	217	218	210	1	(8)	0.5	(3.7)
Bal. of Washington township	2,036	2,031	2,128	(5)	97	(0.2)	4.8
<b>Decatur County</b>	2,827	2,776	2,751	(51)	(25)	(1.8)	(0.9)
Clayton city (pt.)	6	6	2	--	(4)	--	(66.7)
Dresden city	40	39	42	(1)	3	(2.5)	7.7
Jennings city	92	90	80	(2)	(10)	(2.2)	(11.1)
Norcatour city	144	142	159	(2)	17	(1.4)	12.0
Oberlin city	1,700	1,669	1,639	(31)	(30)	(1.8)	(1.8)
Bal. of Decatur County	845	830	829	(15)	(1)	(1.8)	(0.1)
Allison township	24	24	33	--	9	--	37.5
Altory township	17	18	17	1	(1)	5.9	(5.6)
Bassettville township	34	33	30	(1)	(3)	(2.9)	(9.1)
Beaver township	77	76	69	(1)	(7)	(1.3)	(9.2)
Center township	54	53	53	(1)	--	(1.9)	--
Cook township	23	23	20	--	(3)	--	(13.0)
Custer township	24	24	34	--	10	--	41.7
Bal. of Dresden township	67	66	55	(1)	(11)	(1.5)	(16.7)
Finley township	47	47	37	--	(10)	--	(21.3)
Garfield township	43	42	30	(1)	(12)	(2.3)	(28.6)
Grant township	11	10	15	(1)	5	(9.1)	50.0
Harlan township	20	20	35	--	15	--	75.0
Bal. of Jennings township	37	37	30	--	(7)	--	(18.9)
Liberty township	49	47	65	(2)	18	(4.1)	38.3
Bal. of Lincoln township	20	20	17	--	(3)	--	(15.0)
Logan township	32	31	31	(1)	--	(3.1)	--
Lyon township	13	12	13	(1)	1	(7.7)	8.3
Oberlin township	76	75	74	(1)	(1)	(1.3)	(1.3)
Olive township	32	31	51	(1)	20	(3.1)	64.5
Bal. of Pleasant Valley township	29	29	16	--	(13)	--	(44.8)
Prairie Dog township	37	36	34	(1)	(2)	(2.7)	(5.6)
Roosevelt township	17	17	11	--	(6)	--	(35.3)
Sappa township	35	34	23	(1)	(11)	(2.9)	(32.4)
Sherman township	14	13	15	(1)	2	(7.1)	15.4
Summit township	13	12	21	(1)	9	(7.7)	75.0
<b>Dickinson County</b>	18,466	18,266	18,459	(200)	193	(1.1)	1.1
Abilene city	6,201	6,123	6,468	(78)	345	(1.3)	5.6
Carlton city	40	40	38	--	(2)	--	(5.0)
Chapman city	1,340	1,323	1,377	(17)	54	(1.3)	4.1
Enterprise city	784	773	714	(11)	(59)	(1.4)	(7.6)
Herington city (pt.)	2,268	2,240	2,110	(28)	(130)	(1.2)	(5.8)
Hope city	329	324	312	(5)	(12)	(1.5)	(3.7)
Manchester city	96	95	49	(1)	(46)	(1.0)	(48.4)
Solomon city (pt.)	999	990	992	(9)	2	(0.9)	0.2
Woodbine city	165	163	160	(2)	(3)	(1.2)	(1.8)
Bal. of Dickinson County	6,244	6,195	6,239	(49)	44	(0.8)	0.7
Banner township	106	105	93	(1)	(12)	(0.9)	(11.4)
Buckeye township	412	407	429	(5)	22	(1.2)	5.4
Bal. of Center township	351	347	346	(4)	(1)	(1.1)	(0.3)
Cheever township	127	126	145	(1)	19	(0.8)	15.1
Bal. of Flora township	120	121	96	1	(25)	0.8	(20.7)
Fragrant Hill township	284	279	273	(5)	(6)	(1.8)	(2.2)
Garfield township	196	193	186	(3)	(7)	(1.5)	(3.6)



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<b>Dickinson County (cont'd)</b>							
Grant township	961	955	922	(6)	(33)	(0.6)	(3.5)
Hayes township	236	234	266	(2)	32	(0.8)	13.7
Bal. of Holland township	75	74	57	(1)	(17)	(1.3)	(23.0)
Bal. of Hope township	130	130	114	--	(16)	--	(12.3)
Jefferson township	174	170	181	(4)	11	(2.3)	6.5
Bal. of Liberty township	169	167	151	(2)	(16)	(1.2)	(9.6)
Bal. of Lincoln township	542	538	569	(4)	31	(0.7)	5.8
Logan township	215	215	189	--	(26)	--	(12.1)
Lyon township	237	234	212	(3)	(22)	(1.3)	(9.4)
Newbern township	320	318	390	(2)	72	(0.6)	22.6
Bal. of Noble township	499	499	539	--	40	--	8.0
Ridge township	135	134	141	(1)	7	(0.7)	5.2
Rinehart township	208	206	204	(2)	(2)	(1.0)	(1.0)
Sherman township	158	158	171	--	13	--	8.2
Union township	166	165	169	(1)	4	(0.6)	2.4
Wheatland township	159	157	136	(2)	(21)	(1.3)	(13.4)
Willowdale township	264	263	260	(1)	(3)	(0.4)	(1.1)
<b>Doniphan County</b>	7,600	7,496	7,471	(104)	(25)	(1.4)	(0.3)
Denton city	141	137	129	(4)	(8)	(2.8)	(5.8)
Elwood city	1,192	1,176	1,114	(16)	(62)	(1.3)	(5.3)
Highland city	995	986	917	(9)	(69)	(0.9)	(7.0)
Leona city	50	50	40	--	(10)	--	(20.0)
Severance city	90	88	77	(2)	(11)	(2.2)	(12.5)
Troy city	960	946	954	(14)	8	(1.5)	0.8
Wathena city	1,294	1,272	1,242	(22)	(30)	(1.7)	(2.4)
White Cloud city	168	165	115	(3)	(50)	(1.8)	(30.3)
Bal. of Doniphan County	2,710	2,676	2,883	(34)	207	(1.3)	7.7
Burr Oak township	154	151	182	(3)	31	(1.9)	20.5
Bal. of Center township	660	650	699	(10)	49	(1.5)	7.5
Independence township	276	272	261	(4)	(11)	(1.4)	(4.0)
Bal. of Iowa township	419	413	425	(6)	12	(1.4)	2.9
Marion township	198	196	217	(2)	21	(1.0)	10.7
Bal. of Union township	140	138	137	(2)	(1)	(1.4)	(0.7)
Bal. of Washington township	467	464	554	(3)	90	(0.6)	19.4
Wayne township	185	184	187	(1)	3	(0.5)	1.6
Bal. of Wolf River township	211	208	221	(3)	13	(1.4)	6.3
<b>Douglas County</b>	122,259	122,530	119,363	271	(3,167)	0.2	(2.6)
Baldwin City city	4,700	4,689	4,882	(11)	193	(0.2)	4.1
Eudora city	6,411	6,393	6,449	(18)	56	(0.3)	0.9
Lawrence city	98,193	98,448	95,256	255	(3,192)	0.3	(3.2)
Lecompton city	654	659	592	5	(67)	0.8	(10.2)
Bal. of Douglas County	12,301	12,341	12,184	40	(157)	0.3	(1.3)
Clinton township	617	621	629	4	8	0.6	1.3
Bal. of Eudora township	1,381	1,389	1,335	8	(54)	0.6	(3.9)
Grant township	402	404	383	2	(21)	0.5	(5.2)
Kanwaka township	1,460	1,467	1,449	7	(18)	0.5	(1.2)
Bal. of Lecompton township	1,132	1,136	1,066	4	(70)	0.4	(6.2)
Marion township	866	871	851	5	(20)	0.6	(2.3)
Bal. of Palmyra township	2,706	2,721	2,830	15	109	0.6	4.0
Wakarusa township	2,187	2,174	2,113	(13)	(61)	(0.6)	(2.8)
Willow Springs township	1,550	1,558	1,528	8	(30)	0.5	(1.9)
<b>Edwards County</b>	2,798	2,750	2,832	(48)	82	(1.7)	3.0
Belpre city	82	81	98	(1)	17	(1.2)	21.0
Kinsley city	1,353	1,330	1,417	(23)	87	(1.7)	6.5
Lewis city	416	407	390	(9)	(17)	(2.2)	(4.2)
Offerle city	183	180	172	(3)	(8)	(1.6)	(4.4)
Bal. of Edwards County	764	752	755	(12)	3	(1.6)	0.4

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<b>Edwards County (cont'd)</b>							
Bal. of Belpre township	80	79	92	(1)	13	(1.3)	16.5
Franklin township	74	73	81	(1)	8	(1.4)	11.0
Jackson township	52	51	36	(1)	(15)	(1.9)	(29.4)
Kinsley township	121	119	113	(2)	(6)	(1.7)	(5.0)
Lincoln township	109	107	112	(2)	5	(1.8)	4.7
Logan township	31	30	26	(1)	(4)	(3.2)	(13.3)
North Brown township	58	57	61	(1)	4	(1.7)	7.0
South Brown township	74	73	77	(1)	4	(1.4)	5.5
Bal. of Trenton township	68	67	72	(1)	5	(1.5)	7.5
Bal. of Wayne township	97	96	85	(1)	(11)	(1.0)	(11.5)
<b>Elk County</b>							
Elk Falls city	2,530	2,507	2,441	(23)	(66)	(0.9)	(2.6)
Grenola city	93	93	108	--	15	--	16.1
Howard city	188	187	148	(1)	(39)	(0.5)	(20.9)
Longton city	606	600	583	(6)	(17)	(1.0)	(2.8)
Moline city	308	306	277	(2)	(29)	(0.6)	(9.5)
Bal. of Elk County	323	319	331	(4)	12	(1.2)	3.8
Bal. of Elk Falls township	1,012	1,002	994	(10)	(8)	(1.0)	(0.8)
Bal. of Greenfield township	70	70	74	--	4	--	5.7
Bal. of Howard township	76	74	106	(2)	32	(2.6)	43.2
Liberty township	163	159	133	(4)	(26)	(2.5)	(16.4)
Bal. of Longton township	98	98	108	--	10	--	10.2
Oak Valley township	79	79	68	--	(11)	--	(13.9)
Painterhood township	126	124	84	(2)	(40)	(1.6)	(32.3)
Paw Paw township	52	51	57	(1)	6	(1.9)	11.8
Union Center township	110	109	121	(1)	12	(0.9)	11.0
Bal. of Wildcat township	92	93	101	1	8	1.1	8.6
	146	145	142	(1)	(3)	(0.7)	(2.1)
<b>Ellis County</b>							
Ellis city	28,553	28,671	28,790	118	119	0.4	0.4
Hays city	2,011	2,019	2,001	8	(18)	0.4	(0.9)
Schoenchen city	20,744	20,829	20,795	85	(34)	0.4	(0.2)
Victoria city	205	206	173	1	(33)	0.5	(16.0)
Bal. of Ellis County	1,212	1,215	1,149	3	(66)	0.2	(5.4)
Big Creek township	4,381	4,402	4,672	21	270	0.5	6.1
Buckeye township	1,837	1,855	2,136	18	281	1.0	15.1
Catherine township	413	414	433	1	19	0.2	4.6
Ellis township	308	309	280	1	(29)	0.3	(9.4)
Freedom township	403	399	443	(4)	44	(1.0)	11.0
Bal. of Herzog township	116	116	97	--	(19)	--	(16.4)
Bal. of Lookout township	289	287	294	(2)	7	(0.7)	2.4
Bal. of Victoria township	371	374	363	3	(11)	0.8	(2.9)
Wheatland township	257	260	223	3	(37)	1.2	(14.2)
	387	388	403	1	15	0.3	3.9
<b>Ellsworth County</b>							
Ellsworth city	6,102	6,034	6,336	(68)	302	(1.1)	5.0
Holyrood city	2,961	2,935	2,992	(26)	57	(0.9)	1.9
Kanopolis city	415	409	409	(6)	--	(1.4)	--
Lorraine city	452	446	453	(6)	7	(1.3)	1.6
Wilson city	127	125	140	(2)	15	(1.6)	12.0
Bal. of Ellsworth County	724	713	836	(11)	123	(1.5)	17.3
Ash Creek township	1,423	1,406	1,506	(17)	100	(1.2)	7.1
Black Wolf township	52	51	61	(1)	10	(1.9)	19.6
Carneiro township	72	71	87	(1)	16	(1.4)	22.5
Clear Creek township	57	56	61	(1)	5	(1.8)	8.9
Columbia township	77	76	100	(1)	24	(1.3)	31.6
Bal. of Ellsworth township	46	45	55	(1)	10	(2.2)	22.2
Empire township	222	219	230	(3)	11	(1.4)	5.0
	182	180	163	(2)	(17)	(1.1)	(9.4)

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<b>Ellsworth County (cont'd)</b>							
Garfield township	37	37	53	--	16	--	43.2
Bal. of Green Garden township	70	69	63	(1)	(6)	(1.4)	(8.7)
Langley township	70	69	64	(1)	(5)	(1.4)	(7.2)
Lincoln township	41	41	51	--	10	--	24.4
Mulberry township	25	25	33	--	8	--	32.0
Noble township	80	79	94	(1)	15	(1.3)	19.0
Palacky township	56	55	57	(1)	2	(1.8)	3.6
Sherman township	56	57	60	1	3	1.8	5.3
Thomas township	53	53	67	--	14	--	26.4
Trivoli township	51	50	42	(1)	(8)	(2.0)	(16.0)
Bal. of Valley township	83	82	79	(1)	(3)	(1.2)	(3.7)
Bal. of Wilson township	93	91	86	(2)	(5)	(2.2)	(5.5)
<b>Finney County</b>							
Garden City city	36,467	35,917	38,107	(550)	2,190	(1.5)	6.1
Holcomb city	26,408	26,003	27,856	(405)	1,853	(1.5)	7.1
Bal. of Finney County	2,073	2,042	2,228	(31)	186	(1.5)	9.1
Garden City township	7,986	7,872	8,023	(114)	151	(1.4)	1.9
Garfield township	5,730	5,648	5,728	(82)	80	(1.4)	1.4
Ivanhoe township	287	283	299	(4)	16	(1.4)	5.7
Pierceville township	468	458	500	(10)	42	(2.1)	9.2
Pleasant Valley township	489	479	468	(10)	(11)	(2.0)	(2.3)
Bal. of Sherlock township	163	167	141	4	(26)	2.5	(15.6)
Terry township	693	685	728	(8)	43	(1.2)	6.3
	156	152	159	(4)	7	(2.6)	4.6
<b>Ford County</b>							
Bucklin city	33,619	33,094	34,159	(525)	1,065	(1.6)	3.2
Dodge City city	771	754	719	(17)	(35)	(2.2)	(4.6)
Ford city	27,104	26,687	27,690	(417)	1,003	(1.5)	3.8
Spearville city	216	212	204	(4)	(8)	(1.9)	(3.8)
Bal. of Ford County	784	766	796	(18)	30	(2.3)	3.9
Bloom township	4,744	4,675	4,750	(69)	75	(1.5)	1.6
Bal. of Bucklin township	114	112	105	(2)	(7)	(1.8)	(6.3)
Concord township	86	86	84	--	(2)	--	(2.3)
Dodge township	103	101	116	(2)	15	(1.9)	14.9
Enterprise township	693	680	745	(13)	65	(1.9)	9.6
Fairview township	880	865	1,012	(15)	147	(1.7)	17.0
Bal. of Ford township	294	288	279	(6)	(9)	(2.0)	(3.1)
Grandview township	148	145	130	(3)	(15)	(2.0)	(10.3)
Richland township	636	626	515	(10)	(111)	(1.6)	(17.7)
Royal township	907	906	876	(1)	(30)	(0.1)	(3.3)
Sodville township	208	201	245	(7)	44	(3.4)	21.9
Bal. of Spearville township	107	107	84	--	(23)	--	(21.5)
Wheatland township	328	323	348	(5)	25	(1.5)	7.7
Wilburn township	150	147	125	(3)	(22)	(2.0)	(15.0)
	90	88	86	(2)	(2)	(2.2)	(2.3)
<b>Franklin County</b>							
Lane city	25,544	25,703	25,986	159	283	0.6	1.1
Ottawa city	225	229	244	4	15	1.8	6.6
Pomona city	12,254	12,334	12,604	80	270	0.7	2.2
Princeton city	820	837	890	17	53	2.1	6.3
Rantoul city	269	269	252	--	(17)	--	(6.3)
Richmond city	186	187	168	1	(19)	0.5	(10.2)
Wellsville city	456	457	442	1	(15)	0.2	(3.3)
Williamsburg city	1,781	1,784	1,933	3	149	0.2	8.4
Bal. of Franklin County	391	394	390	3	(4)	0.8	(1.0)
Appanoose township	9,162	9,212	9,063	50	(149)	0.5	(1.6)
Centropolis township	307	310	317	3	7	1.0	2.3
Bal. of Cutler township	1,011	1,017	1,025	6	8	0.6	0.8
Bal. of Franklin township	618	625	627	7	2	1.1	0.3
	1,219	1,224	1,159	5	(65)	0.4	(5.3)

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<b>Franklin County (cont'd)</b>							
Greenwood township	462	460	390	(2)	(70)	(0.4)	(15.2)
Harrison township	437	438	443	1	5	0.2	1.1
Hayes township	393	396	433	3	37	0.8	9.3
Homewood township	543	548	542	5	(6)	0.9	(1.1)
Lincoln township	864	870	873	6	3	0.7	0.3
Bal. of Ohio township	499	502	500	3	(2)	0.6	(0.4)
Ottawa township	820	825	819	5	(6)	0.6	(0.7)
Peoria township	684	696	662	12	(34)	1.8	(4.9)
Bal. of Pomona township	233	231	241	(2)	10	(0.9)	4.3
Bal. of Pottawatomie township	381	383	351	2	(32)	0.5	(8.4)
Bal. of Richmond township	378	381	366	3	(15)	0.8	(3.9)
Bal. of Williamsburg township	313	306	315	(7)	9	(2.2)	2.9
<b>Geary County</b>							
Grandview Plaza city	1,528	1,553	1,663	25	110	1.6	7.1
Junction City city	21,482	21,862	22,429	380	567	1.8	2.6
Milford city	511	518	400	7	(118)	1.4	(22.8)
Bal. of Geary County	8,149	8,285	11,442	136	3,157	1.7	38.1
Blakely township	84	84	101	--	17	--	20.2
Jackson township	55	58	70	3	12	5.5	20.7
Bal. of Jefferson township	376	389	428	13	39	3.5	10.0
Liberty township	153	154	180	1	26	0.7	16.9
Lyon township	278	283	276	5	(7)	1.8	(2.5)
Bal. of Milford township	1,060	1,079	1,198	19	119	1.8	11.0
Smoky Hill township	6,018	6,111	9,010	93	2,899	1.5	47.4
Wingfield township	125	127	179	2	52	1.6	40.9
<b>Gove County</b>							
Gove City city	70	68	83	(2)	15	(2.9)	22.1
Grainfield city	244	241	321	(3)	80	(1.2)	33.2
Grinnell city	230	226	257	(4)	31	(1.7)	13.7
Oakley city (pt.)	--	--	4	--	4	--	100.0
Park city	113	109	117	(4)	8	(3.5)	7.3
Quinter city	1,057	1,073	958	16	(115)	1.5	(10.7)
Bal. of Gove County	922	904	1,015	(18)	111	(2.0)	12.3
Bal. of Baker township	324	318	369	(6)	51	(1.9)	16.0
Gaeland township	46	46	48	--	2	--	4.3
Bal. of Gove township	83	82	94	(1)	12	(1.2)	14.6
Bal. of Grainfield township	85	80	81	(5)	1	(5.9)	1.3
Bal. of Grinnell township	126	122	135	(4)	13	(3.2)	10.7
Jerome township	87	87	122	--	35	--	40.2
Larrabee township	54	54	46	--	(8)	--	(14.8)
Lewis township	10	10	12	--	2	--	20.0
Bal. of Payne township	107	105	108	(2)	3	(1.9)	2.9
<b>Graham County</b>							
Bogue city	136	131	151	(5)	20	(3.7)	15.3
Hill City city	1,410	1,354	1,394	(56)	40	(4.0)	3.0
Morland city	146	143	115	(3)	(28)	(2.1)	(19.6)
Bal. of Graham County	790	761	740	(29)	(21)	(3.7)	(2.8)
Allodium township	49	47	29	(2)	(18)	(4.1)	(38.3)
Bryant township	70	67	63	(3)	(4)	(4.3)	(6.0)
Bal. of Gettysburg township	56	55	56	(1)	1	(1.8)	1.8
Graham township	54	52	55	(2)	3	(3.7)	5.8
Happy township	52	50	52	(2)	2	(3.8)	4.0
Bal. of Hill City township	116	115	124	(1)	9	(0.9)	7.8
Indiana township	30	29	28	(1)	(1)	(3.3)	(3.4)
Millbrook township	102	98	114	(4)	16	(3.9)	16.3
Morlan township	56	55	57	(1)	2	(1.8)	3.6
Nicodemus township	56	54	29	(2)	(25)	(3.6)	(46.3)

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<b>Graham County (cont'd)</b>							
Pioneer township	33	31	21	(2)	(10)	(6.1)	(32.3)
Bal. of Solomon township	52	46	40	(6)	(6)	(11.5)	(13.0)
Bal. of Wildhorse township	64	62	72	(2)	10	(3.1)	16.1
<b>Grant County</b>	7,150	7,077	7,324	(73)	247	(1.0)	3.5
Ulysses city	5,604	5,546	5,770	(58)	224	(1.0)	4.0
Bal. of Grant County	1,546	1,531	1,554	(15)	23	(1.0)	1.5
<b>Gray County</b>	5,988	5,954	5,644	(34)	(310)	(0.6)	(5.2)
Cimarron city	2,201	2,197	1,973	(4)	(224)	(0.2)	(10.2)
Copeland city	297	295	251	(2)	(44)	(0.7)	(14.9)
Ensign city	183	184	167	1	(17)	0.5	(9.2)
Ingalls city	289	284	249	(5)	(35)	(1.7)	(12.3)
Montezuma city	964	958	951	(6)	(7)	(0.6)	(0.7)
Bal. of Gray County	2,054	2,036	2,053	(18)	17	(0.9)	0.8
Bal. of Cimarron township	457	449	463	(8)	14	(1.8)	3.1
Bal. of Copeland township	240	241	266	1	25	0.4	10.4
Bal. of East Hess township	169	166	157	(3)	(9)	(1.8)	(5.4)
Foote township	100	99	106	(1)	7	(1.0)	7.1
Bal. of Ingalls township	311	309	325	(2)	16	(0.6)	5.2
Logan township	208	207	177	(1)	(30)	(0.5)	(14.5)
Bal. of Montezuma township	569	565	559	(4)	(6)	(0.7)	(1.1)
<b>Greeley County</b>	1,232	1,196	1,304	(36)	108	(2.9)	9.0
Horace city	66	66	102	--	36	--	54.5
Tribune city	745	724	784	(21)	60	(2.8)	8.3
Bal. of Greeley County	421	406	418	(15)	12	(3.6)	3.0
<b>Greenwood County</b>	5,982	5,868	5,939	(114)	71	(1.9)	1.2
Climax city	65	64	44	(1)	(20)	(1.5)	(31.3)
Eureka city	2,346	2,301	2,289	(45)	(12)	(1.9)	(0.5)
Fall River city	145	142	129	(3)	(13)	(2.1)	(9.2)
Hamilton city	242	238	180	(4)	(58)	(1.7)	(24.4)
Madison city	618	606	682	(12)	76	(1.9)	12.5
Severy city	231	224	200	(7)	(24)	(3.0)	(10.7)
Virgil city	63	62	48	(1)	(14)	(1.6)	(22.6)
Bal. of Greenwood County	2,272	2,231	2,367	(41)	136	(1.8)	6.1
Bachelor township	172	169	191	(3)	22	(1.7)	13.0
Eureka township	354	349	360	(5)	11	(1.4)	3.2
Bal. of Fall River township	118	116	144	(2)	28	(1.7)	24.1
Bal. of Janesville township	180	175	166	(5)	(9)	(2.8)	(5.1)
Bal. of Lane township	38	37	29	(1)	(8)	(2.6)	(21.6)
Bal. of Madison township	254	250	303	(4)	53	(1.6)	21.2
Otter Creek township	190	186	156	(4)	(30)	(2.1)	(16.1)
Pleasant Grove township	43	43	62	--	19	--	44.2
Quincy township	131	128	123	(3)	(5)	(2.3)	(3.9)
Salem township	30	29	19	(1)	(10)	(3.3)	(34.5)
Bal. of Salt Springs township	226	222	254	(4)	32	(1.8)	14.4
Shell Rock township	142	140	136	(2)	(4)	(1.4)	(2.9)
South Salem township	84	83	93	(1)	10	(1.2)	12.0
Spring Creek township	102	98	123	(4)	25	(3.9)	25.5
Bal. of Twin Grove township	208	206	208	(2)	2	(1.0)	1.0
<b>Hamilton County</b>	2,539	2,425	2,484	(114)	59	(4.5)	2.4
Coolidge city	90	86	78	(4)	(8)	(4.4)	(9.3)
Syracuse city	1,706	1,631	1,807	(75)	176	(4.4)	10.8
Bal. of Hamilton County	743	708	599	(35)	(109)	(4.7)	(15.4)
Bear Creek township	116	110	54	(6)	(56)	(5.2)	(50.9)
Bal. of Coolidge township	51	49	29	(2)	(20)	(3.9)	(40.8)
Kendall township	79	77	71	(2)	(6)	(2.5)	(7.8)

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<b>Hamilton County (cont'd)</b>							
Lamont township	79	75	70	(4)	(5)	(5.1)	(6.7)
Liberty township	32	31	32	(1)	1	(3.1)	3.2
Medway township	57	54	43	(3)	(11)	(5.3)	(20.4)
Richland township	29	27	26	(2)	(1)	(6.9)	(3.7)
Bal. of Syracuse township	300	285	274	(15)	(11)	(5.0)	(3.9)
<b>Harper County</b>	5,436	5,336	5,331	(100)	(5)	(1.8)	(0.1)
Anthony city	2,070	2,032	2,043	(38)	11	(1.8)	0.5
Attica city	557	547	506	(10)	(41)	(1.8)	(7.5)
Bluff City city	59	58	44	(1)	(14)	(1.7)	(24.1)
Danville city	34	33	28	(1)	(5)	(2.9)	(15.2)
Freeport city**	4	--	--	(4)	--	(100.0)	--
Harper city	1,317	1,293	1,273	(24)	(20)	(1.8)	(1.5)
Waldron city	10	10	9	--	(1)	--	(10.0)
Bal. of Harper County	1,385	1,363	1,428	(22)	65	(1.6)	4.8
Bal. of Township No. 1	300	294	315	(6)	21	(2.0)	7.1
Bal. of Township No. 2	94	90	71	(4)	(19)	(4.3)	(21.1)
Township No. 3	273	268	270	(5)	2	(1.8)	0.7
Bal. of Township No. 4	133	135	142	2	7	1.5	5.2
Bal. of Township No. 5	333	328	368	(5)	40	(1.5)	12.2
Township No. 6	252	248	262	(4)	14	(1.6)	5.6
<b>Harvey County</b>	34,429	34,291	33,817	(138)	(474)	(0.4)	(1.4)
Burrton city	860	854	854	(6)	--	(0.7)	--
Halstead city	2,041	2,028	2,165	(13)	137	(0.6)	6.8
Hesston city	3,742	3,736	3,495	(6)	(241)	(0.2)	(6.5)
Newton city	18,861	18,744	18,433	(117)	(311)	(0.6)	(1.7)
North Newton city	1,762	1,762	1,829	--	67	--	3.8
Sedgwick city (pt.)	1,463	1,462	1,403	(1)	(59)	(0.1)	(4.0)
Walton city	233	224	217	(9)	(7)	(3.9)	(3.1)
Bal. of Harvey County	5,467	5,481	5,421	14	(60)	0.3	(1.1)
Alta township	241	239	229	(2)	(10)	(0.8)	(4.2)
Bal. of Burrton township	181	182	177	1	(5)	0.6	(2.7)
Darlington township	581	580	541	(1)	(39)	(0.2)	(6.7)
Bal. of Emma township	568	572	548	4	(24)	0.7	(4.2)
Garden township	285	286	291	1	5	0.4	1.7
Halstead township	377	379	412	2	33	0.5	8.7
Highland township	396	395	371	(1)	(24)	(0.3)	(6.1)
Lake township	161	160	158	(1)	(2)	(0.6)	(1.3)
Lakin township	337	338	362	1	24	0.3	7.1
Macon township	538	540	498	2	(42)	0.4	(7.8)
Bal. of Newton township	385	385	417	--	32	--	8.3
Pleasant township	403	403	435	--	32	--	7.9
Richland township	372	372	378	--	6	--	1.6
Bal. of Sedgwick township	347	347	346	--	(1)	--	(0.3)
Bal. of Walton township	295	303	258	8	(45)	2.7	(14.9)
<b>Haskell County</b>	3,968	3,923	3,668	(45)	(255)	(1.1)	(6.5)
Satanta city	1,130	1,121	1,045	(9)	(76)	(0.8)	(6.8)
Sublette city	1,339	1,324	1,376	(15)	52	(1.1)	3.9
Bal. of Haskell County	1,499	1,478	1,247	(21)	(231)	(1.4)	(15.6)
Bal. of Dudley township	447	443	317	(4)	(126)	(0.9)	(28.4)
Bal. of Haskell township	607	598	477	(9)	(121)	(1.5)	(20.2)
Lockport township	445	437	453	(8)	16	(1.8)	3.7
<b>Hodgeman County</b>	1,794	1,779	1,710	(15)	(69)	(0.8)	(3.9)
Hanston city	201	200	260	(1)	60	(0.5)	30.0
Jetmore city	813	805	759	(8)	(46)	(1.0)	(5.7)
Bal. of Hodgeman County	780	774	691	(6)	(83)	(0.8)	(10.7)
Benton township	34	34	28	--	(6)	--	(17.6)

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<b>Hodgeman County (cont'd)</b>							
Bal. of Center township	205	203	172	(2)	(31)	(1.0)	(15.3)
Hallet township	56	56	43	--	(13)	--	(23.2)
Bal. of Marena township	163	161	148	(2)	(13)	(1.2)	(8.1)
North Roscoe township	43	43	39	--	(4)	--	(9.3)
Sawlog township	85	83	65	(2)	(18)	(2.4)	(21.7)
South Roscoe township	58	58	43	--	(15)	--	(25.9)
Sterling township	93	93	112	--	19	--	20.4
Valley township	43	43	41	--	(2)	--	(4.7)
<b>Jackson County</b>	13,171	13,171	13,261	--	90	--	0.7
Circleville city	161	160	155	(1)	(5)	(0.6)	(3.1)
Delia city	176	176	149	--	(27)	--	(15.3)
Denison city	177	175	145	(2)	(30)	(1.1)	(17.1)
Holton city	3,208	3,204	3,329	(4)	125	(0.1)	3.9
Hoyt city	630	629	599	(1)	(30)	(0.2)	(4.8)
Mayetta city	346	345	356	(1)	11	(0.3)	3.2
Netawaka city	137	137	141	--	4	--	2.9
Soldier city	132	132	102	--	(30)	--	(22.7)
Whiting city	183	183	196	--	13	--	7.1
Bal. of Jackson County	8,021	8,030	8,089	9	59	0.1	0.7
<b>Jefferson County</b>	19,043	19,032	18,411	(11)	(621)	(0.1)	(3.3)
McLouth city	849	838	858	(11)	20	(1.3)	2.4
Meriden city	780	776	740	(4)	(36)	(0.5)	(4.6)
Nortonville city	610	605	599	(5)	(6)	(0.8)	(1.0)
Oskaloosa city	1,057	1,057	1,086	--	29	--	2.7
Ozawkie city	620	622	636	2	14	0.3	2.3
Perry city	910	908	858	(2)	(50)	(0.2)	(5.5)
Valley Falls city	1,153	1,152	1,086	(1)	(66)	(0.1)	(5.7)
Winchester city	526	518	450	(8)	(68)	(1.5)	(13.1)
Bal. of Jefferson County	12,538	12,556	12,098	18	(458)	0.1	(3.6)
Bal. of Delaware township	758	759	726	1	(33)	0.1	(4.3)
Fairview township	1,729	1,736	1,647	7	(89)	0.4	(5.1)
Bal. of Jefferson township	613	620	623	7	3	1.1	0.5
Kaw township	1,469	1,471	1,396	2	(75)	0.1	(5.1)
Bal. of Kentucky township	831	832	695	1	(137)	0.1	(16.5)
Bal. of Norton township	297	298	257	1	(41)	0.3	(13.8)
Bal. of Oskaloosa township	1,077	1,076	1,072	(1)	(4)	(0.1)	(0.4)
Bal. of Ozawkie township	1,013	1,013	1,020	--	7	--	0.7
Bal. of Rock Creek township	2,110	2,112	2,054	2	(58)	0.1	(2.7)
Rural township	772	773	797	1	24	0.1	3.1
Sarcoxi township	1,016	1,013	1,003	(3)	(10)	(0.3)	(1.0)
Bal. of Union township	853	853	808	--	(45)	--	(5.3)
<b>Jewell County</b>	2,879	2,833	2,937	(46)	104	(1.6)	3.7
Burr Oak city	161	160	142	(1)	(18)	(0.6)	(11.3)
Esbon city	92	91	68	(1)	(23)	(1.1)	(25.3)
Formoso city	86	86	92	--	6	--	7.0
Jewell city	402	396	365	(6)	(31)	(1.5)	(7.8)
Mankato city	816	804	848	(12)	44	(1.5)	5.5
Randall city	62	61	80	(1)	19	(1.6)	31.1
Webber city	24	24	27	--	3	--	12.5
Bal. of Jewell County	1,236	1,211	1,315	(25)	104	(2.0)	8.6
Allen township	21	21	15	--	(6)	--	(28.6)
Athens township	47	47	67	--	20	--	42.6
Browns Creek township	47	47	45	--	(2)	--	(4.3)
Bal. of Buffalo township	71	70	84	(1)	14	(1.4)	20.0
Bal. of Burr Oak township	49	47	60	(2)	13	(4.1)	27.7
Calvin township	45	45	49	--	4	--	8.9
Bal. of Center township	97	95	106	(2)	11	(2.1)	11.6

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<b>Jewell County (cont'd)</b>							
Erving township	36	34	35	(2)	1	(5.6)	2.9
Bal. of Esbon township	53	51	64	(2)	13	(3.8)	25.5
Bal. of Grant township	80	79	79	(1)	--	(1.3)	--
Harrison township	31	31	33	--	2	--	6.5
Highland township	37	36	47	(1)	11	(2.7)	30.6
Holmwood township	42	41	31	(1)	(10)	(2.4)	(24.4)
Ionia township	71	70	53	(1)	(17)	(1.4)	(24.3)
Bal. of Jackson township	68	65	80	(3)	15	(4.4)	23.1
Limestone township	46	46	49	--	3	--	6.5
Montana township	67	66	71	(1)	5	(1.5)	7.6
Odessa township	20	20	22	--	2	--	10.0
Bal. of Prairie township	53	52	61	(1)	9	(1.9)	17.3
Richland township	32	31	36	(1)	5	(3.1)	16.1
Sinclair township	59	58	52	(1)	(6)	(1.7)	(10.3)
Vicksburg township	25	23	25	(2)	2	(8.0)	8.7
Walnut township	50	49	62	(1)	13	(2.0)	26.5
Washington township	51	50	56	(1)	6	(2.0)	12.0
White Mound township	38	37	33	(1)	(4)	(2.6)	(10.8)
<b>Johnson County</b>							
De Soto city (pt.)	602,401	607,220	613,219	4,819	5,999	0.8	1.0
Edgerton city	6,512	6,648	6,380	136	(268)	2.1	(4.0)
Fairway city	1,784	1,773	1,741	(11)	(32)	(0.6)	(1.8)
Gardner city	3,960	3,963	4,171	3	208	0.1	5.2
Lake Quivira city (pt.)	22,031	22,370	23,942	339	1,572	1.5	7.0
Leawood city	892	887	954	(5)	67	(0.6)	7.6
Lenexa city	34,727	34,669	33,743	(58)	(926)	(0.2)	(2.7)
Merriam city	55,625	56,156	58,388	531	2,232	1.0	4.0
Mission city	11,081	11,128	11,017	47	(111)	0.4	(1.0)
Mission Hills city	9,911	9,873	9,864	(38)	(9)	(0.4)	(0.1)
Mission Woods city	3,547	3,533	3,565	(14)	32	(0.4)	0.9
Olathe city	193	195	200	2	5	1.0	2.6
Overland Park city	140,545	141,665	143,014	1,120	1,349	0.8	1.0
Prairie Village city	195,494	197,381	197,106	1,887	(275)	1.0	(0.1)
Roeland Park city	22,295	22,315	22,878	20	563	0.1	2.5
Shawnee city	6,688	6,652	6,817	(36)	165	(0.5)	2.5
Spring Hill city (pt.)	65,807	66,298	67,511	491	1,213	0.7	1.8
Westwood city	4,233	4,555	5,288	322	733	7.6	16.1
Westwood Hills city	1,641	1,642	1,739	1	97	0.1	5.9
Bal. of Johnson County	391	390	395	(1)	5	(0.3)	1.3
Aubry township	15,044	15,127	14,506	83	(621)	0.6	(4.1)
Gardner township	4,511	4,531	4,655	20	124	0.4	2.7
Lexington township	2,934	2,941	2,437	7	(504)	0.2	(17.1)
McCamish township	1,408	1,414	1,496	6	82	0.4	5.8
Olathe township	1,028	1,033	993	5	(40)	0.5	(3.9)
Oxford township	892	921	898	29	(23)	3.3	(2.5)
Spring Hill township	2,117	2,124	2,031	7	(93)	0.3	(4.4)
	2,154	2,163	1,996	9	(167)	0.4	(7.7)
<b>Kearny County</b>							
Deerfield city	3,838	3,745	3,891	(93)	146	(2.4)	3.9
Lakin city	690	674	692	(16)	18	(2.3)	2.7
Bal. of Kearny County	2,141	2,103	2,166	(38)	63	(1.8)	3.0
Bal. of Deerfield township	1,007	968	1,033	(39)	65	(3.9)	6.7
East Hibbard township	171	163	163	(8)	--	(4.7)	--
Hartland township	100	97	85	(3)	(12)	(3.0)	(12.4)
Kendall township	93	92	114	(1)	22	(1.1)	23.9
Bal. of Lakin township	109	104	79	(5)	(25)	(4.6)	(24.0)
Southside township	217	203	289	(14)	86	(6.5)	42.4
West Hibbard township	247	241	258	(6)	17	(2.4)	7.1
	70	68	45	(2)	(23)	(2.9)	(33.8)



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<b>Kingman County</b>	7,152	6,974	7,392	(178)	418	(2.5)	6.0
Cunningham city	438	428	462	(10)	34	(2.3)	7.9
Kingman city	2,842	2,765	3,062	(77)	297	(2.7)	10.7
Nashville city	57	55	53	(2)	(2)	(3.5)	(3.6)
Norwich city	440	427	433	(13)	6	(3.0)	1.4
Penalosa city	17	18	19	1	1	5.9	5.6
Spivey city	78	76	59	(2)	(17)	(2.6)	(22.4)
Zenda city	78	76	69	(2)	(7)	(2.6)	(9.2)
Bal. of Kingman County	3,202	3,129	3,235	(73)	106	(2.3)	3.4
Allen township	80	78	112	(2)	34	(2.5)	43.6
Belmont township	45	44	44	(1)	--	(2.2)	--
Bal. of Bennett township	129	128	156	(1)	28	(0.8)	21.9
Canton township	100	97	91	(3)	(6)	(3.0)	(6.2)
Bal. of Chikaskia township	45	42	45	(3)	3	(6.7)	7.1
Dale township	154	150	127	(4)	(23)	(2.6)	(15.3)
Bal. of Dresden township	81	79	98	(2)	19	(2.5)	24.1
Eagle township	116	113	103	(3)	(10)	(2.6)	(8.8)
Bal. of Eureka township	74	72	71	(2)	(1)	(2.7)	(1.4)
Evan township	502	491	515	(11)	24	(2.2)	4.9
Galesburg township	200	194	208	(6)	14	(3.0)	7.2
Hoosier township	135	131	153	(4)	22	(3.0)	16.8
Kingman township	105	102	108	(3)	6	(2.9)	5.9
Bal. of Liberty township	64	63	62	(1)	(1)	(1.6)	(1.6)
Ninnescah township	255	250	276	(5)	26	(2.0)	10.4
Peters township	114	112	105	(2)	(7)	(1.8)	(6.3)
Richland township	98	96	101	(2)	5	(2.0)	5.2
Bal. of Rochester township	70	68	67	(2)	(1)	(2.9)	(1.5)
Bal. of Rural township	75	73	82	(2)	9	(2.7)	12.3
Union township	70	68	60	(2)	(8)	(2.9)	(11.8)
Valley township	96	94	84	(2)	(10)	(2.1)	(10.6)
Vinita township	231	227	214	(4)	(13)	(1.7)	(5.7)
White township	363	357	353	(6)	(4)	(1.7)	(1.1)
<b>Kiowa County</b>	2,475	2,456	2,392	(19)	(64)	(0.8)	(2.6)
Greensburg city	778	779	714	1	(65)	0.1	(8.3)
Haviland city	672	664	651	(8)	(13)	(1.2)	(2.0)
Mullinville city	241	237	188	(4)	(49)	(1.7)	(20.7)
Bal. of Kiowa County	784	776	839	(8)	63	(1.0)	8.1
<b>Labette County</b>	19,618	19,586	19,912	(32)	326	(0.2)	1.7
Altamont city	1,019	1,016	1,044	(3)	28	(0.3)	2.8
Bartlett city	73	73	68	--	(5)	--	(6.8)
Chetopa city	1,018	1,014	921	(4)	(93)	(0.4)	(9.2)
Edna city	402	401	383	(1)	(18)	(0.2)	(4.5)
Labette city	66	66	55	--	(11)	--	(16.7)
Mound Valley city	372	378	348	6	(30)	1.6	(7.9)
Oswego city (pt).	1,680	1,684	1,658	4	(26)	0.2	(1.5)
Parsons city	9,477	9,463	9,479	(14)	16	(0.1)	0.2
Bal. of Labette County	5,511	5,491	5,956	(20)	465	(0.4)	8.5
Canada township	176	175	198	(1)	23	(0.6)	13.1
Bal. of Elm Grove township	349	351	333	2	(18)	0.6	(5.1)
Fairview township	216	216	279	--	63	--	29.2
Bal. of Hackberry township	284	286	329	2	43	0.7	15.0
Howard township	322	320	300	(2)	(20)	(0.6)	(6.3)
Bal. of Labette township	356	361	377	5	16	1.4	4.4
Bal. of Liberty township	347	349	362	2	13	0.6	3.7
Montana township	151	149	163	(2)	14	(1.3)	9.4
Bal. of Mound Valley township	392	389	330	(3)	(59)	(0.8)	(15.2)
Bal. of Mount Pleasant township	224	224	229	--	5	--	2.2
Neosho township	164	164	160	--	(4)	--	(2.4)
North township	544	536	582	(8)	46	(1.5)	8.6

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<b>Labette County (cont'd)</b>							
Osage township	772	774	978	2	204	0.3	26.4
Oswego township	309	297	334	(12)	37	(3.9)	12.5
Richland township	259	257	302	(2)	45	(0.8)	17.5
Walton township	646	643	700	(3)	57	(0.5)	8.9
<b>Lane County</b>	1,535	1,518	1,565	(17)	47	(1.1)	3.1
Dighton city	902	891	954	(11)	63	(1.2)	7.1
Bal. of Lane County	633	627	611	(6)	(16)	(0.9)	(2.6)
Alamota township	79	78	70	(1)	(8)	(1.3)	(10.3)
Cheyenne township	278	275	279	(3)	4	(1.1)	1.5
Bal. of Dighton township	210	208	187	(2)	(21)	(1.0)	(10.1)
White Rock township	15	15	9	--	(6)	--	(40.0)
Wilson township	51	51	66	--	15	--	29.4
<b>Leavenworth County</b>	81,758	82,246	82,184	488	(62)	0.6	(0.1)
Basehor city	6,496	6,656	7,219	160	563	2.5	8.5
Bonner Springs city (pt.)	5	5	7	--	2	--	40.0
Easton city	258	256	211	(2)	(45)	(0.8)	(17.6)
Lansing city	11,949	11,954	11,239	5	(715)	0.0	(6.0)
Leavenworth city	35,957	35,934	37,176	(23)	1,242	(0.1)	3.5
Linwood city	419	433	419	14	(14)	3.3	(3.2)
Tonganoxie city	5,583	5,690	5,702	107	12	1.9	0.2
Bal. of Leavenworth County	21,091	21,318	20,211	227	(1,107)	1.1	(5.2)
Alexandria township	954	969	851	15	(118)	1.6	(12.2)
Delaware township	1,106	1,116	1,061	10	(55)	0.9	(4.9)
Bal. of Easton township	948	958	843	10	(115)	1.1	(12.0)
Bal. of Fairmount township	4,506	4,552	4,371	46	(181)	1.0	(4.0)
High Prairie township	2,180	2,204	2,033	24	(171)	1.1	(7.8)
Kickapoo township	1,914	1,937	1,782	23	(155)	1.2	(8.0)
Reno township	1,508	1,526	1,410	18	(116)	1.2	(7.6)
Bal. of Sherman township	2,446	2,470	2,380	24	(90)	1.0	(3.6)
Bal. of Stranger township	2,853	2,889	2,853	36	(36)	1.3	(1.2)
Bal. of Tonganoxie township	2,676	2,697	2,627	21	(70)	0.8	(2.6)
<b>Lincoln County</b>	2,962	2,986	2,903	24	(83)	0.8	(2.8)
Barnard city	63	64	57	1	(7)	1.6	(10.9)
Beverly city	147	146	135	(1)	(11)	(0.7)	(7.5)
Lincoln Center city	1,181	1,189	1,153	8	(36)	0.7	(3.0)
Sylvan Grove city	266	269	285	3	16	1.1	5.9
Bal. of Lincoln County	1,305	1,318	1,273	13	(45)	1.0	(3.4)
Battle Creek township	32	33	36	1	3	3.1	9.1
Bal. of Beaver township	62	62	44	--	(18)	--	(29.0)
Cedron township	32	33	41	1	8	3.1	24.2
Bal. of Colorado township	120	121	97	1	(24)	0.8	(19.8)
Bal. of Elkhorn township	129	131	123	2	(8)	1.6	(6.1)
Franklin township	88	89	73	1	(16)	1.1	(18.0)
Golden Belt township	37	37	42	--	5	--	13.5
Grant township	64	67	60	3	(7)	4.7	(10.4)
Hanover township	38	38	48	--	10	--	26.3
Highland township	55	56	52	1	(4)	1.8	(7.1)
Bal. of Indiana township	69	68	66	(1)	(2)	(1.4)	(2.9)
Logan township	63	63	69	--	6	--	9.5
Madison township	87	88	79	1	(9)	1.1	(10.2)
Bal. of Marion township	46	49	55	3	6	6.5	12.2
Orange township	62	62	52	--	(10)	--	(16.1)
Bal. of Pleasant township	109	109	120	--	11	--	10.1
Bal. of Salt Creek township	50	47	42	(3)	(5)	(6.0)	(10.6)
Bal. of Scott township	40	40	40	--	--	--	--
Valley township	41	41	49	--	8	--	19.5
Vesper township	81	84	85	3	1	3.7	1.2

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<b>Linn County</b>	9,703	9,654	9,747	(49)	93	(0.5)	1.0
Blue Mound city	270	267	223	(3)	(44)	(1.1)	(16.5)
La Cygne city	1,119	1,108	1,048	(11)	(60)	(1.0)	(5.4)
Linn Valley city	868	876	1,008	8	132	0.9	15.1
Mound City city	678	672	651	(6)	(21)	(0.9)	(3.1)
Parker city	266	262	236	(4)	(26)	(1.5)	(9.9)
Pleasanton city	1,162	1,158	1,238	(4)	80	(0.3)	6.9
Prescott city	268	268	207	--	(61)	--	(22.8)
Bal. of Linn County	5,072	5,043	5,136	(29)	93	(0.6)	1.8
Bal. of Blue Mound township	210	208	211	(2)	3	(1.0)	1.4
Centerville township	411	408	461	(3)	53	(0.7)	13.0
Bal. of Liberty township	711	709	727	(2)	18	(0.3)	2.5
Bal. of Lincoln township	582	580	541	(2)	(39)	(0.3)	(6.7)
Bal. of Mound City township	597	592	669	(5)	77	(0.8)	13.0
Paris township	573	566	547	(7)	(19)	(1.2)	(3.4)
Bal. of Potosi township	650	646	678	(4)	32	(0.6)	5.0
Bal. of Scott township	744	741	786	(3)	45	(0.4)	6.1
Bal. of Sheridan township	265	266	249	1	(17)	0.4	(6.4)
Stanton township	180	178	163	(2)	(15)	(1.1)	(8.4)
Valley township	149	149	104	--	(45)	--	(30.2)
<b>Logan County</b>	2,794	2,732	2,722	(62)	(10)	(2.2)	(0.4)
Oakley city (pt.)	2,034	1,989	1,974	(45)	(15)	(2.2)	(0.8)
Russell Springs city	24	24	25	--	1	--	4.2
Winona city	159	155	184	(4)	29	(2.5)	18.7
Bal. of Logan County	577	564	539	(13)	(25)	(2.3)	(4.4)
Augustine township	22	22	21	--	(1)	--	(4.5)
Elkader township	8	8	13	--	5	--	62.5
Lees township	5	5	9	--	4	--	80.0
Logansport township	7	7	9	--	2	--	28.6
McAllaster township	25	25	34	--	9	--	36.0
Monument township	143	139	118	(4)	(21)	(2.8)	(15.1)
Bal. of Oakley township	184	179	172	(5)	(7)	(2.7)	(3.9)
Paxton township	28	28	28	--	--	--	--
Bal. of Russell Springs township	26	26	27	--	1	--	3.8
Western township	44	42	47	(2)	5	(4.5)	11.9
Bal. of Winona township	85	83	61	(2)	(22)	(2.4)	(26.5)
<b>Lyon County</b>	33,195	33,045	31,998	(150)	(1,047)	(0.5)	(3.2)
Admire city	152	153	130	1	(23)	0.7	(15.0)
Allen city	172	169	159	(3)	(10)	(1.7)	(5.9)
Americus city	879	872	771	(7)	(101)	(0.8)	(11.6)
Bushong city	33	33	28	--	(5)	--	(15.2)
Emporia city	24,598	24,502	24,009	(96)	(493)	(0.4)	(2.0)
Hartford city	371	368	356	(3)	(12)	(0.8)	(3.3)
Neosho Rapids city	262	262	231	--	(31)	--	(11.8)
Olpe city	535	530	513	(5)	(17)	(0.9)	(3.2)
Reading city	227	225	182	(2)	(43)	(0.9)	(19.1)
Bal. of Lyon County	5,966	5,931	5,619	(35)	(312)	(0.6)	(5.3)
Bal. of Agnes City township	215	215	224	--	9	--	4.2
Bal. of Americus township	598	593	578	(5)	(15)	(0.8)	(2.5)
Bal. of Center township	642	637	581	(5)	(56)	(0.8)	(8.8)
Bal. of Elmendaro township	404	407	375	3	(32)	0.7	(7.9)
Emporia township	866	858	947	(8)	89	(0.9)	10.4
Fremont township	880	877	830	(3)	(47)	(0.3)	(5.4)
Bal. of Ivy township	102	101	103	(1)	2	(1.0)	2.0
Bal. of Jackson township	707	703	711	(4)	8	(0.6)	1.1
Pike township	1,026	1,013	806	(13)	(207)	(1.3)	(20.4)
Bal. of Reading township	250	248	227	(2)	(21)	(0.8)	(8.5)
Waterloo township	276	279	237	3	(42)	1.1	(15.1)

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<b>McPherson County</b>	28,542	28,448	30,146	(94)	1,698	(0.3)	6.0
Canton city	695	688	699	(7)	11	(1.0)	1.6
Galva city	876	887	870	11	(17)	1.3	(1.9)
Inman city	1,334	1,324	1,316	(10)	(8)	(0.7)	(0.6)
Lindsborg city	3,290	3,276	3,496	(14)	220	(0.4)	6.7
McPherson city	13,061	13,013	13,944	(48)	931	(0.4)	7.2
Marquette city	599	595	596	(4)	1	(0.7)	0.2
Moundridge city	1,869	1,861	1,958	(8)	97	(0.4)	5.2
Windom city	124	125	93	1	(32)	0.8	(25.6)
Bal. of McPherson County	6,694	6,679	7,174	(15)	495	(0.2)	7.4
Battle Hill township	102	101	115	(1)	14	(1.0)	13.9
Bonaville township	71	70	90	(1)	20	(1.4)	28.6
Bal. of Canton township	233	233	268	--	35	--	15.0
Bal. of Castle township	71	70	76	(1)	6	(1.4)	8.6
Delmore township	166	165	181	(1)	16	(0.6)	9.7
Bal. of Empire township	463	460	502	(3)	42	(0.6)	9.1
Groveland township	198	199	208	1	9	0.5	4.5
Gypsum Creek township	184	182	176	(2)	(6)	(1.1)	(3.3)
Harper township	134	133	142	(1)	9	(0.7)	6.8
Hayes township	268	266	290	(2)	24	(0.7)	9.0
Jackson township	175	174	173	(1)	(1)	(0.6)	(0.6)
King City township	460	459	497	(1)	38	(0.2)	8.3
Little Valley township	392	392	412	--	20	--	5.1
Lone Tree township	458	458	517	--	59	--	12.9
McPherson township	523	521	556	(2)	35	(0.4)	6.7
Bal. of Marquette township	153	152	135	(1)	(17)	(0.7)	(11.2)
Meridian township	320	322	361	2	39	0.6	12.1
Bal. of Mound township	415	414	425	(1)	11	(0.2)	2.7
New Gottland township	371	371	494	--	123	--	33.2
Smoky Hill township	301	302	303	1	1	0.3	0.3
South Sharps Creek township	108	107	104	(1)	(3)	(0.9)	(2.8)
Spring Valley township	323	323	326	--	3	--	0.9
Bal. of Superior township	342	344	354	2	10	0.6	2.9
Turkey Creek township	276	274	278	(2)	4	(0.7)	1.5
Union township	187	187	191	--	4	--	2.1
<b>Marion County</b>	11,884	11,652	11,712	(232)	60	(2.0)	0.5
Burns city	209	204	232	(5)	28	(2.4)	13.7
Durham city	109	106	86	(3)	(20)	(2.8)	(18.9)
Florence city	435	425	387	(10)	(38)	(2.3)	(8.9)
Goessel city	501	489	558	(12)	69	(2.4)	14.1
Hillsboro city	2,816	2,762	2,740	(54)	(22)	(1.9)	(0.8)
Lehigh city	169	168	159	(1)	(9)	(0.6)	(5.4)
Lincolnville city	193	191	166	(2)	(25)	(1.0)	(13.1)
Lost Springs city	67	65	54	(2)	(11)	(3.0)	(16.9)
Marion city	1,775	1,739	1,902	(36)	163	(2.0)	9.4
Peabody city	1,101	1,079	932	(22)	(147)	(2.0)	(13.6)
Ramona city	177	173	79	(4)	(94)	(2.3)	(54.3)
Tampa city	102	98	108	(4)	10	(3.9)	10.2
Bal. of Marion County	4,230	4,153	4,309	(77)	156	(1.8)	3.8
Bal. of Blaine township	70	66	64	(4)	(2)	(5.7)	(3.0)
Bal. of Catlin township	163	160	172	(3)	12	(1.8)	7.5
Centre township	467	455	466	(12)	11	(2.6)	2.4
Clark township	139	136	134	(3)	(2)	(2.2)	(1.5)
Bal. of Clear Creek township	326	319	275	(7)	(44)	(2.1)	(13.8)
Bal. of Colfax township	100	98	87	(2)	(11)	(2.0)	(11.2)
Doyle township	54	53	39	(1)	(14)	(1.9)	(26.4)
Bal. of Durham Park township	122	121	120	(1)	(1)	(0.8)	(0.8)
East Branch township	171	167	179	(4)	12	(2.3)	7.2
Fairplay township	100	100	88	--	(12)	--	(12.0)

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<b>Marion County (cont'd)</b>							
Gale township	206	203	239	(3)	36	(1.5)	17.7
Grant township	125	124	121	(1)	(3)	(0.8)	(2.4)
Bal. of Lehigh township	145	142	154	(3)	12	(2.1)	8.5
Liberty township	298	296	346	(2)	50	(0.7)	16.9
Logan township	98	98	133	--	35	--	35.7
Bal. of Lost Springs township	122	119	110	(3)	(9)	(2.5)	(7.6)
Menno township	315	308	318	(7)	10	(2.2)	3.2
Bal. of Milton township	79	79	75	--	(4)	--	(5.1)
Moore township	70	68	73	(2)	5	(2.9)	7.4
Bal. of Peabody township	187	183	189	(4)	6	(2.1)	3.3
Risley township	199	197	212	(2)	15	(1.0)	7.6
Summit township	76	74	64	(2)	(10)	(2.6)	(13.5)
Bal. of West Branch township	406	400	454	(6)	54	(1.5)	13.5
Wilson township	192	187	197	(5)	10	(2.6)	5.3
<b>Marshall County</b>							
Axtell city	9,707	9,652	9,979	(55)	327	(0.6)	3.4
Beattie city	403	399	398	(4)	(1)	(1.0)	(0.3)
Blue Rapids city	189	188	199	(1)	11	(0.5)	5.9
Frankfort city	961	960	921	(1)	(39)	(0.1)	(4.1)
Marysville city	695	689	723	(6)	34	(0.9)	4.9
Marysville city	3,269	3,251	3,417	(18)	166	(0.6)	5.1
Oketo city	63	70	65	7	(5)	11.1	(7.1)
Summerfield city	147	146	126	(1)	(20)	(0.7)	(13.7)
Vermillion city	102	101	78	(1)	(23)	(1.0)	(22.8)
Waterville city	636	633	656	(3)	23	(0.5)	3.6
Bal. of Marshall County	3,242	3,215	3,396	(27)	181	(0.8)	5.6
Balderson township	78	77	72	(1)	(5)	(1.3)	(6.5)
Bigelow township	34	34	40	--	6	--	17.6
Blue Rapids township	56	58	79	2	21	3.6	36.2
Bal. of Blue Rapids City township	92	89	91	(3)	2	(3.3)	2.2
Center township	121	121	134	--	13	--	10.7
Clear Fork township	43	44	43	1	(1)	2.3	(2.3)
Cleveland township	73	71	73	(2)	2	(2.7)	2.8
Cottage Hill township	123	121	122	(2)	1	(1.6)	0.8
Elm Creek township	168	167	151	(1)	(16)	(0.6)	(9.6)
Franklin township	300	296	282	(4)	(14)	(1.3)	(4.7)
Bal. of Guittard township	164	163	186	(1)	23	(0.6)	14.1
Herkimer township	209	208	219	(1)	11	(0.5)	5.3
Lincoln township	117	116	135	(1)	19	(0.9)	16.4
Logan township	256	255	247	(1)	(8)	(0.4)	(3.1)
Marysville township	206	205	267	(1)	62	(0.5)	30.2
Bal. of Murray township	193	194	205	1	11	0.5	5.7
Bal. of Noble township	80	80	100	--	20	--	25.0
Bal. of Oketo township	157	149	140	(8)	(9)	(5.1)	(6.0)
Bal. of Richland township	87	89	83	2	(6)	2.3	(6.7)
Rock township	130	127	141	(3)	14	(2.3)	11.0
Bal. of St. Bridget township	73	73	75	--	2	--	2.7
Bal. of Vermillion township	144	143	163	(1)	20	(0.7)	14.0
Walnut township	110	109	115	(1)	6	(0.9)	5.5
Bal. of Waterville township	116	115	116	(1)	1	(0.9)	0.9
Wells township	112	111	117	(1)	6	(0.9)	5.4
<b>Meade County</b>							
Fowler city	4,033	4,029	4,022	(4)	(7)	(0.1)	(0.2)
Meade city	517	516	532	(1)	16	(0.2)	3.1
Plains city	1,523	1,519	1,506	(4)	(13)	(0.3)	(0.9)
Bal. of Meade County	1,021	1,021	1,023	--	2	--	0.2
Cimarron township	972	973	961	1	(12)	0.1	(1.2)
Crooked Creek township	66	66	80	--	14	--	21.2
Bal. of Fowler township	64	64	64	--	--	--	--
Bal. of Fowler township	134	134	113	--	(21)	--	(15.7)

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<b>Meade County (cont'd)</b>							
Logan township	75	75	93	--	18	--	24.0
Bal. of Meade Center township	243	243	254	--	11	--	4.5
Mertilla township	172	171	167	(1)	(4)	(0.6)	(2.3)
Odee township	32	32	34	--	2	--	6.3
Sand Creek township	33	33	31	--	(2)	--	(6.1)
Bal. of West Plains township	153	155	125	2	(30)	1.3	(19.4)
<b>Miami County</b>	34,237	34,334	34,593	97	259	0.3	0.8
Fontana city	239	242	216	3	(26)	1.3	(10.7)
Louisburg city	4,562	4,590	4,994	28	404	0.6	8.8
Osawatomie city	4,284	4,223	4,280	(61)	57	(1.4)	1.3
Paola city	5,719	5,664	5,786	(55)	122	(1.0)	2.2
Spring Hill city (pt.)	3,093	3,316	3,259	223	(57)	7.2	(1.7)
Bal. of Miami County	16,340	16,299	16,058	(41)	(241)	(0.3)	(1.5)
Marysville township	2,444	2,428	2,450	(16)	22	(0.7)	0.9
Miami township	559	557	521	(2)	(36)	(0.4)	(6.5)
Middle Creek township	1,866	1,858	1,815	(8)	(43)	(0.4)	(2.3)
Mound township	744	743	708	(1)	(35)	(0.1)	(4.7)
Bal. of Osage township	447	444	439	(3)	(5)	(0.7)	(1.1)
Osawatomie township	741	746	715	5	(31)	0.7	(4.2)
Paola township	1,113	1,108	1,092	(5)	(16)	(0.4)	(1.4)
Richland township	2,114	2,114	2,036	--	(78)	--	(3.7)
Stanton township	866	859	845	(7)	(14)	(0.8)	(1.6)
Sugar Creek township	486	491	532	5	41	1.0	8.4
Ten Mile township	1,482	1,476	1,563	(6)	87	(0.4)	5.9
Valley township	1,475	1,473	1,319	(2)	(154)	(0.1)	(10.5)
Wea township	2,003	2,002	2,023	(1)	21	(0.0)	1.0
<b>Mitchell County</b>	5,979	5,879	5,748	(100)	(131)	(1.7)	(2.2)
Beloit city	3,625	3,564	3,407	(61)	(157)	(1.7)	(4.4)
Cawker City city	433	426	447	(7)	21	(1.6)	4.9
Glen Elder city	423	420	359	(3)	(61)	(0.7)	(14.5)
Hunter city	54	53	51	(1)	(2)	(1.9)	(3.8)
Scottsville city	23	23	25	--	2	--	8.7
Simpson city (pt.)	79	78	81	(1)	3	(1.3)	3.8
Tipton city	193	189	188	(4)	(1)	(2.1)	(0.5)
Bal. of Mitchell County	1,149	1,126	1,190	(23)	64	(2.0)	5.7
Asherville township	90	89	94	(1)	5	(1.1)	5.6
Beloit township	185	181	170	(4)	(11)	(2.2)	(6.1)
Bloomfield township	71	68	91	(3)	23	(4.2)	33.8
Blue Hill township	25	25	28	--	3	--	12.0
Carr Creek township	16	17	13	1	(4)	6.3	(23.5)
Bal. of Cawker township	48	49	53	1	4	2.1	8.2
Center township	36	36	45	--	9	--	25.0
Bal. of Custer township	48	47	55	(1)	8	(2.1)	17.0
Eureka township	21	20	20	(1)	--	(4.8)	--
Bal. of Glen Elder township	62	60	75	(2)	15	(3.2)	25.0
Hayes township	15	15	18	--	3	--	20.0
Bal. of Logan township	36	36	37	--	1	--	2.8
Bal. of Lulu township	58	55	46	(3)	(9)	(5.2)	(16.4)
Bal. of Pittsburg township	82	79	75	(3)	(4)	(3.7)	(5.1)
Plum Creek township	96	94	124	(2)	30	(2.1)	31.9
Round Springs township	22	22	20	--	(2)	--	(9.1)
Salt Creek township	31	30	21	(1)	(9)	(3.2)	(30.0)
Solomon Rapids township	61	60	52	(1)	(8)	(1.6)	(13.3)
Turkey Creek township	112	110	114	(2)	4	(1.8)	3.6
Walnut Creek township	34	33	39	(1)	6	(2.9)	18.2

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<b>Montgomery County</b>	31,829	31,502	31,156	(327)	(346)	(1.0)	(1.1)
Caney city	1,968	1,948	1,756	(20)	(192)	(1.0)	(9.9)
Cherryvale city	2,138	2,122	2,159	(16)	37	(0.7)	1.7
Coffeyville city	9,275	9,169	8,847	(106)	(322)	(1.1)	(3.5)
Dearing city	379	377	376	(2)	(1)	(0.5)	(0.3)
Elk City city	292	289	254	(3)	(35)	(1.0)	(12.1)
Havana city	105	104	81	(1)	(23)	(1.0)	(22.1)
Independence city	8,505	8,424	8,464	(81)	40	(1.0)	0.5
Liberty city	111	110	97	(1)	(13)	(0.9)	(11.8)
Tyro city	197	195	173	(2)	(22)	(1.0)	(11.3)
Bal. of Montgomery County	8,859	8,764	8,949	(95)	185	(1.1)	2.1
Bal. of Caney township	990	978	938	(12)	(40)	(1.2)	(4.1)
Cherokee township	434	428	404	(6)	(24)	(1.4)	(5.6)
Cherry township	444	435	462	(9)	27	(2.0)	6.2
Drum Creek township	455	451	488	(4)	37	(0.9)	8.2
Bal. of Fawn Creek township	1,342	1,329	1,366	(13)	37	(1.0)	2.8
Independence township	2,195	2,175	2,225	(20)	50	(0.9)	2.3
Bal. of Liberty township	332	328	378	(4)	50	(1.2)	15.2
Bal. of Louisburg township	259	258	277	(1)	19	(0.4)	7.4
Parker township	1,065	1,052	1,074	(13)	22	(1.2)	2.1
Rutland township	253	250	262	(3)	12	(1.2)	4.8
Sycamore township	818	808	807	(10)	(1)	(1.2)	(0.1)
West Cherry township	272	272	268	--	(4)	--	(1.5)
<b>Morris County</b>	5,620	5,559	5,356	(61)	(203)	(1.1)	(3.7)
Council Grove city	2,121	2,100	2,111	(21)	11	(1.0)	0.5
Dunlap city	28	29	27	1	(2)	3.6	(6.9)
Dwight city	259	255	215	(4)	(40)	(1.5)	(15.7)
Latimer city	19	19	32	--	13	--	68.4
Parkerville city	61	59	49	(2)	(10)	(3.3)	(16.9)
White City city	581	573	450	(8)	(123)	(1.4)	(21.5)
Wilsey city	143	142	139	(1)	(3)	(0.7)	(2.1)
Bal. of Morris County	2,408	2,382	2,333	(26)	(49)	(1.1)	(2.1)
Highland township	91	92	84	1	(8)	1.1	(8.7)
Overland township	67	66	80	(1)	14	(1.5)	21.2
Bal. of Township No. 1	435	429	464	(6)	35	(1.4)	8.2
Township No. 2	676	666	642	(10)	(24)	(1.5)	(3.6)
Bal. of Township No. 3	161	159	157	(2)	(2)	(1.2)	(1.3)
Bal. of Township No. 4	164	164	155	--	(9)	--	(5.5)
Bal. of Township No. 5	155	154	146	(1)	(8)	(0.6)	(5.2)
Bal. of Township No. 6	78	77	74	(1)	(3)	(1.3)	(3.9)
Township No. 7	246	244	221	(2)	(23)	(0.8)	(9.4)
Township No. 8	191	189	153	(2)	(36)	(1.0)	(19.0)
Bal. of Township No. 9	144	142	157	(2)	15	(1.4)	10.6
<b>Morton County</b>	2,587	2,538	2,692	(49)	154	(1.9)	6.1
Elkhart city	1,758	1,727	1,884	(31)	157	(1.8)	9.1
Richfield city	36	35	28	(1)	(7)	(2.8)	(20.0)
Rolla city	356	348	380	(8)	32	(2.2)	9.2
Bal. of Morton County	437	428	400	(9)	(28)	(2.1)	(6.5)
Cimarron township	48	47	53	(1)	6	(2.1)	12.8
Jones township	11	11	18	--	7	--	63.6
Bal. of Richfield township	111	111	107	--	(4)	--	(3.6)
Bal. of Rolla township	121	119	97	(2)	(22)	(1.7)	(18.5)
Bal. of Taloga township	98	94	83	(4)	(11)	(4.1)	(11.7)
Westola township	48	46	42	(2)	(4)	(4.2)	(8.7)
<b>Nemaha County</b>	10,231	10,121	10,216	(110)	95	(1.1)	0.9
Bern city	164	161	163	(3)	2	(1.8)	1.2
Centralia city	525	516	486	(9)	(30)	(1.7)	(5.8)
Corning city	164	162	213	(2)	51	(1.2)	31.5

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<b>Nemaha County (cont'd)</b>							
Goff city	118	117	105	(1)	(12)	(0.8)	(10.3)
Oneida city	72	71	58	(1)	(13)	(1.4)	(18.3)
Sabetha city (pt.)	2,581	2,550	2,512	(31)	(38)	(1.2)	(1.5)
Seneca city	2,075	2,079	2,130	4	51	0.2	2.5
Wetmore city	366	361	348	(5)	(13)	(1.4)	(3.6)
Bal. of Nemaha County	4,166	4,104	4,201	(62)	97	(1.5)	2.4
Adams township	195	190	164	(5)	(26)	(2.6)	(13.7)
Berwick township	406	401	398	(5)	(3)	(1.2)	(0.7)
Capioma township	144	142	128	(2)	(14)	(1.4)	(9.9)
Center township	161	158	166	(3)	8	(1.9)	5.1
Clear Creek township	114	113	98	(1)	(15)	(0.9)	(13.3)
Bal. of Gilman township	163	161	141	(2)	(20)	(1.2)	(12.4)
Granada township	105	103	92	(2)	(11)	(1.9)	(10.7)
Bal. of Harrison township	178	175	203	(3)	28	(1.7)	16.0
Bal. of Home township	119	120	121	1	1	0.8	0.8
Bal. of Illinois township	198	189	241	(9)	52	(4.5)	27.5
Marion township	390	382	415	(8)	33	(2.1)	8.6
Mitchell township	258	254	312	(4)	58	(1.6)	22.8
Nemaha township	152	150	128	(2)	(22)	(1.3)	(14.7)
Neuchatel township	106	104	100	(2)	(4)	(1.9)	(3.8)
Red Vermillion township	102	106	104	4	(2)	3.9	(1.9)
Reilly township	105	104	93	(1)	(11)	(1.0)	(10.6)
Richmond township	504	494	495	(10)	1	(2.0)	0.2
Rock Creek township	416	415	453	(1)	38	(0.2)	9.2
Bal. of Washington township	211	208	229	(3)	21	(1.4)	10.1
Bal. of Wetmore township	139	135	120	(4)	(15)	(2.9)	(11.1)
<b>Neosho County</b>							
Chanute city	16,007	15,929	15,784	(78)	(145)	(0.5)	(0.9)
Earlton city	9,042	8,991	8,642	(51)	(349)	(0.6)	(3.9)
Earlton city	52	52	59	--	7	--	13.5
Erie city	1,087	1,081	1,037	(6)	(44)	(0.6)	(4.1)
Galesburg city	119	120	147	1	27	0.8	22.5
St. Paul city	597	594	610	(3)	16	(0.5)	2.7
Stark city	67	66	68	(1)	2	(1.5)	3.0
Thayer city	470	465	433	(5)	(32)	(1.1)	(6.9)
Bal. of Neosho County	4,573	4,560	4,788	(13)	228	(0.3)	5.0
Big Creek township	451	449	444	(2)	(5)	(0.4)	(1.1)
Bal. of Canville township	466	469	482	3	13	0.6	2.8
Bal. of Centerville township	337	338	348	1	10	0.3	3.0
Bal. of Chetopa township	345	348	387	3	39	0.9	11.2
Bal. of Erie township	272	267	232	(5)	(35)	(1.8)	(13.1)
Bal. of Grant township	261	260	265	(1)	5	(0.4)	1.9
Bal. of Ladore township	347	346	370	(1)	24	(0.3)	6.9
Lincoln township	290	289	252	(1)	(37)	(0.3)	(12.8)
Bal. of Mission township	287	286	272	(1)	(14)	(0.3)	(4.9)
Shiloh township	421	419	563	(2)	144	(0.5)	34.4
Tioga township	827	821	864	(6)	43	(0.7)	5.2
Bal. of Walnut Grove township	269	268	309	(1)	41	(0.4)	15.3
<b>Ness County</b>							
Bazine city	2,750	2,768	2,672	18	(96)	0.7	(3.5)
Brownell city	292	294	279	2	(15)	0.7	(5.1)
Brownell city	26	26	24	--	(2)	--	(7.7)
Ness City city	1,303	1,311	1,327	8	16	0.6	1.2
Ransom city	260	262	253	2	(9)	0.8	(3.4)
Utica city	141	142	101	1	(41)	0.7	(28.9)
Bal. of Ness County	728	733	688	5	(45)	0.7	(6.1)
Bal. of Bazine township	107	108	107	1	(1)	0.9	(0.9)
Bal. of Center township	43	43	37	--	(6)	--	(14.0)
Eden township	61	64	71	3	7	4.9	10.9
Bal. of Forrester township	49	46	58	(3)	12	(6.1)	26.1



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<b>Ness County (cont'd)</b>							
Franklin township	100	100	118	--	18	--	18.0
Highpoint township	57	57	30	--	(27)	--	(47.4)
Johnson township	60	61	51	1	(10)	1.7	(16.4)
Bal. of Nevada township	106	107	102	1	(5)	0.9	(4.7)
Bal. of Ohio township	82	83	62	1	(21)	1.2	(25.3)
Bal. of Waring township	63	64	52	1	(12)	1.6	(18.8)
<b>Norton County</b>							
Almena city	378	376	366	(2)	(10)	(0.5)	(2.7)
Clayton city (pt.)	49	48	44	(1)	(4)	(2.0)	(8.3)
Edmond city	46	46	28	--	(18)	--	(39.1)
Lenora city	230	229	206	(1)	(23)	(0.4)	(10.0)
Norton city	2,722	2,709	2,758	(13)	49	(0.5)	1.8
Bal. of Norton County	1,936	1,920	1,940	(16)	20	(0.8)	1.0
Bal. of Almena--Dist. 4 township	148	145	152	(3)	7	(2.0)	4.8
Center--District 1 township	1,382	1,376	1,387	(6)	11	(0.4)	0.8
Bal. of Highland--Dist. 2 township	284	276	292	(8)	16	(2.8)	5.8
Bal. of Solomon--Dist. 3 township	122	123	109	1	(14)	0.8	(11.4)
<b>Osage County</b>							
Burlingame city	901	884	966	(17)	82	(1.9)	9.3
Carbondale city	1,369	1,347	1,344	(22)	(3)	(1.6)	(0.2)
Lyndon city	1,021	1,013	1,049	(8)	36	(0.8)	3.6
Melvern city	374	368	351	(6)	(17)	(1.6)	(4.6)
Olivet city	67	66	72	(1)	6	(1.5)	9.1
Osage City city	2,809	2,765	2,846	(44)	81	(1.6)	2.9
Overbrook city	1,023	1,005	999	(18)	(6)	(1.8)	(0.6)
Quenemo city	377	372	287	(5)	(85)	(1.3)	(22.8)
Scranton city	682	671	651	(11)	(20)	(1.6)	(3.0)
Bal. of Osage County	7,326	7,279	7,203	(47)	(76)	(0.6)	(1.0)
Bal. of Agency township	168	168	127	--	(41)	--	(24.4)
Arvon township	95	93	111	(2)	18	(2.1)	19.4
Barclay township	194	192	153	(2)	(39)	(1.0)	(20.3)
Bal. of Burlingame township	745	739	753	(6)	14	(0.8)	1.9
Dragoon township	200	201	205	1	4	0.5	2.0
Bal. of Elk township	826	823	822	(3)	(1)	(0.4)	(0.1)
Fairfax township	584	579	616	(5)	37	(0.9)	6.4
Grant township	265	263	301	(2)	38	(0.8)	14.4
Junction township	1,207	1,198	1,207	(9)	9	(0.7)	0.8
Lincoln township	139	138	139	(1)	1	(0.7)	0.7
Bal. of Melvern township	375	371	391	(4)	20	(1.1)	5.4
Bal. of Olivet township	164	164	151	--	(13)	--	(7.9)
Bal. of Ridgeway township	1,078	1,072	1,050	(6)	(22)	(0.6)	(2.1)
Bal. of Scranton township	509	508	464	(1)	(44)	(0.2)	(8.7)
Superior township	301	298	246	(3)	(52)	(1.0)	(17.4)
Bal. of Valley Brook township	476	472	467	(4)	(5)	(0.8)	(1.1)
<b>Osborne County</b>							
Alton city	91	92	100	1	8	1.1	8.7
Downs city	814	818	804	4	(14)	0.5	(1.7)
Natoma city	295	296	300	1	4	0.3	1.4
Osborne city	1,272	1,280	1,324	8	44	0.6	3.4
Portis city	91	92	86	1	(6)	1.1	(6.5)
Bal. of Osborne County	858	861	884	3	23	0.3	2.7
Bal. of Bethany township	64	64	63	--	(1)	--	(1.6)
Bloom township	63	64	67	1	3	1.6	4.7
Corinth township	47	45	43	(2)	(2)	(4.3)	(4.4)
Covert township	7	7	11	--	4	--	57.1
Delhi township	28	28	32	--	4	--	14.3
Grant township	27	27	23	--	(4)	--	(14.8)

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<b>Osborne County (cont'd)</b>							
Hancock township	16	16	17	--	1	--	6.3
Hawkeye township	29	30	29	1	(1)	3.4	(3.3)
Independence township	28	28	27	--	(1)	--	(3.6)
Jackson township	34	34	28	--	(6)	--	(17.6)
Kill Creek township	15	15	9	--	(6)	--	(40.0)
Lawrence township	27	27	24	--	(3)	--	(11.1)
Liberty township	21	21	13	--	(8)	--	(38.1)
Mount Ayr township	33	33	21	--	(12)	--	(36.4)
Bal. of Natoma township	29	29	26	--	(3)	--	(10.3)
Penn township	101	102	134	1	32	1.0	31.4
Bal. of Ross township	69	69	84	--	15	--	21.7
Round Mound township	25	25	29	--	4	--	16.0
Bal. of Sumner township	63	64	52	1	(12)	1.6	(18.8)
Tilden township	69	70	72	1	2	1.4	2.9
Valley township	34	34	36	--	2	--	5.9
Victor township	10	10	18	--	8	--	80.0
Winfield township	19	19	26	--	7	--	36.8
<b>Ottawa County</b>	5,704	5,712	5,838	8	126	0.1	2.2
Bennington city	612	612	635	--	23	--	3.8
Culver city	114	115	115	1	--	0.9	--
Delphos city	330	329	306	(1)	(23)	(0.3)	(7.0)
Minneapolis city	1,900	1,897	1,948	(3)	51	(0.2)	2.7
Tescott city	291	282	271	(9)	(11)	(3.1)	(3.9)
Bal. of Ottawa County	2,457	2,477	2,563	20	86	0.8	3.5
Bal. of Bennington township	617	618	638	1	20	0.2	3.2
Blaine township	109	109	106	--	(3)	--	(2.8)
Buckeye township	106	106	118	--	12	--	11.3
Center township	74	76	77	2	1	2.7	1.3
Chapman township	63	66	57	3	(9)	4.8	(13.6)
Concord township	218	220	254	2	34	0.9	15.5
Bal. of Culver township	120	120	122	--	2	--	1.7
Durham township	20	20	14	--	(6)	--	(30.0)
Fountain township	148	149	151	1	2	0.7	1.3
Garfield township	91	91	88	--	(3)	--	(3.3)
Grant township	75	75	92	--	17	--	22.7
Henry township	21	21	28	--	7	--	33.3
Lincoln township	148	146	142	(2)	(4)	(1.4)	(2.7)
Logan township	72	73	84	1	11	1.4	15.1
Bal. of Morton township	138	147	137	9	(10)	6.5	(6.8)
Ottawa township	43	43	35	--	(8)	--	(18.6)
Richland township	215	218	222	3	4	1.4	1.8
Bal. of Sheridan township	98	98	112	--	14	--	14.3
Sherman township	53	53	43	--	(10)	--	(18.9)
Stanton township	28	28	43	--	15	--	53.6
<b>Pawnee County</b>	6,414	6,366	6,225	(48)	(141)	(0.7)	(2.2)
Burdett city	221	219	218	(2)	(1)	(0.9)	(0.5)
Garfield city	169	168	147	(1)	(21)	(0.6)	(12.5)
Larned city	3,671	3,629	3,621	(42)	(8)	(1.1)	(0.2)
Rozel city	140	137	98	(3)	(39)	(2.1)	(28.5)
Bal. of Pawnee County	2,213	2,213	2,141	--	(72)	--	(3.3)
Ash Valley township	43	42	57	(1)	15	(2.3)	35.7
Bal. of Browns Grove township	46	46	55	--	9	--	19.6
Conkling township	27	27	16	--	(11)	--	(40.7)
Bal. of Garfield township	40	40	36	--	(4)	--	(10.0)
Bal. of Grant township	35	35	33	--	(2)	--	(5.7)
Keysville township	29	29	27	--	(2)	--	(6.9)
Larned township	240	249	238	9	(11)	3.8	(4.4)
Lincoln township	22	22	24	--	2	--	9.1

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<b>Pawnee County (cont'd)</b>							
Logan township	47	46	35	(1)	(11)	(2.1)	(23.9)
Morton township	50	50	45	--	(5)	--	(10.0)
Bal. of Orange township	39	39	50	--	11	--	28.2
Pawnee township	438	437	832	(1)	395	(0.2)	90.4
Pleasant Grove township	158	157	173	(1)	16	(0.6)	10.2
Pleasant Ridge township	41	41	44	--	3	--	7.3
Pleasant Valley township	77	77	84	--	7	--	9.1
River township	60	61	62	1	1	1.7	1.6
Santa Fe township	664	660	187	(4)	(473)	(0.6)	(71.7)
Sawmill township	17	17	25	--	8	--	47.1
Shiley township	18	18	20	--	2	--	11.1
Valley Center township	42	41	26	(1)	(15)	(2.4)	(36.6)
Walnut township	80	79	72	(1)	(7)	(1.3)	(8.9)
<b>Phillips County</b>							
Agra city	5,234	5,181	4,815	(53)	(366)	(1.0)	(7.1)
Glade city	241	238	200	(3)	(38)	(1.2)	(16.0)
Kirwin city	90	89	52	(1)	(37)	(1.1)	(41.6)
Logan city	156	154	132	(2)	(22)	(1.3)	(14.3)
Long Island city	534	529	440	(5)	(89)	(0.9)	(16.8)
Long Island city	121	120	135	(1)	15	(0.8)	12.5
Phillipsburg city	2,445	2,420	2,254	(25)	(166)	(1.0)	(6.9)
Prairie View city	119	120	102	1	(18)	0.8	(15.0)
Speed city	34	34	36	--	2	--	5.9
Bal. of Phillips County	1,494	1,477	1,464	(17)	(13)	(1.1)	(0.9)
Arcade township	87	86	73	(1)	(13)	(1.1)	(15.1)
Beaver township	50	50	43	--	(7)	--	(14.0)
Bal. of Belmont township	47	46	46	(1)	--	(2.1)	--
Bow Creek township	39	39	26	--	(13)	--	(33.3)
Crystal township	46	45	44	(1)	(1)	(2.2)	(2.2)
Dayton township	30	30	40	--	10	--	33.3
Deer Creek township	62	61	62	(1)	1	(1.6)	1.6
Freedom township	82	82	74	--	(8)	--	(9.8)
Glenwood township	42	42	45	--	3	--	7.1
Granite township	28	28	22	--	(6)	--	(21.4)
Greenwood township	38	38	48	--	10	--	26.3
Bal. of Kirwin township	58	55	52	(3)	(3)	(5.2)	(5.5)
Bal. of Logan township	40	40	43	--	3	--	7.5
Bal. of Long Island township	84	83	81	(1)	(2)	(1.2)	(2.4)
Mound township	135	133	119	(2)	(14)	(1.5)	(10.5)
Phillipsburg township	232	230	236	(2)	6	(0.9)	2.6
Plainview township	14	14	28	--	14	--	100.0
Bal. of Plum township	107	106	112	(1)	6	(0.9)	5.7
Bal. of Prairie View township	60	58	66	(2)	8	(3.3)	13.8
Rushville township	14	14	20	--	6	--	42.9
Bal. of Solomon township	94	93	75	(1)	(18)	(1.1)	(19.4)
Sumner township	44	44	40	--	(4)	--	(9.1)
Towanda township	24	24	25	--	1	--	4.2
Valley township	21	21	25	--	4	--	19.0
Walnut township	16	15	19	(1)	4	(6.3)	26.7
<b>Pottawatomie County</b>							
Belvue city	24,383	24,722	25,790	339	1,068	1.4	4.3
Belvue city	200	204	190	4	(14)	2.0	(6.9)
Emmett city	186	187	170	1	(17)	0.5	(9.1)
Havensville city	155	157	125	2	(32)	1.3	(20.4)
Louisville city	225	228	136	3	(92)	1.3	(40.4)
Manhattan city (pt.)	5	5	2	--	(3)	--	(60.0)
Olsburg city	218	223	221	5	(2)	2.3	(0.9)
Onaga city	682	679	671	(3)	(8)	(0.4)	(1.2)
St. George city	998	1,017	1,085	19	68	1.9	6.7
St. Marys city (pt.)	2,658	2,652	2,749	(6)	97	(0.2)	3.7

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<b>Pottawatomie County (cont'd)</b>							
Westmoreland city	742	741	716	(1)	(25)	(0.1)	(3.4)
Wheaton city	113	116	101	3	(15)	2.7	(12.9)
Bal. of Pottawatomie County	13,469	13,795	14,766	326	971	2.4	7.0
Bal. of Belvue township	190	197	186	7	(11)	3.7	(5.6)
Blue township	3,774	3,877	5,075	103	1,198	2.7	30.9
Bal. of Blue Valley township	146	149	184	3	35	2.1	23.5
Center township	126	129	117	3	(12)	2.4	(9.3)
Clear Creek township	167	168	137	1	(31)	0.6	(18.5)
Bal. of Emmett township	282	289	275	7	(14)	2.5	(4.8)
Bal. of Grant township	158	162	112	4	(50)	2.5	(30.9)
Green township	214	218	208	4	(10)	1.9	(4.6)
Lincoln township	140	142	99	2	(43)	1.4	(30.3)
Bal. of Lone Tree township	144	146	125	2	(21)	1.4	(14.4)
Bal. of Louisville township	724	739	908	15	169	2.1	22.9
Bal. of Mill Creek township	365	372	304	7	(68)	1.9	(18.3)
Bal. of Pottawatomie township	451	461	458	10	(3)	2.2	(0.7)
Bal. of Rock Creek township	216	220	175	4	(45)	1.9	(20.5)
St. Clere township	87	89	57	2	(32)	2.3	(36.0)
Bal. of St. George township	3,299	3,384	3,596	85	212	2.6	6.3
Bal. of St. Marys township	1,117	1,139	1,144	22	5	2.0	0.4
Shannon township	317	325	260	8	(65)	2.5	(20.0)
Sherman township	139	143	117	4	(26)	2.9	(18.2)
Spring Creek township	44	45	52	1	7	2.3	15.6
Union township	261	267	221	6	(46)	2.3	(17.2)
Vienna township	101	104	90	3	(14)	3.0	(13.5)
Bal. of Wamego township	1,007	1,030	866	23	(164)	2.3	(15.9)
<b>Pratt County</b>							
Byers city	9,164	9,127	9,181	(37)	54	(0.4)	0.6
Coats city	33	33	38	--	5	--	15.2
Coats city	76	75	68	(1)	(7)	(1.3)	(9.3)
Cullison city	97	100	83	3	(17)	3.1	(17.0)
Iuka city	156	156	155	--	(1)	--	(0.6)
Pratt city	6,496	6,463	6,573	(33)	110	(0.5)	1.7
Preston city	146	148	120	2	(28)	1.4	(18.9)
Sawyer city	131	129	91	(2)	(38)	(1.5)	(29.5)
Bal. of Pratt County	2,029	2,023	2,053	(6)	30	(0.3)	1.5
Bal. of Township No. 6	355	354	369	(1)	15	(0.3)	4.2
Bal. of Township No. 7	142	142	133	--	(9)	--	(6.3)
Bal. of Township No. 8	92	92	73	--	(19)	--	(20.7)
Bal. of Township No. 9	202	199	196	(3)	(3)	(1.5)	(1.5)
Bal. of Township No. 10	67	67	44	--	(23)	--	(34.3)
Bal. of Township No. 11	307	308	319	1	11	0.3	3.6
Township No. 12	864	861	919	(3)	58	(0.3)	6.7
<b>Rawlins County</b>							
Atwood city	2,530	2,511	2,549	(19)	38	(0.8)	1.5
Herndon city	1,217	1,208	1,282	(9)	74	(0.7)	6.1
McDonald city	130	129	121	(1)	(8)	(0.8)	(6.2)
McDonald city	157	156	116	(1)	(40)	(0.6)	(25.6)
Bal. of Rawlins County	1,026	1,018	1,030	(8)	12	(0.8)	1.2
Achilles township	46	46	37	--	(9)	--	(19.6)
Bal. of Atwood township	29	29	39	--	10	--	34.5
Center township	271	269	322	(2)	53	(0.7)	19.7
Driftwood township	75	74	81	(1)	7	(1.3)	9.5
Bal. of Herl township	177	175	151	(2)	(24)	(1.1)	(13.7)
Jefferson township	37	37	24	--	(13)	--	(35.1)
Ludell township	81	79	93	(2)	14	(2.5)	17.7
Mirage township	50	50	42	--	(8)	--	(16.0)
Bal. of Rocewood township	221	220	207	(1)	(13)	(0.5)	(5.9)
Union township	39	39	34	--	(5)	--	(12.8)

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<b>Reno County</b>	61,998	61,793	61,414	(205)	(379)	(0.3)	(0.6)
Abbyville city	85	86	81	1	(5)	1.2	(5.8)
Arlington city	449	445	431	(4)	(14)	(0.9)	(3.1)
Buhler city	1,278	1,269	1,315	(9)	46	(0.7)	3.6
Haven city	1,188	1,184	1,149	(4)	(35)	(0.3)	(3.0)
Hutchinson city	40,383	40,209	39,712	(174)	(497)	(0.4)	(1.2)
Langdon city	41	41	40	--	(1)	--	(2.4)
Nickerson city	998	982	1,050	(16)	68	(1.6)	6.9
Partridge city	240	242	209	2	(33)	0.8	(13.6)
Plevna city	98	98	82	--	(16)	--	(16.3)
Pretty Prairie city	649	645	655	(4)	10	(0.6)	1.6
South Hutchinson city	2,488	2,494	2,498	6	4	0.2	0.2
Sylvia city	205	204	210	(1)	6	(0.5)	2.9
The Highlands city	314	313	346	(1)	33	(0.3)	10.5
Turon city	371	370	304	(1)	(66)	(0.3)	(17.8)
Willowbrook city	85	85	70	--	(15)	--	(17.6)
Bal. of Reno County	13,126	13,126	13,262	--	136	--	1.0
Bal. of Albion township	163	163	191	--	28	--	17.2
Bal. of Arlington township	161	163	138	2	(25)	1.2	(15.3)
Bell township	71	71	71	--	--	--	--
Castleton township	278	279	315	1	36	0.4	12.9
Bal. of Center township	405	404	370	(1)	(34)	(0.2)	(8.4)
Clay township	1,887	1,880	1,961	(7)	81	(0.4)	4.3
Enterprise township	124	121	123	(3)	2	(2.4)	1.7
Bal. of Grant township	912	928	886	16	(42)	1.8	(4.5)
Grove township	46	46	43	--	(3)	--	(6.5)
Bal. of Haven township	394	399	386	5	(13)	1.3	(3.3)
Hayes township	75	75	60	--	(15)	--	(20.0)
Huntsville township	113	113	118	--	5	--	4.4
Bal. of Langdon township	73	72	80	(1)	8	(1.4)	11.1
Lincoln township	652	652	638	--	(14)	--	(2.1)
Bal. of Little River township	469	470	508	1	38	0.2	8.1
Loda township	101	100	91	(1)	(9)	(1.0)	(9.0)
Medford township	149	148	151	(1)	3	(0.7)	2.0
Medora township	1,620	1,618	1,648	(2)	30	(0.1)	1.9
Bal. of Miami township	71	71	67	--	(4)	--	(5.6)
Ninnescah township	218	219	219	1	--	0.5	--
Bal. of Plevna township	141	141	115	--	(26)	--	(18.4)
Bal. of Reno township	1,835	1,828	1,815	(7)	(13)	(0.4)	(0.7)
Bal. of Roscoe township	99	99	107	--	8	--	8.1
Salt Creek township	434	434	446	--	12	--	2.8
Sumner township	629	627	672	(2)	45	(0.3)	7.2
Bal. of Sylvia township	92	94	74	2	(20)	2.2	(21.3)
Troy township	118	117	132	(1)	15	(0.8)	12.8
Valley township	822	821	836	(1)	15	(0.1)	1.8
Walnut township	98	98	96	--	(2)	--	(2.0)
Bal. of Westminster township	102	101	107	(1)	6	(1.0)	5.9
Yoder township	774	774	798	--	24	--	3.1
<b>Republic County</b>	4,636	4,536	4,662	(100)	126	(2.2)	2.8
Agenda city	66	64	44	(2)	(20)	(3.0)	(31.3)
Belleville city	1,879	1,841	2,021	(38)	180	(2.0)	9.8
Courtland city	264	258	288	(6)	30	(2.3)	11.6
Cuba city	144	141	139	(3)	(2)	(2.1)	(1.4)
Munden city	93	91	99	(2)	8	(2.2)	8.8
Narka city	86	84	80	(2)	(4)	(2.3)	(4.8)
Republic city	107	106	83	(1)	(23)	(0.9)	(21.7)
Scandia city	342	335	337	(7)	2	(2.0)	0.6
Bal. of Republic County	1,655	1,616	1,571	(39)	(45)	(2.4)	(2.8)
Bal. of Albion township	46	45	50	(1)	5	(2.2)	11.1
Beaver township	87	86	102	(1)	16	(1.1)	18.6

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<b>Republic County (cont'd)</b>							
Belleville township	215	210	204	(5)	(6)	(2.3)	(2.9)
Bal. of Big Bend township	66	63	56	(3)	(7)	(4.5)	(11.1)
Bal. of Courtland township	100	98	91	(2)	(7)	(2.0)	(7.1)
Bal. of Elk Creek township	60	57	65	(3)	8	(5.0)	14.0
Bal. of Fairview township	72	70	70	(2)	--	(2.8)	--
Farmington township	56	55	50	(1)	(5)	(1.8)	(9.1)
Freedom township	155	152	134	(3)	(18)	(1.9)	(11.8)
Grant township	66	63	58	(3)	(5)	(4.5)	(7.9)
Jefferson township	97	95	89	(2)	(6)	(2.1)	(6.3)
Liberty township	40	39	41	(1)	2	(2.5)	5.1
Lincoln township	92	90	78	(2)	(12)	(2.2)	(13.3)
Norway township	131	129	127	(2)	(2)	(1.5)	(1.6)
Bal. of Richland township	70	67	64	(3)	(3)	(4.3)	(4.5)
Bal. of Rose Creek township	59	58	65	(1)	7	(1.7)	12.1
Bal. of Scandia township	89	88	75	(1)	(13)	(1.1)	(14.8)
Union township	31	30	29	(1)	(1)	(3.2)	(3.3)
Bal. of Washington township	59	58	50	(1)	(8)	(1.7)	(13.8)
White Rock township	64	63	73	(1)	10	(1.6)	15.9
<b>Rice County</b>							
Alden city	9,537	9,362	9,390	(175)	28	(1.8)	0.3
Bushton city	142	139	120	(3)	(19)	(2.1)	(13.7)
Bushton city	255	250	199	(5)	(51)	(2.0)	(20.4)
Chase city	438	429	390	(9)	(39)	(2.1)	(9.1)
Frederick city	19	18	8	(1)	(10)	(5.3)	(55.6)
Geneseo city	257	254	231	(3)	(23)	(1.2)	(9.1)
Little River city	522	513	474	(9)	(39)	(1.7)	(7.6)
Lyons city	3,504	3,433	3,556	(71)	123	(2.0)	3.6
Raymond city	76	75	85	(1)	10	(1.3)	13.3
Sterling city	2,209	2,176	2,318	(33)	142	(1.5)	6.5
Bal. of Rice County	2,115	2,075	2,009	(40)	(66)	(1.9)	(3.2)
Atlanta township	132	130	138	(2)	8	(1.5)	6.2
Bell township	9	9	9	--	--	--	--
Center township	127	125	106	(2)	(19)	(1.6)	(15.2)
East Washington township	148	145	152	(3)	7	(2.0)	4.8
Bal. of Eureka township	33	33	27	--	(6)	--	(18.2)
Bal. of Farmer township	105	103	96	(2)	(7)	(1.9)	(6.8)
Galt township	69	67	83	(2)	16	(2.9)	23.9
Harrison township	165	162	155	(3)	(7)	(1.8)	(4.3)
Bal. of Lincoln township	84	82	66	(2)	(16)	(2.4)	(19.5)
Mitchell township	121	118	106	(3)	(12)	(2.5)	(10.2)
Odessa township	57	56	53	(1)	(3)	(1.8)	(5.4)
Pioneer township	70	69	68	(1)	(1)	(1.4)	(1.4)
Bal. of Raymond township	71	69	70	(2)	1	(2.8)	1.4
Rockville township	139	136	135	(3)	(1)	(2.2)	(0.7)
Sterling township	206	204	188	(2)	(16)	(1.0)	(7.8)
Bal. of Union township	184	181	197	(3)	16	(1.6)	8.8
Bal. of Valley township	90	88	82	(2)	(6)	(2.2)	(6.8)
Bal. of Victoria township	76	73	84	(3)	11	(3.9)	15.1
West Washington township	121	119	96	(2)	(23)	(1.7)	(19.3)
Wilson township	108	106	98	(2)	(8)	(1.9)	(7.5)
<b>Riley County</b>							
Leonardville city	74,232	73,202	72,208	(1,030)	(994)	(1.4)	(1.4)
Leonardville city	431	432	436	1	4	0.2	0.9
Manhattan city (pt.)	54,599	54,939	54,761	340	(178)	0.6	(0.3)
Ogden city	1,958	1,956	1,721	(2)	(235)	(0.1)	(12.0)
Randolph city	156	156	167	--	11	--	7.1
Riley city	952	955	977	3	22	0.3	2.3
Bal. of Riley County	16,136	14,764	14,146	(1,372)	(618)	(8.5)	(4.2)
Ashland township	130	131	152	1	21	0.8	16.0
Bal. of Bala township	267	268	255	1	(13)	0.4	(4.9)

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<b>Riley County (cont'd)</b>							
Center township	71	71	78	--	7	--	9.9
Fancy Creek township	109	109	91	--	(18)	--	(16.5)
Grant township	912	915	926	3	11	0.3	1.2
Bal. of Jackson township	155	156	142	1	(14)	0.6	(9.0)
Bal. of Madison township	9,852	8,464	7,716	(1,388)	(748)	(14.1)	(8.8)
Manhattan township	2,316	2,314	2,300	(2)	(14)	(0.1)	(0.6)
May Day township	78	77	73	(1)	(4)	(1.3)	(5.2)
Bal. of Ogden township	404	406	418	2	12	0.5	3.0
Sherman township	542	545	599	3	54	0.6	9.9
Swede Creek township	146	148	173	2	25	1.4	16.9
Wildcat township	835	840	878	5	38	0.6	4.5
Zeandale township	319	320	345	1	25	0.3	7.8
<b>Rooks County</b>	4,920	4,827	4,831	(93)	4	(1.9)	0.1
Damar city	125	123	115	(2)	(8)	(1.6)	(6.5)
Palco city	267	262	210	(5)	(52)	(1.9)	(19.8)
Plainville city	1,804	1,768	1,762	(36)	(6)	(2.0)	(0.3)
Stockton city	1,257	1,234	1,380	(23)	146	(1.8)	11.8
Woodston city	129	126	95	(3)	(31)	(2.3)	(24.6)
Zurich city	93	94	87	1	(7)	1.1	(7.4)
Bal. of Rooks County	1,245	1,220	1,182	(25)	(38)	(2.0)	(3.1)
Bal. of Township No. 1	100	98	77	(2)	(21)	(2.0)	(21.4)
Bal. of Township No. 2	142	139	161	(3)	22	(2.1)	15.8
Bal. of Township No. 3	111	109	104	(2)	(5)	(1.8)	(4.6)
Bal. of Township No. 4	32	31	32	(1)	1	(3.1)	3.2
Township No. 5	56	55	66	(1)	11	(1.8)	20.0
Township No. 6	72	71	83	(1)	12	(1.4)	16.9
Bal. of Township No. 7	51	50	43	(1)	(7)	(2.0)	(14.0)
Bal. of Township No. 8	57	56	62	(1)	6	(1.8)	10.7
Township No. 9	46	45	40	(1)	(5)	(2.2)	(11.1)
Bal. of Township No. 10	74	70	67	(4)	(3)	(5.4)	(4.3)
Bal. of Township No. 11	359	353	320	(6)	(33)	(1.7)	(9.3)
Township No. 12	145	143	127	(2)	(16)	(1.4)	(11.2)
<b>Rush County</b>	3,036	2,947	2,953	(89)	6	(2.9)	0.2
Alexander city	59	57	49	(2)	(8)	(3.4)	(14.0)
Bison city	233	224	178	(9)	(46)	(3.9)	(20.5)
La Crosse city	1,232	1,197	1,248	(35)	51	(2.8)	4.3
Liebenthal city	94	91	92	(3)	1	(3.2)	1.1
McCracken city	176	171	154	(5)	(17)	(2.8)	(9.9)
Otis city	260	251	297	(9)	46	(3.5)	18.3
Rush Center city	157	152	144	(5)	(8)	(3.2)	(5.3)
Timken city	65	62	39	(3)	(23)	(4.6)	(37.1)
Bal. of Rush County	760	742	752	(18)	10	(2.4)	1.3
Bal. of Alex.--Belle Prairie township	47	46	32	(1)	(14)	(2.1)	(30.4)
Bal. of Banner township	78	76	90	(2)	14	(2.6)	18.4
Bal. of Big Timber township	46	43	47	(3)	4	(6.5)	9.3
Bal. of Center township	71	69	60	(2)	(9)	(2.8)	(13.0)
Garfield township	94	91	110	(3)	19	(3.2)	20.9
Bal. of Hampton--Fairview township	71	69	85	(2)	16	(2.8)	23.2
Illinois township	51	50	49	(1)	(1)	(2.0)	(2.0)
Bal. of La Crosse--Brookdale township	97	97	89	--	(8)	--	(8.2)
Bal. of Lone Star township	60	60	61	--	1	--	1.7
Bal. of Pioneer township	77	75	64	(2)	(11)	(2.6)	(14.7)
Pleasantdale township	29	28	25	(1)	(3)	(3.4)	(10.7)
Union township	39	38	40	(1)	2	(2.6)	5.3
<b>Russell County</b>	6,856	6,804	6,703	(52)	(101)	(0.8)	(1.5)
Bunker Hill city	94	93	106	(1)	13	(1.1)	14.0
Dorrance city	179	180	145	1	(35)	0.6	(19.4)

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<b>Russell County (cont'd)</b>							
Gorham city	337	336	381	(1)	45	(0.3)	13.4
Lucas city	391	390	337	(1)	(53)	(0.3)	(13.6)
Luray city	184	182	167	(2)	(15)	(1.1)	(8.2)
Paradise city	48	48	34	--	(14)	--	(29.2)
Russell city	4,423	4,383	4,388	(40)	5	(0.9)	0.1
Waldo city	30	29	31	(1)	2	(3.3)	6.9
Bal. of Russell County	1,170	1,163	1,114	(7)	(49)	(0.6)	(4.2)
Bal. of Big Creek township	136	135	160	(1)	25	(0.7)	18.5
Bal. of Center township	126	125	112	(1)	(13)	(0.8)	(10.4)
Fairfield township	31	30	23	(1)	(7)	(3.2)	(23.3)
Bal. of Fairview township	72	72	98	--	26	--	36.1
Grant township	191	189	180	(2)	(9)	(1.0)	(4.8)
Lincoln township	148	147	117	(1)	(30)	(0.7)	(20.4)
Bal. of Luray township	62	62	48	--	(14)	--	(22.6)
Bal. of Paradise township	116	115	90	(1)	(25)	(0.9)	(21.7)
Bal. of Plymouth township	94	93	83	(1)	(10)	(1.1)	(10.8)
Russell township	81	80	87	(1)	7	(1.2)	8.8
Bal. of Waldo township	47	47	62	--	15	--	31.9
Winterset township	66	68	54	2	(14)	3.0	(20.6)
<b>Saline County</b>	54,224	53,926	53,888	(298)	(38)	(0.5)	(0.1)
Assaria city	408	408	427	--	19	--	4.7
Brookville city	253	252	244	(1)	(8)	(0.4)	(3.2)
Gypsum city	391	391	402	--	11	--	2.8
New Cambria city	126	125	105	(1)	(20)	(0.8)	(16.0)
Salina city	46,550	46,274	46,481	(276)	207	(0.6)	0.4
Smolan city	204	203	163	(1)	(40)	(0.5)	(19.7)
Solomon city (pt.)	1	1	1	--	--	--	--
Bal. of Saline County	6,291	6,272	6,065	(19)	(207)	(0.3)	(3.3)
Bal. of Cambria township	301	302	288	1	(14)	0.3	(4.6)
Bal. of Dayton township	112	111	114	(1)	3	(0.9)	2.7
Elm Creek township	891	888	867	(3)	(21)	(0.3)	(2.4)
Bal. of Eureka township	223	221	226	(2)	5	(0.9)	2.3
Falun township	278	281	255	3	(26)	1.1	(9.3)
Glendale township	108	107	89	(1)	(18)	(0.9)	(16.8)
Greeley township	808	808	760	--	(48)	--	(5.9)
Gypsum township	176	175	173	(1)	(2)	(0.6)	(1.1)
Liberty township	166	165	174	(1)	9	(0.6)	5.5
Ohio township	439	439	406	--	(33)	--	(7.5)
Pleasant Valley township	396	400	376	4	(24)	1.0	(6.0)
Smoky Hill township	266	264	249	(2)	(15)	(0.8)	(5.7)
Bal. of Smoky View township	492	489	419	(3)	(70)	(0.6)	(14.3)
Bal. of Smolan township	492	489	516	(3)	27	(0.6)	5.5
Solomon township	302	300	308	(2)	8	(0.7)	2.7
Bal. of Spring Creek township	146	145	175	(1)	30	(0.7)	20.7
Walnut township	527	521	523	(6)	2	(1.1)	0.4
Washington township	168	167	147	(1)	(20)	(0.6)	(12.0)
<b>Scott County</b>	4,823	4,790	5,131	(33)	341	(0.7)	7.1
Scott City city	3,748	3,736	4,104	(12)	368	(0.3)	9.9
Bal. of Scott County	1,075	1,054	1,027	(21)	(27)	(2.0)	(2.6)
Beaver township	275	271	244	(4)	(27)	(1.5)	(10.0)
Isbel township	93	92	93	(1)	1	(1.1)	1.1
Keystone township	94	91	89	(3)	(2)	(3.2)	(2.2)
Lake township	76	71	96	(5)	25	(6.6)	35.2
Michigan township	88	86	83	(2)	(3)	(2.3)	(3.5)
Scott township	215	212	220	(3)	8	(1.4)	3.8
Valley township	234	231	202	(3)	(29)	(1.3)	(12.6)



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<b>Sedgwick County</b>	516,042	519,907	523,828	3,865	3,921	0.7	0.8
Andale city	987	984	938	(3)	(46)	(0.3)	(4.7)
Bel Aire city	8,300	8,469	8,448	169	(21)	2.0	(0.2)
Bentley city	517	515	569	(2)	54	(0.4)	10.5
Cheney city	2,167	2,173	2,170	6	(3)	0.3	(0.1)
Clearwater city	2,552	2,580	2,626	28	46	1.1	1.8
Colwich city	1,467	1,492	1,463	25	(29)	1.7	(1.9)
Derby city	24,943	25,145	25,847	202	702	0.8	2.8
Eastborough city	732	730	754	(2)	24	(0.3)	3.3
Garden Plain city	909	912	941	3	29	0.3	3.2
Goddard city	4,796	4,962	5,372	166	410	3.5	8.3
Haysville city	11,338	11,389	11,315	51	(74)	0.4	(0.6)
Kechi city	2,005	2,109	2,261	104	152	5.2	7.2
Maize city	4,934	5,267	6,060	333	793	6.7	15.1
Mount Hope city	801	806	783	5	(23)	0.6	(2.9)
Mulvane city (pt.)	5,491	5,571	5,616	80	45	1.5	0.8
Park City city	7,764	7,943	8,503	179	560	2.3	7.1
Sedgwick city (pt.)	195	195	195	--	--	--	--
Valley Center city	7,325	7,385	7,419	60	34	0.8	0.5
Viola city	128	126	115	(2)	(11)	(1.6)	(8.7)
Wichita city	389,938	391,731	395,699	1,793	3,968	0.5	1.0
Bal. of Sedgwick County	38,753	39,423	36,734	670	(2,689)	1.7	(6.8)
Afton township	1,601	1,626	1,557	25	(69)	1.6	(4.2)
Bal. of Attica township	2,464	2,509	2,338	45	(171)	1.8	(6.8)
Delano township	12	12	9	--	(3)	--	(25.0)
Bal. of Eagle township	707	725	639	18	(86)	2.5	(11.9)
Erie township	101	104	108	3	4	3.0	3.8
Bal. of Garden Plain township	1,037	1,053	1,076	16	23	1.5	2.2
Grand River township	629	640	689	11	49	1.7	7.7
Bal. of Grant township	1,014	1,032	1,070	18	38	1.8	3.7
Bal. of Greeley township	232	235	215	3	(20)	1.3	(8.5)
Bal. of Gypsum township	5,383	5,482	4,875	99	(607)	1.8	(11.1)
Bal. of Illinois township	1,950	1,981	2,042	31	61	1.6	3.1
Bal. of Kechi township	331	342	261	11	(81)	3.3	(23.7)
Lincoln township	549	559	535	10	(24)	1.8	(4.3)
Bal. of Minneha township	2,753	2,798	2,623	45	(175)	1.6	(6.3)
Bal. of Morton township	596	610	616	14	6	2.3	1.0
Bal. of Ninnescan township	777	793	741	16	(52)	2.1	(6.6)
Bal. of Ohio township	1,504	1,524	1,345	20	(179)	1.3	(11.7)
Bal. of Park township	1,177	1,195	1,083	18	(112)	1.5	(9.4)
Bal. of Payne township	887	900	921	13	21	1.5	2.3
Bal. of Riverside township	5,047	5,146	4,366	99	(780)	2.0	(15.2)
Bal. of Rockford township	1,469	1,490	1,374	21	(116)	1.4	(7.8)
Bal. of Salem township	4,431	4,505	3,996	74	(509)	1.7	(11.3)
Bal. of Sherman township	826	839	1,051	13	212	1.6	25.3
Bal. of Union township	982	995	1,011	13	16	1.3	1.6
Bal. of Valley Center township	1,188	1,201	1,155	13	(46)	1.1	(3.8)
Bal. of Viola township	366	374	407	8	33	2.2	8.8
Bal. of Waco township	740	753	631	13	(122)	1.8	(16.2)
<b>Seward County</b>	21,428	21,038	21,747	(390)	709	(1.8)	3.4
Kismet city	435	423	337	(12)	(86)	(2.8)	(20.3)
Liberal city	19,174	18,821	19,640	(353)	819	(1.8)	4.4
Bal. of Seward County	1,819	1,794	1,770	(25)	(24)	(1.4)	(1.3)
Bal. of Fargo township	1,027	1,018	922	(9)	(96)	(0.9)	(9.4)
Liberal township	503	493	613	(10)	120	(2.0)	24.3
Seward township	289	283	235	(6)	(48)	(2.1)	(17.0)
<b>Shawnee County</b>	176,875	175,999	178,264	(876)	2,265	(0.5)	1.3
Auburn city	1,211	1,203	1,259	(8)	56	(0.7)	4.7
Rossville city	1,124	1,115	1,099	(9)	(16)	(0.8)	(1.4)

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<b>Shawnee County (cont'd)</b>							
Silver Lake city	1,406	1,395	1,337	(11)	(58)	(0.8)	(4.2)
Topeka city	125,310	124,558	125,963	(752)	1,405	(0.6)	1.1
Willard city (pt.)	83	81	62	(2)	(19)	(2.4)	(23.5)
Bal. of Shawnee County	47,741	47,647	48,544	(94)	897	(0.2)	1.9
Bal. of Auburn township	1,988	1,982	2,036	(6)	54	(0.3)	2.7
Bal. of Dover township	1,489	1,483	1,627	(6)	144	(0.4)	9.7
Grove township	715	713	742	(2)	29	(0.3)	4.1
Menoken township	1,615	1,613	1,628	(2)	15	(0.1)	0.9
Mission township	9,570	9,554	10,068	(16)	514	(0.2)	5.4
Monmouth township	3,114	3,109	3,182	(5)	73	(0.2)	2.3
Bal. of Rossville township	761	759	795	(2)	36	(0.3)	4.7
Bal. of Silver Lake township	604	600	573	(4)	(27)	(0.7)	(4.5)
Soldier township	15,117	15,086	15,112	(31)	26	(0.2)	0.2
Tecumseh township	7,796	7,777	7,765	(19)	(12)	(0.2)	(0.2)
Topeka township	869	873	723	4	(150)	0.5	(17.2)
Williamsport township	4,103	4,098	4,293	(5)	195	(0.1)	4.8
<b>Sheridan County</b>	2,521	2,520	2,478	(1)	(42)	(0.0)	(1.7)
Hoxie city	1,193	1,191	1,218	(2)	27	(0.2)	2.3
Selden city	211	211	189	--	(22)	--	(10.4)
Bal. of Sheridan County	1,117	1,118	1,071	1	(47)	0.1	(4.2)
Adell township	12	12	6	--	(6)	--	(50.0)
Bloomfield township	34	34	40	--	6	--	17.6
Bowcreek township	40	40	31	--	(9)	--	(22.5)
East Saline township	45	45	46	--	1	--	2.2
Bal. of Kenneth township	146	147	187	1	40	0.7	27.2
Logan township	97	95	111	(2)	16	(2.1)	16.8
Parnell township	102	102	107	--	5	--	4.9
Prairie Dog township	76	76	37	--	(39)	--	(51.3)
Bal. of Sheridan township	82	82	81	--	(1)	--	(1.2)
Solomon township	166	167	145	1	(22)	0.6	(13.2)
Springbrook township	107	108	81	1	(27)	0.9	(25.0)
Union township	42	42	26	--	(16)	--	(38.1)
Valley township	105	105	114	--	9	--	8.6
West Saline township	63	63	59	--	(4)	--	(6.3)
<b>Sherman County</b>	5,917	5,777	5,895	(140)	118	(2.4)	2.0
Goodland city	4,406	4,301	4,450	(105)	149	(2.4)	3.5
Kanorado city	154	148	155	(6)	7	(3.9)	4.7
Bal. of Sherman County	1,357	1,328	1,290	(29)	(38)	(2.1)	(2.9)
Grant township	78	77	73	(1)	(4)	(1.3)	(5.2)
Iowa township	31	30	25	(1)	(5)	(3.2)	(16.7)
Itasca township	300	296	300	(4)	4	(1.3)	1.4
Lincoln township	91	89	92	(2)	3	(2.2)	3.4
Llanos township	51	50	38	(1)	(12)	(2.0)	(24.0)
Logan township	221	214	207	(7)	(7)	(3.2)	(3.3)
McPherson township	41	40	37	(1)	(3)	(2.4)	(7.5)
Shermanville township	27	26	31	(1)	5	(3.7)	19.2
Smoky township	76	75	84	(1)	9	(1.3)	12.0
Bal. of Stateline township	99	96	79	(3)	(17)	(3.0)	(17.7)
Union township	47	46	55	(1)	9	(2.1)	19.6
Voltaire township	213	209	200	(4)	(9)	(1.9)	(4.3)
Washington township	82	80	69	(2)	(11)	(2.4)	(13.8)
<b>Smith County</b>	3,583	3,544	3,576	(39)	32	(1.1)	0.9
Athol city	41	40	42	(1)	2	(2.4)	5.0
Cedar city	13	13	12	--	(1)	--	(7.7)
Gaylord city	105	104	83	(1)	(21)	(1.0)	(20.2)
Kensington city	437	433	401	(4)	(32)	(0.9)	(7.4)
Lebanon city	198	195	182	(3)	(13)	(1.5)	(6.7)

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<b>Smith County (cont'd)</b>							
Smith Center city	1,570	1,553	1,572	(17)	19	(1.1)	1.2
Bal. of Smith County	1,219	1,206	1,284	(13)	78	(1.1)	6.5
Banner township	49	49	63	--	14	--	28.6
Beaver township	43	43	52	--	9	--	20.9
Blaine township	45	44	28	(1)	(16)	(2.2)	(36.4)
Bal. of Cedar township	86	83	79	(3)	(4)	(3.5)	(4.8)
Bal. of Center township	150	149	208	(1)	59	(0.7)	39.6
Cora township	24	24	28	--	4	--	16.7
Crystal Plains township	25	25	29	--	4	--	16.0
Dor township	28	28	34	--	6	--	21.4
Garfield township	21	21	26	--	5	--	23.8
German township	28	28	31	--	3	--	10.7
Harlan township	73	72	72	(1)	--	(1.4)	--
Bal. of Harvey township	69	68	66	(1)	(2)	(1.4)	(2.9)
Bal. of Houston township	48	46	45	(2)	(1)	(4.2)	(2.2)
Bal. of Lane township	68	67	64	(1)	(3)	(1.5)	(4.5)
Lincoln township	64	64	67	--	3	--	4.7
Logan township	34	34	32	--	(2)	--	(5.9)
Martin township	17	16	23	(1)	7	(5.9)	43.8
Bal. of Oak township	63	64	60	1	(4)	1.6	(6.3)
Pawnee township	22	22	26	--	4	--	18.2
Pleasant township	34	34	35	--	1	--	2.9
Swan township	45	44	36	(1)	(8)	(2.2)	(18.2)
Valley township	50	50	63	--	13	--	26.0
Washington township	53	52	44	(1)	(8)	(1.9)	(15.4)
Webster township	40	40	44	--	4	--	10.0
White Rock township	40	39	29	(1)	(10)	(2.5)	(25.6)
<b>Stafford County</b>	4,156	4,046	4,034	(110)	(12)	(2.6)	(0.3)
Hudson city	124	122	96	(2)	(26)	(1.6)	(21.3)
Macksville city	530	518	471	(12)	(47)	(2.3)	(9.1)
Radium city	24	23	24	(1)	1	(4.2)	4.3
St. John city	1,176	1,139	1,197	(37)	58	(3.1)	5.1
Seward city	62	62	47	--	(15)	--	(24.2)
Stafford city	949	920	936	(29)	16	(3.1)	1.7
Bal. of Stafford County	1,291	1,262	1,263	(29)	1	(2.2)	0.1
Albano township	51	49	40	(2)	(9)	(3.9)	(18.4)
Byron township	66	64	68	(2)	4	(3.0)	6.3
Clear Creek township	32	31	23	(1)	(8)	(3.1)	(25.8)
Cleveland township	50	49	52	(1)	3	(2.0)	6.1
Bal. of Douglas township	92	89	93	(3)	4	(3.3)	4.5
East Cooper township	52	52	45	--	(7)	--	(13.5)
Fairview township	89	86	87	(3)	1	(3.4)	1.2
Bal. of Farmington township	52	52	50	--	(2)	--	(3.8)
Bal. of Hayes township	66	64	65	(2)	1	(3.0)	1.6
Bal. of Lincoln township	114	112	88	(2)	(24)	(1.8)	(21.4)
Bal. of North Seward township	115	111	95	(4)	(16)	(3.5)	(14.4)
Bal. of Ohio township	70	68	64	(2)	(4)	(2.9)	(5.9)
Putnam township	19	17	13	(2)	(4)	(10.5)	(23.5)
Richland township	38	37	45	(1)	8	(2.6)	21.6
Rose Valley township	51	51	45	--	(6)	--	(11.8)
Bal. of St. John township	47	47	74	--	27	--	57.4
South Seward township	44	44	46	--	2	--	4.5
Bal. of Stafford township	111	108	133	(3)	25	(2.7)	23.1
Union township	26	25	20	(1)	(5)	(3.8)	(20.0)
West Cooper township	59	58	60	(1)	2	(1.7)	3.4
York township	47	48	57	1	9	2.1	18.8

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<b>Stanton County</b>	2,006	1,969	2,044	(37)	75	(1.8)	3.8
Johnson City city	1,343	1,321	1,440	(22)	119	(1.6)	9.0
Manter city	154	149	127	(5)	(22)	(3.2)	(14.8)
Bal. of Stanton County	509	499	477	(10)	(22)	(2.0)	(4.4)
<b>Stevens County</b>	5,485	5,388	5,293	(97)	(95)	(1.8)	(1.8)
Hugoton city	3,745	3,678	3,764	(67)	86	(1.8)	2.3
Moscow city	299	294	274	(5)	(20)	(1.7)	(6.8)
Bal. of Stevens County	1,441	1,416	1,255	(25)	(161)	(1.7)	(11.4)
<b>Sumner County</b>	22,836	22,578	22,385	(258)	(193)	(1.1)	(0.9)
Argonia city	471	462	455	(9)	(7)	(1.9)	(1.5)
Belle Plaine city	1,556	1,535	1,468	(21)	(67)	(1.3)	(4.4)
Caldwell city	987	972	1,019	(15)	47	(1.5)	4.8
Conway Springs city	1,218	1,214	1,106	(4)	(108)	(0.3)	(8.9)
Geuda Springs city (pt.)	157	157	142	--	(15)	--	(9.6)
Hunnewell city	64	59	46	(5)	(13)	(7.8)	(22.0)
Mayfield city	107	104	74	(3)	(30)	(2.8)	(28.8)
Milan city	78	77	53	(1)	(24)	(1.3)	(31.2)
Mulvane city (pt.)	998	995	971	(3)	(24)	(0.3)	(2.4)
Oxford city	999	988	1,048	(11)	60	(1.1)	6.1
South Haven city	346	348	325	2	(23)	0.6	(6.6)
Wellington city	7,662	7,550	7,664	(112)	114	(1.5)	1.5
Bal. of Sumner County	8,193	8,117	8,014	(76)	(103)	(0.9)	(1.3)
Avon township	302	295	291	(7)	(4)	(2.3)	(1.4)
Bal. of Belle Plaine township	1,544	1,538	1,575	(6)	37	(0.4)	2.4
Bluff township	45	44	60	(1)	16	(2.2)	36.4
Caldwell township	147	145	142	(2)	(3)	(1.4)	(2.1)
Chikaskia township	55	56	57	1	1	1.8	1.8
Bal. of Conway township	338	332	340	(6)	8	(1.8)	2.4
Creek township	229	228	201	(1)	(27)	(0.4)	(11.8)
Bal. of Dixon township	139	136	145	(3)	9	(2.2)	6.6
Downs township	147	145	140	(2)	(5)	(1.4)	(3.4)
Bal. of Eden township	395	391	407	(4)	16	(1.0)	4.1
Falls township	128	126	136	(2)	10	(1.6)	7.9
Bal. of Gore township	1,085	1,077	951	(8)	(126)	(0.7)	(11.7)
Greene township	70	69	73	(1)	4	(1.4)	5.8
Guelph township	176	171	142	(5)	(29)	(2.8)	(17.0)
Harmon township	274	269	255	(5)	(14)	(1.8)	(5.2)
Illinois township	164	164	171	--	7	--	4.3
Jackson township	132	130	122	(2)	(8)	(1.5)	(6.2)
London township	682	672	707	(10)	35	(1.5)	5.2
Morris township	23	23	19	--	(4)	--	(17.4)
Bal. of Osborne township	134	134	146	--	12	--	9.0
Bal. of Oxford township	209	213	207	4	(6)	1.9	(2.8)
Palestine township	224	220	188	(4)	(32)	(1.8)	(14.5)
Bal. of Ryan township	89	89	89	--	--	--	--
Seventy-Six township	230	233	230	3	(3)	1.3	(1.3)
Bal. of South Haven township	128	126	165	(2)	39	(1.6)	31.0
Bal. of Springdale township	353	348	342	(5)	(6)	(1.4)	(1.7)
Sumner township	117	118	123	1	5	0.9	4.2
Valverde township	112	109	103	(3)	(6)	(2.7)	(5.5)
Bal. of Walton township	183	180	165	(3)	(15)	(1.6)	(8.3)
Wellington township	339	336	322	(3)	(14)	(0.9)	(4.2)
<b>Thomas County</b>	7,777	7,702	7,877	(75)	175	(1.0)	2.3
Brewster city	292	289	290	(3)	1	(1.0)	0.3
Colby city	5,370	5,315	5,516	(55)	201	(1.0)	3.8
Gem city	85	84	96	(1)	12	(1.2)	14.3
Menlo city	59	58	34	(1)	(24)	(1.7)	(41.4)
Oakley city (pt.)	41	41	48	--	7	--	17.1

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<b>Thomas County (cont'd)</b>							
Rexford city	225	223	198	(2)	(25)	(0.9)	(11.2)
Bal. of Thomas County	1,705	1,692	1,695	(13)	3	(0.8)	0.2
Barrett township	88	87	115	(1)	28	(1.1)	32.2
East Hale township	113	112	115	(1)	3	(0.9)	2.7
Kingery township	84	80	93	(4)	13	(4.8)	16.3
Bal. of Lacey township	32	32	33	--	1	--	3.1
Bal. of Menlo township	33	32	34	(1)	2	(3.0)	6.3
Morgan township	625	622	614	(3)	(8)	(0.5)	(1.3)
North Randall township	82	81	75	(1)	(6)	(1.2)	(7.4)
Rovohl township	133	132	127	(1)	(5)	(0.8)	(3.8)
Bal. of Smith township	42	42	43	--	1	--	2.4
Bal. of South Randall township	185	184	167	(1)	(17)	(0.5)	(9.2)
Summers township	179	178	161	(1)	(17)	(0.6)	(9.6)
Wendell township	55	54	56	(1)	2	(1.8)	3.7
Bal. of West Hale township	54	56	62	2	6	3.7	10.7
<b>Trego County</b>							
Collyer city	2,803	2,758	2,793	(45)	35	(1.6)	1.3
Collyer city	100	98	94	(2)	(4)	(2.0)	(4.1)
WaKeeney city	1,764	1,738	1,790	(26)	52	(1.5)	3.0
Bal. of Trego County	939	922	909	(17)	(13)	(1.8)	(1.4)
Bal. of Collyer township	189	186	197	(3)	11	(1.6)	5.9
Franklin township	35	36	30	1	(6)	2.9	(16.7)
Glencoe township	69	64	67	(5)	3	(7.2)	4.7
Ogallah township	165	162	161	(3)	(1)	(1.8)	(0.6)
Riverside township	73	72	86	(1)	14	(1.4)	19.4
Bal. of WaKeeney township	341	336	304	(5)	(32)	(1.5)	(9.5)
Wilcox township	67	66	64	(1)	(2)	(1.5)	(3.0)
<b>Wabaunsee County</b>							
Alma city	6,931	6,906	6,966	(25)	60	(0.4)	0.9
Alma city	780	776	799	(4)	23	(0.5)	3.0
Alta Vista city	424	419	422	(5)	3	(1.2)	0.7
Eskridge city	505	502	413	(3)	(89)	(0.6)	(17.7)
Harveyville city	248	246	181	(2)	(65)	(0.8)	(26.4)
McFarland city	248	250	281	2	31	0.8	12.4
Maple Hill city	606	599	646	(7)	47	(1.2)	7.8
Paxico city	215	211	212	(4)	1	(1.9)	0.5
Wamego city (pt.)	--	--	2	--	2	--	100.0
Willard city (pt.)	7	7	12	--	5	--	71.4
Bal. of Wabaunsee County	3,898	3,896	3,998	(2)	102	(0.1)	2.6
Bal. of Alma township	357	359	385	2	26	0.6	7.2
Farmer township	101	100	76	(1)	(24)	(1.0)	(24.0)
Bal. of Garfield township	150	151	151	1	--	0.7	--
Bal. of Kaw township	261	260	253	(1)	(7)	(0.4)	(2.7)
Bal. of Maple Hill township	513	517	534	4	17	0.8	3.3
Mill Creek township	233	231	217	(2)	(14)	(0.9)	(6.1)
Mission Creek township	493	491	521	(2)	30	(0.4)	6.1
Bal. of Newbury township	562	563	618	1	55	0.2	9.8
Bal. of Plumb township	388	388	375	--	(13)	--	(3.4)
Rock Creek township	56	55	50	(1)	(5)	(1.8)	(9.1)
Bal. of Wabaunsee township	--	--	593	--	593	--	100.0
Wabaunsee township	523	521	--	(2)	(521)	(0.4)	(100.0)
Washington township	75	76	74	1	(2)	1.3	(2.6)
Bal. of Wilmington township	186	184	151	(2)	(33)	(1.1)	(17.9)
<b>Wallace County</b>							
Sharon Springs city	1,518	1,536	1,508	18	(28)	1.2	(1.8)
Sharon Springs city	760	769	744	9	(25)	1.2	(3.3)
Wallace city	60	61	45	1	(16)	1.7	(26.2)
Bal. of Wallace County	698	706	719	8	13	1.1	1.8
Harrison township	69	72	72	3	--	4.3	--
Bal. of Sharon Springs township	194	196	189	2	(7)	1.0	(3.6)

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<b>Wallace County (cont'd)</b>							
Bal. of Wallace township	96	95	121	(1)	26	(1.0)	27.4
Weskan township	339	343	337	4	(6)	1.2	(1.7)
				--			
<b>Washington County</b>	5,406	5,427	5,511	21	84	0.4	1.5
Barnes city	152	153	161	1	8	0.7	5.2
Clifton city (pt.)	279	280	265	1	(15)	0.4	(5.4)
Greenleaf city	305	303	347	(2)	44	(0.7)	14.5
Haddam city	96	97	109	1	12	1.0	12.4
Hanover city	648	650	689	2	39	0.3	6.0
Hollenberg city	20	20	13	--	(7)	--	(35.0)
Linn city	382	384	382	2	(2)	0.5	(0.5)
Mahaska city	76	77	44	1	(33)	1.3	(42.9)
Morrowville city	147	147	115	--	(32)	--	(21.8)
Palmer city	104	105	125	1	20	1.0	19.0
Vining city (pt.)	13	13	9	--	(4)	--	(30.8)
Washington city	1,060	1,065	1,065	5	--	0.5	--
Bal. of Washington County	2,124	2,133	2,187	9	54	0.4	2.5
Bal. of Barnes township	47	47	58	--	11	--	23.4
Brantford township	71	70	71	(1)	1	(1.4)	1.4
Charleston township	73	74	64	1	(10)	1.4	(13.5)
Bal. of Clifton township	99	100	90	1	(10)	1.0	(10.0)
Coleman township	59	59	62	--	3	--	5.1
Farmington township	155	156	172	1	16	0.6	10.3
Bal. of Franklin township	92	92	73	--	(19)	--	(20.7)
Grant township	21	21	45	--	24	--	114.3
Bal. of Greenleaf township	68	74	85	6	11	8.8	14.9
Bal. of Haddam township	48	48	55	--	7	--	14.6
Bal. of Hanover township	188	189	240	1	51	0.5	27.0
Highland township	33	33	21	--	(12)	--	(36.4)
Independence township	122	123	95	1	(28)	0.8	(22.8)
Kimeo township	50	50	50	--	--	--	--
Lincoln township	52	52	46	--	(6)	--	(11.5)
Bal. of Linn township	148	147	128	(1)	(19)	(0.7)	(12.9)
Little Blue township	71	70	77	(1)	7	(1.4)	10.0
Logan township	95	96	106	1	10	1.1	10.4
Lowe township	57	58	49	1	(9)	1.8	(15.5)
Bal. of Mill Creek township	65	65	63	--	(2)	--	(3.1)
Sheridan township	93	93	103	--	10	--	10.8
Bal. of Sherman township	113	114	136	1	22	0.9	19.3
Strawberry township	116	117	110	1	(7)	0.9	(6.0)
Bal. of Union township	20	20	17	--	(3)	--	(15.0)
Washington township	168	165	171	(3)	6	(1.8)	3.6
<b>Wichita County</b>	2,119	2,074	2,082	(45)	8	(2.1)	0.4
Leoti city	1,448	1,420	1,430	(28)	10	(1.9)	0.7
Bal. of Wichita County	671	654	652	(17)	(2)	(2.5)	(0.3)
<b>Wilson County</b>	8,525	8,362	8,526	(163)	164	(1.9)	2.0
Altoona city	379	371	349	(8)	(22)	(2.1)	(5.9)
Benedict city	66	65	71	(1)	6	(1.5)	9.2
Buffalo city	209	205	218	(4)	13	(1.9)	6.3
Coyville city	42	41	59	(1)	18	(2.4)	43.9
Fredonia city	2,225	2,182	2,111	(43)	(71)	(1.9)	(3.3)
Neodesha city	2,262	2,211	2,246	(51)	35	(2.3)	1.6
New Albany city	51	50	55	(1)	5	(2.0)	10.0
Bal. of Wilson County	3,291	3,237	3,417	(54)	180	(1.6)	5.6
Bal. of Cedar township	180	178	222	(2)	44	(1.1)	24.7
Center township	464	453	511	(11)	58	(2.4)	12.8
Chetopa township	149	144	152	(5)	8	(3.4)	5.6
Bal. of Clifton township	120	117	113	(3)	(4)	(2.5)	(3.4)

## Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2022

	Pop. 2019 7/1/2020*	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	# Growth 2019-2020	# Growth 2020-2021	% Chg 2019-2020	% Chg 2020-2021
<b>Wilson County (cont'd)</b>							
Colfax township	368	367	393	(1)	26	(0.3)	7.1
Duck Creek township	79	77	80	(2)	3	(2.5)	3.9
Bal. of Fall River township	275	271	272	(4)	1	(1.5)	0.4
Bal. of Guilford township	86	85	92	(1)	7	(1.2)	8.2
Neodesha township	510	504	600	(6)	96	(1.2)	19.0
Newark township	241	239	231	(2)	(8)	(0.8)	(3.3)
Pleasant Valley township	199	190	167	(9)	(23)	(4.5)	(12.1)
Prairie township	118	116	113	(2)	(3)	(1.7)	(2.6)
Talleyrand township	206	204	216	(2)	12	(1.0)	5.9
Bal. of Verdigris township	252	249	217	(3)	(32)	(1.2)	(12.9)
Webster township	44	43	38	(1)	(5)	(2.3)	(11.6)
<b>Woodson County</b>	3,138	3,015	3,102	(123)	87	(3.9)	2.9
Neosho Falls city	137	133	134	(4)	1	(2.9)	0.8
Toronto city	263	252	203	(11)	(49)	(4.2)	(19.4)
Yates Center city	1,321	1,267	1,335	(54)	68	(4.1)	5.4
Bal. of Woodson County	1,417	1,363	1,430	(54)	67	(3.8)	4.9
Center township	506	486	559	(20)	73	(4.0)	15.0
Liberty township	170	164	163	(6)	(1)	(3.5)	(0.6)
Bal. of Neosho Falls township	306	296	303	(10)	7	(3.3)	2.4
North township	58	57	56	(1)	(1)	(1.7)	(1.8)
Perry township	100	96	105	(4)	9	(4.0)	9.4
Bal. of Toronto township	277	264	244	(13)	(20)	(4.7)	(7.6)
<b>Wyandotte County</b>	165,429	165,265	167,046	(164)	1,781	(0.1)	1.1
Bonner Springs city (pt.)	7,901	7,961	7,798	60	(163)	0.8	(2.0)
Edwardsville city	4,495	4,501	4,610	6	109	0.1	2.4
Kansas City city	152,960	152,727	154,545	(233)	1,818	(0.2)	1.2
Lake Quivira city (pt.)	41	43	54	2	11	4.9	25.6
Bal. of Wyandotte County	32	33	39	1	6	3.1	18.2

\* Numbers shown reflect the annual population certifications provided to the Kansas Secretary of State for 2019, 2020 and 2021 and do not reflect subsequent adjustments made by the U. S. Census Bureau or the 2020 apportionment population count.

\*\*The residents of Mildred, Kansas voted to dissolve the city in the November 2016 election. This dissolution did not show up on the Census estimates until 2020. The residents of Freeport, Kansas voted to dissolve the city in the November 2017 election.

Source: U.S. Census Bureau

## Appendix B

### Resident Population Estimates for U.S., Regions, States & Kansas Counties, 2017-2021

Area:	2017	2018	2019	2020	2021	Percent Change			
	(As of 7-1-19*)	(As of 7-1-19*)	(As of 7-1-19*)	(As of 7-1-21*)	(As of 7-1-21*)	2018	2019	2020	2021
<b>U.S.</b>	324,985,539	326,687,501	328,239,523	331,501,080	331,893,745	0.5 %	0.5 %	1.0 %	0.1 %
<b>Regions:</b>									
Northeast	56,059,240	56,046,620	55,982,803	57,525,633	57,159,838	(0.0)	(0.1)	2.8	(0.6)
New England	14,796,502	14,829,322	14,845,063	15,101,332	15,092,739	0.2	0.1	1.7	(0.1)
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)									
Middle Atlantic	41,262,738	41,217,298	41,137,740	42,424,301	42,067,099	(0.1)	(0.2)	3.1	(0.8)
(New Jersey, New York, Pennsylvania)									
Midwest	68,126,781	68,236,628	68,329,004	68,935,174	68,841,444	0.2	0.1	0.9	(0.1)
East North Cent.	46,859,856	46,886,387	46,902,431	47,321,463	47,204,190	0.1	0.0	0.9	(0.2)
(Illinois, Indiana, Michigan, Ohio, Wisconsin)									
West North Cent.	21,266,925	21,350,241	21,426,573	21,613,711	21,637,254	0.4	0.4	0.9	0.1
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)									
South	123,542,189	124,569,433	125,580,448	126,409,007	127,225,329	0.8	0.8	0.7	0.6
South Atlantic	64,619,632	65,229,624	65,784,817	66,160,138	66,586,357	0.9	0.9	0.6	0.6
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)									
East South Cent.	19,024,063	19,101,485	19,176,181	19,405,750	19,474,454	0.4	0.4	1.2	0.4
(Alabama, Kentucky, Mississippi, Tennessee)									
West South Cent.	39,898,494	40,238,324	40,619,450	40,843,119	41,154,518	0.9	0.9	0.6	0.8
(Arkansas, Louisiana, Oklahoma, Texas)									
West	77,257,329	77,834,820	78,347,268	78,631,266	78,667,134	0.7	0.7	0.4	0.0
Mountain	24,167,752	24,511,745	24,854,998	24,986,847	25,270,225	1.4	1.4	0.5	1.1
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)									
Pacific	53,089,577	53,323,075	53,492,270	53,644,419	53,396,909	0.4	0.3	0.3	(0.5)
(Alaska, California, Hawaii, Oregon, Washington)									
<b>States:</b>									
Alabama	4,874,486	4,887,681	4,903,185	5,024,803	5,039,877	0.3	0.3	2.5	0.3
Alaska	739,700	735,139	731,545	732,441	732,673	(0.6)	(0.5)	0.1	0.0
Arizona	7,044,008	7,158,024	7,278,717	7,177,986	7,276,316	1.6	1.7	(1.4)	1.4
Arkansas	3,001,345	3,009,733	3,017,804	3,012,232	3,025,891	0.3	0.3	(0.2)	0.5
California	39,358,497	39,461,588	39,512,223	39,499,738	39,237,836	0.3	0.1	(0.0)	(0.7)
Colorado	5,611,885	5,691,287	5,758,736	5,784,308	5,812,069	1.4	1.2	0.4	0.5
Connecticut	3,573,297	3,571,520	3,565,287	3,600,260	3,605,597	(0.0)	(0.2)	1.0	0.1
Delaware	956,823	965,479	973,764	991,886	1,003,384	0.9	0.9	1.9	1.2
Dist. of Columbia	694,906	701,547	705,749	690,093	670,050	1.0	0.6	(2.2)	(2.9)
Florida	20,963,613	21,244,317	21,477,737	21,569,932	21,781,128	1.3	1.1	0.4	1.0
Georgia	10,410,330	10,511,131	10,617,423	10,725,800	10,799,566	1.0	1.0	1.0	0.7
Hawaii	1,424,393	1,420,593	1,415,872	1,451,911	1,441,553	(0.3)	(0.3)	2.5	(0.7)
Idaho	1,717,715	1,750,536	1,787,065	1,847,772	1,900,923	1.9	2.1	3.4	2.9
Illinois	12,778,828	12,723,071	12,671,821	12,785,245	12,671,469	(0.4)	(0.4)	0.9	(0.9)
Indiana	6,658,078	6,695,497	6,732,219	6,785,644	6,805,985	0.6	0.5	0.8	0.3



## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2017-2021

Area:	2017	2018	2019	2020	2020	Percent Change			
	(As of 7-1-19*)	(As of 7-1-19*)	(As of 7-1-19*)	(As of 7-1-21*)	(As of 7-1-21*)	2018	2019	2020	2021
<b>States (continued):</b>									
Iowa	3,141,550	3,148,618	3,155,070	3,188,669	3,193,079	0.2 %	0.2 %	1.1 %	0.1 %
Kansas	2,908,718	2,911,359	2,913,314	2,935,880	2,934,582	0.1	0.1	0.8	(0.0)
Kentucky	4,452,268	4,461,153	4,467,673	4,503,958	4,509,394	0.2	0.1	0.8	0.1
Louisiana	4,670,560	4,659,690	4,648,794	4,651,203	4,624,047	(0.2)	(0.2)	0.1	(0.6)
Maine	1,334,612	1,339,057	1,344,212	1,362,280	1,372,247	0.3	0.4	1.3	0.7
Maryland	6,023,868	6,035,802	6,045,680	6,172,679	6,165,129	0.2	0.2	2.1	(0.1)
Massachusetts	6,859,789	6,882,635	6,892,503	7,022,220	6,984,723	0.3	0.1	1.9	(0.5)
Michigan	9,973,114	9,984,072	9,986,857	10,067,664	10,050,811	0.1	0.0	0.8	(0.2)
Minnesota	5,566,230	5,606,249	5,639,632	5,707,165	5,707,390	0.7	0.6	1.2	0.0
Mississippi	2,988,510	2,981,020	2,976,149	2,956,870	2,949,965	(0.3)	(0.2)	(0.6)	(0.2)
Missouri	6,106,670	6,121,623	6,137,428	6,154,481	6,168,187	0.2	0.3	0.3	0.2
Montana	1,052,482	1,060,665	1,068,778	1,086,193	1,104,271	0.8	0.8	1.6	1.7
Nebraska	1,915,947	1,925,614	1,934,408	1,961,455	1,963,692	0.5	0.5	1.4	0.1
Nevada	2,969,905	3,027,341	3,080,156	3,114,071	3,143,991	1.9	1.7	1.1	1.0
New Hampshire	1,348,787	1,353,465	1,359,711	1,377,848	1,388,992	0.3	0.5	1.3	0.8
New Jersey	8,885,525	8,886,025	8,882,190	9,279,743	9,267,130	0.0	(0.0)	4.5	(0.1)
New Mexico	2,091,784	2,092,741	2,096,829	2,117,566	2,115,877	0.0	0.2	1.0	(0.1)
New York	19,589,572	19,530,351	19,453,561	20,154,933	19,835,913	(0.3)	(0.4)	3.6	(1.6)
North Carolina	10,268,233	10,381,615	10,488,084	10,457,177	10,551,162	1.1	1.0	(0.3)	0.9
North Dakota	754,942	758,080	762,062	778,962	774,948	0.4	0.5	2.2	(0.5)
Ohio	11,659,650	11,676,341	11,689,100	11,790,587	11,780,017	0.1	0.1	0.9	(0.1)
Oklahoma	3,931,316	3,940,235	3,956,971	3,962,031	3,986,639	0.2	0.4	0.1	0.6
Oregon	4,143,625	4,181,886	4,217,737	4,241,544	4,246,155	0.9	0.9	0.6	0.1
Pennsylvania	12,787,641	12,800,922	12,801,989	12,989,625	12,964,056	0.1	0.0	1.5	(0.2)
Rhode Island	1,055,673	1,058,287	1,059,361	1,096,229	1,095,610	0.2	0.1	3.5	(0.1)
South Carolina	5,021,268	5,084,156	5,148,714	5,130,729	5,190,705	1.3	1.3	(0.3)	1.2
South Dakota	872,868	878,698	884,659	887,099	895,376	0.7	0.7	0.3	0.9
Tennessee	6,708,799	6,771,631	6,829,174	6,920,119	6,975,218	0.9	0.8	1.3	0.8
Texas	28,295,273	28,628,666	28,995,881	29,217,653	29,527,941	1.2	1.3	0.8	1.1
Utah	3,101,042	3,153,550	3,205,958	3,281,684	3,337,975	1.7	1.7	2.4	1.7
Vermont	624,344	624,358	623,989	642,495	645,570	0.0	(0.1)	3.0	0.5
Virginia	8,463,587	8,501,286	8,535,519	8,632,044	8,642,274	0.4	0.4	1.1	0.1
Washington	7,423,362	7,523,869	7,614,893	7,718,785	7,738,692	1.4	1.2	1.4	0.3
West Virginia	1,817,004	1,804,291	1,792,147	1,789,798	1,782,959	(0.7)	(0.7)	(0.1)	(0.4)
Wisconsin	5,790,186	5,807,406	5,822,434	5,892,323	5,895,908	0.3	0.3	1.2	0.1
Wyoming	578,931	577,601	578,759	577,267	578,803	(0.2)	0.2	(0.3)	0.3
<b>Kansas Counties:</b>									
Allen	12,555	12,501	12,369	12,537	12,464	(0.4)	(1.1)	1.4	(0.6)
Anderson	7,833	7,848	7,858	7,850	7,778	0.2	0.1	(0.1)	(0.9)
Atchison	16,298	16,173	16,073	16,305	16,239	(0.8)	(0.6)	1.4	(0.4)
Barber	4,570	4,465	4,427	4,198	4,110	(2.3)	(0.9)	(5.2)	(2.1)
Barton	26,394	26,057	25,779	25,419	25,216	(1.3)	(1.1)	(1.4)	(0.8)

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2017-2021

Area:	2017	2018	2019	2020	2020	Percent Change			
	(As of 7-1-19*)	(As of 7-1-19*)	(As of 7-1-19*)	(As of 7-1-21*)	(As of 7-1-21*)	2018	2019	2020	2021
<b>Kansas Counties (continued):</b>									
Bourbon	14,609	14,542	14,534	14,333	14,323	(0.5) %	(0.1) %	(1.4) %	(0.1) %
Brown	9,609	9,610	9,564	9,473	9,455	0.0	(0.5)	(1.0)	(0.2)
Butler	66,845	66,833	66,911	67,401	67,889	(0.0)	0.1	0.7	0.7
Chase	2,651	2,600	2,648	2,564	2,598	(1.9)	1.8	(3.2)	1.3
Chautauqua	3,315	3,304	3,250	3,386	3,395	(0.3)	(1.6)	4.2	0.3
Cherokee	20,129	20,035	19,939	19,275	19,130	(0.5)	(0.5)	(3.3)	(0.8)
Cheyenne	2,684	2,645	2,657	2,620	2,633	(1.5)	0.5	(1.4)	0.5
Clark	1,995	1,994	1,994	1,973	1,977	(0.1)	0.0	(1.1)	0.2
Clay	8,006	8,003	8,002	8,112	8,077	(0.0)	(0.0)	1.4	(0.4)
Cloud	8,912	8,734	8,786	8,988	8,928	(2.0)	0.6	2.3	(0.7)
Coffey	8,228	8,232	8,179	8,370	8,338	0.0	(0.6)	2.3	(0.4)
Comanche	1,759	1,736	1,700	1,681	1,670	(1.3)	(2.1)	(1.1)	(0.7)
Cowley	35,297	35,149	34,908	34,498	34,496	(0.4)	(0.7)	(1.2)	(0.0)
Crawford	38,925	38,911	38,818	38,930	39,110	(0.0)	(0.2)	0.3	0.5
Decatur	2,863	2,860	2,827	2,749	2,751	(0.1)	(1.2)	(2.8)	0.1
Dickinson	18,829	18,682	18,466	18,353	18,459	(0.8)	(1.2)	(0.6)	0.6
Doniphan	7,657	7,658	7,600	7,469	7,471	0.0	(0.8)	(1.7)	0.0
Douglas	120,281	121,109	122,259	118,814	119,363	0.7	0.9	(2.8)	0.5
Edwards	2,873	2,820	2,798	2,898	2,832	(1.8)	(0.8)	3.6	(2.3)
Elk	2,514	2,484	2,530	2,475	2,441	(1.2)	1.9	(2.2)	(1.4)
Ellis	28,735	28,646	28,553	28,931	28,790	(0.3)	(0.3)	1.3	(0.5)
Ellsworth	6,284	6,163	6,102	6,354	6,336	(1.9)	(1.0)	4.1	(0.3)
Finney	36,720	36,528	36,467	38,297	38,107	(0.5)	(0.2)	5.0	(0.5)
Ford	34,218	33,877	33,619	34,206	34,159	(1.0)	(0.8)	1.7	(0.1)
Franklin	25,631	25,625	25,544	26,028	25,986	(0.0)	(0.3)	1.9	(0.2)
Geary	33,774	32,777	31,670	36,747	35,934	(3.0)	(3.4)	16.0	(2.2)
Gove	2,622	2,611	2,636	2,694	2,755	(0.4)	1.0	2.2	2.3
Graham	2,485	2,475	2,482	2,405	2,400	(0.4)	0.3	(3.1)	(0.2)
Grant	7,490	7,294	7,150	7,327	7,324	(2.6)	(2.0)	2.5	(0.0)
Gray	6,018	6,076	5,988	5,633	5,644	1.0	(1.4)	(5.9)	0.2
Greeley	1,226	1,229	1,232	1,277	1,304	0.2	0.2	3.7	2.1
Greenwood	6,067	6,011	5,982	5,972	5,939	(0.9)	(0.5)	(0.2)	(0.6)
Hamilton	2,616	2,600	2,539	2,494	2,484	(0.6)	(2.3)	(1.8)	(0.4)
Harper	5,580	5,508	5,436	5,461	5,331	(1.3)	(1.3)	0.5	(2.4)
Harvey	34,373	34,183	34,429	33,942	33,817	(0.6)	0.7	(1.4)	(0.4)
Haskell	4,019	3,990	3,968	3,756	3,668	(0.7)	(0.6)	(5.3)	(2.3)
Hodgeman	1,863	1,822	1,794	1,718	1,710	(2.2)	(1.5)	(4.2)	(0.5)
Jackson	13,332	13,270	13,171	13,230	13,261	(0.5)	(0.7)	0.4	0.2
Jefferson	18,932	18,856	19,043	18,300	18,411	(0.4)	1.0	(3.9)	0.6
Jewell	2,857	2,845	2,879	2,926	2,937	(0.4)	1.2	1.6	0.4

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2017-2021

Area:	2017	2018	2019	2020	2020	Percent Change			
	(As of 7-1-19*)	(As of 7-1-19*)	(As of 7-1-19*)	(As of 7-1-21*)	(As of 7-1-21*)	2018	2019	2020	2021
<b>Kansas Counties (continued):</b>									
Johnson	591,305	598,127	602,401	610,536	613,219	1.2 %	0.7 %	1.4 %	0.4 %
Kearny	3,935	3,941	3,838	3,971	3,891	0.2	(2.6)	3.5	(2.0)
Kingman	7,275	7,220	7,152	7,446	7,392	(0.8)	(0.9)	4.1	(0.7)
Kiowa	2,486	2,489	2,475	2,452	2,392	0.1	(0.6)	(0.9)	(2.4)
Labette	20,129	19,906	19,618	20,119	19,912	(1.1)	(1.4)	2.6	(1.0)
Lane	1,548	1,546	1,535	1,568	1,565	(0.1)	(0.7)	2.1	(0.2)
Leavenworth	81,109	81,497	81,758	81,870	82,184	0.5	0.3	0.1	0.4
Lincoln	3,043	2,998	2,962	2,947	2,903	(1.5)	(1.2)	(0.5)	(1.5)
Linn	9,697	9,771	9,703	9,582	9,747	0.8	(0.7)	(1.2)	1.7
Logan	2,814	2,812	2,794	2,743	2,722	(0.1)	(0.6)	(1.8)	(0.8)
Lyon	33,257	33,300	33,195	32,100	31,998	0.1	(0.3)	(3.3)	(0.3)
McPherson	28,687	28,528	28,542	30,160	30,146	(0.6)	0.0	5.7	(0.0)
Marion	11,945	11,923	11,884	11,754	11,712	(0.2)	(0.3)	(1.1)	(0.4)
Marshall	9,687	9,715	9,707	10,014	9,979	0.3	(0.1)	3.2	(0.3)
Meade	4,230	4,098	4,033	4,045	4,022	(3.1)	(1.6)	0.3	(0.6)
Miami	33,429	33,737	34,237	34,183	34,593	0.9	1.5	(0.2)	1.2
Mitchell	6,137	6,110	5,979	5,764	5,748	(0.4)	(2.1)	(3.6)	(0.3)
Montgomery	32,390	32,091	31,829	31,360	31,156	(0.9)	(0.8)	(1.5)	(0.7)
Morris	5,467	5,557	5,620	5,360	5,356	1.6	1.1	(4.6)	(0.1)
Morton	2,747	2,693	2,587	2,695	2,692	(2.0)	(3.9)	4.2	(0.1)
Nemaha	10,060	10,125	10,231	10,218	10,216	0.6	1.0	(0.1)	(0.0)
Neosho	16,094	16,025	16,007	15,909	15,784	(0.4)	(0.1)	(0.6)	(0.8)
Ness	2,856	2,796	2,750	2,678	2,672	(2.1)	(1.6)	(2.6)	(0.2)
Norton	5,421	5,419	5,361	5,435	5,342	(0.0)	(1.1)	1.4	(1.7)
Osage	15,842	15,938	15,949	15,724	15,768	0.6	0.1	(1.4)	0.3
Osborne	3,539	3,459	3,421	3,494	3,498	(2.3)	(1.1)	2.1	0.1
Ottawa	5,817	5,752	5,704	5,733	5,838	(1.1)	(0.8)	0.5	1.8
Pawnee	6,665	6,573	6,414	6,244	6,225	(1.4)	(2.4)	(2.7)	(0.3)
Phillips	5,370	5,276	5,234	4,953	4,815	(1.8)	(0.8)	(5.4)	(2.8)
Pottawatomie	23,916	24,209	24,383	25,392	25,790	1.2	0.7	4.1	1.6
Pratt	9,500	9,340	9,164	9,151	9,181	(1.7)	(1.9)	(0.1)	0.3
Rawlins	2,473	2,502	2,530	2,555	2,549	1.2	1.1	1.0	(0.2)
Reno	62,714	62,331	61,998	61,808	61,414	(0.6)	(0.5)	(0.3)	(0.6)
Republic	4,654	4,652	4,636	4,680	4,662	(0.0)	(0.3)	0.9	(0.4)
Rice	9,563	9,483	9,537	9,374	9,390	(0.8)	0.6	(1.7)	0.2
Riley	73,977	74,712	74,232	71,996	72,208	1.0	(0.6)	(3.0)	0.3
Rooks	5,055	4,995	4,920	4,894	4,831	(1.2)	(1.5)	(0.5)	(1.3)
Rush	3,048	3,056	3,036	2,944	2,953	0.3	(0.7)	(3.0)	0.3
Russell	6,930	6,902	6,856	6,672	6,703	(0.4)	(0.7)	(2.7)	0.5
Saline	54,508	54,387	54,224	54,232	53,888	(0.2)	(0.3)	0.0	(0.6)

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2017-2021

Area:	2017	2018	2019	2020	2020	Percent Change			
	(As of 7-1-19*)	(As of 7-1-19*)	(As of 7-1-19*)	(As of 7-1-21*)	(As of 7-1-21*)	2018	2019	2020	2021
<b>Kansas Counties (continued):</b>									
Scott	4,928	4,909	4,823	5,137	5,131	(0.4) %	(1.8) %	6.5 %	(0.1) %
Sedgwick	513,176	513,484	516,042	524,246	523,828	0.1	0.5	1.6	(0.1)
Seward	22,245	21,902	21,428	21,832	21,747	(1.5)	(2.2)	1.9	(0.4)
Shawnee	178,056	177,290	176,875	178,608	178,264	(0.4)	(0.2)	1.0	(0.2)
Sheridan	2,526	2,522	2,521	2,442	2,478	(0.2)	(0.0)	(3.1)	1.5
Sherman	5,936	5,917	5,917	5,882	5,895	(0.3)	0.0	(0.6)	0.2
Smith	3,615	3,590	3,583	3,559	3,576	(0.7)	(0.2)	(0.7)	0.5
Stafford	4,186	4,162	4,156	4,064	4,034	(0.6)	(0.1)	(2.2)	(0.7)
Stanton	2,055	2,025	2,006	2,072	2,044	(1.5)	(0.9)	3.3	(1.4)
Stevens	5,551	5,536	5,485	5,236	5,293	(0.3)	(0.9)	(4.5)	1.1
Sumner	23,117	23,019	22,836	22,332	22,385	(0.4)	(0.8)	(2.2)	0.2
Thomas	7,821	7,710	7,777	7,916	7,877	(1.4)	0.9	1.8	(0.5)
Trego	2,843	2,797	2,803	2,808	2,793	(1.6)	0.2	0.2	(0.5)
Wabaunsee	6,832	6,912	6,931	6,885	6,966	1.2	0.3	(0.7)	1.2
Wallace	1,515	1,489	1,518	1,514	1,508	(1.7)	1.9	(0.3)	(0.4)
Washington	5,479	5,450	5,406	5,526	5,511	(0.5)	(0.8)	2.2	(0.3)
Wichita	2,121	2,112	2,119	2,144	2,082	(0.4)	0.3	1.2	(2.9)
Wilson	8,707	8,666	8,525	8,577	8,526	(0.5)	(1.6)	0.6	(0.6)
Woodson	3,130	3,184	3,138	3,103	3,102	1.7	(1.4)	(1.1)	(0.0)
Wyandotte	165,087	165,321	165,429	168,873	167,046	0.1	0.1	2.1	(1.1)

\* Numbers shown reflect updated population estimates for 2017-2021 and may not match the annual population certification provided to the Kansas Secretary of State.

Sources: U.S. Census Bureau <https://www.census.gov/data/tables/time-series/demo/popest/2020s-state-total.html>  
and <https://www.census.gov/data/datasets/time-series/demo/popest/2020s-counties-total.html>

## Appendix C

### Poverty Thresholds in 2021, by Size of Family & Number of Related Children under 18 Years

Size of Family Unit	Related Children under 18 Years								Eight or More
	None	One	Two	Three	Four	Five	Six	Seven	
One person									
Under 65 Years	\$14,097								
65 Years and Over	12,996								
Two People									
Two with Householder:									
Under 65 Years	\$18,145	\$18,677							
65 Years and Over	16,379	18,606							
Three People	\$21,196	\$21,811	\$21,831						
Four People	27,949	28,406	27,479	\$27,575					
Five People	33,705	34,195	33,148	32,338	\$31,843				
Six People	38,767	38,921	38,119	37,350	36,207	\$35,529			
Seven People	44,606	44,885	43,925	43,255	42,009	40,554	\$38,958		
Eight People	49,888	50,329	49,423	48,629	47,503	46,073	44,585	\$44,207	
Nine People or More	60,012	60,303	59,501	58,828	57,722	56,201	54,826	54,485	\$52,386

Source: U.S. Census Bureau, <https://www.census.gov/data/tables/time-series/demo/income-poverty/historical-poverty-thresholds.html>

## Appendix D

### Kansas School District Populations, 2021

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>KS Dept. of Ed. K-12 Enrollment as of 2021*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Abilene	435	Dickinson	1,454	1,473	155
Altoona-Midway	387	Wilson	109	238	46
Andover	385	Butler	8,686	6,820	301
Argonia	359	Sumner	143	194	25
Arkansas City	470	Cowley	2,632	3,082	501
Ashland	220	Clark	193	183	36
Atchison County	377	Atchison	475	792	115
Atchison	409	Atchison	1,503	1,954	310
Attica	511	Harper	127	124	25
Auburn Washburn	437	Shawnee	5,937	6,838	502
Augusta	402	Butler	1,936	2,214	233
Baldwin City	348	Douglas	1,265	1,510	110
Barber County	254	Barber	449	494	68
Barnes	223	Washington	412	451	38
Basehor-Linwood	458	Leavenworth	2,858	2,822	144
Baxter Springs	508	Cherokee	824	764	147
Belle Plaine	357	Sumner	536	535	62
Beloit	273	Mitchell	750	821	97
Blue Valley USD 229	229	Johnson	22,638	26,621	711
Blue Valley USD 384	384	Riley	228	285	26
Bluestem	205	Butler	498	645	88
Bonner Springs	204	Wyandotte	2,439	2,914	341
Brewster	314	Thomas	93	103	10
Bucklin	459	Ford	219	238	56
Buhler	313	Reno	2,230	2,435	183
Burlingame Public School	454	Osage	260	301	32
Burlington	244	Coffey	773	672	76
Burrton	369	Harvey	151	288	56
Caldwell	360	Sumner	228	214	46
Caney Valley	436	Montgomery	744	710	108
Canton-Galva	419	McPherson	294	488	39
Cedar Vale	285	Chautauqua	72	145	25
Central	462	Cowley	275	344	59
Central Heights	288	Franklin	502	489	47
Central Plains	112	Ellsworth	447	559	66
Centre	397	Marion	342	202	25
Chanute Public Schools	413	Neosho	1,651	1,923	334
Chaparral (Anthony-Harper)	361	Harper	741	864	156
Chapman	473	Dickinson	1,086	1,116	128
Chase County	284	Chase	350	406	55
Chase-Raymond	401	Rice	87	139	29
Chautauqua Co. Community	286	Chautauqua	362	326	76

**Appendix D (cont'd)**  
**Kansas School District Populations, 2021**

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Ed. K-12 Enrollment as of 2021*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Cheney	268	Sedgwick	774	812	70
Cherokee	247	Crawford	428	733	111
Cherryvale	447	Montgomery	712	774	152
Chetopa-St. Paul	505	Labette	355	446	100
Cheylin	103	Cheyenne	105	158	41
Cimarron-Ensign	102	Gray	626	697	66
Circle	375	Butler	1,910	2,055	205
Clay Center	379	Clay	1,290	1,417	162
Clearwater	264	Sedgwick	1,088	1,311	104
Clifton-Clyde	224	Washington	280	316	41
Coffeyville	445	Montgomery	1,656	2,071	439
Colby Public Schools	315	Thomas	933	1,190	112
Columbus	493	Cherokee	878	1,087	188
Comanche County	300	Comanche	303	322	35
Concordia	333	Cloud	1,100	1,111	159
Conway Springs	356	Sumner	453	526	35
Copeland	476	Gray	10	179	11
Crest	479	Anderson	236	227	39
Cunningham	332	Kingman	207	176	18
DeSoto	232	Johnson	7,225	8,144	252
Deerfield	216	Kearny	187	220	29
Derby	260	Sedgwick	7,078	7,534	729
Dexter	471	Cowley	259	115	14
Dighton	482	Lane	236	224	30
Dodge City	443	Ford	6,725	6,789	930
Doniphan West Schools	111	Doniphan	335	331	48
Douglass Public Schools	396	Butler	586	649	55
Durham-Hillsboro-Lehigh	410	Marion	569	663	63
Easton	449	Leavenworth	621	546	31
El Dorado	490	Butler	1,713	2,044	330
Elk Valley	283	Elk	24	128	34
Elkhart	218	Morton	1,802	407	60
Ell-Saline	307	Saline	416	320	30
Ellinwood Public Schools	355	Barton	468	459	65
Ellis	388	Ellis	390	496	43
Ellsworth	327	Ellsworth	637	612	48
Emporia	253	Lyon	3,904	4,211	555
Erie-Galesburg	101	Neosho	421	716	173
Eudora	491	Douglas	1,639	1,527	95
Eureka	389	Greenwood	563	652	129
Fairfield	310	Reno	255	396	73
Flinthills	492	Butler	281	255	26
Fort Larned	495	Pawnee	780	700	85
Fort Leavenworth	207	Leavenworth	1,432	1,744	91
Fort Scott	234	Bourbon	1,752	2,262	447

**Appendix D (cont'd)**  
**Kansas School District Populations, 2021**

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Ed. K-12 Enrollment as of 2021*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Fowler	225	Meade	20	144	19
Fredonia	484	Wilson	623	697	144
Frontenac Public Schools	249	Crawford	930	740	83
Galena	499	Cherokee	785	566	139
Garden City	457	Finney	6,843	7,534	1,046
Gardner-Edgerton	231	Johnson	5,671	5,897	319
Garnett	365	Anderson	911	1,310	190
Geary County Schools	475	Geary	6,585	7,763	1,130
Girard	248	Crawford	969	981	207
Goddard	265	Sedgwick	6,170	7,211	326
Goessel	411	Marion	279	289	17
Golden Plains	316	Thomas	147	116	13
Goodland	352	Sherman	853	1,059	176
Graham County/Hill City	281	Graham	370	372	54
Great Bend	428	Barton	2,679	3,070	628
Greeley County Schools	200	Greeley	236	275	28
Grinnell Public Schools	291	Gove	--	97	14
Halstead	440	Harvey	776	977	115
Hamilton	390	Greenwood	--	68	9
Haven Public Schools	312	Reno	765	1,173	133
Haviland	474	Kiowa	10	139	19
Hays	489	Ellis	3,086	3,709	397
Haysville	261	Sedgwick	5,367	5,030	658
Healy Public Schools	468	Lane	--	67	6
Herington	487	Dickinson	407	393	83
Hesston	460	Harvey	845	838	36
Hiawatha	415	Brown	896	1,068	141
Jetmore/Hodgeman County	227	Hodgeman	282	289	29
Hoisington	431	Barton	735	693	140
Holcomb	363	Finney	927	813	76
Holton	336	Jackson	1,016	1,038	125
Hoxie Community Schools	412	Sheridan	402	401	51
Hugoton Public Schools	210	Stevens	984	1,079	134
Humboldt	258	Allen	835	496	87
Hutchinson Public Schools	308	Reno	3,932	4,858	792
Independence	446	Montgomery	1,937	2,193	438
Ingalls	477	Gray	224	161	14
Inman	448	McPherson	397	485	39
Iola	257	Allen	1,051	1,241	271
Jayhawk	346	Linn	520	519	92
Jefferson County North	339	Jefferson	429	381	39
Jefferson West	340	Jefferson	795	892	48
Kansas City	500	Wyandotte	20,475	23,968	5,569
Kaw Valley	321	Pottawatomie	1,010	2,043	212
Kingman-Norwich	331	Kingman	843	1,029	168



**Appendix D (cont'd)**  
**Kansas School District Populations, 2021**

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Ed. K-12 Enrollment as of 2021*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Kinsley-Offerle	347	Edwards	282	332	51
Kiowa County/Greensburg	422	Kiowa	368	286	34
Kismet-Plains	483	Seward	570	569	84
Labette County	506	Labette	1,466	1,429	212
LaCrosse	395	Rush	285	324	64
Lakin	215	Kearny	599	636	80
Lansing	469	Leavenworth	2,530	2,560	117
Lawrence	497	Douglas	10,966	12,292	1,188
Leavenworth	453	Leavenworth	3,555	4,372	659
Lebo-Waverly	243	Coffey	443	463	51
Leoti	467	Wichita	373	423	47
LeRoy-Gridley	245	Coffey	134	222	31
Lewis	502	Edwards	65	120	12
Liberal	480	Seward	4,439	4,592	657
Lincoln	298	Lincoln	307	372	45
Little River	444	Rice	273	266	31
Logan	326	Phillips	67	154	26
Louisburg	416	Miami	1,688	1,959	108
Lyndon	421	Osage	413	525	59
Lyons	405	Rice	719	727	108
Macksville	351	Stafford	185	235	37
Madison-Virgil	386	Greenwood	222	242	42
Maize	266	Sedgwick	7,653	8,926	454
Manhattan	383	Riley	6,542	7,505	888
Marais Des Cygnes Valley	456	Osage	193	225	35
Marion-Florence	408	Marion	498	529	58
Marmaton Valley	256	Allen	242	258	43
Marysville	364	Marshall	749	972	124
McLouth	342	Jefferson	429	553	54
McPherson	418	McPherson	2,166	2,769	244
Meade	226	Meade	352	361	37
Minneola	219	Clark	225	214	28
Montezuma	371	Gray	184	305	24
Morris County	417	Morris	729	765	105
Moscow Public Schools	209	Stevens	90	134	13
Moundridge	423	McPherson	432	592	31
Mulvane	263	Sedgwick	1,708	1,992	170
Nemaha Valley Schools	442	Nemaha	664	807	72
Neodesha	461	Wilson	708	673	142
Ness City	303	Ness	267	286	30
Newton	373	Harvey	3,092	3,823	420
Nickerson	309	Reno	1,049	1,206	157
North Central-Washington Co.	108	Washington	346	386	49
North Jackson	335	Jackson	342	338	30
North Lyon County	251	Lyon	315	544	60

**Appendix D (cont'd)**  
**Kansas School District Populations, 2021**

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Ed. K-12 Enrollment as of 2021*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
North Ottawa County	239	Ottawa	627	597	65
Northeast	246	Crawford	447	660	143
Northern Valley	212	Norton	123	134	25
Norton Community Schools	211	Norton	643	650	87
Oakley	274	Logan	420	419	51
Oberlin	294	Decatur	354	398	73
Olathe	233	Johnson	28,238	31,029	1,696
Onaga-Havensville-Wheaton	322	Pottawatomie	294	393	40
Osage City	420	Osage	655	618	90
Osawatomie	367	Miami	1,004	1,138	178
Osborne County	392	Osborne	313	356	64
Oskaloosa Public Schools	341	Jefferson	566	619	55
Oswego	504	Labette	413	339	39
Otis-Bison	403	Rush	211	166	28
Ottawa	290	Franklin	2,192	2,498	302
Oxford	358	Sumner	383	305	44
Palco	269	Rooks	--	107	31
Paola	368	Miami	1,776	2,012	142
Paradise	399	Russell	58	96	15
Parsons	503	Labette	1,233	1,549	340
Pawnee Heights	496	Pawnee	96	79	11
Peabody-Burns	398	Marion	203	337	42
Perry Public Schools	343	Jefferson	743	898	93
Phillipsburg	325	Phillips	555	509	60
Pike Valley	426	Republic	191	198	22
Piper-Kansas City	203	Wyandotte	2,507	2,839	133
Pittsburg	250	Crawford	3,124	3,501	791
Plainville	270	Rooks	329	369	30
Pleasanton	344	Linn	341	378	67
Prairie Hills	113	Nemaha	1,024	1,317	124
Prairie View	362	Linn	836	959	121
Pratt	382	Pratt	1,110	1,465	169
Pretty Prairie	311	Reno	301	342	51
Quinter Public Schools	293	Gove	309	287	39
Rawlins County	105	Rawlins	360	342	43
Remington-Whitewater	206	Butler	462	718	73
Renwick	267	Sedgwick	1,847	2,245	96
Republic County	109	Republic	497	567	73
Riley County	378	Riley	668	874	70
Riverside	114	Doniphan	577	592	90
Riverton	404	Cherokee	654	624	89
Rock Creek/Westmoreland	323	Pottawatomie	1,212	1,335	89
Rock Hills	104	Jewell	375	427	76
Rolla	217	Morton	48	111	12
Rose Hill Public Schools	394	Butler	1,550	1,740	127

**Appendix D (cont'd)**  
**Kansas School District Populations, 2021**

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Ed. K-12 Enrollment as of 2021*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Royal Valley/Mayetia	337	Jackson	797	836	113
Rural Vista	481	Dickinson	257	305	45
Russell County	407	Russell	786	993	167
Salina	305	Saline	6,604	8,107	1,141
Santa Fe Trail	434	Osage	986	990	92
Satanta	507	Haskell	239	289	33
Scott County	466	Scott	940	1,048	91
Seaman	345	Shawnee	3,675	3,865	320
Sedgwick Public Schools	439	Harvey	487	464	41
Shawnee Heights	450	Shawnee	3,536	3,811	270
Shawnee Mission Pub. Schools	512	Johnson	25,701	34,288	1,886
Silver Lake	372	Shawnee	676	702	42
Skyline Schools	438	Pratt	353	198	33
Smith Center	237	Smith	435	421	58
Smoky Valley	400	McPherson	1,315	944	84
Solomon	393	Dickinson	352	356	35
South Barber County	255	Barber	205	228	46
South Brown County	430	Brown	495	596	143
South Haven	509	Sumner	170	170	26
Southeast of Saline	306	Saline	673	588	53
Southern Cloud	334	Cloud	142	259	37
Southern Lyon County	252	Lyon	495	494	39
Spearville	381	Ford	324	262	16
Spring Hill	230	Johnson	5,244	4,096	174
St. Francis Community Schools	297	Cheyenne	282	297	52
St. John-Hudson	350	Stafford	299	320	41
Stafford	349	Stafford	188	217	55
Stanton County	452	Stanton	404	482	51
Sterling	376	Rice	469	460	57
Stockton	271	Rooks	302	326	50
Sublette	374	Haskell	351	431	61
Sylvan Grove	299	Lincoln	219	276	52
Syracuse	494	Hamilton	536	511	76
Thunder Ridge Schools	110	Phillips	158	230	33
Tonganoxie	464	Leavenworth	1,874	2,101	123
Topeka Public Schools	501	Shawnee	12,029	15,319	3,137
Triplains	275	Logan	23	86	11
Troy Public Schools	429	Doniphan	317	294	25
Turner-Kansas City	202	Wyandotte	3,725	3,949	703
Twin Valley	240	Ottawa	566	419	56
Udall	463	Cowley	318	365	42
Ulysses	214	Grant	1,422	1,622	233
Uniontown	235	Bourbon	456	507	106
Valley Center Public Schools	262	Sedgwick	2,994	3,423	247
Valley Falls	338	Jefferson	378	400	32

**Appendix D (cont'd)**  
**Kansas School District Populations, 2021**

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Ed. K-12 Enrollment as of 2021*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Valley Heights	498	Marshall	399	381	41
Vermillion	380	Marshall	567	507	34
Victoria	432	Ellis	272	325	26
Wabaunsee/Mill Creek Valley	329	Wabaunsee	382	699	52
Wabaunsee East/Mission Valley	330	Wabaunsee	435	472	44
Waconda	272	Mitchell	298	368	51
WaKeeney	208	Trego	367	380	36
Wallace County Schools	241	Wallace	184	214	36
Wamego	320	Pottawatomie	1,612	1,672	144
Wellington	353	Sumner	1,421	1,683	275
Wellsville	289	Franklin	740	945	57
Weskan	242	Wallace	46	69	18
West Elk	282	Elk	649	363	80
West Franklin	287	Franklin	607	881	103
Western Plains	106	Ness	56	153	22
Wheatland	292	Gove	44	147	21
Wichita	259	Sedgwick	44,322	56,537	10,904
Winfield	465	Cowley	2,073	2,298	330
Woodson	366	Woodson	380	429	67

\* The KS Department of Education has determined that headcounts less than 10 are personally identifiable under the Family Educational Rights and Privacy Act. Any K-12 grade with a headcount less than 10 are not included in the district total.

\*\* The school districts for which the U. S. Census Bureau has estimates were identified in the 2022 school district mapping survey, which asked about school districts as of January 1, 2022 and used school district boundaries for the 2021-2022 school year.

Sources: Kansas Department of Education

U.S. Census Bureau <https://www.census.gov/data/datasets/2021/demo/saipe/2021-school-districts.html>

## Appendix E

### Health Insurance Coverage Status for the U.S. & Kansas, 2001-2021

(Numbers in Thousands, Number of People as of March of the Following Year)

	Total Pop.	Not Covered				Covered by Private or Gov. Health Ins.				
		Number	Error	Percent	Error	Number	Error	Percent	Error	
U.S.										
2021	326,913	28,227	173	8.6 %	0.1	298,686	171	91.4 %	0.1	
2020	325,638	27,957	612	8.6 %	0.2	297,680	638	91.4 %	0.2	
2019	324,550	26,111	657	8.0	0.2	298,438	688	92.0	0.2	
2018	323,668	27,462	630	8.5	0.2	296,206	641	91.5	0.2	
2017	322,490	25,600	596	7.9	0.2	296,890	622	92.1	0.2	
2016	320,372	28,052	519	8.8	0.1	292,320	541	91.2	0.2	
2015	316,451	28,966	634	9.1	0.2	289,903	650	90.9	0.2	
2014	313,890	32,968	561	10.4	0.2	283,200	568	89.6	0.2	
2013	311,158	41,795	614	13.3	0.2	271,606	636	86.7	0.2	
2012	311,116	47,951	409	15.4	0.1	263,165	417	84.6	0.1	
2011	308,827	48,613	381	15.7	0.1	260,214	391	84.3	0.1	
2010	306,110	49,904	453	16.3	0.1	256,206	449	83.7	0.1	
2009	304,280	50,674	334	16.7	0.1	253,606	306	83.3	0.1	
2008	301,483	46,340	322	15.4	0.1	255,143	301	84.6	0.1	
2007	299,106	45,657	320	15.3	0.1	253,449	307	84.7	0.1	
2006	296,824	46,995	324	15.8	0.1	249,829	318	84.2	0.1	
2005	293,834	46,577	322	15.9	0.1	247,257	325	84.1	0.1	
2004	291,166	45,820	320	15.7	0.1	245,860	330	84.3	0.1	
2003	288,280	44,961	318	15.6	0.1	243,320	335	84.4	0.1	
2002	285,933	43,574	314	15.2	0.1	242,360	338	84.8	0.1	
2001	282,082	41,207	307	14.6	0.1	240,875	341	85.4	0.1	
Kansas										
2021	2,879	264	12	9.2 %	0.4	2,615	12	90.8 %	0.4	
2020 <sup>1</sup>	2,854	252	N/A <sup>1</sup>	8.8 %	N/A <sup>1</sup>	2,602	N/A <sup>1</sup>	91.2 %	N/A <sup>1</sup>	
2019	2,852	262	11	9.2	0.4	2,589	11	90.8	0.4	
2018	2,855	250	10	8.8	0.4	2,604	10	91.2	0.4	
2017	2,855	249	11	8.7	0.4	2,606	11	91.3	0.4	
2016	2,908	249	9	8.7	0.3	2,602	9	91.3	0.3	
2015	2,850	261	12	9.1	0.4	2,590	12	90.9	0.4	
2014	2,845	291	11	10.2	0.4	2,554	11	89.8	0.4	
2013	2,837	348	12	12.3	0.4	2,489	12	87.7	0.4	
2012	2,835	358	28	12.6	1.0	2,477	41	87.4	1.0	
2011	2,814	380	24	13.5	0.9	2,434	38	86.5	0.9	
2010	2,757	350	29	12.7	1.1	2,407	43	87.3	1.1	
2009	2,745	365	25	13.3	0.9	2,380	26	86.7	0.9	
2008	2,724	330	24	12.1	0.9	2,394	24	87.9	0.9	
2007	2,722	345	24	12.7	0.9	2,376	24	87.3	0.9	
2006	2,723	335	24	12.3	0.9	2,387	24	87.7	1.9	
2005	2,695	290	22	10.8	0.8	2,405	22	89.2	0.8	
2004	2,674	297	23	11.1	0.8	2,372	23	88.9	0.8	
2003	2,683	294	19	11.0	0.7	2,389	55	89.0	37.0	
2002	2,685	280	19	10.4	0.7	2,404	55	89.6	37.0	
2001	2,642	301	20	11.4	0.7	2,341	54	88.6	37.0	

Note: Implementation of a 28,000 household sample expansion began in 2000.

<sup>1</sup> Data for 2020 uses an experimental estimation methodology. Some data is not available.

Source: <https://www.census.gov/data/tables/2021/demo/health-insurance/p60-274.html>

## Appendix F

### Kansas Estimated Resident Population, 2015 through 2021

#### By Age, Race, Gender & Ethnicity

		Population						
	Age	7/1/2015	7/1/2016	7/1/2017	7/1/2018	7/1/2019	7/1/2020	7/1/2021
Kansas	All Ages	2,911,641	2,907,289	2,913,123	2,911,505	2,913,314	2,913,805	2,934,582
	< 5	197,480	194,307	193,139	189,335	185,331	183,104	178,147
	5-19	603,130	601,262	600,366	598,341	596,760	593,878	606,974
	20-64	1,684,621	1,674,727	1,670,055	1,661,588	1,655,736	1,648,507	1,659,823
	≥ 65	426,410	436,993	449,563	462,241	475,487	488,316	489,638
	≥ 85*	64,625	64,804	64,942	65,536	65,678	65,487	58,140
Race								
White Alone	All Ages	2,523,011	2,518,720	2,519,176	2,515,351	2,513,846	2,508,194	2,522,698
Black Alone	All Ages	182,881	179,599	179,569	178,618	178,725	179,638	181,676
Amer. Ind. & AK Nat. Alone	All Ages	34,810	34,616	34,664	34,817	35,063	35,490	36,318
Asian Alone	All Ages	84,577	86,448	89,908	91,229	92,862	93,452	94,163
Nat. HI & Other Pac. Isl. Alone	All Ages	3,300	3,235	3,430	3,619	3,687	3,936	4,083
Two or More Races	All Ages	83,062	84,671	86,376	87,871	89,131	93,095	95,644
White Alone	< 5	161,925	159,539	158,700	155,699	152,760	147,826	143,407
Black Alone	< 5	14,656	14,053	13,820	13,430	12,951	13,396	13,320
Amer. Ind. & AK Nat. Alone	< 5	2,778	2,504	2,484	2,472	2,418	2,591	2,647
Asian Alone	< 5	5,747	5,893	5,954	5,749	5,409	6,103	5,854
Nat. HI & Other Pac. Isl. Alone	< 5	224	240	229	279	263	372	363
Two or More Races	< 5	12,150	12,078	11,952	11,706	11,530	12,816	12,556
White Alone	5-19	499,713	498,638	497,139	495,495	493,814	489,883	500,543
Black Alone	5-19	42,828	41,880	41,390	40,839	40,780	40,542	41,283
Amer. Ind. & AK Nat. Alone	5-19	8,478	8,357	8,249	8,184	8,157	8,111	8,298
Asian Alone	5-19	17,041	17,126	17,836	17,647	17,888	18,151	18,466
Nat. HI & Other Pac. Isl. Alone	5-19	812	793	840	879	926	942	1,004
Two or More Races	5-19	34,258	34,468	34,912	35,297	35,195	36,249	37,380
White Alone	20-64	1,463,179	1,452,690	1,444,189	1,433,591	1,425,048	1,417,289	1,425,526
Black Alone	20-64	109,351	107,185	107,375	106,860	106,855	106,711	107,605
Amer. Ind. & AK Nat. Alone	20-64	20,890	21,000	21,107	21,172	21,380	21,490	21,881
Asian Alone	20-64	55,601	57,003	59,184	60,524	61,722	60,888	61,185
Nat. HI & Other Pac. Isl. Alone	20-64	2,096	2,031	2,180	2,269	2,276	2,384	2,463
Two or More Races	20-64	33,504	34,818	36,020	37,172	38,455	39,745	41,163
White Alone	≥ 65	398,194	407,853	419,148	430,566	442,224	453,196	453,222
Black Alone	≥ 65	16,046	16,481	16,984	17,489	18,139	18,989	19,468
Amer. Ind. & AK Nat. Alone	≥ 65	2,664	2,755	2,824	2,989	3,108	3,298	3,492
Asian Alone	≥ 65	6,188	6,426	6,934	7,309	7,843	8,310	8,658
Nat. HI & Other Pac. Isl. Alone	≥ 65	168	171	181	192	222	238	253
Two or More Races	≥ 65	3,150	3,307	3,492	3,696	3,951	4,285	4,545
White Alone	≥ 85*	61,755	61,940	61,937	62,467	62,497	62,176	54,954
Black Alone	≥ 85*	1,834	1,806	1,842	1,846	1,857	1,944	1,782
Amer. Ind. & AK Nat. Alone	≥ 85*	195	161	163	163	160	163	174
Asian Alone	≥ 85*	489	541	602	656	722	775	781
Nat. HI & Other Pac. Isl. Alone	≥ 85*	5	10	18	17	25	18	18
Two or More Races	≥ 85*	347	346	380	387	417	411	431

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

## Appendix F (cont'd)

### Kansas Estimated Resident Population, 2015 through 2021

#### By Age, Race, Gender & Ethnicity

		As a percentage of Total Population **							
		Age	7/1/2015	7/1/2016	7/1/2017	7/1/2018	7/1/2019	7/1/2020	7/1/2021
Kansas	All Ages	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
	< 5	6.8	6.7	6.6	6.5	6.4	6.3	6.1	
	5-19	20.7	20.7	20.6	20.6	20.5	20.4	20.7	
	20-64	57.9	57.6	57.3	57.1	56.8	56.6	56.6	
	≥ 65	14.6	15.0	15.4	15.9	16.3	16.8	16.7	
	≥ 85*	2.2	2.2	2.2	2.3	2.3	2.2	2.0	
Race**									
White Alone	All Ages	86.7	86.6	86.5	86.4	86.3	86.1	86.0	
Black Alone	All Ages	6.3	6.2	6.2	6.1	6.1	6.2	6.2	
Amer. Ind. & AK Nat. Alone	All Ages	1.2	1.2	1.2	1.2	1.2	1.2	1.2	
Asian Alone	All Ages	2.9	3.0	3.1	3.1	3.2	3.2	3.2	
Nat. HI & Other Pac. Isl. Alone	All Ages	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
Two or More Races	All Ages	2.9	2.9	3.0	3.0	3.1	3.2	3.3	
White Alone	< 5	82.0	82.1	82.2	82.2	82.4	80.7	80.5	
Black Alone	< 5	7.4	7.2	7.2	7.1	7.0	7.3	7.5	
Amer. Ind. & AK Nat. Alone	< 5	1.4	1.3	1.3	1.3	1.3	1.4	1.5	
Asian Alone	< 5	2.9	3.0	3.1	3.0	2.9	3.3	3.3	
Nat. HI & Other Pac. Isl. Alone	< 5	0.1	0.1	0.1	0.1	0.1	0.2	0.2	
Two or More Races	< 5	6.2	6.2	6.2	6.2	6.2	7.0	7.0	
White Alone	5-19	82.9	82.9	82.8	82.8	82.7	82.5	30.2	
Black Alone	5-19	7.1	7.0	6.9	6.8	6.8	6.8	2.5	
Amer. Ind. & AK Nat. Alone	5-19	1.4	1.4	1.4	1.4	1.4	1.4	0.5	
Asian Alone	5-19	2.8	2.8	3.0	2.9	3.0	3.1	1.1	
Nat. HI & Other Pac. Isl. Alone	5-19	0.1	0.1	0.1	0.1	0.2	0.2	0.1	
Two or More Races	5-19	5.7	5.7	5.8	5.9	5.9	6.1	2.3	
White Alone	20-64	86.9	86.7	86.5	86.3	86.1	86.0	85.9	
Black Alone	20-64	6.5	6.4	6.4	6.4	6.5	6.5	6.5	
Amer. Ind. & AK Nat. Alone	20-64	1.2	1.3	1.3	1.3	1.3	1.3	1.3	
Asian Alone	20-64	3.3	3.4	3.5	3.6	3.7	3.7	3.7	
Nat. HI & Other Pac. Isl. Alone	20-64	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
Two or More Races	20-64	2.0	2.1	2.2	2.2	2.3	2.4	2.5	
White Alone	≥ 65	93.4	93.3	93.2	93.1	93.0	92.8	92.6	
Black Alone	≥ 65	3.8	3.8	3.8	3.8	3.8	3.9	4.0	
Amer. Ind. & AK Nat. Alone	≥ 65	0.6	0.6	0.6	0.6	0.7	0.7	0.7	
Asian Alone	≥ 65	1.5	1.5	1.5	1.6	1.6	1.7	1.8	
Nat. HI & Other Pac. Isl. Alone	≥ 65	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
Two or More Races	≥ 65	0.7	0.8	0.8	0.8	0.8	0.9	0.9	
White Alone	≥ 85*	95.6	95.6	95.4	95.3	95.2	94.9	94.5	
Black Alone	≥ 85*	2.8	2.8	2.8	2.8	2.8	3.0	3.1	
Amer. Ind. & AK Nat. Alone	≥ 85*	0.3	0.2	0.3	0.2	0.2	0.2	0.3	
Asian Alone	≥ 85*	0.8	0.8	0.9	1.0	1.1	1.2	1.3	
Nat. HI & Other Pac. Isl. Alone	≥ 85*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Two or More Races	≥ 85*	0.5	0.5	0.6	0.6	0.6	0.6	0.7	

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

\*\* Percentage of total population for each age group by race is relative to the total population for that age group only.

## Appendix F (cont'd)

### Kansas Estimated Resident Population, 2015 through 2021

#### By Age, Race, Gender & Ethnicity

		Population						
	Age	7/1/2015	7/1/2016	7/1/2017	7/1/2018	7/1/2019	7/1/2020	7/1/2021
Gender								
Male	All Ages	1,453,633	1,447,759	1,451,956	1,450,406	1,451,697	1,451,540	1,470,491
Female	All Ages	1,458,008	1,459,530	1,461,167	1,461,099	1,461,617	1,462,265	1,464,091
Male	< 5	101,377	99,314	98,430	96,625	94,754	93,942	91,258
Female	< 5	96,103	94,993	94,709	92,710	90,577	89,162	86,889
Male	5-19	309,643	308,437	308,101	307,036	306,489	304,538	311,840
Female	5-19	293,487	292,825	292,265	291,305	290,271	289,340	295,134
Male	20-64	853,219	845,297	844,254	839,116	836,538	832,630	816,384
Female	20-64	831,402	829,430	825,801	822,472	819,198	815,877	843,439
Male	≥ 65	189,394	194,711	201,171	207,629	213,916	220,430	223,954
Female	≥ 65	237,016	242,282	248,392	254,612	261,571	267,886	265,684
Male	≥ 85*	22,254	21,807	22,605	22,983	23,217	23,423	37,345
Female	≥ 85*	42,371	41,289	42,337	42,553	42,461	42,064	20,795
Ethnicity								
Non-Hispanic	All Ages	2,575,047	2,568,808	2,565,664	2,560,325	2,557,241	2,551,567	2,560,489
Hispanic	All Ages	336,594	338,481	347,459	351,180	356,073	362,238	374,093
Non-Hispanic	< 5	160,894	158,707	157,410	154,232	151,026	147,944	143,291
Hispanic	< 5	36,586	35,600	35,729	35,103	34,305	35,160	34,856
Non-Hispanic	5-19	496,908	493,846	491,227	488,502	486,191	482,859	492,038
Hispanic	5-19	106,222	107,416	109,139	109,839	110,569	111,019	114,936
Non-Hispanic	20-64	1,505,297	1,494,503	1,483,702	1,472,531	1,462,620	1,451,479	1,455,691
Hispanic	20-64	179,324	180,224	186,353	189,057	193,116	197,028	204,132
Non-Hispanic	≥ 65	411,948	421,752	433,325	445,060	457,404	469,285	469,469
Hispanic	≥ 65	14,462	15,241	16,238	17,181	18,083	19,031	20,169
Non-Hispanic	≥ 85*	63,015	63,096	63,130	63,634	63,766	63,520	56,228
Hispanic	≥ 85*	1,610	1,708	1,812	1,902	1,912	1,967	1,912

\* The age category of  $\geq 85$  years is a subset of the  $\geq 65$  years age category.



## Appendix F (cont'd)

### Kansas Estimated Resident Population, 2015 through 2021

#### By Age, Race, Gender & Ethnicity

		As a percentage of Total Population**						
	Age	7/1/2015	7/1/2016	7/1/2017	7/1/2018	7/1/2019	7/1/2020	7/1/2021
Gender								
Male	All Ages	49.9 %	49.8 %	49.8	49.8	49.8	49.8	50.1 %
Female	All Ages	50.1	50.2	50.2	50.2	50.2	50.2	49.9
Male	< 5	51.3	51.1	51.0	51.0	51.1	51.3	51.2
Female	< 5	48.7	48.9	49.0	49.0	48.9	48.7	48.8
Male	5-19	51.3	51.3	51.3	51.3	51.4	51.3	51.4
Female	5-19	48.7	48.7	48.7	48.7	48.6	48.7	48.6
Male	20-64	50.6	50.5	50.6	50.5	50.5	50.5	49.2
Female	20-64	49.4	49.5	49.4	49.5	49.5	49.5	50.8
Male	≥ 65	44.4	44.6	44.7	44.9	45.0	45.1	45.7
Female	≥ 65	55.6	55.4	55.3	55.1	55.0	54.9	54.3
Male	≥ 85*	34.4	0.8	0.8	0.8	0.8	0.8	64.2
Female	≥ 85*	65.6	1.4	1.5	1.5	1.5	1.4	35.8
Ethnicity								
Non-Hispanic	All Ages	88.4 %	88.4 %	88.1 %	87.9 %	87.8 %	87.6 %	87.3 %
Hispanic	All Ages	11.6	11.6	11.9	12.1	12.2	12.4	12.7
Non-Hispanic	< 5	81.5	81.7	81.5	81.5	81.5	80.8	80.4
Hispanic	< 5	18.5	18.3	18.5	18.5	18.5	19.2	19.6
Non-Hispanic	5-19	82.4	82.1	81.8	81.6	81.5	81.3	81.1
Hispanic	5-19	17.6	17.9	18.2	18.4	18.5	18.7	18.9
Non-Hispanic	20-64	89.4	89.2	88.8	88.6	88.3	88.0	87.7
Hispanic	20-64	10.6	10.8	11.2	11.4	11.7	12.0	12.3
Non-Hispanic	≥ 65	96.6	96.5	96.4	96.3	96.2	96.1	95.9
Hispanic	≥ 65	3.4	3.5	3.6	3.7	3.8	3.9	4.1
Non-Hispanic	≥ 85*	97.5	97.4	97.2	97.1	97.1	97.0	96.7
Hispanic	≥ 85*	2.5	2.6	2.8	2.9	2.9	3.0	3.3

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

\*\* Percentage of total population for each age group by gender or ethnicity is relative to the total population for that age group only.