



Comparison Report

The FY 2025 Governor's Budget Report
with Legislative Authorizations



STATE OF KANSAS

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with Legislative Authorizations

Laura Kelly, Governor
State of Kansas

Readers of *The FY 2025 Comparison Report* can access this information on the Kansas Division of the Budget's website at <http://budget.kansas.gov>.

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Department of Agriculture
Kansas State Fair
Kansas Water Office
State Water Plan Fund

Budget Summary

Overview

In January 2024, Governor Kelly proposed a revised budget for FY 2024 and the first budget for FY 2025. This Comparison Report details the FY 2024 and FY 2025 budgets approved by the 2024 Legislature. The format of the report compares the budget recommended by Governor Kelly to the changes made by the Legislature through the appropriations process. The schedules at the end of the document provide detail by agency for the approved budgets for FY 2024 and FY 2025. This publication reflects the budget as approved by the 2024 Legislature in SB 28 (the Mega Budget Bill), HB 2551 (the Omnibus Budget Bill), and SB 387 (the K-12 Education appropriations and policy bill).

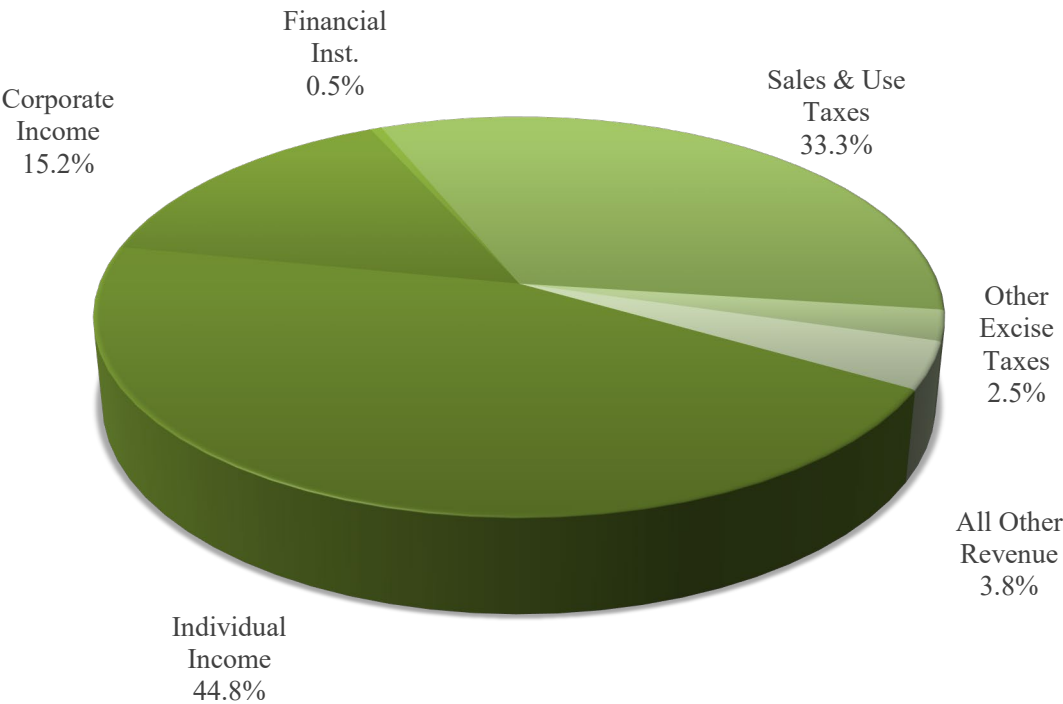
The table on this page lists summary numbers for the State General Fund (SGF) and all funding sources for the two fiscal years affected by this year’s budget process. The tables and pie charts in this section summarize the various categories of revenues and expenditures from the SGF with a focus on the upcoming year FY 2025.

Budget Totals		
	Governor's Recommendation	Approved
FY 2024:		
State General Fund	\$ 10,394,081,305	\$ 9,971,362,237
All Funds	\$ 25,764,014,651	\$ 25,348,753,035
FY 2025:		
State General Fund	\$ 10,767,630,343	\$ 10,584,631,315
All Funds	\$ 26,205,477,749	\$ 25,388,337,900

State General Fund Revenues

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

Receipts



Fiscal Year 2025

Group met on April 19, 2024, to revise the FY 2024 and FY 2025 estimates, which were subsequently adjusted for legislative changes. The section of this report titled SGF Revenues gives additional information, below are highlights from that section.

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

FY 2024. The revised estimate of SGF receipts for FY 2024 is \$10.183 billion, a decrease of \$100.9 million from the estimate made in November. The estimate for total taxes was decreased by \$119.3 million, while the estimate of other revenue was increased by \$18.4 million. The revised estimate is \$899.8 million, or 9.7 percent, above actual FY 2023 receipts. This result is heavily influenced by large SGF transfers to the Budget Stabilization Fund, Kansas Public Employees Retirement Fund, and School District Capital Improvements Fund that significantly reduced SGF receipts in FY 2023 that do not occur in FY 2024.

FY 2025. SGF receipts are estimated to be \$9.792 billion in FY 2025, a decrease of \$465.7 million relative to the November estimate. The new FY 2025 estimate is \$391.0 million or 3.8 percent below the newly revised FY 2024 estimate. The growth rate is heavily influenced by implementing the comprehensive tax reduction plan passed during the 2024 Special Session and by eliminating the state sales tax rate on food and food ingredients on January 1, 2025, which is partially offset with overall modest growth expectations in overall tax receipts and increasing corporation income tax estimates from new APEX assumptions.

Tax Policy Changes. Given the State's much improved fiscal health over the past six years, coupled

with the record ending balance forecasts, the Governor put forward a comprehensive tax proposal on the first day of the 2024 Legislative Session in January. The plan that the Governor proposed was focused on property tax relief, income tax relief, and pulling forward the date by which the sales tax on groceries would be fully eliminated. This proposal would also have eliminated the state level tax on social security income, placing Kansas more in line with the majority of other states that do not tax this source of income.

The Governor's tax plan provided meaningful relief to Kansas taxpayers, but it was also a fiscally responsible tax package. At an annual cost of approximately \$300 million, the state would have maintained structural balance in the out years, which has consistently been one of the Governor's key priorities when considering any tax proposal.

The Legislature did not take up the Governor's tax plan, but instead, as one of its first orders of business, moved swiftly to pass a comprehensive tax plan that would have dramatically restructured individual income tax brackets in Kansas, moving to a single rate structure. At more than \$550 million, the annual cost of this plan was well in excess of the cost tolerance that the Governor had stated. This bill was vetoed by the Governor, and the veto was not overridden.

Additional tax bills were debated and passed by each chamber throughout the regular legislative session. While some tax bills with relatively inexpensive costs did pass, none of the comprehensive tax packages were able to be enacted into law. Some bills were unable to clear both legislative chambers, while others were passed by the Legislature, but were subsequently vetoed by the Governor, due to their cost. At the close of the regular legislative session, there was no comprehensive tax plan that was passed and signed into law.

The Governor ultimately called the Legislature back for a special session, with the focus to be on passing a comprehensive tax package to provide meaningful and sustainable relief. During the one-day special session, the Legislature passed SB 1, which was signed by the Governor. This bill has an annual cost of approximately \$380 million, which will leave the state in a position to maintain its strong fiscal position.

State General Fund Ending Balance Requirements. KSA 75-6702 was enacted in 1990 that established

FY 2025 Approved Expenditures from the State General Fund

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	\$ 472.4	\$ 1.8	\$ 118.0	\$ 64.0	\$ 656.3
Human Services	504.2	41.3	2,418.9	0.9	2,965.3
Education	819.1	5,144.9	132.9	160.7	6,257.6
Public Safety	552.2	56.4	16.9	20.1	645.5
Ag & Natural Resources	18.4	--	41.5	--	59.9
Transportation	--	--	--	--	--
Total	\$ 2,366.3	\$ 5,244.4	\$ 2,728.2	\$ 245.7	\$ 10,584.6

Totals may not add because of rounding.

minimum ending balances to ensure financial solvency and fiscal responsibility for the State of Kansas. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor's recommended budget as well as the budget approved by the Legislature for the coming year adhere to this balance. For ten years, from FY 2003 through FY 2012, the Legislature suspended the ending balance requirement for purposes of projecting the budget. For one year in FY 2013, the statutory ending balance requirements were sustained. The threshold was suspended again from FY 2014 to FY 2022. The statutory ending balance requirement was in effect for FY 2023, and it is in effect for FY 2024 and FY 2025.

The final approved budget left projected ending balances of 26.3 percent for FY 2024 and 17.3 percent for FY 2025. A combination of adjustments to both revenues and expenditures accounts for the difference. These ending balances are separate from the \$1.757 billion that is projected to be in the Budget Stabilization Fund by the end of FY 2025.

State General Fund Cashflow. The budget is based on an estimate of annual receipts and total expenditures approved by the Legislature for a fiscal year. However, the pattern of receipts to the SGF within the fiscal year does not match the pattern of agency expenditures. The uneven nature of revenue and expenditure patterns had previously required that actions be taken to manage cashflow, such as adjusting the amount and timing of various large payments and transfers or issuing certificates of indebtedness. Because the state's fiscal health has shown dramatic and steady improvement over the past six years, the state has not issued a certificate of indebtedness for the previous three fiscal years and does not anticipate issuing one for FY 2025.

State General Fund Expenditures

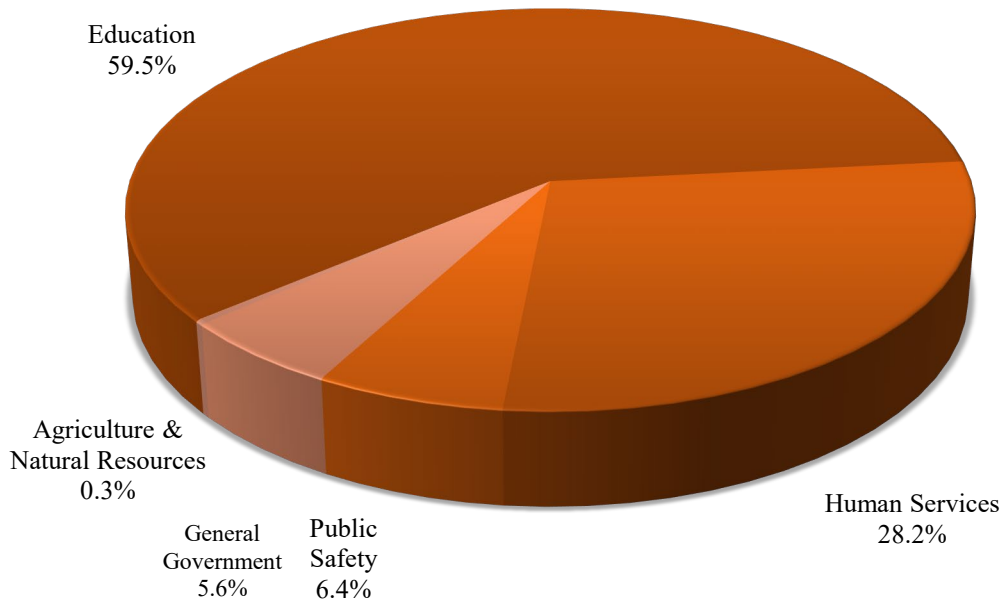
Debt Service & Debt Avoidance. The Governor's recommended budget included using current SGF surpluses to eliminate various components of existing state debt early, and to continue funding capital projects with cash rather than by incurring new debt.

The Governor's recommendation included spending approximately \$500.0 million from the SGF to extinguish existing debt early. Of this amount, \$20.0 million was for the 2016H payoff, \$4.7 million was for the 2020S payoff, \$23.0 million was for the 2020K payoff, and \$450.0 million was for the KPERS bonds debt reduction. The Legislature did not approve the 2020K payoff item totaling \$23.0 million or the KPERS bond debt reduction item totaling \$450.0 million. The 2020S and 2016H payoff items were approved by the Legislature.

Additionally, the Governor recommending spending approximately \$500.0 million from the SGF to finance various capital projects across the state. Utilizing the state's surplus in this manner would further bolster the state's fiscal health and would avoid the need to take on new debt for capital projects. Of this amount, \$377.6 million would be used to construct a new correctional facility in Hutchinson, Kansas. An additional \$40.2 million would be to construct a new medical support facility at the Topeka Correctional Facility. The Legislature did not agree with the construction of the new facility in Hutchinson, and they subsequently deleted the funding and the project in its entirety. The Legislature did agree with the project at the Topeka Correctional Facility, but they opted to finance the project through the issuance of bonds. The Legislature removed the funding from the SGF, and instead authorized the issuance of bonds totaling \$40.2 million,

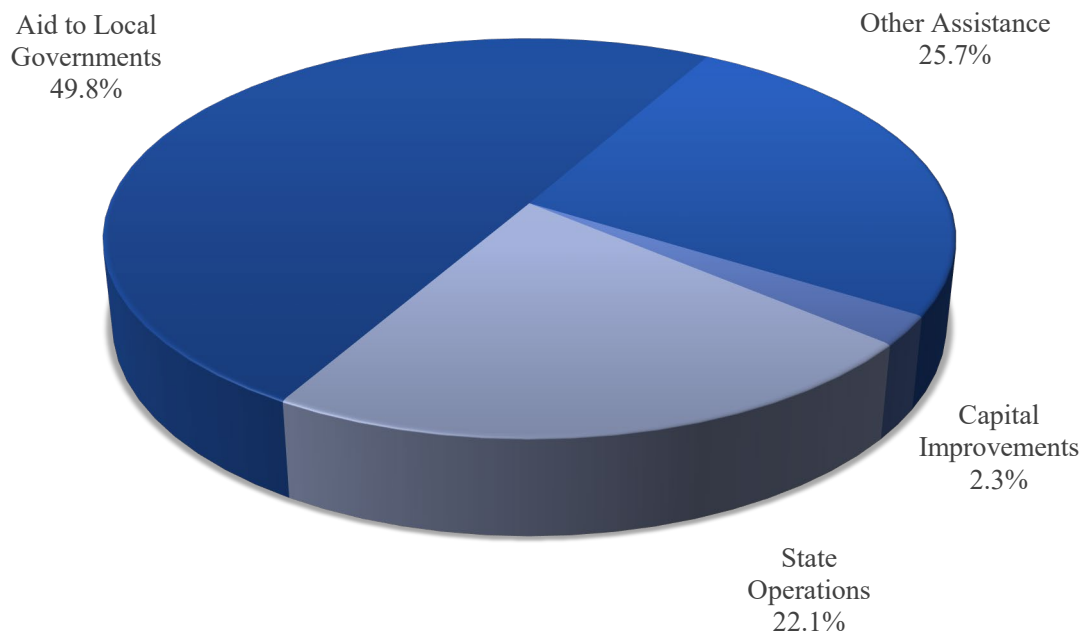
State General Fund

Expenditures by Function



Fiscal Year 2025

Expenditures by Category



Fiscal Year 2025

although no funding for an initial debt service payment was authorized.

The Governor recommended \$117.0 million from the SGF to finance several capital projects across three state universities. The Legislature concurred with these recommendations and approved the funding for these projects. More details for each of these projects can be found in the Capital Budget Summary section.

State Employee Pay Plan. The Governor recommended increasing state employee base pay in FY 2025 by 5.0 percent; however, elected officials, legislators, employees assigned to a trooper or officer classification of the Kansas Highway Patrol, teachers and licensed personnel and teachers and licensed personnel at the

School for the Deaf and the School for the Blind were excluded. Troopers and licensed teachers at the School for the Blind and School for the Deaf already have established pay progression plans. The Governor also recommended setting a minimum starting salary of \$15.03 per hour for all State of Kansas employees. This recommendation has no bearing on the state's minimum wage laws, but rather is a policy position of the state as an employer.

The Legislature approved pay increases for benefits-eligible employees effective June 9, 2024. The plan is based on the market position of an employee's job classification or title as shown in the 2023 Market Survey conducted by the Office of Personnel Services within the Department of Administration. Under the

Outlook for the State General Fund <i>(Dollars in Millions)</i>				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved
Beginning Balance	\$ 2,094.8	\$ 1,834.6	\$ 2,410.4	\$ 2,621.6
Revenues				
Taxes	9,758.1	10,180.2	10,071.7	9,722.3
Interest	2.8	200.5	381.4	351.0
Agency Earnings	89.7	116.6	101.7	104.0
Transfers:				
School Capital Improvement Aid	(200.7)	(196.6)	--	--
Highway Fund	66.9	--	--	--
Budget Stabilization Fund	(969.1)	(613.0)	--	--
PMIB Bridge Funding	(66.1)	--	--	--
KPERs Fund	(853.7)	(271.1)	--	--
All Other Transfers	107.8	(113.7)	(372.2)	(385.7)
Total Revenues	\$ 7,935.8	\$ 9,302.8	\$ 10,182.6	\$ 9,791.6
Total Available	\$ 10,030.6	\$ 11,137.5	\$ 12,593.0	\$ 12,413.2
Expenditures				
General Government	584.8	403.8	385.4	445.3
Judiciary	138.0	172.5	187.3	211.0
Human Services	711.0	977.7	1,425.2	1,313.8
Human Services Caseloads	1,134.7	1,217.4	1,487.5	1,651.5
K-12 Education	4,133.9	4,388.8	4,593.5	4,928.2
Higher Education	902.3	1,012.7	1,215.0	1,329.4
Public Safety	498.3	535.3	641.5	670.1
Agriculture & Natural Resources	92.9	19.0	36.0	35.3
Total Expenditures	\$ 8,195.9	\$ 8,727.1	\$ 9,971.4	\$ 10,584.6
Ending Balance	\$ 1,834.6	\$ 2,410.4	\$ 2,621.6	\$ 1,828.6
As Percentage of Expenditures	22.4%	27.6%	26.3%	17.3%
Budget Stabilization Fund Balance	969.2	1,610.3	1,685.7	1,757.5

Totals may not add because of rounding.

Revenues reflect Consensus Revenue Estimate from April 2024 adjusted by the Legislature, not actual revenue collections.

approved plan, benefits-eligible classified and unclassified employees in the executive branch will receive the following increases: (1) employees in a job class or title that is 10.0 percent or more below the market average for that job class or title will receive either an increase to bring them to the market average or within 10.0 percent of the market average or an increase of approximately 5.0 percent, whichever is greater; (2) employees in a job class or title that is between 9.0 percent under and 10.0 percent over the market average for that job class will receive an increase of approximately 5.0 percent; (3) employees in a job class or title that is more than 10.0 percent over the market average for that job class will receive an increase of approximately 2.5 percent; and (4) employees in a job class or title that was not included in the market survey will receive approximately a 5.0 percent increase.

In addition to the increases based on market information, employees at 24/7 facilities that have been receiving various shift differentials will have most of those differentials converted to base pay, which makes the increased differential pay permanent. Since the state has been paying these differentials for over two years, this move has a negligible budget impact. The benefit, though, is that it ensures these employees will continue to receive this pay in perpetuity. The Board of Regents and universities will receive an equivalent of 2.5 percent of the salaries for benefits-eligible employees to be distributed as a merit pool. The Legislature excluded the following groups of employees from receiving any increases: members of the Legislature; judges and justices of the Judicial Branch; state officers elected on a statewide basis; teachers and licensed personnel and employees at the School for the Deaf and School for the Blind; and any employees on a formal, written career progression plan implemented by Executive Directive, other than employees of the Kansas Highway Patrol and the Kansas Bureau of Investigation referenced above.

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

School Finance. The Governor had initially included K-12 funding to be included in the appropriations bill for all state agencies, as has been standard practice for many years. However, for the fourth consecutive year, the Legislature instead passed a separate bill that

contained both the appropriations for K-12 that the Governor had recommended, as well as policy that was not included in the Governor’s recommendation.

The Legislature passed and the Governor signed SB 387 (with one line-item veto), which contained appropriations and expenditure adjustments for the Department of Education for FY 2024, FY 2025, and FY 2026. In addition, the bill contained various changes in policy for elementary and secondary education. A summary of this legislation can be found at the end of this section. A summary of the policy components of this legislation can be found in the section titled “Education Summary”, later in this report.

For FY 2024, expenditures totaling \$6,643.1 million from all funding sources were approved, including \$4,557.6 million from the SGF. From the adjusted Governor’s recommendation for FY 2024, the approved budget increased expenditures by \$1.7 million from all funding sources, including a reduction of \$9.1 million from the SGF.

For FY 2025, expenditures totaling \$6,499.8 million from all funding sources were approved, including \$4,889.2 million from the SGF. From the adjusted Governor’s recommendation for FY 2025, the approved budget increased expenditures by \$1.6 million from all funding sources, including a reduction of \$11.2 million from the SGF.

Current state law provides that funding for Special Education State Aid is to be equal to 92.0 percent of excess costs over regular education. However, when appropriations do not provide that level of coverage of excess costs, funding is prorated among school districts. Without an increase of the SGF appropriation in FY 2025 for Special Education State Aid, it was projected that only 66.4 percent of school district’s excess costs would be covered in FY 2025, or a shortfall of \$206.8 million. The Governor recognized that school districts must transfer funds from a district’s general fund to the special education fund to cover these unreimbursed costs, as all children with special education must be provided services. The Governor recommended that the state begin a five-year plan to get Special Education Services State Aid to 92.0 percent by FY 2029 by committing an additional \$74.9 million from the SGF each year.

The Legislature did not concur with the Governor’s five-year plan for Special Education State Aid. Instead,

the Legislature appropriated an additional \$75.5 million from all funding sources in FY 2025, including \$65.5 million from the SGF and \$2.5 million from the American Rescue Plan Act (ARPA). This additional funding, combined with the SGF appropriation previously made by the 2023 Legislature for FY 2025, means that a total of \$603.5 million will be available for Special Education State Aid in FY 2025, or an increase of \$75.4 million from FY 2024. The ARPA funding is considered one-time funding. The Legislature also appropriated \$601.0 million from the SGF for this aid category in FY 2026.

Under current law, all taxable tangible property of a school district is taxed at a rate of 20 mills and is used partially to fund State Foundation Aid payments in the school finance formula to school districts. The first \$44,702 of a home's value is exempt from the 20 mill assessment. Under the comprehensive tax package that was signed into law during special session (SB 1), this exemption was increased to \$75,000. Additionally, the legislation requires that the state backfill this fund with a corresponding revenue transfer from the SGF, ensuring full funding of State Foundation Aid.

Postsecondary Education. The Governor signed into law two appropriation bills, SB 28 and HB 2551, which include a number of enhancements recommended by the Governor and approved by the 2024 Legislature for the postsecondary education system as well as additional funding for operations and other program needs. Final revised expenditures for the Regents postsecondary education system total \$4.308 billion from all funding sources, including \$1.205 billion from the SGF for FY 2024. For FY 2025, approved expenditures total \$4.346 billion from all funding sources, of which \$1.316 billion is from the SGF. The approved amount includes \$44.5 million from all funding sources, including \$13.7 million from the SGF designated for the Board of Regents and state universities as a merit pool in the salary plan adopted by the Legislature. The Board of Regents budget contains appropriations that will be distributed to the postsecondary educational institutions under its jurisdiction, which make its budget fluctuate between fiscal years.

The Legislature reduced SGF expenditures at the state universities by a total of \$35.7 million in FY 2025 until each university certifies to the State Finance Council that the university does not engage in any diversity,

equity, or inclusion activities for FY 2025. However, with the enactment of HB 2105, the State Finance Council may approve appropriating the funds back to each institution without requiring certification from each university. HB 2105 will prohibit postsecondary educational institutions from taking certain actions regarding diversity, equity, and inclusion and became law without the Governor's signature.

The Legislature reduced \$21.8 million from the SGF for FY 2025 from the Board of Regents and the state universities for student financial aid from the SGF until the State Finance Council certifies that the Board of Regents has distributed the Kansas Comprehensive Grant with 50.0 percent going to state universities and 50.0 percent going to not-for-profit independent institutions of higher education in FY 2025.

Human Services. For the sixth year in a row, the Governor's recommended budget included a proposal to expand Medicaid eligibility to the full amount allowed by the federal law. The policy proposal put forward by the Governor addressed concerns that had been raised in previous years, and it included assessing a fee to hospitals to fund a portion of the state's share of the cost, which would have drawn down an additional \$35.0 million each year. The Legislature again removed this policy and the associated funding from the final budget. Kansas is now one of only ten states in the country that has not yet expanded Medicaid eligibility and continues to forfeit hundreds of millions of dollars in federal funding for the program. The state has among the most restrictive eligibility criteria in the country, and every state that shares a border with Kansas has expanded Medicaid eligibility.

Additionally, one component of the American Rescue Plan Act is to grant states that have yet to expand Medicaid eligibility an incremental 5.0 percentage points of federal matching dollars on their base Medicaid population for eight quarters, should they choose to expand. The amount of new federal money that Kansas would receive from this new incentive is estimated to be between \$370.0 million and \$450.0 million over the course of two years. This amount of new federal funding, coupled with the \$35.0 million annual hospital assessment, would have been enough money to cover the entire state's cost of the Medicaid expansion population for more than 14 years. The net impact of removing Medicaid expansion in FY 2025 is that SGF expenditures increased by \$71.5 million,

because the Legislature chose to not accept these federal incentives.

Instead of approving Medicaid expansion, the Legislature added hundreds of millions of dollars in new funding for rate increases for existing KanCare services. The net effect is that providers across the state will receive less total funding than they would under expansion, fewer Kansans will receive access to care, and the SGF expenditures will increase dramatically relative to approving Medicaid expansion.

The Legislature approved expenditures from all funding sources of \$8.721 billion for FY 2024 and \$8.811 billion for FY 2025 for Human Services activities. In comparison to the Governor's recommendation, the 2024 Legislature approved \$6.8 million in increases for FY 2024 and \$385.1 million in decreases for FY 2025. In addition, the Governor line-item vetoed \$47,000 of expenditures for FY 2024 and \$11.8 million in FY 2025. Approved SGF expenditures total \$2.913 billion for FY 2024 and \$2.965 billion for FY 2025. In comparison to the Governor's recommendation, the 2024 Legislature approved \$6.8 million in increases for FY 2024 and \$213.8 million in increased appropriations from the SGF for FY 2025. In addition, the Governor line-item vetoed \$47,000 of SGF expenditures for FY 2024 and \$2.5 million for FY 2025.

For FY 2024, the revised estimate for all human service consensus caseloads is \$4.997 billion from all funding sources, including \$1.488 billion SGF. This is an all funds increase of \$30.2 million, including a SGF increase of \$19.6 million, from the budget approved by the 2024 Legislature.

The FY 2025 revised estimate for all human service consensus caseloads is \$5.355 billion, including \$1.650 billion SGF. This is an all funds increase of \$121.7 million, including an SGF increase of \$79.0 million, above the FY 2025 approved amount. The FY 2025 revised estimate is an increase of \$358.8 million, including \$162.1 million SGF, above the FY 2024 revised estimate.

KanCare Medical. The FY 2024 estimate for KanCare Medical is \$4.567 billion from all funding sources, including \$1.217 billion SGF. This is an increase of \$26.0 million from all funding sources, including an increase of \$14.5 million SGF, from the amount approved by the 2024 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 primarily due to an increase of \$26.3 million, including \$10.2 million from the SGF for a rebase of rates for the first nine Certified Community Behavioral Health Clinics (CCBHCs). The initial rates for the nine CCBHCs were based on projected costs, while the rebased rates are based on actual costs. There was also an increase seen in the overall capitation payments to the Managed Care Organizations (MCOs) due to midyear rate adjustments. Additionally, there was a slight increase from the fall estimate in the disproportionate share for general and state hospitals. The increase is partially offset by larger than anticipated Pay for Performance recoupments.

The Families First Coronavirus Response Act provided a temporary 6.2 percentage point increase to the FMAP beginning on January 1, 2020. The 6.2 percent increase was originally intended to last the duration of the federal public health emergency (PHE) associated with the COVID-19 pandemic; however, the federal Omnibus bill, signed into law in December 2022, uncoupled the 6.2 percent increase from the PHE. The same legislation created a phase-down approach to phase out the 6.2 percent increase by the end of calendar year 2023. With this approach, quarter one of calendar year 2023 included a 6.2 percent increase; quarter two included a 5.0 percent increase; quarter three included a 2.5 percent increase; and quarter four included a 1.5 percent increase. Since January 2024 there has not been an enhanced FMAP associated with the COVID-19 pandemic. With the phase-down approach, the FMAP for state fiscal year (SFY) 2024 is 61.67, which is an increase of 1.0 percent above the SFY 2024 base FMAP of 60.67 percent. This included an increase of 2.5 percent in quarter one and an increase of 1.5 percent in quarter two, above the base. The savings from the increase above the base seen in FY 2024 is \$44.9 million. KDHE has reported that the total savings derived from the enhanced FMAP between January 1, 2020, and December 2023 is \$1.004 billion, all from the SGF.

The FY 2025 estimate for KanCare Medical is \$4.864 billion, including \$1.344 billion SGF. This is an increase of \$75.5 million, including \$41.4 million SGF, above the FY 2025 approved amount.

The all funds increase for KanCare Medical is primarily due to increases in the capitation payments to the MCOs. While the overall population estimate has decreased from the fall estimates, costs for the post-pandemic members are higher than originally anticipated. The increase is also due to policy changes that include the addition of \$7.4 million all funds for the coverage of continuous and bilevel positive airway pressure (CPAP and BiPAP) equipment and \$6.5 million all funds for diabetes devices, accessories, and supplies for members up to age 20. The CPAP and BiPAP equipment were previously offered as an alternative benefit by MCOs under a policy that has been clarified by CMS as non-allowable. The diabetes devices are related to recently clarified federal requirements that certain medical services must be provided to any child on Medicaid who meets medical need requirements. As reported in the fall, these services had previously been provided only to children on a qualifying waiver. These devices were not included in the previous estimate for the policy change. The increase also includes an additional \$54.6 million all funds for a full year of rebased rates for the first nine CCBHCs.

Department for Aging & Disability Services. For FY 2024, the Legislature approved expenditures for the Department totaling \$3.273 billion, including \$1.388 billion from the SGF.

For FY 2024, GBA No. 2 increased the KDADS KanCare expenditures by \$7.0 million from all funding sources, including \$4.0 million from the SGF. Also included in GBA No. 2 was a revised Non-KanCare estimate for FY 2024 which increased expenditures by \$2.8 million from all funding sources, including \$190,000 from the SGF.

For FY 2024, the Legislature added \$2.5 million from the SGF to supplement federal grant funds for substance use disorder treatment for uninsured individuals and added language requiring the agency to submit a report to the 2025 Legislature on distribution and usage of the funds. The Legislature added language to increase the cap on lottery vending machine revenue to \$9.0 million.

For FY 2025, the Legislature approved expenditures for the Department totaling \$3.336 billion, including \$1.394 billion from the SGF. The Legislature did address GBA No. 1 which added \$23.0 million, including \$8.9 million from the SGF to reduce the

waitlist by 250 slots for both the Intellectual Developmental Disability waiver and the Physical Disability waiver. The Legislature addressed GBA No. 2 for Human Services Consensus Caseload estimates, as described above. For FY 2025, the Legislature recommended increasing the KDADS KanCare expenditures by \$43.0 million from all funding sources, including \$14.0 million from the SGF. Also included in GBA No. 2 was a revised Non-KanCare estimate for FY 2025 which increased expenditures by \$6.9 million from all funding sources, including \$1.8 million from the SGF.

Additionally, the Legislature added \$17.3 million, including \$6.7 million from the SGF, to add 250 individuals from the waitlist to the Intellectual and Developmental Disability waiver, and added language to prohibit KDADS from carrying a waitlist greater than 4,800 individuals for the Home and Community Based Services Intellectual and Developmental Disability waiver for FY 2025, and further requiring the agency to submit, as part of its budget submission for FY 2026, an estimate of the additional cost to keep the waitlist below 4,800 individuals for FY 2026. The Legislature added \$5.8 million, including \$2.2 million from the SGF, to add 250 individuals from the waitlist to the Physical Disability waiver and added language to prohibit KDADS from carrying a waitlist greater than 2,000 individuals for the Home and Community Based Services Physical Disability waiver, and further requiring the agency to submit, as part of its budget submission for FY 2026, an estimate of the additional cost to keep the waitlist below 2,000 individuals for FY 2026.

Department for Children & Families. For FY 2024, the Legislature approved expenditures for the Department totaling \$1.027 billion, including \$441.6 million from the SGF. The caseload estimate for the Foster Care Program is \$300.9 million, including \$211.0 million from the SGF. Estimated expenditures for the Foster Care program were increased above the approved by \$928,600 from all funding sources, including \$4.9 million from the SGF. The estimate for the Temporary Assistance for Needy Families Program is \$10.3 million from all funding sources. The estimate is an increase of \$450,000 from all funding sources from the approved amount.

For FY 2025, the Legislature approved expenditures for the Department totaling \$964.7 million, including

\$469.8 million from the SGF. The Legislature adopted GBA No. 1, to add \$1.4 million, including \$1.2 million from the SGF, for a new Family Finding information technology system. The estimate for the Foster Care Program is \$340.0 million, including \$236.2 million from the SGF. The estimate is an increase of \$39.3 million from all funding sources, including \$35.7 million from the SGF from the approved amount. The estimate for the TANF Program is \$9.3 million from all funding sources. The estimate is an increase of \$200,000 from all funding sources from the approved amount.

Public Safety. Investing across the spectrum of public safety agencies continues to be a priority for the state. For FY 2024, the Governor's recommendation for public safety agencies was \$952.6 million from all funding sources, including \$616.2 million from the SGF. The Legislature ultimately approved total FY 2024 expenditures of \$960.7 million, including \$641.5 million from the SGF. For FY 2025, the Governor recommended a budget for the public safety agencies totaling \$1,300.0 million, including \$1,052.9 million from the SGF. The Legislature approved a FY 2025 public safety budget totaling \$930.6 million from all funding sources, including \$670.1 million from the State General Fund.

The Governor recommended a total FY 2024 budget of \$572.7 million, including \$540.2 million from the SGF for the Department of Corrections system. The Governor issued, and the Legislature adopted, a budget amendment to add \$4.0 million from the SGF in FY 2024 to reduce the Department's salary shrinkage rate. In previous years, the agency used the salary savings from high vacancy rates to close other gaps in its operating budget, a practice that has become infeasible with vacancy rates returning to pre-pandemic levels. For FY 2025, the Governor recommended a total budget of \$1,033.4 million, including \$1,010.7 million from the SGF. The Governor issued, and the Legislature adopted, a budget amendment to add \$21.1 million from the SGF in FY 2025 to reduce the Department's salary shrinkage rate.

As was discussed in the Debt Service section above, the Governor had recommended utilizing the state's record surplus to pay cash to finance key capital projects within the Corrections system totaling over \$400.0 million, as opposed to taking on new debt to finance these projects. Additionally, the Governor

recommended paying down existing debt across the state.

The Legislature deleted \$377.6 million from the SGF that was recommended by the Governor for a new correctional facility in Hutchinson. The Legislature also deleted \$40.2 million of SGF moneys recommended to construct a medical and behavioral health center in Topeka for FY 2025. The Legislature authorized the Kansas Development Finance Authority to issue bonds for this project; however, no appropriation was made to the Department of Corrections for the debt service on this potential bond. The Legislature did not concur with the Governor's recommendation to retire the debt associated with the Department's information management system and deleted \$6.7 million from the State General Fund for FY 2025.

For the Kansas Bureau of Investigation, the Legislature authorized a 20-year bond up to \$40.0 million to build the Regional Crime Center and Laboratory in Pittsburg on the Pittsburg State University campus for FY 2025. To support the first payment of debt service for the Pittsburg Regional Crime Lab, \$3.1 million from the SGF was added.

All Funding Sources

The FY 2024 and FY 2025 budgets from all funding sources passed by the Legislature follow much the same pattern as the SGF budget. The last two pie charts in this section show how the approved budget from all funding sources is divided among the major categories of expenditure and across the functions of government. The Legislature approved a FY 2024 budget totaling \$25.348 billion, a decrease of \$415.3 million from the Governor's recommendation. The FY 2025 budget from all funding sources is projected to increase by \$39.6 million, or 0.2 percent compared to the new FY 2024 amount. But for the removal of the Governor's recommendation to utilize the current surplus to retire debt early and to pay cash for capital projects, the final approved budget passed by the Legislature would have exceeded the cost of the Governor's recommended budget. When reviewing the out years, the final approved budgets add task to the SGF and the All Funds budget, driven primarily by the Legislatures' increase in debt service, as well as removing Medicaid Expansion from the budget.

FY 2025 Approved Expenditures from All Funding Sources

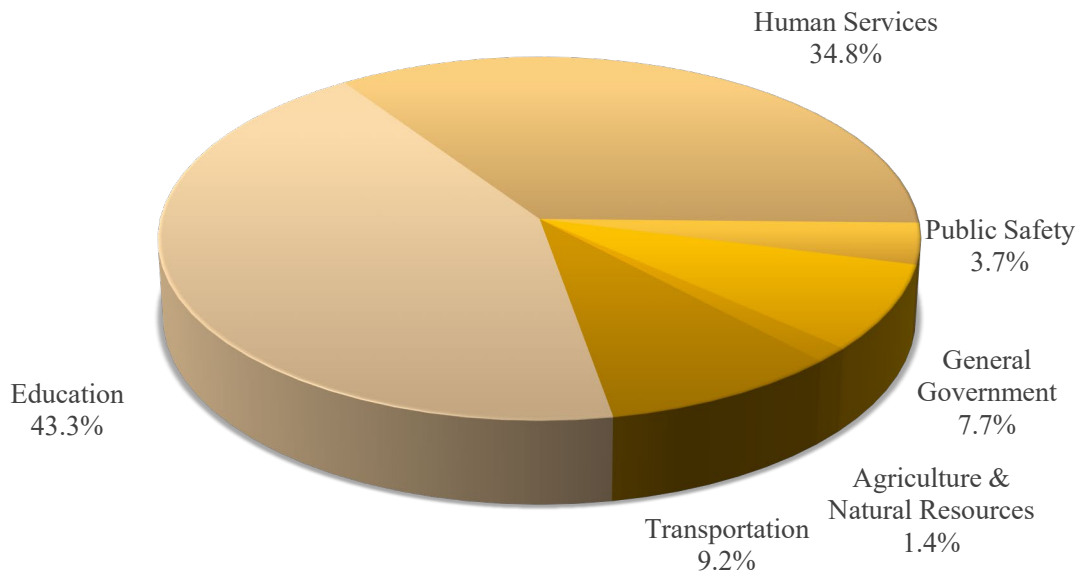
(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	\$ 1,385.2	\$ 129.8	\$ 402.9	\$ 89.4	\$ 2,007.3
Human Services	1,175.8	106.1	7,511.7	17.2	8,810.7
Education	3,219.5	6,646.7	586.8	512.9	10,965.9
Public Safety	747.5	84.4	53.6	45.0	930.6
Ag & Natural Resources	232.1	7.4	73.6	31.5	344.6
Transportation	359.9	242.0	52.0	1,675.3	2,329.2
Total	\$ 7,120.0	\$ 7,216.4	\$ 8,680.6	\$ 2,371.3	\$ 25,388.3

Totals may not add because of rounding.

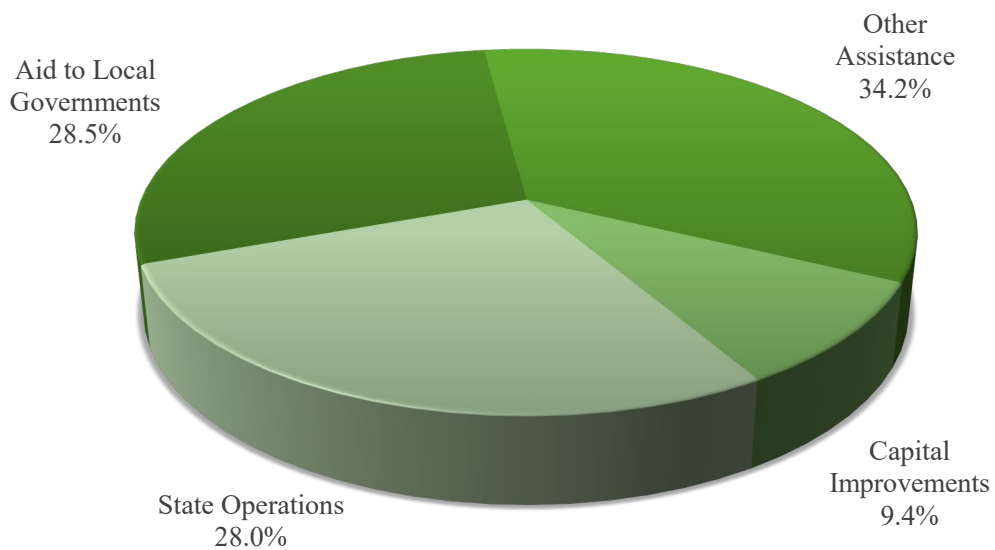
All Funding Sources

Expenditures by Function



Fiscal Year 2025

Expenditures by Category



Fiscal Year 2025

State Finances

State General Fund Balances

Ending Balance Requirements

KSA 75-6702 was enacted in 1990 that established minimum ending balances to ensure financial solvency and fiscal responsibility for the State of Kansas. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor’s recommended budget as well as the budget approved by the Legislature for the coming year adhere to this balance. For ten years, from FY 2003 through FY 2012, the Legislature suspended the ending balance requirement for purposes of projecting the budget. For one year in FY 2013, the statutory ending balance requirements were sustained. The threshold was suspended again from FY 2014 to FY 2022. The statutory ending balance requirement was in effect for FY 2023 and is currently in effect for both FY 2024 and FY 2025.

The final approved budget left projected ending balances of 26.3 percent for FY 2024 and 17.3 percent for FY 2025. A combination of adjustments to both revenues and expenditures account for the difference.

On the revenue side, the Consensus Revenue Estimating Group in April increased the overall estimates for the two-year combined period by a total of \$45.9 million, including total tax receipts that were decreased by \$39.0 million and other revenues were increased by \$84.9 million. The other revenue increase is primarily from higher cash balance expectations combined with higher interest rates that are projected to bring in additional interest earnings to the State General Fund for the balance of FY 2024 and into FY 2025.

The Legislature passed several bills that further decrease estimated tax receipts. Tax policy changes are discussed in the State General Fund Revenues section of this report.

Appropriation bills also decreased other revenues, mostly from net transfers, by \$67.2 million in FY 2025. For FY 2025, approved transfers include an additional \$45.0 million to the State Water Plan Fund, \$13.2 million to the APEX incentives funds, \$7.8 million to the Economic Development Initiatives Fund, \$1.3 million to reimburse counties for taxpayer notification

costs, and \$1.0 million for the Adult Learner Grant Program at the Board of Regents.

On the expenditure side, the Legislature approved a State General Fund budget of \$9.971 billion for FY 2024, which is \$422.7 million lower than the Governor’s recommendation. For FY 2025, the State General Fund budget totals \$10.585 billion, which is \$183.0 million lower than the Governor’s recommendation.

Cashflow

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

State General Fund Balances				
(Dollars in Millions)				
Fiscal Year	Receipts	Expenditures	Balance	Percent
2016	\$ 6,080.7	\$ 6,115.1	\$ 37.1	0.6%
2017	6,347.9	6,276.5	108.5	1.7
2018	7,302.3	6,649.1	761.7	11.5
2019	7,376.2	7,032.8	1,105.1	15.7
2020	6,912.3	7,522.5	495.0	6.6
2021	8,867.7	7,267.8	2,094.8	28.8
2022	7,935.7	8,195.9	1,834.6	22.4
2023	9,302.8	8,727.1	2,410.4	27.6
2024	10,182.6	9,971.4	2,621.6	26.3
2025	9,791.6	10,584.6	1,828.6	17.3

The table above depicts State General Fund receipts, expenditures, and year-end balances from FY 2016 through FY 2025. Because the state’s fiscal health has shown dramatic and steady improvement over the past five years, the state has not issued a certificate of indebtedness for the previous three fiscal years and does not anticipate issuing one for FY 2025.

Budget Stabilization Fund

The 2016 Legislature established the Budget Stabilization Fund within the State Treasury beginning in FY 2018 in HB 2739 (KSA 75-6706). The initial legislation did not provide any funding mechanism for the Budget Stabilization Fund. Current law requires that 50.0 percent of the additional amount of actual fiscal year tax revenue that is collected above the final consensus revenue estimate will be transferred from the State General Fund to the Budget Stabilization Fund (KSA 75-6707). The end of the fiscal year transfer will be suspended if the balance of the Budget Stabilization Fund is 20.0 percent or greater than the amount of actual tax revenue. The years in which the transfer formula is to be in effect are updated annually and must be extended with a proviso in one of the budget bills. Current statute suspends the transfer formula for FY 2024, but it is currently in place for FY 2025.

The first transfer to the Budget Stabilization Fund occurred at the end of FY 2020 when \$81.9 million was transferred from the State General Fund at the end of the fiscal year, which represented 50.0 percent of the

additional tax receipts above the final estimate. The balance of the Budget Stabilization Fund, including interest earned, was transferred back to the State General Fund on July 1, 2021.

A total of \$969.1 million was transferred from the State General Fund to the Budget Stabilization Fund in FY 2022, including \$750.0 million approved by the Legislature and \$219.1 million, which represented 50.0 percent of the additional tax receipts above the final estimate. A total of \$613.0 million was transferred from the State General Fund to the Budget Stabilization Fund in FY 2023, including \$600.0 million approved by the Legislature and \$13.0 million, which represented 50.0 percent of the additional tax receipts above the final estimate. The current balance of the Budget Stabilization Fund was \$1.6 billion at the beginning of FY 2024 and will be close to \$1.7 billion at the end of fiscal year as the fund earns interest.

Spending from the Budget Stabilization Fund can only be approved by an appropriation bill or other act of the Legislature, or by the State Finance Council. There is no stated purpose or method for spending from the fund in current law.

State General Fund Revenues

Estimates for the State General Fund (SGF) are developed using a consensus process that involves the Division of the Budget, Kansas Legislative Research Department, Department of Revenue, and three consulting economists from state universities. This estimate is the base from which the Governor and the Legislature build the annual budget. Consensus revenue estimates are based on current federal and state laws as ultimately interpreted by the courts.

The Consensus Revenue Estimating Group (CRE Group) met on April 19, 2024, to revise the FY 2024 and FY 2025 estimates, which were subsequently adjusted for legislative changes. This section presents the economic assumptions upon which the estimates are based. The next section covers the revenue projected by the consensus estimating process and the adjustments resulting from legislation that affects receipts. Annual and one-time transfers follow after that. The section concludes with a table that adds the consensus numbers and the adjustments to produce a new total revenue estimate.

Basic Economic Assumptions

The following table presents the key economic indicators used to estimate State General Fund revenues for FY 2024 and FY 2025. Most economic variables and indicators have remained flat or have been adjusted slightly upward since the CRE Group last convened in November. While the U.S. and Kansas economies continue to grow, uncertainty remains as several economic indicators are estimated to show only modest improvements over the next few years. Significant concerns exist for the economy as a whole relative to inflation and U.S. monetary policy, volatility in energy prices, and geopolitical risk spanning the globe and its potential impact on various commodity prices. The economic forecast is based on no significant downturns or disruptions in the state or federal economy during the forecast period.

Real Kansas Gross State Product (GSP), which measures the cumulative economic output of the state's economy, is estimated to increase by 2.4 percent in calendar year (CY) 2024, increase by 2.2 percent in CY

2025, and increase by 2.0 percent in CY 2026. The November estimate showed real Kansas GSP increasing by 1.7 percent in CY 2024, 2.0 percent in CY 2025, and 1.9 percent in CY 2026. Current forecasts call for real U.S. Gross Domestic Product (GDP) to increase by 2.4 percent in CY 2024, increase by 2.2 percent in CY 2025, and increase by 2.0 percent in CY 2026. The November estimate had real U.S. GDP increasing by 1.7 percent in CY 2024, increasing by 2.0 percent in CY 2025, and increasing by 1.9 percent in CY 2026.

Key Economic Indicators

	CY 2024	CY 2025	CY 2026
CPI for All Urban Consumers	3.0 %	2.5 %	2.4 %
U.S. Real GDP Growth	2.4	2.2	2.0
Real U.S. Personal Income Growth	2.4	2.2	2.0
Real Corporate Profits before Taxes	3.5	3.4	3.2
Real Kansas GSP Growth	2.4	2.2	2.0
Real Kansas Personal Income	2.4	2.2	2.0
Real Kansas Disposable Income	2.4	2.2	2.0
U.S. Unemployment Rate	4.0	4.1	4.0
Kansas Unemployment Rate	3.0	3.2	3.1

CPI--Consumer Price Index

GDP--Gross Domestic Product

GSP--Gross State Product

Kansas Personal Income. Real Kansas Personal Income (KPI), a measure of the economic well-being of state residents from all the income that they receive, is expected to increase by 2.4 percent in CY 2024, increase by 2.2 percent in CY 2025, and increase by 2.0 percent in CY 2026. The real KPI forecast used in November showed KPI increasing by 1.7 percent in CY 2024, increasing by 2.0 percent in CY 2025, and increasing by 1.9 percent in CY 2026. Current estimates indicate overall real U.S. Personal Income (USPI) will increase by 2.4 percent in CY 2024, increase by 2.2 percent in CY 2025, and increase by 2.0 percent in CY 2026.

Inflation. The Consumer Price Index for All Urban Consumers (CPI-U) for CY 2024 is now projected to be 3.0 percent, which is unchanged from the November estimate. The current forecasts of 2.5 percent in CY 2025 and 2.4 percent in CY 2026 reflect slightly lower inflation expectations than the 2.6 percent for both CY 2025 and CY 2026 estimated in November.

Employment. Data obtained from the Kansas Department of Labor indicate that employment levels

have improved slightly from levels reported last year through February 2023, the most recent month for which jobs data was available at the time of the estimate. Total Kansas private sector employment from February 2023 to February 2024 had increased by 10,700 jobs, while public sector jobs increased by 3,800 jobs. Sectors with the largest amount of job increases over the last year include private education and health services (+8,600); leisure and hospitality (+2,200); and construction (+2,100). Professional and business services (-2,100); manufacturing (-1,000); and trade, transportation, and utilities (-1,000) sectors had the largest job losses over the last year.

Current estimates indicate that the overall Kansas unemployment rate, which was 2.7 percent in CY 2023, is expected to increase to 3.0 percent in CY 2024 and increase to 3.2 percent in CY 2025. Kansas unemployment expectations have improved since November when the Kansas unemployed rate was estimated to be 3.4 percent in both CY 2024 and CY 2025. The national unemployment rate is expected to remain above the Kansas rate, with the U.S. rate now expected to be 4.0 percent in CY 2024 and 4.1 percent in CY 2025. A key factor in the estimate for the low annual unemployment rate is the labor force participation rate has not recovered to pre-pandemic levels. The labor force participation rate is the number of people ages 16 and older who are employed or actively seeking employment, divided by the total non-institutionalized, civilian working-age population. The labor force participation rate in February 2024 was 66.1 percent compared to 67.0 percent in February 2020.

Average weekly hours worked in the private sector in February 2024 decreased to 32.8 hours, a decrease of 0.7 hours from February 2023. Average real hourly earnings decreased slightly over the year by \$0.14 to \$29.84, which is a decrease of 0.5 percent. The Kansas job market continues to reflect more job openings than unemployed individuals, as current estimates indicate approximately two job openings for every unemployed person.

Interest Rates. The Pooled Money Investment Board is authorized to make investments in U.S. Treasury and federal agency securities, highly rated commercial paper and corporate bonds, and repurchase agreements and certificates of deposit at Kansas banks. In FY 2023, the state earned 3.60 percent on its SGF portfolio (compared with a 0.28 percent rate in FY 2022). The

average rate of return forecasted for FY 2024 is estimated to be 5.34 percent (slightly higher than the 5.29 percent from the November estimate). For FY 2025, the average rate of return is estimated to be 4.78 percent (slightly higher than the 4.76 percent from the November estimate).

The Federal Reserve is expected to incrementally reduce interest rates later this fall, but rates are still expected to remain at elevated levels over the forecast period in an attempt to reduce inflation. SGF interest earnings are estimated to be \$381.4 million in FY 2024 (an increase of \$1.4 million from the November estimate) and \$351.0 million in FY 2025 (an increase of \$41.0 million from the November estimate). Higher cash balance expectations combined with higher rates are projected to bring in more earnings to the SGF for the balance of FY 2024 and into FY 2025 than previously estimated.

Agriculture. The statewide drought, which had plagued Kansas for the latter part of 2022 and much of 2023 has continued to moderate in most parts of the state, resulting in an improved outlook for agricultural production. However, declines in prices for many agricultural commodities, which began in earnest last summer have persisted and, in some cases, accelerated, resulting in a downward expectation for net farm income. Additionally, the Kansas farm economy is expected to see further declines in net farm income due to high interest rates paired with increased production expenses, continued declines in government payments, and crop insurance proceeds returning to normal levels. Livestock prices remain at elevated levels while cattle inventory is at the lowest level since 2018. Land values continue to remain at higher levels across the state and region despite declining net farm income.

Oil & Gas. The average price per taxable barrel of Kansas crude oil is now estimated to average \$68.50 in FY 2024 (down from the \$71.00 estimate used in November) and reflects slightly lower than anticipated prices that occurred over the winter. Since there is a two-month lag from when production occurs and when the tax is due, oil severance tax receipts are estimated to be stable over the last three months of FY 2024. The estimated average price of \$70.00 per barrel in FY 2025 (up from the \$68.00 estimate used in November) is based largely on oil futures price expectations leading up to the April 19, 2024, meeting. A great deal of uncertainty remains in forecasting the price of this

commodity. Kansas is estimated to produce 27.0 million barrels of oil in FY 2024, which is 500,000 more than the 26.5 million barrels that was used in the November estimate. The current forecast of 26.0 million barrels for FY 2025 is 500,000 more than the 25.5 million barrels that was used in the November estimate. Of all Kansas oil produced, 51.0 percent is predicted to not be subject to severance taxation because of various exemptions in state law for both FY 2024 and FY 2025.

Based on an industry source's analysis of futures markets, the price of natural gas is expected to average \$2.00 per thousand cubic feet (Mcf) for FY 2024, which is down from the \$2.20 per Mcf estimated in November. The price is estimated to increase to \$2.35 per Mcf for FY 2025, which is down from the \$3.00 per Mcf estimated in November. The lower price estimates are indicative of the lower demand from the recent mild winter combined with persistently high inventories that are expected over the forecast period. Kansas natural gas production is estimated to reach 135.0 million Mcf in FY 2024, which is lower than the 142.0 million Mcf estimated in November and represents a significant decrease from the modern era peak of 730.0 million Mcf in FY 1996 (largely a result of depleting reserves in the Hugoton Field and no new drilling activity). Production is estimated to continue to decrease in the future and is expected to be 125.0 million Mcf in FY 2025, which is down from the 135.0 million Mcf estimated in November. Approximately 61.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2024 and 50.0 percent is estimated to be exempt in FY 2025.

Incorporated Estimated Fiscal Impacts of Legislation. The estimates include the effects of previously enacted state and federal legislation. For retail sales and compensating use taxes, these effects include continued reductions in the sales tax rate on food and food ingredients, and an additional change in the disposition of revenues percentages for the SGF and the State Highway Fund.

For income taxes, these effects include corporation income tax rate reductions in tax year 2024 attributable to the agreement being entered into pursuant to the Attracting Powerful Economic Expansion Act (APEX) and the revenue effects of the APEX agreement with Panasonic. The November estimate included the anticipated tax year 2025 corporation rate reduction

associated with the second signed APEX project with Integra. The APEX Act requires construction to have commenced by June 30 in order for the rate reduction to occur the following tax year. It no longer seems likely that Integra construction will commence by that date this year due to delays at the federal level associated with CHIPS Act funding for this project. The CRE Group now expects the second corporation income tax rate reduction to occur in tax year 2026.

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

Consensus Revenue Estimates

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

FY 2024

The revised estimate of SGF receipts for FY 2024 is \$10.183 billion, a decrease of \$100.9 million from the estimate made in November. The estimate for total taxes was decreased by \$119.3 million, while the estimate of other revenue was increased by \$18.4 million. The revised estimate is \$899.8 million, or 9.7 percent, above actual FY 2023 receipts. This result is heavily influenced by large SGF transfers to the Budget

Stabilization Fund, Kansas Public Employees Retirement Fund, and School District Capital Improvements Fund that significantly reduced SGF receipts in FY 2023 that do not occur in FY 2024.

Income Taxes. The individual income tax estimate was decreased by \$75.0 million in FY 2024 based on additional SALT Parity Act tax credits that will be claimed before FY 2024 concludes, which is partially offset by increasing income tax withholdings payments. Individual income tax receipts through March were running \$29.3 million below the fiscal year-to-date estimate. Receipts from this source are extremely bottom-heavy in terms of the state's fiscal year, and there is often a great deal of volatility in the spring months as taxpayers are filing and reconciling their liabilities from the previous tax year, especially as it relates to capital gains.

The corporation income tax estimate was increased by \$50.0 million in FY 2024 from the amount estimated in November. Fiscal year-to-date receipts were down \$56.9 million through March. The CRE Group

increased the estimate primarily based on preliminary data for April that showed additional SALT Parity Act balance due payments for tax year 2023 plus additional quarterly payments for tax year 2024. The estimate was also increased as a result of the delay of paying out APEX tax incentives that will now be paid out starting in FY 2025. The financial institutions privilege tax was decreased by \$3.0 million as revenues for banks have declined due to higher deposit costs, lower deposit balances, and lower loan activity.

Retail Sales & Compensating Use Taxes. The retail sales tax estimate for FY 2024 was decreased by \$85.0 million from the amount estimated in November. Retail sales tax receipts were \$51.6 million below the fiscal-year-to-date estimate through March. Monthly retail sales tax receipts have largely been falling below expectations since November that began with weaker than expected holiday sales. The Consensus Group also looked at increased consumer expenditures for items that are not subject to the sales tax including medical care, digital goods, and other services; consumer behavior changes from persistent high inflation; higher

History of State General Fund Revenues (Dollars in Thousands)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Tax Sources:						
Individual Income Tax	3,374,420	3,755,710	3,338,185	4,590,261	4,836,131	4,507,007
% Change--Individual Income Tax	46.5%	11.3%	(11.1%)	37.5%	5.4%	(6.8%)
Corporate Income Tax	392,440	437,400	384,407	652,286	806,035	1,504,575
% Change--Corporate Income Tax	20.8%	11.5%	(12.1%)	69.7%	23.6%	86.7%
Retail Sales Tax	2,341,693	2,335,436	2,352,523	2,522,553	2,759,402	2,776,857
Compensating Use Tax	406,514	431,967	479,060	602,967	775,034	802,991
% Change--Sales/Use Tax	2.9%	0.7%	2.3%	10.4%	13.1%	1.3%
Financial Institutions	45,527	48,648	46,197	75,149	62,227	56,944
Severance Tax	41,401	41,696	20,692	16,841	56,168	58,125
Other Excise Taxes	235,100	234,215	232,630	239,794	240,870	231,789
Insurance Premiums Tax	171,100	163,283	172,479	181,941	196,373	195,541
Motor Carrier	12,430	11,852	12,502	13,536	12,922	11,982
Corporate Franchise	7,487	7,352	7,043	9,859	8,456	9,191
Miscellaneous	2,699	3,743	3,426	3,422	4,490	5,226
Subtotal--Tax Sources	\$ 7,030,811	\$ 7,471,302	\$ 7,049,143	\$ 8,908,609	\$ 9,758,107	\$ 10,160,227
% Change--Taxes	20.9%	6.3%	(5.7%)	26.4%	9.5%	4.1%
Other Revenue Sources:						
Interest	22,786	48,943	56,064	7,798	2,822	200,484
Net Transfers	198,441	(202,361)	(251,224)	(113,550)	(1,914,835)	(1,194,467)
Agency Earnings	46,034	50,549	46,465	63,089	69,951	116,566
Total Receipts	\$ 7,298,073	\$ 7,368,432	\$ 6,900,449	\$ 8,865,945	\$ 7,916,045	\$ 9,282,810
% Change--Total	15.1%	1.0%	(6.4%)	28.5%	(10.7%)	17.3%

interest rates that increases the cost of borrowing; the share of disposable income dedicated to higher gasoline prices in recent months; and the resumption in student loan repayments as possible explanations that will limit the growth in receipts from retail sales taxes in the near-term despite steady increases in Kansas disposable personal income.

The compensating use tax estimate was decreased by \$15.0 million in FY 2024 from the amount estimated in November. Fiscal year-to-date receipts were down by \$6.1 million through March but are up \$46.2 million over FY 2023 receipts. The slower growth year-to-date in compensating use tax receipts represents a return to normal growth patterns combined with current inflationary conditions.

Net Transfers. The estimate for net transfers was increased by \$11.2 million in FY 2024, primarily from increasing by \$6.0 million the Average Daily Balance (ADB) transfers from the SGF to various agencies' special revenue funds that have statutory authority to retain their interest income, increasing the planned transfer from State Gaming Revenues Fund to the SGF from higher estimated regular lottery ticket sales by \$3.0 million, reducing the SGF transfer to the Kansas Department for Aging and Disability Services' County Competency Expense Fund by \$2.3 million, and reducing the SGF transfer to the Health Care Stabilization Fund by \$1.5 million that is used to support medical residency programs at the University of Kansas Medical Center and certain affiliated programs that was not needed. Various other net transfer adjustments reduced the SGF by \$1.6 million.

Other State General Fund Receipts. The estimate for insurance premiums tax was increased by \$14.0 million in FY 2024 from higher premiums charged to customers to cover rising home and vehicle claims costs, and from increased premium volume for additional lines of insurance that significantly increased the estimate. Other receipt estimates that were increased by at least \$1.0 million include agency earnings (increased by \$5.8 million) and SGF interest (increased by \$1.4 million).

The cigarette tax estimate was decreased by \$3.0 million in FY 2024 as the long-term decline in receipts from this source has continued at a steeper rate than previously estimated. Gas severance tax (decreased by \$1.6 million) was the only other receipt estimate that was decreased by at least \$1.0 million in FY 2024.

FY 2025

SGF receipts are estimated to be \$9.792 billion in FY 2025, a decrease of \$465.7 million relative to the November estimate. The new FY 2025 estimate is \$391.0 million or 3.8 percent below the newly revised FY 2024 estimate. The growth rate is heavily influenced by implementing the comprehensive tax reduction plan passed during the 2024 Special Session and by further reducing the state sales tax rate on food and food ingredients to 0.0 percent on January 1, 2025, which is partially offset with overall modest growth expectations in overall tax receipts, and increasing corporation income tax estimates from new APEX assumptions.

The individual income tax estimate was decreased by \$513.8 million in FY 2025. The CRE Group reduced the estimate by \$70.0 million in April, primarily for additional SALT Parity Act credits claimed by individual taxpayers. The individual income tax estimate for FY 2025 was decreased by \$22.1 million for the fiscal effect SB 410, which provides for subtraction modifications for certain net operating losses and tax credit disallowances, clarifies and modifies the disallowed business interest deduction, reduces penalties for late remittance of withholding taxes, extends the single city port authority income tax credit, and makes technical changes to the SALT Parity Act. The Legislature passed HB 2465 that reduces individual income tax receipts by \$10.2 million by creating a new tax credit for contributions to certain pregnancy centers, increases the state's adoption tax credit, and provides a new subtraction modification for contributions to adoption savings accounts. During the 2024 Special Session, the Legislature passed SB 1, which reduces individual income tax receipts by \$411.5 million by restructurings individual income tax brackets and rates to provide for a two-bracket system; exempts Social Security income from the individual income tax; increases the standard deduction and personal exemption amounts; and increases the child and dependent care income tax credit.

The corporation income tax estimate was increased by \$181.5 million in FY 2025 from the amount estimated in November. The CRE Group increased the FY 2025 estimate by \$200.0 million in April, primarily a result of delaying the planned APEX corporation rate reduction from tax year 2025 to tax year 2026, shifting APEX tax incentives payments to later years, and

additional SALT Parity Act tax payments. The corporation income tax estimate was reduced by \$16.0 million for SB 410 and by \$2.5 million for HB 2465.

The financial institution privilege tax was decreased by a total of \$7.8 million in FY 2025 from the amount estimated in November. The CRE Group decreased the FY 2025 estimate by \$3.0 million in April, primarily a result of the continuation of lower revenues for banks. As part of the comprehensive tax reduction plan passed in SB 1 during the 2024 Special Session, the normal privilege tax rates were reduced for banks, trust companies, and savings and loan association beginning in tax year 2024, which is estimated to reduce receipts by \$4.8 million in FY 2025.

The retail sales tax estimate for FY 2025 was reduced by \$77.1 million from the amount estimated in November. The CRE group reduced the estimate by \$60.0 million from the amount estimated in November, as slower growth from this source is expected. The Legislature passed HB 2098 that reduces the retail sales tax estimate by \$16.8 million for various sales tax exemptions. The new sales tax exemption for certain pregnancy centers contained in HB 2465 reduces retail sales tax estimate by \$300,000. The compensating use tax estimate was unchanged from the amount estimated in November.

The oil severance tax estimate was increased by \$2.5 million in FY 2025 based largely on slightly higher oil

Consensus Revenue Estimate As Adjusted for Legislation

(Dollars in Thousands)

	FY 2023 Actual		FY 2024 Approved		FY 2025 Approved	
	Amount	% Change	Amount	% Change	Amount	% Change
Income Taxes:						
Individual	\$ 4,507,007	(6.8) %	\$ 4,475,000	(0.7) %	\$ 4,186,200	(6.5) %
Corporation	1,504,575	86.7	1,520,000	1.0	1,561,500	2.7
Financial Institutions	56,944	(8.5)	49,000	(14.0)	45,200	(7.8)
Total	\$ 6,068,526	6.4 %	\$ 6,044,000	(0.4) %	\$ 5,792,900	(4.2) %
Sales & Use Taxes:						
Retail Sales	\$ 2,776,857	0.6 %	\$ 2,675,000	(3.7) %	\$ 2,532,900	(5.3) %
Compensating Use	802,991	3.6	855,000	6.5	885,000	3.5
Total	\$ 3,579,848	1.3 %	\$ 3,530,000	(1.4) %	\$ 3,417,900	(3.2) %
Other Excise Taxes:						
Cigarette	\$ 98,453	(10.0) %	\$ 91,000	(7.6) %	\$ 85,000	(6.6) %
Tobacco Products	10,358	1.8	10,600	2.3	10,900	2.8
Liquor Gallonage	24,351	(0.8)	24,100	(1.0)	24,000	(0.4)
Liquor Enforcement	83,675	0.8	84,000	0.4	84,500	0.6
Liquor Drink	14,951	8.7	15,400	3.0	16,000	3.9
Gas Severance	20,890	0.3	(1,900)	(109.1)	4,000	310.5
Oil Severance	37,234	5.4	26,600	(28.6)	28,400	6.8
Total	\$ 289,914	(2.4) %	\$ 249,800	(13.8) %	\$ 252,800	1.2 %
Other Taxes:						
Insurance Premiums	\$ 195,541	(0.4) %	\$ 221,000	13.0 %	\$ 231,500	4.8 %
Motor Carrier	11,982	(7.3)	11,900	(0.7)	11,800	(0.8)
Corporate Franchise	9,191	8.7	9,100	(1.0)	9,100	--
Miscellaneous	5,226	16.4	5,900	12.9	6,300	6.8
Total	\$ 221,940	(0.1) %	\$ 247,900	11.7 %	\$ 258,700	4.4 %
Total Taxes	\$10,160,227	4.1 %	\$10,071,700	(0.9) %	\$ 9,722,300	(3.5) %
Other Revenues:						
Interest	\$ 200,484	7,004.3 %	\$ 381,400	90.2 %	\$ 351,000	(8.0) %
Transfers & Other Receipts	(1,194,467)	37.6	(372,200)	68.8	(385,700)	(3.6)
Agency Earnings	116,566	66.6	101,700	(12.8)	104,000	2.3
Total Other Revenues	\$ (877,417)	52.4 %	\$ 110,900	112.6 %	\$ 69,300	(37.5) %
Total Receipts	\$ 9,282,810	17.3 %	\$10,182,600	9.7 %	\$ 9,791,600	(3.8) %

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

futures price expectations. The estimate for insurance premiums tax was increased by \$19.5 million in FY 2025 as higher premiums are estimated to continue. The estimate for SGF interest earnings was increased by \$41.0 million in FY 2025 based on higher cash balance expectations and higher sustained interest rates. The agency earnings estimate was increased by \$6.1 million in FY 2025 and includes the fiscal effect of HB 2491 that abolished the Law Enforcement Training Center Fund at the University of Kansas and now credits the fees that previously went to this fund to the SGF.

The estimate for net transfers was reduced by \$108.4 million in FY 2025, primarily from transferring \$60.5 million from the SGF to the Department of Education's Statewide School District Finance Fund to backfill education expenditure from increasing the residential property tax exemption contained in 2024 Special

Session SB 1, increasing the SGF transfer from the SGF to the State Water Plan by a total of \$45.0 million contained in SB 28 (MEGA appropriations bill) and HB 2551 (Omnibus appropriations bill), by transferring a total of \$13.2 million from the SGF to funds associated with economic development incentives as a part of the Attracting Powerful Economic Expansion (APEX) program, by transferring \$7.8 million from the SGF to the Economic Development Initiatives Fund, and by decreasing the ADB transfers from the SGF by \$15.3 million. Various other net transfer adjustments decrease the SGF by \$2.3 million.

The cigarette tax estimate was reduced by \$5.0 million as the long-term decline in receipts from this source will continue. The gas severance tax estimate was decreased by \$2.9 million and is the only other receipt estimate that was decreased by at least \$1.0 million in FY 2025.

FY 2024 Transfers In and Out of the State General Fund

		November	April CRE	April	Legislative	FY 2024
		<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Approved</u>
Transfers In:						
Regents Institutions	27th Paycheck Transfer	\$ 962,870	\$ --	\$ 962,870	\$ --	\$ 962,870
Kansas Corporation Commission	Public Service Regulation Fund	100,000	--	100,000	--	100,000
PMIB	PMIB Investment Portfolio Fee Fund	9,600,000	(195,000)	9,405,000	--	9,405,000
Kansas Lottery	Gaming Revenues Fund	22,490,000	3,000,000	25,490,000	--	25,490,000
	Sports Wagering Revenue	922,072	--	922,072	--	922,072
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	--	1,100,000
Kansas Water Office	Water Marketing Fund-Water Assurance	1,000	(625)	375	--	375
Department of Transportation	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
Transfers Out:						
ELARF	Transfer from the SGF	(2,574,000)	770,000	(1,804,000)	--	(1,804,000)
EDIF	Transfer from the SGF	(4,000,000)	--	(4,000,000)	--	(4,000,000)
State Water Plan Fund	Transfer from the SGF	(41,000,000)	--	(41,000,000)	--	(41,000,000)
Department of Administration	Federal Cash Management Fund	(160,000)	(45,000)	(205,000)	--	(205,000)
	Friends of Cedar Crest Endowment Fund	(250,000)	--	(250,000)	--	(250,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,600,000)	1,505,274	(2,094,726)	--	(2,094,726)
Department of Revenue	Division of Vehicles Modernization Fund	(1,000,000)	--	(1,000,000)	--	(1,000,000)
	Taxpayer Notification Costs Fund	(1,155,000)	(66,619)	(1,221,619)	--	(1,221,619)
Department of Commerce	Kansas Nonprofit Apprenticeship Grant Fund	(2,500,000)	--	(2,500,000)	--	(2,500,000)
	Kansas Educator Registered Apprenticeship	(3,000,000)	--	(3,000,000)	--	(3,000,000)
	Engineering Graduate Incentive Fund	(1,500,000)	--	(1,500,000)	--	(1,500,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Medicaid Fraud Prosecution Revolving Fund	--	--	--	(600,000)	(600,000)
	Sexually Violent Predator Expense Fund	(50,000)	--	(50,000)	--	(50,000)
	Tort Claims	(15,216,272)	(993,417)	(16,209,689)	--	(16,209,689)
Secretary of State	Democracy Fund	(400,000)	--	(400,000)	--	(400,000)
	Information & Services Fee Fund	--	(3,809)	(3,809)	--	(3,809)
State Treasurer	Build Kansas Matching Grant Fund	(50,000,000)	--	(50,000,000)	--	(50,000,000)
	Learning Quest Matching Funds	(405,000)	9,000	(396,000)	--	(396,000)
	Spirit Aerosystems Incentive	(2,600,000)	(600,000)	(3,200,000)	--	(3,200,000)
	STAR Bond Food Sales Tax Rev. Replace.	(3,000,000)	140,793	(2,859,207)	--	(2,859,207)
KDADS	988 Suicide Preven. & Mental Health Crisis	(6,934,307)	--	(6,934,307)	--	(6,934,307)
	County Competency Expense Fund	(10,800,000)	2,300,000	(8,500,000)	--	(8,500,000)
Board of Regents	Kansas Adult Learner Grant Program Fund	(1,000,000)	--	(1,000,000)	--	(1,000,000)
	Regents Faculty of Distinction Program	(7,722,032)	--	(7,722,032)	--	(7,722,032)
KU Medical Center	Cancer Research and Pub. Info. Trust Fund	(10,000,000)	--	(10,000,000)	--	(10,000,000)
University of Kansas	KU/WSU Health Collaboration Fund	(15,000,000)	--	(15,000,000)	--	(15,000,000)
Wichita State University	WSU/KU Health Collaboration Fund	(15,000,000)	--	(15,000,000)	--	(15,000,000)
Department of Transportation	Special City & County Highway Fund	(4,226,614)	--	(4,226,614)	--	(4,226,614)
Total Transfers		\$ (167,357,283)	\$ 5,820,598	\$ (161,536,686)	\$ (600,000)	\$ (162,136,686)
Interest		(216,042,717)	5,979,402	(210,063,314.3)	--	(210,063,314)
Net Transfers		(383,400,000)	\$ 11,800,000	\$ (371,600,000)	\$ (600,000)	\$ (372,200,000)

FY 2025 Transfers In and Out of the State General Fund

		November	April CRE	April	Legislative	FY 2025
		Cons. Rev. Est.	Adjustments	Cons. Rev. Est.	Adjustments	Approved
Transfers In:						
ELARF	Transfer to the SGF	\$ --	\$ --	\$ --	\$ 418,000	\$ 418,000
Regents Institutions	27th Paycheck Transfer	--	--	--	1,184,067	1,184,067
Kansas Corporation Commission	Public Service Regulation Fund	--	--	--	100,000	100,000
PMIB	PMIB Investment Portfolio Fee Fund	8,500,000	550,000	9,050,000	--	9,050,000
Kansas Lottery	Gaming Revenues Fund	21,490,000	--	21,490,000	--	21,490,000
	Sports Wagering Revenue	1,656,474	90,000	1,746,474	--	1,746,474
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
University of Kansas	Law Enforcement Training Center Fund	--	3,127,250	3,127,250	--	3,127,250
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	--	--	--	100,000	100,000
Transfers Out:						
EDIF	Transfer from the SGF	--	--	--	(7,750,000)	(7,750,000)
State Water Plan Fund	Transfer from the SGF	(6,000,000)	--	(6,000,000)	(45,000,000)	(51,000,000)
Department of Administration	Federal Cash Management Fund	(65,000)	--	(65,000)	(260,000)	(325,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,600,000)	--	(3,600,000)	--	(3,600,000)
Department of Revenue	Division of Vehicles Modernization Fund	--	--	--	(1,000,000)	(1,000,000)
	Taxpayer Notification Costs Fund	--	--	--	(1,300,000)	(1,300,000)
Department of Commerce	APEX Payroll Incentive Fund	--	--	--	(5,000,000)	(5,000,000)
	APEX New Employee Training & Education I	--	--	--	(7,000,000)	(7,000,000)
	APEX Payroll Residency Incentive Fund	--	--	--	(1,200,000)	(1,200,000)
	Kansas Nonprofit Apprenticeship Grant Fund	(2,500,000)	--	(2,500,000)	--	(2,500,000)
	Kansas Educator Registered Apprenticeship	(3,000,000)	--	(3,000,000)	--	(3,000,000)
	Engineering Graduate Incentive Fund	(3,000,000)	--	(3,000,000)	--	(3,000,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Medicaid Fraud Prosecution Revolving Fund	--	--	--	(600,000)	(600,000)
	Sexually Violent Predator Expense Fund	--	--	--	(50,000)	(50,000)
	Tort Claims	(4,209,438)	--	(4,209,438)	--	(4,209,438)
State Treasurer	Build Kansas Matching Grant Fund	(55,000,000)	--	(55,000,000)	--	(55,000,000)
	Learning Quest Matching Funds	(450,000)	--	(450,000)	--	(450,000)
	Spirit Aerosystems Incentive	(3,000,000)	(200,000)	(3,200,000)	--	(3,200,000)
KDADS	988 Suicide Preven. and Mental Health Crisis	(10,000,000)	--	(10,000,000)	--	(10,000,000)
	County Competency Expense Fund	(5,000,000)	--	(5,000,000)	--	(5,000,000)
Department of Education	Statewide School District Finance Fund	--	--	--	(60,520,000)	(60,520,000)
Board of Regents	Kansas Adult Learner Grant Program	--	--	--	(1,000,000)	(1,000,000)
	Regents Faculty of Distinction Program	(8,000,000)	--	(8,000,000)	--	(8,000,000)
KU Medical Center	Cancer Research and Pub. Info. Trust Fund	(10,000,000)	--	(10,000,000)	--	(10,000,000)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
Total Transfers		\$ (81,826,964)	\$ 3,567,250	\$ (78,259,714)	\$ (127,777,933)	\$ (206,037,647)
Interest		(194,973,036)	15,232,750	(179,740,286)	77,933	(179,662,353)
Net Transfers		\$ (276,800,000)	\$ 18,800,000	\$ (258,000,000)	\$ (127,700,000)	\$ (385,700,000)

Budget Issues

Children's Initiatives Fund

KEY Fund Summary

All proceeds from the national settlement with tobacco companies are deposited in the Kansas Endowment for Youth (KEY) Fund. Each year a transfer is made from the KEY Fund to the Children's Initiatives Fund (CIF) to finance programs related to children's issues. The Governor's recommendation included KEY Fund revenue estimates of \$50.0 million in FY 2024 and \$47.0 million in FY 2025. The FY 2024 amount was adjusted to \$49.9 million after the Spring estimates as actual FY 2024 tobacco settlement revenue totals were received. The approved FY 2024 ending balance in the KEY fund is \$29.3 million.

For FY 2025, the Legislature approved a transfer of \$61.7 million from the KEY Fund to the CIF to cover expenditures for children's programs. This was \$5.0 million above the Governor's recommendation and was adjusted for the \$5.0 million approved expenditures from the Children's Initiatives Fund for the Department

of Education Public-Private Partnership Program included in SB 387. The \$1.2 million transfer from the KEY Fund to the Department of Revenue for the agency's Master Settlement Agreement diligent enforcement activities was approved to continue in FY 2024 and FY 2025. The Governor's recommendation also included the transfer of \$460,593 to the Attorney General for Master Settlement Agreement related expenditures in FY 2024 and the Legislature concurred. This transfer was not recommended or approved for FY 2025. The Legislature approved the Governor's recommendation for \$445,118 in FY 2024 and \$285,059 in FY 2025 from the KEY Fund for administrative expenditures for the Children's Cabinet. The Legislature approved the Statewide Pay Plan to add \$8,526, which is included in the total approved amount for FY 2025. The approved FY 2025 ending balance in the KEY fund is projected to be \$11.1 million. The first table below compares the Governor's recommendation and the approved amounts for KEY Fund transfers and expenditures.

Kansas Endowment for Youth Fund Summary

	Gov. Rec. FY 2024	Approved FY 2024	Gov. Rec. FY 2025	Approved FY 2025
Beginning Balance	\$ 39,181,699	\$ 39,181,699	\$ 29,374,957	\$ 29,304,456
Revenues	50,000,000	49,929,499	47,000,000	45,000,000
Transfer Out to CIF	(57,661,031)	(57,661,031)	(56,748,405)	(61,748,405)
Transfer to Department of Revenue	(1,240,000)	(1,240,000)	(1,200,000)	(1,200,000)
Transfer to Attorney General	(460,593)	(460,593)	--	--
Total Available	\$ 29,820,075	\$ 29,749,574	\$ 18,426,552	\$ 11,356,051
Children's Cabinet Admin. Expenditures	445,118	445,118	285,059	285,059
Ending Balance	\$ 29,374,957	\$ 29,304,456	\$ 18,141,493	\$ 11,070,992

Children's Initiatives Fund Summary

	Gov. Rec. FY 2024	Approved FY 2024	Gov. Rec. FY 2025	Approved FY 2025
Beginning Balance	\$ 2,222,121	\$ 2,222,121	\$ 737,588	\$ 737,588
Revenues				
Transfer In from KEY Fund	57,661,031	57,661,031	56,748,405	61,748,405
Total Available	\$ 59,883,152	\$ 59,883,152	\$ 57,485,993	\$ 62,485,993
Expenditures	59,145,564	59,145,564	57,485,993	61,670,993
Ending Balance	\$ 737,588	\$ 737,588	\$ --	\$ 815,000

CIF Summary

The table at the bottom of the previous page compares the Governor’s recommendation with the budget approved by the Legislature for the CIF. The Legislature concurred with a transfer of \$57.7 million from the KEY Fund to the CIF in FY 2024. In FY 2025, the Legislature increased the transfer to the CIF by \$5.0 million for the Public-Private Partnership Program under the Department of Education. The total approved transfer from the KEY Fund to the CIF for FY 2025 is \$61.7 million. The Legislature approved all of the Governor’s recommendations for CIF expenditures in FY 2024 and made adjustments as described below in FY 2025. The CIF is projected to have an ending balance of \$815,000 in FY 2025.

Children's Initiatives Fund	
<u>Program or Project</u>	<u>FY 2025</u>
Department for Children & Families	
Child Care	5,033,679
Workforce Registry	1,100,000
Total--DCF	\$ 6,133,679
Department of Health & Environment	
Infants & Toddlers	5,800,000
Smoking Prevention	1,001,960
Healthy Start/Home Visitor	1,660,924
SIDS Network Grant	122,106
Child Care Health and Safety Grants	1,300,000
Total--KDHE	\$ 9,884,990
Department of Education	
Early Childhood Block Grants	23,720,493
Early Childhood Infrastructure	1,419,196
Children's Cabinet Accountability Fund	375,000
Imagination Library	1,500,000
Pre-K Pilot	4,200,000
Parent Education	9,437,635
Public-Private Partnership Program	5,000,000
Total--Department of Education	\$ 45,652,324
Total	\$ 61,670,993

Approved Expenditures

The Governor recommended expenditures of \$59,145,564 for the CIF for FY 2024 and the Legislature concurred. For FY 2025, the Legislature added \$5.0 million for the Department of Education Public-Private Partnership Program and deleted

\$815,000 for financial incentives for specialty care. The Legislature also approved \$10,684 in Early Childhood Infrastructure and \$8,048 in the Healthy Start/Home Visitor Program for the Statewide Pay Plan for a total approved amount of \$61,670,993. Each of the programs approved is listed in the table on this page. In addition, Schedule 2.3 provides expenditure data by program and by agency for FY 2024 and FY 2025.

Department of Education

Incentives for Specialty Care—Children’s Cabinet.

The Governor recommended \$815,000 in FY 2025 from the CIF for incentives for specialty care. Child Care Aware currently administers a pilot program called “Baby Steps” that provides additional financial incentives for providers who expand access to specialty infant care. Across the state, the lack of infant slots greatly limits the accessibility of care for families with newborns. The program, currently funded through private philanthropy, serves 53 programs in 20 rural counties. The program is a direct wage support that works to offset revenue lost by caring for infants and provides income subsidy to create a more livable wage for those who choose to expand access to infant care. The Legislature did not concur with the additional funding and removed the enhancement totaling \$815,000 from the CIF in FY 2025.

Department of Education—Public-Private Partnership—Children’s Cabinet.

The Governor recommended \$5.0 million from the State General Fund in FY 2025 to fund a public-private endowment partnership to establish ongoing, sustainable community-level childcare solutions within the Dane G. Hansen Foundation’s 26 county footprint, mostly in rural Kansas counties. The endowment will be held, invested, and administered by the Greater Northwest Kansas Community Foundation. The goal is that this endowment will sustain childcare facilities, allow for higher wages, and allow more Kansans to enter the workforce by having access to reliable childcare. The Foundation has a goal of raising \$25.0 million for the endowment over the next five years. The Legislature concurred with the \$5.0 million funding in FY 2025; however, the Legislature funded this partnership from the CIF instead of the State General Fund. To finance these additional expenditures from the CIF in FY 2025, the Legislature increased the transfer from the Kansas Endowment for Youth Fund to the CIF by \$5.0 million.

Gaming Revenue

Casino Revenue

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

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

reopen with electronic gaming machines in the foreseeable future.

At the April 2024 consensus meeting on gaming revenues, the group increased the estimate of gaming facility revenue generated from the state's four gaming facilities in FY 2024 from \$399.2 million to \$402.7 million. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each individual gaming facility manager and the Kansas Lottery. The ELARF could receive additional revenue (from the manager's share) if certain revenue thresholds are met. The table below details how this revenue will be distributed.

The ELARF receives 22.0 percent of the revenue, which is now estimated to be \$88,594,000 in FY 2024. The Problem Gambling and Addictions Grant Fund (PGAGF) will receive an estimated \$8,054,000, or 2.0

Distribution of Gaming Facility Revenue

	Gov. Rec. FY 2024	Approved FY 2024	Gov. Rec. FY 2025	Approved FY 2025
Expanded Lottery Act Revenues Fund	87,824,000	88,594,000	87,890,000	88,308,000
Problem Gambling & Addictions Grant Fund	7,984,000	8,054,000	7,990,000	8,028,000
Cities & Counties	11,976,000	12,081,000	11,985,000	12,042,000
Gaming Facility Managers	291,416,000	293,971,000	291,635,000	293,022,000
Total	\$399,200,000	\$402,700,000	\$399,500,000	\$401,400,000

Expanded Lottery Act Revenues Fund Summary

	Gov. Rec. FY 2024	Approved FY 2024	Gov. Rec. FY 2025	Approved FY 2025
Beginning Balance	\$ --	\$ --	\$ --	\$ --
Revenues:				
Gaming Facility Revenue	87,824,000	88,594,000	87,890,000	88,308,000
Transfer to the State General Fund	--	--	--	(418,000)
Transfer From the State General Fund	2,574,000	1,804,000	--	--
Total Revenues	\$ 90,398,000	\$ 90,398,000	\$ 87,890,000	\$ 87,890,000
Expenditures & Transfers:				
Reduction of State Debt	36,109,324	36,109,324	34,563,142	34,563,142
University Engineering Initiative Transfer	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	43,788,676	43,788,676	42,826,858	42,826,858
Total Expenditures & Transfers	\$ 90,398,000	\$ 90,398,000	\$ 87,890,000	\$ 87,890,000
Ending Balance	\$ --	\$ --	\$ --	\$ --

percent of the revenue, and cities and counties where gaming facilities are located will receive a total of 3.0 percent of the revenue, which is estimated to be \$12,081,000. The managers will receive 73.0 percent of the revenue, or an estimated \$293,971,000.

The FY 2025 estimate of gaming facility revenue was also adjusted by the consensus group at its April meeting on gaming revenues. It is now estimated that gaming facilities will generate \$401.4 million in gaming facility revenue in FY 2025, which is an increase of \$1.9 million from the \$399.5 million that was originally estimated in October 2023. The estimated gaming facility revenue will be distributed as follows: the ELARF is estimated to receive \$88,308,000; the PGAGF will receive \$8,028,000; cities and counties will receive \$12,042,000; and the gaming facility managers are estimated to receive \$293,022,000.

Approved ELARF Expenditures

The Legislature made no changes to the ELARF expenditures recommended by the Governor for both FY 2024 and FY 2025. Language in the appropriations bill allows a State General Fund transfer to the ELARF if revenues at the end of the fiscal year are not sufficient to make all approved expenditures and transfers for that fiscal year. Appropriation language also allows any additional revenues in the ELARF to be transferred to the State General Fund at the end of the fiscal year to support general obligations of the State of Kansas. In January, the Governor’s budget estimated that \$2,574,000 would be transferred from the State General Fund to the ELARF to backfill approved ELARF expenditures and transfers in FY 2024. With additional ELARF revenues, the State General Fund transfer to the ELARF was reduced to \$1,804,000. With current projected revenues and approved expenditures and transfers, the ELARF is estimated to transfer \$418,000 to the State General Fund at the end of FY 2025.

The Legislature approved \$90,398,000 in ELARF expenditures and transfers for FY 2024 and \$87,890,000 for FY 2025. The ending balance in the ELARF is estimated to be zero at the end of both FY 2024 and FY 2025.

Approved expenditures for this fund for FY 2024 and FY 2025 are summarized in the following table. In

addition, Expanded Lottery Act Revenues Fund projects are listed in Schedule 2.6 at the back of this report.

Expanded Lottery Act Revenues Fund		
Program or Project	FY 2024	FY 2025
Reduction of State Debt		
Department of Administration		
KPERS Pension Obligation Bonds	\$36,109,324	\$34,563,142
University Engineering Initiative		
Department of Commerce		
Kan-Grow Engineering Fund-KSU	3,500,000	3,500,000
Kan-Grow Engineering Fund-KU	3,500,000	3,500,000
Kan-Grow Engineering Fund-WSU	3,500,000	3,500,000
Total Department of Commerce	\$10,500,000	\$10,500,000
KPERS Actuarial Liability		
Department of Education		
KPERS School Employer Contribution	\$43,788,676	\$42,826,858
Total	\$90,398,000	\$87,890,000

Sports Wagering Revenue

The Kansas Lottery is authorized to enter into a contract with gaming facility managers to offer sports wagering in the state on behalf of the State of Kansas. 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 would include a provision that 10.0 percent of the sports wagering revenue would be distributed to the Lottery Operating Fund and the manager would be allowed to retain the remaining 90.0 percent. The sports wagering revenue deposited in the Lottery Operating Fund will be distributed at the beginning of the next fiscal year according to statute. 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.

The first \$750,000 of Sports wagering revenue that is deposited in the Lottery Operating Fund from the previous fiscal year will be transferred to the White Collar Crime Fund on July 1st of the next fiscal year. The fund will be administered by the Governor. The White Collar Crime Fund is 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.

After the first \$750,000 is transferred to the White Collar Crime Fund, the amount of sports wagering revenue that is deposited in the Lottery Operating Fund from the previous fiscal year will be distributed on July 1st of the next fiscal year as follows: 80.0 percent to the Attracting Professional Sports to Kansas Fund, 2.0 percent to the Problem Gambling and Addictions Grant Fund, and 18.0 percent will be retained in the Lottery Operating Fund. Additional receipts in the Lottery Operating Fund would ultimately be transferred to State General Fund through the Lottery Operating Fund and State Gaming Revenues Fund (SGRF) end of the year transfer.

The Secretary of Commerce is 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.

The state's portion of FY 2023 sports wagering revenue was distributed in FY 2024 as follows: \$750,000 to the White Collar Crime Fund, \$4,098,097 to the Attracting Professional Sports to Kansas Fund, \$102,452 to the Problem Gambling and Addictions Grant Fund, and \$922,072 will ultimately be transferred to the State General Fund through the Lottery Operating Fund and SGRF end of the year transfer.

At the April 2024 consensus meeting on gaming revenues, the group increased the estimate of total sports wagering revenue in FY 2024 from \$100.0 million to \$105.0 million. Gaming facility managers are estimated to receive \$94.5 million in sports wagering revenue in FY 2024 and the state will retain \$10,452,633 that will be transferred to other funds at the beginning of FY 2025 according to statute.

The state's portion of FY 2024 sports wagering revenue that is estimated to be distributed in FY 2025 as follows: \$750,000 to the White Collar Crime Fund, \$7,762,107 to the Attracting Professional Sports to Kansas Fund, \$194,053 to the Problem Gambling and Addictions Grant Fund, and \$1,746,474 will ultimately be transferred to the State General Fund through the

Distribution of Sports Wagering Revenue Summary

	Gov. Rec. FY 2024	Approved FY 2024	Gov. Rec. FY 2025	Approved FY 2025
Beginning Balance	\$ 5,825,254	\$ 5,825,254	\$ 9,952,633	\$ 10,452,633
Revenues:				
Sports Wagering Revenue	100,000,000	105,000,000	112,000,000	112,000,000
Total Revenues	\$105,825,254	\$110,825,254	\$121,952,633	\$122,452,633
Expenditures & Transfers:				
White Collar Crime Fund	750,000	750,000	750,000	750,000
Attracting Professional Sports to Kansas Fund	4,098,097	4,098,097	7,362,107	7,762,107
Problem Gambling and Addictions Grant Fund	102,452	102,452	184,053	194,053
Lottery Operating Fund (Transfer to SGF)	922,072	922,072	1,656,474	1,746,474
Lottery Gaming Facility Managers	90,000,000	94,500,000	100,800,000	100,800,000
Total Expenditures & Transfers	\$ 95,872,621	\$100,372,621	\$110,752,633	\$111,252,633
Ending Balance	\$ 9,952,633	\$ 10,452,633	\$ 11,200,000	\$ 11,200,000

Lottery Operating Fund and SGRF end of the year transfer.

For FY 2025, total sports wagering revenue is estimated to generate \$112.0 million, which is unchanged from

the October 2023 estimate. Gaming facility managers are estimated to receive \$100.8 million in sports wagering revenue in FY 2025, while the state share of \$11.2 million will be retained and distributed at the beginning of FY 2026.

Economic Development Initiatives Fund

Lottery Ticket Revenue

The Kansas Lottery deposits receipts from the sale of lottery tickets to its Lottery Operating Fund and transfers are then made to other funds according to statute or appropriation bills. The Veterans Benefit Lottery Game Fund (VBLGF) at the Kansas Commission on Veterans Affairs Office receives a direct transfer of \$1,260,000 from the Lottery Operating Fund at the beginning of the fiscal year to be used for certain veterans' programs that is not tied to the performance of the Veterans Benefit Lottery Game.

The State Gaming Revenues Fund (SGRF) then receives the next \$50.0 million of receipts and is divided by a formula which first transfers \$100,000 to the Problem Gambling and Addictions Grant Fund at the Kansas Department for Aging and Disability Services (KDADS). Then 85.0 percent of the rest is transferred to the Economic Development Initiatives Fund (EDIF), 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Alternatives to Detention Fund. Any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund (SGF) at the end of FY 2024. The Legislature included language in 2024 HB 2551 that for receipts to the SGRF in excess of \$50.0 million up to \$71,490,000 are transferred to the SGF at the end of FY 2025 and any additional amounts above \$71,490,000 would be transferred to the Department of Commerce's Attracting Professional Sports to Kansas Fund.

The first \$9.0 million in net profits from lottery tickets sold from vending machines are used for mental health programs at KDADS in FY 2024. For FY 2025, the cap on net profits from lottery tickets sold from vending machines was increased from \$8.0 million to \$10.0 million in 2024 SB 28. The distribution of the mental health program funding is 75.0 percent to the Community Crisis Stabilization Centers Fund (CCSCF) and 25.0 percent to the Clubhouse Model Program Fund (CMPF). The mental health program transfers bypass the SGRF and are transferred directly from the Lottery Operating Fund on a monthly basis. Once the mental health program transfers reach the cap, then the remaining net profits flow to the SGRF.

The Legislature approved the Governor's Budget Amendment that set the overall transfer target at \$85,750,000 in FY 2024, which is an increase of \$3.0 million from the amount recommended by the Governor in January. The higher transfer target is directly related to multiple large jackpots compared to previous fiscal years.

Lottery ticket proceeds for FY 2024 are estimated to be transferred as follows: \$75,490,000 to the SGRF, \$1,260,000 to the VBLGF, and \$9.0 million for mental health programs at KDADS (\$6,750,000 to the CCSCF and \$2,250,000 to the CMPF). Because any receipts to the SGRF in excess of \$50.0 million are transferred to the SGF at the end of the year, the SGF is estimated to receive \$25,490,000 in FY 2024.

Distribution of Lottery Proceeds

	Gov. Rec. FY 2024	Approved FY 2024	Gov. Rec. FY 2025	Approved FY 2025
Transfers Out:				
Economic Development Initiatives Fund	\$ 42,415,000	\$ 42,415,000	\$ 42,415,000	\$ 42,415,000
Correctional Institutions Building Fund	4,990,000	4,990,000	4,990,000	4,990,000
Juvenile Alternatives to Detention Fund	2,495,000	2,495,000	2,495,000	2,495,000
Problem Gambling & Addictions Grant Fund	100,000	100,000	100,000	100,000
Total by Formula	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
State General Fund	22,490,000	25,490,000	21,490,000	21,490,000
Veterans Benefit Lottery Game Fund	1,260,000	1,260,000	1,260,000	1,260,000
Comm. Crisis Stabilization Centers Fund	6,750,000	6,750,000	6,000,000	7,500,000
Clubhouse Model Program Fund	2,250,000	2,250,000	2,000,000	2,500,000
Total Transfers	\$ 82,750,000	\$ 85,750,000	\$ 80,750,000	\$ 82,750,000

The Legislature increased the overall transfer target to \$82,750,000 in FY 2025, which is an increase of \$2.0 million from the amount recommended by the Governor in January. The higher transfer target reflects the higher cap for lottery ticket sales from vending machines that increased the mental health transfers by \$2.0 million in FY 2025. Lottery ticket proceeds for FY 2025 are estimated to be transferred as follows: \$71,490,000 to the SGRF, \$1,260,000 to the VBLGF, and \$10.0 million for mental health programs (\$7.5 million to the CCSCF and \$2.5 million to the CMPF). Because receipts to the SGRF in excess of \$50.0 million up to \$71,490,000 are transferred to the SGF at the end of the year, the SGF is estimated to receive \$21,490,000 in FY 2025. With current transfer targets from lottery ticket proceeds, no transfer from the SGRF to the Attracting Professional Sports to Kansas Fund is expected in FY 2025. Approved transfers are presented in the table on the previous page.

Parimutuel Racing Revenue

The 2022 Legislature enacted SB 84 which authorizes the operation of up to 1,000 historical horse race machines at a parimutuel horse racetrack located in Sedgwick County with machines approved by the Kansas Racing and Gaming Commission. Historical horse race machines would randomly select one or more races when the patron deposits a wager. The machine would not display any information that would allow the

patron to identify the historical horse race on which the patron is wagering before the wager is made. The machine would display statistical racing information that would have been available on the date the horse race had actually occurred. The identity of the race would only be revealed after the wager has been placed and 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.

In July 2023, the Kansas Racing and Gaming Commission approved a proposal from Ruffin Holdings, Inc, to operate a historical horse racing facility in Park City. The facility is expected to open in September 2025 with 1,000 historical horse race machines, simulcast parimutuel racing, but no actual live horse racing. Language in the appropriations bill allows the Commission to charge parimutuel licensees the initial start-up and regulation costs for this industry in both FY 2024 and FY 2025.

Receipts from parimutuel racing activities are transferred to the State Racing Fund and are used by the Kansas Racing and Gaming Commission to regulate this industry. The Legislature included language in 2024 HB 2551 that requires the Budget Director to certify any excess receipts not needed by the Commission to regulate this industry and would authorize the transfer of 1/3 of the certified excess amount to the Kansas Horse Breeding Development

Economic Development Initiatives Fund Summary				
	<u>Gov. Rec. FY 2024</u>	<u>Approved FY 2024</u>	<u>Gov. Rec. FY 2025</u>	<u>Approved FY 2025</u>
Beginning Balance	\$ 7,546,861	\$ 7,546,861	\$ 1,085,333	\$ 1,085,333
Revenues				
Lottery Revenues	42,415,000	42,415,000	42,415,000	42,415,000
Interest & Other Revenues	300,000	300,000	300,000	300,000
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
State Water Plan Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Sheltered Wksp Trans. Fund Transfer	--	--	--	(1,000,000)
State General Fund Transfer	4,000,000	4,000,000	7,750,000	7,750,000
Total Available	\$ 50,261,861	\$ 50,261,861	\$ 47,550,333	\$ 46,550,333
Expenditures	49,176,528	49,176,528	47,542,020	47,742,020
Ending Balance	\$ 1,085,333	\$ 1,085,333	\$ 8,313	\$ (1,191,687)

Fund and 2/3 to the Horse Fair Racing Benefit Fund. Under previous law, any excess amounts would have been transferred to the SGRF. It will be unlikely that excess receipts will be generated in the State Racing Fund in FY 2025. The agency last made a transfer to the SGRF in FY 2004.

EDIF Summary

The EDIF receives transfers from the State Gaming Revenues Fund to support the economic, technological, and workforce development needs of the state. Under current law, the EDIF is set to receive \$42,415,000 from the State Gaming Revenues Fund in both FY 2024 and FY 2025.

For FY 2024, the Legislature concurred with the Governor's EDIF recommendations for all state agencies. The Legislature approved the Governor's recommendation to continue the transfers of \$2.0 million to the State Housing Trust Fund and the State Water Plan Fund in FY 2024.

For FY 2025, the Legislature concurred with the Governor's EDIF recommendations and added an additional \$200,000 for Public Broadcasting Grants administered by the Department of Commerce. The Legislature also concurred with the Governor's recommendation to transfer \$7,750,000 to the EDIF from the SGF and the continued transfers of \$2.0 million to the State Housing Trust Fund and the State Water Plan Fund from the EDIF in FY 2025. The Legislature added an additional transfer of \$1.0 million to the Sheltered Workshop Transition Fund. The fund was created by enactment of SB 15 during the session. The fund will provide grants for the Sheltered Workshop Transition Grant Program. The program will assist employers of individuals with disabilities under a 214(c) Certificate to transition away from the use of the certificate toward paying all employees at least the minimum wage.

The Legislature also approved \$718,307 for the state pay plan from the Economic Development Initiatives Fund in FY 2025. Overall, the approved revenues and expenditures resulted in an EDIF ending balance of \$1,085,333 in FY 2024 and negative \$1,191,687 in FY 2025.

Economic Development Initiatives Fund		
Program or Project	FY 2024	FY 2025
Department of Commerce		
Operating Grant	9,814,496	9,699,069
Older Kansans Employment Program	521,298	508,958
Rural Opportunity Zones Program	1,707,496	1,061,308
Senior Community Service Employment	8,379	8,720
Strong Military Bases Program	210,178	214,023
Main Street Program	1,004,427	861,679
Governor's Council of Economic Advisors	283,102	212,890
Creative Arts Industries Commission	1,024,548	1,537,493
Public Broadcasting Grants	500,000	700,000
Build Up Kansas	2,625,000	2,625,000
Community Development	703,430	685,252
International Trade	1,424,718	1,445,227
Reemployment Implementation	134,904	101,818
Office of Broadband Development	1,215,252	1,091,249
KIT/KIR Programs	2,000,068	2,000,000
Registered Apprenticeship	1,015,496	1,024,568
Small Business R&D Grants	1,960,139	1,000,000
Work-Based Learning	854,371	714,000
Rural Champions	150,000	150,000
Sunflower Summer Program	3,000,000	3,000,000
Kansas Workforce Marketing	2,000,000	2,000,000
HEAL Grants	1,500,000	1,500,000
Emergency HEAL Grants	500,000	500,934
Tourism Division	4,929,174	4,924,398
Total--Department of Commerce	\$ 39,086,476	\$ 37,566,586
Board of Regents		
Career Technical Ed. Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	205,405	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	\$ 4,246,396	\$ 4,220,275
Kansas State University		
Agricultural Experiment Stations	329,048	336,064
Department of Agriculture		
Agriculture Marketing Program	1,030,744	1,054,361
Department of Wildlife & Parks		
Administration	1,949,182	2,042,484
Parks Program	2,534,682	2,522,250
Total--Wildlife & Parks	\$ 4,483,864	\$ 4,564,734
Total	\$ 49,176,528	\$ 47,742,020

Approved Expenditures

The approved expenditures from the EDIF are \$49.2 million for FY 2024 and \$47.7 million for FY 2025. Approved expenditures for this fund for FY 2024 and FY 2025 are summarized in the table above. Details on the approved state employee pay plan can be found in the State Employees Section. In addition, EDIF projects are listed in Schedule 2.4 at the back of this report.

State Water Plan Fund

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

FY 2024 began with reappropriated expenditure authority in the amount of \$11.3 million for total approved expenditures from the fund of \$54.0 million. The Governor and the 2024 Legislature concurred with the approved FY 2024 transfers from the State General Fund and the Economic Development Initiatives Fund of \$41.0 million and \$2.0 million, respectively.

State Water Plan Fund		
	FY 2024 Approved	FY 2025 Approved
Beginning Balance	\$ 17,308,580	\$ 1,380,344
Revenues		
State General Fund Transfer	41,000,000	51,000,000
EDIF Transfer	2,000,000	2,000,000
Water Technical Assistance	(5,000,000)	(7,500,000)
Water Project Grants	(13,000,000)	(19,500,000)
Fee Revenue	13,025,027	12,975,027
Total Available	\$ 55,333,607	\$ 40,355,371
Expenditures		
Agency Expenditures	53,953,263	40,666,372
Ending Balance	\$ 1,380,344	\$ (311,001)

In the 2023 Legislative Session the Legislature passed, and the Governor signed HB 2302, which increases the State General Fund transfer to the State Water Plan Fund by \$35.0 million from FY 2024 through FY 2027. The bill then requires annual transfers of \$5.0 million from the State Water Plan Fund to the Water Technical Assistance Fund and \$12.0 million from the State Water Plan Fund to the Water Project Grants Fund. These two special revenue funds support water infrastructure projects across the state. The 2024 Legislature increased the transfer from the State Water Plan Fund to the Water Project Grants Fund by \$1.0 million in FY 2024.

For FY 2025, the Governor recommended expenditures of \$40.7 million from the State Water Plan Fund. The Legislature concurred with the Governor's recommendation. The Legislature concurred with the Governor's original recommendation to transfer \$41.0 million from the State General Fund and \$2.0 million

State Water Plan Fund Expenditures		
Project or Program	FY 2024	FY 2025
Department of Agriculture		
Interstate Water Issues	\$ 923,976	\$ 541,029
Water Use Study	280,273	250,000
Basin Management	4,210,304	704,740
Irrigation Technology	683,978	2,550,000
Crop & Livestock Research	450,000	450,000
Water Resources Cost Share	4,736,236	5,000,000
Nonpoint Source Pollution Assistance	2,672,018	1,871,401
Conservation District Aid	2,502,706	3,502,706
Conservation Reserve Enhancement	5,980,064	1,559,322
Watershed Dam Construction	3,650,000	3,000,000
Riparian & Wetland Program	733,308	154,024
Streambank Stabilization	1,078,153	1,500,000
Kansas Reservoir Protection Initiative	1,467,795	1,500,000
Soil Health Initiative	420,944	400,000
Total--Department of Agriculture	\$29,789,755	\$22,983,222
University of Kansas		
Geological Survey	\$ 26,841	\$ 40,000
Department of Health & Environment		
Contamination Remediation	2,684,570	1,617,220
Nonpoint Source Program	727,701	446,213
TMDL Initiatives	1,550,059	1,455,942
Drinking Water Protection	1,150,374	1,800,000
Harmful Algae Bloom Pilot Project	348,012	150,937
Watershed Rest. & Protection Strategy	1,418,384	1,200,000
LEPP	250,000	650,000
Surface Water Trash Removal	100,000	50,000
Aquifer Recharge Basin	--	500,000
Small Town Infrastructure Support	3,244,000	--
Total--KDHE	\$11,473,100	\$ 7,870,312
Kansas Water Office		
Assessment & Evaluation	\$ 2,271,153	\$ 2,231,255
MOU - Operations & Maintenance	763,315	719,824
Stream Gaging	458,258	448,708
Technical Assistance to Water Users	489,940	500,000
Reservoir Surveys & Research	717,185	550,000
Water Quality Partnerships	1,447,511	1,464,890
KS Water Plan Education & Outreach	867,018	400,000
High Plains Aquifer Partnerships	1,624,842	2,000,000
Kansas Reservoir Protection Initiative	89,888	--
Equus Beds Chloride Plume Remediation	100,000	75,000
Flood Response Study	400,000	--
Arbuckle Study	360,000	300,000
Water Injection Dredging	2,000,000	--
HB 2302 Projects	850,000	858,704
Total--Kansas Water Office	\$12,439,110	\$ 9,548,381
Kansas Department of Wildlife & Parks		
Aquatic Nuisance Species Program	\$ 224,457	\$ 224,457
Total	\$53,953,263	\$40,666,372

from the Economic Development Initiatives Fund. Additionally, in a budget amendment the Governor recommended an additional \$10.0 million transfer from the State General Fund to the State Water Plan Fund in FY 2025 to enhance funding to the Water Projects Grant Fund and the Water Technical Assistance Fund. The Governor originally recommended a transfer of \$12.0 million to the Water Project Grant Fund and a transfer of \$5.0 million to the Water Technical Assistance Fund. The budget amendment increased the State General Fund transfer to the State Water Plan Fund from \$35.0 million to \$45.0 million in FY 2025; and increasing the State Water Plan Fund transfer to the Water Projects Grant Fund from \$12.0 million to \$19.5 million in FY 2025 and increasing the State Water Plan Fund transfer to the Water Technical Assistance Fund from \$5.0 million to \$7.5 million in FY 2025. The Legislature approved this recommendation.

The three tables in this section detail the legislative approved expenditure and revenue estimates for FY 2024 and FY 2025, including the fund balances, approved expenditures by agency, and sources of revenue to the fund.

Approved Expenditures

The Legislature concurred with the Governor's State Water Plan Fund recommendations for FY 2024 and FY 2025 expenditures as shown in the table and in Schedule 2.5 of this publication. The approved expenditures include a total of \$94,514 from the State Water Plan Fund for the FY 2025 Pay Plan. This funding is included in projects at the Department of Agriculture, Kansas Department of Health and Environment, and the Kansas Water Office.

State Water Plan Fee Revenue		
	FY 2024	FY 2025
Municipal Water Fees	\$ 3,200,000	\$ 3,200,000
Clean Drinking Water Fees	2,900,000	2,900,000
Industrial Water Fees	850,000	850,000
Stock Water Fees	500,000	500,000
Pesticide Registration Fees	1,525,027	1,525,027
Fertilizer Registration Fees	3,900,000	3,900,000
Pollution Fines and Penalties	70,000	70,000
Sand Royalties	30,000	30,000
Service Charges	50,000	--
Total	\$ 13,025,027	\$ 12,975,027

State Employee Pay Plan

The Legislature approved pay increases for benefits and non-benefits eligible employees whose hourly rate is \$15.02 or less and pay increases for benefits-eligible employees which will both become effective June 9, 2024. All benefits and non-benefits eligible employees whose hourly rate are \$15.02 or less will receive an hourly rate increase to \$15.03. After the hourly rate is adjusted, then the remaining salary increases will be made based on the market position of an employee's job classification or title as shown in the 2023 Market Survey conducted by the Office of Personnel Services within the Department of Administration. Under the approved plan, benefits-eligible classified and unclassified employees in the executive branch will receive the following increases: (1) employees in a job class or title that is 10.0 percent or more below the market average for that job class or title will receive either an increase to bring the market average of their job class or title to within 10.0 percent of the market average or an increase of approximately 5.0 percent, whichever is greater; (2) employees in a job class or title that is between 9.0 percent under and 10.0 percent over the market average for that job class will receive an increase of approximately 5.0 percent; (3) employees in a job class or title that is more than 10.0 percent over the market average for that job class or title will receive an increase of approximately 2.5 percent; and (4) employees in a job class or title that was not included in the market survey will receive approximately a 5.0 percent increase.

In addition to the increases based on market information, all Capital Area Guards, Legislative branch employees, and Judicial branch employees will receive approximately 5.0 percent increase. Employees of the Board of Regents and Universities will receive approximately a 2.5 percent salary increase. The employees at the Kansas Highway Patrol (KHP) and the Kansas Bureau of Investigation (KBI) who are on a formal career progression plan will advance five steps, and the bottom five steps will be eliminated. The Legislature excluded the following groups of employees from receiving any increases: members of the Legislature; judges and justices of the Judicial Branch; state officers elected on a statewide basis;

teachers and licensed personnel and employees at the School for the Deaf and School for the Blind; and any employees on a formal, written career progression plan implemented by Executive Directive, other than employees of the KBI and KHP referenced above.

To support the approved pay plan, on June 3, 2024, the State Finance approved \$127.6 million from all funds, with \$54.1 million from the State General Fund, \$718,307 from the Economic Development Initiatives Fund, \$94,514 from the State Water Plan Fund, \$18,732 from the Children's Initiatives Fund, and \$8,526 from the Kansas Endowment for Youth Fund.

Statewide Summary of Salaries

Office of Information Technology Services. In Governor's Budget Amendment No. 2, the Governor recommended \$750,000 from the State General Fund for 6.00 FTE positions beginning in FY 2025. The additional funds would have supported three project managers, one change manager, one architect, and one cloud message administrative to support and manage multiple new enterprise projects while developing larger strategic initiatives along with cloud transition efforts. The additional positions ensure the agency has sufficient staff to handle the increased workload resulting from IT restructuring and cybersecurity initiatives. The Legislature approved half of the funding and FTE positions for a total of \$375,000 from the State General Fund in FY 2025 for 3.00 FTE positions.

Department of Commerce. For FY 2025, the Legislature returned the Apprenticeship and Business Partnership program to the Board of Regents, including the 3.00 FTE positions recommended to administer the program.

Kansas Racing & Gaming Commission. The Governor recommended expenditures of \$920,873 in FY 2024 and \$1,359,637 in FY 2025 for costs associated with regulating the historic horse racing facility in Park City. The recommendation also included adding 13.00 new FTE positions for both fiscal

years. At the time the Governor's budget was being prepared, it was thought that the facility would open in late 2024 or early 2025 with 1,000 historical horse race machines, simulcast parimutuel racing, but no actual live horse racing. The Legislature removed the funding and FTE positions for FY 2024 after the facility is now expected to open in September 2025 because of construction delays.

Department of Revenue. The Legislature removed 10.00 FTE positions for both FY 2024 and FY 2025. The Department has reduced the number of vacant positions over the last year, but still maintains approximately 30.00 to 40.00 vacant FTE positions at any one point in time during the fiscal year, so reducing the FTE positions by 10.00 will likely not impact the Department's operations.

Board of Tax Appeals. The Legislature approved the Governor's Budget Amendment to add \$118,837 from the State General Fund in FY 2025 to fund a salaries and wages increase for Members of the Board of Tax Appeals that are set to go into effect on January 1, 2025. The 2023 Legislature passed SB 229 that specifies that a District Court Judge will earn 75.0 percent of the annual salary of a U.S. District Court judge and a District Court Judge designated as a Chief Judge will earn 105.0 percent of a District Judge salary beginning on January 1, 2025. The current annual salary of a District Court Judge designated as a Chief Judge is \$150,422 and will increase to \$199,474 on January 1, 2025. Current law requires that the annual salary of the Chairperson of the Board be equal to the annual salary of a District Court Judge designated as Chief Judge, with the other Board Members and the Chief Hearing Officer receiving an annual salary of \$2,465 less than the Chairperson.

Board of Cosmetology. The Legislature did not approve the Board of Cosmetology's request for 1.00 Information Technology Technician FTE position and the related expenditures of \$50,000 for FY 2025. The position would have facilitated the ongoing migration of the agency's licensing system as well as aid with purchase requests and troubleshooting.

Board of Healing Arts. The Legislature deleted 1.00 FTE position for a Licensing Administrative Specialist in FY 2025. This position was originally added in the submitted agency request as a non-FTE position. No adjustments were made to the funding for the position.

Attorney General. For FY 2024, the Legislature deleted \$56,954 from the State General Fund and 1.00 Accounting Specialist FTE position. The Legislature, for FY 2025, added \$1.0 million from the State General fund to support the addition of several new positions. Of that amount, \$98,709 is for a Special Agent in Charge within the Licensing and Inspection Unit, \$240,000 is for 2.50 FTE positions to support the passage of HB 2144 to prosecute organized retail crimes, \$210,000 is for 2.00 FTE positions to support the passage of SB 394 to investigate websites that are harmful to minors, \$104,442 is for 1.00 FTE position to support the passage of SB 345 to enforce compliance of the Commercial Financial Disclosure Act, and \$350,000 is for 3.00 FTE positions within the Office of the Medicaid Inspector General. The Governor vetoed the \$350,000 for the 3.00 FTE positions for the Office of the Medicaid Inspector General.

Secretary of State. The Legislature did not concur with the Secretary of State's request for 1.00 Elections Data Analyst FTE position and related cost of \$90,646 in the Elections Division for FY 2025. The position's duties would have included assisting with election data requests and postelection year procedural audits the agency performs.

Judiciary. The Legislature passed, and the Governor signed, House Substitute for SB 291, which consolidates IT services for each branch of government under the chief information technology officer and chief information security officer of each branch. The bill also requires state agencies to comply with certain cybersecurity requirements and appropriates \$659,368 from the State General Fund for 3.00 FTE positions in FY 2025. Of this amount, \$500,000 is for contract labor to assist with the migration of websites to a ".gov" domain and \$159,368 is for salaries and wages for IT professionals to begin planning development of a cybersecurity program compliant with the National Institute of Standards of Technology Cybersecurity Framework 2.0.

The Legislature did not approve the Judiciary's request for a non-judge salary increase totaling \$5.9 million from the State General Fund in FY 2025 but included non-judicial employees in the statewide employee pay plan.

In FY 2024, a security incident occurred within the Judicial Branch IT systems that resulted in the loss of

functionality for case filings and other critical components of court operations. To guard against future attacks, the Legislature added \$2.4 million from the State General Fund in FY 2024 to enhance cybersecurity for the Judicial Branch. Of this amount, \$1.2 million was for cybersecurity consulting services, \$254,664 was for firewall services, \$210,010 was for data mining and review, \$567,642 was for software expenditures, and \$389,244 was for hardware expenditures. For FY 2025, the Legislature also approved \$1.1 million for cybersecurity operations, which included \$50,000 for consulting services, \$46,162 for firewall services, \$547,082 for software, and \$439,982 for 3.00 FTE positions to assist with enhancing cybersecurity operations.

The Judicial Branch requested \$4.5 million from the State General Fund in FY 2025 for 40.00 FTE positions to expand administrative support staffing in its original budget submission, which was passed through to the Legislature by the Governor. The Legislature approved half of the Judicial Branch's request, totaling \$2.2 million from the State General Fund in FY 2025 for 20.00 FTE positions.

Kansas Department for Aging & Disability Services. The Legislature deleted \$120,000 from the State General Fund and 1.00 FTE position for a State Housing Supports Director. The Legislature added \$196,800 from the State General Fund and 2.00 FTE positions for certification of continuing care retirement communities. The Legislature added language to authorize hiring and recruitment retention bonuses for state employees at the state hospitals, and to raise the maximum bonus cap from \$3,500 to \$10,000 per fiscal year.

Department of Corrections. The Governor recommended, and the Legislature adopted a budget amendment of \$4.0 million from the State General Fund in FY 2024 and \$21.1 million from the State General Fund in FY 2025 to reduce the Department's salary shrinkage rate. For FY 2025, the Legislature added \$1.0 million from the State General Fund to increase salaries for parole officers.

Adjutant General. SB 291 was passed by the Legislature and signed by the Governor which appropriated \$250,000 from the State General Fund for 2.00 FTE positions in FY 2025. These funds will be used to assist in monitoring state information

technology systems in the Kansas Intelligence Fusion Center.

Emergency Medical Services Board. For FY 2025, the Governor recommended, and the Legislature approved a budget amendment to increase the Emergency Medical Services Board's expenditure authority by \$220,924 to support the agency's personnel reorganization efforts. The Board reports a vacancy rate of 36.0 percent due to staff retirements and uncompetitive salaries.

State Fire Marshal. The Legislature removed \$100,000 from the State General Fund that was recommended by the Governor to support 1.00 new FTE childcare regulatory coordinator position in the Office of the State Fire Marshal. The Legislature increased the Fire Marshal's expenditure authority by \$200,000 for the addition of 1.00 FTE industrial engineer position that will oversee the agency's industrial safety division. The Legislature also deleted 1.00 FTE position from the agency's approved amount without removing any funding.

Kansas Highway Patrol. For FY 2025, the Legislature added \$5.0 million from the State Highway Fund to support a 10.0 percent pay raise for agency dispatchers and uniformed officers.

Kansas Bureau of Investigation. The Legislature added an additional 27.00 FTE positions for FY 2025, which is in addition to the 14.00 FTE positions the Governor recommended and the Legislature approved. Of the 27.00 FTE positions the Legislature added, 21.00 FTE positions and \$3.1 million from the State General Fund will be for the fight against fentanyl and 6.00 FTE positions and \$1.1 million from the State General Fund will be for child protection initiatives. These additional positions will fully support the agency's request for these two initiatives. In addition, to finance base salary increases of 10.0 percent for agents and forensic scientists, \$2,255,763 from the State General Fund was added to the budget for FY 2025.

Commission on Veterans Affairs Office. The Legislature concurred with the Governor's recommendation for enhanced funding totaling \$253,500, all from the State General Fund in FY 2025 for new leadership positions. These positions will include a Central Office Procurement Officer and a Director of the Kansas Veterans' Homes. The agency did not request additional FTE positions for this enhancement.

Statewide Salaries & Wages

	FY 2024 Gov. Rec.	FY 2024 Approved	FY 2025 Gov. Rec.	FY 2025 Approved
Authorized Positions				
Classified Regular	301,077,819	301,077,819	305,137,853	327,672,343
Classified Temporary	2,600,419	2,600,419	2,638,831	2,650,408
Unclassified Regular	2,391,547,562	2,398,386,773	2,407,258,520	2,492,444,766
Other Unclassified	237,334,834	237,334,834	234,127,996	235,214,359
Authorized Total	\$ 2,932,560,634	\$ 2,939,399,845	\$ 2,949,163,200	\$ 3,057,981,876
Legislator Pay Raises	--	--	3,100,000	3,100,000
Shift Differential	42,880,472	42,879,172	48,742,335	48,747,916
Overtime	27,457,998	27,447,998	22,074,833	22,074,833
Holiday Pay	8,374,184	8,374,184	8,413,334	8,442,536
Longevity	2,161,972	2,161,972	2,226,012	2,226,012
Total Base Salaries	\$ 3,013,435,260	\$ 3,020,263,171	\$ 3,030,619,714	\$ 3,139,473,173
Employee Retirement				
KPERS	157,945,870	157,890,902	148,023,546	155,172,180
Deferred Compensation	622,931	622,931	622,422	637,752
TIAA	112,487,428	112,487,428	113,123,403	115,937,126
Kansas Police & Fire	15,737,912	15,737,912	16,085,734	17,914,178
Judges Retirement	6,344,466	6,344,466	9,122,247	9,122,247
Security Officers	19,353,727	19,353,727	18,552,395	19,646,570
Retirement Total	\$ 312,492,334	\$ 312,437,366	\$ 305,529,747	\$ 318,430,053
Other Fringe Benefits				
FICA	207,896,907	208,433,413	209,910,045	217,819,974
Workers Compensation	19,512,715	19,522,014	18,454,033	19,301,943
Unemployment	3,581	8,031	1,160,853	1,185,391
Retirement Sick & Annual Leave	19,909,675	19,906,759	20,070,413	20,848,062
Employees' Health Insurance Benefits	413,056,142	412,862,827	432,331,412	432,247,500
Total Fringe Benefits	\$ 972,871,354	\$ 973,170,410	\$ 987,456,503	\$ 1,009,832,923
Subtotal: Salaries & Wages	\$ 3,986,306,614	\$ 3,993,433,581	\$ 4,018,076,217	\$ 4,149,306,096
(Shrinkage)	(137,124,979)	(137,077,423)	(133,060,974)	(168,685,656)
Total Salaries & Wages	\$ 3,849,181,635	\$ 3,856,356,158	\$ 3,885,015,243	\$ 3,980,620,440
State General Fund Total	\$ 1,514,635,124	\$ 1,522,142,920	\$ 1,554,963,377	\$ 1,579,642,347
FTE Positions	41,188.69	41,164.69	41,295.38	41,287.88
Non-FTE Unclassified Perm. Pos.	1,366.64	1,366.64	1,283.64	1,283.64
Total State Positions	42,555.33	42,531.33	42,579.02	42,571.52

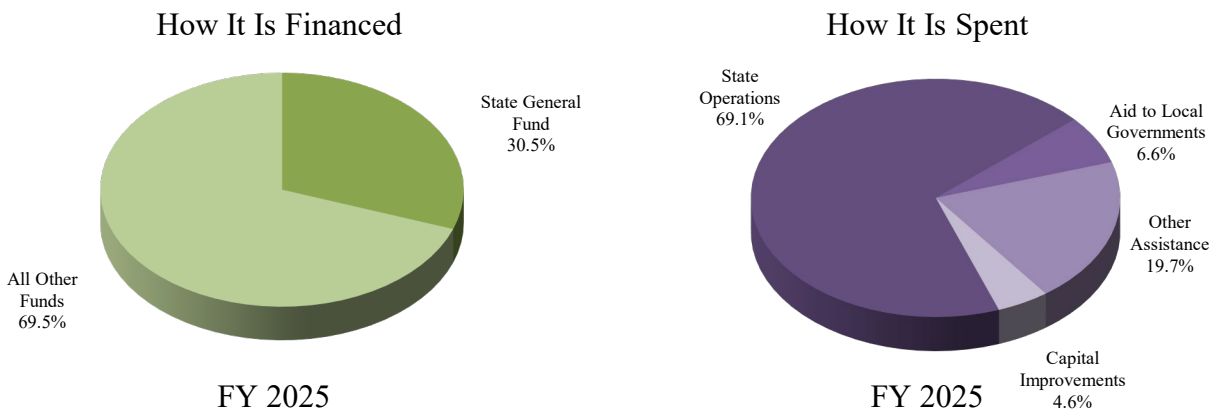
Amounts include all off budget salary expenditures. The FY 2025 state employee pay plan approved by the State Finance Council is within the individual salaries and wages category totals. The State General Fund amounts for FY 2025 will not match schedule 1.2 because the Governor's pay plan was below the line and \$35.7 million for Regents institutions cannot be approved by the State Finance Council until FY 2025.

Function Summaries

General Government Summary

The General Government function includes agencies that perform administrative services for all state agencies, offer overall policy guidance to state government, collect and distribute state revenues, and perform regulatory functions. This function of government includes the budgets of elected officials, such as the Governor’s Office and the Secretary of State; administrative agencies, such as the Departments of Administration and Revenue; regulatory agencies, such as the Kansas Racing and Gaming Commission and the Kansas Corporation Commission; the Judicial Branch of government; and other professional licensing and regulatory boards. General government agencies comprise roughly 7.8 percent of total approved all funds expenditures for the FY 2024 budget and 7.7 percent of total approved all-funds expenditures for the FY 2025 budget.

For FY 2024, the Legislature approved total expenditures of \$2.0 billion from all funding sources for the General Government function of government. The total includes \$572.7 million from the State General Fund with the remaining amount financed through federal funding sources and other special revenue funds. As compared to the Governor’s recommendation, the approved amount represents an increase of \$29.8 million from all funding sources and the State General Fund. For FY 2025, the Legislature approved total expenditures of more than \$1.9 billion from all funding sources, including \$591.9 million from the State General Fund for General Government. As compared to the Governor’s recommendation, the FY 2025 approved amount represents a net decrease of \$475.6 million from all funding sources and a decrease in State General Fund expenditures totaling \$472.3 million.



Executive Branch Agencies

Department of Administration. Governor’s Budget Amendment No. 1 included items to move the 2016H, 2020S, 2020K, and KPERS bonds debt reduction items totaling \$497.6 million from the State General Fund from FY 2025 to FY 2024. Moving the funding from FY 2025 to FY 2024 would allow the state the opportunity to take advantage of favorable market conditions and extinguish the debt early. Of this amount, \$20.0 million was for the 2016H payoff, \$4.7 million was for the 2020S payoff, \$23.0 million was for the 2020K payoff, and \$450.0 million was for the KPERS bonds debt reduction. The Legislature did not approve the 2020K payoff item totaling \$23.0 million or the KPERS bond debt reduction item totaling \$450.0 million. The 2020S and 2016H payoff items were

approved by the Legislature and moved from FY 2025 to FY 2024.

The Legislature approved the Governor’s recommendation regarding \$400,000 from the State General Fund for mail scanning equipment and \$7.0 million for the 2023 SB 66 licensing platform project. The Legislature also added \$500,000 from the State General Fund in FY 2024 for grants to provide additional security for Jewish centers of faith. Potential uses of the funding include expanding license plate reader cameras, installing bullet-resistant film on windows, and setting up limestone blocks for anti-vehicle perimeter control.

Governor’s Budget Amendment No. 2 was issued to add \$75,000 from the State General Fund in FY 2025 to the Department of Administration to prohibit cost-

sharing requirements for diagnostic and supplementary breast examinations to qualified individuals through the State Employee Health Benefits Plan. The enhanced coverage would include medically necessary and appropriate examinations such as contrast-enhanced mammography, diagnostic mammography, magnetic resonance imaging, and ultrasound to evaluate abnormalities and screen for breast cancer. The additional funding would ensure the provision of such healthcare services to qualified individuals without increasing out-of-pocket costs or raising employee contributions. The Legislature did not approve the Governor's Budget Amendment.

The Legislature also did not approve \$4.2 million from the State General Fund for Master Lease printing equipment payoff recommended by the Governor and removed \$639,860 from the State General Fund for 5.00 FTE positions for the Division of the Budget. The Legislature did approve \$1.5 million from the State General Fund for the 2023 SB 66 licensing platform project and the ELARF/State General Fund funding swap for the 2004C KPERS bonds, which was required due to an insufficient ending balance in ELARF to pay the debt service on the bonds.

Office of the Child Advocate. The Legislature passed, and the Governor signed, 2024 SB 115, which made the Division of the Child Advocate a standalone, independent agency. Under the bill, all budgeting, purchasing, personnel and related administrative functions of the office will be administered under the direction and supervision of the Office of the Child Advocate. However, the Legislature did not approve any language in 2024 SB 115, or the appropriations or omnibus bills, to create a separate State General Fund line item of appropriation for the Office of the Child Advocate. The funding for the Office of the Child Advocate is combined with the KanCare Ombudsman and the Long-Term Care Ombudsman funding. A Memorandum of Understanding will be issued to move the portion of funding intended for the Office of the Child Advocate from the Division of the Child Advocate in the Department of Administration to the Office of the Child Advocate as a short-term measure. The Office will be properly funded in the FY 2026 Governor's Budget.

Office of Information Technology Services. In Governor's Budget Amendment No. 2, the Governor recommended \$750,000 from the State General Fund

for 6.00 FTE positions beginning in FY 2025. The additional funds supported three project managers, one change manager, one architect, and one cloud message administrative to support and manage multiple new enterprise projects while developing larger strategic initiatives along with cloud transition efforts. The additional positions will ensure the agency has sufficient staff to handle the increased workload resulting from IT restructuring and cybersecurity initiatives. The Legislature approved half of the funding and FTE for a total of \$375,000 from the State General Fund in FY 2025 for 3.00 FTE positions.

The Governor also recommended, and the Legislature approved, \$1.5 million from the State General Fund in FY 2025 for 12.00 FTE to staff a 24/7 cybersecurity operations center that will monitor for alerts and initiate the appropriate response activities to mitigate the potential impacts of an afterhours cyberattack. The approved recommendation also included 1.00 Chief Data Officer FTE position to lead the data and analytics strategy, including actively identifying and inventorying data for protection, and 1.00 Chief Privacy Officer FTE position to build a statewide privacy program to ensure agencies are applying proper privacy controls to data.

The Legislature passed, and the Governor signed, House Substitute for SB 291, which consolidates IT services for each branch of government under the chief information technology officer and chief information security officer of each branch. Prior to January 1, 2026, the Information Technology Executive Council must develop a plan to integrate all executive branch information technology services into the Office of Information Technology Services. The bill also requires every website maintained by a branch of government or state agency to be moved to a ".gov" domain. In addition, beginning July 1, 2025, any moneys appropriated from the State General Fund or any special revenue fund of any state agency for IT and cybersecurity expenditures must be appropriated as a separate line item and cannot be merged with other items of appropriation. The bill also requires agencies to pass certain audits and comply with certain cybersecurity standards. During FY 2026, the Director of the Budget, in consultation with the Executive Branch CITO and CISO, must determine the amount of monies from the State General Fund and each special revenue fund that each Executive Branch agency has expended during fiscal years 2021 through 2025 for

services performed by the Kansas Information Security Office (KISO) or other cybersecurity services for such state agency and certify this amount to the Director of Accounts and Report, who would lapse such State General Fund amounts and transfer such special revenue fund amounts to the Information Technology Fund of KISO. The bill appropriates \$15.0 million from the State General Fund in FY 2026 for KISO. However, all provisions of the bill expire on July 1, 2026. The Legislature passed a total budget of \$18.3 million in FY 2024, including \$12.5 million from the State General Fund, and \$20.1 million in FY 2025, including \$14.4 million from the State General Fund. The approved budget includes 124.00 FTE in FY 2024 and 141.00 FTE in FY 2025.

Kansas Corporation Commission. The Legislature added \$500,000 in FY 2025 from the Commission's Abandoned Oil and Gas Well Fund for the demolition of two houses in Butler County. The Governor line-item vetoed this provision as the action was outside the statutory scope of the program, and the veto was sustained. The Legislature also added \$4.0 million from the ARPA State Fiscal Relief Fund to provide small municipalities currently being served by a natural gas gathering field to design, construct, and install natural gas distribution lines that connect to a natural gas service provider for FY 2025. The Corporation Commission is required to establish an application program that includes the completion of a natural gas cost of service and revenue rate requirement study and additional program requirements.

Department of Commerce. For FY 2024, the Legislature approved \$321.4 million for the Department of Commerce, including \$32.8 million from the State General Fund and \$39.1 million from the Economic Development Initiatives Fund. The Legislature approved the Governor's Budget Amendment No. 2 which lapsed \$6.25 million from the State General Fund for various reimbursements required under the Attracting Powerful Economic Expansion Act enacted through 2022 SB 347. The agency will begin to make those reimbursements in FY 2025. The Legislature also transferred \$2.95 million from the federal American Rescue Plan Act (ARPA) fund to the State General Fund. This amount was originally appropriated during the 2023 Legislative Session for an Airport Authority payment. The Governor vetoed the transfer because federal rules do not allow federal funds to be comingled with state funds.

For FY 2025, the Legislature appropriated approximately \$270.0 million all funds, including \$64.8 million from State General Fund and \$37.1 million from the Economic Development Initiatives Fund. The Legislature adopted the Governor's Budget Amendment No. 2 to transfer \$13.2 million from the State General Fund in FY 2025 to three funds created under the Attracting Powerful Economic Expansion (APEX) Act for reimbursing qualified firms for payroll taxes, training and education eligible expenses and relocation expenses. 2022 SB 347, which created the Act, did not provide for transfers to the three funds, to allow the Department of Commerce to make the required reimbursements. The Legislature did not approve the Governor's recommendation for \$20.0 million from the State General Fund for the 2026 World Cup event. The Legislature also removed \$8.0 million from the State General Fund for the transfer of the Apprenticeship and Business Partnership program and 3.00 FTE positions from the Board of Regents to Commerce. The Legislature returned the program to the Board of Regents. The Legislature increased Economic Development Initiatives Fund funding for Public Broadcasting grants by \$200,000.

The Legislature added \$81.7 million, including \$47.7 million from the State General Fund for continuing and new economic development initiatives. Additional funding from the State General Fund includes \$36.0 million for maintenance, repair, and overhaul of airplanes at Salina and Topeka airports, \$5.0 million for the Eisenhower Foundation Educational Facility, \$2.5 million to continue the Level Up Kansas, a statewide marketing program, \$2.5 million for construction of an industrial park project, \$1.0 million for an historic venue renovation, \$500,000 for a pilot program for home-based childcare providers, and \$200,000 for the Kansas Sports Hall of Fame. The Legislature also added, from special revenue funds, \$7.25 million for Northwest Kansas Housing Economic Development, \$2.0 million for remodeling an existing horse racing facility, and \$150,000 to provide support for hosting the U.S. Adaptive Open Golf Championship. The Legislature also included language in both appropriations bills, SB 28 and HB 2551, to capitalize the Existing Horse Racing Facility Remodel Fund with a \$2.0 million transfer from the Attracting Professional Sports to Kansas Fund for remodeling a horse racing facility. The transfer was contingent on passage of 2023 HB 2434, which did not become law.

The Legislature also funded support for commercial service airports with a \$5.0 million transfer from the State Highway Fund to the newly created Kansas Air Service Development Incentive Program Fund. The Legislature appropriated additional ARPA funding, including \$10.0 million for the World Cup event and \$9.6 million for Northwest Kansas Retail Economic Development. The Legislature also added language to the appropriations bill to expand the use of Sales Tax and Revenue (STAR) Bonds by allowing Kansas universities to create STAR Bond districts without consent of local government and without a minimum capital investment or revenue requirement. The Legislature added \$2.5 million to renew the statewide marketing campaign targeting under-skilled adult learners and \$7.3 million from the newly created Northwest Kansas Housing Economic Development Fund for housing projects in Northwest Kansas.

The Governor vetoed several items for FY 2025. The Governor vetoed the appropriation and \$5.0 million State Highway Fund transfer, and accompanying proviso stating that it was difficult to justify another expenditure from the State Highway Fund with the ongoing debate regarding tax relief and the potential long-term fiscal impact of proposed tax policy. The Governor also vetoed \$500,000 for the new Youth Career Exploration program from the original budget recommendation and indicated that upon further consideration the program should be moved to the State Department of Education and funded with federal Elementary and Secondary School Emergency Relief funds. The Governor vetoed the proviso language for the \$500,000 appropriated for the pilot program for home-based childcare providers; however, the appropriated funding was not vetoed. The language provided requirements for issuing a request for proposal to solicit private entities to implement the pilot program. The Governor vetoed the language because it limited the pool of organizations that could apply to operate the pilot program. The Governor indicated there should be open, competitive bidding that ensures the funding will support aspiring childcare providers.

The Governor also vetoed language authorizing Kansas universities to create STAR Bond districts because the expansion of the program would be done without the consent of impacted local government and without a minimum capital investment or revenue requirement. The Governor vetoed the transfer of \$2.0 million from the Attracting Professional Sports to Kansas Fund to

fund the remodeling of a horse racing facility in 2024 HB 2551. The transfer was duplicative of a transfer already approved in 2024 SB 28.

The Legislature also made appropriations for FY 2026. The Legislature appropriated \$200,000 from the State General Fund for the Kansas Sports Hall of Fame and \$18.0 million for the World Cup event from the ARPA fund. For FY 2026, the Legislature also used the same appropriation language that was used for FY 2025 for allowing Kansas universities to create STAR Bond districts. The Governor vetoed the STAR Bond language for FY 2026 as well.

Kansas Lottery. The Legislature approved the Governor's Budget Amendment that set the overall transfer target at \$85,750,000 in FY 2024, which is an increase of \$3.0 million from the amount recommended by the Governor in January. The higher transfer target is directly related to multiple large jackpots compared to previous fiscal years. For FY 2025, the overall lottery ticket transfer target of \$82,750,000 was approved by the Legislature, which is an increase of \$2.0 million from the amount recommended by the Governor in January.

The Expanded Lottery Act Revenues Fund receives money from the initial privilege fees paid by gaming facility managers and from a percentage of net revenue from gaming operations. The Legislature approved a budget amendment issued by the Governor to adjust the amount of net gaming revenues that the state will receive based on the latest consensus revenue estimates for FY 2024 and FY 2025. The Legislature approved net gaming revenues of \$402.7 million for FY 2024, which is an increase of \$3.5 million from the amount estimated in October 2023. For FY 2025, the net gaming revenue estimate was increased by \$1.9 million, from \$399.5 million to \$401.4 million. The changes in net gaming revenues also require adjustments to the Kansas Lottery's budget for contractual service payments to gaming facility managers and aid to local government payments to cities and counties where gaming facilities are located. The Kansas Lottery budget for gaming facility expenses was increased by \$2,660,000 in FY 2024 and by \$1,444,000 in FY 2025.

The Governor's Budget Amendment was approved by the Legislature to adjust the amount of sports wagering revenues based on the latest consensus revenue estimates for FY 2024 and FY 2025. The Legislature

approved sports wagering revenues of \$105.0 million for FY 2024, which is an increase of \$5.0 million from the amount estimated in October 2023. For FY 2025, sports wagering revenue will total \$112.0 million, which is unchanged from the October 2023 estimate. The changes in sports wagering revenues also require adjustments to the Kansas Lottery's budget for contractual service payments to gaming facility managers. The Kansas Lottery budget for gaming facility expenses was increased by \$4.5 million in FY 2024. A complete explanation of lottery and gaming revenues can be found in the Budget Issues section.

Kansas Racing & Gaming Commission. The Governor recommended expenditures of \$920,873 in FY 2024 and \$1,359,637 in FY 2025 for costs associated with regulating the historic horse racing facility in Park City. The recommendation also included adding 13.00 new FTE positions for both fiscal years. At the time the Governor's budget was being prepared, it was thought that the facility would open in late 2024 or early 2025 with 1,000 historical horse race machines, simulcast parimutuel racing, but no actual live horse racing. The Legislature removed the funding and FTE positions for FY 2024 after the facility is now expected to open in September 2025 because of construction delays. The Legislature did approve \$1,000 in expenditures for official hospitality for the State Racing Fund in the Racing Operation Program for both FY 2024 and FY 2025.

Receipts from parimutuel racing activities are transferred to the State Racing Fund and are used by the Kansas Racing and Gaming Commission to regulate this industry. The Legislature included language in 2024 HB 2551 that requires the Budget Director to certify any excess receipts not needed by the Commission to regulate this industry and would authorize the transfer of 1/3 of the certified excess amount to the Kansas Horse Breeding Development Fund and 2/3 to the Horse Fair Racing Benefit Fund. Under previous law, any excess amounts would have been transferred to the State Gaming Revenues Fund. It will be unlikely that excess receipts will be generated in the State Racing Fund in FY 2025. The Commission last made a transfer to the State Gaming Revenues Fund in FY 2004.

Department of Revenue. The Legislature removed 10.00 FTE positions for both FY 2024 and FY 2025.

The Department has reduced the number of vacant positions over the last year, but still maintains approximately 30.00 to 40.00 vacant FTE positions at any one point in time during the fiscal year, so reducing the FTE positions by 10.00 will likely not impact the Department's operations.

The Governor recommended to continue to reimburse counties for the printing and postage costs for mailing out the revenue neutral rate notification by transferring \$1,190,710 from the State General Fund to the Taxpayer Notification Costs Fund in FY 2025. The Legislature passed SB 410 that included a provision that would extend the State General Fund transfer to the Taxpayer Notification Costs Fund for one additional year through tax year 2024 (FY 2025). To account for the postage rate increase that went into effect on January 21, 2024, the approved transfer amount was increased to \$1.3 million.

Board of Tax Appeals. The Governor recommended substituting \$250,000 in expenditures from the BOTA Filing Fee Fund with the State General Fund for both FY 2024 and FY 2025. The Legislature did not approve the fee fund swap for FY 2024 and reduced the fee fund swap by \$100,000 in FY 2025. This results in increasing expenditures by \$150,000 from the State General Fund while reducing expenditures from the BOTA Filing Fee Fund by \$150,000 that will help sure up the balance of the BOTA Filing Fee Fund beginning in FY 2025.

The Legislature approved the Governor's Budget Amendment to add \$118,837 from the State General Fund in FY 2025 to fund a salaries and wages increase for Members of the Board of Tax Appeals that are set to go into effect on January 1, 2025. The 2023 Legislature passed SB 229 that specifies that a District Court Judge will earn 75.0 percent of the annual salary of a U.S. District Court judge and a District Court Judge designated as a Chief Judge will earn 105.0 percent of a District Judge salary beginning on January 1, 2025. The current annual salary of a District Court Judge designated as a Chief Judge is \$150,422 and will increase to \$199,474 on January 1, 2025. Current law requires that the annual salary of the Chairperson of the Board be equal to the annual salary of a District Court Judge designated as Chief Judge, with the other Board Members and the Chief Hearing Officer receiving an annual salary of \$2,465 less than the Chairperson.

Regulatory Fee Agencies

Board of Barbering. The Legislature concurred with the Governor's recommendation for supplemental funding of \$8,500 in FY 2024 and \$10,200 in FY 2025 for increased costs for testing services and travel in both years. The Legislature added \$325 in both FY 2024 and FY 2025 for increased office rent and escalator fee.

Board of Cosmetology. The Legislature concurred with the Governor's FY 2024 recommendation. For FY 2025, the Legislature did not approve the agency's request for \$50,000 for contractual audit services and \$50,000 for 1.0 Information Technology Technician FTE position.

Board of Healing Arts. The Legislature deleted 1.00 FTE position for a Licensing Administrative Specialist in FY 2025. This position was originally added in the submitted agency request as a non-FTE position. No adjustments were made to the funding for the position.

Board of Nursing. For FY 2024, the Legislature increased the Board of Nursing Fee Fund expenditure limitation by \$30,000 for increased licensing software costs related to the Board waiving fees for military members and their spouses.

Executive Branch Elected Officials

Office of the Governor. In FY 2025, the Legislature added \$3.0 million from the State General Fund in the Governor's Grants office for Domestic Violence Prevention Grants. These additional funds will enhance current funding to programs within existing grant award distribution formulas. With this enhanced funding, a total of \$23.8 million was approved for grants to qualified agencies.

In addition, in 2024 SB 28, the Legislature authorized the Governor to respond to the request for assistance from the State of Texas in the prevention of drug trafficking, human trafficking, transactional criminal organizations, and other related crimes contributing to an emergency. The Governor line-item vetoed this provision and included the following veto message: "As the Kansas National Guard's Commander-in-Chief, it is my constitutional authority to direct the

National Guard while on state duty. It is not the Legislature's role to direct the operations or call out the National Guard. Border security is a federal issue. Lawmakers in Washington must act to solve this issue and work in a bipartisan manner to fix our nation's broken immigration system. Despite this being a federal issue, I have repeatedly deployed members of the Kansas National Guard to support the federal government's efforts to strengthen border protections, including an active deployment today. When a Governor deploys soldiers as part of a federal mission, it is done intentionally and in a manner that ensures we are able to protect our communities and that we do not threaten Guard readiness or limit our ability to respond to natural disasters at home."

Attorney General. For FY 2024, the Governor recommend \$14,239 from the State General Fund to finance three months of salary and benefits for 1.00 Accounting Specialist FTE position; however, the Legislature deleted \$56,954 from the State General Fund and 1.00 FTE for the same position. Also for FY 2024, the Legislature added \$47,000 from the Kansas Fights Addiction Fund for the Kansas City Full Circle Program; however, the Governor vetoed this amount since there is a Board that reviews and approves all the applications for these funds. For FY 2025, the Legislature added \$185,000 from the Kansas Fights Addiction Fund for the Kansas City Full Circle Program, and the Governor also vetoed this amount for the same reason. Also from the Kansas Fights Addiction Fund in FY 2025, the Legislature deleted \$7.5 million, of that amount \$5.0 million would have been used for substance use disorder treatment for indigent individuals that would have been managed through the Kansas Department for Aging and Disability Services and \$2.5 million would have been used to expand Valley Hope in Atchinson to also be managed by the Kansas Department for Aging and Disability Services. These items for FY 2025 were vetoed by the Governor for the same reason stated for FY 2024.

For FY 2025, the Legislature added \$900,000 from the State General Fund to finance expenditures that would typically be financed with the Court Cost Fund. However, the Court Cost Fund balance has been declining over the past couple of years and the fund is no longer able to sustain expenditures. The Legislature also added \$98,709 from the State General Fund for a Special Agent In Charge position within the Licensing

and Inspection Unit. To prosecute retail crime that was passed in HB 2144, \$240,000 from the State General Fund was added for 2.50 FTE positions. Because SB 394 was passed, the agency received \$210,000 from the State General Fund and 2.00 FTE positions that will be used to investigate websites that are harmful to minors. To enforce the compliance of the Commercial Financial Disclosure Act in SB 345, \$104,442 from the State General Fund and 1.00 FTE position was added to the agency's budget.

In FY 2025, the Legislature approved \$300,000 from the State General Fund for the Drug Abuse Resistance Education (DARE) Program for FY 2025. However, these funds will be lapsed given the proviso language in the bill stated that if HB 2613 did not pass the funds would be lapsed, and HB 2613 did not pass during the regular session. For the Medicaid Inspector General, the Legislature appropriated \$350,000 from the State General Fund to add 3.00 FTE positions; however, the Governor vetoed this appropriation because it was not reviewed during the regular legislative budget review process. In addition, the Legislature added a proviso for FY 2025 and FY 2026 to allow the Attorney General to enforce the provisions of the Kansas Consumer Protection Act (KCPA) against manufacturers that interfere with the acquisition of 340B drugs by certain pharmacies. The Legislature later added a proviso stating that no funds could be used to enforce the KCPA until there is a final decision or order by the United States Supreme Court. The Governor vetoed this proviso because there are no cases before the Supreme Court.

Secretary of State. The Legislature concurred with the Governor's recommendation for FY 2024. The Legislature did not approve the agency's enhanced request for 1.0 Elections Data Analyst FTE position costing \$90,646 for FY 2025. Also, during the legislative session, HB 2790 was enacted which transfers regulation of professional employer organizations from the Insurance Department to the Secretary of State on January 1, 2025.

State Treasurer. The Governor recommended moving up the elimination of the state sales tax rate on food and food ingredients to April 1, 2024, and transferring \$7.3 million from the State General Fund to the STAR Bonds Food Sales Tax Revenue Replacement Fund in FY 2025. The transfer would hold STAR bond districts harmless from the elimination of the state sales tax rate

for food and food ingredients. Legislation moving up the elimination of the state sales tax rate on food and food ingredients was not approved by the 2024 Legislature. The Legislature twice did not approve language that would hold STAR bond districts harmless after FY 2024. First, by not adopting language from the Governor's original budget recommendations and by not approving language from a Governor's Budget Amendment.

The Governor recommended \$54.0 million in local property tax relief by resuming the State General Fund transfers to the Local Ad Valorem Tax Reduction Fund (LAVTRF) beginning in FY 2025. The Legislature did not approve resuming this program in FY 2025 and extended when the next transfer will occur from FY 2026 to FY 2029. Not funding the LAVTRF transfer also decreases expenditures out of the State Treasurer's budget by that same amount.

The Legislature added \$2.0 million from the State General Fund in FY 2025 for the Pregnancy Compassion Awareness Program that continues the statewide program to enhance and increase resources that promote childbirth instead of abortion to women facing unplanned pregnancies and to offer a full range of services, including pregnancy support centers, adoption assistance, and maternity homes. The 2023 Legislature created this program as the Alternatives to Abortion Program and the 2024 Legislature changed the name to the Pregnancy Compassion Awareness Program. The Governor vetoed the funding and the accompanying proviso because this program would provide taxpayer funding for largely unregulated pregnancy resource centers that are not medical centers and do not promote evidence-based methods to prevent unplanned pregnancies; however, the veto was subsequently overridden.

Judicial Branch Agencies

Judiciary. The Legislature passed, and the Governor signed, House Substitute for SB 291, which consolidates IT services for each branch of government under the chief information technology officer and chief information security officer of each branch. The bill requires state agencies to comply with certain cybersecurity requirements. The Legislature appropriated \$659,368 from the State General Fund and 3.00 FTE positions beginning in FY 2025 in 2024 SB 291. Of this

amount, \$500,000 is for contract labor to assist with the migration of websites to a “.gov” domain \$159,368 is for salaries and wages for IT professionals to begin planning development of a cybersecurity program compliant with the National Institute of Standards of Technology Cybersecurity Framework 2.0.

The Legislature added \$200,000 from the State General Fund in FY 2025 to continue the Access to Justice grants for expungement fairs, which were included in FY 2024 in the Judiciary’s base request.

The Legislature did not approve the Judiciary’s request for a non-judge salary increase totaling \$5.9 million from the State General Fund in FY 2025 but included non-judicial employees in the statewide employee pay plan.

In FY 2024, a security incident occurred within the Judicial Branch IT systems that resulted in the loss of functionality for case filings and other critical components of court operations. To guard against future attacks, the Legislature added \$2.4 million from the State General Fund in FY 2024 to enhance cybersecurity for the Judicial Branch. Of this amount, \$1.2 million was for cybersecurity consulting services, \$254,664 was for firewall services, \$210,010 was for data mining and review, \$567,642 was for software expenditures, and \$389,244 was for hardware expenditures. For FY 2025, the Legislature also approved \$1.1 million for cybersecurity operations, which included \$50,000 for consulting services, \$46,162 for firewall services, \$547,082 for software, and \$439,982 for 3.00 FTE positions to assist with enhancing cybersecurity operations.

The Legislature also approved \$1.0 million from the State General Fund in FY 2024 for one year of credit monitoring services to individuals impacted by the security incident. Any unspent funds for credit monitoring will be lapsed back to the State General Fund at the end of FY 2024.

The Judicial Branch requested \$4.5 million from the State General Fund in FY 2025 for 40.00 FTE positions to expand administrative support staffing in its original budget submission, which was passed through to the Legislature by the Governor. The Legislature approved half of the Judicial Branch’s request, totaling \$2.2 million from the State General Fund in FY 2025 for 20.00 FTE positions.

Legislative Branch Agencies

The Legislature concurred with the Governor’s recommendations for FY 2024 and FY 2025 for the five Legislative agencies—Legislative Coordinating Council, Legislature, Kansas Legislative Research Department, Post Audit, and Revisor. The following table summarizes the approved budget for each agency.

Legislative Agencies--Approved Budgets from the State General Fund		
Agency	FY 2024	FY 2025
Legislative Coordinating Council	\$ 1,083,600	\$ 1,550,811
Legislature	34,260,809	25,686,404
Kansas Legislative Research Department	5,494,776	5,356,008
Post Audit	3,543,167	3,608,645
Revisor	4,600,848	4,980,435
Total	\$48,983,200	\$41,182,303

Legislative Coordinating Council. The Legislature added \$250,000 in FY 2024 and \$750,000 in FY 2025, all from the State General Fund for constituent relationship management software. The appropriation included a proviso that the contract for the software would be issued and managed by the Legislative Coordinating Council, which would ensure that all statewide elected officials would have use of the software. The Governor left the funding in the appropriation, but line-item vetoed these provisions, as the Governor stated “it is not appropriate for the Legislature to manage the procurement process for a service that will be used by the Executive Branch. Vetoing these provisions will allow the offices of statewide officials to directly manage the procurement process and work with their selected vendor to implement this new software.”

Legislature. In 2024 SB 28, the Legislature authorized USD 232—DeSoto to sell Countryside Learning Center without providing notice to the Legislature, as required by KSA 72-1439. The language required the sale of the building to be approved by the USD 232—DeSoto Board of Education and that the proceeds from the sale to be used for recruitment expenses, signing bonuses, and workforce development and retention for classroom employees. The Governor line-item vetoed this section and in the veto message stated “It is not the state’s role to condition or control how local school districts should use local funds generated from the sale of property. If the Legislature is interested in developing innovative approaches to recruiting and retaining talented teachers

and paraprofessionals, it should work collaboratively with school districts and educators to improve the experience of classroom teachers rather than interfering with their authority to set policies and budgets to address the needs of their students and teachers.”

The Legislature also appropriated \$1.0 million from the State General Fund in FY 2024 for constituent management software. This software will be made available to all legislators to help track and manage interactions with constituents and to encrypt data in transit to ensure constituent privacy, track casework

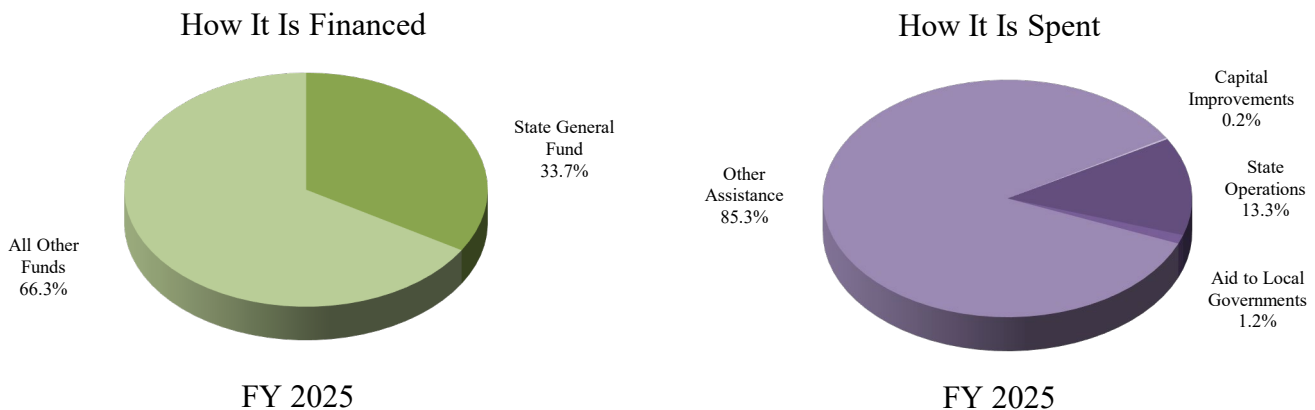
through completion and include integrations with existing systems.

2024 HB 2551 contained a section that would require the Legislature to create an interim study committee to review a market rate study on employees of the Board of Regents, as well as the state higher education institutions, including Washburn University. In addition, the interim committee is required to review the comprehensive study of market pay and benefits of state employees that was authorized in 2024 SB 28. This report is scheduled to be released on or before January 13, 2015.

Human Services Summary

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

The Legislature approved expenditures of \$8.7 billion for FY 2024 and \$8.8 billion for FY 2025 for Human Services activities. In comparison to the Governor's recommendation, the 2024 Legislature approved \$6.8 million in increases for FY 2024 and \$385.1 million in decreases for FY 2025. In addition, the Governor line-item vetoed \$47,000 of expenditures for FY 2024 and \$11.8 million in FY 2025. Approved State General Fund (SGF) expenditures total \$2.9 billion for FY 2024 and \$3.0 billion for FY 2025. In comparison to the Governor's recommendation, the 2024 Legislature approved \$6.8 million in increases for FY 2024 and \$213.8 million in increased appropriations from the SGF for FY 2025. In addition, the Governor line-item vetoed \$47,000 of SGF expenditures for FY 2024 and \$2.5 million for FY 2025.



Human Services Consensus Caseloads

The Division of the Budget, Department for Children and Families (DCF), Department of Health and Environment (KDHE), Department for Aging and Disability Services (KDADS), and the Kansas Legislative Research Department (Consensus Group) met on April 17, 2024, to revise the estimates on human services consensus caseload expenditures for FY 2024 and FY 2025. The caseload estimates include expenditures for Temporary Assistance for Needy Families cash assistance, the state's Foster Care program, KanCare Regular Medical Assistance, and KDADS Non-KanCare.

The starting point for the April 2024 estimates was the budget approved by the 2024 Legislature for FY 2024 and FY 2025, as represented in SB 28. The estimate for FY 2024 is an increase of \$30.2 million from all funding sources, and a State General Fund increase of \$19.6

million, compared to the FY 2024 approved amount. The estimate for FY 2025 is an increase of \$121.7 million from all funding sources and a SGF increase of \$79.0 million as compared to the FY 2025 approved amount.

KanCare is administered by the Kansas Department of Health and Environment through financial management and contract oversight, including contracts for regular medical services. KDADS administers the Medicaid Home and Community-Based Services waiver programs, long-term care services, mental health and substance abuse services, and the state hospitals. In addition, the Department of Corrections administers the part of KanCare related to youth in custody. The Department of Corrections KanCare expenditures have been included in the KDHE budget since FY 2018. Throughout this section, KanCare Medical estimates include all Medical KanCare expenditures for all agencies.

FY 2024. For FY 2024, the revised estimate for all human service consensus caseloads is \$4.997 billion from all funding sources, including \$1.488 billion SGF. This is an all funds increase of \$30.2 million, including a SGF increase of \$19.6 million, from the budget approved by the 2024 Legislature.

Temporary Assistance for Needy Families & Foster Care. The FY 2024 revised estimate for the Temporary Assistance for Needy Families (TANF) program is \$9.7 million, all from federal funds, which is an increase of \$450,000 above the amount approved by the 2024 Legislature. This increase is due to the Department for Children and Families addressing a backlog of cases from FY 2023; and an uptick in cases through the summer months that occurred sooner and lasted longer than previously projected. FY 2024 revised estimate for the Foster Care program is \$300.9 million, including \$211.0 million SGF. The estimate is an increase of \$928,600, including \$4.9 million SGF above the FY 2024 approved budget. The projected number of children in foster care is slightly lower than the previous year; however, some children are requiring a higher level of care than traditional foster care which increases the cost. The increase is also attributable to a one-time payment to provide startup costs for the newest Child Welfare Case Management provider. Lastly, the implementation of the new, relative licensing policy is delayed. This delay results in reduced federal fund claiming and an increase in the need for SGF dollars. The program is expected to start in May.

KanCare Medical. The FY 2024 estimate for KanCare Medical is \$4.567 billion from all funding sources, including \$1.217 billion SGF. This an increase of \$26.0 million from all funding sources, including an increase of \$14.5 million SGF, from the amount approved by the 2024 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 primarily due to an increase of \$26.3 million, including \$10.2 million from the SGF for a rebase of rates for the first nine Certified Community Behavioral Health Clinics (CCBHCs). The initial rates for the nine CCBHCs were based on projected costs, while the rebased rates are based on actual costs. There was also an increase seen in the overall capitation payments to the Managed Care Organizations (MCOs) due to midyear rate

adjustments. Additionally, there was a slight increase from the fall estimate in the disproportionate share for general and state hospitals. The increase is partially offset by larger than anticipated Pay for Performance recoupments.

The Families First Coronavirus Response Act provided a temporary 6.2 percentage point increase to the FMAP beginning on January 1, 2020. The 6.2 percent increase was originally intended to last the duration of the federal public health emergency (PHE) associated with the COVID-19 pandemic; however, the federal Omnibus bill, signed into law in December 2022, uncoupled the 6.2 percent increase from the PHE. The same legislation created a phase-down approach to phase out the 6.2 percent increase by the end of calendar year 2023. With this approach, quarter one of calendar year 2023 included a 6.2 percent increase; quarter two included a 5.0 percent increase; quarter three included a 2.5 percent increase; and quarter four included a 1.5 percent increase. Since January 2024 there has not been an enhanced FMAP associated with the COVID-19 pandemic. With the phase-down approach, the FMAP for state fiscal year (SFY) 2024 is 61.67, which is an increase of 1.0 percent above the SFY 2024 base FMAP of 60.67. This included an increase of 2.5 percent in quarter one and an increase of 1.5 percent in quarter two, above the base. The savings from the increase above the base seen in FY 2024 is \$44.9 million. KDHE has reported that the total savings derived from the enhanced FMAP between January 1, 2020, and December 2023 is \$1.004 billion, all from the State General Fund.

For the past three years, federal law has required states to keep Medicaid members enrolled for the duration of the COVID-19 public health emergency, as a condition of receiving the enhanced FMAP. During that time, KanCare did not complete annual re-determinations. Instead, each member's eligibility was retained without verifying renewal eligibility. As a result, Medicaid enrollment increased from approximately 410,000 to 540,000 members between March 2020 and April 2023. In December 2022, the federal Omnibus bill set April 1, 2023 as the end of the continuous eligibility requirement and states were required to resume re-determinations. This process is referred to as "unwinding." Kansas began its unwinding period in March 2023 with members who had an April renewal date. The unwinding process took place over a 12-month period with final renewal notices of the

unwinding period sent out in February 2024. The current member count after the unwinding process is estimated to be at approximately 365,000.

KDADS Non-KanCare. The estimate for KDADS Non-KanCare is \$119.0 million, including \$60.0 million SGF. This is an increase of \$2.8 million, including \$190,000 SGF compared to the budget approved by the 2024 Legislature. The increase is due to an estimated increase in the number of nursing facility fee-for-service payments and Program of All-inclusive Care for the Elderly (PACE) population increases as the program expands into Franklin, Johnson, and Miami counties.

FY 2025. The FY 2025 revised estimate for all human service consensus caseloads is \$5.355 billion, including \$1.650 billion SGF. This is an all funds increase of \$121.7 million, including an SGF increase of \$79.0 million, above the FY 2025 approved amount. The FY 2025 revised estimate is an increase of \$358.8 million, including \$162.1 million SGF, above the FY 2024 revised estimate.

Temporary Assistance for Needy Families & Foster Care. The FY 2025 estimate for TANF is \$9.3 million, all from federal funds, which is an increase of \$200,000, compared to the budget approved by the 2024 Legislature. Current projections show a slowing rate of decrease in TANF beneficiaries. It is anticipated that the total number of beneficiaries will reach a floor at some point. The FY 2025 estimate for the Foster Care program is \$340.0 million, including \$236.6 million SGF. The estimate is an increase of \$39.1 million, and a SGF increase of \$35.7 million, compared to the budget approved by the 2024 Legislature. As anticipated and previously reported, the cost increase is primarily attributable to new contracts with the Child Welfare Case Management Providers. These new contracts will pay providers prospectively rather than retrospectively; this results in an additional payment in FY 2025 that is the last, final payment on the previous contracts. Additionally, there are changes within the new contracts that result in increased costs. This includes reducing the staff caseloads from 20 to 30 cases to 12 to 15 cases and including three additional positions for each contract including an Independent Living coordinator, an IT position to collaborate with DCF's Comprehensive Child Welfare Information System, and a discharge transition position to help assist children leaving foster care.

KanCare Medical. The FY 2025 estimate for KanCare Medical is \$4.864 billion, including \$1.344 billion SGF. This is an increase of \$75.5 million, including \$41.4 million SGF, above the FY 2025 approved amount.

The all funds increase for KanCare Medical is primarily due to increases in the capitation payments to the MCOs. While the overall population estimate has decreased from the fall estimates, costs for the post-pandemic members are higher than originally anticipated. The increase is also due to policy changes that include the addition of \$7.4 million all funds for the coverage of continuous and bilevel positive airway pressure (CPAP and BiPAP) equipment and \$6.5 million all funds for diabetes devices, accessories, and supplies for members up to age 20. The CPAP and BiPAP equipment were previously offered as an alternative benefit by MCOs under a policy that has been clarified by CMS as non-allowable. The diabetes devices are related to recently clarified federal requirements that certain medical services must be provided to any child on Medicaid who meets medical need requirements. As reported in the fall, these services had previously been provided only to children on a qualifying waiver. These devices were not included in the previous estimate for the policy change. The increase also includes an additional \$54.6 million all funds for a full year of rebased rates for the first nine CCBHCs.

The SGF increase is partially due to a reduction in the revenue estimate available for caseload expenditures from the Medical Programs Fee Fund, resulting in an addition of \$16.0 million from the SGF. KDHE will need to utilize the fee fund for increases in Medicaid administrative costs related to the Kansas Modular Medicaid System. The SGF estimate also includes \$20.5 million for a full year of rebased rates for the first nine CCBHCs.

The FY 2025 estimate includes a modest decrease in the FMAP from 61.67 in FY 2024 to 61.65 in FY 2025. This change was accounted for in the fall estimates. The shift in FMAP increased the required state share by approximately 0.02 percent between FY 2024 and FY 2025.

KDADS Non-KanCare. The FY 2025 estimate for KDADS Non-KanCare is \$142.0 million, including \$69.0 million SGF. This is an increase of \$6.9 million, including \$1.8 million SGF, above the amount

approved by the 2024 Legislature. The increase is primarily due to increased expenditures for nursing facility fee-for-service payments, revised estimates to increase PACE Medicaid rates to 90.0 percent of the amount that otherwise would have been paid if the participants were not enrolled in the PACE program, funding for an add-on payment for Nursing Facilities for Mental Health rates, and increased PACE population due to the ongoing expansion in Franklin, Johnson, and Miami counties.

Department for Aging & Disability Services

For FY 2024, the Legislature approved expenditures for the Department totaling \$3.3 billion, including \$1.4 billion from the SGF. The Legislature addressed the Human Services Consensus Caseload estimates, as described above. For FY 2024, GBA No. 2 increased the KDADS KanCare expenditures by \$7.0 million from all funding sources, including \$4.0 million from the SGF. Also included in GBA No. 2 was a revised Non-KanCare estimate for FY 2024 which increased expenditures by \$2.8 million from all funding sources, including \$190,000 from the SGF.

For FY 2024, the Legislature added \$2.5 million from the SGF to supplement federal grant funds for substance use disorder treatment for uninsured individuals and added language requiring the agency to submit a report to the 2025 Legislature on distribution and usage of the funds. The Legislature added language to increase the cap on lottery vending machine revenue to \$9.0 million.

The Legislature added \$47,000 from the SGF for Kansas City Full Circle Program, Inc. to provide drug abuse prevention services to youths. The Governor vetoed the funding and the proviso, and in the message stated the budget includes substantial funding for behavioral health services for those who have little to no access to treatment. State funding going to specific entities that have not undergone a competitive procurement process should not occur. The practice of allocating funding should allow all eligible entities the opportunity to access state funds through competitive processes.

For FY 2025, the Legislature approved expenditures for the Department totaling \$3.3 billion, including \$1.4 billion from the SGF. The Legislature did address GBA No. 1 which added \$23.0 million, including \$8.9

million from the SGF to reduce the waitlist by 250 slots for both the Intellectual Developmental Disability waiver and the Physical Disability waiver. The Legislature addressed GBA No. 2 for Human Services Consensus Caseload estimates, as described above. For FY 2025, the Legislature recommended increasing the KDADS KanCare expenditures by \$43.0 million from all funding sources, including \$14.0 million from the SGF. Also included in GBA No. 2 was a revised Non-KanCare estimate for FY 2025 which increased expenditures by \$6.9 million from all funding sources, including \$1.8 million from the SGF.

The Legislature increased expenditures by \$206.2 million from all funding sources including \$97.2 million from the SGF. The Legislature deleted \$40.0 million from the SGF for one-time housing infrastructure matching grants to address homelessness. The Legislature deleted \$120,000 from the SGF and 1.00 FTE position for a State Housing Supports Director. The Legislature added \$48.3 million, including \$18.6 million the SGF, to increase the average reimbursement rate for agency-directed personal care services on the Frail Elderly waiver to \$30 per hour. The Legislature added \$47.0 million, including \$18.0 million from the SGF, to continue the Medicaid added-on for nursing facilities at a rate of \$15.40 per Medicaid day. The Legislature added \$13.5 million from the SGF to move the Mental Health Intervention Treatment pilot program from the Kansas State Department of Education.

The Legislature added \$13.0 million, including \$5.0 million from the SGF, to increase rates for personal care services on the Brain Injury, Physical Disability, Technology Assisted, Serious Emotional Disturbance, and Intellectual Developmental Disability waivers. The Legislature added \$5.0 million from the SGF for one-time grants to increase wages in 14c settings, and to assist providers in providing competitive wages in anticipation of the federal government eliminating the 14c exception. The Legislature added \$5.0 million from the SGF for core funding for the Area Agencies on Aging. The Legislature added \$13.0 million, including \$5.0 million from the SGF, to increase reimbursement rates for services on the on the Brain Injury, Physical Disability, Autism, Frail Elderly, and Technology Assisted waivers that are also provided on the Intellectual Developmental Disability waiver. The Legislature added \$10.2 million, including \$3.9 million from the SGF, to increase the supported employment

rate from \$28 per hour to \$40 per hour for the Intellectual Developmental Disability waiver. The Legislature added \$2.5 million from the SGF to supplement federal grant funds for substance use disorder treatment for uninsured individuals and added language to require a report by the agency to the 2025 Legislature on the distribution and usage of the funds.

The Legislature added \$6.2 million, including \$2.4 million from the SGF, to increase Program of All-Inclusive Care (PACE) Medicaid rates to 90.0 percent of the amount that otherwise would have been paid if the participants were not enrolled in PACE. The Legislature added \$1.8 million from the SGF for Mirror, Inc. for workforce projects. The Legislature added \$3.4 million, including \$1.3 million the SGF, to increase the specialized medical care rate from \$47 per hour to \$50 per hour for the Technology Assisted and Intellectual Developmental Disability waivers. The Legislature added \$1.0 million from the SGF to increase funds for Community Developmental Disability Organizations to provide non-Medicaid reimbursable services and added language for the agency to submit a report to the 2025 Legislature regarding the amount of funding for each service. The Legislature added \$600,000 from the SGF for one-time operational support for Envision. The Legislature added \$600,000 from the SGF for respite care funding for individuals with Alzheimer's disease, up to \$1,000 per person, with 10.0 percent dedicated to the Area Agencies on Aging for administrative costs. The Legislature added \$250,000 from the SGF for EmberHope Youthville for after-care services not covered by the standard Psychiatric Residential Treatment Facility rate. The Legislature added \$50,000 from the SGF for increased operational support for the Self Advocate Coalition of Kansas.

The Legislature added language to increase the cap on lottery vending machine revenue to \$10.0 million. The Legislature added language directing the agency to study and report information to the 2025 Legislature on involuntary discharges and transfers from state licensed adult care homes, and to establish a system to track data concerning involuntary discharges. The Legislature added language directing the agency to study capacity issues for Home and Community Based Services provided under the Frail Elderly waiver, and to make recommendations to the 2025 Legislature concerning expansion of these services. The Legislature added language directing the agency to oversee registration of

supplemental nursing staff agencies and requiring such agencies to submit a report to KDADS on the rates charged by the agencies to facilities in Kansas.

The Legislature added \$26.5 million from the SGF to construct the Sedgwick County Regional Psychiatric Hospital with a footprint that would allow for expansion to 104 beds and added language to require approval of the State Finance Council prior to expending the funds. The Legislature added \$4.5 million from the SGF and added language concerning the operation of the Mental Health Intervention Team program. The Legislature added \$3.5 million from the SGF for indigent support for substance use disorder providers. The Legislature added \$3.4 million from the SGF for behavioral health training programs at Wichita State University and Kansas University School of Medicine—Wichita, to be distributed through Community Behavioral Health as part of the Behavioral Health Center of Excellence. The Legislature added \$2.4 million the SGF for base pay increases and retention bonuses, to be distributed through Community Behavioral Health as part of the Behavioral Health Center of Excellence. The Legislature added \$892,473, including \$500,000 from the SGF, for Community Developmental Disability Organization administration related to the 500 new slots added to the Intellectual Developmental Disability waiver. The Legislature added \$196,800 from the SGF and 2.00 FTE positions for certification of continuing care retirement communities.

The Legislature added language authorizing KDADS to waive rules and regulations for day service providers for individuals with Intellectual Developmental Disabilities. The Legislature added language to authorize hiring and recruitment retention bonuses for state employees at the state hospitals, and to raise the maximum bonus cap from \$3,500 to \$10,000 per fiscal year. The Legislature revised language requiring registration of supplemental nursing staff agencies to include technology platforms.

The Legislature added \$17.3 million, including \$6.7 million from the SGF, to add 250 individuals from the waitlist to the Intellectual and Developmental Disability waiver, and added language to prohibit KDADS from carrying a waitlist greater than 4,800 individuals for the Home and Community Based Services Intellectual and Developmental Disability waiver for FY 2025, and further requiring the agency to submit, as part of its budget submission for FY 2026, an estimate of the

additional cost to keep the waitlist below 4,800 individuals for FY 2026. The Legislature added \$5.8 million, including \$2.2 million from the SGF, to add 250 individuals from the waitlist to the Physical Disability waiver and added language to prohibit KDADS from carrying a waitlist greater than 2,000 individuals for the Home and Community Based Services Physical Disability waiver, and further requiring the agency to submit, as part of its budget submission for FY 2026, an estimate of the additional cost to keep the waitlist below 2,000 individuals for FY 2026. The Governor vetoed the provisos regarding the statutory caps on the waitlists, and in the message stated the well intentioned proposed statutory caps in these provisos would lead to unintended consequences for the very people it was meant to serve. By instituting a cap on the number on the waitlists, the agency will be unable to maintain reserve capacity intended for specialty populations such as children coming into DCF custody, Home and Community Based Service institutional transitions, and crisis emergency exemptions. In addition, continually adding slots to these waivers haphazardly or thoughtlessly capping the waitlist number will not be sufficient or sustainable unless provider capacity is also addressed. The Legislature voted to override the veto of these provisos.

The Legislature added \$5.0 million, all from the Kansas Fights Addiction Fund of the Office of the Attorney General, to provide support to substance use disorder providers who provide services to indigent individuals and added language requiring presentation and review of projects by the Kansas Fights Addiction Board. The Legislature added \$2.5 million, all from the Kansas Fights Addiction Fund of the Office of the Attorney General, to expand infrastructure at Valley Hope in Atchison, and added language requiring presentation and review of projects by the Kansas Fights Addiction Board. The Governor vetoed funding for indigent support and Valley Hope, and in the message stated that the Legislature created the Kansas Fights Addiction Board to review and approve applications for funding through the State's opioid settlement, the Kansas Fights Addiction Fund. A direct allocation would circumvent the established process and would give an unfair advantage to the organizations receiving these funds.

The Legislature added language to prohibit the agency from making changes to the targeted case management program for individuals with intellectual and developmental disabilities without express approval by

the Legislature. The Governor vetoed this proviso, and in the message stated that this proviso would hinder KDADS from creating any improvements to targeted case management services for the Intellectual and Developmental Disabilities waiver. Further, it would invite unintended consequences such as impeding the approval of the Community Supports waiver by the federal government, which is a critical step in addressing the waitlist for services on the Intellectual and Developmental Disability waiver.

The Legislature added language to convene a workgroup to study the opening of rehabilitation codes to other provider types for FY 2025 and to provide a report to the 2025 Legislature. Members of the workgroup would include KDADS, KDHE, the Association of CMHCs, CMHCs, Kansas Health Institute, and the National Council on Mental Wellbeing. The Governor vetoed this proviso, and in the message stated that convening workgroups may sometimes be imperative for decision-makers to fully understand the risks and benefits of any new program. However, opening Medicaid rehabilitation codes for other provider types does not require this step, as it will only lead to more provider options for Kansans in need, which is a positive. This proviso appears harmless, but it is another attempt at limiting the types of entities that can provide behavioral health services in Kansas.

The Legislature added \$2.5 million from the SGF for Valley Hope and added language that 10.0 percent of the total beds at the Atchison facility should be used for Medicaid-eligible individuals. The Governor vetoed this funding and proviso, and in message stated that it is unclear if the identified provider could meet the Medicaid bed requirements included in this language. If the provider determines they can maintain a negotiated number of Medicaid beds they should resubmit this request for consideration in next year's budget process.

The Legislature added \$250,000 from the SGF for EmberHope Youthville to expand family on-site visitation services and support family engagement with residents of the psychiatric residential treatment facility. The Legislature added \$185,000 from the SGF for Kansas City Full Circle Program, Inc. to provide drug abuse prevention services to youths. The Governor vetoed the proviso, and in the message stated the budget includes substantial funding for behavioral health services for those who have little to no access to

treatment. State funding going to specific entities that have not undergone a competitive procurement process should not occur. This practice of allocating funding should allow all eligible entities the opportunity to access state funds through competitive processes.

For FY 2026, the Legislature added \$4.0 million from the SGF to establish a grant fund to provide \$1.0 million per year for four years to non-Community Mental Health Centers to begin the process to become certified as Certified Community Behavior Health Clinics, and added language that not more than 50.0 percent of the grants should go to Federally Qualified Health Centers (FQHC) or FQHC look-a-likes.

The Legislature added language authorizing the agency to pursue reimbursement of \$2.5 million from Valley Hope if Valley Hope does not certify that 10.0 percent of the beds at its Atchison facility are provided to Medicaid-eligible individuals. The Governor vetoed this proviso.

Department for Children & Families

For FY 2024, the Legislature approved expenditures for the Department totaling \$1.0 billion, including \$441.6 million from the SGF. As discussed above, the caseload estimate for the Foster Care Program is \$300.9 million, including \$211.0 million from the SGF. Estimated expenditures for the Foster Care program were increased above the approved by \$928,600 from all funding sources, including \$4.9 million from the State General Fund. The estimate for the Temporary Assistance for Needy Families Program is \$10.3 million from all funding sources. The estimate is an increase of \$450,000 from all funding sources from the approved amount.

For FY 2025, the Legislature approved expenditures for the Department totaling \$964.7 million, including \$469.8 million from the SGF. The Legislature adopted GBA No. 1, to add \$1.4 million, including \$1.2 million from the SGF, for a new Family Finding information technology system. The estimate for the Foster Care Program is \$340.0 million, including \$236.2 million from the SGF. The estimate is an increase of \$39.3 million from all funding sources, including \$35.7 million from the SGF from the approved amount. The estimate for the TANF Program is \$9.3 million from all funding sources. The estimate is an increase of

\$200,000 from all funding sources from the approved amount.

The Legislature reduced expenditures by \$15.0 million from SGF for child care sustainability and workforce grants. The Legislature added \$1.0 million from the SGF for Developing Caring Communities Committed to Action, Inc. to provide family preservation services. The Legislature added \$400,000 from the SGF to fully implement KanCoach. The Legislature added \$350,000 from the SGF in one-time funding for Youth Core Ministries to provide the Core Community Program. The Legislature added \$1.3 million from the SGF for additional funding for Vocational Rehabilitation Centers for Independent Living. Finally, the Legislature added \$464,687 from the SGF to implement the provisions of HB 2536 to establish the Support, Opportunity, Unity, and Legal family legal permanency option.

The Legislature added \$1.8 million, all from the Temporary Assistance for Needy Families (TANF) funding, for a matching funds grant with a charitable organization to provide toiletry kits for public schools. The Governor vetoed the TANF funding for toiletry kits as it is not a permissible use of federal funds from the TANF program. The Legislature later added \$1.8 million from the SGF for the toiletry kits.

The Legislature added \$250,000 from the SGF in one-time funding for Keys for Networking to provide iGRAD for use among Kansas foster care children. The Legislature added language requiring Keys for Networking to submit a status report to specific legislative committees, prior to January 31, 2025, detailing the program's use among Kansas foster care children. The Governor vetoed the proviso, and in the message stated while being supportive of creating more resources available to children in foster care, the funding in this section of the proviso is allocated towards a specific entity. By doing so, the Legislature is creating an uneven playing field for those interested in providing services, supports, and capabilities for children in need of care. This funding should be available to all potential providers through the competitive bid process.

Other Human Services Agencies

Department of Health & Environment—Health.
The Department of Health & Environment—Health

(KDHE—Health) includes the Division of Public Health and the Division of Health Care Finance. For FY 2024, the Legislature approved a budget of \$3.9 billion from all funds, including \$866.1 million from the SGF and \$8.9 million from the Children’s Initiatives Fund. The Legislature upheld the Governor’s recommendations for supplemental funding totaling \$10.5 million, including \$9.3 million from the SGF, which included funding for the new laboratory, water testing equipment, the early childhood data management data system, and Medicaid eligibility employment data. The Legislature approved the Spring 2024 Human Services Consensus Caseload estimates reflected in GBA No. 2, Item 5. The estimates increased caseload expenditures by \$19.0 million, including \$10.5 million from the SGF. Please see the Human Services Consensus Caseload summary above for more information. The Legislature also approved GBA No. 2, Item 8 to add \$121,500 for HIV testing and supplies, but did not approve GBA No. 2, Item 9, which would have added funding for the Bureau of Facilities and Licensing. The Legislature added \$10,000 from the SGF for implementation of HB 2749, which will change reporting requirements for abortion providers. The Legislature also added \$5.0 million from the SGF for adult inpatient behavioral health services. The Governor vetoed language related to this appropriation in HB 2551 so that the funding can be dispersed as directed for similar funding added in SB 28.

For FY 2025, the approved budget is \$4.1 billion from all funds, including \$919.6 million from the SGF and \$9.9 million from the Children’s Initiatives Fund. Please see the Children’s Initiatives Fund section of this report for a list of approved programs. For the Division of Public Health, the Legislature upheld the Governor’s recommendation to add \$150,000 for OITS ServiceNow functions; \$4.0 million for the new laboratory; \$1.4 million for the early childhood data management system; \$336,000 for electronic fingerprinting devices; \$370,000 for the Oral Health program; \$2.0 million for the Bureau of Family Health Services; and \$1.0 million for environmentally at-risk community testing, all from the SGF. The Governor’s recommendation also included \$1.5 million from the SGF to replace rescinded federal funding for disease control and prevention, which was upheld by the Legislature. The Child Care Health and Safety Grants enhancement of \$1.3 million from the Children’s Initiatives Fund was also upheld. The Legislature approved GBA No. 2, Item 8 to add \$48,600 for HIV

testing and supplies, but did not approve GBA No. 2, Item 9, which would have added funding for the Bureau of Facilities and Licensing.

In addition to the Statewide Pay Plan, the Legislature added \$14.9 million, all from the SGF, for the Division of Public Health in FY 2025. The additions include \$1.5 million for environmentally at-risk community testing; \$2.0 million for infant toddler services; \$2.0 million for rural hospital bridge funding; \$843,493 for local health departments; \$550,000 for specialty health care access programs; \$5.0 million for adult inpatient behavioral health services; and \$3.0 million for safety-net clinics. The Legislature included directive language tied to the appropriations for the environmentally at-risk community testing and the inpatient behavioral health services.

For the Division of Health Care Finance, the Legislature upheld the Governor’s recommendation for FY 2025 to add \$6.5 million, including \$1.6 million from the SGF for Medicaid eligibility employment data; \$902,292, including \$355,405 from the SGF, for Medicaid operations and eligibility staffing; and \$4.0 million, including \$1.6 million from the SGF, for the critical access hospitals cost adjustment factor. The Legislature adopted GBA No. 2, Item 5 to fund the Spring 2024 Human Services Consensus Caseload estimates to add \$32.5 million from all funding sources, including \$27.4 million from the SGF. Please see the Human Services Consensus Caseload summary above for more information. The Legislature also added funding totaling \$87.5 million, including \$35.0 million from the SGF, to increase Medicaid rates for physicians, outpatient services, hospice, targeted case management, and applied behavior analysis services. In addition, the Legislature added \$4.8 million, including \$1.9 million from the SGF, and directive language to expand Medicaid dental coverage to include dental exams, x-rays, and cleanings.

The Legislature did not approve the Governor’s initiative to expand Medicaid. The Governor recommended \$715.0 million, including \$61.8 million in SGF savings in FY 2025 to expand Medicaid. The amounts assumed expansion would begin January 1, 2025.

Department of Labor. The Legislature concurred with the Governor’s recommendation and approved \$186.5 million from all funding sources, including \$14.8

million from the SGF for FY 2024. For FY 2025, the Legislature approved expenditures totaling \$198.6 million from all funding sources, including \$10.2 million from the SGF, which includes the Statewide Pay Plan. The Legislature upheld the Governor's recommended \$5.0 million SGF enhancement for ongoing maintenance for the modernized unemployment system.

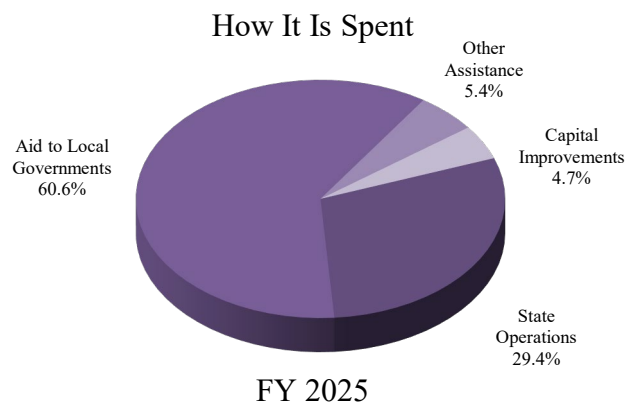
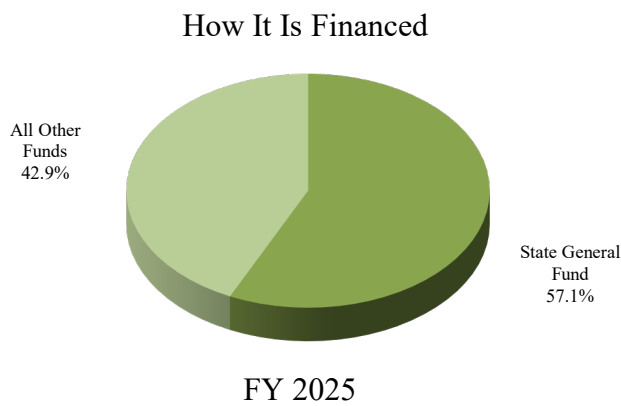
Kansas Commission on Veterans Affairs Office. The Legislature concurred with the Governor's recommendation for FY 2024 and approved \$54.6 million from all funding sources, including \$15.5 million from the SGF. The FY 2024 Governor's recommended supplemental funding includes \$107,945 for a new transit van for residents at the Kansas Veterans Home; \$151,536 for IT support, including Office 365 services at both homes; and \$150,000 for the Veterans Claims Assistance Program. The FY 2025 approved budget is \$38.7 million from all funding

sources, including \$15.3 million from the SGF. In addition to the Statewide Pay Plan, the approved budget includes the Governor's recommendations for enhancements totaling \$1.2 million, including \$596,542 from the SGF. This amount includes \$156,792 for IT support, \$150,000 for the Veterans Claims Assistance Program, \$36,250 for shoe allowances for direct care workers, and \$253,500 for new leadership positions. These positions will include a Central Office Procurement Officer and a Director of the Kansas Veterans' Homes. The Governor also recommended \$600,000 from the State Building Institutions Fund for demolition at Fort Dodge. The Legislature added language to prevent the demolition or preparation for demolition of the Junior Officers Quarters or Walt Hall at Fort Dodge. The agency is able to utilize funding to preserve or stabilize those structures. As a result of the passage of HB 2760, the Kansas Commission on Veterans Affairs Office will be renamed the Kansas Office of Veterans Services.

Education Summary

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

Total approved expenditures for education agencies in FY 2024 are \$11.1 billion from all funding sources, of which \$5.8 billion is from the State General Fund. For FY 2025, the Legislature approved expenditures totaling \$11.0 billion, including \$6.3 billion from the State General Fund.



Department of Education

The Legislature passed and the Governor signed 2024 SB 387 (with one line-item veto). This bill contained appropriations and expenditure adjustments for the Department of Education for FY 2024, FY 2025, and selected appropriations for FY 2026. In addition, the bill contained various policy provisions for elementary and secondary education. A summary of the policy provisions can be found at the end of this section.

The “Major Categories of State Aid for K-12 Education in Kansas” and the “Aid & Other Assistance of Elementary & Secondary Education in Kansas” tables in this section summarize the various state aid to school districts for school finance expenditures, as well as other state and federal programs.

School Finance. The Legislature concurred with the Governor’s Budget Amendment for school finance, which adjusted the original Governor’s recommendation for school finance expenditures. These adjustments were agreed to by the Department of Education, the Kansas Legislative Research Department, and the Division of the Budget for the spring education consensus estimates. Please refer to

the table titled “Major Categories of State Aid for K-12 Education in Kansas” for amounts by category that were approved by the Legislature.

For FY 2024, the revised education consensus expenditures were reduced by \$1.7 million from all funding sources, including a reduction of \$9.1 million from the State General Fund. The Base Aid for Student Excellence (BASE) had no change from the original estimate of \$5,088, along with the weighted FTE count of 678,000 students.

For FY 2025, the revised consensus expenditures were increased by \$1.6 million from all funding sources, including a reduction of \$11.2 million from the State General Fund. The BASE was reduced from \$5,381 to \$5,378, or a reduction of \$3, because of the revised estimate for the Consumer Price Index for All Urban Consumers (CPI-U) of 5.7 percent over the FY 2024 BASE, which was reduced from 5.8 percent in the previous estimate. The FTE student count was reduced from 680,000 as estimated by the fall consensus to 678,100 students. Included in the overall change for FY 2025 was an increase in State Foundation Aid totaling \$5.9 million from the State General Fund. These additional expenditures are associated with the

enactment of 2024 SB 73. This bill requires school district enrollment to be determined using the current or preceding school year. The bill also authorizes an additional enrollment count determination for school year 2024-2025 only, to allow school districts to consider the arithmetic mean of the sum of the number of students enrolled in the preceding school year and second-preceding school year.

For FY 2026, the revised consensus expenditures were increased by \$13.8 million from all funding sources, including a reduction of \$7.8 million from the State General Fund. The BASE was reduced from the prior estimate of \$5,623 to \$5,618, or a reduction of \$5, which is based upon a CPI-U of 4.5 percent over FY 2025 levels. The FTE student count was reduced from 681,700 as estimated by the fall consensus to 680,000 students.

Special Education State Aid. Current state law provides that funding for Special Education State Aid is to be equal to 92.0 percent of excess costs over regular education. However, when appropriations do not provide that level of coverage of excess costs, funding is prorated among school districts. Without an increase of the State General Fund appropriation in FY 2025 for Special Education State Aid, it was projected that only 66.4 percent of school district's excess costs would be covered in FY 2025, or a shortfall of \$206.8 million. The Governor recognized that school districts must transfer funds from a district's general fund to the special education fund to cover these unreimbursed costs, as all children with special education must be provided services. The Governor recommended that the state begin a five-year plan to get Special Education Services State Aid to 92.0 percent by FY 2029 by committing an additional \$74.9 million from the State General Fund each year.

The Legislature did not concur with the Governor's five-year plan for Special Education State Aid. Instead, the Legislature appropriated an additional \$75.5 million from all funding sources in FY 2025, including \$65.5 million from the State General Fund and \$2.5 million from the American Rescue Plan Act (ARPA). This additional funding, combined with the State General Fund appropriation previously made by the 2023 Legislature for FY 2025, means that a total of \$603.5 million will be available for Special Education State Aid in FY 2025, or an increase of \$75.4 million from FY 2024. The ARPA funding is considered one-time

funding. The Legislature also appropriated \$601.0 million from the State General Fund for this aid category in FY 2026.

With the associated increased funding, the Legislature enacted policy in law that will require school districts to transfer the funding attributable to special education funding within each districts' Local Option Budget to each districts' special education and related services fund. The policy also requires the Department of Education to determine individual school district's excess costs, using the same calculation methodology as for statewide excess costs and report each school district's excess costs and publish these amounts on the Department's website. The Department also will have to provide an annual report to designated legislative committees on or before January 31 of each year detailing the individual school district's excess costs and how the Special Education State Aid will be distributed. The law will require the Legislature to appropriate at least \$601.0 million for special education for FY 2025 and in each subsequent fiscal year. The law will require the State Board of Education to distribute \$528.0 million in Special Education State Aid as was approved for FY 2024, based upon the statewide distribution system continuing in law and creates an equalization distribution schedule for any Special Education State Aid appropriated above the \$528.0 million and distribute the difference under the Board's yet-to-be-determined distribution system.

Mental Health Intervention Team (MHIT) Program. The Legislature removed expenditures from the Department of Education's budget totaling \$16.5 million from the State General Fund in FY 2025 and transferred the MHIT Program to the Department for Aging and Disability Services. This program better aligns with the responsibilities of the Department for Aging and Disability Services for mental health services.

Juvenile Transitional Crisis Center Grant. The 2018 Legislature authorized the State Board of Education to develop a regional crisis center pilot project at the Beloit special education cooperative. The pilot project was designed to meet the social and emotional needs of students identified as at-risk or with disabilities and provide individualized programming to students to obtain their high school diploma and job skills while working through a social skills program. The Legislature appropriated \$300,000 to begin this

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

	FY 2023 Actuals	FY 2024 Legislative Approved	Prior Year Difference	FY 2025 Legislative Approved	Prior Year Difference	FY 2026 Legislative Approved	Prior Year Difference
Unweighted FTE Enrollment	452,476	451,911	(565)	450,000	(1,911)	450,000	--
Weighted FTE Enrollment	673,271	677,000	3,729	678,100	1,100	680,000	1,900
Base Aid for Student Excellence	\$ 4,846	\$ 5,088	242	\$ 5,378	\$ 290	\$ 5,618	\$ 240
State Foundation Aid (SFA)*							
State General Fund	\$ 2,585,999	\$ 2,559,046	\$ (26,953)	\$ 2,832,260	\$ 273,214	\$ 3,027,849	\$ 195,589
20-Mill Local Prop. Tax	796,620	862,100	65,480	800,787	(61,313)	795,610	(5,177)
School Dist. Fin. Fund	53,934	63,600	9,666	63,600	--	63,600	--
Mineral Production Fund	8,908	16,029	7,121	9,376	(6,653)	8,733	(643)
Total--SFA	\$ 3,445,460	\$ 3,500,775	\$ 55,315	\$ 3,706,023	\$ 205,248	\$ 3,895,791	\$ 189,769
Supp. General State Aid (LOB)**							
State General Fund	\$ 572,923	\$ 570,000	\$ (2,923)	\$ 598,000	\$ 28,000	\$ 601,800	\$ 3,800
Special Education							
State General Fund	\$ 522,877	\$ 528,161	\$ 5,284	\$ 601,019	\$ 72,858	\$ 601,019	\$ --
American Rescue Plan Act--Fed.	--	--	--	2,500	2,500	--	(2,500)
Total--Special Education	\$ 522,877	\$ 528,161	\$ 5,284	\$ 603,519	\$ 75,358	\$ 601,019	\$ (2,500)
Capital Outlay Aid							
SGF Demand Transfer	\$ 87,261	\$ 100,148	\$ 12,887	\$ 103,000	\$ 2,852	\$ 105,000	\$ 2,000
Capital Improvement Aid							
SGF Rev. X-fer/Demand X-fer	\$ 196,632	\$ 207,500	\$ 10,868	\$ 207,500	\$ --	\$ 207,500	\$ --
Subtotal--School Finance	\$ 4,825,153	\$ 4,906,584	\$ 81,431	\$ 5,218,042	\$ 311,458	\$ 5,411,110	\$ 193,069
KPERS--School (USDs)							
State General Fund	\$ 526,710	\$ 523,966	\$ (2,744)	\$ 498,744	\$ (25,221)	\$ 519,497	\$ 20,753
Subtotal--Major Categories	\$ 5,351,863	\$ 5,430,550	\$ 78,687	\$ 5,716,786	\$ 286,236	\$ 5,930,608	\$ 213,822
<i>% Change from Prior Year</i>			<i>1.5%</i>		<i>5.3%</i>		<i>3.7%</i>
KPERS--School (non-USDs)							
State General Fund	\$ 32,909	\$ 32,359	\$ (551)	\$ 28,102	\$ (4,256)	\$ 30,336	\$ 2,234
Expanded Lottery Act Fund	41,390	43,789	2,399	42,827	(962)	42,827	--
	\$ 74,299	\$ 76,147	\$ 1,849	\$ 70,929	\$ (5,218)	\$ 73,163	\$ 2,234
Grand Total	\$ 5,426,162	\$ 5,506,697	\$ 80,535	\$ 5,787,715	\$ 281,018	\$ 6,003,771	\$ 216,056

* The FY 2025 amount for SFA includes \$93.4 million from the State General Fund for part of the Governor's tax package that was not approved. For FY 2026, the amount for SFA includes \$98.2 million from the State General Fund for part of the Governor's tax package that was not approved, as well as a bill posting error of \$30.6 million in 2024 SB 387.

** The approved LOB State Aid for FY 2026 from the 2024 Spring Consensus was \$625.0 million. However, a bill posting error in 2024 SB 387 appropriated \$601.8 million.

program during FY 2019 and approved \$300,000 to continue it in FY 2020 and in FY 2021. On July 1, 2020, the Governor issued allotments for FY 2021. These allotments included the elimination of funding for the pilot program for FY 2021. The 2021 Legislature reinstated funding for the program beginning in FY 2022. However, the organization that ran the program was no longer operational in FY 2024. The Legislature lapsed funding in FY 2024 in the amount of \$300,000 and removed the same amount from the FY 2025 budget.

Parallel Virtual State Assessment Tests. The 2023 Legislature enacted a law that requires the Department of Education to allow virtual students to take virtual state assessments instead of requiring these students to take the assessments in an "in-person" setting. The best practice in the field of academic assessments is to provide parallel state assessments for any tests given virtually to ensure the security of the assessments. However, no additional funding was provided by the 2023 Legislature for this best practice. To avoid a situation where all state assessments might be

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

Program	FY 2023 Actuals		FY 2024 Legislative Approved		FY 2025 Legislative Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
21st Century Community Learning	--	8,061	--	7,830	--	8,190
ARPA Capital Projects	--	--	--	10,000	--	30,000
Bond & Interest Aid	--	196,632	207,500	207,500	207,500	207,500
Capital Outlay State Aid	87,261	87,261	100,148	100,148	103,000	103,000
Career Tech. Education Pilot	40	40	--	--	--	--
Child Abuse Prevention	--	2,954	--	1,656	--	1,484
Child Care Development--ARPA	--	775	--	15,000	--	5,000
Children's Cab.--Public-Private Partn.	--	--	--	--	--	5,000
Children's Cabinet Programs	--	20,542	--	25,514	--	24,755
Communities in Schools	--	50	--	50	--	50
Computer Science Education Grants	1,000	1,000	1,000	1,000	1,000	1,000
Deaf-Blind Program Aid	110	110	110	110	110	110
Driver Education Program Aid	--	1,610	--	1,615	--	1,615
Ed. Research and Innovative Prog.	--	11,395	--	4,552	--	4,876
Elem. & Secondary Education Prog.	--	549,040	--	507,643	--	205,094
Federal Reimbursements	--	29,616	--	--	--	--
Improving Teacher Quality	--	15,896	--	14,414	--	15,896
Juv. Trans. Crisis Pilot	300	300	300	300	--	--
Juvenile Detention Grants	3,981	3,981	6,128	6,128	5,061	5,061
KPERS-School--Non-USDs	32,909	74,299	32,359	76,147	28,102	70,929
KPERS-School--USDs	526,710	526,710	523,966	523,966	498,744	498,744
Language Assistance State Grants	--	4,504	--	5,623	--	6,080
Mental Health Interv. Pilot	9,637	9,637	14,421	14,421	--	--
Mentor Teacher Program	1,300	1,300	1,300	1,300	1,300	1,300
Parent Education Program	--	8,351	--	9,624	--	9,438
Pre-K Pilot	--	8,677	--	8,389	--	8,332
Private Donations & Gifts	--	--	--	1,250	--	1,250
Professional Development Programs	1,770	1,770	1,770	1,770	1,770	1,770
Rural & Low Income Schools	--	192	--	321	--	192
School Food Assistance	2,510	262,761	2,510	333,138	2,510	244,247
School Safety Grants	4,000	4,000	5,000	5,000	5,000	5,000
Special Education Aid	522,877	642,403	528,161	671,136	601,019	709,979
State Foundation Aid	2,585,999	3,445,483	2,559,046	3,500,775	2,832,260	3,706,023
Student Support--Academic Enrich.	--	7,596	--	7,519	--	10,404
Supplemental General State Aid	572,923	572,923	570,000	570,000	598,000	598,000
Teacher Excellence Grants	222	222	361	361	361	361
Technical Education Transportation	1,482	1,482	1,482	1,482	1,482	1,482
USD Checkoff	--	85	--	50	--	50
Virtual Math Program	--	--	2,000	2,000	2,000	2,000
Vocation Education--Title II	--	5,486	--	5,357	--	5,564
Total	\$ 4,355,033	\$ 6,507,145	\$ 4,557,562	\$ 6,643,091	\$ 4,889,220	\$ 6,499,775
Amount Change from Prior Year	253,473	359,584	\$ 202,529	\$ 135,946	\$ 331,657	\$ (143,315)
Percent Change from Prior Year	6.2%	5.8%	4.7%	2.1%	7.3%	(2.2%)

invalidated because of a test security incident by any disclosure of the test, the Governor included in the Department's FY 2025 budget \$4.0 million from the State General Fund for the Department of Education to develop parallel assessments for the annual state assessments. The Legislature did not concur with this recommendation and removed the funding.

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 allow 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 recommended, and the Legislature approved, an appropriation of \$1.8 million from the State General Fund for this program. For FY 2024, the Governor initially recommended fully funding this program at \$5.6 million, all from the State General Fund; however, the 2023 Legislature only appropriated \$1.8 million. For FY 2025, the Governor recommended that this statutory state aid program be fully funded with an appropriation of \$5.6 million from the State General Fund. However, the Legislature reduced the appropriation by \$1.9 million from the State General Fund for a total of \$3.7 million.

Mentor Teacher State Aid. This program is 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. In FY 2024, approved funding for this program totals \$1.3 million, which provides a \$1,000 stipend for mentors in the first year, \$500 for mentors assisting second-year teachers, and \$250 for mentors assisting third-year teachers. For FY 2025, the Governor recommended full statutory funding for this program and enhanced funding by \$1.0 million for the program, for a total of \$2.3 million, all from the State General Fund. However, the Legislature did not concur with the enhancement and appropriated \$1.3 million for the program.

Youth Career Exploration Program. Through an appropriations bill section, the Legislature directed the Department of Education to utilize \$1.0 million from the American Rescue Plan Act—State Fiscal Recovery Fund, or from any other federal pandemic relief funds, including the Elementary and Secondary School Emergency Relief (ESSER) Fund, for a “youth career exploration program.” However, the Governor vetoed this section in its entirety. The Governor noted that the State Board of Education had already approved \$500,000 for this program in FY 2025 and FY 2026 from the Department’s ESSER funds. The Governor also noted in the veto message that the federal

government specifically allows the State Board of Education to allocate ESSER funds and not the Legislature.

Childcare Accelerator Grants—Children’s Cabinet.

The current Childcare Capacity Accelerator Grant Program, administered by the Children’s Cabinet, allocated \$55.0 million of federal ARPA-SFRF for the construction of 5,655 new childcare slots. These community-driven projects brought local and private funding to match the state support provided by the program. The Governor recommended an additional \$30.0 million from the State General Fund on a one-time basis for the construction and operation for childcare providers which the current federally funded program cannot be used. The Legislature did not concur and removed the enhanced funding from the State General Fund.

Incentives for Specialty Care—Children’s Cabinet.

The Governor recommended \$815,000 in FY 2025 from the CIF for incentives for specialty care. Child Care Aware currently administers a pilot program called “Baby Steps” that provides additional financial incentives for providers who expand access to specialty infant care. Across the state, the lack of infant slots greatly limits the accessibility of care for families with newborns. The program, currently funded through private philanthropy, serves 53 programs in 20 rural counties. The program is a direct wage support that works to offset revenue lost by caring for infants and provides income subsidy for create a more livable wage for those who choose to expand access to infant care. The Legislature did not concur with the additional funding and removed the enhancement totaling \$815,000 from the CIF in FY 2025.

Public-Private Partnership—Children’s Cabinet.

The Governor recommended \$5.0 million from the State General Fund in FY 2025 to fund a public-private endowment partnership to establish ongoing, sustainable community-level childcare solutions within the Dane G. Hansen Foundation’s 26 county footprint, mostly in rural Kansas counties. The endowment will be held, invested, and administered by the Greater Northwest Kansas Community Foundation. The goal is that this endowment will sustain childcare facilities, allow for higher wages, and allow more Kansans to enter the workforce by having access to reliable childcare. The Foundation has a goal of raising \$25.0 million for the endowment over the next five years. The

Legislature concurred with the \$5.0 million funding in FY 2025; however, the Legislature funded this partnership from the CIF instead of the State General Fund. To finance these additional expenditures from the CIF in FY 2025, the Legislature increased the transfer from the Kansas Endowment for Youth Fund to the CIF by \$5.0 million.

K-12 Policy Provisions—2024 SB 387

The Legislature enacted 2024 SB 387 that contains the following policy provisions: (1) establish the Education Funding Task Force and repeal the existing Special Education and Related Services Funding Task Force; (2) make changes to the Special Education Excess Costs law; (3) Create the At-Risk Accountability Plan; (4) amend school district open enrollment law; (5) change the school district building closure and land acquisition process; (6) make certain changes to virtual school enrollment and virtual school state aid determination; (7) change references to “Communities in Schools” to “SparkWheel;” (8) make changes to virtual school student participation in Kansas State high School Activities Association (KSHSAA); and (9) make technical and clarifying changes to various statutes.

Education Funding Task Force; Repeal of Special Education & Related Services Funding Task Force.

The law establishes the Education Funding Task Force, which will be required to review several elements associated with the current school finance system and academic reporting and achievement goals and to report recommendations to the Governor and the Legislature on or before January 11, 2027, that provide for the establishment of a new school finance formula to replace the formula that will expire on July 1, 2027. The bill also repeals authorization for the Special Education and Related Services Funding Task Force.

Special Education Excess Costs, Determination & Formula. The law amends and creates law governing the excess costs formula for K-12 education Special Education State Aid. The law requires school districts to transfer the funding attributable to the special education funding within the district’s local option budget to the district’s special education and related services fund. The law determines each individual school district’s excess costs, using the same calculation methodology as for statewide excess costs. The law requires the reporting of each school district’s

excess costs amounts and publishing these amounts on the Department of Education’s website. The law requires the Department of Education to provide an annual report to the designated legislative committees on or before January 31 of each year detailing the individual school district’s excess costs and how the Special Education State Aid will be distributed.

At-Risk Accountability Plan & Improvement Goals.

The law establishes at-risk accountability requirements for school districts, starting in school year 2024-2025 for school districts selected for a two-year pilot program and in 2026-2027 for all school districts. The law establishes at-risk student accountability plans and requires annual reports on at-risk student performance that show longitudinal academic improvement for those students. The law also amends law governing a school district’s at-risk education fund and reporting to the State Board of Education to require the State Board to publish an online at-risk best practices resource list instead of publishing a list of approved evidence-based best practices. The law removes authorization of at-risk funds for provisional at-risk programs, as well as adds and modifies existing definitions including “above and beyond” and “evidence-based instruction.” The law requires summary reporting to legislative committees and prohibits the State Board of Education from revising or updating the English language arts (ELA) or mathematics curriculum standards until the state meets the Board’s goal of having 75.0 percent of all students score levels 3 or 4 on the ELA and mathematics assessments.

School District Open Enrollment. The law requires school district boards of education to prioritize non-resident students who reside in Kansas for open enrollment applications. If there are open seats in the school district after the Kansas non-residents have applied for a transfer, then students from outside Kansas will be permitted to apply for those remaining open spots. The law includes an exception for students who are residents of other states: if a parent, or person acting as a parent, is employed by the school district, that student will be allowed to enroll and attend a school district without going through open enrollment.

The law will also amend the open enrollment application period for the next school year to be between January 1 of the preceding school year and June 15th of a school year. It adds July 30 of each school year as the last day for school districts to notify

parents of the reason for non-acceptance or denial of a non-resident student. The law provides that any student enrolled as a non-resident in a school district during the school year 2023-2024 will be permitted to continue their enrollment and attendance in that school district as long as the student is deemed to be in good standing. These provisions apply to both students who are enrolled in schools outside their school district and for students who are enrolled in a different school within their school district instead of their school of residency in the 2023-2024 school year.

The law requires that the Legislative Post Audit Committee direct the Legislative Division of Post Audit to conduct an audit of non-resident student transfers in calendar year 2027 upon the request of the House Committee on K-12 Education Budget or the Senate Committee on Education. The law also requires student transfer policy and any revisions to the policy to be published on a school district's website.

School District Building Closure & Land Acquisition Process. The law changes previous statutes governing the disposal of a school district building and the procedures and notification requirements on school district boards of education seeking to dispose of or sell a school district building. The law defines "building" to mean any building that was used in any prior school year as an attendance center for students enrolled in K-12.

Full-Time Equivalent Enrollment in Virtual Schools; Virtual School State Aid Determinations & Adult Learners. The law makes technical changes to the formula determining Virtual Student State Aid. In addition, and for the purposes of funding, a virtual student who is a non-resident of Kansas will not be counted in the FTE enrollment of the virtual school. The law requires the virtual school to record the permanent address of each student enrolled in the virtual school. The law removes definitions for "full-time" and "part-time" applicable to virtual school students. The law amends provisions of the Virtual School Act to establish additional requirements related to the determination of Virtual School State Aid for adult learners.

Replacing reference of "Communities in Schools" with "SparkWheel." The law updates a reference in the statute governing the public-school financing system that addresses appropriations to programs that

provide individualized support to students enrolled in unified school districts and assist with achievement of the goal stated in the statute addressing accredited schools and mandatory subjects and areas of instruction and educational capacities. The law modifies one of the three examples of programs specified in the law to replace "Communities in Schools" with "SparkWheel."

Virtual School Participation in KSHSAA Activities. The law permits a virtual student to participate in Kansas State High School Activities Association (KSHSAA) activities as long as the student: is a resident of the school district; is enrolled and attending a virtual school as defined in continuing law; complies with health-related requirements; meets applicable age and eligibility requirements set by KSHSAA; pays any fees required by the school district for participation in an activity; and seeks to participate at the appropriate school within the school district corresponding to where the student resides. A virtual student will not be required to enroll or attend a minimum number of courses at the resident school district unless the school district board has that requirement for all other students who participate in the activity. The law also removes the July 1, 2023, sunset for provisions authorizing participation in KSHSAA activities by certain students.

Technical Amendments. Finally, the law makes various technical and clarifying amendments to various statutes.

Cyber Security Initiative. The Governor recommended a FY 2025 enhancement totaling \$220,000 from the State General Fund to finance a cyber security initiative with the School for the Blind to enhance the protocols, operational plans, and systems necessary to effectively manage modern day virtual threats. Although the agency currently has 1.70 FTE positions dedicated to managing all the agency's information technology (IT) needs, this level of current staffing is insufficient to properly manage the necessary IT functions. This recommendation included \$120,000 and 1.00 FTE position to supplement its current staff, as well as \$100,000 for temporary contract IT consultant services to advise, guide, and help implement any changes needed to improve the areas of network security, database design and administration, as well as digital security. The temporary contract IT consultant will also assess the needs for the School for the Deaf. Although the Legislature concurred with the temporary contract IT consultant proposal, the Legislature

removed expenditures for the 1.00 FTE position and \$120,000 from the State General Fund. The Legislature directs the agency to coordinate with the School for the Deaf's additional FTE position for cybersecurity that the Legislature concurred with in that school's budget in FY 2025.

Start-Up Costs—Early Childhood Program. The Legislature appropriated \$300,000 from the State General Fund in FY 2025 for one-time start-up costs for an inclusive Early Childhood Center on the School for the Blind campus for children ages 3-5 to serve downtown Kansas City, Kansas, and Wyandotte County. This program will expand the agency's current Pre-K program for children who are blind (currently offered with no-charge services to families of blind children), with a new daycare for all children. The agency will charge market rate for families whose children are not blind. The agency expects to serve 25 students in this program by August 2025.

Postsecondary Education

The Governor signed into law two appropriation bills, SB 28 and HB 2551, which include a number of enhancements recommended by the Governor and approved by the 2024 Legislature for the postsecondary education system as well as additional funding for operations and other program needs. Final revised expenditures for the Regents postsecondary education system total \$4.3 billion from all funding sources, including \$1.2 billion from the State General Fund for FY 2024. For FY 2025, approved expenditures total \$4.3 billion from all funding sources, of which \$1.3 billion is from the State General Fund. The approved amount includes \$44.5 million from all funding sources, including \$13.7 million from the State General Fund designated for the Board of Regents and state universities as a merit pool in the salary plan adopted by the Legislature. The Board of Regents budget contains appropriations that will be distributed to the postsecondary educational institutions under its jurisdiction, which make its budget fluctuate between fiscal years.

The Legislature reduced State General Fund expenditures at the state universities by a total of \$35.7 million in FY 2025 until each university certifies to the State Finance Council that the university does not engage in any diversity, equity, or inclusion activities

for FY 2025. However, with the enactment of HB 2105, the State Finance Council may approve appropriating the funds back to each institution without requiring certification from each university. HB 2105 will prohibit postsecondary educational institutions from taking certain actions regarding diversity, equity, and inclusion and became law without the Governor's signature.

The Legislature reduced \$21.8 million from the State General Fund for FY 2025 from the Board of Regents and the state universities for student financial aid from the State General Fund until the State Finance Council certifies that the Board of Regents has distributed the Kansas Comprehensive Grant with 50.0 percent going to state universities and 50.0 percent going to not-for-profit independent institutions of higher education in FY 2025.

The Legislature passed and the Governor signed SB 438, which establishes the Kansas Blueprint for Literacy. The legislation establishes the Literacy Advisory Committee, which will be composed of 15 members and the Board of Regents will be required to appoint a Director of Literacy Education. The legislation includes various provisions concerning the science of reading. SB 438 makes changes to the Kansas Hero's Scholarship and the Kansas Nursing Service Scholarship. Also, the Kansas Ethnic Minority Scholarship will be replaced by the Kansas Education Opportunity Scholarship. Finally, the legislation would make various changes to the Kansas (AO-K) Career Pathways Assistance Benefit Program.

SB 18 was also enacted, which establishes the Kansas Campus Restoration Act. The legislation will provide for a transfer of \$32.7 million from the State General Fund to the newly created Kansas Campus Restoration Fund that will occur annually beginning in FY 2026 through FY 2031. The Kansas Campus Restoration Fund will be administered by the Board of Regents. The funding will be used for deferred maintenance and demolition of facilities at postsecondary educational institutions.

The Legislature approved and the Governor signed SB 19, which establishes the Kansas National Guard Educational Master's for Enhanced Readiness and Global Excellence (EMERGE) Program to provide financial assistance to Kansas National Guard members pursuing a master's degree at a Kansas educational institution.

HB 2491 was enacted, and the legislation abolished the Law Enforcement Training Center Fund effective on July 1, 2024. Because of the enactment of this legislation, the Legislature reduced all expenditures from the Law Enforcement Training Center Fund, in the University of Kansas budget, totaling \$9.5 million in FY 2025 and appropriated \$12.0 million from the State General Fund for the Kansas Law Enforcement Training Center beginning in FY 2025. The budgets approved for the Board of Regents and each university are listed on the table on the next page.

Board of Regents. The Legislature approved revised expenditures of \$375.8 million from all funding sources, including \$355.2 million from the State General Fund for FY 2024. For FY 2025, the Legislature approved expenditures of \$491.5 million from all funding sources, including \$419.8 million from the State General Fund. The Legislature concurred with the Governor on the following items; however, Legislature moved each of these State General Fund items from the budget of the Board of Regents to the budget of the respective institution in FY 2025: \$75.0 million for a new cancer research facility at the University of Kansas Medical Center; \$25.0 million for the Ag Innovation Initiative, \$5.0 million for the Water Institute, and \$2.2 million to make the debt service payments for the Biosecurity Research Institute, which provides research to the federal National Bio and Agro-Defense Facility at Kansas State University; \$5.0 million for business partnerships at Wichita State University; \$15.4 million for Western Kansas Workforce Development and \$250,000 for telehealth certification for mental health providers at Fort Hays State University; \$2.0 million for the relocation of the American Center for Research, Evaluation, and Awareness of Dyslexia at Pittsburg State University; and \$8.1 million to pay off the debt service balance for Memorial Union at Emporia State University.

The Legislature did not approve the Governor's recommendation for the following State General Fund items for FY 2025: \$7.0 million to assist the state universities with mandatory general use operating cost increases, \$209,000 for an additional 2.00 FTE positions for the Board, \$14.2 million for need-based aid, and \$4.6 million to repay an internal loan at Emporia State University. The Legislature reduced the Governor's recommendation to expend \$10.0 million from the State General Fund in FY 2025 to \$5.0 million for the demolition of obsolete buildings at the state

universities. For the Kansas Comprehensive Grant certification, the Legislature reduced \$1.8 million for student financial aid from the State General Fund in FY 2025.

The Legislature added \$250,000 from the State General Fund in FY 2025 for an animal diagnostics lab at Kansas State University. Also, the Legislature added \$750,000 in both FY 2025 and FY 2026 for a Professional Workforce Development Program at Fort Hays State University. Even though both of the above items are specifically for Kansas State University and Fort Hays State University, the Legislature appropriated the funding to the budget of the Board of Regents. The Legislature concurred with Governor's Budget Amendment No. 2 to add a 1.0 million transfer from the State General Fund to the Kansas Adult Learner Grant Program Fund in FY 2025 because the transfer was inadvertently left out of the mega bill. The Legislature also approved \$2.5 million from the State General Fund in both FY 2025 and FY 2026, also contained in Governor's Budget Amendment No. 2, for need-based aid for public universities to ensure that students will not lose their scholarships and can continue pursuing their academic interests in Kansas.

The Legislature added the following items from the State General Fund for FY 2025: \$5.0 million for community college capital outlay, \$10.5 million for technical college operating grants, \$14.3 million for two-year apprenticeship programs, \$5.0 million for the Kansas Comprehensive Grant Program, \$3.0 million for a manufacturing center at Washburn University, and \$270,000 for operating costs for Dole Hall at Washburn University. The Legislature reduced tiered and non-tiered course aid by a total of \$15.8 million from the State General Fund in FY 2025 and then increased State General Fund expenditures by the same amount and added an additional \$1.7 million from the State General Fund for Student Success Initiatives at two-year colleges for a total of \$17.5 million in FY 2025. The Legislature added \$2.2 million from the State General Fund in FY 2025 for a Kansas Osteopathic Scholarship which the Governor vetoed; however, the Legislature overrode the Governor's veto.

The Legislature approved State General Fund expenditures of \$10.0 million in FY 2025 for a Rural Family Physician Residency Program Expansion Grant. Expenditures for the grant will require a match of non-state or private funding on the basis of \$2 of non-state

Board of Regents and State Universities Approved Expenditures

	FY 2024 Approved		FY 2025 Approved	
	SGF	All Funds	SGF	All Funds
Fort Hays State University	\$ 56,245,008	\$ 187,662,524	\$ 59,175,605	\$ 194,844,211
Pittsburg State University	58,096,952	146,459,810	50,830,101	124,999,829
Emporia State University	54,619,351	135,158,272	58,825,084	135,371,217
Kansas State University	163,182,675	681,768,314	170,439,893	673,449,648
KSU Veterinary Medical Center	17,803,003	69,762,278	17,331,362	69,790,425
KSU ESARP	60,420,430	167,601,866	58,904,053	167,710,318
Wichita State University	120,571,549	882,419,473	108,657,235	865,056,878
University of Kansas	182,899,835	1,070,504,923	175,284,357	963,372,875
KU Medical Center	136,326,610	591,568,225	196,737,906	660,379,843
	\$ 850,165,413	\$ 3,932,905,685	\$ 896,185,596	\$ 3,854,975,244
Board of Regents	\$ 355,242,666	\$ 375,821,038	\$ 419,759,204	\$ 491,465,445
Total	\$ 1,205,408,079	\$ 4,308,726,723	\$ 1,315,944,800	\$ 4,346,440,689

or private funding to \$1 of state funding. Also, expenditures will be made for the expansion of an existing program located in a county with a population of between 40,000 and 60,000 as of the 2020 Census that is designed to place rural family physicians in Kansas.

With the enactment of SB 438, which establishes the Kansas Blueprint for Literacy, the legislation appropriated \$10.0 million from the State General Fund in FY 2025 for the Board of Regents. Also, because of the enactment of the legislation, the Legislature added \$1.0 million in FY 2025 and \$1.8 million in FY 2026 all from the State General Fund for the Hero's Act Scholarship and \$1.7 million from the State General Fund for the newly created Kansas Education Opportunity Scholarship in FY 2025. Because of the enactment of SB 19, which established the EMERGE Program, the Legislature added State General Fund expenditures of \$1.1 million in FY 2025 and \$2.2 million in FY 2026 for tuition and fees for additional participants.

The Legislature approved recommendations from the House Appropriations Subcommittee on Contract Nursing to add an additional \$1.0 million from the State General Fund for the Kansas Nursing Grant Initiative Grant Program and \$1.0 million from the State General Fund for the Nursing Student Scholarship Program all in FY 2025.

Universities. The Legislature approved revised expenditures for the universities totaling \$3.9 billion, from all funding sources, including \$850.2 million from the State General Fund in FY 2024. For FY 2025, the

approved amounts total \$3.9 billion from all funding sources, including \$896.2 million from the State General Fund. A detailed description of other major budget changes is presented by university in the sections that follow. The amount distributed for the statewide salary plan totals \$44.3 million from all funding sources, including the \$13.6 million State General Fund merit pool, are included in the total approved budgets provided for each university.

Fort Hays State University. The final revised approved budget for Fort Hays State University totals \$187.7 million from all funding sources, including \$56.2 million from the State General Fund for FY 2024. For FY 2025, the Legislature approved total expenditures of \$194.8 million from all funding sources, including \$59.2 million from the State General Fund. The Legislature concurred with the Governor's recommendation for the following State General Fund expenditures for FY 2025: \$15.4 million for Western Kansas Nursing Workforce Development and \$250,000 for telehealth certification for mental health providers. Both items were included in the Board of Regents budget; however, the Legislature moved both items to the budget of Fort Hays State University. The Legislature added \$3.0 million from the State General Fund for FY 2025 for regional stabilization funding.

The Legislature reduced \$2.0 million from the State General Fund for FY 2025 in operating expenditures for the diversity, equity, and inclusion certification. Additionally, the Legislature reduced \$3.5 million from the State General Fund for FY 2025 for student financial aid for the Kansas Comprehensive Grant certification.

Pittsburg State University. The final revised approved budget for Pittsburg State University totals \$146.5 million from all funding sources, including \$58.1 million from the State General Fund for FY 2024. For FY 2025, the Legislature approved total expenditures of \$125.0 million from all funding sources, including \$50.8 million from the State General Fund. The Legislature concurred with the Governor's recommendation for \$2.0 million from the State General Fund for FY 2025 to relocate the American Center for Research, Evaluation, and Awareness of Dyslexia. This item was included in the Board of Regents budget; however, the Legislature moved this item to the budget of Pittsburg State University. The Legislature added \$3.0 million from the State General Fund for FY 2025 for regional stabilization funding. Also, the Legislature added \$500,000 from the State General Fund for FY 2025 for an Institute for Emerging Technologies Center for Graphene, which also includes a match of \$6 of federal funding to \$1 of state funding.

The Legislature reduced \$2.3 million from the State General Fund for FY 2025 in operating expenditures for the diversity, equity, and inclusion certification. Additionally, the Legislature reduced \$1.8 million from the State General Fund for FY 2025 for student financial aid for the Kansas Comprehensive Grant certification.

Emporia State University. The final revised approved budget for Emporia State University totals \$135.2 million from all funding sources, including \$54.6 million from the State General Fund for FY 2024. For FY 2025, the Legislature approved total expenditures of \$135.4 million from all funding sources, including \$58.8 million from the State General Fund. The Legislature concurred with the Governor's recommendation for \$8.1 million from the State General Fund for FY 2025 to pay off the remaining debt service balance for Memorial Union. This item was included in the Board of Regents budget; however, the Legislature moved this item to the budget of Emporia State University. The Legislature added \$3.0 million from the State General Fund for FY 2025 for regional stabilization funding. Also, the Legislature added \$9.0 million from the State General Fund for FY 2025 for Emporia State model investment, which was vetoed by the Governor; however, the Legislature added this item again in the omnibus bill and the Governor did not veto it.

The Legislature reduced \$2.0 million from the State General Fund for FY 2025 in operating expenditures for the diversity, equity, and inclusion certification. Additionally, the Legislature reduced \$1.2 million from the State General Fund for FY 2025 for student financial aid for the Kansas Comprehensive Grant certification.

Kansas State University. The final revised approved budget for Kansas State University totals \$681.8 million from all funding sources, including \$163.2 million from the State General Fund for FY 2024. For FY 2025, the Legislature approved total expenditures of \$673.4 million from all funding sources, including \$170.4 million from the State General Fund. The Legislature concurred with the Governor's recommendation for the following State General Fund expenditures for FY 2025: \$25.0 million for the Ag Innovation Initiative, \$5.0 million for the Water Institute, and \$2.2 million for debt service payments for the Biosecurity Research Institute, which provides research support for the National Bio and Agro-Defense Facility. All three items were included in the Board of Regents budget; however, the Legislature moved all three items to the budget of Kansas State University. In addition, the Legislature added State General Fund expenditures of \$3.1 million for a debt service payment for a Pure Imagination Research Facility in FY 2025. The Legislature added \$4.0 million for a Central Immersive Training Hub and \$1.2 million all from the State General Fund for a jet to share with students at the College of Aviation at Kansas State University Salina. The funding will cover the student portion in purchasing a new jet and costs associated with insurance in FY 2025, which were both vetoed by the Governor. However, the Legislature added both items again in the omnibus bill and the Governor did not veto either item. The Legislature also added \$2.6 million from the State General Fund for FY 2025 for a debt service payment to replace the existing dairy at Kansas State University; however, the Governor vetoed this appropriation.

The Legislature reduced \$6.4 million from the State General Fund for FY 2025 in operating expenditures for the diversity, equity, and inclusion certification. Additionally, the Legislature reduced \$3.9 million from the State General Fund for FY 2025 for student financial aid for the Kansas Comprehensive Grant certification.

KSU Veterinary Medical Center. The final revised approved budget for the Veterinary Medical Center

totals \$69.8 million from all funding sources, including \$17.8 million from the State General Fund for FY 2024. For FY 2025, the Legislature approved total expenditures of \$69.8 million from all funding sources, including \$17.3 million from the State General Fund. The Legislature reduced \$866,069 from the State General Fund for FY 2025 in operating expenditures for the diversity, equity, and inclusion certification.

KSU Extension Systems & Agricultural Research Programs (ESARP). The final revised approved budget for KSU ESARP totals \$167.6 million from all funding sources, including \$60.4 million from the State General Fund for FY 2024. For FY 2025, the Legislature approved total expenditures of \$167.7 million from all funding sources, including \$58.9 million from the State General Fund. The Legislature reduced \$3.0 million from the State General Fund for FY 2025 in cooperative extension service expenditures for the diversity, equity, and inclusion certification.

Wichita State University. The final revised approved budget for Wichita State University totals \$882.4 million from all funding sources, including \$120.6 million from the State General Fund for FY 2024. For FY 2025, the Legislature approved total expenditures of \$865.1 million from all funding sources, including \$108.7 million from the State General Fund. For the Wichita Biomedical Campus project, the Legislature made the following adjustments: did not concur with the Governor's recommendation to transfer \$15.0 million that was originally transferred to Wichita State University back to the State General Fund in FY 2024; reduced the Governor's recommendation to transfer \$35.5 million in federal American Rescue Plan Act Funds from the Legislative Coordinating Council to \$15.0 million in FY 2024; and added a transfer of \$5.5 million in federal American Rescue Plan Act funds from the Governor's Office to Wichita State University for FY 2024. The Legislature concurred with the Governor's recommendation for \$5.0 million from the State General Fund for business partnerships in FY 2025. This item was included in the Board of Regents budget; however, the Legislature moved this item to the budget of Wichita State University. The Legislature added an additional \$5.0 million from the State General Fund for aviation research in FY 2025.

The Legislature reduced \$4.9 million from the State General Fund for FY 2025 in operating expenditures for the diversity, equity, and inclusion certification.

Additionally, the Legislature reduced \$4.2 million from the State General Fund for FY 2025 for student financial aid for the Kansas Comprehensive Grant certification.

University of Kansas. The final revised approved budget for the University of Kansas totals \$1.1 billion from all funding sources, including \$182.9 million from the State General Fund for FY 2024. For FY 2025, the final approved budget totals \$963.4 million from all funding sources, including \$175.3 million from the State General Fund. For the Wichita Biomedical Campus project, the Legislature made the following adjustments: did not concur with the Governor's recommendation to transfer \$15.0 million that was originally transferred to the University of Kansas back to the State General Fund in FY 2024; reduced the Governor's recommendation to transfer \$35.5 million in federal American Rescue Plan Act Funds from the Legislative Coordinating Council to \$15.0 million in FY 2024; and added a transfer of \$5.5 million in federal American Rescue Plan Act funds from the Governor's Office to the University of Kansas for FY 2024. The Legislature added \$20.0 million from federal funds from the American Rescue Plan Act for various capital improvement projects for the Kansas Law Enforcement Training Center located in Hutchinson for FY 2025. HB 2491 was enacted, which will abolish the Law Enforcement Training Center Fund on July 1, 2024. Because of the enactment of this legislation, the Legislature reduced all expenditures from the Law Enforcement Training Center Fund totaling \$9.5 million in FY 2025 and appropriated \$12.0 million from the State General Fund for the Kansas Law Enforcement Training Center beginning in FY 2025.

The Legislature reduced \$8.4 million from the State General Fund for FY 2025 in operating expenditures for the diversity, equity, and inclusion certification. Additionally, the Legislature reduced \$4.1 million from the State General Fund for FY 2025 for student financial aid for the Kansas Comprehensive Grant certification.

University of Kansas Medical Center. The final revised approved budget for the University of Kansas Medical Center totals \$591.6 million from all funding sources, including \$136.3 million from the State General Fund for FY 2024. For FY 2025, the Legislature approved total expenditures of \$660.4 million from all funding sources, including \$196.7

million from the State General Fund. The Legislature concurred with the Governor's recommendation for \$75.0 million from the State General Fund for a new cancer research facility at the University of Kansas Medical Center in FY 2025. This item was included in the Board of Regents budget; however, the Legislature moved this item to the budget of the University of Kansas Medical Center. The Legislature added \$750,000 from the State General Fund for FY 2025 for a University of Kansas Medical Center Wichita Residency Program, which the Governor vetoed; however, the Legislature overrode the Governor's veto.

The Legislature reduced \$5.9 million from the State General Fund for FY 2025 in operating expenditures for the diversity, equity, and inclusion certification. Additionally, the Legislature reduced \$1.1 million from the State General Fund for FY 2025 for student financial aid for the Kansas Comprehensive Grant certification.

Other Education Agencies

Historical Society. The Legislature concurred with the Governor's recommendation for \$350,000 from the

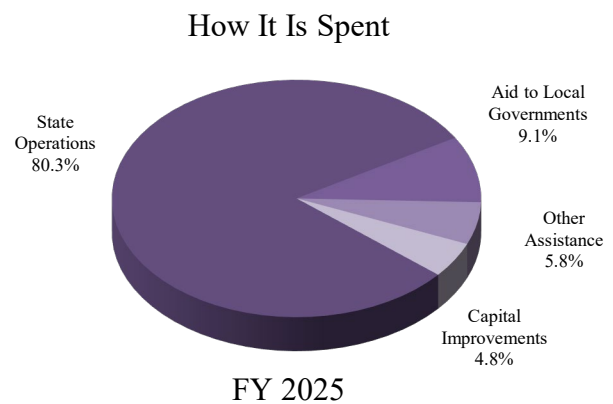
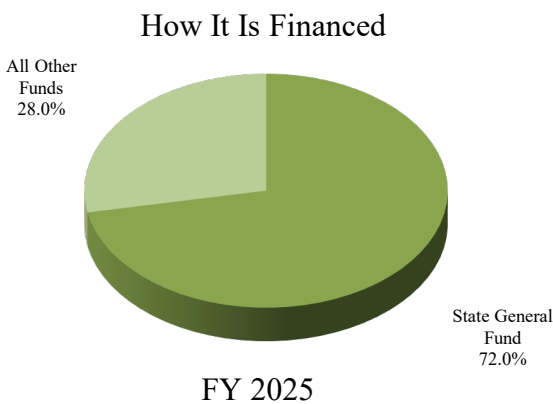
State General Fund for FY 2024 to replace three roofs at the Shawnee Indian Mission in Fairway. The Legislature also approved the Governor's recommendation for \$2.8 million from the State General Fund for FY 2025 to replace air handling units and a chiller at the Kansas Museum of History. The Legislature added \$300,000 from the State General Fund for FY 2025 to purchase the Charles Curtis home in Topeka. If the purchase price is less than \$300,000, any remaining funds would be lapsed back into the State General Fund. The approved FY 2025 budget is \$11.5 million from all funding sources, including \$8.4 million from the State General Fund.

State Library. The Governor recommended \$3.3 million from the State General Fund for FY 2025 for additional grant in-aid to public libraries. The Legislature reduced the amount from \$3.3 million to \$739,803 from the State General Fund for FY 2025. The Governor recommended \$31,000 from the State General Fund for FY 2025 for the Blind Information Access Program, which the Legislature approved. The Legislature added an additional \$70,000 from the State General Fund for FY 2025 for the Blind Information Access Program. The Legislature approved an FY 2025 budget of \$7.3 million from all funding sources, including \$5.1 million from the State General Fund.

Public Safety Summary

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

For FY 2024, the Governor's recommendation for public safety agencies was \$952.6 million from all funding sources, including \$616.2 million from the State General Fund. The Legislature ultimately approved total FY 2024 expenditures of \$960.7 million, including \$641.5 million from the State General Fund. For FY 2025, the Governor recommended a budget for the public safety agencies totaling \$1,300.0 million, including \$1,052.9 million from the State General Fund. The Legislature approved a FY 2025 public safety budget totaling \$930.6 million from all funding sources, including \$670.1 million from the State General Fund.



Adult & Juvenile Corrections

The Governor recommended a total FY 2024 budget of \$572.7 million, including \$540.2 million from the State General Fund for the Department of Corrections system. The Governor issued, and the Legislature adopted, a budget amendment to add \$4.0 million from the State General Fund in FY 2024 to reduce the Department's salary shrinkage rate. In previous years, the agency used the salary savings from high vacancy rates to close other gaps in its operating budget, a practice that has become infeasible with vacancy rates returning to pre-pandemic levels. The Legislature moved to FY 2024 \$10.0 million of the State General Fund moneys recommended by the Governor for a career campus at Lansing Correctional Facility in FY 2025. For FY 2024, the Legislature added \$490,000 from the State General Fund to repurpose the old Lansing Correctional Facility as a museum and \$75,000 from the State General Fund to develop content for the

future museum. The Legislature also added \$2.5 million from the State General Fund for FY 2024 to support the acquisition of a regional juvenile substance abuse treatment center in south central Kansas by the nonprofit Mirror, Inc. For FY 2024, the Legislature lapsed \$7.5 million from the Department's Evidence-Based Programs fund. A total FY 2024 revised budget of \$578.3 million, including \$545.7 million from the State General Fund, was endorsed by the Legislature.

For FY 2025, the Governor recommended a total budget of \$1,033.4 million, including \$1,010.7 million from the State General Fund. The Governor issued, and the Legislature adopted, a budget amendment to add \$21.1 million from the State General Fund in FY 2025 to reduce the Department's salary shrinkage rate. The Legislature deleted \$377.6 million from the State General Fund that was recommended by the Governor for a new correctional facility in Hutchinson. The Legislature also deleted \$40.2 million of State General

Fund moneys recommended to construct a medical and behavioral health center in Topeka for FY 2025. The Legislature authorized the Kansas Development Finance Authority to issue bonds for this project; however, no appropriation was made to the Department of Corrections for the debt service on this potential bond. The Legislature did not concur with the Governor's recommendation to retire the debt associated with the Department's information management system and deleted \$6.7 million from the State General Fund for FY 2025. The Legislature also deleted \$10.0 million of the recommended \$20.0 million for a career campus at Lansing Correctional Facility in FY 2025 and moved this funding to FY 2024. The Legislature added \$1.0 million from the State General Fund to support a pay raise for parole officers and added \$2.5 million from the State General Fund for community corrections operating grants in FY 2025. The Legislature approved a total FY 2025 budget of \$615.1 million, including \$592.2 million from the State General Fund.

Other Public Safety Agencies

Adjutant General. The Legislature added \$15,716,000 from the State General Fund in FY 2024 to support the southwest border mission. The Governor vetoed this item because it is the Governor's responsibility, not the Legislature's, to direct the Kansas National Guard and the lawmakers in Washington need to act to solve the immigration system. The Legislature overrode the Governor's veto and therefore the funding was added. These funds will be used to respond to the request for assistance from Texas, which includes prevention of crime drug trafficking, human trafficking, transactional criminal organizations, and other related crimes contributing to an emergency. For FY 2025, the Legislature added \$50,000 from the State General Fund for the Kansas Air and Army National Guard shooting teams to be used to purchase ammunition, equipment, and travel expenses for marksmanship matches. The Governor vetoed this item because it was not requested by the Adjutant General and it was not considered alongside the agency's other budget requests, but the Legislature overrode the veto. The Legislature also added \$7,000 from the State General Fund for the Civil Air Patrol Program for cadet dues. In addition, SB 291 was passed, which appropriated \$250,000 from the State General Fund and 2.00 FTE for FY 2025. These funds will be used to assist in monitoring state information

technology systems in the Kansas Intelligence Fusion Center.

Emergency Medical Services Board. The Legislature concurred with the Governor's FY 2024 budget recommendation of \$2.8 million, all from special revenue funds. The Governor issued, and the Legislature adopted, a FY 2025 budget amendment to increase the agency's expenditure authority by \$220,924 to support the agency's personnel reorganization efforts. The Board's approved budget for FY 2025 is \$3.1 million, all from special revenue funds.

State Fire Marshal. For FY 2025, the Governor recommended a total budget of \$9.3 million for the State Fire Marshal, including \$250,000 from the State General Fund. The Legislature deleted \$100,000 from the State General Fund that was recommended to support 1.00 new FTE childcare regulatory coordinator position. Included in the Governor's recommendation was \$150,000 from the State General Fund for a volunteer firefighter workforce study. The Legislature chose to fund this study with agency fees rather than State General Fund moneys, deleting \$150,000 from the State General Fund and increasing the Fire Marshal's fee fund expenditure authority by an equal amount. The Legislature also increased the agency's expenditure authority by an additional \$500,000 for FY 2025. Of this amount, \$200,000 was to support the addition of 1.00 new FTE industrial engineer position, and \$300,000 was for the acquisition of new radios that comply with federal encryption standards. A total budget of \$10.0 million, all from special revenue funds, was approved by the Legislature for FY 2025.

Kansas Highway Patrol. The Governor recommended a total revised FY 2024 budget of \$140.7 million, including \$90.5 million from the State Highway Fund, for the Kansas Highway Patrol. This recommendation included \$17.2 million from the State Highway Fund for major renovations to the agency's training academy and for the construction of a new dispatch center in Salina. The Legislature added another \$10.0 million from the State Highway Fund to acquire additional land in Salina for a new firing range. Due to the significant amount of money being invested in the agency's training resources in Salina, the Governor vetoed all \$27.2 million of funding related to these projects so that a comprehensive needs assessment could be completed first. The agency's final approved budget for FY 2024

totaled \$123.5 million, including \$73.3 million from the State Highway Fund.

For FY 2025, the Governor recommended a total budget of \$117.9 million, including \$69.7 million from the State Highway Fund. The Legislature concurred with the Governor's recommendation and increased the agency's budget by \$7.3 million, all from the State Highway Fund. Of this amount, \$5.0 million was to support a 10.0 percent pay increase for agency dispatchers and uniformed officers, \$2.0 million was for a license plate reader pilot program, and \$300,000 was for a comprehensive needs assessment of the agency's training resources in Salina. The agency's approved budget for FY 2025 is \$128.8 million, with \$80.7 million from the State Highway Fund.

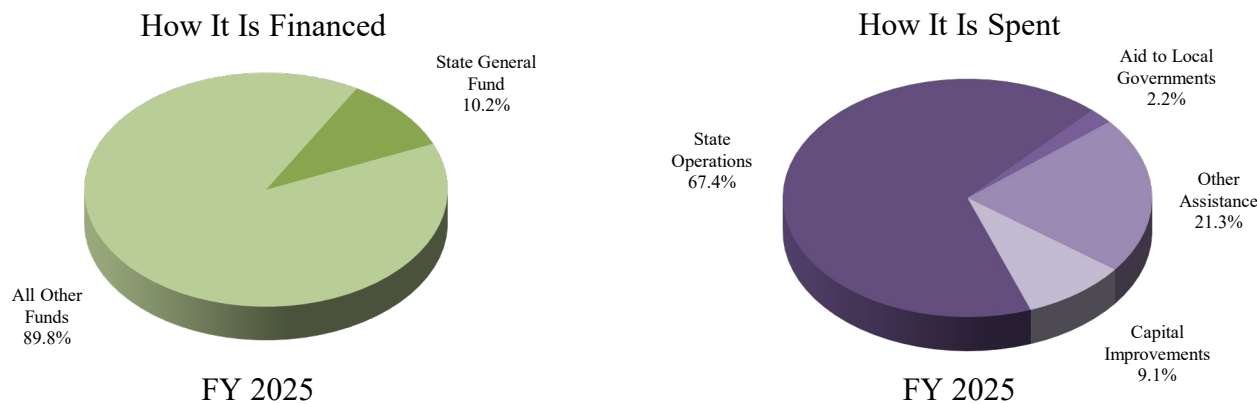
Kansas Bureau of Investigation. The Legislature added a total of \$11.5 million from the State General Fund and 27.00 FTE positions to the agency's FY 2025 budget. To finance base salary increases of 10.0 percent for agents and forensic scientists, \$2.3 million from the State General Fund was added to the budget. To further fight fentanyl crimes, the Governor recommended and

the Legislature approved \$1.3 million from the State General Fund and 9.00 FTE positions. In addition, the Legislature approved the remaining amount of the agency's request by adding an additional \$3.1 million and 21.00 FTE positions. In order to fully support the agency's request of child protection initiatives, the Legislature added \$1.1 million and 6.00 FTE positions to the Governor's recommendation of \$711,999 and 5.00 FTE positions. The Legislature also added \$48,621 from the State General Fund to backfill the potential revenue loss from not collecting background check fees for occupational licenses for military spouses, which was passed in HB 2745. The Legislature authorized a 20-year bond up to \$40.0 million to build the Regional Crime Center and Laboratory in Pittsburg on the Pittsburg State University campus for FY 2025. To support the first payment of debt service for the Pittsburg Regional Crime Lab, \$3.1 million from the State General Fund was added. To solve office space constraints in Wichita, the Legislature approved \$2.1 million from the State General Fund. Of that amount, \$351,450 will be for a lease payment, \$1.7 million will be used to reconfigure the space and purchase office furniture.

Agriculture & Natural Resources Summary

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

For FY 2024, the Legislature approved expenditures for agriculture and natural resource agencies of \$342.1 million from all funding sources, including \$36.0 from the State General Fund, \$53.9 million from the State Water Plan Fund, and \$5.5 million from the Economic Development Initiatives Fund. For FY 2025, the Legislature approved total expenditures of \$344.6 million, with \$35.3 from the State General Fund, \$40.6 million from the State Water Plan Fund, and \$5.6 million from the Economic Development Initiatives Fund.



Department of Agriculture. For FY 2024, the Legislature concurred with the Governor’s recommendations for the Department of Agriculture. For FY 2025, the Legislature reduced the Governor’s recommendation of \$1.0 million from the State General Fund for the Local Farm to Food Program to \$900,000. The Legislature also added \$50,000 from the State General Fund for contracted livestock brand investigators.

Kansas Department of Health & Environment—Environment. For FY 2024, the Legislature approved \$83.8 million, including \$2.4 million from the State General Fund, and \$11.4 million from the State Water Plan Fund. This is the same as the Governor’s recommendation for FY 2024. For FY 2025, the Legislature approved \$96.7 million, including \$18.6 million from the State General Fund, and \$7.8 million from the State Water Plan Fund. This includes the Governor’s recommended enhanced funding of \$210,000 for livestock waste management and \$10.0

million for the Small Town Infrastructure Assistance Program. In addition, the Legislature adopted Governor’s Budget Amendment (GBA) No. 2, items 10 and 11 to add \$6.0 million from the State General Fund for the Small Town Infrastructure Assistance Grant Program. Of this amount, \$1.2 million will be utilized for wastewater treatment systems and \$4.8 million will be for drinking water systems.

Kansas State Fair. The Governor recommended \$300,000 from the State General Fund in FY 2025 to upgrade or replace lighting around the fairgrounds to enhance security. The Legislature moved the lighting expenditures to FY 2024. The Legislature did not approve the Governor’s FY 2025 recommendation of \$100,000 from the State General Fund to install new cameras and upgrade existing cameras to enhance security around the fairgrounds.

Kansas Water Office. The Legislature added \$1.0 million in expenditures from the Water Project Grants

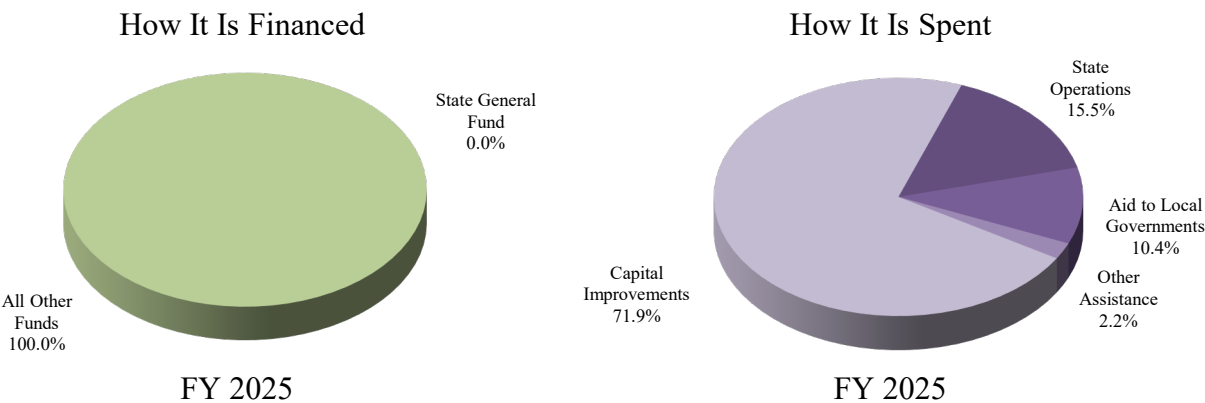
Fund in FY 2024. To fund the expenditures the Legislature increased the transfer to the fund from the State Water Plan Fund by the same amount. In Governor's Budget Amendment No. 2, the Governor amended her budget to transfer an additional \$10.0 million from the State General Fund to the State Water Plan Fund in FY 2025 to enhance funding to the Water Project Grant Fund and the Water Technical Assistance Fund that were established by the enactment of 2023 HB 2302. The bill authorized a State Water Plan Fund transfer of \$12.0 million to the Water Project Grant Fund and a State Water Plan Fund transfer of \$5.0 million to the Water Technical Assistance Fund in FY 2024. For FY 2025, the Governor originally recommended a State Water Plan Fund transfer of \$12.0 million to the Water Project Grant Fund and a State

Water Plan Fund transfer of \$5.0 million to the Water Technical Assistance Fund. The GBA increased the State General Fund transfer to the State Water Plan Fund from \$35.0 million to \$45.0 million in FY 2025; and increased the State Water Plan Fund transfer to the Water Project Grant Fund from \$12.0 million to \$19.5 million in FY 2025. Finally, the GBA increased the State Water Plan Fund transfer to the Water Technical Assistance Fund from \$5.0 million to \$7.5 million in FY 2025. The Legislature approved this recommendation.

Department of Wildlife & Parks. The Legislature did not approve the Governor's recommendation of \$800,000 from all funds, including \$200,000 from the State General Fund, for FY 2025 to purchase 268 acres on the west end of the Lovewell Wildlife Area.

Transportation Summary

The Kansas Department of Transportation budget makes up all the expenditures for the Transportation function. The expenditures are dedicated to all modes of transportation infrastructure, including aviation, waterways, railroads, public transportation, as well as maintaining the state’s 10,000-mile highway system. The Department also aids local governments through project development, design, planning, and financial assistance to improve the quality and safety of local streets, roads, and bridges.



Department of Transportation

FY 2024. The FY 2024 approved budget for the Kansas Department of Transportation is \$2.2 billion from all funding sources, including \$2.0 billion from the State Highway Fund. The Legislature concurred with the Governor’s budget recommendation for FY 2024 and did not make any expenditure adjustments. Also, there were no changes to the agency’s limitation on operations of \$326.3 million from the State Highway Fund.

FY 2025. The Legislature approved a total FY 2025 budget of \$2.3 billion from all funding sources, including \$2.1 billion from the State Highway Fund. The approved FY 2025 budget also includes an operating expenditure limitation of \$343.5 million from the State Highway Fund. The Legislature added expenditures of \$31,440 in FY 2025 from the State Highway Fund for the enactment of 2024 HB 2481, which will require the Department to place signage made necessary by the legislation that renamed various highways and bridges.

The Legislature also added \$5.0 million to the Passenger Rail Service Revolving Fund to make loans or grants for the costs of qualifying projects and operating support for Amtrak or any common rail carrier approved by the federal railroad administration

for the operation of an intercity passenger rail service program to connect to other member states of the Midwest Interstate Passenger Rail Commission, the Midwest Regional Rail System, the National Passenger Rail Network, and any other passenger rail service operations serving Kansas. The grant program will be funded by a \$5.0 million transfer from the State Highway Fund. The State Finance Council must approve such loans or grants.

The Legislature added \$6.0 million from the State Highway Fund for an economic development program to authorize grants to local governments to upgrade county roads impacted by the new Hilmar Dairy facility in Southwest Kansas. An additional \$250,000 from the State Highway Fund was added to install a tree barrier in the Department of Transportation right-of-way along I-135 in Saline County in FY 2025.

The Legislature added \$5.0 million from the State Highway Fund for the Kansas Air Service Development Incentive Program to make grants to commercial airports for new air routes for FY 2025. The agency must form a selection committee, ensure no more than \$1.0 million is awarded to a single airport, and consider fund-matching requirements. All grantees must deposit funds in an interest-bearing escrow account with drawdown thresholds and enter a minimum revenue agreement with an airline. An additional \$5.0 million

from the State Highway Fund was added to the Public Use General Aviation Development Fund to increase support for the Kansas Airport Improvement Program (KAIP), which makes grants to airports to maintain runways and facilities. As a result, funding for the KAIP will increase from \$10.0 million in FY 2024 to \$15.0 million in FY 2025.

Construction & Maintenance. The following table summarizes the final approved construction and maintenance expenditures in FY 2024 and FY 2025. The figures include expenditures for construction operations but exclude expenditures financed from bond proceeds.

IKE Construction & Maintenance Costs (State Highway Fund Only --Dollars in Thousands)		
	<u>FY 2024</u>	<u>FY 2025</u>
Regular Maintenance	\$ 162,145	\$ 171,626
Preservation*	679,140	674,390
Modernization	169,322	185,941
Expansion/Enhancement*	335,030	474,370
Total	\$ 1,345,637	\$ 1,506,327

*Excludes bond proceeds

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

additions to the state highway system or projects which substantially improve safety, relieve traffic congestion, and improve access.

Transfers. The table below lists all the transfers from the State Highway Fund. For FY 2024, the Legislature added \$10.0 million to the transfer from the State Highway Fund to the Highway Patrol for capital improvements to the Central Dispatch facility, the Training Academy, and a firing range in addition to the \$17.2 million recommended by the Governor for a total of \$27.2 million in FY 2024. The Governor vetoed the additional \$27.2 million due to the funding dividing the operations of the Highway Patrol across two separate campuses in Salina. As a result, a net reduction of \$17.2 million from the transfer to the Highway Patrol from the State Highway Fund as compared to the Governor's recommendation was authorized. In total, the Legislature authorized \$132.1 million in external transfers from the State Highway Fund in FY 2024.

The Legislature added transfers totaling \$7.3 million from the State Highway Fund to the Highway Patrol in FY 2025. Of this amount, \$4.6 million was for a pay plan for uniformed officers, \$2.0 million was for a license plate reader pilot, \$366,123 was for a dispatcher pay plan, and \$300,000 was for a needs assessment for the Salina campus. The State Finance Council approved increases to the State Highway Fund transfers to the Highway Patrol and the Department of Revenue for the pay plan totaling \$2.5 million and \$2.0 million, respectively. For FY 2025, the Legislature approved external State Highway Fund transfers totaling \$141.1 million, as shown below.

Transfers from the State Highway Fund			
<u>Receiving Agency</u>	<u>Purpose</u>	<u>FY 2024 Approved</u>	<u>FY 2025 Approved</u>
Department of Administration	Overhead Payments/Purchasing	\$ 210,000	\$ 210,000
Kansas Highway Patrol	KHP Operations	64,733,802	77,312,654
Kansas Highway Patrol	Training Center	--	--
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	382,114	875,181
Kansas Highway Patrol	Law Enforcement Aircraft	8,200,000	1,300,000
Kansas Highway Patrol	Executive Aircraft	1,500,000	1,500,000
Department of Agriculture	Water Structures	128,379	128,379
Department of Education	School Bus Safety Fund	325,000	325,000
Wildlife & Parks	Department Access Road Fund	3,402,545	3,400,000
Wildlife & Parks	Bridge Maintenance Fund	200,000	200,000
Department of Revenue	Division of Vehicles Operating Fund	52,481,795	55,254,177
Total—State Highway Fund Transfers		\$ 132,108,635	\$ 141,050,391

Debt Service

Debt Service

The 2024 Legislature's approved budget includes final debt service estimates for FY 2024 and FY 2025, which are reflected in the schedule following this section. A total of \$146.5 million in FY 2024 and \$131.5 million in FY 2025 will be spent from the State General Fund on debt service related to bonds. The Legislature added \$3.1 million from the State General Fund for FY 2025 for a debt service payment for a Pure Imagination Research Facility for the Kansas Advanced Immersive Research for Emerging Systems Center at Kansas State University and approved bonding authority totaling \$45.0 million for FY 2025. The Legislature also added \$2.6 million from the State General Fund for FY 2025 for a debt service payment to replace the existing dairy facility at Kansas State University. However, the Governor vetoed this appropriation and the associated bonding authority, which totaled \$34.0 million for FY 2025. The Legislature concurred with the Governor's recommendation for \$2.2 million from the State General Fund for FY 2025 to make the annual debt service payment for the Biosecurity Research Institute at Kansas State University, which provides research to the federal National Bio and Agro-Defense Facility. The Legislature also approved \$20.0 million from the State General Fund in FY 2024 to pay off the 2016H series bonds and \$4.7 million from the State General Fund in FY 2024 to pay off the 2020S series bonds for the Department of Administration.

Ratings. When the Governor's budget was released, the issuer rating for Kansas from Moody's was "Aa2" which means the state's bond obligations are generally of high quality and have low credit risk. Moody's outlook for the state was "Stable." Moody's released an update to its credit analysis for the State of Kansas in December 2023, which maintained the Aa2 Stable rating.

Standard & Poor's issuer rating for Kansas is "AA-" with a "Positive" outlook, which generally means the state has a very strong capacity to meet financial commitments.

Since the Governor's Budget Report was released, Fitch released its first credit rating for the State of Kansas. Fitch's Issuer Default Rating for Kansas was rated at AA with a stable rating outlook. Fitch cited Kansas' sustained trend of structurally balanced budgets, the

rebuilding of the state's fiscal reserves to levels well above historical norms, and a materially improved liquidity profile as factors in the positive rating.

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

Department of Administration

Debt Reduction. Governor's Budget Amendment No. 1 was issued on February 1, 2024, and included items to move the 2016H, 2020S, 2020K, and KPERS bonds debt reduction items totaling \$497.6 million from the State General Fund from FY 2025 to FY 2024. Moving the funding from FY 2025 to FY 2024 allows the state the opportunity to take advantage of favorable market conditions and extinguish the debt early. Of this amount, \$20.0 million was for the 2016H payoff, \$4.7 million was for the 2020S payoff, \$23.0 million was for the 2020K payoff, and \$450.0 million was for the KPERS bonds debt reduction. The Legislature did not approve the 2020K payoff item totaling \$23.0 million or the KPERS bond debt reduction item totaling \$450.0 million. The 2020S and 2016H payoff items were approved by the Legislature and moved from FY 2025 to FY 2024 per the Governor's Budget Amendment. The 2020S bonds are a refunding of the National Bio and Agro-Defense Facility and Statehouse renovations projects and the 2016H bonds are a funding of bonds issued in 2007 and 2008 for multiple capital improvement projects. The Legislature also did not approve \$4.2 million from the State General Fund in FY 2025 to pay off printing equipment purchased through the Master Lease Program.

2015G Refund. The Department of Homeland Security (DHS) informed the State of Kansas that approximately \$10.0 million will be refunded to the State that had previously been pledged to DHS as a gift to fund a percentage of the National Bio and Agro-Defense Facility (NBAF) construction project in Manhattan, Kansas. The State of Kansas defeased the 2015G bond series that was issued to fund the NBAF project in FY 2022. The bond defeasance was paid

through the Department of Administration budget. The bond resolution signed by the State when the bond was issued declares that the entirety of the proceeds would be used for the purposes of fulfilling the State's obligations under the Memorandum of Understanding with DHS regarding NBAF. Under Section 267(e) of 2013 SB 171, moneys received from the bond issuance may only be used by the Department of Administration for the NBAF project. Therefore, a refund of moneys paid for the NBAF project cannot be used for other projects or purposes. Since the State had been financing the debt service for the 2015G bond series with State General Funds, and since the debt was retired early by using State General Funds, any refunds related to this bond series will be deposited into the State General Fund. DHS has informed the State that it will issue the refund prior to the close of FY 2024.

Emporia State University

Energy Conservation Measures. The Legislature approved bonding authority totaling \$10.2 million for various capital improvement projects pertaining to energy conservation measures for FY 2025.

Student Affordability. The Legislature concurred with the Governor's recommendation for \$8.1 million from the State General Fund for FY 2025 to pay off the remaining debt service balance for Memorial Union. However, this item was included in the budget of the Board of Regents in the Governor's budget recommendations and the Legislature moved this item to the budget of Emporia State University.

Kansas State University

NBAF Research Support. The Legislature concurred with the Governor's recommendation for \$2.2 million from the State General Fund for FY 2025 to make the annual debt service payment for the Biosecurity Research Institute, which provides research to the federal National Bio and Agro-Defense Facility. However, this item was included in the budget of the Board of Regents in the Governor's budget recommendations and the Legislature moved this item to the budget of Kansas State University.

Pure Imagination Facility. The Legislature added \$3.1 million from the State General Fund for FY 2025 for a debt service payment for a Pure Imagination Research Facility for the Kansas Advanced Immersive Research for Emerging Systems Center and approved bonding authority totaling \$45.0 million for FY 2025.

Dairy Facility. The Legislature added \$2.6 million from the State General Fund for FY 2025 for a debt service payment to replace the existing dairy facility. However, the Governor vetoed this appropriation and the associated bonding authority, which totaled \$34.0 million for FY 2025.

Strong Complex. The Legislature approved bonding authority totaling \$25.0 million for a remodeling project at the Strong Complex resident halls for FY 2025.

Wichita State University

NIAR Technology & Innovation Building. The Legislature approved bonding authority totaling \$20.0 million for the construction and equipment of the NIAR Technology and Innovation Building for both FY 2024 and FY 2025.

Department of Corrections

Athena 2. For FY 2025, the Governor recommended \$6.7 million from the State General Fund to retire the debt associated with the Department's information management system, Athena 2. The Legislature did not concur with the Governor's recommendation and deleted the funding.

Kansas Bureau of Investigation

Regional Crime Center & Laboratory, Pittsburg. The Legislature authorized a 20-year bond up to \$40.0 million to build the Regional Crime Center and Laboratory in Pittsburg on the Pittsburg State University campus for FY 2025. To support the first payment of debt service for the new building, \$3,050,000 from the State General Fund was added for FY 2025.

Indebtedness of the State

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Prin. Balance June 30, 2025 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--John Redmond Reservoir	1,080,000	--	--	--	--
Interest	594,725	--	--	--	--
Principal--Debt Service Refunding-2015A	173,251,955	--	--	--	--
Interest	7,022,896	--	--	--	--
Principal--Debt Service Refunding-2016H	4,935,000	5,190,000	25,450,062	5,740,000	--
Interest	1,352,972	1,096,263	833,500	553,376	--
Principal--KU Medical Education Building	940,000	--	--	--	--
Interest	922,725	--	--	--	--
Principal--KPERs Pension Obligation Bonds	38,785,000	35,895,000	36,755,000	39,255,000	808,320,000
Interest	49,378,529	52,277,650	51,426,994	50,471,844	--
Principal--NBAF	180,215,610	--	--	--	--
Interest	8,933,201	--	--	--	--
Principal--Debt Service Refunding-2019F/G	2,381,164	4,437,964	4,642,422	4,846,881	45,525,000
Interest	1,145,802	2,137,502	1,935,759	1,723,939	--
Principal--Debt Service Refunding-2020R	--	9,380,000	5,950,000	6,255,000	43,060,000
Interest	--	2,665,856	2,284,200	1,979,075	--
Principal--Debt Service Refunding-2020S	--	550,000	5,248,600	600,000	--
Interest	--	224,000	201,500	178,000	--
Principal--Debt Service Refunding-2021P	--	4,245,000	4,445,000	2,340,000	23,290,000
Interest	--	1,518,689	1,306,750	1,084,500	--
State Treasurer					
Principal--Water Storage	--	51,989,864	10,136	--	--
Interest	--	--	--	--	--
Emporia State University					
Principal--Memorial Union	--	--	--	8,100,000	--
Interest	--	--	--	--	--
Fort Hays State University					
Principal--Memorial Union Addition	--	--	6,000,000	--	See Spec. Rev.
Interest	--	--	--	--	--
Kansas State University					
Principal--Biosecurity Research	--	--	--	2,200,000	15,545,000
Interest	--	--	--	--	--
Principal--K-AIRES				3,100,000	41,900,000
Interest				--	--
Principal--Polytechnic ESCO	231,000	192,500	--	--	See Spec. Rev.
Interest	60,490	32,194	--	--	--
KSU--Veterinary Medical Center					
Principal--Capital Lease	117,943	159,082	--	--	--
Interest	--	83,484	--	--	--
Pittsburg State University					
Principal--Energy Conservation Projects	615,086	--	--	--	--
Interest	37,602	--	--	--	--

Indebtedness of the State

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Prin. Balance June 30, 2025 Estimate
Kansas Bureau of Investigation					
Principal--KBI Lab	43,855,000	--	--	--	--
Interest	1,741,151	--	--	--	
Principal--Pittsburg Crime Center & Lab	--	--	--	3,050,000	36,950,000
Interest	--	--	--	--	
Kansas Water Office					
Principal--Water Storage	77,011,750	2,988,250	--	--	--
Interest	--	--	--	--	
Total					
Principal	\$ 523,419,508	\$ 115,027,660	\$ 88,501,220	\$ 75,486,881	\$ 1,014,590,000
Interest	\$ 71,190,093	\$ 60,035,638	\$ 57,988,703	\$ 55,990,734	
Total--SGF Budgeted Debt Service	\$ 594,609,601	\$ 175,063,298	\$ 146,489,923	\$ 131,477,615	

Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	1,765,000	--	--	--	--
Interest	638,657	--	--	--	
Principal--KPERs Pension Obligation Bonds	18,135,000	19,105,000	20,130,000	19,665,000	250,650,000
Interest	17,979,389	16,999,327	15,979,324	14,898,142	
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	1,977,975	--	--	--	See SGF Bonds
Interest	1,292,652	--	--	--	
Department of Commerce					
Principal--Impact Program	21,745,000	18,075,000	--	--	--
Interest	1,722,500	6,761,250	--	--	
Principal--1430 Topeka Facility Improv.	130,000	--	--	--	--
Interest	3,231	--	--	--	
Department for Aging & Disability Services					
Principal--St. Hospital Rehab. & Repair	2,340,000	2,453,994	264,225	--	--
Interest	248,182	131,200	4,225	--	
Health & Environment--Environment					
Principal--Revolving Fund Water Projects	19,580,000	16,155,000	20,065,000	11,345,000	178,705,000
Interest	4,157,586	5,526,053	10,670,030	9,798,350	
Department of Labor					
Principal--Headquarters Improvement	270,000	--	--	--	--
Interest	12,680	--	--	--	
Emporia State University					
Principal--Twin Towers Student Housing	575,000	600,000	635,000	665,000	--
Interest	123,750	94,991	65,000	33,250	
Principal--Memorial Union Renovation	720,000	745,000	775,000	810,000	4,500,000
Interest	267,611	238,796	209,013	178,013	
Principal--Residence Hall/Abigail Morse Hall	1,215,000	1,275,000	1,340,000	1,405,000	23,885,000
Interest	1,049,250	988,489	924,788	857,788	

Indebtedness of the State

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Prin. Balance June 30, 2025 Estimate
Fort Hays State University					
Principal--Memorial Union Addition	380,000	400,000	10,000	165,000	3,155,000
Interest	415,670	397,195	140,469	132,719	
Principal--Memorial Union Renovation	470,000	480,000	505,000	520,000	--
Interest	69,100	54,998	35,800	15,600	
Principal--Weist Hall Replacement	855,000	885,000	920,000	955,000	20,025,000
Interest	782,202	756,517	721,155	684,355	
Kansas State University					
Principal--Steam Tunnels	146,425	78,990	85,094	44,591	Capital Lease
Interest	21,368	7,527	4,122	702	
Principal--Jardine Hall	2,760,000	2,325,000	2,440,000	2,570,000	See Derby
Interest	1,867,370	1,979,449	1,859,369	1,737,369	
Principal--Student Union Parking	620,000	640,000	660,000	680,000	See Union Ren.
Interest	392,089	367,225	348,106	328,306	
Principal--Energy Conservation	1,914,334	2,103,708	1,060,000	765,000	7,470,000
Interest	63,886	353,681	344,450	291,450	
Principal--Energy Conservation-Tax Exempt	--	--	--	--	1,830,000
Interest	91,500	91,500	91,500	91,500	
Principal--Qualified Energy Conserv. Bonds	1,165,000	955,000	1,000,000	1,045,000	2,445,000
Interest	652,189	250,049	224,500	174,500	
Principal--Wefald Hall Residence & Dining	1,505,000	1,515,000	1,600,000	1,680,000	54,450,000
Interest	994,013	2,099,174	2,075,900	1,995,900	
Principal--Student Union Renovation	1,030,000	1,070,000	1,105,000	1,140,000	15,285,000
Interest	654,346	613,039	581,075	547,925	
Principal--Salina Student Life Center	--	--	--	--	1,600,000
Interest	81,107	63,967	81,600	81,600	
Principal--Salina Residence Hall	--	--	170,000	175,000	Lease
Interest	--	--	328,763	325,863	
Principal--Child Care Center	170,000	21,010	185,000	195,000	See Derby
Interest	163,979	149,414	149,850	140,600	
Principal--Recreation Center	600,000	630,000	660,000	690,000	13,720,000
Interest	490,925	466,736	435,350	402,350	
Principal--Research Initiative	1,415,000	1,250,000	1,515,000	1,590,000	15,545,000
Interest	771,925	744,207	681,850	606,100	
Principal--Landfill Remediation	90,000	95,000	105,000	100,000	See Derby
Interest	99,210	94,690	89,950	84,700	
Principal--Engineering Facility	11,415,000	--	--	--	--
Interest	453,126	--	--	--	
Principal--Chiller Plant	2,270,000	2,380,000	2,500,000	2,625,000	32,365,000
Interest	1,601,685	1,487,789	1,369,219	1,244,219	
Principal--Seaton Hall Renovation	2,040,000	2,120,000	2,185,000	2,250,000	41,255,000
Interest	1,657,882	1,576,018	1,512,744	1,447,194	
Principal--Electrical Upgrade	1,085,000	805,000	825,000	850,000	1,150,000
Interest	86,988	110,232	44,817	22,655	

Indebtedness of the State

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Prin. Balance June 30, 2025 Estimate
Kansas State University, Cont'd.					
Principal--Polytechnic ESCO	--	46,200	197,500	202,500	1,568,000
Interest	2,434	23,849	48,359	43,350	
Principal--Derby Dining Center	370,000	390,000	405,000	425,000	12,060,000
Interest	240,046	461,097	442,200	421,950	
Principal--Deferred Maintenance Support	--	300,000	300,000	300,000	--
Interest	--	--	--	--	
Kansas State University--ESARP					
Principal--Edgar Pasture	70,000	--	--	--	Capital Lease
Interest	1,792	--	--	--	
Principal--Knox Land	85,000	85,000	85,000	85,000	Capital Lease
Interest	7,079	13,360	10,633	3,298	
KSU--Veterinary Medical Center					
Principal--Energy Conservation	152,166	--	--	--	--
Interest	90,031	6,627	--	--	
Principal--Capital Lease	250,603	209,464	368,546	368,546	Capital Lease
Interest	89,371	5,887	89,371	89,371	
Pittsburg State University					
Principal--Housing Renovation/New Housing	415,000	425,000	--	--	--
Interest	125,099	6,372	--	--	
Principal--Overman Student Center/Housing	175,000	845,000	1,365,000	1,430,000	18,035,000
Interest	4,725	759,434	893,075	824,825	
Principal--Overman Student Center	--	70,000	--	--	--
Interest	--	1,039	--	--	
Principal--Willard Hall	409,570	220,000	--	--	--
Interest	15,492	4,616	--	--	
Principal--Energy Conservation Project	--	726,978	415,000	--	--
Interest	--	33,588	20,750	--	
Principal--Parking Facility	220,000	256,324	235,000	245,000	1,045,000
Interest	58,149	22,835	42,225	35,025	
Principal--Student Housing	540,000	565,000	585,000	600,000	6,215,000
Interest	238,303	216,222	199,081	181,306	
University of Kansas					
Principal--Student Housing-GSP Hall	395,000	415,000	435,000	455,000	6,620,000
Interest	328,515	308,115	287,450	265,700	
Principal--Student Housing-McCollum Hall	1,365,000	1,435,000	1,505,000	1,580,000	29,205,000
Interest	1,360,962	1,292,410	1,221,025	1,145,775	
Principal--Student Housing-Hashinger Hall	380,000	400,000	415,000	440,000	5,655,000
Interest	267,368	248,311	228,381	207,631	
Principal--Student Housing-Corbin Hall	395,000	415,000	435,000	455,000	11,005,000
Interest	472,741	456,987	436,363	414,613	

Indebtedness of the State

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Prin. Balance June 30, 2025 Estimate
University of Kansas, Cont'd.					
Principal--Student Housing-Student Housing Interest	1,395,000 558,128	1,460,000 488,240	1,595,000 415,400	1,675,000 335,650	5,580,000
Principal--McCollum Hall Parking Interest	185,000 70,003	195,000 60,739	205,000 51,007	215,000 40,757	940,000
Principal--Student Rec. Center Interest	330,000 90,492	345,000 73,973	360,000 56,750	375,000 38,750	400,000
Principal--Energy Conservation Interest	1,305,000 402,218	1,385,000 336,883	1,470,000 267,750	1,560,000 194,250	2,325,000
Principal--Engineering Facility Interest	2,225,000 1,275,000	2,340,000 1,914,391	2,460,000 1,797,600	2,580,000 1,674,600	45,870,000
Principal--Earth, Energy & Environ. Center Interest	685,000 829,717	720,000 795,276	755,000 759,494	795,000 721,744	19,155,000
University of Kansas Medical Center					
Principal--Hemenway Research Building Interest	3,015,000 1,198,224	2,698,750 890,124	2,847,500 755,480	3,000,500 613,105	11,515,000
Principal--Research Institute Interest	735,250 360,377	905,000 379,928	945,000 335,500	995,000 288,250	5,765,000
Principal--Health Education Building Interest	570,000 690,682	600,000 662,119	630,000 632,206	660,000 600,706	15,945,000
Principal--Energy Conservation Interest	129,750 63,600	476,250 157,080	502,500 133,320	529,500 108,195	See Hem. Bldg.
Principal--Parking Garage 5 Interest	-- 672,015	1,500,000 591,682	1,545,000 1,242,900	1,590,000 1,196,550	33,940,000
Wichita State University					
Principal--NIAR Tech & Innovation Building Interest	-- --	-- --	256,626 704,520	268,174 692,972	--
Principal--University Stadium Project Interest	-- --	-- --	301,367 827,348	314,928 813,786	--
Principal--Geology Building Interest	-- --	-- --	-- --	299,679 822,713	--
Principal--Shocker Residence Hall Interest	1,560,000 1,389,030	1,375,000 1,579,010	1,440,000 1,515,600	1,510,000 1,443,600	47,760,000
Principal--Engineering Research Lab Interest	310,000 103,229	855,000 87,744	900,000 45,000	-- --	--
Principal--Energy Conservation Interest	502,333 3,968	-- 60,915	-- --	-- --	--
Principal--Convergence Sciences 2 Interest	305,000 316,597	260,000 248,391	275,000 356,669	290,000 342,919	1,210,000
Principal--Rhatigan Student Center Interest	1,760,000 277,467	1,850,000 189,469	1,940,000 97,000	-- --	--
Principal--Parking Garage Interest	295,000 217,911	310,000 203,192	330,000 187,707	345,000 171,206	4,665,000

Indebtedness of the State

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Prin. Balance June 30, 2025 Estimate
Wichita State University Cont'd.					
Principal--Woolsey Hall	--	535,000	560,000	590,000	22,670,000
Interest	675,818	480,812	657,069	629,069	
Principal--Flats & Suites	--	1,345,000	1,415,000	1,485,000	42,785,000
Interest	1,364,446	1,363,926	1,297,213	1,226,463	
Principal--Clinton Hall Shocker Success Center	--	385,000	315,001	330,001	12,045,000
Interest	--	149,017	512,870	497,119	
Principal--Honors College	50,000	50,000	50,000	--	--
Interest	--	--	--	--	
Kansas State Fair					
Principal--Expo Center Rehabilitation	171,478	168,858	168,858	168,858	543,031
Interest	7,831	18,472	18,524	18,524	
Kansas Water Office					
Principal--Water Storage	5,183,168	--	--	--	--
Interest	315,508	--	--	--	
Department of Wildlife & Parks					
Principal--Topeka Office	87,798	--	--	--	--
Interest	1,756	--	--	--	
Kansas Department of Transportation					
Principal--Highway Projects	127,385,000	231,410,000	103,415,000	106,125,000	1,294,460,000
Interest	80,047,040	72,781,155	64,870,110	64,626,053	
Total					
Principal	\$ 264,280,850	\$ 334,135,526	\$ 192,167,217	\$ 184,217,277	\$ 2,327,016,031
Interest	\$ 136,585,438	\$ 129,776,800	\$ 120,428,919	\$ 116,850,975	
Total Special Rev. Fund Debt Service	\$ 400,866,288	\$ 463,912,326	\$ 312,596,136	\$ 301,068,252	
Off Budget					
Principal--Curtis State Office Building	2,860,901	3,002,735	3,152,497	3,299,613	See SGF Bonds
Interest	655,655	634,527	524,381	453,765	
Principal--Myriad Building	554,112	571,274	582,321	597,365	2,797,860
Interest	100,914	44,256	75,716	62,672	
Principal--Debt Service Refunding-2019F/G	1,052,442	1,097,037	1,147,578	1,198,119	See SGF
Interest	365,539	527,378	478,508	426,147	
Total					
Principal	\$ 4,467,455	\$ 4,671,046	\$ 4,882,396	\$ 5,095,097	\$ 2,797,860
Interest	\$ 1,122,108	\$ 1,206,161	\$ 1,078,605	\$ 942,584	
Total--Off Budget Debt Service	\$ 5,589,563	\$ 5,877,207	\$ 5,961,001	\$ 6,037,681	
Pooled Money Investment Board Loans					
Pittsburg State University					
Principal	253,816	--	--	--	--
Interest	623	--	--	--	
Total					
Principal	\$ 253,816	\$ --	\$ --	\$ --	--
Interest	\$ 623	\$ --	\$ --	\$ --	
Total--PMIB Loans	\$ 254,439	\$ --	\$ --	\$ --	

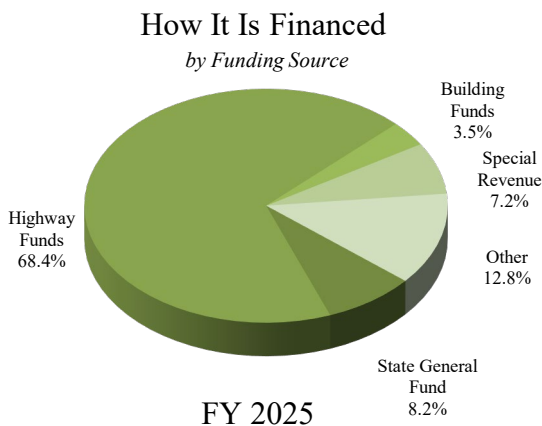
Indebtedness of the State

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Prin. Balance June 30, 2025 Estimate
Master Lease Program					
Department of Administration					
Principal	--	--	949,501	972,633	3,155,272
Interest	--	--	102,257	79,125	
Parsons State Hospital & Training Center					
Principal	12,152	12,546	12,952	6,632	--
Interest	1,326	932	526	107	
Kansas State University					
Principal	127,854	474,611	526,576	541,469	1,744,416
Interest	4,809	86,287	90,568	75,675	
Pittsburg State University					
Principal	110,554	28,477	10,597	10,742	--
Interest	2,149	566	256	110	
University of Kansas					
Principal	55,700	57,191	58,722	--	--
Interest	4,195	2,704	1,174	--	
University of Kansas Medical Center					
Principal	524,782	399,093	232,364	88,761	64,699
Interest	22,683	12,465	8,065	3,799	
Department of Corrections					
Principal	1,545,932	3,128,782	3,178,658	3,229,329	6,692,572
Interest	180,215	217,504	167,628	116,957	
Department of Agriculture					
Principal	207,380	208,358	170,500	124,707	33,776
Interest	18,340	12,891	7,556	3,337	
Total					
Principal	\$ 2,584,354	\$ 4,309,058	\$ 5,139,870	\$ 4,974,273	\$ 11,690,735
Interest	\$ 233,717	\$ 333,349	\$ 378,030	\$ 279,110	
Total--Master Lease Program	\$ 2,818,071	\$ 4,642,407	\$ 5,517,900	\$ 5,253,383	
Off Budget					
Department of Administration					
Principal	528,658	926,918	949,501	--	\$ 2,536,518
Interest	24,187	124,839	102,257	--	
Total--Off Budget Master Lease	\$ 552,845	\$ 1,051,757	\$ 1,051,758	\$ --	\$ 2,536,518
Facilities Conservation Improvement Program					
Fort Hays State University					
Principal	229,683	--	--	--	--
Interest	4,697	--	--	--	
Pittsburg State University					
Principal	116,186	59,769	--	--	--
Interest	5,644	1,146	--	--	
University of Kansas					
Principal	1,456,576	--	--	--	--
Interest	--	--	--	--	
Total					
Principal	\$ 1,802,445	\$ 59,769	\$ --	\$ --	\$ --
Interest	\$ 10,341	\$ 1,146	\$ --	\$ --	
Total--FCI Program	\$ 1,812,786	\$ 60,915	\$ --	\$ --	

Capital Budget

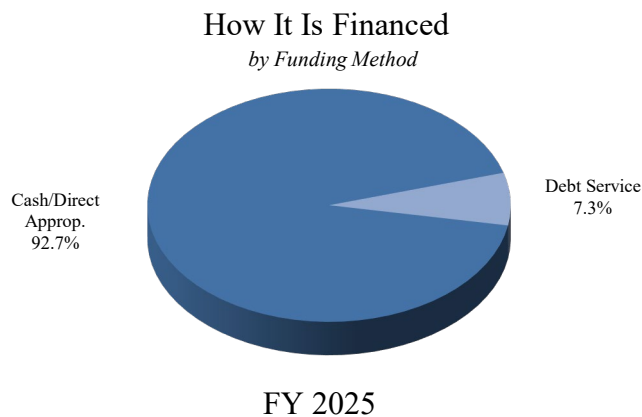
Capital Budget Summary

The Governor’s capital improvement recommendations totaled \$2,320.9 million from all funding sources, including \$143.6 million from the State General Fund, for FY 2024. The Legislature moved to FY 2024 \$10.0 million from the State General Fund that was recommended for the Department of Corrections to construct a new career campus at Lansing Correctional Facility in FY 2025. The Governor vetoed \$27.2 million of special revenue funds for Highway Patrol capital projects in Salina, citing the need for a comprehensive assessment of the agency’s assets before making such an investment. The Legislature approved a capital budget totaling \$2,314.2 million, including \$154.1 million from the State General Fund, for FY 2024.

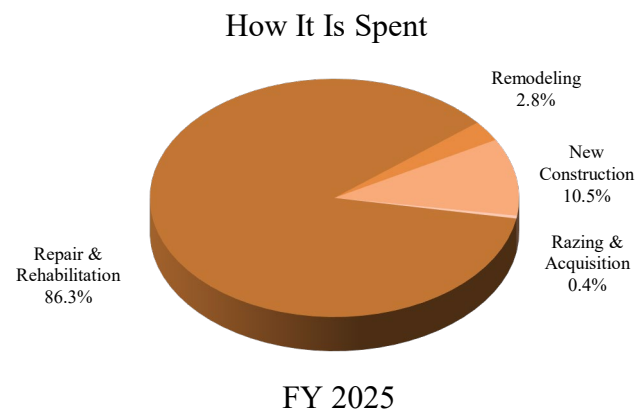


For FY 2025, the Governor’s original capital budget recommendation was \$2,693.6 million from all funding sources, including \$609.7 million from the State General Fund. The Legislature did not concur with the Governor’s recommendation to construct a new correctional facility in Hutchinson or a new health center at Topeka Correctional Facility and deleted \$417.8 million of State General Fund monies from the Department of Corrections budget for FY 2025. The Legislature added \$20.0 million of federal ARPA funds to the FY 2025 University of Kansas budget for various capital improvement projects at the Kansas Law Enforcement Training Center located in Hutchinson.

The Legislature approved a FY 2025 capital budget of \$2,290.2 million from all funding sources, including \$186.8 million from the State General Fund.



The pie charts above represent two views of how the capital budget is financed. The green pie chart illustrates the approved FY 2025 capital budget by source of financing and the blue pie chart presents FY 2025 expenditures by funding method. The State Highway Fund makes up the largest funding source for capital improvements with 68.4 percent. Cash and direct appropriations comprise the majority of project funding, with 92.7 percent of all projects being funded by this method.



Consistent with the information shown in *The FY 2025 Governor’s Budget Report*, a pie chart of the approved FY 2025 capital budget by project classification is shown above in orange. Repair and rehabilitation make up the largest project classification with 86.3 percent. The Status of State Building Funds table on the next page shows the expenditures from those funds approved by the Legislature for FY 2024 and FY 2025.

Project Adjustments

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

Human Services

Commission on Veterans Affairs Office

Veterans Homes. The Legislature retained the Governor's recommendations for FY 2024 and FY 2025, which included enhanced funding totaling \$600,000 from the State Building Institutions Fund in FY 2025, for the demolition of the Junior Officers Quarters and Walt Hall at Fort Dodge. However, the Legislature added language in FY 2025 to prevent the demolition or preparation for demolition of the Junior Officers Quarters or Walt Hall at Fort Dodge. The agency is able to utilize funding to preserve or stabilize those structures.

Education

Board of Regents

University Capital Improvement Projects. The Governor recommended the following State General Fund projects, which the Legislature moved to the budgets of each of the respective institutions for FY 2025: \$75.0 million for a new cancer research facility that was moved to the University of Kansas Medical Center budget; \$25.0 million for the Ag Innovation Initiative that was moved to the Kansas State University budget; \$15.0 million for Western Kansas Workforce Development that was moved to the Fort Hays State University budget; and \$2.0 million for the relocation of the American Center for Research, Evaluation, and Awareness of Dyslexia that was moved to the Pittsburg State University budget.

Demolition Funds. The Legislature reduced the Governor's recommendation to expend \$10.0 million from the State General Fund in FY 2025 to \$5.0 million

for the demolition of obsolete buildings at the state universities.

Emporia State University

Student Affordability. The Legislature concurred with the Governor's recommendation for \$8.1 million from the State General Fund for FY 2025 to pay off the remaining debt service balance for Memorial Union. However, this item was included in the budget of the Board of Regents in the Governor's budget recommendations and the Legislature moved this item to the budget of Emporia State University.

Fort Hays State University

Western Kansas Nursing Workforce Development. The Legislature concurred with the Governor's recommendation for \$15.0 million from the State General Fund for FY 2025 for the Western Kansas Workforce Development. However, this item was included in the budget of the Board of Regents in the Governor's budget recommendations and the Legislature moved this item to the budget of Fort Hays State University.

Kansas State University

Ag Innovation Initiative. The Legislature concurred with the Governor's recommendation for \$25.0 million from the State General Fund for FY 2025 for the Ag Innovation Initiative. However, this item was included in the budget of the Board of Regents in the Governor's budget recommendations and the Legislature moved this item to the budget of Kansas State University.

NBAF Research Support. The Legislature concurred with the Governor's recommendation for \$2.2 million from the State General Fund for FY 2025 to make the annual debt service payment for the Biosecurity Research Institute, which provides research to the federal National Bio and Agro-Defense Facility. However, this item was included in the budget of the Board of Regents in the Governor's budget recommendations and the Legislature moved this item to the budget of Kansas State University.

Pure Imagination Facility. The Legislature added \$3.1 million from the State General Fund for FY 2025 for a debt service payment for a Pure Imagination Research Facility for the Kansas Advanced Immersive Research for Emerging Systems Center.

Dairy Facility. The Legislature approved bonding authority of \$40.0 million to replace Kansas State University's existing dairy facility in Manhattan. The Legislature also added \$2.6 million from the State General Fund for FY 2025 for a debt service payment for those bonds. However, the Governor vetoed this appropriation.

Pittsburg State University

American Center for REAding Facility Improvements. The Legislature concurred with the Governor's recommendation for \$2.0 million from the State General Fund for FY 2025 for relocation of the American Center for Research, Evaluation, and Awareness of Dyslexia. However, this item was included in the budget of the Board of Regents in the Governor's budget recommendations and the Legislature moved this item to the budget of Pittsburg State University.

University of Kansas

Wichita Biomedical Campus. The Legislature made the following adjustments for the Wichita Biomedical Campus project: did not concur with the Governor's recommendation to transfer \$15.0 million that was originally transferred to the University of Kansas back to the State General Fund in FY 2024; reduced the Governor's recommendation to transfer \$35.5 million in federal American Rescue Plan Act funds from the Legislative Coordinating Council to \$15.0 million in FY 2024; and added a transfer of \$5.5 million in federal American Rescue Plan Act funds from the Governor's Office to the University of Kansas for FY 2024.

Kansas Law Enforcement Training Center. The Legislature added \$20.0 million from federal funds from the American Rescue Plan Act for various capital improvement projects for the Kansas Law Enforcement Training Center located in Hutchinson for FY 2025.

University of Kansas Medical Center

Cancer Research Facility. The Legislature concurred with the Governor's recommendation for \$75.0 million from the State General Fund for FY 2025 for a new cancer research facility. However, this item was included in the budget of the Board of Regents in the Governor's budget recommendations and the Legislature moved this item to the budget of the University of Kansas Medical Center.

Wichita State University

Wichita Biomedical Campus. The Legislature made the following adjustments for the Wichita Biomedical Campus project: did not concur with the Governor's recommendation to transfer \$15.0 million that was originally transferred to Wichita State University back to the State General Fund in FY 2024; reduced the Governor's recommendation to transfer \$35.5 million in federal American Rescue Plan Act funds from the Legislative Coordinating Council to \$15.0 million in FY 2024; and added a transfer of \$5.5 million in federal American Rescue Plan Act funds from the Governor's Office to Wichita State University for FY 2024.

Historical Society

Charles Curtis Home Purchase. The Legislature added \$300,000 from the State General Fund for FY 2025 to purchase the Charles Curtis home in Topeka and if the purchase price is less than \$300,000 any remaining funds would be lapsed back into the State General Fund.

Public Safety

Department of Corrections

Hutchinson Correctional Facility Replacement. The Governor's recommendation included \$377.6 million from the State General Fund in FY 2025 to construct a new correctional facility in Hutchinson. The Legislature deleted this funding and requested the project be delayed at least one year in order to gather

additional information such as blueprints and operating cost estimates for the new facility.

Topeka Medical & Behavioral Health Center. For FY 2025, the Governor recommended \$40.2 million from the State General Fund for the construction of a new medical and behavioral health center in Topeka. The Legislature deleted this funding, citing concerns about cash financing a project of this size. The Legislature authorized the Kansas Development Finance Authority to issue bonds for this project instead; however, no appropriation was made to the Department of Corrections for the debt service on this potential bond.

Lansing Career Campus. The Governor's recommendation included \$20.0 million from the State General Fund in FY 2025 to match private funds raised for the construction of a career campus at Lansing Correctional Facility. The Legislature

concurred with the Governor's recommendation to fund this project but moved half of the recommended amount to FY 2024 to make the funds available to the agency sooner.

Highway Patrol

Salina Training Resources. The Governor's FY 2024 recommendation included \$7.2 million from special revenue funds to complete various rehabilitation and repair projects at the Patrol's training academy campus in Salina. The Governor also recommended \$10.0 million from special revenue funds to move the agency's dispatch center from the training academy campus to a new building in Salina. The Legislature added another \$10.0 million to acquire additional land in Salina and construct a new shooting range for the agency. The Governor ultimately vetoed all \$27.2 million of funding for these projects, suggesting that a

Status of State Building Funds

	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved
Educational Building Fund				
Beginning Balance	\$ 41,251,865	\$ 45,536,174	\$ 57,124,157	\$ 11,439,078
Released Encumbrances/Adjs.	(78,193)	5,791	--	--
Property Tax	40,658,136	44,303,002	49,390,000	50,110,000
Motor Vehicle Taxes	3,890,318	3,999,874	4,038,871	4,119,648
Resources Available	85,722,126	93,844,841	110,553,028	65,668,726
Expenditures	40,185,952	36,720,684	99,113,950	53,000,000
Ending Balance	\$ 45,536,174	\$ 57,124,157	\$ 11,439,078	\$ 12,668,726
State Institutions Building Fund				
Beginning Balance	\$ 19,363,962	\$ 26,361,248	\$ 32,910,600	\$ 11,604,439
Released Encumbrances/Adjs.	414,071	1,427,840	--	--
Property Tax	20,383,859	22,137,033	24,700,000	25,060,000
Motor Vehicle Taxes	1,944,867	1,999,637	2,080,630	2,122,243
Resources Available	42,106,759	51,925,758	59,691,230	38,786,682
Expenditures	15,745,511	19,015,158	48,086,791	24,380,426
Ending Balance	\$ 26,361,248	\$ 32,910,600	\$ 11,604,439	\$ 14,406,256
Correctional Institutions Building Fund				
Beginning Balance	\$ 2,368,398	\$ 2,337,754	\$ 2,267,294	\$ 14,911
Released Encumbrances/Adjs.	22,246	21,408	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	7,382,644	7,351,162	7,259,294	5,006,911
Expenditures	5,044,890	5,083,868	7,244,383	4,992,000
Ending Balance	\$ 2,337,754	\$ 2,267,294	\$ 14,911	\$ 14,911

comprehensive assessment of the agency's capital improvement needs should take place first. The Legislature concurred and added \$300,000 of special revenue funds for the agency to complete this study in FY 2025.

Kansas Bureau of Investigation

Regional Crime Center & Laboratory, Pittsburg. The Legislature authorized a 20-year bond up to \$40.0 million to build the Regional Crime Center and Laboratory in Pittsburg on the Pittsburg State University campus for FY 2025. To support the first payment of debt service for the new building, \$3,050,000 from the State General Fund was added for FY 2025.

Regional Office Space, Wichita. To solve office space constraints in Wichita, the Legislature approved \$2,031,450 from the State General Fund. Of that amount, \$351,450 will be for a lease payment, \$1,680,000 will be used to reconfigure the space and purchase office furniture.

Agriculture & Natural Resources

Department of Wildlife & Parks

Land Purchase. The Legislature did not adopt the Governor's recommendation of \$800,000 from all funding sources, including \$200,000 from the State General Fund, to purchase 268 acres on the west end of Lovewell Wildlife Area to be used for hiking, birdwatching, and hunting.

Transportation

Department of Transportation

Tree Barrier. The Legislature added \$250,000 from the State Highway Fund in FY 2025 to install a tree barrier in the Department of Transportation right-of-way along I-135 in Saline County in FY 2025. The funding will allow the Department to plant trees along the interstate highway to serve as a traffic sound barrier to nearby residents and businesses.

Expenditures for Capital Improvements by Project

	FY 2023 Actual	FY 2024 Gov. Rec	FY 2024 Approved	FY 2025 Gov. Rec	FY 2025 Approved
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	--	1,369,000	1,369,000	53,000,000	53,000,000
Emporia State University					
Rehabilitation & Repair	3,943,205	7,283,536	7,283,536	--	--
Fort Hays State University					
Forsyth Library Renovation	2,879,627	1,134,000	1,134,000	--	--
Gross Coliseum HVAC	--	2,196,000	2,196,000	--	--
Rehabilitation & Repair	419,697	1,263,172	1,263,172	--	--
Kansas State University					
Rehabilitation & Repair	8,293,420	19,362,922	19,362,922	--	--
Seaton Hall Renovation Debt Service	2,120,000	2,185,000	2,185,000	--	--
Electrical Upgrade Debt Service	--	825,000	825,000	--	--
Pittsburg State University					
Rehabilitation & Repair	891,800	12,431,997	12,431,997	--	--
University of Kansas					
Rehabilitation & Repair	5,532,786	31,835,020	31,835,020	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	4,337,430	10,442,560	10,442,560	--	--
Wichita State University					
Clinton Hall Shocker Success	136,431	500,000	500,000	--	--
Geology Building Remodel	--	750,000	750,000	--	--
Marcus Welcome Center Addition	--	412,500	412,500	--	--
Rehabilitation & Repair	6,558,205	5,565,682	5,565,682	--	--
Subtotal--EBF	\$ 35,112,601	\$ 97,556,389	\$ 97,556,389	\$ 53,000,000	\$ 53,000,000
Kansas State University--Interest	1,608,083	1,557,561	1,557,561	--	--
Total--EBF	\$ 36,720,684	\$ 99,113,950	\$ 99,113,950	\$ 53,000,000	\$ 53,000,000
State Institutions Building Fund					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	10,242,064	18,679,435	18,679,435	8,827,350	8,827,350
State Hospital Razing of Buildings	--	--	--	3,150,200	3,150,200
Larned State Hospital					
Surveillance System	116,580	--	--	--	--
Office of Veterans Services					
KVH Rehabilitation & Repair	1,686,436	1,760,993	1,760,993	1,738,442	1,738,442
KSH Rehabilitation & Repair	677,569	1,565,082	1,565,082	1,244,612	1,244,612
Committal Shelter Doors	--	90,000	90,000	--	--
New Storage Building/Fence	--	192,696	192,696	--	--
Northeast Kansas Veterans Home	--	17,200,000	17,200,000	--	--
Demolition of Buildings	--	198,164	198,164	600,000	600,000
School for the Blind					
Repair & Rehabilitation	378,250	420,002	420,002	482,986	482,986
Campus Safety & Security	144,544	241,277	241,277	277,469	277,469
Campus Boilers & HVAC Projects	420,054	1,043,319	1,043,319	1,155,054	1,155,054
Walk-In Refrigerator Replacement	215,266	--	--	--	--
Electrical Safety Upgrade	48,301	204,160	204,160	--	--
Brighton Building Elevator	283,235	400,969	400,969	--	--
Security Perimeter Fencing	--	318,250	318,250	--	--
Track Stabilization	--	100,000	100,000	--	--
Hazardous Materials Abatement	--	--	--	180,000	180,000
Edlund Building Improvements	--	--	--	250,000	250,000
Johnson Gym	--	--	--	886,789	886,789
Window Replacement	--	--	--	255,256	255,256
School for the Deaf					
Rehabilitation & Repair	427,418	474,711	474,711	545,128	545,128
Campus Life Safety & Security	194,494	317,155	317,155	364,149	364,149

Expenditures for Capital Improvements by Project

	FY 2023 Actual	FY 2024 Gov. Rec	FY 2024 Approved	FY 2025 Gov. Rec	FY 2025 Approved
School for the Deaf, Cont'd					
Campus Boilers & HVAC Projects	571,230	683,269	683,269	655,000	655,000
Foltz Gym Wall	70,000	160,000	160,000	--	--
Roberts Building Classroom Renovation	114,035	--	--	--	--
Walk-In Refrigerator Replacement	254,910	--	--	--	--
Commercial Dishwasher Replacement	--	132,250	132,250	--	--
Electrical Service Upgrade	--	230,000	230,000	--	--
Emery Building Upgrades	--	202,000	202,000	--	--
Dorm Remodel	--	250,000	250,000	--	--
Utility Tunnel Emergency Repairs	--	100,000	100,000	300,000	300,000
Elevator Emergency Repairs	--	220,000	220,000	307,030	307,030
ADA Playground Upgrade	--	--	--	400,000	400,000
Window Replacement Project	--	--	--	260,811	260,811
Hazardous Materials Abatement	--	--	--	180,000	180,000
Student Use Area Renovations	--	--	--	250,000	250,000
Electrical & Safety Upgrades	--	--	--	187,500	187,500
Department of Corrections					
Rehabilitation & Repair	44,152	1,588,815	1,588,815	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	--	150,820	150,820	685,144	685,144
Subtotal--SIBF	\$ 15,888,538	\$ 46,923,367	\$ 46,923,367	\$ 23,182,920	\$ 23,182,920
LSH Wastewater Treatment	129,620	129,620	129,620	129,620	129,620
LSH Security Cameras	1,038	132,382	132,382	--	--
LSH Ligature Resistant Furniture	80,926	--	--	--	--
KCVAO Soldiers Homes	4,845	--	--	--	--
LSH Video Surveillance System	--	307,972	307,972	--	--
OSH Biddle Courtyard	--	--	--	--	492,886
State Building Insurance Premium	325,000	325,000	325,000	575,000	575,000
KDADS Projects - Interest	2,585,194	4,225	4,225	--	--
KDADS Noncapital	--	264,225	264,225	--	--
Total--SIBF	\$ 19,015,161	\$ 48,086,791	\$ 48,086,791	\$ 23,887,540	\$ 24,380,426
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	8,041	2,299,852	2,299,852	4,276,735	4,276,735
El Dorado Correctional Facility					
Rehabilitation & Repair	940,832	522,657	522,657	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	187,660	503,821	503,821	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	986,074	77,121	77,121	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	632,307	837,640	837,640	--	--
Larned State Correctional Facility					
Rehabilitation & Repair	313,208	735,005	735,005	--	--
Norton Correctional Facility					
Rehabilitation & Repair	286,522	319,288	319,288	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	382,269	860,611	860,611	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	243,890	498,123	498,123	--	--
Subtotal--CIBF	\$ 3,980,803	\$ 6,654,118	\$ 6,654,118	\$ 4,276,735	\$ 4,276,735
State Building Insurance Premium	400,000	550,000	550,000	675,000	675,000
Work Order Management Software	35,802	40,625	40,625	40,265	40,265
Total--CIBF	\$ 4,416,605	\$ 7,244,743	\$ 7,244,743	\$ 4,992,000	\$ 4,992,000

Expenditures for Capital Improvements by Project

	FY 2023 Actual	FY 2024 Gov. Rec	FY 2024 Approved	FY 2025 Gov. Rec	FY 2025 Approved
State General Fund					
Department of Administration					
Rehabilitation & Repair	4,142,436	5,002,287	5,002,287	5,000,000	5,000,000
Docking State Office Building Renovation	54,931,985	5,068,015	5,068,015	--	--
Mail Scanning Building	--	250,000	250,000	--	--
State Treasurer					
Water Supply Storage Debt	51,989,864	10,136	10,136	--	--
Department for Children & Families					
Rehabilitation & Repair	8,555	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	10,430	--	--	--	--
Larned State Hospital					
Rehabilitation & Repair	1,084	--	--	--	--
Department of Health & Environment					
Laboratory Construction	32,276,107	223,893	223,893	--	--
Department of Labor					
Rehabilitation & Repair	77,870	144,129	144,129	120,000	120,000
Eastman 2nd Floor Renovation	485,997	--	--	--	--
Vestibule at 401	19,156	--	--	--	--
Eastman Roof	45,101	--	--	--	--
Parking Lot Reseal	61,940	--	--	--	--
Boiler Replacement	63,007	--	--	--	--
Repair/Replace HVAC Vents	--	180,000	180,000	--	--
Replace Entry Doors	--	--	--	126,000	126,000
Phase 3 of Basement Renovation	--	270,000	270,000	--	--
Replacement of Engineered Air Handlers	--	--	--	300,000	300,000
First Floor Reconfiguration at 401	--	--	--	150,000	150,000
Breakroom Renovation (401)	--	36,000	36,000	--	--
Security Upgrade (All Locations)	--	204,000	204,000	--	--
Office of Veterans Services					
Scattering Garden Wall	--	35,000	35,000	--	--
Committal Restrooms	--	--	--	262,911	262,911
Cemetery Rehabilitation & Repair	61,941	378,939	378,939	28,980	28,980
School for the Blind					
Rehabilitation & Repair	433	--	--	--	--
Board of Regents					
Demolition of Buildings	750,000	5,262,984	5,262,984	10,000,000	5,000,000
Capital Renewal Initiative	--	--	--	20,000,000	20,000,000
KUMC Cancer Research Facility	--	--	--	75,000,000	--
KSU Ag Innovation Initiative	--	--	--	25,000,000	--
KSU Vet Medicine Animal Diagnostic Lab	--	--	--	--	--
PSU Center for READING Improvements	--	--	--	2,000,000	--
PSU Science Lab Upgrades	--	--	--	--	--
FHSU Nursing Workforce Development	--	--	--	15,000,000	--
Fort Hays State University					
Forsyth Library Renovation	--	1,516,000	1,516,000	--	--
Gross Coliseum HVAC	--	2,653,000	2,653,000	--	--
Memorial Union Addition Debt Service	--	6,000,000	6,000,000	--	--
Nursing Workforce Development Expansion	--	--	--	--	15,000,000
Kansas State University					
Deferred Maintenance	224,000	--	--	--	--
Building Demolition	--	4,600,000	4,600,000	--	--
Capital Renewal	1,429,403	15,015,597	15,015,597	--	--
BRI Vaccine Research Improvements	132,984	--	--	--	--
Seaton Hall Training Lab	--	1,400,000	1,400,000	--	--
Building Demolition	--	3,677,000	3,677,000	--	--
Polytechnic ESCO Debt Service	192,500	--	--	--	--

Expenditures for Capital Improvements by Project

	FY 2023 Actual	FY 2024 Gov. Rec	FY 2024 Approved	FY 2025 Gov. Rec	FY 2025 Approved
Kansas State University, Cont'd					
Ag Innovation Initiative	--	--	--	--	25,000,000
Pure Imagination Facility	--	--	--	--	3,100,000
Biosecurity Research	--	--	--	--	2,200,000
KSU--Veterinary Medical Center					
KSUIC-CVM Capital Lease	159,082	--	--	--	--
KSU--ESARP					
Water Lab HVAC	75,244	--	--	--	--
North Central Experiment Repairs	6,528	--	--	--	--
Emporia State University					
Building Rehabilitation & Repair	1,318,945	3,753,055	3,753,055	--	8,100,000
Memorial Union Renovation Debt Service	--	--	--	--	--
Pittsburg State University					
Building Rehabilitation & Repair	807,298	4,714,594	4,714,594	--	--
NIMA Prove-Out Facility	--	4,000,000	4,000,000	--	--
Center for READING Improvements	--	--	--	--	2,000,000
University of Kansas					
Kansas Geological Survey Renovations	--	--	--	1,850,000	1,850,000
Capital Renewal	4,858,872	9,919,628	9,919,628	--	--
Building Demolition	792,008	170,992	170,992	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	3,991,503	3,193,013	3,193,013	--	--
Health Science Education Center	--	6,500,000	6,500,000	--	--
Cancer Research Facility	--	--	--	--	75,000,000
Wichita State University					
Capital Renewal	2,502,164	--	--	--	--
Rehabilitation & Repair	1,382,786	--	--	--	--
Marcus Welcome Center Addition	--	412,500	412,500	--	--
McKnight Ventilation Project	--	2,050,000	2,050,000	--	--
Henrion HVAC Improvements	--	1,074,336	1,074,336	--	--
Health Science Education Center	--	6,500,000	6,500,000	--	--
Building Demolition	--	500,000	500,000	--	--
Historical Society					
Rehabilitation & Repair	457,899	375,000	375,000	375,000	375,000
Replace Roofs at Shawnee Indian Mission	--	350,000	350,000	--	--
Replace Air Handling Units & Chiller	--	--	--	2,760,000	2,760,000
Charles Curtis Home Purchase	--	--	--	--	300,000
Kansas Neurological Institute					
Rehabilitation & Repair	1,491	--	--	--	--
Department of Corrections					
Rehabilitation & Repair	414,559	4,000,000	4,000,000	--	--
Athena 2 Principal	3,128,782	3,178,658	3,178,658	9,921,901	3,229,329
LCF Career Campus	--	--	10,000,000	20,000,000	10,000,000
TCF Med/Behavioral Support Building	--	--	--	40,235,000	--
Lansing Future Prison Museum	--	--	490,000	--	--
HCF Replacement	--	--	--	377,612,532	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	75,172	--	--	--	--
El Dorado Correctional Facility					
Rehabilitation & Repair	840,832	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	7,482	--	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	307,015	--	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	997,500	--	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	24	--	--	--	--

Expenditures for Capital Improvements by Project

	FY 2023 Actual	FY 2024 Gov. Rec	FY 2024 Approved	FY 2025 Gov. Rec	FY 2025 Approved
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	403,886	--	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	11,832	--	--	--	--
Adjutant General					
Rehabilitation & Repair	2,074,498	4,538,917	4,538,917	3,500,000	3,500,000
SDB Design	1,124,090	474,730	474,730	--	--
Hays New Armory	1,041,320	17,085,980	17,085,980	--	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	16,023	300,000	300,000	300,000	300,000
Pittsburg Regional Crime Center & Lab	--	--	--	--	3,050,000
Kansas Water Office					
Water Storage Future Use	2,988,250	--	--	--	--
State Fair					
Rehabilitation & Repair	963,446	2,965,510	2,965,510	--	--
Bison Arena Renovation	--	9,908,670	9,908,670	--	--
Department of Wildlife & Parks					
Flint Hills Trail System	--	3,000,000	3,000,000	--	--
Dam Repairs	--	2,500,000	2,500,000	--	--
Lovewell Land Purchase	--	--	--	200,000	--
El Dorado Shower Building	--	200,000	200,000	--	--
Total--State General Fund	\$ 177,653,324	\$ 143,592,563	\$ 154,082,563	\$ 609,742,324	\$ 186,752,220
Regents Restricted Funds					
Emporia State University					
Building Rehabilitation & Repair	1,257,605	7,505,600	7,505,600	21,900,170	21,900,170
Student Rehabilitation & Repair	336,588	10,537	10,537	--	--
Parking Maintenance	264,810	--	--	--	--
Twin Towers Student Housing Debt Service	600,000	635,000	635,000	665,000	665,000
Memorial Union Renovation Debt Service	745,000	775,000	775,000	810,000	810,000
Abigail Morse Residence Hall Debt Service Princ	1,275,000	1,340,000	1,340,000	1,405,000	1,405,000
Fort Hays State University					
Forsyth Library Renovation	490,710	5,000,000	5,000,000	47,000	47,000
Akers Energy Center	--	4,000,000	4,000,000	15,000,000	15,000,000
Deferred Maintenance	230,965	2,200,000	2,200,000	3,300,000	3,300,000
Parking Maintenance	1,725,068	338,825	338,825	838,825	838,825
Student Union Rehabilitation & Repair	400,000	10,000	10,000	165,000	165,000
Student Housing Rehabilitation & Repair	480,000	505,000	505,000	520,000	520,000
Building Rehabilitation & Repair	885,000	920,000	920,000	955,000	955,000
Kansas State University					
Deferred Maintenance	1,876,378	9,800,000	9,800,000	3,800,000	3,800,000
Rehabilitation & Repair	4,460,602	2,875,038	2,875,038	--	--
Agronomy North Farm & Global Center	--	12,500,000	12,500,000	12,500,000	12,500,000
Parking Lot Maintenance	111,112	500,000	500,000	500,000	500,000
Steam Tunnels Capital Lease	78,990	85,094	85,094	44,591	44,591
Jardine Hall Debt Service	2,325,000	2,440,000	2,440,000	2,570,000	2,570,000
Student Union Parking Debt Service	640,000	660,000	660,000	680,000	680,000
Energy Conservation Debt Service	2,103,708	1,060,000	1,060,000	765,000	765,000
Qualified Energy Conservation Bonds Debt Servic	955,000	1,000,000	1,000,000	1,045,000	1,045,000
Wefald Hall Residence & Dining Debt Service	1,515,000	1,600,000	1,600,000	1,680,000	1,680,000
Student Union Renovation Debt Service	1,070,000	1,105,000	1,105,000	1,140,000	1,140,000
Salina Residence Hall	--	170,000	170,000	175,000	175,000
Child Care Development Center Debt Service	21,010	185,000	185,000	195,000	195,000
Recreation Center Debt Service	630,000	660,000	660,000	690,000	690,000
Research Initiative Debt Service	1,250,000	1,515,000	1,515,000	1,590,000	1,590,000
Landfill Remediation Debt Service	95,000	105,000	105,000	100,000	100,000
Chiller Plant Debt Service	2,380,000	2,500,000	2,500,000	2,625,000	2,625,000

Expenditures for Capital Improvements by Project

	FY 2023 Actual	FY 2024 Gov. Rec	FY 2024 Approved	FY 2025 Gov. Rec	FY 2025 Approved
Kansas State University, Cont'd					
Seaton Hall Renovation Debt Service	--	--	--	2,250,000	2,250,000
Electrical Upgrade Debt Service	805,000	--	--	850,000	850,000
Deferred Maintenance Debt Service	300,000	300,000	300,000	300,000	300,000
Polytechnic ESCO Debt Service	46,200	197,500	197,500	202,500	202,500
Derby Dining Center Debt Service	390,000	405,000	405,000	425,000	425,000
Kansas State University--ESARP					
Rehabilitation & Repair	92,355	--	--	--	--
Entomology HVAC/Lab Expansion	7,974	--	--	--	--
Knox Land	85,000	85,000	85,000	85,000	85,000
KSU--Veterinary Medical Center					
Rehabilitation & Repair	582	--	--	--	--
Mosier Hall Scanner	27,141	--	--	--	--
Rabies Lab Entrance	21,144	--	--	--	--
AHU Replacement	41,968	608,896	608,896	--	--
KSUIC-CVM Capital Lease	209,464	368,546	368,546	368,546	368,546
Pittsburg State University					
Building Rehabilitation & Repair	2,336,682	420,000	420,000	1,320,000	1,320,000
Deferred Maintenance	--	3,859,140	3,859,140	1,000,000	1,000,000
Overman Student Center Rehab & Repair	--	250,000	250,000	250,000	250,000
Parking Maintenance	126,563	200,000	200,000	200,000	200,000
Gorilla Rising Project	--	2,500,000	2,500,000	2,500,000	2,500,000
Overman Student Center/Housing Debt Svc.	845,000	1,365,000	1,365,000	1,430,000	1,430,000
Housing Renovation/New Housing Debt Svc.	425,000	--	--	--	--
Overman Student Center Debt Service	70,000	--	--	--	--
Willard Hall Debt Service	220,000	--	--	--	--
Energy Conservation Debt Service	726,978	415,000	415,000	--	--
Parking Facility Debt Service	256,324	235,000	235,000	245,000	245,000
Student Housing Debt Service	565,000	585,000	585,000	600,000	600,000
Facilities Conservation Improvement Program Del	59,769	--	--	--	--
University of Kansas					
Deferred Maintenance	323,728	8,376,970	8,376,970	3,664,464	3,664,464
Rehabilitation & Repair	10,003,076	20,715,244	20,715,244	--	--
Health Science Education Center	--	71,000,000	71,000,000	--	--
Memorial Stadium Renovations	64,914	34,935,086	34,935,086	50,000,000	50,000,000
Kansas Geological Survey Renovations	--	3,800,000	3,800,000	--	--
Parking Maintenance	31,979	3,011,334	3,011,334	2,420,000	2,420,000
Student Housing	1,175,229	2,586,827	2,586,827	1,200,000	1,200,000
Student Housing-Hashinger Debt Service	400,000	415,000	415,000	440,000	440,000
Student Housing Debt Service	1,460,000	1,595,000	1,595,000	1,675,000	1,675,000
Student Housing-GSP Hall Debt Service	415,000	435,000	435,000	455,000	455,000
Student Housing-McCollum Hall Debt Service	1,435,000	1,505,000	1,505,000	1,580,000	1,580,000
Student Housing-Corbin Hall Debt Service	415,000	435,000	435,000	455,000	455,000
McCollum Hall Parking Debt Service	195,000	205,000	205,000	215,000	215,000
Student Recreation Center Debt Service	345,000	360,000	360,000	375,000	375,000
Energy Conservation Debt Service	1,385,000	1,470,000	1,470,000	1,560,000	1,560,000
Engineering Facility Debt Service	2,340,000	2,460,000	2,460,000	2,580,000	2,580,000
Earth, Energy & Environment Center	720,000	755,000	755,000	795,000	795,000
Law Enforcement Center Rehab & Repair	--	--	--	--	20,000,000
University of Kansas Medical Center					
Rehabilitation & Repair	8,299,328	5,722,303	5,722,303	6,910,732	6,910,732
Parking Maintenance	24,058	2,100,000	2,100,000	2,200,000	2,200,000
Energy Conservation Debt Service	476,250	502,500	502,500	529,500	529,500
Health Education Building Debt Service	600,000	630,000	630,000	660,000	660,000
Research Institute Debt Service	905,000	945,000	945,000	995,000	995,000
Hemenway Research Building Debt Service	2,698,750	2,847,500	2,847,500	3,000,500	3,000,500
Parking Garage 5 Debt Service	1,500,000	1,545,000	1,545,000	1,590,000	1,590,000

Expenditures for Capital Improvements by Project

	FY 2023 Actual	FY 2024 Gov. Rec	FY 2024 Approved	FY 2025 Gov. Rec	FY 2025 Approved
Wichita State University					
Marcus Welcome Center Addition	24,402	3,450,000	3,450,000	--	--
Rehabilitation & Repair	7,645,247	7,832,237	7,832,237	10,131,400	10,131,400
University Stadium Project	164,005	2,000,000	2,000,000	2,900,000	2,900,000
NIAR Tech & Innovation Building	--	24,000,000	24,000,000	27,840,000	27,840,000
Health Science Education Center	--	64,000,000	64,000,000	54,320,000	54,320,000
Parking Maintenance	281,238	500,000	500,000	500,000	500,000
NIAR Tech & Innovation Building	--	256,626	256,626	268,174	268,174
University Stadium Project Debt Service	--	301,367	301,367	314,928	314,928
Geology Building Remodel Debt Service	--	--	--	299,679	299,679
Shocker Residence Hall Debt Service	1,375,000	1,440,000	1,440,000	1,510,000	1,510,000
Engineering Research Lab Debt Service	855,000	900,000	900,000	--	--
Convergence Sciences 2 Debt Service	260,000	275,000	275,000	290,000	290,000
Rhatigan Student Center Debt Service	1,850,000	1,940,000	1,940,000	--	--
Parking Garage Debt Service	310,000	330,000	330,000	345,000	345,000
Woolsey Hall Debt Service	535,000	560,000	560,000	590,000	590,000
Flats & Suites Debt Service	1,345,000	1,415,000	1,415,000	1,485,000	1,485,000
Clinton Hall Shocker Success Center	385,000	315,001	315,001	330,001	330,001
Honors College Foundation Loan	50,000	50,000	50,000	--	--
Total--Regents Restricted Funds	\$ 86,152,894	\$ 351,712,171	\$ 351,712,171	\$ 272,156,010	\$ 292,156,010
Special Revenue Funds					
Department of Administration					
Docking State Office Building Renovation	55,159,812	3,092,388	3,092,388	--	--
Rehabilitation & Repair	513,659	250,000	250,000	250,000	250,000
Capitol Complex Air Handler	115,433	1,490,677	1,490,677	1,490,677	1,490,677
Capitol Complex Security Enhancement	2,425,905	1,632,814	1,632,814	1,632,814	1,632,814
Printing Plant Improvements	--	2,188,000	2,188,000	2,188,000	2,188,000
Department of Commerce					
HVAC Improvement Project	--	--	--	100,000	100,000
Elevator #2	--	230,000	230,000	--	--
Department for Children & Families					
Region Rehabilitation & Repair	885,894	--	--	200,000	200,000
Larned State Hospital					
Surveillance System	--	110,000	110,000	--	--
Rehabilitation & Repair	2,989	--	--	--	--
Parsons State Hospital					
Rehabilitation & Repair	11,906	60,000	60,000	--	--
Department of Labor					
Rehabilitation & Repair	65,860	96,086	96,086	80,000	80,000
Eastman 2nd Floor Renovation	348,887	--	--	--	--
Vestibule at 401	12,771	--	--	--	--
Eastman Roof	30,068	--	--	--	--
Parking Lot Reseal	35,228	--	--	--	--
Boiler Replacement	42,004	--	--	--	--
Repair/Replace HVAC Vents	--	120,000	120,000	--	--
Replace Entry Doors	--	--	--	84,000	84,000
Phase 3 of Basement Renovation	--	180,000	180,000	--	--
Replacement of Engineered Air Handlers	--	--	--	200,000	200,000
First Floor Reconfiguration at 401	--	--	--	100,000	100,000
Breakroom Renovation (401)	--	24,000	24,000	--	--
Security Upgrade (All Locations)	--	136,000	136,000	--	--
Office of Veterans Services					
KSH Rehabilitation & Repair	--	46,007	46,007	--	--
Columbarium Wall	--	460,000	460,000	--	--

Expenditures for Capital Improvements by Project

	FY 2023 Actual	FY 2024 Gov. Rec	FY 2024 Approved	FY 2025 Gov. Rec	FY 2025 Approved
School for the Blind					
HVAC Replacement	389,329	610,671	610,671	--	--
Rehabilitation & Repair	499	--	--	--	--
Campus Boilers & HVAC Projects	142,120	--	--	--	--
School for the Deaf					
Rehabilitation & Repair	27,248	--	--	--	--
HVAC--ARPA-SFRF	--	1,000,000	1,000,000	--	--
Historical Society					
Rehabilitation & Repair	40,633	--	--	--	--
Cottonwood Ranch in Studley	--	65,000	65,000	--	--
Red Rocks in Lyon County	--	--	--	85,000	85,000
Fire Detection Modernization	162,000	--	--	--	--
Department of Corrections					
Rehabilitation & Repair	977,864	--	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	13,096	--	--	--	--
Adjutant General					
Rehabilitation & Repair	16,833,255	17,874,055	17,874,055	13,500,000	13,500,000
SDB Remodel	--	22,628,000	22,628,000	--	--
JFHQ Design & Construction	8,708,260	20,415	20,415	--	--
Salina Solar Panels	3,651,411	--	--	--	--
Great Bend Maintenance Shop	496,160	3,000,000	3,000,000	3,000,000	3,000,000
Kansas Bureau of Investigation					
Rehabilitation & Repair	16,579	--	--	--	--
Great Bend HVAC	--	910,000	910,000	--	--
Highway Patrol					
Troop J Major Projects	182,915	8,167,492	938,975	--	--
Troop J Maintenance	--	177,634	177,634	--	--
Troop Facility Major Projects	199,267	877,115	877,115	958,360	958,360
Troop Facility Maintenance	3,935	46,122	46,122	34,960	34,960
Troop I Scale House Repair & Replacement	--	1,186,000	1,186,000	1,197,500	1,197,500
Troop Storage/Expansion	--	--	--	--	--
Hays Hangar	--	--	--	1,280,000	1,280,000
KHP Dispatch Center	--	10,000,000	--	--	--
Department of Health & Environment					
New Laboratory	30,762,428	112,573	112,573	--	--
Kansas State Fair					
Rehabilitation & Repair	354,772	755,500	755,500	772,877	772,877
Vehicles & Equipment	69,591	--	--	--	--
Debt Service	168,858	168,858	168,858	168,858	168,858
Department of Wildlife & Parks					
Parks Major Maintenance & Trails	2,945,723	4,294,841	4,294,841	4,010,000	4,010,000
Flint Hills Trail System	--	3,000,000	3,000,000	3,500,000	3,500,000
Parks Cheney Rural Water	495,461	--	--	--	--
Land & Water Development	234,869	--	--	--	--
Wetlands Acquisition & Development	1,145,338	2,800,000	2,800,000	2,800,000	2,800,000
Building Maintenance	10,726	220,000	220,000	220,000	220,000
Motorboat Access	613,157	2,974,000	2,974,000	3,471,500	3,471,500
Flood Damage/Repairs	414,648	--	--	--	--
River Access	--	150,000	150,000	150,000	150,000
Road Maintenance	2,008,881	1,700,000	1,700,000	1,700,000	1,700,000
Bridge Maintenance	--	200,000	200,000	200,000	200,000
Coast Guard	49,256	400,000	400,000	600,000	600,000
Public Lands Major Maintenance	1,571,528	150,000	150,000	150,000	150,000
Land Acquisition	819,411	400,000	400,000	400,000	400,000
Cabin Site Preparation	--	500,000	500,000	--	--
Shooting Range Development	242,140	2,100,000	2,100,000	2,100,000	2,100,000

Expenditures for Capital Improvements by Project

	FY 2023 Actual	FY 2024 Gov. Rec	FY 2024 Approved	FY 2025 Gov. Rec	FY 2025 Approved
Department of Wildlife & Parks, Cont'd					
Dam Repairs	--	625,000	625,000	625,000	625,000
Fish & Wildlife Major Maintenance	2,484,989	4,226,492	4,226,492	4,348,899	4,348,899
Lovewell Land Purchase	--	--	--	600,000	--
El Dorado Shower Building	--	--	--	--	--
Lehigh, Little Jerusalem, Kannapolis, Clinton	--	3,500,000	3,500,000	6,300,000	6,300,000
Kansas Department of Transportation					
Debt Service on Highway Projects	231,410,000	103,415,000	103,415,000	106,125,000	106,125,000
Construction Operations	20,176	--	--	--	--
Total--Special Revenue Funds	\$ 367,316,939	\$ 208,370,740	\$ 191,142,223	\$ 164,623,445	\$ 164,023,445
State Highway Fund					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	4,005,346	5,947,395	5,947,395	5,200,000	5,200,000
KDOT Buildings--Reroof	462,331	785,970	785,970	659,080	659,080
KDOT Buildings--Subarea Modernization	2,425,988	14,489,342	14,489,342	4,560,115	4,560,115
Land Purchases	976	500,780	500,780	--	--
District Two Annex Replacement	926	--	--	--	--
District Five Shop Replacement	--	--	--	--	--
Salt Storage Facilities	--	729,246	729,246	285,133	285,133
District Five Shop Modernization	1,676,580	--	--	--	--
Electrical & Bay Extension Area Shops	--	1,739,328	1,739,328	1,843,688	1,843,688
Relocate Area Office - Concordia	27,112	--	--	--	--
Construct District One Headquarters	199,618	24,201,146	24,201,146	--	--
Sharon Springs Equipment Storage Bay	540,842	--	--	--	--
Preservation	734,970,013	679,140,214	679,140,214	674,140,001	674,390,001
City/County Construction	125,897,444	169,164,573	169,164,573	155,990,568	155,990,568
Construction Contracts	797,273,765	380,582,538	380,582,538	536,541,479	536,541,479
Design Contracts	254,248,035	82,548,117	82,548,117	81,296,547	81,296,547
Construction Operations	102,079,385	106,266,207	106,266,207	106,085,024	106,085,024
Total--State Highway Fund	\$ 2,023,808,361	\$ 1,466,094,856	\$ 1,466,094,856	\$ 1,566,601,635	\$ 1,566,851,635
Total--State Capital Improvements	\$ 2,709,913,460	\$ 2,320,904,204	\$ 2,314,165,687	\$ 2,693,583,069	\$ 2,290,242,965
Off-Budget Expenditures					
Department of Administration					
Rehabilitation & Repair	(3,234,070)	--	--	--	--
Curtis Building Debt Service	3,002,735	3,152,497	3,152,497	3,299,613	3,299,613
Myriad Building Debt Service	571,274	582,321	582,321	597,365	597,365
Total--Off-Budget Expenditures	\$ 339,939	\$ 3,734,818	\$ 3,734,818	\$ 3,896,978	\$ 3,896,978

Schedules

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

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

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

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2024 Approved Budget
Summary of State Expenditures					
State Operations	7,090,422,884	11,917,500	34,772,941	(15,716,000)	7,121,397,325
Aid to Local Governments	7,394,969,059	(1,617,778)	1,331,443	--	7,394,682,724
Other Assistance	8,387,680,390	23,941,600	1,144,000	2,856,000	8,415,621,990
Subtotal--Operating Expenditures	\$ 22,873,072,333	\$ 34,241,322	\$ 37,248,384	\$ (12,860,000)	\$ 22,931,702,039
Capital Improvements	2,399,130,851	497,658,662	(452,510,000)	(27,228,517)	2,417,050,996
Total Expenditures	\$ 25,272,203,184	\$ 531,899,984	\$ (415,261,616)	\$ (40,088,517)	\$ 25,348,753,035
Expenditures by Object					
Salaries & Wages	3,744,700,098	4,185,250	7,174,523	(4,000,000)	3,752,059,871
Contractual Services	2,709,852,695	7,732,250	27,476,018	(11,716,000)	2,733,344,963
Commodities	227,590,922	--	272,400	--	227,863,322
Capital Outlay	240,363,949	--	(150,000)	--	240,213,949
Debt Service	167,915,220	--	--	--	167,915,220
Subtotal--State Operations	\$ 7,090,422,884	\$ 11,917,500	\$ 34,772,941	\$ (15,716,000)	\$ 7,121,397,325
Aid to Local Governments	7,394,969,059	(1,617,778)	1,331,443	--	7,394,682,724
Other Assistance	8,387,680,390	23,941,600	1,144,000	2,856,000	8,415,621,990
Subtotal--Operating Expenditures	\$ 22,873,072,333	\$ 34,241,322	\$ 37,248,384	\$ (12,860,000)	\$ 22,931,702,039
Capital Improvements	2,399,130,851	497,658,662	(452,510,000)	(27,228,517)	2,417,050,996
Total Expenditures	\$ 25,272,203,184	\$ 531,899,984	\$ (415,261,616)	\$ (40,088,517)	\$ 25,348,753,035
Expenditures by Fund Class					
State General Fund	9,903,077,321	506,766,984	(422,719,068)	(15,763,000)	9,971,362,237
Water Plan Fund	53,953,263	--	--	--	53,953,263
Economic Development Initiatives Fund	49,176,528	--	--	--	49,176,528
Expanded Lottery Act Revenues Fund	79,898,000	--	--	--	79,898,000
Children's Initiatives Fund	59,145,564	--	--	--	59,145,564
State Highway Fund	2,159,512,158	--	--	--	2,159,512,158
Educational Building Fund	99,113,950	--	--	--	99,113,950
State Institutions Building Fund	48,086,791	--	--	--	48,086,791
Correctional Institutions Building Fund	7,244,383	--	--	--	7,244,383
Other Funds	12,812,995,226	25,133,000	7,457,452	(24,325,517)	12,821,260,161
Total Expenditures	\$ 25,272,203,184	\$ 531,899,984	\$ (415,261,616)	\$ (40,088,517)	\$ 25,348,753,035

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2025 Approved Budget
Summary of State Expenditures					
State Operations	7,088,011,149	26,641,986	19,939,419	(14,550,000)	7,120,042,554
Aid to Local Governments	7,299,515,827	8,955,114	(92,028,013)	--	7,216,442,928
Other Assistance	8,866,252,489	176,436,234	(346,678,662)	(15,435,000)	8,680,575,061
Subtotal--Operating Expenditures	\$ 23,253,779,465	\$ 212,033,334	\$ (418,767,256)	\$ (29,985,000)	\$ 23,017,060,543
Capital Improvements	3,269,943,612	(497,658,662)	(398,372,593)	(2,635,000)	2,371,277,357
Total Expenditures	\$ 26,523,723,077	\$ (285,625,328)	\$ (817,139,849)	\$ (32,620,000)	\$ 25,388,337,900
Expenditures by Object					
Salaries & Wages	3,936,567,149	22,383,636	(40,953,349)	(350,000)	3,917,647,436
Contractual Services	2,531,197,570	4,258,350	63,367,821	(14,200,000)	2,584,623,741
Commodities	234,007,385	--	(149,697)	--	233,857,688
Capital Outlay	223,078,729	--	(2,325,356)	--	220,753,373
Debt Service	163,160,316	--	--	--	163,160,316
Subtotal--State Operations	\$ 7,088,011,149	\$ 26,641,986	\$ 19,939,419	\$ (14,550,000)	\$ 7,120,042,554
Aid to Local Governments	7,299,515,827	8,955,114	(92,028,013)	--	7,216,442,928
Other Assistance	8,866,252,489	176,436,234	(346,678,662)	(15,435,000)	8,680,575,061
Subtotal--Operating Expenditures	\$ 23,253,779,465	\$ 212,033,334	\$ (418,767,256)	\$ (29,985,000)	\$ 23,017,060,543
Capital Improvements	3,269,943,612	(497,658,662)	(398,372,593)	(2,635,000)	2,371,277,357
Total Expenditures	\$ 26,523,723,077	\$ (285,625,328)	\$ (817,139,849)	\$ (32,620,000)	\$ 25,388,337,900
Expenditures by Fund Class					
State General Fund	11,180,463,817	(387,698,474)	(182,999,028)	(25,135,000)	10,584,631,315
Water Plan Fund	40,666,372	--	--	--	40,666,372
Economic Development Initiatives Fund	47,542,020	--	200,000	--	47,742,020
Expanded Lottery Act Revenues Fund	77,390,000	--	--	--	77,390,000
Children's Initiatives Fund	57,485,993	--	4,185,000	--	61,670,993
State Highway Fund	2,266,498,798	--	17,525,398	(5,000,000)	2,279,024,196
Educational Building Fund	53,000,000	--	--	--	53,000,000
State Institutions Building Fund	24,380,426	--	--	--	24,380,426
Correctional Institutions Building Fund	4,992,000	--	--	--	4,992,000
Other Funds	12,771,303,651	102,073,146	(656,051,219)	(2,485,000)	12,214,840,578
Total Expenditures	\$ 26,523,723,077	\$ (285,625,328)	\$ (817,139,849)	\$ (32,620,000)	\$ 25,388,337,900

Schedule 1.2--State Expenditures from the State General Fund

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Salaries & Wages	1,514,449,874	4,185,250	7,507,796	(4,000,000)	1,522,142,920
Other Operating Expenditures	782,871,168	677,250	27,904,693	(11,716,000)	799,737,111
Subtotal--State Operations	\$ 2,297,321,042	\$ 4,862,500	\$ 35,412,489	\$ (15,716,000)	\$ 2,321,880,031
Aid to Local Governments	4,910,312,462	(9,122,778)	1,331,443	--	4,902,521,127
Other Assistance	2,494,018,832	13,368,600	3,047,000	(47,000)	2,510,387,432
Subtotal--Operating Expenditures	\$ 9,701,652,336	\$ 9,108,322	\$ 39,790,932	\$ (15,763,000)	\$ 9,734,788,590
Capital Improvements	201,424,985	497,658,662	(462,510,000)	--	236,573,647
Total Expenditures	\$ 9,903,077,321	\$ 506,766,984	\$ (422,719,068)	\$ (15,763,000)	\$ 9,971,362,237
State Operations					
General Government	417,233,477	--	4,336,489	--	421,569,966
Human Services	579,268,577	862,500	(731,000)	--	579,400,077
Education	792,879,142	--	--	--	792,879,142
Public Safety	490,858,554	4,000,000	31,507,000	(15,716,000)	510,649,554
Agriculture & Natural Resources	17,081,292	--	300,000	--	17,381,292
State Employee Pay Plan	--	--	--	--	--
State Finance Council Regents Funding	--	--	--	--	--
Subtotal--State Operations	\$ 2,297,321,042	\$ 4,862,500	\$ 35,412,489	\$ (15,716,000)	\$ 2,321,880,031
Aid to Local Governments					
General Government	4,700,000	--	--	--	4,700,000
Human Services	20,420,876	--	--	--	20,420,876
Education	4,832,230,744	(9,122,778)	1,331,443	--	4,824,439,409
Public Safety	52,960,842	--	--	--	52,960,842
State Finance Council Regents Funding	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 4,910,312,462	\$ (9,122,778)	\$ 1,331,443	\$ --	\$ 4,902,521,127
Other Assistance					
General Government	59,385,452	(6,250,000)	500,000	--	53,635,452
Human Services	2,284,253,071	19,618,600	7,547,000	(47,000)	2,311,371,671
Education	107,537,592	--	--	--	107,537,592
Public Safety	42,842,717	--	(5,000,000)	--	37,842,717
Agriculture & Natural Resources	--	--	--	--	--
State Finance Council Regents Funding	--	--	--	--	--
Subtotal--Other Assistance	\$ 2,494,018,832	\$ 13,368,600	\$ 3,047,000	\$ (47,000)	\$ 2,510,387,432
Capital Improvements					
General Government	68,162,860	497,658,662	(473,000,000)	--	92,821,522
Human Services	1,471,961	--	--	--	1,471,961
Education	83,637,699	--	--	--	83,637,699
Public Safety	29,578,285	--	10,490,000	--	40,068,285
Agriculture & Natural Resources	18,574,180	--	--	--	18,574,180
Subtotal--Capital Improvements	\$ 201,424,985	\$ 497,658,662	\$ (462,510,000)	\$ --	\$ 236,573,647
Total Expenditures	\$ 9,903,077,321	\$ 506,766,984	\$ (422,719,068)	\$ (15,763,000)	\$ 9,971,362,237

Schedule 1.2--State Expenditures from the State General Fund

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Salaries & Wages	1,606,631,252	22,162,712	(6,222,946)	(350,000)	1,622,221,018
Other Operating Expenditures	672,536,115	2,639,650	83,109,891	(14,200,000)	744,085,656
Subtotal--State Operations	\$ 2,279,167,367	\$ 24,802,362	\$ 76,886,945	\$ (14,550,000)	\$ 2,366,306,674
Aid to Local Governments	5,299,157,057	(11,212,768)	(43,537,303)	--	5,244,406,986
Other Assistance	2,435,791,437	96,370,594	204,006,434	(7,950,000)	2,728,218,465
Subtotal--Operating Expenditures	\$ 10,014,115,861	\$ 109,960,188	\$ 237,356,076	\$ (22,500,000)	\$ 10,338,932,125
Capital Improvements	1,166,347,956	(497,658,662)	(420,355,104)	(2,635,000)	245,699,190
Total Expenditures	\$ 11,180,463,817	\$ (387,698,474)	\$ (182,999,028)	\$ (25,135,000)	\$ 10,584,631,315
State Operations					
General Government	429,357,261	943,837	(117,282)	(350,000)	429,833,816
Human Services	469,962,525	1,957,900	32,261,095	--	504,181,520
Education	782,295,481	--	50,980,808	(14,150,000)	819,126,289
Public Safety	505,971,186	21,900,625	24,370,486	(50,000)	552,192,297
Agriculture & Natural Resources	18,100,327	--	293,754	--	18,394,081
State Employee Pay Plan	73,480,587	--	(66,629,287)	--	6,851,300
State Finance Council Regents Funding	--	--	35,727,371	--	35,727,371
Subtotal--State Operations	\$ 2,279,167,367	\$ 24,802,362	\$ 76,886,945	\$ (14,550,000)	\$ 2,366,306,674
Aid to Local Governments					
General Government	7,500,000	--	(7,500,000)	--	--
Human Services	62,469,227	--	(21,121,785)	--	41,347,442
Education	5,175,331,152	(11,212,768)	(19,199,778)	--	5,144,918,606
Public Safety	53,856,678	--	2,500,000	--	56,356,678
State Finance Council Regents Funding	--	--	1,784,260	--	1,784,260
Subtotal--Aid to Local Governments	\$ 5,299,157,057	\$ (11,212,768)	\$ (43,537,303)	\$ --	\$ 5,244,406,986
Other Assistance					
General Government	65,639,291	--	34,900,000	(2,500,000)	98,039,291
Human Services	2,130,834,139	87,870,594	202,706,434	(2,500,000)	2,418,911,167
Education	186,833,991	2,500,000	(53,500,000)	(2,950,000)	132,883,991
Public Safety	41,484,016	--	--	--	41,484,016
Agriculture & Natural Resources	11,000,000	6,000,000	(100,000)	--	16,900,000
State Finance Council Regents Funding	--	--	20,000,000	--	20,000,000
Subtotal--Other Assistance	\$ 2,435,791,437	\$ 96,370,594	\$ 204,006,434	\$ (7,950,000)	\$ 2,728,218,465
Capital Improvements					
General Government	561,695,543	(497,658,662)	--	--	64,036,881
Human Services	897,980	--	--	--	897,980
Education	151,985,000	--	11,335,000	(2,635,000)	160,685,000
Public Safety	451,569,433	--	(431,490,104)	--	20,079,329
Agriculture & Natural Resources	200,000	--	(200,000)	--	--
Subtotal--Capital Improvements	\$ 1,166,347,956	\$ (497,658,662)	\$ (420,355,104)	\$ (2,635,000)	\$ 245,699,190
Total Expenditures	\$ 11,180,463,817	\$ (387,698,474)	\$ (182,999,028)	\$ (25,135,000)	\$ 10,584,631,315

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
General Government					
Department of Administration	194,336,691	497,658,662	(472,500,000)	--	219,495,353
Office of the Child Advocate	--	--	--	--	--
Office of Information Technology Services	18,260,000	--	--	--	18,260,000
Kansas Corporation Commission	64,766,197	--	--	--	64,766,197
Citizens Utility Ratepayer Board	1,358,733	--	--	--	1,358,733
Kansas Human Rights Commission	1,533,270	--	--	--	1,533,270
Board of Indigents Defense Services	63,813,494	--	--	--	63,813,494
Health Care Stabilization	40,139,980	--	--	--	40,139,980
Pooled Money Investment Board	841,630	--	--	--	841,630
Kansas Public Employees Retirement Sys.	73,930,298	--	--	--	73,930,298
Department of Commerce	327,692,254	(6,250,000)	(2,950,000)	2,950,000	321,442,254
Kansas Lottery	466,193,712	7,160,000	--	--	473,353,712
Kansas Racing & Gaming Commission	11,614,986	--	(919,873)	--	10,695,113
Department of Revenue	123,700,343	--	--	--	123,700,343
Board of Tax Appeals	2,686,590	--	--	--	2,686,590
Abstracters Board of Examiners	25,711	--	--	--	25,711
Board of Accountancy	507,385	--	--	--	507,385
Office of the State Bank Commissioner	13,299,915	--	--	--	13,299,915
Board of Barbering	215,371	--	325	--	215,696
Behavioral Sciences Regulatory Board	1,173,036	--	--	--	1,173,036
Board of Cosmetology	1,263,851	--	--	--	1,263,851
Department of Credit Unions	1,397,329	--	--	--	1,397,329
Kansas Dental Board	569,069	--	--	--	569,069
Governmental Ethics Commission	814,217	--	--	--	814,217
Board of Healing Arts	7,259,195	--	--	--	7,259,195
Hearing Instruments Board of Examiners	42,695	--	--	--	42,695
Board of Mortuary Arts	332,594	--	--	--	332,594
Board of Nursing	4,297,944	--	30,000	--	4,327,944
Board of Examiners in Optometry	211,282	--	--	--	211,282
Board of Pharmacy	4,320,655	--	--	--	4,320,655
Real Estate Appraisal Board	366,264	--	--	--	366,264
Kansas Real Estate Commission	1,442,840	--	--	--	1,442,840
Board of Technical Professions	822,713	--	--	--	822,713
Board of Veterinary Examiners	380,625	--	--	--	380,625
Office of the Governor	57,268,206	--	--	--	57,268,206
Attorney General	81,746,516	--	(9,954)	(47,000)	81,689,562
Insurance Department	38,815,921	--	--	--	38,815,921
Secretary of State	12,345,226	--	--	--	12,345,226
State Treasurer	84,010,954	--	--	--	84,010,954
Legislative Coordinating Council	833,600	--	250,000	--	1,083,600
Legislature	33,260,809	--	1,000,000	--	34,260,809
Legislative Research Department	5,494,776	--	--	--	5,494,776
Legislative Division of Post Audit	3,543,167	--	--	--	3,543,167
Revisor of Statutes	4,600,848	--	--	--	4,600,848
Judiciary	196,144,298	--	3,393,443	--	199,537,741
Judicial Council	721,018	--	--	--	721,018
Total--General Government	\$ 1,948,396,208	\$ 498,568,662	\$ (471,706,059)	\$ 2,903,000	\$ 1,978,161,811
Human Services					
Department for Aging & Disability Services	3,260,613,236	9,813,000	2,547,000	(47,000)	3,272,926,236
Kansas Neurological Institute	34,032,083	--	--	--	34,032,083
Larned State Hospital	116,609,436	--	--	--	116,609,436

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
General Government					
Department of Administration	679,377,623	(497,583,662)	(3,882,336)	--	177,911,625
Office of the Child Advocate	--	--	547,914	--	547,914
Office of Information Technology Services	19,762,809	750,000	(299,439)	--	20,213,370
Kansas Corporation Commission	100,756,576	--	5,290,846	(500,000)	105,547,422
Citizens Utility Ratepayer Board	1,288,098	--	60,823	--	1,348,921
Kansas Human Rights Commission	1,654,250	--	47,412	--	1,701,662
Board of Indigents Defense Services	60,836,353	--	1,047,329	--	61,883,682
Health Care Stabilization	49,009,411	--	123,538	--	49,132,949
Pooled Money Investment Board	877,800	--	38,384	--	916,184
Kansas Public Employees Retirement Sys.	82,637,368	--	830,584	--	83,467,952
Department of Commerce	208,355,557	13,200,000	55,043,349	(5,500,000)	271,098,906
Kansas Lottery	478,478,853	1,444,000	299,602	--	480,222,455
Kansas Racing & Gaming Commission	12,036,096	--	391,008	--	12,427,104
Department of Revenue	123,221,123	--	4,144,661	--	127,365,784
Board of Tax Appeals	2,231,978	118,837	75,158	--	2,425,973
Abstracters Board of Examiners	25,723	--	--	--	25,723
Board of Accountancy	468,475	--	14,294	--	482,769
Office of the State Bank Commissioner	13,257,239	--	500,562	--	13,757,801
Board of Barbering	221,576	--	5,905	--	227,481
Behavioral Sciences Regulatory Board	1,195,945	--	47,501	--	1,243,446
Board of Cosmetology	1,364,128	--	(48,538)	--	1,315,590
Department of Credit Unions	1,399,725	--	39,538	--	1,439,263
Kansas Dental Board	574,069	--	13,898	--	587,967
Governmental Ethics Commission	818,926	--	39,677	--	858,603
Board of Healing Arts	7,419,731	--	329,482	--	7,749,213
Hearing Instruments Board of Examiners	42,695	--	6,674	--	49,369
Board of Mortuary Arts	334,154	--	12,628	--	346,782
Board of Nursing	4,013,541	--	90,697	--	4,104,238
Board of Examiners in Optometry	232,620	--	3,142	--	235,762
Board of Pharmacy	4,058,214	--	91,699	--	4,149,913
Real Estate Appraisal Board	371,842	--	9,397	--	381,239
Kansas Real Estate Commission	1,459,273	--	39,964	--	1,499,237
Board of Technical Professions	824,843	--	28,547	--	853,390
Board of Veterinary Examiners	385,316	--	15,263	--	400,579
Office of the Governor	58,291,605	--	3,216,127	--	61,507,732
Attorney General	46,571,756	--	(5,555,063)	6,965,000	47,981,693
Insurance Department	39,505,097	--	608,554	--	40,113,651
Secretary of State	7,012,084	--	64,485	--	7,076,569
State Treasurer	145,385,370	7,300,000	(64,451,736)	(2,000,000)	86,233,634
Legislative Coordinating Council	771,397	--	779,414	--	1,550,811
Legislature	25,404,547	--	281,857	--	25,686,404
Legislative Research Department	5,153,147	--	202,861	--	5,356,008
Legislative Division of Post Audit	3,478,835	--	129,810	--	3,608,645
Revisor of Statutes	4,801,277	--	179,158	--	4,980,435
Judiciary	222,466,904	--	(274,184)	--	222,192,720
Judicial Council	727,676	--	25,543	--	753,219
Total--General Government	\$ 2,418,561,625	\$ (474,770,825)	\$ 205,989	\$ (1,035,000)	\$ 1,942,961,789
Human Services					
Department for Aging & Disability Services	3,065,138,312	72,896,350	207,534,310	(10,000,000)	3,335,568,972
Kansas Neurological Institute	32,820,552	--	1,150,553	--	33,971,105
Larned State Hospital	78,204,767	--	2,098,906	--	80,303,673

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Osawatomie State Hospital	65,075,436	--	--	--	65,075,436
Parsons State Hospital & Training Center	39,241,821	--	--	--	39,241,821
Subtotal--KDADS	\$ 3,515,572,012	\$ 9,813,000	\$ 2,547,000	\$ (47,000)	\$ 3,527,885,012
Department for Children & Families	1,025,943,701	1,378,600	--	--	1,027,322,301
Health & Environment--Health	3,898,570,504	19,862,500	4,269,000	--	3,922,702,004
Department of Labor	186,489,869	--	--	--	186,489,869
Commission on Veterans Affairs	54,581,031	--	--	--	54,581,031
Kansas Guardianship Program	1,527,281	--	--	--	1,527,281
Total--Human Services	\$ 8,682,684,398	\$ 31,054,100	\$ 6,816,000	\$ (47,000)	\$ 8,720,507,498
Education					
Department of Education	6,749,339,639	(1,722,778)	1,331,443	--	6,748,948,304
School for the Blind	13,310,406	--	--	--	13,310,406
School for the Deaf	17,271,457	--	--	--	17,271,457
Subtotal--Department of Education	\$ 6,779,921,502	\$ (1,722,778)	\$ 1,331,443	\$ --	\$ 6,779,530,167
Board of Regents	375,821,038	--	--	--	375,821,038
Emporia State University	135,158,272	--	--	--	135,158,272
Fort Hays State University	187,662,524	--	--	--	187,662,524
Kansas State University	681,768,314	--	--	--	681,768,314
Kansas State University--ESARP	167,601,866	--	--	--	167,601,866
KSU--Veterinary Medical Center	69,762,278	--	--	--	69,762,278
Pittsburg State University	146,459,810	--	--	--	146,459,810
University of Kansas	1,070,504,923	--	--	--	1,070,504,923
University of Kansas Medical Center	591,568,225	--	--	--	591,568,225
Wichita State University	882,419,473	--	--	--	882,419,473
Subtotal--Regents	\$ 4,308,726,723	\$ --	\$ --	\$ --	\$ 4,308,726,723
Historical Society	9,129,978	--	--	--	9,129,978
State Library	6,206,369	--	--	--	6,206,369
Total--Education	\$ 11,103,984,572	\$ (1,722,778)	\$ 1,331,443	\$ --	\$ 11,103,593,237
Public Safety					
Department of Corrections	292,454,985	4,000,000	5,565,000	--	302,019,985
El Dorado Correctional Facility	44,747,949	--	--	--	44,747,949
Ellsworth Correctional Facility	21,914,343	--	--	--	21,914,343
Hutchinson Correctional Facility	47,359,234	--	--	--	47,359,234
Lansing Correctional Facility	45,096,446	--	--	--	45,096,446
Larned State Correctional Facility	17,847,346	--	--	--	17,847,346
Norton Correctional Facility	23,962,130	--	--	--	23,962,130
Topeka Correctional Facility	23,385,022	--	--	--	23,385,022
Winfield Correctional Facility	24,863,448	--	--	--	24,863,448
Kansas Juvenile Correctional Complex	27,079,962	--	--	--	27,079,962
Subtotal--Corrections	\$ 568,710,865	\$ 4,000,000	\$ 5,565,000	\$ --	\$ 578,275,865
Adjutant General	169,761,076	--	31,432,000	(15,716,000)	185,477,076
Emergency Medical Services Board	2,805,398	--	--	--	2,805,398
State Fire Marshal	8,321,091	--	--	--	8,321,091
Highway Patrol	140,727,997	--	10,000,000	(27,228,517)	123,499,480
Kansas Bureau of Investigation	48,856,969	--	--	--	48,856,969
Comm. on Peace Officers Stand. & Training	1,106,100	--	--	--	1,106,100
Sentencing Commission	12,346,678	--	--	--	12,346,678
Total--Public Safety	\$ 952,636,174	\$ 4,000,000	\$ 46,997,000	\$ (42,944,517)	\$ 960,688,657

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2025 Approved Budget
Osawatomie State Hospital	55,938,420	--	1,443,706	--	57,382,126
Parsons State Hospital & Training Center	37,473,429	--	1,419,754	--	38,893,183
Subtotal--KDADS	\$ 3,269,575,480	\$ 72,896,350	\$ 213,647,229	\$ (10,000,000)	\$ 3,546,119,059
Department for Children & Families	923,441,188	40,733,600	2,290,691	(1,800,000)	964,665,479
Health & Environment--Health	4,631,669,767	33,295,884	(603,841,731)	--	4,061,123,920
Department of Labor	197,228,557	--	1,405,861	--	198,634,418
Office of Veterans Services	37,376,841	--	1,339,819	--	38,716,660
Kansas Guardianship Program	1,436,652	--	27,482	--	1,464,134
Total--Human Services	\$ 9,060,728,485	\$ 146,925,834	\$ (385,130,649)	\$ (11,800,000)	\$ 8,810,723,670
Education					
Department of Education	6,629,371,954	1,598,114	(62,918,723)	--	6,568,051,345
School for the Blind	14,521,958	--	403,302	--	14,925,260
School for the Deaf	17,307,131	--	427,318	--	17,734,449
Subtotal--Department of Education	\$ 6,661,201,043	\$ 1,598,114	\$ (62,088,103)	\$ --	\$ 6,600,711,054
Board of Regents	590,731,294	2,500,000	(99,565,849)	(2,200,000)	491,465,445
Emporia State University	117,213,243	--	27,157,974	(9,000,000)	135,371,217
Fort Hays State University	179,882,659	--	14,961,552	--	194,844,211
Kansas State University	635,440,761	--	45,793,887	(7,785,000)	673,449,648
Kansas State University--ESARP	168,003,057	--	(292,739)	--	167,710,318
KSU--Veterinary Medical Center	69,379,351	--	411,074	--	69,790,425
Pittsburg State University	122,138,777	--	2,861,052	--	124,999,829
University of Kansas	941,836,495	--	21,536,380	--	963,372,875
University of Kansas Medical Center	581,735,041	--	79,394,802	(750,000)	660,379,843
Wichita State University	857,776,511	--	7,280,367	--	865,056,878
Subtotal--Regents	\$ 4,264,137,189	\$ 2,500,000	\$ 99,538,500	\$ (19,735,000)	\$ 4,346,440,689
Historical Society	10,820,670	--	643,635	--	11,464,305
State Library	9,608,674	--	(2,351,714)	--	7,256,960
Total--Education	\$ 10,945,767,576	\$ 4,098,114	\$ 35,742,318	\$ (19,735,000)	\$ 10,965,873,008
Public Safety					
Department of Corrections	740,716,707	21,900,625	(429,966,992)	--	332,650,340
El Dorado Correctional Facility	44,151,272	--	2,007,769	--	46,159,041
Ellsworth Correctional Facility	21,520,887	--	956,690	--	22,477,577
Hutchinson Correctional Facility	47,356,490	--	2,048,509	--	49,404,999
Lansing Correctional Facility	44,048,437	--	1,870,221	--	45,918,658
Larned State Correctional Facility	17,198,424	--	737,768	--	17,936,192
Norton Correctional Facility	23,776,817	--	970,755	--	24,747,572
Topeka Correctional Facility	22,624,366	--	1,061,601	--	23,685,967
Winfield Correctional Facility	24,498,974	--	1,047,462	--	25,546,436
Kansas Juvenile Correctional Complex	25,614,107	--	943,141	--	26,557,248
Subtotal--Corrections	\$ 1,011,506,481	\$ 21,900,625	\$ (418,323,076)	\$ --	\$ 615,084,030
Adjutant General	92,710,129	--	1,435,928	(50,000)	94,096,057
Emergency Medical Services Board	2,831,147	220,924	37,303	--	3,089,374
State Fire Marshal	9,300,980	--	655,030	--	9,956,010
Highway Patrol	117,929,762	--	10,846,550	--	128,776,312
Kansas Bureau of Investigation	52,392,627	--	13,782,756	--	66,175,383
Comm. on Peace Officers Stand. & Training	1,040,692	--	30,573	--	1,071,265
Sentencing Commission	12,263,272	--	60,208	--	12,323,480
Total--Public Safety	\$ 1,299,975,090	\$ 22,121,549	\$ (391,474,728)	\$ (50,000)	\$ 930,571,911

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Agriculture & Natural Resources					
Department of Agriculture	76,920,967	--	--	--	76,920,967
Health & Environment--Environment	83,787,177	--	--	--	83,787,177
Kansas State Fair	21,834,134	--	300,000	--	22,134,134
Kansas Water Office	39,029,018	--	1,000,000	--	40,029,018
Department of Wildlife & Parks	119,248,973	--	--	--	119,248,973
Total--Ag. & Natural Resources	\$ 340,820,269	\$ --	\$ 1,300,000	\$ --	\$ 342,120,269
Transportation					
Kansas Department of Transportation	2,243,681,563	--	--	--	2,243,681,563
Total--Transportation	\$ 2,243,681,563	\$ --	\$ --	\$ --	\$ 2,243,681,563
State Employee Pay Plan	--	--	--	--	--
State Finance Council Regents Funding	--	--	--	--	--
Total Expenditures	\$ 25,272,203,184	\$ 531,899,984	\$ (415,261,616)	\$ (40,088,517)	\$ 25,348,753,035

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Agriculture & Natural Resources					
Department of Agriculture	70,149,644	--	1,231,305	--	71,380,949
Health & Environment--Environment	89,441,093	6,000,000	1,272,687	--	96,713,780
Kansas State Fair	8,496,032	--	(292,075)	--	8,203,957
Kansas Water Office	39,048,458	10,000,000	83,466	--	49,131,924
Department of Wildlife & Parks	118,111,925	--	1,064,845	--	119,176,770
Total--Ag. & Natural Resources	\$ 325,247,152	\$ 16,000,000	\$ 3,360,228	\$ --	\$ 344,607,380
Transportation					
Kansas Department of Transportation	2,299,005,985	--	30,231,226	--	2,329,237,211
Total--Transportation	\$ 2,299,005,985	\$ --	\$ 30,231,226	\$ --	\$ 2,329,237,211
State Employee Pay Plan	174,437,164	--	(167,585,864)	--	6,851,300
State Finance Council Regents Funding	--	--	57,511,631	--	57,511,631
Total Expenditures	\$ 26,523,723,077	\$ (285,625,328)	\$ (817,139,849)	\$ (32,620,000)	\$ 25,388,337,900

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
General Government					
Department of Administration	141,948,760	497,658,662	(472,500,000)	--	167,107,422
Office of the Child Advocate	--	--	--	--	--
Office of Information Technology Services	12,500,000	--	--	--	12,500,000
Kansas Human Rights Commission	1,119,534	--	--	--	1,119,534
Board of Indigents Defense Services	62,981,055	--	--	--	62,981,055
Department of Commerce	39,079,270	(6,250,000)	--	--	32,829,270
Department of Revenue	16,710,771	--	--	--	16,710,771
Board of Tax Appeals	1,303,964	--	(250,000)	--	1,053,964
Governmental Ethics Commission	529,298	--	--	--	529,298
Office of the Governor	23,494,290	--	--	--	23,494,290
Attorney General	10,723,039	--	(56,954)	--	10,666,085
Secretary of State	4,700,000	--	--	--	4,700,000
State Treasurer	2,010,136	--	--	--	2,010,136
Legislative Coordinating Council	833,600	--	250,000	--	1,083,600
Legislature	33,260,809	--	1,000,000	--	34,260,809
Legislative Research Department	5,494,776	--	--	--	5,494,776
Legislative Division of Post Audit	3,543,167	--	--	--	3,543,167
Revisor of Statutes	4,600,848	--	--	--	4,600,848
Judiciary	183,927,454	--	3,393,443	--	187,320,897
Judicial Council	721,018	--	--	--	721,018
Total--General Government	\$ 549,481,789	\$ 491,408,662	\$ (468,163,511)	\$ --	\$ 572,726,940
Human Services					
Department for Aging & Disability Services	1,381,031,000	4,190,000	2,547,000	(47,000)	1,387,721,000
Kansas Neurological Institute	17,554,840	--	--	--	17,554,840
Larned State Hospital	91,050,828	--	--	--	91,050,828
Osawatomie State Hospital	53,624,478	--	--	--	53,624,478
Parsons State Hospital & Training Center	23,161,219	--	--	--	23,161,219
Subtotal--KDADS	\$ 1,566,422,365	\$ 4,190,000	\$ 2,547,000	\$ (47,000)	\$ 1,573,112,365
Department for Children & Families	436,721,081	4,928,600	--	--	441,649,681
Health & Environment--Health	850,455,828	11,362,500	4,269,000	--	866,087,328
Department of Labor	14,812,853	--	--	--	14,812,853
Commission on Veterans Affairs	15,475,077	--	--	--	15,475,077
Kansas Guardianship Program	1,527,281	--	--	--	1,527,281
Total--Human Services	\$ 2,885,414,485	\$ 20,481,100	\$ 6,816,000	\$ (47,000)	\$ 2,912,664,585
Education					
Department of Education	4,583,171,126	(9,122,778)	1,331,443	--	4,575,379,791
School for the Blind	6,967,988	--	--	--	6,967,988
School for the Deaf	11,186,643	--	--	--	11,186,643
Subtotal--Department of Education	\$ 4,601,325,757	\$ (9,122,778)	\$ 1,331,443	\$ --	\$ 4,593,534,422
Board of Regents	355,242,666	--	--	--	355,242,666
Emporia State University	54,619,351	--	--	--	54,619,351
Fort Hays State University	56,245,008	--	--	--	56,245,008
Kansas State University	163,182,675	--	--	--	163,182,675
Kansas State University--ESARP	60,420,430	--	--	--	60,420,430
KSU--Veterinary Medical Center	17,803,003	--	--	--	17,803,003
Pittsburg State University	58,096,952	--	--	--	58,096,952
University of Kansas	182,899,835	--	--	--	182,899,835
University of Kansas Medical Center	136,326,610	--	--	--	136,326,610
Wichita State University	120,571,549	--	--	--	120,571,549
Subtotal--Regents	\$ 1,205,408,079	\$ --	\$ --	\$ --	\$ 1,205,408,079

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
General Government					
Department of Administration	632,419,425	(497,583,662)	(5,103,225)	--	129,732,538
Office of the Child Advocate	--	--	547,914	--	547,914
Office of Information Technology Services	14,002,809	750,000	(299,439)	--	14,453,370
Kansas Human Rights Commission	1,165,667	--	27,565	--	1,193,232
Board of Indigents Defense Services	60,030,353	--	1,047,329	--	61,077,682
Department of Commerce	45,631,238	--	19,706,683	(500,000)	64,837,921
Department of Revenue	16,769,283	--	821,245	--	17,590,528
Board of Tax Appeals	1,297,834	118,837	(61,639)	--	1,355,032
Governmental Ethics Commission	526,867	--	27,917	--	554,784
Office of the Governor	30,730,845	--	3,134,633	--	33,865,478
Attorney General	9,876,180	--	2,229,786	(350,000)	11,755,966
Secretary of State	--	--	--	--	--
State Treasurer	--	--	4,000,000	(2,000,000)	2,000,000
Legislative Coordinating Council	771,397	--	779,414	--	1,550,811
Legislature	25,404,547	--	281,857	--	25,686,404
Legislative Research Department	5,153,147	--	202,861	--	5,356,008
Legislative Division of Post Audit	3,478,835	--	129,810	--	3,608,645
Revisor of Statutes	4,801,277	--	179,158	--	4,980,435
Judiciary	211,404,715	--	(394,694)	--	211,010,021
Judicial Council	727,676	--	25,543	--	753,219
Total--General Government	\$ 1,064,192,095	\$ (496,714,825)	\$ 27,282,718	\$ (2,850,000)	\$ 591,909,988
Human Services					
Department for Aging & Disability Services	1,274,371,082	24,692,480	97,864,083	(2,500,000)	1,394,427,645
Kansas Neurological Institute	15,805,553	--	457,402	--	16,262,955
Larned State Hospital	68,454,753	--	2,015,536	--	70,470,289
Osawatomie State Hospital	44,160,996	--	1,390,224	--	45,551,220
Parsons State Hospital & Training Center	21,258,593	--	907,992	--	22,166,585
Subtotal--KDADS	\$ 1,424,050,977	\$ 24,692,480	\$ 102,635,237	\$ (2,500,000)	\$ 1,548,878,694
Department for Children & Families	436,256,364	36,901,900	(3,322,932)	--	469,835,332
Health & Environment--Health	777,688,615	28,234,114	113,701,180	--	919,623,909
Department of Labor	10,059,333	--	131,500	--	10,190,833
Office of Veterans Services	14,671,930	--	673,277	--	15,345,207
Kansas Guardianship Program	1,436,652	--	27,482	--	1,464,134
Total--Human Services	\$ 2,664,163,871	\$ 89,828,494	\$ 213,845,744	\$ (2,500,000)	\$ 2,965,338,109
Education					
Department of Education	4,986,761,208	(11,212,768)	(67,624,674)	--	4,907,923,766
School for the Blind	7,936,060	--	385,374	--	8,321,434
School for the Deaf	11,547,384	--	409,470	--	11,956,854
Subtotal--Department of Education	\$ 5,006,244,652	\$ (11,212,768)	\$ (66,829,830)	\$ --	\$ 4,928,202,054
Board of Regents	519,067,474	2,500,000	(99,608,270)	(2,200,000)	419,759,204
Emporia State University	41,122,780	--	26,702,304	(9,000,000)	58,825,084
Fort Hays State University	45,260,171	--	13,915,434	--	59,175,605
Kansas State University	138,123,792	--	40,101,101	(7,785,000)	170,439,893
Kansas State University--ESARP	60,640,834	--	(1,736,781)	--	58,904,053
KSU--Veterinary Medical Center	17,865,619	--	(534,257)	--	17,331,362
Pittsburg State University	48,582,481	--	2,247,620	--	50,830,101
University of Kansas	172,290,018	--	2,994,339	--	175,284,357
University of Kansas Medical Center	125,770,635	--	71,717,271	(750,000)	196,737,906
Wichita State University	106,165,908	--	2,491,327	--	108,657,235
Subtotal--Regents	\$ 1,274,889,712	\$ 2,500,000	\$ 58,290,088	\$ (19,735,000)	\$ 1,315,944,800

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Historical Society	5,406,843	--	--	--	5,406,843
State Library	4,144,498	--	--	--	4,144,498
Total--Education	\$ 5,816,285,177	\$ (9,122,778)	\$ 1,331,443	\$ --	\$ 5,808,493,842
Public Safety					
Department of Corrections	268,330,692	4,000,000	5,565,000	--	277,895,692
El Dorado Correctional Facility	43,973,000	--	--	--	43,973,000
Ellsworth Correctional Facility	21,395,522	--	--	--	21,395,522
Hutchinson Correctional Facility	47,049,388	--	--	--	47,049,388
Lansing Correctional Facility	43,901,722	--	--	--	43,901,722
Larned State Correctional Facility	17,112,341	--	--	--	17,112,341
Norton Correctional Facility	23,401,085	--	--	--	23,401,085
Topeka Correctional Facility	22,125,718	--	--	--	22,125,718
Winfield Correctional Facility	23,847,141	--	--	--	23,847,141
Kansas Juvenile Correctional Complex	25,027,895	--	--	--	25,027,895
Subtotal--Corrections	\$ 536,164,504	\$ 4,000,000	\$ 5,565,000	\$ --	\$ 545,729,504
Adjutant General	34,649,504	--	31,432,000	(15,716,000)	50,365,504
State Fire Marshal	--	--	--	--	--
Kansas Bureau of Investigation	33,081,247	--	--	--	33,081,247
Sentencing Commission	12,345,143	--	--	--	12,345,143
Total--Public Safety	\$ 616,240,398	\$ 4,000,000	\$ 36,997,000	\$ (15,716,000)	\$ 641,521,398
Agriculture & Natural Resources					
Department of Agriculture	13,370,040	--	--	--	13,370,040
Health & Environment--Environment	2,446,307	--	--	--	2,446,307
Kansas State Fair	13,009,180	--	300,000	--	13,309,180
Kansas Water Office	1,129,945	--	--	--	1,129,945
Department of Wildlife & Parks	5,700,000	--	--	--	5,700,000
Total--Ag. & Natural Resources	\$ 35,655,472	\$ --	\$ 300,000	\$ --	\$ 35,955,472
State Employee Pay Plan	--	--	--	--	--
State Finance Council Regents Funding	--	--	--	--	--
Total Expenditures	\$ 9,903,077,321	\$ 506,766,984	\$ (422,719,068)	\$ (15,763,000)	\$ 9,971,362,237

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Historical Society	7,837,855	--	550,789	--	8,388,644
State Library	7,473,405	--	(2,395,017)	--	5,078,388
Total--Education	\$ 6,296,445,624	\$ (8,712,768)	\$ (10,383,970)	\$ (19,735,000)	\$ 6,257,613,886
Public Safety					
Department of Corrections	720,058,426	21,900,625	(430,049,294)	--	311,909,757
El Dorado Correctional Facility	44,131,272	--	2,007,769	--	46,139,041
Ellsworth Correctional Facility	21,505,887	--	956,690	--	22,462,577
Hutchinson Correctional Facility	47,255,090	--	2,048,509	--	49,303,599
Lansing Correctional Facility	43,748,437	--	1,870,221	--	45,618,658
Larned State Correctional Facility	17,198,424	--	737,768	--	17,936,192
Norton Correctional Facility	23,523,126	--	964,284	--	24,487,410
Topeka Correctional Facility	22,225,755	--	1,044,868	--	23,270,623
Winfield Correctional Facility	23,954,881	--	1,017,455	--	24,972,336
Kansas Juvenile Correctional Complex	25,150,855	--	943,141	--	26,093,996
Subtotal--Corrections	\$ 988,752,153	\$ 21,900,625	\$ (418,458,589)	\$ --	\$ 592,194,189
Adjutant General	12,923,630	--	533,626	(50,000)	13,407,256
State Fire Marshal	250,000	--	(250,000)	--	--
Kansas Bureau of Investigation	38,736,527	--	13,495,137	--	52,231,664
Sentencing Commission	12,219,003	--	60,208	--	12,279,211
Total--Public Safety	\$ 1,052,881,313	\$ 21,900,625	\$ (404,619,618)	\$ (50,000)	\$ 670,112,320
Agriculture & Natural Resources					
Department of Agriculture	14,610,600	--	449,594	--	15,060,194
Health & Environment--Environment	12,503,371	6,000,000	95,901	--	18,599,272
Kansas State Fair	635,000	--	(400,000)	--	235,000
Kansas Water Office	1,351,356	--	48,259	--	1,399,615
Department of Wildlife & Parks	200,000	--	(200,000)	--	--
Total--Ag. & Natural Resources	\$ 29,300,327	\$ 6,000,000	\$ (6,246)	\$ --	\$ 35,294,081
State Employee Pay Plan	73,480,587	--	(66,629,287)	--	6,851,300
State Finance Council Regents Funding	--	--	57,511,631	--	57,511,631
Total Expenditures	\$ 11,180,463,817	\$ (387,698,474)	\$ (182,999,028)	\$ (25,135,000)	\$ 10,584,631,315

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Human Services					
Department for Children & Families					
Child Care Services	5,033,679	--	--	--	5,033,679
Family Preservation	3,241,062	--	--	--	3,241,062
Workforce Registry	--	--	--	--	--
Total--Children & Families	\$ 8,274,741	\$ --	\$ --	\$ --	\$ 8,274,741
Health & Environment--Health					
Healthy Start/Home Visitor	1,937,501	--	--	--	1,937,501
Infants & Toddlers Program	5,800,000	--	--	--	5,800,000
Smoking Prevention Grants	1,001,960	--	--	--	1,001,960
SIDS Network Grant	122,106	--	--	--	122,106
Child Care Health & Safety Grants	--	--	--	--	--
Total--KDHE--Health	\$ 8,861,567	\$ --	\$ --	\$ --	\$ 8,861,567
Total--Human Services	\$ 17,136,308	\$ --	\$ --	\$ --	\$ 17,136,308
Education					
Department of Education					
Children's Cabinet Accountability Fund	375,000	--	--	--	375,000
CIF Grants	24,480,181	--	--	--	24,480,181
Parent Education	9,623,803	--	--	--	9,623,803
Pre-K Pilot Program	4,257,113	--	--	--	4,257,113
Early Childhood Infrastructure	1,773,159	--	--	--	1,773,159
Imagination Library	1,500,000	--	--	--	1,500,000
Public-Private Partnership	--	--	--	--	--
Financial Incentives for Specialty Care	--	--	--	--	--
Total--Department of Education	\$ 42,009,256	\$ --	\$ --	\$ --	\$ 42,009,256
Total--Education	\$ 42,009,256	\$ --	\$ --	\$ --	\$ 42,009,256
State Employee Pay Plan	--	--	--	--	--
Total Expenditures	\$ 59,145,564	\$ --	\$ --	\$ --	\$ 59,145,564

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Human Services					
Department for Children & Families					
Child Care Services	5,033,679	--	--	--	5,033,679
Family Preservation	--	--	--	--	--
Workforce Registry	1,100,000	--	--	--	1,100,000
Total--Children & Families	\$ 6,133,679	\$ --	\$ --	\$ --	\$ 6,133,679
Health & Environment--Health					
Healthy Start/Home Visitor	1,652,876	--	8,048	--	1,660,924
Infants & Toddlers Program	5,800,000	--	--	--	5,800,000
Smoking Prevention Grants	1,001,960	--	--	--	1,001,960
SIDS Network Grant	122,106	--	--	--	122,106
Child Care Health & Safety Grants	1,300,000	--	--	--	1,300,000
Total--KDHE--Health	\$ 9,876,942	\$ --	\$ 8,048	\$ --	\$ 9,884,990
Total--Human Services	\$ 16,010,621	\$ --	\$ 8,048	\$ --	\$ 16,018,669
Education					
Department of Education					
Children's Cabinet Accountability Fund	375,000	--	--	--	375,000
CIF Grants	23,720,493	--	--	--	23,720,493
Parent Education	9,437,635	--	--	--	9,437,635
Pre-K Pilot Program	4,200,000	--	--	--	4,200,000
Early Childhood Infrastructure	1,408,512	--	10,684	--	1,419,196
Imagination Library	1,500,000	--	--	--	1,500,000
Public-Private Partnership	--	--	5,000,000	--	5,000,000
Financial Incentives for Specialty Care	815,000	--	(815,000)	--	--
Total--Department of Education	\$ 41,456,640	\$ --	\$ 4,195,684	\$ --	\$ 45,652,324
Total--Education	\$ 41,456,640	\$ --	\$ 4,195,684	\$ --	\$ 45,652,324
State Employee Pay Plan	18,732	--	(18,732)	--	--
Total Expenditures	\$ 57,485,993	\$ --	\$ 4,185,000	\$ --	\$ 61,670,993

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
General Government					
Department of Commerce					
Operating Grant	9,814,496	--	--	--	9,814,496
Older Kansans Employment Program	521,298	--	--	--	521,298
Rural Opportunity Zones Program	1,707,496	--	--	--	1,707,496
Senior Community Service Employment Prog.	8,379	--	--	--	8,379
Strong Military Bases Program	210,178	--	--	--	210,178
Main Street Program	1,004,427	--	--	--	1,004,427
Governor's Council of Economic Advisors	283,102	--	--	--	283,102
Creative Arts Industries Commission	1,024,548	--	--	--	1,024,548
Public Broadcasting Grants	500,000	--	--	--	500,000
Build Up Kansas	2,625,000	--	--	--	2,625,000
Community Development	703,430	--	--	--	703,430
International Trade	1,424,718	--	--	--	1,424,718
Reemployment Implementation	134,904	--	--	--	134,904
Office of Broadband Development	1,215,252	--	--	--	1,215,252
KIT/KIR Programs	2,000,068	--	--	--	2,000,068
Registered Apprenticeship	1,015,496	--	--	--	1,015,496
Small Business R&D Grants	1,960,139	--	--	--	1,960,139
Work Based Learning	854,371	--	--	--	854,371
Rural Champions	150,000	--	--	--	150,000
Sunflower Summer Program	3,000,000	--	--	--	3,000,000
Kansas Workforce Marketing	2,000,000	--	--	--	2,000,000
HEAL Grants	1,500,000	--	--	--	1,500,000
Emergency HEAL Grants	500,000	--	--	--	500,000
Tourism Division	4,929,174	--	--	--	4,929,174
Total--Department of Commerce	\$ 39,086,476	\$ --	\$ --	\$ --	\$ 39,086,476
Total--General Government	\$ 39,086,476	\$ --	\$ --	\$ --	\$ 39,086,476
Education					
Board of Regents					
Career Technical Ed. Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	205,405	--	--	--	205,405
EPSCoR Program	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Total--Board of Regents	\$ 4,246,396	\$ --	\$ --	\$ --	\$ 4,246,396
Kansas State University--ESARP					
Agriculture Experiment Stations	329,048	--	--	--	329,048
Total--Education	\$ 4,575,444	\$ --	\$ --	\$ --	\$ 4,575,444
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	1,030,744	--	--	--	1,030,744
Department of Wildlife & Parks					
Administration	2,209,058	--	--	--	2,209,058
Parks Program	2,274,806	--	--	--	2,274,806
Total--Wildlife & Parks	\$ 4,483,864	\$ --	\$ --	\$ --	\$ 4,483,864
Total--Agriculture & Natural Resources	\$ 5,514,608	\$ --	\$ --	\$ --	\$ 5,514,608
State Employee Pay Plan	--	--	--	--	--
Total Expenditures	\$ 49,176,528	\$ --	\$ --	\$ --	\$ 49,176,528

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
General Government					
Department of Commerce					
Operating Grant	9,450,975	--	248,094	--	9,699,069
Older Kansans Employment Program	504,697	--	4,261	--	508,958
Rural Opportunity Zones Program	1,037,748	--	23,560	--	1,061,308
Senior Community Service Employment Prog.	8,379	--	341	--	8,720
Strong Military Bases Program	205,864	--	8,159	--	214,023
Main Street Program	849,502	--	12,177	--	861,679
Governor's Council of Economic Advisors	204,584	--	8,306	--	212,890
Creative Arts Industries Commission	1,521,173	--	16,320	--	1,537,493
Public Broadcasting Grants	500,000	--	200,000	--	700,000
Build Up Kansas	2,625,000	--	--	--	2,625,000
Community Development	670,837	--	14,415	--	685,252
International Trade	1,424,397	--	20,830	--	1,445,227
Reemployment Implementation	99,219	--	2,599	--	101,818
Office of Broadband Development	1,041,266	--	49,983	--	1,091,249
KIT/KIR Programs	2,000,000	--	--	--	2,000,000
Registered Apprenticeship	1,011,573	--	12,995	--	1,024,568
Small Business R&D Grants	1,000,000	--	--	--	1,000,000
Work Based Learning	714,000	--	--	--	714,000
Rural Champions	150,000	--	--	--	150,000
Sunflower Summer Program	3,000,000	--	--	--	3,000,000
Kansas Workforce Marketing	2,000,000	--	--	--	2,000,000
HEAL Grants	1,500,000	--	--	--	1,500,000
Emergency HEAL Grants	500,000	--	934	--	500,934
Tourism Division	4,879,053	--	45,345	--	4,924,398
Total--Department of Commerce	\$ 36,898,267	\$ --	\$ 668,319	\$ --	\$ 37,566,586
Total--General Government	\$ 36,898,267	\$ --	\$ 668,319	\$ --	\$ 37,566,586
Education					
Board of Regents					
Career Technical Ed. Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	179,284	--	--	--	179,284
EPSCoR Program	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Total--Board of Regents	\$ 4,220,275	\$ --	\$ --	\$ --	\$ 4,220,275
Kansas State University--ESARP					
Agriculture Experiment Stations	329,048	--	7,016	--	336,064
Total--Education	\$ 4,549,323	\$ --	\$ 7,016	\$ --	\$ 4,556,339
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	1,030,744	--	23,617	--	1,054,361
Department of Wildlife & Parks					
Administration	2,070,573	--	95,802	--	2,166,375
Parks Program	2,274,806	--	123,553	--	2,398,359
Total--Wildlife & Parks	\$ 4,345,379	\$ --	\$ 219,355	\$ --	\$ 4,564,734
Total--Agriculture & Natural Resources	\$ 5,376,123	\$ --	\$ 242,972	\$ --	\$ 5,619,095
State Employee Pay Plan	718,307	--	(718,307)	--	--
Total Expenditures	\$ 47,542,020	\$ --	\$ 200,000	\$ --	\$ 47,742,020

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2024 Approved Budget
Human Services					
Health & Environment--Health					
Contamination Remediation	32,000	--	--	--	32,000
Total--Human Services	\$ 32,000	\$ --	\$ --	\$ --	\$ 32,000
Education					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
Total--Education	\$ 26,841	\$ --	\$ --	\$ --	\$ 26,841
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	923,976	--	--	--	923,976
Water Use Study	280,273	--	--	--	280,273
Basin Water Resources Management	4,210,304	--	--	--	4,210,304
Irrigation Technology	683,978	--	--	--	683,978
Crop & Livestock Research	450,000	--	--	--	450,000
Soil Health Initiative	420,944	--	--	--	420,944
Water Resources Cost-Share	4,736,236	--	--	--	4,736,236
Nonpoint Source Pollution Assistance	2,672,018	--	--	--	2,672,018
Conservation District Aid	2,502,706	--	--	--	2,502,706
Conservation Reserve Enhancement Program	5,980,064	--	--	--	5,980,064
Watershed Dam Construction	3,650,000	--	--	--	3,650,000
Riparian & Wetland Program	733,308	--	--	--	733,308
Streambank Stabilization	1,078,153	--	--	--	1,078,153
Kansas Reservoir Protection Initiative	1,467,795	--	--	--	1,467,795
Total--Department of Agriculture	\$ 29,789,755	\$ --	\$ --	\$ --	\$ 29,789,755
Health & Environment--Environment					
Contamination Remediation	2,652,570	--	--	--	2,652,570
Local Environment Protection Program	250,000	--	--	--	250,000
Nonpoint Source Technical Assistance	727,701	--	--	--	727,701
TMDL Initiatives	1,550,059	--	--	--	1,550,059
Drinking Water Protection	1,150,374	--	--	--	1,150,374
Watershed Restoration & Protection Strategy	1,418,384	--	--	--	1,418,384
Solid Treatment Field Trials	--	--	--	--	--
Harmful Algae Bloom Pilot	348,012	--	--	--	348,012
Stream Trash Removal	100,000	--	--	--	100,000
Small Town Infrastructure	3,244,000	--	--	--	3,244,000
Total--KDHE--Environment	\$ 11,441,100	\$ --	\$ --	\$ --	\$ 11,441,100
Kansas Water Office					
Assessment & Evaluation	1,571,153	--	--	--	1,571,153
MOU--Storage Operations & Maintenance	763,315	--	--	--	763,315
Stream Gaging	458,258	--	--	--	458,258
Technical Assistance to Water Users	489,940	--	--	--	489,940
Reservoir Surveys & Research	717,185	--	--	--	717,185
Milford Lake Watershed RCPP Project	1,447,511	--	--	--	1,447,511
Vision Strategic Education Plan	717,018	--	--	--	717,018
Water Technology Farms	1,124,842	--	--	--	1,124,842
Watershed Conserv. Practice Implementation	89,888	--	--	--	89,888
Equus Beds Chloride Plume Project	100,000	--	--	--	100,000
Flood Response Study	400,000	--	--	--	400,000

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Human Services					
Health & Environment--Health					
Contamination Remediation	32,000	--	--	--	32,000
Total--Human Services	\$ 32,000	\$ --	\$ --	\$ --	\$ 32,000
Education					
University of Kansas					
Geological Survey	40,000	--	--	--	40,000
Total--Education	\$ 40,000	\$ --	\$ --	\$ --	\$ 40,000
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	527,927	--	13,102	--	541,029
Water Use Study	250,000	--	--	--	250,000
Basin Water Resources Management	673,847	--	30,893	--	704,740
Irrigation Technology	2,550,000	--	--	--	2,550,000
Crop & Livestock Research	450,000	--	--	--	450,000
Soil Health Initiative	400,000	--	--	--	400,000
Water Resources Cost-Share	5,000,000	--	--	--	5,000,000
Nonpoint Source Pollution Assistance	1,866,598	--	4,803	--	1,871,401
Conservation District Aid	3,502,706	--	--	--	3,502,706
Conservation Reserve Enhancement Program	1,554,142	--	5,180	--	1,559,322
Watershed Dam Construction	3,000,000	--	--	--	3,000,000
Riparian & Wetland Program	154,024	--	--	--	154,024
Streambank Stabilization	1,500,000	--	--	--	1,500,000
Kansas Reservoir Protection Initiative	1,500,000	--	--	--	1,500,000
Total--Department of Agriculture	\$ 22,929,244	\$ --	\$ 53,978	\$ --	\$ 22,983,222
Health & Environment--Environment					
Contamination Remediation	1,573,578	--	11,642	--	1,585,220
Local Environment Protection Program	650,000	--	--	--	650,000
Nonpoint Source Technical Assistance	430,587	--	15,626	--	446,213
TMDL Initiatives	1,451,378	--	4,564	--	1,455,942
Drinking Water Protection	1,800,000	--	--	--	1,800,000
Watershed Restoration & Protection Strategy	1,200,000	--	--	--	1,200,000
Solid Treatment Field Trials	500,000	--	--	--	500,000
Harmful Algae Bloom Pilot	150,937	--	--	--	150,937
Stream Trash Removal	50,000	--	--	--	50,000
Small Town Infrastructure	--	--	--	--	--
Total--KDHE--Environment	\$ 7,806,480	\$ --	\$ 31,832	\$ --	\$ 7,838,312
Kansas Water Office					
Assessment & Evaluation	2,231,255	--	--	--	2,231,255
MOU--Storage Operations & Maintenance	719,824	--	--	--	719,824
Stream Gaging	448,708	--	--	--	448,708
Technical Assistance to Water Users	500,000	--	--	--	500,000
Reservoir Surveys & Research	550,000	--	--	--	550,000
Milford Lake Watershed RCPP Project	1,464,890	--	--	--	1,464,890
Vision Strategic Education Plan	400,000	--	--	--	400,000
Water Technology Farms	2,000,000	--	--	--	2,000,000
Watershed Conserv. Practice Implementation	--	--	--	--	--
Equus Beds Chloride Plume Project	75,000	--	--	--	75,000
Flood Response Study	--	--	--	--	--

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Kansas Water Office, Cont'd					
Arbuckle Study	360,000	--	--	--	360,000
Water Injection Dredging	2,000,000	--	--	--	2,000,000
HB 2302 Projects	2,200,000	--	--	--	2,200,000
Total--Kansas Water Office	\$ 12,439,110	\$ --	\$ --	\$ --	\$ 12,439,110
Department of Wildlife & Parks					
Stream Monitoring	224,457	--	--	--	224,457
Total--Agriculture & Natural Resources	\$ 53,894,422	\$ --	\$ --	\$ --	\$ 53,894,422
State Employee Pay Plan	--	--	--	--	--
Total Expenditures	\$ 53,953,263	\$ --	\$ --	\$ --	\$ 53,953,263

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Kansas Water Office, Cont'd					
Arbuckle Study	300,000	--	--	--	300,000
Water Injection Dredging	--	--	--	--	--
HB 2302 Projects	850,000	--	8,704	--	858,704
Total--Kansas Water Office	\$ 9,539,677	\$ --	\$ 8,704	\$ --	\$ 9,548,381
Department of Wildlife & Parks					
Stream Monitoring	224,457	--	--	--	224,457
Total--Agriculture & Natural Resources	\$ 40,499,858	\$ --	\$ 94,514	\$ --	\$ 40,594,372
State Employee Pay Plan	94,514	--	(94,514)	--	--
Total Expenditures	\$ 40,666,372	\$ --	\$ --	\$ --	\$ 40,666,372

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
General Government					
Department of Administration					
KPERS Pension Obligation Bonds	36,109,324	--	--	--	36,109,324
Total--General Government	\$ 36,109,324	\$ --	\$ --	\$ --	\$ 36,109,324
Education					
Department of Education					
KPERS-School Employer Contribution	43,788,676	--	--	--	43,788,676
Total--Education	\$ 43,788,676	\$ --	\$ --	\$ --	\$ 43,788,676
Total Expenditures	\$ 79,898,000	\$ --	\$ --	\$ --	\$ 79,898,000

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
General Government					
Department of Administration					
KPERS Pension Obligation Bonds	34,563,142	--	--	--	34,563,142
Total--General Government	\$ 34,563,142	\$ --	\$ --	\$ --	\$ 34,563,142
Education					
Department of Education					
KPERS-School Employer Contribution	42,826,858	--	--	--	42,826,858
Total--Education	\$ 42,826,858	\$ --	\$ --	\$ --	\$ 42,826,858
Total Expenditures	\$ 77,390,000	\$ --	\$ --	\$ --	\$ 77,390,000

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2024 Approved Budget
General Government					
Department of Administration	96,868,644	--	--	--	96,868,644
Office of the Child Advocate	--	--	--	--	--
Office of Information Technology Services	18,260,000	--	--	--	18,260,000
Kansas Corporation Commission	55,879,348	--	--	--	55,879,348
Citizens Utility Ratepayer Board	1,358,733	--	--	--	1,358,733
Kansas Human Rights Commission	1,533,270	--	--	--	1,533,270
Board of Indigents Defense Services	63,813,494	--	--	--	63,813,494
Health Care Stabilization	9,139,980	--	--	--	9,139,980
Pooled Money Investment Board	841,630	--	--	--	841,630
Kansas Public Employees Retirement Sys.	73,930,298	--	--	--	73,930,298
Department of Commerce	55,301,655	--	--	--	55,301,655
Kansas Lottery	416,217,712	7,055,000	--	--	423,272,712
Kansas Racing & Gaming Commission	11,614,986	--	(919,873)	--	10,695,113
Department of Revenue	119,053,427	--	--	--	119,053,427
Board of Tax Appeals	2,686,590	--	--	--	2,686,590
Abstracters Board of Examiners	25,711	--	--	--	25,711
Board of Accountancy	507,385	--	--	--	507,385
Office of the State Bank Commissioner	13,149,915	--	--	--	13,149,915
Board of Barbering	215,371	--	325	--	215,696
Behavioral Sciences Regulatory Board	1,173,036	--	--	--	1,173,036
Board of Cosmetology	1,263,851	--	--	--	1,263,851
Department of Credit Unions	1,397,329	--	--	--	1,397,329
Kansas Dental Board	569,069	--	--	--	569,069
Governmental Ethics Commission	814,217	--	--	--	814,217
Board of Healing Arts	7,259,195	--	--	--	7,259,195
Hearing Instruments Board of Examiners	42,695	--	--	--	42,695
Board of Mortuary Arts	332,594	--	--	--	332,594
Board of Nursing	4,297,944	--	30,000	--	4,327,944
Board of Examiners in Optometry	211,282	--	--	--	211,282
Board of Pharmacy	4,320,655	--	--	--	4,320,655
Real Estate Appraisal Board	366,264	--	--	--	366,264
Kansas Real Estate Commission	1,442,840	--	--	--	1,442,840
Board of Technical Professions	822,713	--	--	--	822,713
Board of Veterinary Examiners	380,625	--	--	--	380,625
Office of the Governor	10,423,115	--	--	--	10,423,115
Attorney General	24,393,437	--	(56,954)	--	24,336,483
Insurance Department	18,565,921	--	--	--	18,565,921
Secretary of State	6,845,226	--	--	--	6,845,226
State Treasurer	4,975,818	--	--	--	4,975,818
Legislative Coordinating Council	833,600	--	250,000	--	1,083,600
Legislature	33,260,809	--	1,000,000	--	34,260,809
Legislative Research Department	5,494,776	--	--	--	5,494,776
Legislative Division of Post Audit	3,543,167	--	--	--	3,543,167
Revisor of Statutes	4,600,848	--	--	--	4,600,848
Judiciary	194,254,694	--	3,393,443	--	197,648,137
Judicial Council	721,018	--	--	--	721,018
Total--General Government	\$ 1,273,004,887	\$ 7,055,000	\$ 3,696,941	\$ --	\$ 1,283,756,828
Human Services					
Department for Aging & Disability Services	203,309,706	--	--	--	203,309,706
Kansas Neurological Institute	34,032,083	--	--	--	34,032,083
Larned State Hospital	116,490,813	--	--	--	116,490,813
Osawatomie State Hospital	65,069,436	--	--	--	65,069,436
Parsons State Hospital & Training Center	39,176,821	--	--	--	39,176,821
Subtotal--KDADS	\$ 458,078,859	\$ --	\$ --	\$ --	\$ 458,078,859

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
General Government					
Department of Administration	91,935,589	75,000	(3,882,336)	--	88,128,253
Office of the Child Advocate	--	--	547,914	--	547,914
Office of Information Technology Services	19,762,809	750,000	(299,439)	--	20,213,370
Kansas Corporation Commission	87,438,963	--	790,846	--	88,229,809
Citizens Utility Ratepayer Board	1,288,098	--	60,823	--	1,348,921
Kansas Human Rights Commission	1,654,250	--	47,412	--	1,701,662
Board of Indigents Defense Services	60,836,353	--	1,047,329	--	61,883,682
Health Care Stabilization	9,009,411	--	123,538	--	9,132,949
Pooled Money Investment Board	877,800	--	38,384	--	916,184
Kansas Public Employees Retirement Sys.	82,637,368	--	830,584	--	83,467,952
Department of Commerce	50,564,579	--	632,899	--	51,197,478
Kansas Lottery	428,493,853	1,387,000	299,602	--	430,180,455
Kansas Racing & Gaming Commission	12,036,096	--	391,008	--	12,427,104
Department of Revenue	118,538,497	--	4,035,371	--	122,573,868
Board of Tax Appeals	2,231,978	118,837	75,158	--	2,425,973
Abstracters Board of Examiners	25,723	--	--	--	25,723
Board of Accountancy	468,475	--	14,294	--	482,769
Office of the State Bank Commissioner	13,107,239	--	500,562	--	13,607,801
Board of Barbering	221,576	--	5,905	--	227,481
Behavioral Sciences Regulatory Board	1,195,945	--	47,501	--	1,243,446
Board of Cosmetology	1,364,128	--	(48,538)	--	1,315,590
Department of Credit Unions	1,399,725	--	39,538	--	1,439,263
Kansas Dental Board	574,069	--	13,898	--	587,967
Governmental Ethics Commission	818,926	--	39,677	--	858,603
Board of Healing Arts	7,419,731	--	329,482	--	7,749,213
Hearing Instruments Board of Examiners	42,695	--	6,674	--	49,369
Board of Mortuary Arts	334,154	--	12,628	--	346,782
Board of Nursing	4,013,541	--	90,697	--	4,104,238
Board of Examiners in Optometry	232,620	--	3,142	--	235,762
Board of Pharmacy	4,058,214	--	91,699	--	4,149,913
Real Estate Appraisal Board	371,842	--	9,397	--	381,239
Kansas Real Estate Commission	1,459,273	--	39,964	--	1,499,237
Board of Technical Professions	824,843	--	28,547	--	853,390
Board of Veterinary Examiners	385,316	--	15,263	--	400,579
Office of the Governor	10,261,947	--	216,127	--	10,478,074
Attorney General	23,155,885	--	1,759,937	(350,000)	24,565,822
Insurance Department	18,755,097	--	608,554	--	19,363,651
Secretary of State	7,012,084	--	64,485	--	7,076,569
State Treasurer	5,035,370	--	148,264	--	5,183,634
Legislative Coordinating Council	771,397	--	779,414	--	1,550,811
Legislature	25,404,547	--	281,857	--	25,686,404
Legislative Research Department	5,153,147	--	202,861	--	5,356,008
Legislative Division of Post Audit	3,478,835	--	129,810	--	3,608,645
Revisor of Statutes	4,801,277	--	179,158	--	4,980,435
Judiciary	220,584,024	--	(474,184)	--	220,109,840
Judicial Council	727,676	--	25,543	--	753,219
Total--General Government	\$ 1,330,764,965	\$ 2,330,837	\$ 9,901,249	\$ (350,000)	\$ 1,342,647,051
Human Services					
Department for Aging & Disability Services	132,579,631	--	35,614,588	--	168,194,219
Kansas Neurological Institute	32,820,552	--	1,150,553	--	33,971,105
Larned State Hospital	78,196,028	--	2,098,906	--	80,294,934
Osawatimie State Hospital	55,932,420	--	1,443,706	--	57,376,126
Parsons State Hospital & Training Center	37,470,929	--	1,419,754	--	38,890,683
Subtotal--KDADS	\$ 336,999,560	\$ --	\$ 41,727,507	\$ --	\$ 378,727,067

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Department for Children & Families	374,895,530	--	--	--	374,895,530
Health & Environment--Health	424,679,889	862,500	(731,000)	--	424,811,389
Department of Labor	60,441,374	--	--	--	60,441,374
Commission on Veterans Affairs	31,498,733	--	--	--	31,498,733
Kansas Guardianship Program	1,527,281	--	--	--	1,527,281
Total--Human Services	\$ 1,351,121,666	\$ 862,500	\$ (731,000)	\$ --	\$ 1,351,253,166
Education					
Department of Education	108,157,775	--	--	--	108,157,775
School for the Blind	9,857,165	--	--	--	9,857,165
School for the Deaf	13,502,072	--	--	--	13,502,072
Subtotal--Department of Education	\$ 131,517,012	\$ --	\$ --	\$ --	\$ 131,517,012
Board of Regents	7,923,541	--	--	--	7,923,541
Emporia State University	99,406,055	--	--	--	99,406,055
Fort Hays State University	124,293,888	--	--	--	124,293,888
Kansas State University	499,728,823	--	--	--	499,728,823
Kansas State University--ESARP	155,751,051	--	--	--	155,751,051
KSU--Veterinary Medical Center	67,710,757	--	--	--	67,710,757
Pittsburg State University	104,617,438	--	--	--	104,617,438
University of Kansas	795,703,449	--	--	--	795,703,449
University of Kansas Medical Center	545,793,011	--	--	--	545,793,011
Wichita State University	654,817,023	--	--	--	654,817,023
Subtotal--Regents	\$ 3,055,745,036	\$ --	\$ --	\$ --	\$ 3,055,745,036
Historical Society	6,619,477	--	--	--	6,619,477
State Library	4,844,283	--	--	--	4,844,283
Total--Education	\$ 3,198,725,808	\$ --	\$ --	\$ --	\$ 3,198,725,808
Public Safety					
Department of Corrections	197,294,549	4,000,000	75,000	--	201,369,549
El Dorado Correctional Facility	44,219,292	--	--	--	44,219,292
Ellsworth Correctional Facility	21,410,522	--	--	--	21,410,522
Hutchinson Correctional Facility	47,274,162	--	--	--	47,274,162
Lansing Correctional Facility	44,258,806	--	--	--	44,258,806
Larned State Correctional Facility	17,112,041	--	--	--	17,112,041
Norton Correctional Facility	23,642,842	--	--	--	23,642,842
Topeka Correctional Facility	22,524,411	--	--	--	22,524,411
Winfield Correctional Facility	24,365,325	--	--	--	24,365,325
Kansas Juvenile Correctional Complex	25,491,147	--	--	--	25,491,147
Subtotal--Corrections	\$ 467,593,097	\$ 4,000,000	\$ 75,000	\$ --	\$ 471,668,097
Adjutant General	41,345,828	--	31,432,000	(15,716,000)	57,061,828
Emergency Medical Services Board	1,934,737	--	--	--	1,934,737
State Fire Marshal	7,921,091	--	--	--	7,921,091
Highway Patrol	116,606,499	--	--	--	116,606,499
Kansas Bureau of Investigation	46,477,669	--	--	--	46,477,669
Comm. on Peace Officers Stand. & Training	975,559	--	--	--	975,559
Sentencing Commission	2,112,371	--	--	--	2,112,371
Total--Public Safety	\$ 684,966,851	\$ 4,000,000	\$ 31,507,000	\$ (15,716,000)	\$ 704,757,851
Agriculture & Natural Resources					
Department of Agriculture	53,725,765	--	--	--	53,725,765
Health & Environment--Environment	66,715,932	--	--	--	66,715,932
Kansas State Fair	8,035,596	--	300,000	--	8,335,596
Kansas Water Office	17,466,777	--	--	--	17,466,777
Department of Wildlife & Parks	84,489,240	--	--	--	84,489,240
Total--Ag. & Natural Resources	\$ 230,433,310	\$ --	\$ 300,000	\$ --	\$ 230,733,310

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoed	FY 2025 Approved Budget
Department for Children & Families	295,471,331	1,400,000	12,126,004	--	308,997,335
Health & Environment--Health	432,593,647	789,600	(36,076,425)	--	397,306,822
Department of Labor	54,013,681	--	1,405,861	--	55,419,542
Office of Veterans Services	32,496,479	--	1,339,819	--	33,836,298
Kansas Guardianship Program	1,436,652	--	27,482	--	1,464,134
Total--Human Services	\$ 1,153,011,350	\$ 2,189,600	\$ 20,550,248	\$ --	\$ 1,175,751,198
Education					
Department of Education	73,266,721	--	(2,990,476)	--	70,276,245
School for the Blind	10,919,811	--	403,302	--	11,323,113
School for the Deaf	13,831,287	--	427,318	--	14,258,605
Subtotal--Department of Education	\$ 98,017,819	\$ --	\$ (2,159,856)	\$ --	\$ 95,857,963
Board of Regents	8,165,327	--	9,933,249	--	18,098,576
Emporia State University	79,224,873	--	20,285,884	(9,000,000)	90,510,757
Fort Hays State University	123,424,195	--	3,499,042	--	126,923,237
Kansas State University	506,039,849	--	16,808,867	(5,150,000)	517,698,716
Kansas State University--ESARP	156,152,242	--	(292,739)	--	155,859,503
KSU--Veterinary Medical Center	67,936,726	--	411,074	--	68,347,800
Pittsburg State University	103,727,136	--	2,680,022	--	106,407,158
University of Kansas	793,756,658	--	5,635,540	--	799,392,198
University of Kansas Medical Center	556,409,338	--	4,014,952	--	560,424,290
Wichita State University	656,339,360	--	11,526,707	--	667,866,067
Subtotal--Regents	\$ 3,051,175,704	\$ --	\$ 74,502,598	\$ (14,150,000)	\$ 3,111,528,302
Historical Society	6,630,169	--	343,635	--	6,973,804
State Library	4,913,352	--	235,719	--	5,149,071
Total--Education	\$ 3,160,737,044	\$ --	\$ 72,922,096	\$ (14,150,000)	\$ 3,219,509,140
Public Safety					
Department of Corrections	200,230,384	21,900,625	2,073,112	--	224,204,121
El Dorado Correctional Facility	44,145,272	--	2,007,769	--	46,153,041
Ellsworth Correctional Facility	21,520,887	--	956,690	--	22,477,577
Hutchinson Correctional Facility	47,356,490	--	2,048,509	--	49,404,999
Lansing Correctional Facility	44,048,437	--	1,870,221	--	45,918,658
Larned State Correctional Facility	17,198,124	--	737,768	--	17,935,892
Norton Correctional Facility	23,776,817	--	970,755	--	24,747,572
Topeka Correctional Facility	22,624,366	--	1,061,601	--	23,685,967
Winfield Correctional Facility	24,498,974	--	1,047,462	--	25,546,436
Kansas Juvenile Correctional Complex	25,614,107	--	943,141	--	26,557,248
Subtotal--Corrections	\$ 471,013,858	\$ 21,900,625	\$ 13,717,028	\$ --	\$ 506,631,511
Adjutant General	41,400,248	--	1,435,928	(50,000)	42,786,176
Emergency Medical Services Board	1,984,897	220,924	37,303	--	2,243,124
State Fire Marshal	8,900,980	--	655,030	--	9,556,010
Highway Patrol	110,791,807	--	10,846,550	--	121,638,357
Kansas Bureau of Investigation	50,923,327	--	10,732,756	--	61,656,083
Comm. on Peace Officers Stand. & Training	903,574	--	30,573	--	934,147
Sentencing Commission	2,028,965	--	60,208	--	2,089,173
Total--Public Safety	\$ 687,947,656	\$ 22,121,549	\$ 37,515,376	\$ (50,000)	\$ 747,534,581
Agriculture & Natural Resources					
Department of Agriculture	49,876,702	--	1,331,305	--	51,208,007
Health & Environment--Environment	66,540,534	--	1,272,687	--	67,813,221
Kansas State Fair	7,554,297	--	(292,075)	--	7,262,222
Kansas Water Office	18,558,568	--	83,466	--	18,642,034
Department of Wildlife & Parks	85,309,126	--	1,864,845	--	87,173,971
Total--Ag. & Natural Resources	\$ 227,839,227	\$ --	\$ 4,260,228	\$ --	\$ 232,099,455

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Transportation					
Kansas Department of Transportation	352,170,362	--	--	--	352,170,362
Total--Transportation	\$ 352,170,362	\$ --	\$ --	\$ --	\$ 352,170,362
State Employee Pay Plan	--	--	--	--	--
State Finance Council Regents Funding	--	--	--	--	--
Total Expenditures	\$ 7,090,422,884	\$ 11,917,500	\$ 34,772,941	\$ (15,716,000)	\$ 7,121,397,325

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Transportation					
Kansas Department of Transportation	353,273,743	--	6,648,715	--	359,922,458
Total--Transportation	\$ 353,273,743	\$ --	\$ 6,648,715	\$ --	\$ 359,922,458
State Employee Pay Plan	174,437,164	--	(167,585,864)	--	6,851,300
State Finance Council Regents Funding	--	--	35,727,371	--	35,727,371
Total Expenditures	\$ 7,088,011,149	\$ 26,641,986	\$ 19,939,419	\$ (14,550,000)	\$ 7,120,042,554

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
General Government					
Department of Administration	73,796,036	--	--	--	73,796,036
Office of the Child Advocate	--	--	--	--	--
Office of Information Technology Services	12,500,000	--	--	--	12,500,000
Kansas Human Rights Commission	1,119,534	--	--	--	1,119,534
Board of Indigents Defense Services	62,981,055	--	--	--	62,981,055
Department of Commerce	2,829,270	--	--	--	2,829,270
Department of Revenue	16,710,771	--	--	--	16,710,771
Board of Tax Appeals	1,303,964	--	(250,000)	--	1,053,964
Governmental Ethics Commission	529,298	--	--	--	529,298
Office of the Governor	4,386,074	--	--	--	4,386,074
Attorney General	9,695,803	--	(56,954)	--	9,638,849
Legislative Coordinating Council	833,600	--	250,000	--	1,083,600
Legislature	33,260,809	--	1,000,000	--	34,260,809
Legislative Research Department	5,494,776	--	--	--	5,494,776
Legislative Division of Post Audit	3,543,167	--	--	--	3,543,167
Revisor of Statutes	4,600,848	--	--	--	4,600,848
Judiciary	182,927,454	--	3,393,443	--	186,320,897
Judicial Council	721,018	--	--	--	721,018
Total--General Government	\$ 417,233,477	\$ --	\$ 4,336,489	\$ --	\$ 421,569,966
Human Services					
Department for Aging & Disability Services	134,152,581	--	--	--	134,152,581
Kansas Neurological Institute	17,554,840	--	--	--	17,554,840
Larned State Hospital	91,042,205	--	--	--	91,042,205
Osawatomie State Hospital	53,618,478	--	--	--	53,618,478
Parsons State Hospital & Training Center	23,161,219	--	--	--	23,161,219
Subtotal--KDADS	\$ 319,529,323	\$ --	\$ --	\$ --	\$ 319,529,323
Department for Children & Families	159,719,100	--	--	--	159,719,100
Health & Environment--Health	70,603,011	862,500	(731,000)	--	70,734,511
Department of Labor	13,978,724	--	--	--	13,978,724
Commission on Veterans Affairs	13,911,138	--	--	--	13,911,138
Kansas Guardianship Program	1,527,281	--	--	--	1,527,281
Total--Human Services	\$ 579,268,577	\$ 862,500	\$ (731,000)	\$ --	\$ 579,400,077
Education					
Department of Education	20,117,526	--	--	--	20,117,526
School for the Blind	6,967,988	--	--	--	6,967,988
School for the Deaf	11,186,643	--	--	--	11,186,643
Subtotal--Department of Education	\$ 38,272,157	\$ --	\$ --	\$ --	\$ 38,272,157
Board of Regents	5,263,617	--	--	--	5,263,617
Emporia State University	48,351,501	--	--	--	48,351,501
Fort Hays State University	42,495,430	--	--	--	42,495,430
Kansas State University	134,271,041	--	--	--	134,271,041
Kansas State University--ESARP	60,419,437	--	--	--	60,419,437
KSU--Veterinary Medical Center	17,152,003	--	--	--	17,152,003
Pittsburg State University	47,563,388	--	--	--	47,563,388
University of Kansas	168,581,114	--	--	--	168,581,114
University of Kansas Medical Center	117,259,327	--	--	--	117,259,327
Wichita State University	105,788,373	--	--	--	105,788,373
Subtotal--Regents	\$ 747,145,231	\$ --	\$ --	\$ --	\$ 747,145,231

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
General Government					
Department of Administration	70,723,882	75,000	(5,103,225)	--	65,695,657
Office of the Child Advocate	--	--	547,914	--	547,914
Office of Information Technology Services	14,002,809	750,000	(299,439)	--	14,453,370
Kansas Human Rights Commission	1,165,667	--	27,565	--	1,193,232
Board of Indigents Defense Services	60,030,353	--	1,047,329	--	61,077,682
Department of Commerce	631,238	--	(493,317)	--	137,921
Department of Revenue	16,769,283	--	821,245	--	17,590,528
Board of Tax Appeals	1,297,834	118,837	(61,639)	--	1,355,032
Governmental Ethics Commission	526,867	--	27,917	--	554,784
Office of the Governor	4,518,790	--	134,633	--	4,653,423
Attorney General	8,848,944	--	2,229,786	(350,000)	10,728,730
Legislative Coordinating Council	771,397	--	779,414	--	1,550,811
Legislature	25,404,547	--	281,857	--	25,686,404
Legislative Research Department	5,153,147	--	202,861	--	5,356,008
Legislative Division of Post Audit	3,478,835	--	129,810	--	3,608,645
Revisor of Statutes	4,801,277	--	179,158	--	4,980,435
Judiciary	210,504,715	--	(594,694)	--	209,910,021
Judicial Council	727,676	--	25,543	--	753,219
Total--General Government	\$ 429,357,261	\$ 943,837	\$ (117,282)	\$ (350,000)	\$ 429,833,816
Human Services					
Department for Aging & Disability Services	86,207,796	--	34,544,361	--	120,752,157
Kansas Neurological Institute	15,805,553	--	457,402	--	16,262,955
Larned State Hospital	68,446,014	--	2,015,536	--	70,461,550
Osawatimie State Hospital	44,154,996	--	1,390,224	--	45,545,220
Parsons State Hospital & Training Center	21,258,593	--	907,992	--	22,166,585
Subtotal--KDADS	\$ 235,872,952	\$ --	\$ 39,315,515	\$ --	\$ 275,188,467
Department for Children & Families	144,282,286	1,168,300	8,312,381	--	153,762,967
Health & Environment--Health	65,537,352	789,600	(16,199,060)	--	50,127,892
Department of Labor	9,363,333	--	131,500	--	9,494,833
Office of Veterans Services	13,469,950	--	673,277	--	14,143,227
Kansas Guardianship Program	1,436,652	--	27,482	--	1,464,134
Total--Human Services	\$ 469,962,525	\$ 1,957,900	\$ 32,261,095	\$ --	\$ 504,181,520
Education					
Department of Education	24,215,508	--	(3,511,427)	--	20,704,081
School for the Blind	7,936,060	--	385,374	--	8,321,434
School for the Deaf	11,547,384	--	409,470	--	11,956,854
Subtotal--Department of Education	\$ 43,698,952	\$ --	\$ (2,716,583)	\$ --	\$ 40,982,369
Board of Regents	5,501,824	--	9,890,828	--	15,392,652
Emporia State University	39,303,090	--	19,830,214	(9,000,000)	50,133,304
Fort Hays State University	41,679,593	--	2,452,924	--	44,132,517
Kansas State University	133,904,755	--	11,116,081	(5,150,000)	139,870,836
Kansas State University--ESARP	60,639,841	--	(1,736,781)	--	58,903,060
KSU--Veterinary Medical Center	17,214,619	--	(534,257)	--	16,680,362
Pittsburg State University	46,763,511	--	2,066,590	--	48,830,101
University of Kansas	166,211,917	--	7,093,499	--	173,305,416
University of Kansas Medical Center	117,977,374	--	(3,662,579)	--	114,314,795
Wichita State University	101,919,568	--	6,737,667	--	108,657,235
Subtotal--Regents	\$ 731,116,092	\$ --	\$ 53,254,186	\$ (14,150,000)	\$ 770,220,278

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Historical Society	4,631,342	--	--	--	4,631,342
State Library	2,830,412	--	--	--	2,830,412
Total--Education	\$ 792,879,142	\$ --	\$ --	\$ --	\$ 792,879,142
Public Safety					
Department of Corrections	181,315,241	4,000,000	75,000	--	185,390,241
El Dorado Correctional Facility	43,967,000	--	--	--	43,967,000
Ellsworth Correctional Facility	21,395,522	--	--	--	21,395,522
Hutchinson Correctional Facility	47,041,437	--	--	--	47,041,437
Lansing Correctional Facility	43,901,722	--	--	--	43,901,722
Larned State Correctional Facility	17,112,041	--	--	--	17,112,041
Norton Correctional Facility	23,401,085	--	--	--	23,401,085
Topeka Correctional Facility	22,125,718	--	--	--	22,125,718
Winfield Correctional Facility	23,847,141	--	--	--	23,847,141
Kansas Juvenile Correctional Complex	25,027,895	--	--	--	25,027,895
Subtotal--Corrections	\$ 449,134,802	\$ 4,000,000	\$ 75,000	\$ --	\$ 453,209,802
Adjutant General	6,831,669	--	31,432,000	(15,716,000)	22,547,669
State Fire Marshal	--	--	--	--	--
Kansas Bureau of Investigation	32,781,247	--	--	--	32,781,247
Sentencing Commission	2,110,836	--	--	--	2,110,836
Total--Public Safety	\$ 490,858,554	\$ 4,000,000	\$ 31,507,000	\$ (15,716,000)	\$ 510,649,554
Agriculture & Natural Resources					
Department of Agriculture	13,370,040	--	--	--	13,370,040
Health & Environment--Environment	2,446,307	--	--	--	2,446,307
Kansas State Fair	135,000	--	300,000	--	435,000
Kansas Water Office	1,129,945	--	--	--	1,129,945
Total--Ag. & Natural Resources	\$ 17,081,292	\$ --	\$ 300,000	\$ --	\$ 17,381,292
State Employee Pay Plan	--	--	--	--	--
State Finance Council Regents Funding	--	--	--	--	--
Total Expenditures	\$ 2,297,321,042	\$ 4,862,500	\$ 35,412,489	\$ (15,716,000)	\$ 2,321,880,031

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Historical Society	4,652,354	--	250,789	--	4,903,143
State Library	2,828,083	--	192,416	--	3,020,499
Total--Education	\$ 782,295,481	\$ --	\$ 50,980,808	\$ (14,150,000)	\$ 819,126,289
Public Safety					
Department of Corrections	189,698,787	21,900,625	1,990,810	--	213,590,222
El Dorado Correctional Facility	44,125,272	--	2,007,769	--	46,133,041
Ellsworth Correctional Facility	21,505,887	--	956,690	--	22,462,577
Hutchinson Correctional Facility	47,255,090	--	2,048,509	--	49,303,599
Lansing Correctional Facility	43,748,437	--	1,870,221	--	45,618,658
Larned State Correctional Facility	17,198,124	--	737,768	--	17,935,892
Norton Correctional Facility	23,523,126	--	964,284	--	24,487,410
Topeka Correctional Facility	22,225,755	--	1,044,868	--	23,270,623
Winfield Correctional Facility	23,954,881	--	1,017,455	--	24,972,336
Kansas Juvenile Correctional Complex	25,150,855	--	943,141	--	26,093,996
Subtotal--Corrections	\$ 458,386,214	\$ 21,900,625	\$ 13,581,515	\$ --	\$ 493,868,354
Adjutant General	6,913,749	--	533,626	(50,000)	7,397,375
State Fire Marshal	250,000	--	(250,000)	--	--
Kansas Bureau of Investigation	38,436,527	--	10,445,137	--	48,881,664
Sentencing Commission	1,984,696	--	60,208	--	2,044,904
Total--Public Safety	\$ 505,971,186	\$ 21,900,625	\$ 24,370,486	\$ (50,000)	\$ 552,192,297
Agriculture & Natural Resources					
Department of Agriculture	13,610,600	--	549,594	--	14,160,194
Health & Environment--Environment	2,503,371	--	95,901	--	2,599,272
Kansas State Fair	635,000	--	(400,000)	--	235,000
Kansas Water Office	1,351,356	--	48,259	--	1,399,615
Total--Ag. & Natural Resources	\$ 18,100,327	\$ --	\$ 293,754	\$ --	\$ 18,394,081
State Employee Pay Plan	73,480,587	--	(66,629,287)	--	6,851,300
State Finance Council Regents Funding	--	--	35,727,371	--	35,727,371
Total Expenditures	\$ 2,279,167,367	\$ 24,802,362	\$ 76,886,945	\$ (14,550,000)	\$ 2,366,306,674

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
General Government					
Department of Administration					
Federal Flood Control Act Payments	527,444	--	--	--	527,444
Kansas Corporation Commission					
IJA - Energy Efficiency Conservation Block	1,000,000	--	--	--	1,000,000
IJA - Energy Efficiency Revolving Loan	2,886,849	--	--	--	2,886,849
Small Cities Natural Gas	--	--	--	--	--
Total--Kansas Corporation Commission	\$ 3,886,849	\$ --	\$ --	\$ --	\$ 3,886,849
Department of Commerce					
ARPA - Economic Dev. Infrastructure	10,500,000	--	--	--	10,500,000
ARPA - Community & Tech. Colleges	500,000	--	--	--	500,000
Apprenticeship & Business Partnerships	--	--	--	--	--
Community Development Block Grant	23,051,235	--	--	--	23,051,235
Total--Department of Commerce	\$ 34,051,235	\$ --	\$ --	\$ --	\$ 34,051,235
Kansas Lottery					
Expanded Lottery Act Payments	11,976,000	105,000	--	--	12,081,000
Department of Revenue					
County Drug Tax Enforcement	250,000	--	--	--	250,000
County Treasurer Vehicle Licensing	180,000	--	--	--	180,000
Sand Royalties	20,000	--	--	--	20,000
Special County Mineral Prod. Taxes	3,041,916	--	--	--	3,041,916
Taxpayer Notification Costs Fund	1,155,000	--	--	--	1,155,000
Total--Department of Revenue	\$ 4,646,916	\$ --	\$ --	\$ --	\$ 4,646,916
Office of the Governor					
ARPA Grants	3,293,333	--	--	--	3,293,333
Arrest Grants	53,731	--	--	--	53,731
Crime Victim Assistance	1,085,695	--	--	--	1,085,695
Federal Justice Grant Programs	1,866,476	--	--	--	1,866,476
Forensic Grants	270,483	--	--	--	270,483
Project Safe Neighborhoods Grants	14,334	--	--	--	14,334
Violence Against Women Grants	791,023	--	--	--	791,023
Total--Office of the Governor	\$ 7,375,075	\$ --	\$ --	\$ --	\$ 7,375,075
Attorney General					
Sexually Violent Predator Determinations	50,000	--	--	--	50,000
Municipalities Fights Addiction Fund	9,996,028	--	--	--	9,996,028
Total--Attorney General	\$ 10,046,028	\$ --	\$ --	\$ --	\$ 10,046,028
Insurance Department					
Firefighter Association Grants	18,000,000	--	--	--	18,000,000
Secretary of State					
Upgrade of Election Security	800,000	--	--	--	800,000
Presidential Preference Primary Election	4,700,000	--	--	--	4,700,000
Total--Secretary of State	\$ 5,500,000	\$ --	\$ --	\$ --	\$ 5,500,000
State Treasurer					
Build Kansas Matching Grant Fund	50,000,000	--	--	--	50,000,000
Local Ad Valorem Tax Reduction Fund	--	--	--	--	--
STAR Bonds Food Sales Tax Replace.	3,000,000	--	--	--	3,000,000
Total--State Treasurer	\$ 53,000,000	\$ --	\$ --	\$ --	\$ 53,000,000

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
General Government					
Department of Administration					
Federal Flood Control Act Payments	520,000	--	--	--	520,000
Kansas Corporation Commission					
IJA - Energy Efficiency Conservation Block	886,174	--	--	--	886,174
IJA - Energy Efficiency Revolving Loan	2,886,849	--	--	--	2,886,849
Small Cities Natural Gas	--	--	4,000,000	--	4,000,000
Total--Kansas Corporation Commission	\$ 3,773,023	\$ --	\$ 4,000,000	\$ --	\$ 7,773,023
Department of Commerce					
ARPA - Economic Dev. Infrastructure	--	--	--	--	--
ARPA - Community & Tech. Colleges	--	--	--	--	--
Apprenticeship & Business Partnerships	7,500,000	--	(7,500,000)	--	--
Community Development Block Grant	17,500,000	--	--	--	17,500,000
Total--Department of Commerce	\$ 25,000,000	\$ --	\$ (7,500,000)	\$ --	\$ 17,500,000
Kansas Lottery					
Expanded Lottery Act Payments	11,985,000	57,000	--	--	12,042,000
Department of Revenue					
County Drug Tax Enforcement	250,000	--	--	--	250,000
County Treasurer Vehicle Licensing	180,000	--	--	--	180,000
Sand Royalties	20,000	--	--	--	20,000
Special County Mineral Prod. Taxes	3,041,916	--	--	--	3,041,916
Taxpayer Notification Costs Fund	1,190,710	--	109,290	--	1,300,000
Total--Department of Revenue	\$ 4,682,626	\$ --	\$ 109,290	\$ --	\$ 4,791,916
Office of the Governor					
ARPA Grants	2,881,667	--	--	--	2,881,667
Arrest Grants	--	--	--	--	--
Crime Victim Assistance	652,792	--	--	--	652,792
Federal Justice Grant Programs	1,927,976	--	--	--	1,927,976
Forensic Grants	228,674	--	--	--	228,674
Project Safe Neighborhoods Grants	--	--	--	--	--
Violence Against Women Grants	831,817	--	--	--	831,817
Total--Office of the Governor	\$ 6,522,926	\$ --	\$ --	\$ --	\$ 6,522,926
Attorney General					
Sexually Violent Predator Determinations	50,000	--	--	--	50,000
Municipalities Fights Addiction Fund	4,324,226	--	--	--	4,324,226
Total--Attorney General	\$ 4,374,226	\$ --	\$ --	\$ --	\$ 4,374,226
Insurance Department					
Firefighter Association Grants	18,500,000	--	--	--	18,500,000
Secretary of State					
Upgrade of Election Security	--	--	--	--	--
Presidential Preference Primary Election	--	--	--	--	--
Total--Secretary of State	\$ --	\$ --	\$ --	\$ --	\$ --
State Treasurer					
Build Kansas Matching Grant Fund	55,000,000	--	--	--	55,000,000
Local Ad Valorem Tax Reduction Fund	54,000,000	--	(54,000,000)	--	--
STAR Bonds Food Sales Tax Replace.	7,300,000	7,300,000	(14,600,000)	--	--
Total--State Treasurer	\$ 116,300,000	\$ 7,300,000	\$ (68,600,000)	\$ --	\$ 55,000,000

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Judiciary					
Veteran's Treatment Court	247,604	--	--	--	247,604
Court Appointed Special Advocates	325,000	--	--	--	325,000
State & Local Fiscal Recovery Grants	317,000	--	--	--	317,000
Total--Judiciary	\$ 889,604	\$ --	\$ --	\$ --	\$ 889,604
Total--General Government	\$ 149,899,151	\$ 105,000	\$ --	\$ --	\$ 150,004,151
Human Services					
Department for Aging & Disability Services					
Aging & Dis. Community Service Grants	17,294,139	--	--	--	17,294,139
Mental Health Intervention Team Program	--	--	--	--	--
Housing Solutions Grants	--	--	--	--	--
Total--Aging & Disability Services	\$ 17,294,139	\$ --	\$ --	\$ --	\$ 17,294,139
Health & Environment--Health					
Aid to Local Health Departments	6,944,412	--	--	--	6,944,412
Breast & Cervical Cancer Screening	340,000	--	--	--	340,000
Bureau of Family Health Services	1,976,363	--	--	--	1,976,363
Child Abuse Review & Evaluation	25,000	--	--	--	25,000
Child Care & Development	1,970,574	--	--	--	1,970,574
Coronavirus Public Health Crisis Resp.	67,330	--	--	--	67,330
General Public Health Programs	206,550	--	--	--	206,550
Healthy Start	1,134,625	--	--	--	1,134,625
Home Visiting Programs	1,170,000	--	--	--	1,170,000
Immunization Programs	3,025,660	--	--	--	3,025,660
Infant & Toddler Program	4,662,437	--	--	--	4,662,437
Medical Assistance	28,047,545	--	--	--	28,047,545
Mothers & Infants Health Program	1,420,000	--	--	--	1,420,000
Nutrition For Women, Infants & Children	13,478,924	--	--	--	13,478,924
Other Federal Grants	1,118,445	--	--	--	1,118,445
Oral Health Program	--	--	--	--	--
Pregnancy Maintenance Initiative	88,808	--	--	--	88,808
Public Health Sys. Emergency Prep. Grts.	3,698,027	--	--	--	3,698,027
Smoking Prevention Programs	562,936	--	--	--	562,936
Teen Pregnancy Prevention	194,804	--	--	--	194,804
Total--KDHE--Health	\$ 70,132,440	\$ --	\$ --	\$ --	\$ 70,132,440
Total--Human Services	\$ 87,426,579	\$ --	\$ --	\$ --	\$ 87,426,579
Education					
Department of Education					
21st Century Community Learning	6,024,362	--	--	--	6,024,362
ARPA--SFRF Award	3,481,830	--	--	--	3,481,830
Bond & Interest Aid	203,000,000	4,500,000	--	--	207,500,000
Capital Outlay State Aid	94,000,000	6,148,102	--	--	100,148,102
Child Care Development--ARPA	3,750,000	--	--	--	3,750,000
Computer Science Education Grants	1,000,000	--	--	--	1,000,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Driver Education Program Aid	1,600,000	--	--	--	1,600,000
Ed. Research & Innovative Prog.	1,103,463	--	--	--	1,103,463
Elem. & Secondary Education Prog.	494,199,733	--	--	--	494,199,733
Improving Teacher Quality	14,414,337	--	--	--	14,414,337
Juv. Trans. Crisis Pilot	300,000	--	(300,000)	--	--
Juvenile Detention Grants	6,127,682	--	--	--	6,127,682
KPERS-School--Non-USDs	72,884,479	1,631,443	1,631,443	--	76,147,365

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Judiciary					
Veteran's Treatment Court	210,451	--	--	--	210,451
Court Appointed Special Advocates	350,000	--	--	--	350,000
State & Local Fiscal Recovery Grants	422,429	--	--	--	422,429
Total--Judiciary	\$ 982,880	\$ --	\$ --	\$ --	\$ 982,880
Total--General Government	\$ 192,640,681	\$ 7,357,000	\$ (71,990,710)	\$ --	\$ 128,006,971
Human Services					
Department for Aging & Disability Services					
Aging & Dis. Community Service Grants	17,256,800	--	--	--	17,256,800
Mental Health Intervention Team Program	--	--	18,034,722	--	18,034,722
Housing Solutions Grants	40,000,000	--	(40,000,000)	--	--
Total--Aging & Disability Services	\$ 57,256,800	\$ --	\$ (21,965,278)	\$ --	\$ 35,291,522
Health & Environment--Health					
Aid to Local Health Departments	6,944,412	--	843,493	--	7,787,905
Breast & Cervical Cancer Screening	240,000	--	--	--	240,000
Bureau of Family Health Services	3,976,363	--	--	--	3,976,363
Child Abuse Review & Evaluation	25,000	--	--	--	25,000
Child Care & Development	1,853,000	--	--	--	1,853,000
Coronavirus Public Health Crisis Resp.	67,330	--	--	--	67,330
General Public Health Programs	206,550	--	--	--	206,550
Healthy Start	1,000,000	--	--	--	1,000,000
Home Visiting Programs	1,170,000	--	--	--	1,170,000
Immunization Programs	681,811	--	--	--	681,811
Infant & Toddler Program	4,662,437	--	--	--	4,662,437
Medical Assistance	28,047,545	--	--	--	28,047,545
Mothers & Infants Health Program	1,420,000	--	--	--	1,420,000
Nutrition For Women, Infants & Children	13,478,924	--	--	--	13,478,924
Other Federal Grants	1,486,946	--	--	--	1,486,946
Oral Health Program	150,000	--	--	--	150,000
Pregnancy Maintenance Initiative	88,808	--	--	--	88,808
Public Health Sys. Emergency Prep. Grts.	3,698,027	--	--	--	3,698,027
Smoking Prevention Programs	562,936	--	--	--	562,936
Teen Pregnancy Prevention	194,804	--	--	--	194,804
Total--KDHE--Health	\$ 69,954,893	\$ --	\$ 843,493	\$ --	\$ 70,798,386
Total--Human Services	\$ 127,211,693	\$ --	\$ (21,121,785)	\$ --	\$ 106,089,908
Education					
Department of Education					
21st Century Community Learning	6,448,189	--	--	--	6,448,189
ARPA--SFRF Award	--	--	--	--	--
Bond & Interest Aid	205,000,000	2,500,000	--	--	207,500,000
Capital Outlay State Aid	97,000,000	6,000,000	--	--	103,000,000
Child Care Development--ARPA	1,250,000	--	--	--	1,250,000
Computer Science Education Grants	1,000,000	--	--	--	1,000,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Driver Education Program Aid	1,600,000	--	--	--	1,600,000
Ed. Research & Innovative Prog.	1,745,855	--	--	--	1,745,855
Elem. & Secondary Education Prog.	197,593,621	--	--	--	197,593,621
Improving Teacher Quality	15,896,083	--	--	--	15,896,083
Juv. Trans. Crisis Pilot	300,000	--	(300,000)	--	--
Juvenile Detention Grants	5,060,528	--	--	--	5,060,528
KPERS-School--Non-USDs	68,041,986	2,887,068	--	--	70,929,054

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Department of Education, Cont'd					
KPERS-School--USDs	531,880,175	(7,914,323)	--	--	523,965,852
Language Assistance State Grants	5,622,854	--	--	--	5,622,854
Mental Health Interv. Pilot	14,421,480	--	--	--	14,421,480
Mentor Teacher Program	1,300,000	--	--	--	1,300,000
Parent Education Program	9,623,803	--	--	--	9,623,803
Pre-K Pilot	4,880,084	--	--	--	4,880,084
Professional Development Programs	1,770,000	--	--	--	1,770,000
Rural & Low Income Schools	320,857	--	--	--	320,857
School Food Assistance	292,513,885	--	--	--	292,513,885
School Safety Grants	5,000,000	--	--	--	5,000,000
Special Education Aid	671,135,583	--	--	--	671,135,583
State Foundation Aid	3,506,863,010	(6,088,000)	--	--	3,500,775,010
Student Support--Academic Enrich.	7,518,568	--	--	--	7,518,568
Supplemental General State Aid	570,000,000	--	--	--	570,000,000
Teacher Excellence Grants	305,693	--	--	--	305,693
Technical Education Transportation	1,482,338	--	--	--	1,482,338
Vocation Education--Title II	5,357,305	--	--	--	5,357,305
Total--Department of Education	\$ 6,531,991,521	\$ (1,722,778)	\$ 1,331,443	\$ --	\$ 6,531,600,186
Board of Regents					
Technical Education Tuition Program	46,024,524	--	--	--	46,024,524
Technical Education Capital Outlay	7,419,311	--	--	--	7,419,311
Technology Equipment	398,475	--	--	--	398,475
Non-Tiered Course Credit Hour Grant	95,407,915	--	--	--	95,407,915
Postsecondary Tiered Tech Ed St Aid	66,064,478	--	--	--	66,064,478
Adult Basic Education	5,420,236	--	--	--	5,420,236
Washburn University Operating Grant	14,000,000	--	--	--	14,000,000
Nursing Faculty & Supplies Grant	638,178	--	--	--	638,178
Washburn University Ensuring Pathways	1,037,700	--	--	--	1,037,700
Washburn University Student Financial Aid	1,784,260	--	--	--	1,784,260
Two-Year Colleges Apprenticeship	14,300,000	--	--	--	14,300,000
Community College Capital Outlay Aid	5,000,000	--	--	--	5,000,000
Two-Year Colleges IT & Cybersecurity	6,500,000	--	--	--	6,500,000
Excel in Career Technical Education	--	--	--	--	--
Teacher Scholarship	40,000	--	--	--	40,000
Technology Innovation & Internships	205,405	--	--	--	205,405
Truck Driver Training	50,000	--	--	--	50,000
Motorcycle Safety	80,000	--	--	--	80,000
Performance Based Incentives	61,868	--	--	--	61,868
Career Technical Education Basic Grant	6,100,000	--	--	--	6,100,000
Faculty of Distinction Program	411,142	--	--	--	411,142
AO-K Career Pathway Program	21,000	--	--	--	21,000
Washburn University IT & Cyber ARPA	450,000	--	--	--	450,000
Technical Colleges Operating Grant	10,500,000	--	--	--	10,500,000
Total--Board of Regents	\$ 281,914,492	\$ --	\$ --	\$ --	\$ 281,914,492
Fort Hays State University					
State Aid Payments	402,687	--	--	--	402,687
Federal Aid Payments	330,768	--	--	--	330,768
Total--Fort Hays State University	\$ 733,455	\$ --	\$ --	\$ --	\$ 733,455
Kansas State University--ESARP					
Federal Agricultural Research Grants	733	--	--	--	733
Subtotal--Regents	\$ 282,648,680	\$ --	\$ --	\$ --	\$ 282,648,680

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Department of Education, Cont'd					
KPERS-School--USDs	506,277,807	(7,533,362)	--	--	498,744,445
Language Assistance State Grants	6,079,945	--	--	--	6,079,945
Mental Health Interv. Pilot	16,534,722	--	(16,534,722)	--	--
Mentor Teacher Program	2,300,000	--	(1,000,000)	--	1,300,000
Parent Education Program	9,437,635	--	--	--	9,437,635
Pre-K Pilot	4,880,084	--	--	--	4,880,084
Professional Development Programs	3,670,000	--	(1,900,000)	--	1,770,000
Rural & Low Income Schools	192,390	--	--	--	192,390
School Food Assistance	205,610,323	--	--	--	205,610,323
School Safety Grants	5,000,000	--	--	--	5,000,000
Special Education Aid	716,857,858	--	(9,378,525)	--	707,479,333
State Foundation Aid	3,716,278,302	(10,255,592)	--	--	3,706,022,710
Student Support--Academic Enrich.	10,403,760	--	--	--	10,403,760
Supplemental General State Aid	590,000,000	8,000,000	--	--	598,000,000
Teacher Excellence Grants	305,693	--	--	--	305,693
Technical Education Transportation	1,482,338	--	--	--	1,482,338
Vocation Education--Title II	5,563,645	--	--	--	5,563,645
Total--Department of Education	\$ 6,401,920,764	\$ 1,598,114	\$ (29,113,247)	\$ --	\$ 6,374,405,631
Board of Regents					
Technical Education Tuition Program	39,850,000	--	--	--	39,850,000
Technical Education Capital Outlay	7,419,311	--	--	--	7,419,311
Technology Equipment	398,475	--	--	--	398,475
Non-Tiered Course Credit Hour Grant	95,407,915	--	(9,217,544)	--	86,190,371
Postsecondary Tiered Tech Ed St Aid	66,064,478	--	(6,567,294)	--	59,497,184
Adult Basic Education	5,420,236	--	--	--	5,420,236
Washburn University Operating Grant	14,000,000	--	270,000	--	14,270,000
Nursing Faculty & Supplies Grant	2,589,774	--	--	--	2,589,774
Washburn University Ensuring Pathways	1,037,700	--	--	--	1,037,700
Washburn University Student Financial Aid	1,784,260	--	(1,784,260)	--	--
Two-Year Colleges Apprenticeship	--	--	14,300,000	--	14,300,000
Community College Capital Outlay Aid	--	--	5,000,000	--	5,000,000
Two-Year Colleges IT & Cybersecurity	6,500,000	--	--	--	6,500,000
Excel in Career Technical Education	9,300,000	--	--	--	9,300,000
Teacher Scholarship	40,000	--	--	--	40,000
Technology Innovation & Internships	179,284	--	--	--	179,284
Truck Driver Training	50,000	--	--	--	50,000
Motorcycle Safety	80,000	--	--	--	80,000
Performance Based Incentives	--	--	--	--	--
Career Technical Education Basic Grant	6,100,000	--	--	--	6,100,000
Faculty of Distinction Program	400,000	--	--	--	400,000
AO-K Career Pathway Program	21,000	--	--	--	21,000
Washburn University IT & Cyber ARPA	--	--	--	--	--
Technical Colleges Operating Grant	--	--	10,500,000	--	10,500,000
Total--Board of Regents	\$ 256,642,433	\$ --	\$ 12,500,902	\$ --	\$ 269,143,335
Fort Hays State University					
State Aid Payments	402,687	--	--	--	402,687
Federal Aid Payments	330,768	--	--	--	330,768
Total--Fort Hays State University	\$ 733,455	\$ --	\$ --	\$ --	\$ 733,455
Kansas State University--ESARP					
Federal Agricultural Research Grants	733	--	--	--	733
Subtotal--Regents	\$ 257,376,621	\$ --	\$ 12,500,902	\$ --	\$ 269,877,523

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Historical Society					
Federal Historic Preservation Aid	100,000	--	--	--	100,000
Federal Historic Bruhn Rural Preserv. Aid	150,000	--	--	--	150,000
Heritage Trust Fund Program	250,000	--	--	--	250,000
Total--Historical Society	\$ 500,000	\$ --	\$ --	\$ --	\$ 500,000
State Library					
State Grants to Libraries	1,067,914	--	--	--	1,067,914
Interlibrary Loan Development	190,000	--	--	--	190,000
Talking Books--READ Equipment	56,172	--	--	--	56,172
Federal Library Services & Technology	48,000	--	--	--	48,000
Total--State Library	\$ 1,362,086	\$ --	\$ --	\$ --	\$ 1,362,086
Total--Education	\$ 6,816,502,287	\$ (1,722,778)	\$ 1,331,443	\$ --	\$ 6,816,110,952
Public Safety					
Department of Corrections					
Community Corrections	27,298,494	--	--	--	27,298,494
Juv. Grad. Sanctions & Prevention Grants	23,101,389	--	--	--	23,101,389
Juvenile Alternatives to Detention	2,061,733	--	--	--	2,061,733
Juvenile Community Placement	906,795	--	--	--	906,795
Total--Department of Corrections	\$ 53,368,411	\$ --	\$ --	\$ --	\$ 53,368,411
Adjutant General					
FEMA Grants--Public Assistance	25,362,472	--	--	--	25,362,472
FEMA Grants--Hazard Mitigation	2,600,000	--	--	--	2,600,000
State Disaster Match	2,854,164	--	--	--	2,854,164
Pre-Disaster Mitigation Grant	3,000,000	--	--	--	3,000,000
Federal Emerg. Mgt. Performance Grant	1,600,000	--	--	--	1,600,000
Total--Adjutant General	\$ 35,416,636	\$ --	\$ --	\$ --	\$ 35,416,636
Emergency Medical Services Board					
Revolving Grant Program	345,661	--	--	--	345,661
Education Incentive Grant Program	375,000	--	--	--	375,000
Total--Emergency Medical Services	\$ 720,661	\$ --	\$ --	\$ --	\$ 720,661
State Fire Marshal					
Firefighter Recruitment & Safety Grant	400,000	--	--	--	400,000
Highway Patrol					
Homeland Security Grants	3,667,135	--	--	--	3,667,135
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,169,300	--	--	--	1,169,300
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	130,541	--	--	--	130,541
Total--Public Safety	\$ 94,872,684	\$ --	\$ --	\$ --	\$ 94,872,684
Agriculture & Natural Resources					
Department of Agriculture					
Aid to Conservation Districts	2,502,706	--	--	--	2,502,706
Health & Environment--Environment					
Solid & Hazardous Waste Management	410,000	--	--	--	410,000
Waste Tire Management	406,000	--	--	--	406,000
Air Pollution Control Program	856,898	--	--	--	856,898

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Historical Society					
Federal Historic Preservation Aid	100,000	--	--	--	100,000
Federal Historic Bruhn Rural Preserv. Aid	--	--	--	--	--
Heritage Trust Fund Program	250,000	--	--	--	250,000
Total--Historical Society	\$ 350,000	\$ --	\$ --	\$ --	\$ 350,000
State Library					
State Grants to Libraries	4,395,150	--	(2,587,433)	--	1,807,717
Interlibrary Loan Development	190,000	--	--	--	190,000
Talking Books--READ Equipment	60,172	--	--	--	60,172
Federal Library Services & Technology	50,000	--	--	--	50,000
Total--State Library	\$ 4,695,322	\$ --	\$ (2,587,433)	\$ --	\$ 2,107,889
Total--Education	\$ 6,664,342,707	\$ 1,598,114	\$ (19,199,778)	\$ --	\$ 6,646,741,043
Public Safety					
Department of Corrections					
Community Corrections	29,798,494	--	2,500,000	--	32,298,494
Juv. Grad. Sanctions & Prevention Grants	23,101,389	--	--	--	23,101,389
Juvenile Alternatives to Detention	2,061,733	--	--	--	2,061,733
Juvenile Community Placement	906,795	--	--	--	906,795
Total--Department of Corrections	\$ 55,868,411	\$ --	\$ 2,500,000	\$ --	\$ 58,368,411
Adjutant General					
FEMA Grants--Public Assistance	10,925,000	--	--	--	10,925,000
FEMA Grants--Hazard Mitigation	2,800,000	--	--	--	2,800,000
State Disaster Match	1,250,000	--	--	--	1,250,000
Pre-Disaster Mitigation Grant	3,400,000	--	--	--	3,400,000
Federal Emerg. Mgt. Performance Grant	1,600,000	--	--	--	1,600,000
Total--Adjutant General	\$ 19,975,000	\$ --	\$ --	\$ --	\$ 19,975,000
Emergency Medical Services Board					
Revolving Grant Program	321,250	--	--	--	321,250
Education Incentive Grant Program	375,000	--	--	--	375,000
Total--Emergency Medical Services	\$ 696,250	\$ --	\$ --	\$ --	\$ 696,250
State Fire Marshal					
Firefighter Recruitment & Safety Grant	400,000	--	--	--	400,000
Highway Patrol					
Homeland Security Grants	3,667,135	--	--	--	3,667,135
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,169,300	--	--	--	1,169,300
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	137,118	--	--	--	137,118
Total--Public Safety	\$ 81,913,214	\$ --	\$ 2,500,000	\$ --	\$ 84,413,214
Agriculture & Natural Resources					
Department of Agriculture					
Aid to Conservation Districts	3,502,706	--	--	--	3,502,706
Health & Environment--Environment					
Solid & Hazardous Waste Management	410,000	--	--	--	410,000
Waste Tire Management	406,000	--	--	--	406,000
Air Pollution Control Program	856,898	--	--	--	856,898

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Health & Environment--Environment, Cont'd.					
Contamination Remediation	403,500	--	--	--	403,500
Environmental Mitigation Trust	475,000	--	--	--	475,000
Water Supply Loan Program	16,600	--	--	--	16,600
Environmental Stewardship	425,000	--	--	--	425,000
Emergency Response	90,000	--	--	--	90,000
Local Environmental Protection Program	--	--	--	--	--
Nonpoint Source Implementation Program	50,000	--	--	--	50,000
Drinking Water Protection	286,269	--	--	--	286,269
Total--KDHE--Environment	\$ 3,419,267	\$ --	\$ --	\$ --	\$ 3,419,267
Department of Wildlife & Parks					
Community Fisheries Assistance Program	189,000	--	--	--	189,000
Wildlife	130,400	--	--	--	130,400
Total--Wildlife & Parks	\$ 319,400	\$ --	\$ --	\$ --	\$ 319,400
Total--Ag. & Natural Resources	\$ 6,241,373	\$ --	\$ --	\$ --	\$ 6,241,373
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	5,360,000	--	--	--	5,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	156,413,852	--	--	--	156,413,852
Metropolitan Transportation Planning	2,620,968	--	--	--	2,620,968
State Coordinated Public Transportation	12,489,015	--	--	--	12,489,015
Aviation Grants	10,885,615	--	--	--	10,885,615
Traffic Enhancement Grants	600,000	--	--	--	600,000
Broadband Infrastructure Construction	15,433,011	--	--	--	15,433,011
Transportation Technology Development	8,506,024	--	--	--	8,506,024
Federal Fund Exchange Program	24,000,000	--	--	--	24,000,000
Transportation Grants	1,218,500	--	--	--	1,218,500
Economic Development: Dairy Infrastructure	--	--	--	--	--
Total--Dept. of Transportation	\$ 240,026,985	\$ --	\$ --	\$ --	\$ 240,026,985
Total--Transportation	\$ 240,026,985	\$ --	\$ --	\$ --	\$ 240,026,985
State Finance Council Regents Funding	--	--	--	--	--
Total--Aid to Local Governments	\$ 7,394,969,059	\$ (1,617,778)	\$ 1,331,443	\$ --	\$ 7,394,682,724

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Health & Environment--Environment, Cont'd					
Contamination Remediation	403,500	--	--	--	403,500
Environmental Mitigation Trust	475,000	--	--	--	475,000
Water Supply Loan Program	16,600	--	--	--	16,600
Environmental Stewardship	425,000	--	--	--	425,000
Emergency Response	90,000	--	--	--	90,000
Local Environmental Protection Program	400,000	--	--	--	400,000
Nonpoint Source Implementation Program	50,000	--	--	--	50,000
Drinking Water Protection	198,675	--	--	--	198,675
Total--KDHE--Environment	\$ 3,731,673	\$ --	\$ --	\$ --	\$ 3,731,673
Department of Wildlife & Parks					
Community Fisheries Assistance Program	25,000	--	--	--	25,000
Wildlife	169,400	--	--	--	169,400
Total--Wildlife & Parks	\$ 194,400	\$ --	\$ --	\$ --	\$ 194,400
Total--Ag. & Natural Resources	\$ 7,428,779	\$ --	\$ --	\$ --	\$ 7,428,779
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	5,360,000	--	--	--	5,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	154,687,238	--	--	--	154,687,238
Metropolitan Transportation Planning	2,700,000	--	--	--	2,700,000
State Coordinated Public Transportation	12,913,015	--	--	--	12,913,015
Aviation Grants	10,000,000	--	11,000,000	--	21,000,000
Traffic Enhancement Grants	600,000	--	--	--	600,000
Broadband Infrastructure Construction	10,000,000	--	--	--	10,000,000
Transportation Technology Development	2,000,000	--	--	--	2,000,000
Federal Fund Exchange Program	24,000,000	--	--	--	24,000,000
Transportation Grants	1,218,500	--	--	--	1,218,500
Economic Development: Dairy Infrastructure	--	--	5,000,000	--	5,000,000
Total--Dept. of Transportation	\$ 225,978,753	\$ --	\$ 16,000,000	\$ --	\$ 241,978,753
Total--Transportation	\$ 225,978,753	\$ --	\$ 16,000,000	\$ --	\$ 241,978,753
State Finance Council Regents Funding	--	--	1,784,260	--	1,784,260
Total--Aid to Local Governments	\$ 7,299,515,827	\$ 8,955,114	\$ (92,028,013)	\$ --	\$ 7,216,442,928

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
General Government					
Department of Commerce					
Apprenticeship & Business Partnerships	--	--	--	--	--
Secretary of State					
Presidential Preference Primary Election	4,700,000	--	--	--	4,700,000
Total--General Government	\$ 4,700,000	\$ --	\$ --	\$ --	\$ 4,700,000
Human Services					
Department for Aging & Disability Services					
Aging & Dis. Community Service Grants	10,515,000	--	--	--	10,515,000
Mental Health Intervention Team Program	--	--	--	--	--
Housing Solutions Grants	--	--	--	--	--
Total--Aging & Disability Services	\$ 10,515,000	\$ --	\$ --	\$ --	\$ 10,515,000
Health & Environment--Health					
Aid to Local Health Departments	6,944,412	--	--	--	6,944,412
Breast & Cervical Cancer Screening	200,000	--	--	--	200,000
Bureau of Family Health Services	--	--	--	--	--
Child Abuse Review & Evaluation	25,000	--	--	--	25,000
General Public Health Programs	51,550	--	--	--	51,550
Immunization Programs	393,510	--	--	--	393,510
Infant & Toddler Program	2,007,792	--	--	--	2,007,792
Oral Health Program	--	--	--	--	--
Pregnancy Maintenance Initiative	88,808	--	--	--	88,808
Teen Pregnancy Prevention	194,804	--	--	--	194,804
Total--KDHE--Health	\$ 9,905,876	\$ --	\$ --	\$ --	\$ 9,905,876
Total--Human Services	\$ 20,420,876	\$ --	\$ --	\$ --	\$ 20,420,876
Education					
Department of Education					
Bond & Interest Aid	203,000,000	4,500,000	--	--	207,500,000
Capital Outlay State Aid	94,000,000	6,148,102	--	--	100,148,102
Computer Science Education Grants	1,000,000	--	--	--	1,000,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Juv. Trans. Crisis Pilot	300,000	--	(300,000)	--	--
Juvenile Detention Grants	6,127,682	--	--	--	6,127,682
KPERS-School--Non-USDs	29,095,803	1,631,443	1,631,443	--	32,358,689
KPERS-School--USDs	531,880,175	(7,914,323)	--	--	523,965,852
Mental Health Interv. Pilot	14,421,480	--	--	--	14,421,480
Mentor Teacher Program	1,300,000	--	--	--	1,300,000
Professional Development Programs	1,770,000	--	--	--	1,770,000
School Food Assistance	2,391,193	--	--	--	2,391,193
School Safety Grants	5,000,000	--	--	--	5,000,000
Special Education Aid	528,160,830	--	--	--	528,160,830
State Foundation Aid	2,572,534,113	(13,488,000)	--	--	2,559,046,113
Supplemental General State Aid	570,000,000	--	--	--	570,000,000
Teacher Excellence Grants	305,693	--	--	--	305,693
Technical Education Transportation	1,482,338	--	--	--	1,482,338
Total--Department of Education	\$ 4,562,879,307	\$ (9,122,778)	\$ 1,331,443	\$ --	\$ 4,555,087,972
Board of Regents					
Technical Education Tuition Program	46,024,524	--	--	--	46,024,524
Technical Education Capital Outlay	4,871,585	--	--	--	4,871,585
Technology Equipment	398,475	--	--	--	398,475

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
General Government					
Department of Commerce					
Apprenticeship & Business Partnerships	7,500,000	--	(7,500,000)	--	--
Secretary of State					
Presidential Preference Primary Election	--	--	--	--	--
Total--General Government	\$ 7,500,000	\$ --	\$ (7,500,000)	\$ --	\$ --
Human Services					
Department for Aging & Disability Services					
Aging & Dis. Community Service Grants	10,515,000	--	--	--	10,515,000
Mental Health Intervention Team Program	--	--	18,034,722	--	18,034,722
Housing Solutions Grants	40,000,000	--	(40,000,000)	--	--
Total--Aging & Disability Services	\$ 50,515,000	\$ --	\$ (21,965,278)	\$ --	\$ 28,549,722
Health & Environment--Health					
Aid to Local Health Departments	6,944,412	--	843,493	--	7,787,905
Breast & Cervical Cancer Screening	100,000	--	--	--	100,000
Bureau of Family Health Services	2,000,000	--	--	--	2,000,000
Child Abuse Review & Evaluation	25,000	--	--	--	25,000
General Public Health Programs	51,550	--	--	--	51,550
Immunization Programs	391,861	--	--	--	391,861
Infant & Toddler Program	2,007,792	--	--	--	2,007,792
Oral Health Program	150,000	--	--	--	150,000
Pregnancy Maintenance Initiative	88,808	--	--	--	88,808
Teen Pregnancy Prevention	194,804	--	--	--	194,804
Total--KDHE--Health	\$ 11,954,227	\$ --	\$ 843,493	\$ --	\$ 12,797,720
Total--Human Services	\$ 62,469,227	\$ --	\$ (21,121,785)	\$ --	\$ 41,347,442
Education					
Department of Education					
Bond & Interest Aid	205,000,000	2,500,000	--	--	207,500,000
Capital Outlay State Aid	97,000,000	6,000,000	--	--	103,000,000
Computer Science Education Grants	1,000,000	--	--	--	1,000,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
Juv. Trans. Crisis Pilot	300,000	--	(300,000)	--	--
Juvenile Detention Grants	5,060,528	--	--	--	5,060,528
KPERS-School--Non-USDs	25,215,128	2,887,068	--	--	28,102,196
KPERS-School--USDs	506,277,807	(7,533,362)	--	--	498,744,445
Mental Health Interv. Pilot	16,534,722	--	(16,534,722)	--	--
Mentor Teacher Program	2,300,000	--	(1,000,000)	--	1,300,000
Professional Development Programs	3,670,000	--	(1,900,000)	--	1,770,000
School Food Assistance	2,391,193	--	--	--	2,391,193
School Safety Grants	5,000,000	--	--	--	5,000,000
Special Education Aid	610,397,343	--	(9,378,525)	--	601,018,818
State Foundation Aid	2,855,326,655	(23,066,474)	--	--	2,832,260,181
Supplemental General State Aid	590,000,000	8,000,000	--	--	598,000,000
Teacher Excellence Grants	305,693	--	--	--	305,693
Technical Education Transportation	1,482,338	--	--	--	1,482,338
Total--Department of Education	\$ 4,927,371,407	\$ (11,212,768)	\$ (29,113,247)	\$ --	\$ 4,887,045,392
Board of Regents					
Technical Education Tuition Program	39,850,000	--	--	--	39,850,000
Technical Education Capital Outlay	4,871,585	--	--	--	4,871,585
Technology Equipment	398,475	--	--	--	398,475

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Board of Regents, Cont'd					
Non-Tiered Course Credit Hour Grant	95,407,915	--	--	--	95,407,915
Postsecondary Tiered Tech Ed St Aid	66,064,478	--	--	--	66,064,478
Adult Basic Education	1,470,236	--	--	--	1,470,236
Washburn University Operating Grant	14,000,000	--	--	--	14,000,000
Nursing Faculty & Supplies Grant	638,178	--	--	--	638,178
Washburn University Ensuring Pathways	1,037,700	--	--	--	1,037,700
Washburn University Student Financial Aid	1,784,260	--	--	--	1,784,260
Two-Year Colleges Apprenticeship	14,300,000	--	--	--	14,300,000
Community College Capital Outlay Aid	5,000,000	--	--	--	5,000,000
Two-Year Colleges IT & Cybersecurity	6,500,000	--	--	--	6,500,000
Excel in Career Technical Education	--	--	--	--	--
Teacher Scholarship	40,000	--	--	--	40,000
Technical Colleges Operating Grant	10,500,000	--	--	--	10,500,000
Total--Board of Regents	\$ 268,037,351	\$ --	\$ --	\$ --	\$ 268,037,351
State Library					
Grants to Libraries	1,067,914	--	--	--	1,067,914
Interlibrary Loan Development	190,000	--	--	--	190,000
Talking Books--READ Equipment	56,172	--	--	--	56,172
Total--State Library	\$ 1,314,086	\$ --	\$ --	\$ --	\$ 1,314,086
Total--Education	\$ 4,832,230,744	\$ (9,122,778)	\$ 1,331,443	\$ --	\$ 4,824,439,409
Public Safety					
Department of Corrections					
Community Corrections	26,098,494	--	--	--	26,098,494
Juv. Grad. Sanctions & Prevention Grants	23,101,389	--	--	--	23,101,389
Juvenile Community Placement	906,795	--	--	--	906,795
Total--Department of Corrections	\$ 50,106,678	\$ --	\$ --	\$ --	\$ 50,106,678
Adjutant General					
State Disaster Match	2,854,164	--	--	--	2,854,164
Total--Public Safety	\$ 52,960,842	\$ --	\$ --	\$ --	\$ 52,960,842
State Finance Council Regents Funding	--	--	--	--	--
Total--Aid to Local Governments	\$ 4,910,312,462	\$ (9,122,778)	\$ 1,331,443	\$ --	\$ 4,902,521,127

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Board of Regents, Cont'd					
Non-Tiered Course Credit Hour Grant	95,407,915	--	(9,217,544)	--	86,190,371
Postsecondary Tiered Tech Ed St Aid	66,064,478	--	(6,567,294)	--	59,497,184
Adult Basic Education	1,470,236	--	--	--	1,470,236
Washburn University Operating Grant	14,000,000	--	270,000	--	14,270,000
Nursing Faculty & Supplies Grant	2,589,774	--	--	--	2,589,774
Washburn University Ensuring Pathways	1,037,700	--	--	--	1,037,700
Washburn University Student Financial Aid	1,784,260	--	(1,784,260)	--	--
Two-Year Colleges Apprenticeship	--	--	14,300,000	--	14,300,000
Community College Capital Outlay Aid	--	--	5,000,000	--	5,000,000
Two-Year Colleges IT & Cybersecurity	6,500,000	--	--	--	6,500,000
Excel in Career Technical Education	9,300,000	--	--	--	9,300,000
Teacher Scholarship	40,000	--	--	--	40,000
Technical Colleges Operating Grant	--	--	10,500,000	--	10,500,000
Total--Board of Regents	\$ 243,314,423	\$ --	\$ 12,500,902	\$ --	\$ 255,815,325
State Library					
Grants to Libraries	4,395,150	--	(2,587,433)	--	1,807,717
Interlibrary Loan Development	190,000	--	--	--	190,000
Talking Books--READ Equipment	60,172	--	--	--	60,172
Total--State Library	\$ 4,645,322	\$ --	\$ (2,587,433)	\$ --	\$ 2,057,889
Total--Education	\$ 5,175,331,152	\$ (11,212,768)	\$ (19,199,778)	\$ --	\$ 5,144,918,606
Public Safety					
Department of Corrections					
Community Corrections	28,598,494	--	2,500,000	--	31,098,494
Juv. Grad. Sanctions & Prevention Grants	23,101,389	--	--	--	23,101,389
Juvenile Community Placement	906,795	--	--	--	906,795
Total--Department of Corrections	\$ 52,606,678	\$ --	\$ 2,500,000	\$ --	\$ 55,106,678
Adjutant General					
State Disaster Match	1,250,000	--	--	--	1,250,000
Total--Public Safety	\$ 53,856,678	\$ --	\$ 2,500,000	\$ --	\$ 56,356,678
State Finance Council Regents Funding	--	--	1,784,260	--	1,784,260
Total--Aid to Local Governments	\$ 5,299,157,057	\$ (11,212,768)	\$ (43,537,303)	\$ --	\$ 5,244,406,986

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

	FY 2024						FY 2024
	Governor's	Governor's	Legislative	Governor's			Approved
	Recommendation	Amendments	Changes	Vetoes			Budget
General Government							
Department of Administration							
Security Against Antisemitism Grants	--	--	500,000	--			500,000
Claims	4,000	--	--	--			4,000
Total--Department of Administration	\$ 4,000	\$ --	\$ 500,000	\$ --	\$		504,000
Kansas Corporation Commission							
IJA - Electric Grid Resilience	5,000,000	--	--	--			5,000,000
Demolition of Houses	--	--	--	--			--
Total--Kansas Corporation Commission	\$ 5,000,000	\$ --	\$ --	\$ --	\$		5,000,000
Health Care Stabilization							
Settlement Claims	31,000,000	--	--	--			31,000,000
Department of Commerce							
Build Up Kansas	2,625,000	--	--	--			2,625,000
Business Development Programs	690,000	--	--	--			690,000
Community Development Programs	101,500	--	--	--			101,500
Kansas Industrial Training/Retraining	2,005,068	--	--	--			2,005,068
Older Kansans Employment Program	415,883	--	--	--			415,883
Rural Opportunity Zones Program	1,200,000	--	--	--			1,200,000
Sr. Community Service Employ. Prog.	771,114	--	--	--			771,114
Creative Arts Industries	1,327,000	--	--	--			1,327,000
Main Street Program	255,000	--	--	--			255,000
Public Broadcasting Grants	500,000	--	--	--			500,000
Workforce Services Programs	14,089,700	--	--	--			14,089,700
Job Creation Program	28,000,000	--	--	--			28,000,000
Pathway Home Grant	803,200	--	--	--			803,200
SBA STEP Grant	43,000	--	--	--			43,000
Trade Adjustment Assistance	1,155,100	--	--	--			1,155,100
Tourism	1,212,000	--	--	--			1,212,000
Small Business R&D Grants	1,960,139	--	--	--			1,960,139
Registered Apprenticeship	500,000	--	--	--			500,000
Work-based Learning	854,371	--	--	--			854,371
Moderate Income Housing	--	--	--	--			--
World Cup Planning & Area Improvements	10,000,000	--	--	--			10,000,000
ARPA--Infrastructure	52,471,951	--	--	--			52,471,951
ARPA--Housing	4,837,373	--	--	--			4,837,373
ARPA--Other Projects	70,571,304	--	(2,950,000)	2,950,000			70,571,304
ARPA--World Cup	--	--	--	--			--
ARPA--NW KS Retail Economic Developme	--	--	--	--			--
Other Agency Programs & Grants	8,805,099	--	--	--			8,805,099
Housing Revolving Loan Program	20,000,000	--	--	--			20,000,000
HEAL Grants	1,500,000	--	--	--			1,500,000
Emergency HEAL Grants	480,562	--	--	--			480,562
Rural Champions	210,000	--	--	--			210,000
Kansas Apprenticeship Act Programs	4,250,000	--	--	--			4,250,000
International Trade	100,000	--	--	--			100,000
Swope Health Project	--	--	--	--			--
HirePaths	--	--	--	--			--
Micro-Internship Expansion	--	--	--	--			--
Housing & Workforce Development	--	--	--	--			--

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

	FY 2025								FY 2025
	Governor's	Governor's	Legislative	Governor's					Approved
	Recommendation	Amendments	Changes	Vetoes					Budget
General Government									
Department of Administration									
Security Against Antisemitism Grants	--	--	--	--					--
Claims	--	--	--	--					--
Total--Department of Administration	\$ --	\$ --	\$ --	\$ --					\$ --
Kansas Corporation Commission									
IJA - Electric Grid Resilience	9,544,590	--	--	--					9,544,590
Demolition of Houses	--	--	500,000	(500,000)					--
Total--Kansas Corporation Commission	\$ 9,544,590	\$ --	\$ 500,000	\$ (500,000)					\$ 9,544,590
Health Care Stabilization									
Settlement Claims	40,000,000	--	--	--					40,000,000
Department of Commerce									
Build Up Kansas	2,625,000	--	--	--					2,625,000
Business Development Programs	645,000	--	--	--					645,000
Community Development Programs	101,500	--	--	--					101,500
Kansas Industrial Training/Retraining	2,005,000	--	--	--					2,005,000
Older Kansans Employment Program	399,762	--	--	--					399,762
Rural Opportunity Zones Program	1,050,000	--	--	--					1,050,000
Sr. Community Service Employ. Prog.	771,114	--	--	--					771,114
Creative Arts Industries	1,581,481	--	--	--					1,581,481
Main Street Program	115,700	--	--	--					115,700
Public Broadcasting Grants	500,000	--	200,000	--					700,000
Workforce Services Programs	14,089,700	--	--	--					14,089,700
Job Creation Program	20,000,000	--	--	--					20,000,000
Pathway Home Grant	803,200	--	--	--					803,200
SBA STEP Grant	43,000	--	--	--					43,000
Trade Adjustment Assistance	1,155,100	--	--	--					1,155,100
Tourism	1,100,000	--	--	--					1,100,000
Small Business R&D Grants	1,000,000	--	--	--					1,000,000
Registered Apprenticeship	500,000	--	--	--					500,000
Work-based Learning	714,000	--	--	--					714,000
Moderate Income Housing	10,000,000	--	--	--					10,000,000
World Cup Planning & Area Improvements		--	--	--					--
ARPA--Infrastructure	--	--	--	--					--
ARPA--Housing	4,887,275	--	--	--					4,887,275
ARPA--Other Projects	29,290,546	--	--	--					29,290,546
ARPA--World Cup	--	--	10,000,000	--					10,000,000
ARPA--NW KS Retail Economic Developme	--	--	9,610,450	--					9,610,450
Other Agency Programs & Grants	2,457,987	--	--	--					2,457,987
Housing Revolving Loan Program	--	--	--	--					--
HEAL Grants	1,500,000	--	--	--					1,500,000
Emergency HEAL Grants	480,613	--	--	--					480,613
Rural Champions	150,000	--	--	--					150,000
Kansas Apprenticeship Act Programs	7,000,000	--	--	--					7,000,000
International Trade	100,000	--	--	--					100,000
Swope Health Project	4,500,000	--	--	--					4,500,000
HirePaths	500,000	--	--	(500,000)					--
Micro-Internship Expansion	500,000	--	--	--					500,000
Housing & Workforce Development	2,000,000	--	--	--					2,000,000

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

	FY 2024					FY 2024
	Governor's	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Veto		Budget
Department of Commerce, Cont'd						
World Cup-Kansas Contribution	--	--	--	--		--
Maintenance, Repair, & Overhaul of Airplane	--	--	--	--		--
Home-based child care providers pilot	--	--	--	--		--
Industrial Park project	--	--	--	--		--
Statewide Marketing Campaign	--	--	--	--		--
Historic Venue Renovations	--	--	--	--		--
U.S. Adaptive Open Golf Championship	--	--	--	--		--
NW KS Housing Economic Development	--	--	--	--		--
Horse Racing Facility Remodel	--	--	--	--		--
Kansas Sports Hall of Fame	--	--	--	--		--
Kansas Air Service Dev. Incentive Program	--	--	--	--		--
Eisenhower Foundation Educational Facility	--	--	--	--		--
STAR Bonds	125,000	--	--	--		125,000
APEX Program	6,250,000	(6,250,000)	--	--		--
Total--Department of Commerce	\$ 238,109,364	\$ (6,250,000)	\$ (2,950,000)	\$ 2,950,000	\$ 231,859,364	
Kansas Lottery						
State Paid Prize Payments	38,000,000	--	--	--		38,000,000
Office of the State Bank Commissioner						
Financial Literacy & Credit Counseling	150,000	--	--	--		150,000
Office of the Governor						
Access & Visitation Grants	97,044	--	--	--		97,044
Arrest Grants	153,152	--	--	--		153,152
Child Advocacy Center Grants	3,207,827	--	--	--		3,207,827
Court Appointed Special Advocates	574,110	--	--	--		574,110
Crime Victim Assistance Grants	14,664,539	--	--	--		14,664,539
Domestic Violence Prevention Grants	15,326,279	--	--	--		15,326,279
Family Violence Prevention Grants	3,023,171	--	--	--		3,023,171
Justice Assistance Grants	946,353	--	--	--		946,353
Sexual Assault Services Grants	702,582	--	--	--		702,582
Stop Violence Against Women Grants	774,959	--	--	--		774,959
Vaccine Equity Grants	--	--	--	--		--
Total--Office of the Governor	\$ 39,470,016	\$ --	\$ --	\$ --	\$ 39,470,016	
Attorney General						
Domestic Violence	610,400	--	--	--		610,400
Crime Victims Assistance	417,312	--	--	--		417,312
Crime Victims Compensation	2,900,000	--	--	--		2,900,000
Tort Claims	12,000,000	--	--	--		12,000,000
Child Abuse Grant	308,248	--	--	--		308,248
Child Exchange & Visitation Centers	390,770	--	--	--		390,770
Protection from Abuse	570,900	--	--	--		570,900
Child Advocacy Centers	68,000	--	--	--		68,000
Human Trafficking	253,336	--	--	--		253,336
Kansas Fights Addiction	29,788,085	--	47,000	(47,000)		29,788,085
Total--Attorney General	\$ 47,307,051	\$ --	\$ 47,000	\$ (47,000)	\$ 47,307,051	
Insurance Department						
Workers Compensation Benefits	2,000,000	--	--	--		2,000,000
Financial Literacy & Investor Education	250,000	--	--	--		250,000
Total--Insurance Department	\$ 2,250,000	\$ --	\$ --	\$ --	\$ 2,250,000	

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

	FY 2025					FY 2025
	Governor's	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Vetoes		Budget
Department of Commerce, Cont'd						
World Cup-Kansas Contribution	20,000,000	--	(20,000,000)	--		--
Maintenance, Repair, & Overhaul of Airplane	--	--	36,000,000	--		36,000,000
Home-based child care providers pilot	--	--	500,000	--		500,000
Industrial Park project	--	--	2,500,000	--		2,500,000
Statewide Marketing Campaign	--	--	2,500,000	--		2,500,000
Historic Venue Renovations	--	--	1,000,000	--		1,000,000
U.S. Adaptive Open Golf Championship	--	--	150,000	--		150,000
NW KS Housing Economic Development	--	--	7,250,000	--		7,250,000
Horse Racing Facility Remodel	--	--	2,000,000	--		2,000,000
Kansas Sports Hall of Fame	--	--	200,000	--		200,000
Kansas Air Service Dev. Incentive Program	--	--	5,000,000	(5,000,000)		--
Eisenhower Foundation Educational Facility	--	--	5,000,000	--		5,000,000
STAR Bonds	125,000	--	--	--		125,000
APEX Program	--	13,200,000	--	--		13,200,000
Total--Department of Commerce	\$ 132,690,978	\$ 13,200,000	\$ 61,910,450	\$ (5,500,000)	\$	202,301,428
Kansas Lottery						
State Paid Prize Payments	38,000,000	--	--	--		38,000,000
Office of the State Bank Commissioner						
Financial Literacy & Credit Counseling	150,000	--	--	--		150,000
Office of the Governor						
Access & Visitation Grants	95,000	--	--	--		95,000
Arrest Grants	--	--	--	--		--
Child Advocacy Center Grants	4,198,806	--	--	--		4,198,806
Court Appointed Special Advocates	1,207,893	--	--	--		1,207,893
Crime Victim Assistance Grants	9,806,687	--	--	--		9,806,687
Domestic Violence Prevention Grants	20,805,356	--	3,000,000	--		23,805,356
Family Violence Prevention Grants	2,778,151	--	--	--		2,778,151
Justice Assistance Grants	929,871	--	--	--		929,871
Sexual Assault Services Grants	806,606	--	--	--		806,606
Stop Violence Against Women Grants	870,250	--	--	--		870,250
Vaccine Equity Grants	8,112	--	--	--		8,112
Total--Office of the Governor	\$ 41,506,732	\$ --	\$ 3,000,000	\$ --	\$	44,506,732
Attorney General						
Domestic Violence	610,400	--	--	--		610,400
Crime Victims Assistance	417,312	--	--	--		417,312
Crime Victims Compensation	2,900,000	--	--	--		2,900,000
Tort Claims	750,000	--	--	--		750,000
Child Abuse Grant	308,248	--	--	--		308,248
Child Exchange & Visitation Centers	390,770	--	--	--		390,770
Protection from Abuse	570,900	--	--	--		570,900
Child Advocacy Centers	68,000	--	--	--		68,000
Human Trafficking	253,336	--	--	--		253,336
Kansas Fights Addiction	12,772,679	--	(7,315,000)	7,315,000		12,772,679
Total--Attorney General	\$ 19,041,645	\$ --	\$ (7,315,000)	\$ 7,315,000	\$	19,041,645
Insurance Department						
Workers Compensation Benefits	2,000,000	--	--	--		2,000,000
Financial Literacy & Investor Education	250,000	--	--	--		250,000
Total--Insurance Department	\$ 2,250,000	\$ --	\$ --	\$ --	\$	2,250,000

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
State Treasurer					
Alternatives to Abortion Program	2,000,000	--	--	--	2,000,000
KIDS Matching Grants	425,000	--	--	--	425,000
Unclaimed Property Claims	23,600,000	--	--	--	23,600,000
Total--State Treasurer	\$ 26,025,000	\$ --	\$ --	\$ --	\$ 26,025,000
Judiciary					
Access to Justice Program	800,000	--	--	--	800,000
Expungement Fairs	200,000	--	--	--	200,000
Total--Judiciary	\$ 1,000,000	\$ --	\$ --	\$ --	\$ 1,000,000
Total--General Government	\$ 428,315,431	\$ (6,250,000)	\$ (2,403,000)	\$ 2,903,000	\$ 422,565,431
Human Services					
Department for Aging & Disability Services					
COVID-19 Assistance	92,360,144	--	--	--	92,360,144
Behavioral Health	172,735,564	--	2,547,000	(47,000)	175,235,564
Aging & Comm. Service Programs	33,739,724	--	--	--	33,739,724
Medicaid Assistance	2,722,230,299	9,813,000	--	--	2,732,043,299
Total--Aging & Disability Services	\$ 3,021,065,731	\$ 9,813,000	\$ 2,547,000	\$ (47,000)	\$ 3,033,378,731
State Hospitals					
Resident Stipends & Property Loss Claims	19,623	--	--	--	19,623
Department for Children & Families					
Child Support Services	200,000	--	--	--	200,000
Economic & Employment Services	200,897,381	450,000	--	--	201,347,381
Rehabilitation Services	24,272,269	--	--	--	24,272,269
Prevention & Protection Services	425,399,044	928,600	--	--	426,327,644
Development Disabilities Council	279,477	--	--	--	279,477
Total--Children & Families	\$ 651,048,171	\$ 1,378,600	\$ --	\$ --	\$ 652,426,771
Health & Environment--Health					
Adult Inpatient Behavioral Health Services	--	--	5,000,000	--	5,000,000
Assistance to Local Health Departments	17,104,407	--	--	--	17,104,407
Breast & Cervical Cancer Screening	250,000	--	--	--	250,000
Bureau of Family Health Services	150,000	--	--	--	150,000
Child Care & Development	95,000	--	--	--	95,000
Child Care Pilot Project	2,500,000	--	--	--	2,500,000
Child Abuse Review & Evaluation	100,000	--	--	--	100,000
Children's Health Insurance Program	219,705,915	--	--	--	219,705,915
Coronavirus Public Health Crisis Resp.	8,005,173	--	--	--	8,005,173
Environmentally At-Risk Community Test.	--	--	--	--	--
General Public Health Programs	619,360	--	--	--	619,360
Healthy Start	458,376	--	--	--	458,376
Home Visiting Programs	2,300,000	--	--	--	2,300,000
Immunization Programs	4,997,482	--	--	--	4,997,482
Infant & Toddler Program	11,689,304	--	--	--	11,689,304
Medical Assistance	3,090,330,342	19,000,000	--	--	3,109,330,342
Migrant Health Program	255,000	--	--	--	255,000
Mothers & Infants Health Program	513,800	--	--	--	513,800
Nutrition For Women, Infants & Children	29,420,000	--	--	--	29,420,000
Other Federal Grants	7,124,086	--	--	--	7,124,086
Pregnancy Maintenance Initiative	588,884	--	--	--	588,884
Public Health System Emerg. Prep. Grants	295,000	--	--	--	295,000
Rural Hospital Bridge Funding	--	--	--	--	--

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
State Treasurer					
Pregnancy Compassion Awareness Program	--	--	4,000,000	(2,000,000)	2,000,000
KIDS Matching Grants	450,000	--	--	--	450,000
Unclaimed Property Claims	23,600,000	--	--	--	23,600,000
Total--State Treasurer	\$ 24,050,000	\$ --	\$ 4,000,000	\$ (2,000,000)	\$ 26,050,000
Judiciary					
Access to Justice Program	900,000	--		--	900,000
Expungement Fairs	--	--	200,000	--	200,000
Total--Judiciary	\$ 900,000	\$ --	\$ 200,000	\$ --	\$ 1,100,000
Total--General Government	\$ 308,133,945	\$ 13,200,000	\$ 62,295,450	\$ (685,000)	\$ 382,944,395
Human Services					
Department for Aging & Disability Services					
COVID-19 Assistance	10,137,776	--	--	--	10,137,776
Behavioral Health	154,881,361	--	18,485,000	(10,000,000)	163,366,361
Aging & Comm. Service Programs	33,198,385	--	11,200,000	--	44,398,385
Medicaid Assistance	2,665,106,809	72,896,350	164,200,000	--	2,902,203,159
Total--Aging & Disability Services	\$ 2,863,324,331	\$ 72,896,350	\$ 193,885,000	\$ (10,000,000)	\$ 3,120,105,681
State Hospitals					
Resident Stipends & Property Loss Claims	17,239	--	--	--	17,239
Department for Children & Families					
Child Support Services	200,000	--	--	--	200,000
Economic & Employment Services	194,344,641	200,000	(12,850,000)	(1,800,000)	179,894,641
Rehabilitation Services	25,970,111	--	1,300,000	--	27,270,111
Prevention & Protection Services	407,070,947	39,133,600	1,714,687	--	447,919,234
Development Disabilities Council	184,158	--	--	--	184,158
Total--Children & Families	\$ 627,769,857	\$ 39,333,600	\$ (9,835,313)	\$ (1,800,000)	\$ 655,468,144
Health & Environment--Health					
Adult Inpatient Behavioral Health Services	--	--	5,000,000	--	5,000,000
Assistance to Local Health Departments	16,456,287	--	3,000,000	--	19,456,287
Breast & Cervical Cancer Screening	160,000	--	--	--	160,000
Bureau of Family Health Services	150,000	--	--	--	150,000
Child Care & Development	1,395,000	--	--	--	1,395,000
Child Care Pilot Project	--	--	--	--	--
Child Abuse Review & Evaluation	100,000	--	--	--	100,000
Children's Health Insurance Program	219,705,915	--	--	--	219,705,915
Coronavirus Public Health Crisis Resp.	5,792,939	--	--	--	5,792,939
Environmentally At-Risk Community Test.	1,000,000	--	1,500,000	--	2,500,000
General Public Health Programs	624,457	--	--	--	624,457
Healthy Start	458,376	--	--	--	458,376
Home Visiting Programs	2,300,000	--	--	--	2,300,000
Immunization Programs	18,207	--	--	--	18,207
Infant & Toddler Program	11,689,304	--	2,000,000	--	13,689,304
Medical Assistance	3,829,330,342	32,506,284	(582,658,799)	--	3,279,177,827
Migrant Health Program	255,000	--	--	--	255,000
Mothers & Infants Health Program	513,800	--	--	--	513,800
Nutrition For Women, Infants & Children	29,420,000	--	--	--	29,420,000
Other Federal Grants	4,260,018	--	--	--	4,260,018
Pregnancy Maintenance Initiative	588,884	--	--	--	588,884
Public Health System Emerg. Prep. Grants	295,000	--	--	--	295,000
Rural Hospital Bridge Funding	--	--	2,000,000	--	2,000,000

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

	FY 2024					FY 2024
	Governor's	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Vetoes		Budget
Health & Environment--Health, Cont'd						
SIDS Network Grants	122,106	--	--	--		122,106
Smoking Prevention Programs	723,063	--	--	--		723,063
Special Health Care Needs	303,537	--	--	--		303,537
Specialty Health Care Access	500,000	--	--	--		500,000
Strengthening Public Health	5,126,832	--	--	--		5,126,832
Teen Pregnancy Prevention	144,042	--	--	--		144,042
Total--KDHE--Health	\$ 3,403,421,709	\$ 19,000,000	\$ 5,000,000	\$ --	\$ 3,427,421,709	
Department of Labor						
Unemployment Benefits	124,658,280	--	--	--		124,658,280
Commission on Veterans Affairs						
Veterans Claim Assistance Program	1,150,000	--	--	--		1,150,000
Comfort Money for Residents	5,417	--	--	--		5,417
Total--Comm. on Veterans Affairs	\$ 1,155,417	\$ --	\$ --	\$ --	\$ 1,155,417	
Total--Human Services	\$ 7,201,368,931	\$ 30,191,600	\$ 7,547,000	\$ (47,000)	\$ 7,239,060,531	
Education						
Department of Education						
21st Century Community Learning	1,806,064	--	--	--		1,806,064
ARPA Capital Projects	10,000,000	--	--	--		10,000,000
ARPA--SFRF Award	9,961,781	--	--	--		9,961,781
Child Abuse Prevention	1,656,288	--	--	--		1,656,288
Child Care Development--ARPA	11,250,000	--	--	--		11,250,000
Children's Cab.--Childcare Acc. Grants	--	--	--	--		--
Children's Cab.--Public-Private Partn.	--	--	--	--		--
Children's Cab.--Specialty Care Incent.	--	--	--	--		--
Children's Cabinet Programs	25,514,436	--	--	--		25,514,436
Communities in Schools	50,000	--	--	--		50,000
Driver Education Program Aid	15,000	--	--	--		15,000
Ed. Research & Innovative Program	3,448,760	--	--	--		3,448,760
Pre-K Pilot	3,509,346	--	--	--		3,509,346
Private Donations & Gifts	1,250,000	--	--	--		1,250,000
School Food Assistance	40,623,668	--	--	--		40,623,668
Teacher Excellence Grants	55,000	--	--	--		55,000
USD Checkoff	50,000	--	--	--		50,000
Total--Department of Education	\$ 109,190,343	\$ --	\$ --	\$ --	\$ 109,190,343	
School for the Blind						
Student Tuition	114,593	--	--	--		114,593
School for the Deaf						
Student Tuition	--	--	--	--		--
Board of Regents						
Student Aid, Grants & Scholarships	40,000	--	--	--		40,000
Teacher Scholarship Program	3,277,646	--	--	--		3,277,646
Governor's Scholarship Program	20,000	--	--	--		20,000
Kansas Promise Scholarship	19,325,948	--	--	--		19,325,948
Optometry Education Program	107,089	--	--	--		107,089
National Guard Ed. Assistance	6,292,872	--	--	--		6,292,872
Military Service Scholarship	1,706,652	--	--	--		1,706,652
Tuition Waivers	1,200,000	--	--	--		1,200,000
Kansas Work Study	546,813	--	--	--		546,813

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Health & Environment--Health, Cont'd					
SIDS Network Grants	122,106	--	--	--	122,106
Smoking Prevention Programs	723,063	--	--	--	723,063
Special Health Care Needs	303,537	--	--	--	303,537
Specialty Health Care Access	--	--	550,000	--	550,000
Strengthening Public Health	3,314,950	--	--	--	3,314,950
Teen Pregnancy Prevention	144,042	--	--	--	144,042
Total--KDHE--Health	\$ 4,129,121,227	\$ 32,506,284	\$ (568,608,799)	\$ --	\$ 3,593,018,712
Department of Labor					
Unemployment Benefits	142,054,876	--	--	--	142,054,876
Office of Veterans Services					
Veterans Claim Assistance Program	1,000,000	--	--	--	1,000,000
Comfort Money for Residents	5,417	--	--	--	5,417
Total--Comm. on Veterans Affairs	\$ 1,005,417	\$ --	\$ --	\$ --	\$ 1,005,417
Total--Human Services	\$ 7,763,292,947	\$ 144,736,234	\$ (384,559,112)	\$ (11,800,000)	\$ 7,511,670,069
Education					
Department of Education					
21st Century Community Learning	1,741,949	--	--	--	1,741,949
ARPA Capital Projects	30,000,000	--	--	--	30,000,000
ARPA--SFRF Award	10,000,000	--	--	--	10,000,000
Child Abuse Prevention	1,483,774	--	--	--	1,483,774
Child Care Development--ARPA	3,750,000	--	--	--	3,750,000
Children's Cab.--Childcare Acc. Grants	30,000,000	--	(30,000,000)	--	--
Children's Cab.--Public-Private Partn.	5,000,000	--	--	--	5,000,000
Children's Cab.--Specialty Care Incent.	815,000	--	(815,000)	--	--
Children's Cabinet Programs	24,754,728	--	--	--	24,754,728
Communities in Schools	50,000	--	--	--	50,000
Driver Education Program Aid	15,000	--	--	--	15,000
Ed. Research & Innovative Program	3,130,361	--	--	--	3,130,361
Pre-K Pilot	3,452,233	--	--	--	3,452,233
Private Donations & Gifts	1,250,000	--	--	--	1,250,000
School Food Assistance	38,636,424	--	--	--	38,636,424
Teacher Excellence Grants	55,000	--	--	--	55,000
USD Checkoff	50,000	--	--	--	50,000
Total--Department of Education	\$ 154,184,469	\$ --	\$ (30,815,000)	\$ --	\$ 123,369,469
School for the Blind					
Student Tuition	114,593	--	--	--	114,593
School for the Deaf					
Student Tuition	26,226	--	--	--	26,226
Board of Regents					
Student Aid, Grants & Scholarships	40,000	--	--	--	40,000
Teacher Scholarship Program	3,054,046	--	--	--	3,054,046
Governor's Scholarship Program	20,000	--	--	--	20,000
Kansas Promise Scholarship	10,000,000	--	--	--	10,000,000
Optometry Education Program	107,089	--	--	--	107,089
National Guard Ed. Assistance	5,400,000	--	--	--	5,400,000
Military Service Scholarship	500,314	--	--	--	500,314
Tuition Waivers	1,200,000	--	--	--	1,200,000
Kansas Work Study	546,813	--	--	--	546,813

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

	FY 2024					FY 2024
	Governor's	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Veto		Budget
Board of Regents, Cont'd						--
Career Technical Workforce Grant	194,892	--	--	--		194,892
Ethnic Minority Scholarships	761,275	--	--	--		761,275
Nursing Service Scholarship	863,890	--	--	--		863,890
Nurse Educator Grant Program	570,269	--	--	--		570,269
Nursing Faculty & Supplies Grant	1,197,420	--	--	--		1,197,420
State Scholarships	3,393,499	--	--	--		3,393,499
Distinguished Scholars	25,000	--	--	--		25,000
Comprehensive Grants Program	35,258,338	--	--	--		35,258,338
ROTC Reimbursement Program	182,372	--	--	--		182,372
Computer Science Preserv. Ed Grant	1,864,739	--	--	--		1,864,739
Kansas Education Opportunity Scholarships	--	--	--	--		--
Hero's Act Scholarships	--	--	--	--		--
EMERGE Program Assistance	--	--	--	--		--
Kansas Osteopathic Scholarships	--	--	--	--		--
Rural Family Physician Residency Grant	--	--	--	--		--
NISS Playbooks	--	--	--	--		--
Two-Year Colleges Student Success Initiative	--	--	--	--		--
WSU Expand Student Affordability	--	--	--	--		--
ESU Student Affordability	--	--	--	--		--
ESU Student Housing Debt Avoidance	--	--	--	--		--
KSU NBAF Research Support	--	--	--	--		--
KSU Water Institute	--	--	--	--		--
KSU Animal Diagnostic Laboratory	--	--	--	--		--
FHSU Telehealth Certification	--	--	--	--		--
FHSU Nursing Workforce Development	--	--	--	--		--
FHSU Professional Workforce Development	--	--	--	--		--
Washburn Manufacturing Center	--	--	--	--		--
IT/Cybersecurity for State Universities	--	--	--	--		--
Utility & Cost Contract Increases	--	--	--	--		--
Need Based Aid for Students	--	--	--	--		--
EPSCoR Grant	993,265	--	--	--		993,265
Community College Competitive Grants	500,000	--	--	--		500,000
AO-K Career Pathway Program	29,042	--	--	--		29,042
Kansas Adult Learners Grant	1,000,000	--	--	--		1,000,000
Total--Board of Regents	\$ 79,351,021	\$ --	\$ --	\$ --	\$ --	79,351,021
Emporia State University						
Federal Student Financial Assistance	6,423,589	--	--	--		6,423,589
Emporia State Model Investment	500,066	--	--	--		500,066
SMART Kansas 21	300,000	--	--	--		300,000
Cybersecurity Academy Program Center	288,330	--	--	--		288,330
State Student Aid, Grants & Scholarships	6,937,504	--	--	--		6,937,504
Total--Emporia State University	\$ 14,449,489	\$ --	\$ --	\$ --	\$ --	14,449,489
Fort Hays State University						
Kansas Academy of Math & Science	43,088	--	--	--		43,088
Federal Student Financial Assistance	12,515,695	--	--	--		12,515,695
State Student Aid, Grants & Scholarships	22,340,401	--	--	--		22,340,401
Total--Fort Hays State University	\$ 34,899,184	\$ --	\$ --	\$ --	\$ --	34,899,184
Kansas State University						
Federal Student Financial Assistance	21,762,547	--	--	--		21,762,547
State Student Aid, Grants & Scholarships	73,548,793	--	--	--		73,548,793
Total--Kansas State University	\$ 95,311,340	\$ --	\$ --	\$ --	\$ --	95,311,340

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

	FY 2025					FY 2025
	Governor's	Governor's	Legislative	Governor's		Approved
	Recommendation	Amendments	Changes	Vetoes		Budget
Board of Regents, Cont'd						--
Career Technical Workforce Grant	114,075	--	--	--		114,075
Ethnic Minority Scholarships	296,498	--	--	--		296,498
Nursing Service Scholarship	567,255	--	1,000,000	--		1,567,255
Nurse Educator Grant Program	188,126	--	--	--		188,126
Nursing Faculty & Supplies Grant	1,197,419	--	1,000,000	--		2,197,419
State Scholarships	1,010,919	--	--	--		1,010,919
Distinguished Scholars	25,000	--	--	--		25,000
Comprehensive Grants Program	35,258,338	--	5,000,000	--		40,258,338
ROTC Reimbursement Program	175,335	--	--	--		175,335
Computer Science Preserv. Ed Grant	1,000,000	--	--	--		1,000,000
Kansas Education Opportunity Scholarships	--	--	1,700,000	--		1,700,000
Hero's Act Scholarships	--	--	1,000,000	--		1,000,000
EMERGE Program Assistance	--	--	1,100,000	--		1,100,000
Kansas Osteopathic Scholarships	--	--	4,400,000	(2,200,000)		2,200,000
Rural Family Physician Residency Grant	--	--	10,000,000	--		10,000,000
NISS Playbooks	8,500,000	--	--	--		8,500,000
Two-Year Colleges Student Success Initiative	--	--	17,500,000	--		17,500,000
WSU Expand Student Affordability	5,000,000	--	(5,000,000)	--		--
ESU Student Affordability	8,100,000	--	(8,100,000)	--		--
ESU Student Housing Debt Avoidance	4,600,000	--	(4,600,000)	--		--
KSU NBAF Research Support	2,200,000	--	(2,200,000)	--		--
KSU Water Institute	5,000,000	--	(5,000,000)	--		--
KSU Animal Diagnostic Laboratory	--	--	250,000	--		250,000
FHSU Telehealth Certification	250,000	--	(250,000)	--		--
FHSU Nursing Workforce Development	400,000	--	(400,000)	--		--
FHSU Professional Workforce Development	--	--	750,000	--		750,000
Washburn Manufacturing Center	--	--	3,000,000	--		3,000,000
IT/Cybersecurity for State Universities	7,500,000	--	--	--		7,500,000
Utility & Cost Contract Increases	7,000,000	--	(7,000,000)	--		--
Need Based Aid for Students	14,150,000	2,500,000	(14,150,000)	--		2,500,000
EPSCoR Grant	993,265	--	--	--		993,265
Community College Competitive Grants	500,000	--	--	--		500,000
AO-K Career Pathway Program	29,042	--	--	--		29,042
Kansas Adult Learners Grant	1,000,000	--	--	--		1,000,000
Total--Board of Regents	\$ 125,923,534	\$ 2,500,000	\$ --	\$ (2,200,000)	\$	\$ 126,223,534
Emporia State University						
Federal Student Financial Assistance	6,360,809	--	--	--		6,360,809
Emporia State Model Investment	--	--	--	--		--
SMART Kansas 21	300,000	--	--	--		300,000
Cybersecurity Academy Program Center	288,330	--	--	--		288,330
State Student Aid, Grants & Scholarships	6,259,061	--	(1,227,910)	--		5,031,151
Total--Emporia State University	\$ 13,208,200	\$ --	\$ (1,227,910)	\$ --	\$	\$ 11,980,290
Fort Hays State University						
Kansas Academy of Math & Science	43,088	--	--	--		43,088
Federal Student Financial Assistance	12,515,695	--	--	--		12,515,695
State Student Aid, Grants & Scholarships	22,340,401	--	(3,537,490)	--		18,802,911
Total--Fort Hays State University	\$ 34,899,184	\$ --	\$ (3,537,490)	\$ --	\$	\$ 31,361,694
Kansas State University						
Federal Student Financial Assistance	21,762,547	--	--	--		21,762,547
State Student Aid, Grants & Scholarships	73,511,274	--	(3,949,980)	--		69,561,294
Total--Kansas State University	\$ 95,273,821	\$ --	\$ (3,949,980)	\$ --	\$	\$ 91,323,841

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

	FY 2024							FY 2024
	Governor's	Governor's	Legislative	Governor's				Approved
	Recommendation	Amendments	Changes	Veto				Budget
Kansas State University--ESARP								
Agricultural Experiment & Extension	993	--	--	--				993
Federal Student Financial Assistance	11,547,591	--	--	--				11,547,591
State Student Aid, Grants & Scholarships	216,498	--	--	--				216,498
Total--KSU--ESARP	\$ 11,765,082	\$ --	\$ --	\$ --				\$ 11,765,082
KSU--Veterinary Medical Center								
Veterinary Training Program for Rural KS	650,000	--	--	--				650,000
State Student Aid, Grants & Scholarships	424,079	--	--	--				424,079
Total--Veterinary Medical Center	\$ 1,074,079	\$ --	\$ --	\$ --				\$ 1,074,079
Pittsburg State University								
Federal Student Financial Assistance	6,638,945	--	--	--				6,638,945
State Student Aid, Grants & Scholarships	4,227,696	--	--	--				4,227,696
Total--Pittsburg State University	\$ 10,866,641	\$ --	\$ --	\$ --				\$ 10,866,641
University of Kansas								
Federal Student Financial Assistance	27,547,645	--	--	--				27,547,645
State Student Aid, Grants & Scholarships	51,267,728	--	--	--				51,267,728
Total--University of Kansas	\$ 78,815,373	\$ --	\$ --	\$ --				\$ 78,815,373
University of Kansas Medical Center								
Medical Student Scholarships	4,488,171	--	--	--				4,488,171
Psychiatry Student Scholarships	2,551,252	--	--	--				2,551,252
Rural Health Bridging	140,000	--	--	--				140,000
Rural Health Bridging Psychiatry	30,000	--	--	--				30,000
OBGYN Student Loans	943,000	--	--	--				943,000
OBGYN Health Bridging	30,000	--	--	--				30,000
Wichita Residency Program	--	--	--	--				--
Student Aid, Grants & Scholarships	2,430,909	--	--	--				2,430,909
Federal Student Financial Assistance	734,006	--	--	--				734,006
Total--KU Medical Center	\$ 11,347,338	\$ --	\$ --	\$ --				\$ 11,347,338
Wichita State University								
Federal Student Financial Assistance	62,847,862	--	--	--				62,847,862
State Student Aid, Grants & Scholarships	37,424,339	--	--	--				37,424,339
Total--Wichita State University	\$ 100,272,201	\$ --	\$ --	\$ --				\$ 100,272,201
Subtotal--Regents	\$ 438,151,748	\$ --	\$ --	\$ --				\$ 438,151,748
Historical Society								
Kansas Humanities Council	50,501	--	--	--				50,501
Federal Historic Preservation Aid	20,000	--	--	--				20,000
Federal Historic Bruhn Rural Preserv. Aid	600,000	--	--	--				600,000
Heritage Trust Fund Program	550,000	--	--	--				550,000
Total--Historical Society	\$ 1,220,501	\$ --	\$ --	\$ --				\$ 1,220,501
Total--Education	\$ 548,677,185	\$ --	\$ --	\$ --				\$ 548,677,185
Public Safety								
Department of Corrections								
Evidence Based Juvenile Programs	28,105,748	--	(7,500,000)	--				20,605,748
Offender Programs	35,000	--	--	--				35,000
Medical Assistance Program	342,780	--	--	--				342,780
Juvenile Crime Community Prevention	1,246,587	--	--	--				1,246,587
Offender Supervision	190,000	--	--	--				190,000

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

	FY 2025							FY 2025
	Governor's	Governor's	Legislative	Governor's				Approved
	Recommendation	Amendments	Changes	Vetoes				Budget
Kansas State University--ESARP								
Agricultural Experiment & Extension	993	--	--	--				993
Federal Student Financial Assistance	11,547,591	--	--	--				11,547,591
State Student Aid, Grants & Scholarships	216,498	--	--	--				216,498
Total--KSU--ESARP	\$ 11,765,082	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	11,765,082
KSU--Veterinary Medical Center								
Veterinary Training Program for Rural KS	650,000	--	--	--				650,000
State Student Aid, Grants & Scholarships	424,079	--	--	--				424,079
Total--Veterinary Medical Center	\$ 1,074,079	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	1,074,079
Pittsburg State University								
Federal Student Financial Assistance	6,638,945	--	--	--				6,638,945
State Student Aid, Grants & Scholarships	4,227,696	--	(1,818,970)	--				2,408,726
Total--Pittsburg State University	\$ 10,866,641	\$ --	\$ (1,818,970)	\$ --	\$ --	\$ --	\$ --	9,047,671
University of Kansas								
Federal Student Financial Assistance	27,547,645	--	--	--				27,547,645
State Student Aid, Grants & Scholarships	51,267,728	--	(4,099,160)	--				47,168,568
Total--University of Kansas	\$ 78,815,373	\$ --	\$ (4,099,160)	\$ --	\$ --	\$ --	\$ --	74,716,213
University of Kansas Medical Center								
Medical Student Scholarships	4,488,171	--	--	--				4,488,171
Psychiatry Student Scholarships	970,000	--	--	--				970,000
Rural Health Bridging	140,000	--	--	--				140,000
Rural Health Bridging Psychiatry	30,000	--	--	--				30,000
OBGYN Student Loans	943,000	--	--	--				943,000
OBGYN Health Bridging	30,000	--	--	--				30,000
Wichita Residency Program	--	--	1,500,000	(750,000)				750,000
Student Aid, Grants & Scholarships	2,063,800	--	(1,120,150)	--				943,650
Federal Student Financial Assistance	775,000	--	--	--				775,000
Total--KU Medical Center	\$ 9,439,971	\$ --	\$ 379,850	\$ (750,000)	\$ --	\$ --	\$ --	9,069,821
Wichita State University								
Federal Student Financial Assistance	62,847,862	--	--	--				62,847,862
State Student Aid, Grants & Scholarships	37,465,107	--	(4,246,340)	--				33,218,767
Total--Wichita State University	\$ 100,312,969	\$ --	\$ (4,246,340)	\$ --	\$ --	\$ --	\$ --	96,066,629
Subtotal--Regents	\$ 481,578,854	\$ 2,500,000	\$ (18,500,000)	\$ (2,950,000)	\$ --	\$ --	\$ --	462,628,854
Historical Society								
Kansas Humanities Council	50,501	--	--	--				50,501
Federal Historic Preservation Aid	20,000	--	--	--				20,000
Federal Historic Bruhn Rural Preserv. Aid	--	--	--	--				--
Heritage Trust Fund Program	550,000	--	--	--				550,000
Total--Historical Society	\$ 620,501	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	620,501
Total--Education	\$ 636,524,643	\$ 2,500,000	\$ (49,315,000)	\$ (2,950,000)	\$ --	\$ --	\$ --	586,759,643
Public Safety								
Department of Corrections								
Evidence Based Juvenile Programs	28,105,748	--	--	--				28,105,748
Offender Programs	35,000	--	--	--				35,000
Medical Assistance Program	342,780	--	--	--				342,780
Juvenile Crime Community Prevention	1,500,000	--	--	--				1,500,000
Offender Supervision	190,000	--	--	--				190,000

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

	FY 2024 Governor's Recommendation		Governor's Amendments		Legislative Changes		Governor's Veto		FY 2024 Approved Budget
Department of Corrections, Cont'd									
Federal Assistance	1,186,728		--		--		--		1,186,728
Juvenile Substance Abuse Center	--		--		2,500,000		--		2,500,000
Juvenile Alternatives to Detention	1,055,852		--		--		--		1,055,852
Total--Department of Corrections	\$ 32,162,695	\$	--	\$ (5,000,000)	\$	--	\$	\$ 27,162,695	
Correctional Facilities									
Claims	14,251		--		--		--		14,251
Adjutant General									
Military Emergency Relief	9,881		--		--		--		9,881
FEMA Grants--Public Assistance	24,512,471		--		--		--		24,512,471
State Disaster Match	2,854,163		--		--		--		2,854,163
Total--Adjutant General	\$ 27,376,515	\$	--	\$	--	\$	--	\$ 27,376,515	
Emergency Medical Services Board									
Oper. of EMS Regional Councils	150,000		--		--		--		150,000
Kansas Sentencing Commission									
Substance Abuse Treatment	10,234,307		--		--		--		10,234,307
Total--Public Safety	\$ 69,937,768	\$	--	\$ (5,000,000)	\$	--	\$	\$ 64,937,768	
Agriculture & Natural Resources									
Department of Agriculture									
Organic Producers Cost Share	22,350		--		--		--		22,350
Specialty Crop Grants	141,152		--		--		--		141,152
Water Resources Cost Share	4,521,886		--		--		--		4,521,886
Other Federal Grants	1,885,111		--		--		--		1,885,111
Buffer Initiative	148,651		--		--		--		148,651
Nonpoint Source Pollution Assistance	2,211,300		--		--		--		2,211,300
Conservation Reserve Enhancement	5,860,777		--		--		--		5,860,777
Riparian & Wetland Program	668,242		--		--		--		668,242
Watershed Dam Construction	3,650,000		--		--		--		3,650,000
Agricultural Remediation	899,049		--		--		--		899,049
Irrigation Technology	683,978		--		--		--		683,978
Local Food Purchase Assistance	--		--		--		--		--
Total--Department of Agriculture	\$ 20,692,496	\$	--	\$	--	\$	--	\$ 20,692,496	
Health & Environment--Environment									
Air Pollution Control	62,550		--		--		--		62,550
Small Town Infrastructure Grants	8,244,000		--		--		--		8,244,000
Groundwater Quality Monitoring Network	1,006,000		--		--		--		1,006,000
Gulf of Mexico Program	130,336		--		--		--		130,336
Nonpoint Source Implementation Program	2,408,092		--		--		--		2,408,092
Regenerative Agriculture Peer Monitoring	150,000		--		--		--		150,000
Solid & Hazardous Waste Management	227,000		--		--		--		227,000
Waste Tire Management Program	80,000		--		--		--		80,000
Watershed Restoration	1,000,000		--		--		--		1,000,000
Stream Trash Removal	50,000		--		--		--		50,000
Emergency Response	294,000		--		--		--		294,000
Total--KDHE-Environment	\$ 13,651,978	\$	--	\$	--	\$	--	\$ 13,651,978	
Kansas Water Office									
Milford Lake Watershed Project	1,447,511		--		--		--		1,447,511
Water Technology Farms	1,024,842		--		--		--		1,024,842

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Department of Corrections, Cont'd					
Federal Assistance	657,220	--	--	--	657,220
Juvenile Substance Abuse Center	--	--	--	--	--
Juvenile Alternatives to Detention	1,055,852	--	--	--	1,055,852
Total--Department of Corrections	\$ 31,886,600	\$ --	\$ --	\$ --	\$ 31,886,600
Correctional Facilities					
Claims	6,300	--	--	--	6,300
Adjutant General					
Military Emergency Relief	9,881	--	--	--	9,881
FEMA Grants--Public Assistance	10,075,000	--	--	--	10,075,000
State Disaster Match	1,250,000	--	--	--	1,250,000
Total--Adjutant General	\$ 11,334,881	\$ --	\$ --	\$ --	\$ 11,334,881
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
Kansas Sentencing Commission					
Substance Abuse Treatment	10,234,307	--	--	--	10,234,307
Total--Public Safety	\$ 53,612,088	\$ --	\$ --	\$ --	\$ 53,612,088
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	--	--	--	--	--
Specialty Crop Grants	--	--	--	--	--
Water Resources Cost Share	4,857,346	--	--	--	4,857,346
Other Federal Grants	1,799,667	--	--	--	1,799,667
Buffer Initiative	--	--	--	--	--
Nonpoint Source Pollution Assistance	1,081,954	--	--	--	1,081,954
Conservation Reserve Enhancement	1,435,462	--	--	--	1,435,462
Riparian & Wetland Program	146,758	--	--	--	146,758
Watershed Dam Construction	3,000,000	--	--	--	3,000,000
Agricultural Remediation	899,049	--	--	--	899,049
Irrigation Technology	2,550,000	--	--	--	2,550,000
Local Food Purchase Assistance	1,000,000	--	(100,000)	--	900,000
Total--Department of Agriculture	\$ 16,770,236	\$ --	\$ (100,000)	\$ --	\$ 16,670,236
Health & Environment--Environment					
Air Pollution Control	62,550	--	--	--	62,550
Small Town Infrastructure Grants	15,000,000	6,000,000	--	--	21,000,000
Groundwater Quality Monitoring Network	--	--	--	--	--
Gulf of Mexico Program	130,336	--	--	--	130,336
Nonpoint Source Implementation Program	2,225,000	--	--	--	2,225,000
Regenerative Agriculture Peer Monitoring	150,000	--	--	--	150,000
Solid & Hazardous Waste Management	227,000	--	--	--	227,000
Waste Tire Management Program	80,000	--	--	--	80,000
Watershed Restoration	1,000,000	--	--	--	1,000,000
Stream Trash Removal	--	--	--	--	--
Emergency Response	294,000	--	--	--	294,000
Total--KDHE-Environment	\$ 19,168,886	\$ 6,000,000	\$ --	\$ --	\$ 25,168,886
Kansas Water Office					
Milford Lake Watershed Project	1,464,890	--	--	--	1,464,890
Water Technology Farms	1,950,000	--	--	--	1,950,000

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

	FY 2024							FY 2024
	Governor's	Governor's	Legislative	Governor's				Approved
	Recommendation	Amendments	Changes	Vetoes				Budget
Kansas Water Office, Cont'd								
Watershed Conservation Practice	89,888	--	--	--				89,888
Flood Study	200,000	--	--	--				200,000
HB 2302 Projects	1,700,000	--	--	--				1,700,000
Water Project Grants	12,000,000	--	1,000,000	--				13,000,000
Water Technical Assistance Grants	5,000,000	--	--	--				5,000,000
Equus Beds Chloride Project	100,000	--	--	--				100,000
Total--Kansas Water Office	\$ 21,562,241	\$ --	\$ 1,000,000	\$ --	\$		\$	22,562,241
Department of Wildlife & Parks								
Wildlife	1,050,750	--	--	--				1,050,750
Parks	449,250	--	--	--				449,250
Total--Department of Wildlife & Parks	\$ 1,500,000	\$ --	\$ --	\$ --	\$		\$	1,500,000
Total--Ag. & Natural Resources	\$ 57,406,715	\$ --	\$ 1,000,000	\$ --	\$		\$	58,406,715
Transportation								
Kansas Department of Transportation								
Transit Administration Grants	2,651,939	--	--	--				2,651,939
Highway Categorical Aid	36,771,090	--	--	--				36,771,090
Traffic Safety Programs	600,000	--	--	--				600,000
Driver's Education Scholarship Program	300,000	--	--	--				300,000
Rail Service Improvements	40,429,666	--	--	--				40,429,666
Short Line Rail Improvement	421,665	--	--	--				421,665
Claims	800,000	--	--	--				800,000
Passenger Rail Service Grants	--	--	--	--				--
Total--Department of Transportation	\$ 81,974,360	\$ --	\$ --	\$ --	\$		\$	81,974,360
Total--Transportation	\$ 81,974,360	\$ --	\$ --	\$ --	\$		\$	81,974,360
State Finance Council Regents Funding	--	--	--	--				--
Total--Other Asst., Grants & Benefits	\$ 8,387,680,390	\$ 23,941,600	\$ 1,144,000	\$ 2,856,000	\$		\$	8,415,621,990

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Kansas Water Office, Cont'd					
Watershed Conservation Practice	--	--	--	--	--
Flood Study	--	--	--	--	--
HB 2302 Projects	--	--	--	--	--
Water Project Grants	12,000,000	7,500,000	--	--	19,500,000
Water Technical Assistance Grants	5,000,000	2,500,000	--	--	7,500,000
Equus Beds Chloride Project	75,000	--	--	--	75,000
Total--Kansas Water Office	\$ 20,489,890	\$ 10,000,000	\$ --	\$ --	\$ 30,489,890
Department of Wildlife & Parks					
Wildlife	864,333	--	--	--	864,333
Parks	368,667	--	--	--	368,667
Total--Department of Wildlife & Parks	\$ 1,233,000	\$ --	\$ --	\$ --	\$ 1,233,000
Total--Ag. & Natural Resources	\$ 57,662,012	\$ 16,000,000	\$ (100,000)	\$ --	\$ 73,562,012
Transportation					
Kansas Department of Transportation					
Transit Administration Grants	2,502,205	--	--	--	2,502,205
Highway Categorical Aid	30,824,649	--	--	--	30,824,649
Traffic Safety Programs	600,000	--	--	--	600,000
Driver's Education Scholarship Program	300,000	--	--	--	300,000
Rail Service Improvements	12,000,000	--	--	--	12,000,000
Short Line Rail Improvement	--	--	--	--	--
Claims	800,000	--	--	--	800,000
Passenger Rail Service Grants	--	--	5,000,000	--	5,000,000
Total--Department of Transportation	\$ 47,026,854	\$ --	\$ 5,000,000	\$ --	\$ 52,026,854
Total--Transportation	\$ 47,026,854	\$ --	\$ 5,000,000	\$ --	\$ 52,026,854
State Finance Council Regents Funding	--	--	20,000,000	--	20,000,000
Total--Other Asst., Grants & Benefits	\$ 8,866,252,489	\$ 176,436,234	\$ (346,678,662)	\$ (15,435,000)	\$ 8,680,575,061

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
General Government					
Department of Administration					
Security Against Antisemitism Grants	--	--	500,000	--	500,000
Department of Commerce					
Moderate Income Housing	--	--	--	--	--
Housing Revolving Loan Program	20,000,000	--	--	--	20,000,000
World Cup Planning & Area Improvements	10,000,000	--	--	--	10,000,000
Swope Health Project	--	--	--	--	--
HirePaths	--	--	--	--	--
Micro-Internship Expansion	--	--	--	--	--
Housing & Workforce Development	--	--	--	--	--
World Cup-Kansas Contribution	--	--	--	--	--
Maint., Repair, & Overhaul of Airplanes	--	--	--	--	--
Home-based child care providers pilot	--	--	--	--	--
Industrial Park project	--	--	--	--	--
Statewide Marketing Campaign	--	--	--	--	--
Historic Venue Renovations	--	--	--	--	--
Kansas Sports Hall of Fame	--	--	--	--	--
Eisenhower Foundation Educational Facility	--	--	--	--	--
APEX Program	6,250,000	(6,250,000)	--	--	--
Total--Department of Commerce	\$ 36,250,000	\$ (6,250,000)	\$ --	\$ --	\$ 30,000,000
Office of the Governor					
Domestic Violence Prevention Grants	15,326,279	--	--	--	15,326,279
Child Advocacy Center Grants	3,207,827	--	--	--	3,207,827
Court Appointed Special Advocates	574,110	--	--	--	574,110
Total--Office of the Governor	\$ 19,108,216	\$ --	\$ --	\$ --	\$ 19,108,216
Attorney General					
Human Trafficking	253,336	--	--	--	253,336
Protection from Abuse	570,900	--	--	--	570,900
Child Exchange & Visitation Centers	128,000	--	--	--	128,000
Child Abuse Grant	75,000	--	--	--	75,000
Total--Attorney General	\$ 1,027,236	\$ --	\$ --	\$ --	\$ 1,027,236
State Treasurer					
Alternatives to Abortion Program	2,000,000	--	--	--	2,000,000
Judiciary					
Access to Justice Program	800,000	--	--	--	800,000
Expungement Fairs	200,000	--	--	--	200,000
Total--Judiciary	\$ 1,000,000	\$ --	\$ --	\$ --	\$ 1,000,000
Total--General Government	\$ 59,385,452	\$ (6,250,000)	\$ 500,000	\$ --	\$ 53,635,452
Human Services					
Department for Aging & Disability Services					
Behavioral Health	99,251,736	--	47,000	(47,000)	99,251,736
Aging & Comm. Service Programs	14,752,865	--	2,500,000	--	17,252,865
Medicaid Assistance	1,122,358,818	4,190,000	--	--	1,126,548,818
Total--Aging & Disability Services	\$ 1,236,363,419	\$ 4,190,000	\$ 2,547,000	\$ (47,000)	\$ 1,243,053,419
State Hospitals					
Resident Stipends & Property Loss Claims	14,623	--	--	--	14,623

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
General Government					
Department of Administration					
Security Against Antisemitism Grants	--	--	--	--	--
Department of Commerce					
Moderate Income Housing	10,000,000	--	--	--	10,000,000
Housing Revolving Loan Program	--	--	--	--	--
World Cup Planning & Area Improvements	--	--	--	--	--
Swope Health Project	4,500,000	--	--	--	4,500,000
HirePaths	500,000	--	--	(500,000)	--
Micro-Internship Expansion	500,000	--	--	--	500,000
Housing & Workforce Development	2,000,000	--	--	--	2,000,000
World Cup-Kansas Contribution	20,000,000	--	(20,000,000)	--	--
Maint., Repair, & Overhaul of Airplanes	--	--	36,000,000	--	36,000,000
Home-based child care providers pilot	--	--	500,000	--	500,000
Industrial Park project	--	--	2,500,000	--	2,500,000
Statewide Marketing Campaign	--	--	2,500,000	--	2,500,000
Historic Venue Renovations	--	--	1,000,000	--	1,000,000
Kansas Sports Hall of Fame	--	--	200,000	--	200,000
Eisenhower Foundation Educational Facility	--	--	5,000,000	--	5,000,000
APEX Program	--	--	--	--	--
Total--Department of Commerce	\$ 37,500,000	\$ --	\$ 27,700,000	\$ (500,000)	\$ 64,700,000
Office of the Governor					
Domestic Violence Prevention Grants	20,805,356	--	3,000,000	--	23,805,356
Child Advocacy Center Grants	4,198,806	--	--	--	4,198,806
Court Appointed Special Advocates	1,207,893	--	--	--	1,207,893
Total--Office of the Governor	\$ 26,212,055	\$ --	\$ 3,000,000	\$ --	\$ 29,212,055
Attorney General					
Human Trafficking	253,336	--	--	--	253,336
Protection from Abuse	570,900	--	--	--	570,900
Child Exchange & Visitation Centers	128,000	--	--	--	128,000
Child Abuse Grant	75,000	--	--	--	75,000
Total--Attorney General	\$ 1,027,236	\$ --	\$ --	\$ --	\$ 1,027,236
State Treasurer					
Pregnancy Compassion Awareness Program	--	--	4,000,000	(2,000,000)	2,000,000
Judiciary					
Access to Justice Program	900,000	--	--	--	900,000
Expungement Fairs	--	--	200,000	--	200,000
Total--Judiciary	\$ 900,000	\$ --	\$ 200,000	\$ --	\$ 1,100,000
Total--General Government	\$ 65,639,291	\$ --	\$ 34,900,000	\$ (2,500,000)	\$ 98,039,291
Human Services					
Department for Aging & Disability Services					
Behavioral Health	97,101,919	--	18,485,000	(2,500,000)	113,086,919
Aging & Comm. Service Programs	14,252,865	--	3,700,000	--	17,952,865
Medicaid Assistance	1,026,293,502	24,692,480	63,100,000	--	1,114,085,982
Total--Aging & Disability Services	\$ 1,137,648,286	\$ 24,692,480	\$ 85,285,000	\$ (2,500,000)	\$ 1,245,125,766
State Hospitals					
Resident Stipends & Property Loss Claims	14,739	--	--	--	14,739

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

	FY 2024						FY 2024
	Governor's	Governor's	Legislative	Governor's			Approved
	Recommendation	Amendments	Changes	Vetoes			Budget
Department for Children & Families							
Economic & Employment Services	14,785,145	--	--	--			14,785,145
Rehabilitation Services	5,269,688	--	--	--			5,269,688
Prevention & Protection Services	256,947,148	4,928,600	--	--			261,875,748
Total--Children & Families	\$ 277,001,981	\$ 4,928,600	\$ --	\$ --	\$ --		\$ 281,930,581
Health & Environment--Health							
Adult Inpatient Behavioral Health Services	--	--	5,000,000	--			5,000,000
Assistance to Local Health Departments	17,104,407	--	--	--			17,104,407
Breast & Cervical Cancer Screening	250,000	--	--	--			250,000
Child Abuse Review & Evaluation	100,000	--	--	--			100,000
Child Care Pilot Project	2,500,000	--	--	--			2,500,000
Children's Health Insurance Program	66,115,053	--	--	--			66,115,053
Environmentally At-Risk Community Test.	--	--	--	--			--
General Public Health Programs	619,360	--	--	--			619,360
Immunization Programs	5,557	--	--	--			5,557
Infant & Toddler Program	5,492,208	--	--	--			5,492,208
Medical Assistance	676,000,000	10,500,000	--	--			686,500,000
Pregnancy Maintenance Initiative	588,884	--	--	--			588,884
Rural Hospital Bridge Funding	--	--	--	--			--
Special Health Care Needs	303,537	--	--	--			303,537
Specialty Health Care Access	500,000	--	--	--			500,000
Teen Pregnancy Prevention	144,042	--	--	--			144,042
Total--KDHE--Health	\$ 769,723,048	\$ 10,500,000	\$ 5,000,000	\$ --	\$ --		\$ 785,223,048
Commission on Veterans Affairs							
Veterans Claim Assistance Program	1,150,000	--	--	--			1,150,000
Total--Human Services	\$ 2,284,253,071	\$ 19,618,600	\$ 7,547,000	\$ (47,000)	\$ --		\$ 2,311,371,671
Education							
Department of Education							
Children's Cab.--Childcare Acc. Grants	--	--	--	--			--
Children's Cab.--Public-Private Partn.	--	--	--	--			--
School Food Assistance	119,293	--	--	--			119,293
Teacher Excellence Grants	55,000	--	--	--			55,000
Total--Department of Education	\$ 174,293	\$ --	\$ --	\$ --	\$ --		\$ 174,293
Board of Regents							
Student Aid, Grants & Scholarships	40,000	--	--	--			40,000
Teacher Scholarship Program	3,277,646	--	--	--			3,277,646
Governor's Scholarship Program	20,000	--	--	--			20,000
Kansas Promise Scholarship	19,325,948	--	--	--			19,325,948
Optometry Education Program	107,089	--	--	--			107,089
National Guard Ed. Assistance	6,292,872	--	--	--			6,292,872
Military Service Scholarship	1,706,652	--	--	--			1,706,652
Tuition Waivers	1,200,000	--	--	--			1,200,000
Kansas Work Study	546,813	--	--	--			546,813
Career Technical Workforce Grant	194,892	--	--	--			194,892
Ethnic Minority Scholarships	761,275	--	--	--			761,275
Nursing Service Scholarship	713,890	--	--	--			713,890
Nurse Educator Grant Program	570,269	--	--	--			570,269
Nursing Faculty & Supplies Grant	1,197,420	--	--	--			1,197,420
State Scholarships	3,393,499	--	--	--			3,393,499

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

	FY 2025						FY 2025
	Governor's	Governor's	Legislative	Governor's			Approved
	Recommendation	Amendments	Changes	Vetoes			Budget
Department for Children & Families							
Economic & Employment Services	29,794,407	--	(14,650,000)	--			15,144,407
Rehabilitation Services	6,435,271	--	1,300,000	--			7,735,271
Prevention & Protection Services	255,744,400	35,733,600	1,714,687	--			293,192,687
Total--Children & Families	\$ 291,974,078	\$ 35,733,600	\$ (11,635,313)	\$ --			\$ 316,072,365
Health & Environment--Health							
Adult Inpatient Behavioral Health Services	--	--	5,000,000	--			5,000,000
Assistance to Local Health Departments	16,456,287	--	3,000,000	--			19,456,287
Breast & Cervical Cancer Screening	160,000	--	--	--			160,000
Child Abuse Review & Evaluation	100,000	--	--	--			100,000
Child Care Pilot Project	--	--	--	--			--
Children's Health Insurance Program	51,836,512	--	--	--			51,836,512
Environmentally At-Risk Community Test.	1,000,000	--	1,500,000	--			2,500,000
General Public Health Programs	624,457	--	--	--			624,457
Immunization Programs	5,557	--	--	--			5,557
Infant & Toddler Program	5,492,208	--	2,000,000	--			7,492,208
Medical Assistance	623,485,552	27,444,514	115,006,747	--			765,936,813
Pregnancy Maintenance Initiative	588,884	--	--	--			588,884
Rural Hospital Bridge Funding	--	--	2,000,000	--			2,000,000
Special Health Care Needs	303,537	--	--	--			303,537
Specialty Health Care Access	--	--	550,000	--			550,000
Teen Pregnancy Prevention	144,042	--	--	--			144,042
Total--KDHE--Health	\$ 700,197,036	\$ 27,444,514	\$ 129,056,747	\$ --			\$ 856,698,297
Office of Veterans Services							
Veterans Claim Assistance Program	1,000,000	--	--	--			1,000,000
Total--Human Services	\$ 2,130,834,139	\$ 87,870,594	\$ 202,706,434	\$ (2,500,000)			\$ 2,418,911,167
Education							
Department of Education							
Children's Cab.--Childcare Acc. Grants	30,000,000	--	(30,000,000)	--			--
Children's Cab.--Public-Private Partn.	5,000,000	--	(5,000,000)	--			--
School Food Assistance	119,293	--	--	--			119,293
Teacher Excellence Grants	55,000	--	--	--			55,000
Total--Department of Education	\$ 35,174,293	\$ --	\$ (35,000,000)	\$ --			\$ 174,293
Board of Regents							
Student Aid, Grants & Scholarships	40,000	--	--	--			40,000
Teacher Scholarship Program	3,054,046	--	--	--			3,054,046
Governor's Scholarship Program	20,000	--	--	--			20,000
Kansas Promise Scholarship	10,000,000	--	--	--			10,000,000
Optometry Education Program	107,089	--	--	--			107,089
National Guard Ed. Assistance	5,400,000	--	--	--			5,400,000
Military Service Scholarship	500,314	--	--	--			500,314
Tuition Waivers	1,200,000	--	--	--			1,200,000
Kansas Work Study	546,813	--	--	--			546,813
Career Technical Workforce Grant	114,075	--	--	--			114,075
Ethnic Minority Scholarships	296,498	--	--	--			296,498
Nursing Service Scholarship	417,255	--	1,000,000	--			1,417,255
Nurse Educator Grant Program	188,126	--	--	--			188,126
Nursing Faculty & Supplies Grant	1,197,419	--	1,000,000	--			2,197,419
State Scholarships	1,010,919	--	--	--			1,010,919

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
Board of Regents, Cont'd					
Distinguished Scholars	25,000	--	--	--	25,000
Comprehensive Grants Program	35,258,338	--	--	--	35,258,338
Kansas Education Opportunity Scholarships	--	--	--	--	--
Hero's Act Scholarships	--	--	--	--	--
EMERGE Program Assistance	--	--	--	--	--
Kansas Osteopathic Scholarships	--	--	--	--	--
Rural Family Physician Residency Grant	--	--	--	--	--
ROTC Reimbursement Program	182,372	--	--	--	182,372
Computer Science Preserv. Ed Grant	1,864,739	--	--	--	1,864,739
NISS Playbooks	--	--	--	--	--
Two-Year College Student Success Initiative:	--	--	--	--	--
WSU Expand Student Affordability	--	--	--	--	--
ESU Student Affordability	--	--	--	--	--
ESU Student Housing Debt Avoidance	--	--	--	--	--
KSU NBAF Research Support	--	--	--	--	--
KSU Water Institute	--	--	--	--	--
KSU Animal Diagnostic Laboratory	--	--	--	--	--
FHSU Telehealth Certification	--	--	--	--	--
FHSU Nursing Workforce Development	--	--	--	--	--
FHSU Professional Workforce Development	--	--	--	--	--
Washburn Manufacturing Center	--	--	--	--	--
IT/Cybersecurity for State Universities	--	--	--	--	--
Utility & Cost Contract Increases	--	--	--	--	--
Need Based Aid for Students	--	--	--	--	--
Total--Board of Regents	\$ 76,678,714	\$ --	\$ --	\$ --	\$ 76,678,714
Emporia State University					
Emporia State Model Investment	500,066	--	--	--	500,066
SMART Kansas 21	300,000	--	--	--	300,000
Cybersecurity Academy Program Center	288,330	--	--	--	288,330
Student Aid, Grants & Scholarships	1,426,399	--	--	--	1,426,399
Total--Emporia State University	\$ 2,514,795	\$ --	\$ --	\$ --	\$ 2,514,795
Fort Hays State University					
Kansas Academy of Math & Science	43,088	--	--	--	43,088
Student Aid, Grants & Scholarships	3,537,490	--	--	--	3,537,490
Total--Fort Hays State University	\$ 3,580,578	\$ --	\$ --	\$ --	\$ 3,580,578
Kansas State University					
Student Aid, Grants & Scholarships	4,219,037	--	--	--	4,219,037
Kansas State University--ESARP					
Agricultural Experiment & Extension	993	--	--	--	993
KSU--Veterinary Medical Center					
Veterinary Training Program for Rural KS	650,000	--	--	--	650,000
Student Aid, Grants & Scholarships	1,000	--	--	--	1,000
Total--Veterinary Medical Center	\$ 651,000	\$ --	\$ --	\$ --	\$ 651,000
Pittsburg State University					
Student Aid, Grants & Scholarships	1,818,970	--	--	--	1,818,970
University of Kansas					
Student Aid, Grants & Scholarships	4,228,101	--	--	--	4,228,101

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
Board of Regents, Cont'd					
Distinguished Scholars	25,000	--	--	--	25,000
Comprehensive Grants Program	35,258,338	--	5,000,000	--	40,258,338
Kansas Education Opportunity Scholarships	--	--	1,700,000	--	1,700,000
Hero's Act Scholarships	--	--	1,000,000	--	1,000,000
EMERGE Program Assistance	--	--	1,100,000	--	1,100,000
Kansas Osteopathic Scholarships	--	--	4,400,000	(2,200,000)	2,200,000
Rural Family Physician Residency Grant	--	--	10,000,000	--	10,000,000
ROTC Reimbursement Program	175,335	--	--	--	175,335
Computer Science Preserv. Ed Grant	1,000,000	--	--	--	1,000,000
NISS Playbooks	8,500,000	--	--	--	8,500,000
Two-Year College Student Success Initiative:	--	--	17,500,000	--	17,500,000
WSU Expand Student Affordability	5,000,000	--	(5,000,000)	--	--
ESU Student Affordability	8,100,000	--	(8,100,000)	--	--
ESU Student Housing Debt Avoidance	4,600,000	--	(4,600,000)	--	--
KSU NBAF Research Support	2,200,000	--	(2,200,000)	--	--
KSU Water Institute	5,000,000	--	(5,000,000)	--	--
KSU Animal Diagnostic Laboratory	--	--	250,000	--	250,000
FHSU Telehealth Certification	250,000	--	(250,000)	--	--
FHSU Nursing Workforce Development	400,000	--	(400,000)	--	--
FHSU Professional Workforce Development	--	--	750,000	--	750,000
Washburn Manufacturing Center	--	--	3,000,000	--	3,000,000
IT/Cybersecurity for State Universities	7,500,000	--	--	--	7,500,000
Utility & Cost Contract Increases	7,000,000	--	(7,000,000)	--	--
Need Based Aid for Students	14,150,000	2,500,000	(14,150,000)	--	2,500,000
Total--Board of Regents	\$ 123,251,227	\$ 2,500,000	\$ --	\$ (2,200,000)	\$ 123,551,227
Emporia State University					
Emporia State Model Investment	--	--	--	--	--
SMART Kansas 21	300,000	--	--	--	300,000
Cybersecurity Academy Program Center	288,330	--	--	--	288,330
Student Aid, Grants & Scholarships	1,231,360	--	(1,227,910)	--	3,450
Total--Emporia State University	\$ 1,819,690	\$ --	\$ (1,227,910)	\$ --	\$ 591,780
Fort Hays State University					
Kansas Academy of Math & Science	43,088	--	--	--	43,088
Student Aid, Grants & Scholarships	3,537,490	--	(3,537,490)	--	--
Total--Fort Hays State University	\$ 3,580,578	\$ --	\$ (3,537,490)	\$ --	\$ 43,088
Kansas State University					
Student Aid, Grants & Scholarships	4,219,037	--	(3,949,980)	--	269,057
Kansas State University--ESARP					
Agricultural Experiment & Extension	993	--	--	--	993
KSU--Veterinary Medical Center					
Veterinary Training Program for Rural KS	650,000	--	--	--	650,000
Student Aid, Grants & Scholarships	1,000	--	--	--	1,000
Total--Veterinary Medical Center	\$ 651,000	\$ --	\$ --	\$ --	\$ 651,000
Pittsburg State University					
Student Aid, Grants & Scholarships	1,818,970	--	(1,818,970)	--	--
University of Kansas					
Student Aid, Grants & Scholarships	4,228,101	--	(4,099,160)	--	128,941

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Psychiatry Student Scholarships	2,551,252	--	--	--	2,551,252
Rural Health Bridging	140,000	--	--	--	140,000
Rural Health Bridging Psychiatry	30,000	--	--	--	30,000
OBGYN Student Loans	943,000	--	--	--	943,000
OBGYN Health Bridging	30,000	--	--	--	30,000
Wichita Residency Program	--	--	--	--	--
Student Aid, Grants & Scholarships	1,191,847	--	--	--	1,191,847
Total--KU Medical Center	\$ 9,374,270	\$ --	\$ --	\$ --	\$ 9,374,270
Wichita State University					
Student Aid, Grants & Scholarships	4,246,340	--	--	--	4,246,340
Subtotal--Regents	\$ 107,312,798	\$ --	\$ --	\$ --	\$ 107,312,798
Historical Society					
Kansas Humanities Council	50,501	--	--	--	50,501
Total--Education	\$ 107,537,592	\$ --	\$ --	\$ --	\$ 107,537,592
Public Safety					
Department of Corrections					
Evidence Based Juvenile Programs	28,105,748	--	--	--	28,105,748
Offender Programs	35,000	--	(7,500,000)	--	(7,465,000)
Medical Assistance Program	342,780	--	--	--	342,780
Juvenile Crime Community Prevention	1,246,587	--	--	--	1,246,587
Claims	--	--	2,500,000	--	2,500,000
Total--Department of Corrections	\$ 29,730,115	\$ --	\$ (5,000,000)	\$ --	\$ 24,730,115
Correctional Facilities					
Claims	14,251	--	--	--	14,251
Adjutant General					
State Disaster Match--Public Assistance	2,854,163	--	--	--	2,854,163
Military Emergency Relief	9,881	--	--	--	9,881
Total--Adjutant General	\$ 2,864,044	\$ --	\$ --	\$ --	\$ 2,864,044
Kansas Sentencing Commission					
Substance Abuse Treatment	10,234,307	--	--	--	10,234,307
Total--Public Safety	\$ 42,842,717	\$ --	\$ (5,000,000)	\$ --	\$ 37,842,717
Agriculture & Natural Resources					
Department of Agriculture					
Local Food Purchase Assistance	--	--	--	--	--
Health & Environment--Environment					
Small Town Infrastructure Grants	--	--	--	--	--
Total--Ag. & Natural Resources	\$ --	\$ --	\$ --	\$ --	\$ --
State Finance Council Regents Funding	--	--	--	--	--
Total--Other Asst., Grants & Benefits	\$ 2,494,018,832	\$ 13,368,600	\$ 3,047,000	\$ (47,000)	\$ 2,510,387,432

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Psychiatry Student Scholarships	970,000	--	--	--	970,000
Rural Health Bridging	140,000	--	--	--	140,000
Rural Health Bridging Psychiatry	30,000	--	--	--	30,000
OBGYN Student Loans	943,000	--	--	--	943,000
OBGYN Health Bridging	30,000	--	--	--	30,000
Wichita Residency Program	--	--	1,500,000	(750,000)	750,000
Student Aid, Grants & Scholarships	1,192,090	--	(1,120,150)	--	71,940
Total--KU Medical Center	\$ 7,793,261	\$ --	\$ 379,850	\$ (750,000)	\$ 7,423,111
Wichita State University					
Student Aid, Grants & Scholarships	4,246,340	--	(4,246,340)	--	--
Subtotal--Regents	\$ 151,609,197	\$ 2,500,000	\$ (18,500,000)	\$ (2,950,000)	\$ 132,659,197
Historical Society					
Kansas Humanities Council	50,501	--	--	--	50,501
Total--Education	\$ 186,833,991	\$ 2,500,000	\$ (53,500,000)	\$ (2,950,000)	\$ 132,883,991
Public Safety					
Department of Corrections					
Evidence Based Juvenile Programs	28,105,748	--	--	--	28,105,748
Offender Programs	35,000	--	--	--	35,000
Medical Assistance Program	342,780	--	--	--	342,780
Juvenile Crime Community Prevention	1,500,000	--	--	--	1,500,000
Claims	--	--	--	--	--
Total--Department of Corrections	\$ 29,983,528	\$ --	\$ --	\$ --	\$ 29,983,528
Correctional Facilities					
Claims	6,300	--	--	--	6,300
Adjutant General					
State Disaster Match--Public Assistance	1,250,000	--	--	--	1,250,000
Military Emergency Relief	9,881	--	--	--	9,881
Total--Adjutant General	\$ 1,259,881	\$ --	\$ --	\$ --	\$ 1,259,881
Kansas Sentencing Commission					
Substance Abuse Treatment	10,234,307	--	--	--	10,234,307
Total--Public Safety	\$ 41,484,016	\$ --	\$ --	\$ --	\$ 41,484,016
Agriculture & Natural Resources					
Department of Agriculture					
Local Food Purchase Assistance	1,000,000	--	(100,000)	--	900,000
Health & Environment--Environment					
Small Town Infrastructure Grants	10,000,000	6,000,000	--	--	16,000,000
Total--Ag. & Natural Resources	\$ 11,000,000	\$ 6,000,000	\$ (100,000)	\$ --	\$ 16,900,000
State Finance Council Regents Funding	--	--	20,000,000	--	20,000,000
Total--Other Asst., Grants & Benefits	\$ 2,435,791,437	\$ 96,370,594	\$ 204,006,434	\$ (7,950,000)	\$ 2,728,218,465

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
General Government					
Department of Administration	96,936,603	497,658,662	(473,000,000)	--	121,595,265
Department of Commerce	230,000	--	--	--	230,000
State Treasurer	10,136	--	--	--	10,136
Total--General Government	\$ 97,176,739	\$ 497,658,662	\$ (473,000,000)	\$ --	\$ 121,835,401
Human Services					
Department for Aging & Disability Services	18,943,660	--	--	--	18,943,660
Larned State Hospital	110,000	--	--	--	110,000
Parsons State Hospital & Training Center	60,000	--	--	--	60,000
Subtotal--KDADS	\$ 19,113,660	\$ --	\$ --	\$ --	\$ 19,113,660
Department for Children & Families	--	--	--	--	--
Health & Environment--Health	336,466	--	--	--	336,466
Department of Labor	1,390,215	--	--	--	1,390,215
Commission on Veterans Affairs	21,926,881	--	--	--	21,926,881
Total--Human Services	\$ 42,767,222	\$ --	\$ --	\$ --	\$ 42,767,222
Education					
School for the Blind	3,338,648	--	--	--	3,338,648
School for the Deaf	3,769,385	--	--	--	3,769,385
Subtotal--Department of Education	\$ 7,108,033	\$ --	\$ --	\$ --	\$ 7,108,033
Board of Regents	6,631,984	--	--	--	6,631,984
Emporia State University	21,302,728	--	--	--	21,302,728
Fort Hays State University	27,735,997	--	--	--	27,735,997
Kansas State University	86,728,151	--	--	--	86,728,151
Kansas State University--ESARP	85,000	--	--	--	85,000
KSU--Veterinary Medical Center	977,442	--	--	--	977,442
Pittsburg State University	30,975,731	--	--	--	30,975,731
University of Kansas	195,986,101	--	--	--	195,986,101
University of Kansas Medical Center	34,427,876	--	--	--	34,427,876
Wichita State University	127,330,249	--	--	--	127,330,249
Subtotal--Regents	\$ 532,181,259	\$ --	\$ --	\$ --	\$ 532,181,259
Historical Society	790,000	--	--	--	790,000
Total--Education	\$ 540,079,292	\$ --	\$ --	\$ --	\$ 540,079,292
Public Safety					
Department of Corrections	9,629,330	--	10,490,000	--	20,119,330
El Dorado Correctional Facility	522,657	--	--	--	522,657
Ellsworth Correctional Facility	503,821	--	--	--	503,821
Hutchinson Correctional Facility	77,121	--	--	--	77,121
Lansing Correctional Facility	837,640	--	--	--	837,640
Larned State Correctional Facility	735,005	--	--	--	735,005
Norton Correctional Facility	319,288	--	--	--	319,288
Topeka Correctional Facility	860,611	--	--	--	860,611
Winfield Correctional Facility	498,123	--	--	--	498,123
Kansas Juvenile Correctional Complex	1,588,815	--	--	--	1,588,815
Subtotal--Corrections	\$ 15,572,411	\$ --	\$ 10,490,000	\$ --	\$ 26,062,411
Adjutant General	65,622,097	--	--	--	65,622,097
Highway Patrol	20,454,363	--	10,000,000	(27,228,517)	3,225,846
Kansas Bureau of Investigation	1,210,000	--	--	--	1,210,000
Total--Public Safety	\$ 102,858,871	\$ --	\$ 20,490,000	\$ (27,228,517)	\$ 96,120,354

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2025 Approved Budget
General Government					
Department of Administration	586,922,034	(497,658,662)	--	--	89,263,372
Department of Commerce	100,000	--	--	--	100,000
State Treasurer	--	--	--	--	--
Total--General Government	\$ 587,022,034	\$ (497,658,662)	\$ --	\$ --	\$ 89,363,372
Human Services					
Department for Aging & Disability Services	11,977,550	--	--	--	11,977,550
Larned State Hospital	--	--	--	--	--
Parsons State Hospital & Training Center	--	--	--	--	--
Subtotal--KDADS	\$ 11,977,550	\$ --	\$ --	\$ --	\$ 11,977,550
Department for Children & Families	200,000	--	--	--	200,000
Health & Environment--Health	--	--	--	--	--
Department of Labor	1,160,000	--	--	--	1,160,000
Office of Veterans Services	3,874,945	--	--	--	3,874,945
Total--Human Services	\$ 17,212,495	\$ --	\$ --	\$ --	\$ 17,212,495
Education					
School for the Blind	3,487,554	--	--	--	3,487,554
School for the Deaf	3,449,618	--	--	--	3,449,618
Subtotal--Department of Education	\$ 6,937,172	\$ --	\$ --	\$ --	\$ 6,937,172
Board of Regents	200,000,000	--	(122,000,000)	--	78,000,000
Emporia State University	24,780,170	--	8,100,000	--	32,880,170
Fort Hays State University	20,825,825	--	15,000,000	--	35,825,825
Kansas State University	34,127,091	--	32,935,000	(2,635,000)	64,427,091
Kansas State University--ESARP	85,000	--	--	--	85,000
KSU--Veterinary Medical Center	368,546	--	--	--	368,546
Pittsburg State University	7,545,000	--	2,000,000	--	9,545,000
University of Kansas	69,264,464	--	20,000,000	--	89,264,464
University of Kansas Medical Center	15,885,732	--	75,000,000	--	90,885,732
Wichita State University	101,124,182	--	--	--	101,124,182
Subtotal--Regents	\$ 474,006,010	\$ --	\$ 31,035,000	\$ (2,635,000)	\$ 502,406,010
Historical Society	3,220,000	--	300,000	--	3,520,000
Total--Education	\$ 484,163,182	\$ --	\$ 31,335,000	\$ (2,635,000)	\$ 512,863,182
Public Safety					
Department of Corrections	452,731,312	--	(434,540,104)	--	18,191,208
El Dorado Correctional Facility	--	--	--	--	--
Ellsworth Correctional Facility	--	--	--	--	--
Hutchinson Correctional Facility	--	--	--	--	--
Lansing Correctional Facility	--	--	--	--	--
Larned State Correctional Facility	--	--	--	--	--
Norton Correctional Facility	--	--	--	--	--
Topeka Correctional Facility	--	--	--	--	--
Winfield Correctional Facility	--	--	--	--	--
Kansas Juvenile Correctional Complex	--	--	--	--	--
Subtotal--Corrections	\$ 452,731,312	\$ --	\$ (434,540,104)	\$ --	\$ 18,191,208
Adjutant General	20,000,000	--	--	--	20,000,000
Highway Patrol	3,470,820	--	--	--	3,470,820
Kansas Bureau of Investigation	300,000	--	3,050,000	--	3,350,000
Total--Public Safety	\$ 476,502,132	\$ --	\$ (431,490,104)	\$ --	\$ 45,012,028

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2024 Approved Budget
Agriculture & Natural Resources					
Kansas State Fair	13,798,538	--	--	--	13,798,538
Kansas Water Office	--	--	--	--	--
Department of Wildlife & Parks	32,940,333	--	--	--	32,940,333
Total--Agriculture & Natural Resources	\$ 46,738,871	\$ --	\$ --	\$ --	\$ 46,738,871
Transportation					
Kansas Department of Transportation	1,569,509,856	--	--	--	1,569,509,856
Total--Transportation	\$ 1,569,509,856	\$ --	\$ --	\$ --	\$ 1,569,509,856
Total Expenditures	\$ 2,399,130,851	\$ 497,658,662	\$ (452,510,000)	\$ (27,228,517)	\$ 2,417,050,996

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Vetoes	FY 2025 Approved Budget
Agriculture & Natural Resources					
Kansas State Fair	941,735	--	--	--	941,735
Kansas Water Office	--	--	--	--	--
Department of Wildlife & Parks	31,375,399	--	(800,000)	--	30,575,399
Total--Agriculture & Natural Resources	\$ 32,317,134	\$ --	\$ (800,000)	\$ --	\$ 31,517,134
Transportation					
Kansas Department of Transportation	1,672,726,635	--	2,582,511	--	1,675,309,146
Total--Transportation	\$ 1,672,726,635	\$ --	\$ 2,582,511	\$ --	\$ 1,675,309,146
Total Expenditures	\$ 3,269,943,612	\$ (497,658,662)	\$ (398,372,593)	\$ (2,635,000)	\$ 2,371,277,357

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

	FY 2024 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2024 Approved Budget
General Government					
Department of Administration	68,152,724	497,658,662	(473,000,000)	--	92,811,386
State Treasurer	10,136	--	--	--	10,136
Total--General Government	\$ 68,162,860	\$ 497,658,662	\$ (473,000,000)	\$ --	\$ 92,821,522
Human Services					
Health & Environment--Health	223,893	--	--	--	223,893
Department of Labor	834,129	--	--	--	834,129
Commission on Veterans Affairs	413,939	--	--	--	413,939
Total--Human Services	\$ 1,471,961	\$ --	\$ --	\$ --	\$ 1,471,961
Education					
Board of Regents	5,262,984	--	--	--	5,262,984
Emporia State University	3,753,055	--	--	--	3,753,055
Fort Hays State University	10,169,000	--	--	--	10,169,000
Kansas State University	24,692,597	--	--	--	24,692,597
Pittsburg State University	8,714,594	--	--	--	8,714,594
University of Kansas	10,090,620	--	--	--	10,090,620
University of Kansas Medical Center	9,693,013	--	--	--	9,693,013
Wichita State University	10,536,836	--	--	--	10,536,836
Subtotal--Regents	\$ 82,912,699	\$ --	\$ --	\$ --	\$ 82,912,699
Historical Society	725,000	--	--	--	725,000
Total--Education	\$ 83,637,699	\$ --	\$ --	\$ --	\$ 83,637,699
Public Safety					
Department of Corrections	7,178,658	--	10,490,000	--	17,668,658
Adjutant General	22,099,627	--	--	--	22,099,627
Kansas Bureau of Investigation	300,000	--	--	--	300,000
Total--Public Safety	\$ 29,578,285	\$ --	\$ 10,490,000	\$ --	\$ 40,068,285
Agriculture & Natural Resources					
Kansas State Fair	12,874,180	--	--	--	12,874,180
Department of Wildlife & Parks	5,700,000	--	--	--	5,700,000
Total--Agriculture & Natural Resources	\$ 18,574,180	\$ --	\$ --	\$ --	\$ 18,574,180
Total Expenditures	\$ 201,424,985	\$ 497,658,662	\$ (462,510,000)	\$ --	\$ 236,573,647

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

	FY 2025 Governor's Recommendation	Governor's Amendments	Legislative Changes	Governor's Veto	FY 2025 Approved Budget
General Government					
Department of Administration	561,695,543	(497,658,662)	--	--	64,036,881
State Treasurer	--	--	--	--	--
Total--General Government	\$ 561,695,543	\$ (497,658,662)	\$ --	\$ --	\$ 64,036,881
Human Services					
Health & Environment--Health	--	--	--	--	--
Department of Labor	696,000	--	--	--	696,000
Office of Veterans Services	201,980	--	--	--	201,980
Total--Human Services	\$ 897,980	\$ --	\$ --	\$ --	\$ 897,980
Education					
Board of Regents	147,000,000	--	(122,000,000)	--	25,000,000
Emporia State University	--	--	8,100,000	--	8,100,000
Fort Hays State University	--	--	15,000,000	--	15,000,000
Kansas State University	--	--	32,935,000	(2,635,000)	30,300,000
Pittsburg State University	--	--	2,000,000	--	2,000,000
University of Kansas	1,850,000	--	--	--	1,850,000
University of Kansas Medical Center	--	--	75,000,000	--	75,000,000
Wichita State University	--	--	--	--	--
Subtotal--Regents	\$ 148,850,000	\$ --	\$ 11,035,000	\$ (2,635,000)	\$ 157,250,000
Historical Society	3,135,000	--	300,000	--	3,435,000
Total--Education	\$ 151,985,000	\$ --	\$ 11,335,000	\$ (2,635,000)	\$ 160,685,000
Public Safety					
Department of Corrections	447,769,433	--	(434,540,104)	--	13,229,329
Adjutant General	3,500,000	--	--	--	3,500,000
Kansas Bureau of Investigation	300,000	--	3,050,000	--	3,350,000
Total--Public Safety	\$ 451,569,433	\$ --	\$ (431,490,104)	\$ --	\$ 20,079,329
Agriculture & Natural Resources					
Kansas State Fair	--	--	--	--	--
Department of Wildlife & Parks	200,000	--	(200,000)	--	--
Total--Agriculture & Natural Resources	\$ 200,000	\$ --	\$ (200,000)	\$ --	\$ --
Total Expenditures	\$ 1,166,347,956	\$ (497,658,662)	\$ (420,355,104)	\$ (2,635,000)	\$ 245,699,190

Schedule 7--Authorized Positions by Agency

	<u>FY 2024</u> <u>Gov. Rec.</u>	<u>FY 2024</u> <u>Leg. Adj.</u>	<u>FY 2024</u> <u>Approved</u>	<u>FY 2025</u> <u>Gov. Rec.</u>	<u>FY 2025</u> <u>Leg. Adj.</u>	<u>FY 2025</u> <u>Approved</u>
General Government						
Department of Administration						
FTE Positions	473.08	--	473.08	479.07	(10.00)	469.07
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Department of Administration	474.08	--	474.08	480.07	(10.00)	470.07
Office of the Child Advocate	--	--	--	--	5.00	5.00
Office of Information Technology Services						
FTE Positions	124.00	--	124.00	144.00	(3.00)	141.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Office of Information Technology Services	126.00	--	126.00	146.00	(3.00)	143.00
Office of Administrative Hearings	14.00	--	14.00	14.00	--	14.00
Kansas Corporation Commission						
FTE Positions	203.50	--	203.50	203.50	--	203.50
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas Corporation Commission	204.50	--	204.50	204.50	--	204.50
Citizens Utility Ratepayer Board	9.00	--	9.00	9.00	--	9.00
Kansas Human Rights Commission	20.00	--	20.00	20.00	--	20.00
Board of Indigents Defense Services						
FTE Positions	280.23	--	280.23	280.23	--	280.23
Non-FTE Unclassified Permanent Positions	9.00	--	9.00	9.00	--	9.00
Total--Board of Indigents Defense Services	289.23	--	289.23	289.23	--	289.23
Health Care Stabilization	21.00	--	21.00	21.00	--	21.00
Pooled Money Investment Board	5.00	--	5.00	5.00	--	5.00
Kansas Public Employees Retirement System	99.35	--	99.35	99.35	--	99.35
Department of Commerce						
FTE Positions	97.00	--	97.00	100.00	(3.00)	97.00
Non-FTE Unclassified Permanent Positions	221.00	--	221.00	220.00	--	220.00
Total--Department of Commerce	318.00	--	318.00	320.00	(3.00)	317.00
Kansas Lottery	95.00	--	95.00	95.00	--	95.00
Kansas Racing & Gaming Commission						
FTE Positions	119.00	(13.00)	106.00	119.00	--	119.00
Non-FTE Unclassified Permanent Positions	1.50	--	1.50	1.50	--	1.50
Total--Kansas Racing & Gaming Commission	120.50	(13.00)	107.50	120.50	--	120.50
Department of Revenue	1,049.15	(10.00)	1,039.15	1,049.15	(10.00)	1,039.15
Board of Tax Appeals	16.00	--	16.00	16.00	--	16.00
Abstracters Board of Examiners	--	--	--	--	--	--
Board of Accountancy	3.00	--	3.00	3.00	--	3.00
Office of the State Bank Commissioner						
FTE Positions	107.00	--	107.00	107.00	--	107.00
Non-FTE Unclassified Permanent Positions	7.00	--	7.00	7.00	--	7.00
Total--Office of the State Bank Commissioner	114.00	--	114.00	114.00	--	114.00
Board of Barbering	1.88	--	1.88	1.88	--	1.88

Schedule 7--Authorized Positions by Agency

	FY 2024 Gov. Rec.	FY 2024 Leg. Adj.	FY 2024 Approved	FY 2025 Gov. Rec.	FY 2025 Leg. Adj.	FY 2025 Approved
Behavioral Sciences Regulatory Board	11.50	--	11.50	12.00	--	12.00
Board of Cosmetology	14.50	--	14.50	15.50	(1.00)	14.50
Department of Credit Unions	12.00	--	12.00	12.00	--	12.00
Kansas Dental Board	3.00	--	3.00	3.00	--	3.00
Governmental Ethics Commission	8.50	--	8.50	8.50	--	8.50
Board of Healing Arts						
FTE Positions	49.00	--	49.00	49.00	(1.00)	48.00
Non-FTE Unclassified Permanent Positions	18.00	--	18.00	19.00	--	19.00
Total--Board of Healing Arts	67.00	--	67.00	68.00	(1.00)	67.00
Hearing Instruments Board of Examiners	--	--	--	--	--	--
Board of Mortuary Arts	3.00	--	3.00	3.00	--	3.00
Board of Nursing	27.00	--	27.00	27.00	--	27.00
Board of Examiners in Optometry	1.00	--	1.00	2.00	--	2.00
Board of Pharmacy						
FTE Positions	17.00	--	17.00	18.00	--	18.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Board of Pharmacy	19.00	--	19.00	20.00	--	20.00
Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission	12.00	--	12.00	12.00	--	12.00
Board of Technical Professions	5.00	--	5.00	5.00	--	5.00
Board of Veterinary Examiners	3.80	--	3.80	3.80	--	3.80
Office of the Governor	63.30	--	63.30	63.30	--	63.30
Attorney General						
FTE Positions	195.50	(1.00)	194.50	192.50	7.50	200.00
Non-FTE Unclassified Permanent Positions	2.68	--	2.68	2.68	--	2.68
Total--Attorney General	198.18	(1.00)	197.18	195.18	7.50	202.68
Insurance Department	135.25	--	135.25	135.25	--	135.25
Secretary of State						
FTE Positions	38.45	--	38.45	39.45	(1.00)	38.45
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Secretary of State	40.45	--	40.45	41.45	(1.00)	40.45
State Treasurer	39.80	--	39.80	39.80	--	39.80
Legislative Coordinating Council	8.00	--	8.00	8.00	--	8.00
Legislature	56.00	--	56.00	56.00	--	56.00
Legislative Research Department	41.00	--	41.00	41.00	--	41.00
Legislative Division of Post Audit	26.00	--	26.00	26.00	--	26.00
Revisor of Statutes	33.50	--	33.50	33.50	--	33.50

Schedule 7--Authorized Positions by Agency

	<u>FY 2024</u> <u>Gov. Rec.</u>	<u>FY 2024</u> <u>Leg. Adj.</u>	<u>FY 2024</u> <u>Approved</u>	<u>FY 2025</u> <u>Gov. Rec.</u>	<u>FY 2025</u> <u>Leg. Adj.</u>	<u>FY 2025</u> <u>Approved</u>
Judiciary						
FTE Positions	2,002.00	--	2,002.00	2,042.00	(17.00)	2,025.00
Non-FTE Unclassified Permanent Positions	8.50	--	8.50	8.50	--	8.50
Total--Judiciary	2,010.50	--	2,010.50	2,050.50	--	2,033.50
Judicial Council	5.00	--	5.00	5.00	--	5.00
Total--FTE Positions	5,550.29	(24.00)	5,526.29	5,620.78	(33.50)	5,587.28
Total--Non-FTE Unclassified Perm. Pos.	275.68	--	275.68	275.68	--	275.68
Total--General Government	5,825.97	(24.00)	5,801.97	5,896.46	(33.50)	5,862.96
Human Services						
Department for Aging & Disability Services						
FTE Positions	334.63	--	334.63	333.63	1.00	334.63
Non-FTE Unclassified Permanent Positions	46.00	--	46.00	33.00	--	33.00
Total--Aging & Disability Services	380.63	--	380.63	366.63	1.00	367.63
Kansas Neurological Institute						
FTE Positions	437.00	--	437.00	437.00	--	437.00
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Kansas Neurological Institute	437.50	--	437.50	437.50	--	437.50
Larned State Hospital						
FTE Positions	878.50	--	878.50	878.50	--	878.50
Non-FTE Unclassified Permanent Positions	9.00	--	9.00	9.00	--	9.00
Total--Larned State Hospital	887.50	--	887.50	887.50	--	887.50
Osawatimie State Hospital						
FTE Positions	518.06	--	518.06	518.06	--	518.06
Non-FTE Unclassified Permanent Positions	--	--	--	--	--	--
Total--Osawatimie State Hospital	518.06	--	518.06	518.06	--	518.06
Parsons State Hospital & Training Center	505.20	--	505.20	505.20	--	505.20
Department for Children & Families						
FTE Positions	2,556.83	--	2,556.83	2,556.83	--	2,556.83
Non-FTE Unclassified Permanent Positions	99.00	--	99.00	34.00	--	34.00
Total--Children & Families	2,655.83	--	2,655.83	2,590.83	--	2,590.83
Health & Environment--Health						
FTE Positions	1,330.46	--	1,330.46	1,339.46	--	1,339.46
Non-FTE Unclassified Permanent Positions	53.78	--	53.78	53.78	--	53.78
Total--KDHE--Health	1,384.24	--	1,384.24	1,393.24	--	1,393.24
Department of Labor						
FTE Positions	301.60	--	301.60	301.60	--	301.60
Non-FTE Unclassified Permanent Positions	140.80	--	140.80	138.80	--	138.80
Total--Department of Labor	442.40	--	442.40	440.40	--	440.40
Office of Veterans Services						
FTE Positions	372.00	--	372.00	372.00	--	372.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Commission on Veterans Affairs	376.00	--	376.00	376.00	--	376.00
Kansas Guardianship Program	10.00	--	10.00	10.00	--	10.00
Total--FTE Positions	7,244.28	--	7,244.28	7,252.28	1.00	7,253.28
Total--Non-FTE Unclassified Perm. Pos.	353.08	--	353.08	273.08	--	273.08
Total--Human Services	7,597.36	--	7,597.36	7,525.36	1.00	7,526.36

Schedule 7--Authorized Positions by Agency

	<u>FY 2024</u> <u>Gov. Rec.</u>	<u>FY 2024</u> <u>Leg. Adj.</u>	<u>FY 2024</u> <u>Approved</u>	<u>FY 2025</u> <u>Gov. Rec.</u>	<u>FY 2025</u> <u>Leg. Adj.</u>	<u>FY 2025</u> <u>Approved</u>
Education						
Department of Education						
FTE Positions	258.35	--	258.35	258.35	--	258.35
Non-FTE Unclassified Permanent Positions	9.50	--	9.50	9.50	--	9.50
Total--Department of Education	267.85	--	267.85	267.85	--	267.85
School for the Blind	89.50	--	89.50	90.50	(1.00)	89.50
School for the Deaf	145.40	--	145.40	146.40	--	146.40
Subtotal--FTE Positions	493.25	--	493.25	495.25	(1.00)	494.25
Subtotal--Non-FTE Unclassified Perm. Pos.	9.50	--	9.50	9.50	--	9.50
Subtotal--Board of Education	502.75	--	502.75	504.75	(1.00)	503.75
Board of Regents	58.00	--	58.00	60.00	(2.00)	58.00
Emporia State University	736.60	--	736.60	736.60	--	736.60
Fort Hays State University	993.00	--	993.00	993.00	--	993.00
Kansas State University	3,651.54	--	3,651.54	3,651.54	--	3,651.54
Kansas State University--ESARP	1,156.43	--	1,156.43	1,156.43	--	1,156.43
KSU--Veterinary Medical Center	636.95	--	636.95	636.95	--	636.95
Pittsburg State University	784.13	--	784.13	784.13	--	784.13
University of Kansas	5,276.50	--	5,276.50	5,276.50	--	5,276.50
University of Kansas Medical Center	3,821.61	--	3,821.61	3,821.61	--	3,821.61
Wichita State University	2,718.84	--	2,718.84	2,718.84	--	2,718.84
Subtotal--FTE Positions	19,833.60	--	19,833.60	19,835.60	(2.00)	19,833.60
Subtotal--Non-FTE Unclassified Perm. Pos.	--	--	--	--	--	--
Subtotal--Regents	19,833.60	--	19,833.60	19,835.60	(2.00)	19,833.60
Historical Society						
FTE Positions	66.50	--	66.50	66.50	--	66.50
Non-FTE Unclassified Permanent Positions	11.00	--	11.00	8.00	--	8.00
Total--Historical Society	77.50	--	77.50	74.50	--	74.50
State Library						
FTE Positions	29.00	--	29.00	29.00	--	29.00
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--State Library	29.50	--	29.50	29.50	--	29.50
Total--FTE Positions	20,422.35	--	20,422.35	20,426.35	(3.00)	20,423.35
Total--Non-FTE Unclassified Perm. Pos.	21.00	--	21.00	18.00	--	18.00
Total--Education	20,443.35	--	20,443.35	20,444.35	(3.00)	20,441.35
Public Safety						
Department of Corrections						
FTE Positions	436.00	--	436.00	436.00	--	436.00
Non-FTE Unclassified Permanent Positions	119.00	--	119.00	119.00	--	119.00
Total--Department of Corrections	555.00	--	555.00	555.00	--	555.00
El Dorado Correctional Facility	493.00	--	493.00	493.00	--	493.00
Ellsworth Correctional Facility	237.00	--	237.00	237.00	--	237.00

Schedule 7--Authorized Positions by Agency

	<u>FY 2024</u> <u>Gov. Rec.</u>	<u>FY 2024</u> <u>Leg. Adj.</u>	<u>FY 2024</u> <u>Approved</u>	<u>FY 2025</u> <u>Gov. Rec.</u>	<u>FY 2025</u> <u>Leg. Adj.</u>	<u>FY 2025</u> <u>Approved</u>
Hutchinson Correctional Facility						
FTE Positions	503.00	--	503.00	503.00	--	503.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Hutchinson Correctional Facility	505.00	--	505.00	505.00	--	505.00
Lansing Correctional Facility						
FTE Positions	448.00	--	448.00	448.00	--	448.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Lansing Correctional Facility	451.00	--	451.00	451.00	--	451.00
Larned State Correctional Facility	192.00	--	192.00	192.00	--	192.00
Norton Correctional Facility						
FTE Positions	264.00	--	264.00	264.00	--	264.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Norton Correctional Facility	265.00	--	265.00	265.00	--	265.00
Topeka Correctional Facility						
FTE Positions	261.00	--	261.00	261.00	--	261.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Topeka Correctional Facility	265.00	--	265.00	265.00	--	265.00
Winfield Correctional Facility						
FTE Positions	254.00	--	254.00	254.00	--	254.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Winfield Correctional Facility	259.00	--	259.00	259.00	--	259.00
Kansas Juvenile Correctional Complex						
FTE Positions	260.50	--	260.50	260.50	--	260.50
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Kansas Juvenile Correctional Complex	266.50	--	266.50	266.50	--	266.50
Subtotal--FTE Positions	3,348.50	--	3,348.50	3,348.50	--	3,348.50
Subtotal--Non-FTE Unclassified Perm. Pos.	140.00	--	140.00	140.00	--	140.00
Subtotal--Corrections	3,488.50	--	3,488.50	3,488.50	--	3,488.50
Adjutant General	296.60	--	296.60	299.60	2.00	301.60
Emergency Medical Services Board						
FTE Positions	11.00	--	11.00	11.00	--	11.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Emergency Medical Services Board	14.00	--	14.00	14.00	--	14.00
State Fire Marshal	70.30	--	70.30	73.50	(1.00)	72.50
Highway Patrol						
FTE Positions	784.50	--	784.50	784.50	--	784.50
Non-FTE Unclassified Permanent Positions	95.50	--	95.50	95.50	--	95.50
Total--Highway Patrol	880.00	--	880.00	880.00	--	880.00
Kansas Bureau of Investigation						
FTE Positions	235.00	--	235.00	249.00	27.00	276.00
Non-FTE Unclassified Permanent Positions	131.50	--	131.50	131.50	--	131.50
Total--Kansas Bureau of Investigation	366.50	--	366.50	380.50	27.00	407.50
Comm. on Peace Officers Standards & Training	6.00	--	6.00	6.00	--	6.00

Schedule 7--Authorized Positions by Agency

	<u>FY 2024</u> <u>Gov. Rec.</u>	<u>FY 2024</u> <u>Leg. Adj.</u>	<u>FY 2024</u> <u>Approved</u>	<u>FY 2025</u> <u>Gov. Rec.</u>	<u>FY 2025</u> <u>Leg. Adj.</u>	<u>FY 2025</u> <u>Approved</u>
Sentencing Commission						
FTE Positions	12.50	--	12.50	12.50	--	12.50
Non-FTE Unclassified Permanent Positions	2.50	--	2.50	2.50	--	2.50
Total--Sentencing Commission	15.00	--	15.00	15.00	--	15.00
Total--FTE Positions	4,764.40	--	4,764.40	4,784.60	28.00	4,812.60
Total--Non-FTE Unclassified Perm. Pos.	372.50	--	372.50	372.50	--	372.50
Total--Public Safety	5,136.90	--	5,136.90	5,157.10	28.00	5,185.10
Agriculture & Natural Resources						
Department of Agriculture						
FTE Positions	34.00	--	34.00	34.00	--	34.00
Non-FTE Unclassified Permanent Positions	318.80	--	318.80	318.80	--	318.80
Total--Department of Agriculture	352.80	--	352.80	352.80	--	352.80
Health & Environment--Environment						
FTE Positions	373.62	--	373.62	373.62	--	373.62
Non-FTE Unclassified Permanent Positions	24.58	--	24.58	24.58	--	24.58
Total--KDHE--Environment	398.20	--	398.20	398.20	--	398.20
Kansas State Fair	27.00	--	27.00	27.00	--	27.00
Kansas Water Office						
FTE Positions	21.00	--	21.00	23.00	--	23.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Kansas Water Office	22.00	--	22.00	24.00	--	24.00
Department of Wildlife & Parks	463.00	--	463.00	465.00	--	465.00
Total--FTE Positions	918.62	--	918.62	922.62	--	922.62
Total--Non-FTE Unclassified Perm. Pos.	344.38	--	344.38	344.38	--	344.38
Total--Agriculture & Natural Resources	1,263.00	--	1,263.00	1,267.00	--	1,267.00
Transportation						
Kansas Department of Transportation	2,288.75	--	2,288.75	2,288.75	--	2,288.75
Total--FTE Positions	41,188.69	(24.00)	41,164.69	41,295.38	(7.50)	41,287.88
Total--Non-FTE Unclassified Perm. Pos.	1,366.64	--	1,366.64	1,283.64	--	1,283.64
Total--Positions	42,555.33	(24.00)	42,531.33	42,579.02	(7.50)	42,571.52