

THE GOVERNOR'S

# Budget Report

STATE OF KANSAS



FISCAL YEAR 2025  
VOLUME 1

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



January 11, 2024

Dear Fellow Kansans:

With the submission of this report, I present my revised budget recommendation for FY 2024 and my initial budget recommendation for FY 2025 for consideration by the Kansas Legislature.

When I first ran for Governor, I committed to you that I would restore stability to the state's budget, and that I would ensure we invest in core programs that benefit all Kansans. I have kept that promise to you. We have restored prudence and predictability to the state's budgeting practices. At the start of my second term, I promised you that my next four years would be spent following my north star of making Kansas the best place to raise a family. With my administration's record-breaking economic development successes, and my unwavering commitment to fully funding education at all levels, we have made great progress in achieving that goal. But much work remains, and I am committing to you that I will continue to build on this momentum toward the future.

The budget that I present to you today continues to deliver on my promise of responsible and sustainable budgeting. It is structurally balanced, it pays down existing debt early, it fully funds our schools, and it invests in our critical infrastructure. Importantly, this budget recommendation supports my bipartisan plan to provide meaningful and sustainable tax relief for all Kansans.

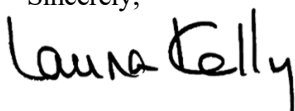
My budget recommendation also provides resources to allow us to continue to follow our north star. I am proposing to make a historic investment in early childhood services, to ensure that Kansans have access to high quality childcare, regardless of where they live. This budget also provides significant funding to address the housing shortage that many communities are facing. I am also proposing to continue to invest in all levels of education, to ensure that we are equipping tomorrow's workforce with the tools they need to be successful.

Finally, I am once again calling on the Legislature to join 40 other states to expand Medicaid so that all Kansans can have access to high quality healthcare. Not only will my Medicaid expansion plan benefit over 150,000 Kansans and all rural hospitals, but it is also structured in a manner that it is cost neutral for the state. It is time for legislative leadership to end their blockade on this commonsense policy. There are no more excuses – we must pass Medicaid expansion during this legislative session.

I look forward to once again partnering with the Legislature to ensure we pass a bipartisan budget that all Kansans can be proud of. By meeting in the middle of the road and continuing to work together, we can further our goal of making Kansas the best place to live, work, and raise a family.

If you would like additional information or if you have questions, I encourage you to contact my office or the Division of the Budget.

Sincerely,



LAURA KELLY  
Governor



THE GOVERNOR'S

# Budget Report

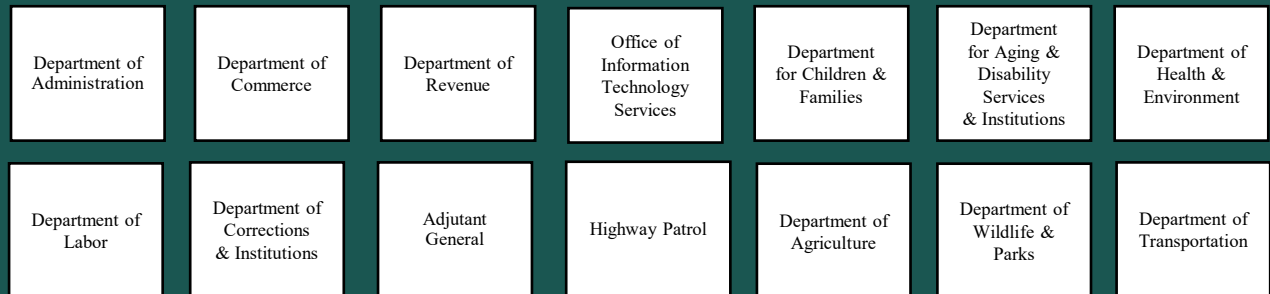
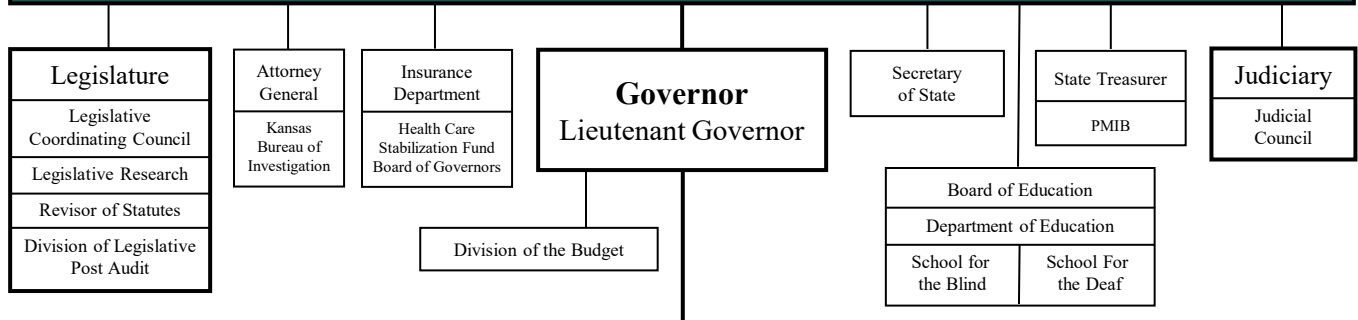
Volume 1

Descriptions and  
Budget Schedules

Fiscal Year 2025

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

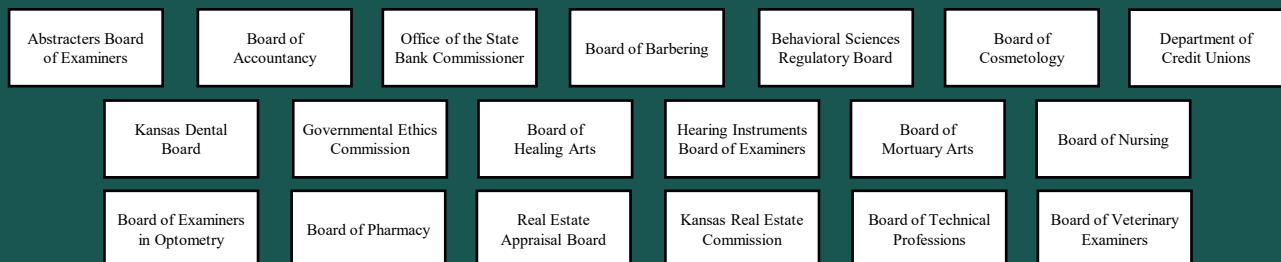
# Voters of Kansas



Kansas State University  
KSU Extension Systems &  
Agricultural Research Programs  
KSU Veterinary Medical Center

Board of Regents  
University of Kansas  
University of Kansas Medical Center

Emporia State University  
Fort Hays State University  
Pittsburg State University  
Wichita State University



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# Division of the Budget Staff

The following budget staff prepared the information in the budget documents.

Please feel free to contact the budget analysts regarding further details about their designated agencies.

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## **Adam C. Proffitt, Director**

**Shelly Davis, Executive Assistant**

### **Julie Thomas, Deputy Director**

Health Care Stabilization Fund  
Board of Accountancy  
Hearing Instruments  
Kansas Guardianship Program  
*Budget System Administrator*

### **Jeff Arpin, Principal Analyst**

KPERS  
Board of Mortuary Arts  
Governor & Lieutenant Governor  
Legislative Agencies  
Department of Education  
School for the Blind  
School for the Deaf

### **Sean Tomb, Principal Analyst**

Pooled Money Investment Board  
Kansas Lottery  
Racing & Gaming Commission  
Department of Revenue  
Board of Tax Appeals  
Real Estate Appraisal Board  
Kansas Real Estate Commission  
State Treasurer  
*Cash Management*  
*SGF Revenue Estimating*  
*Expanded Lottery Act Rev. Fund*

### **John Kirk, Principal Analyst**

Behavioral Sciences  
Board of Optometry  
Board of Regents  
Regents Universities  
Historical Society  
State Library

### **Bill Schafer, Principal Analyst**

Board of Nursing  
Board of Pharmacy  
Department for Children & Families  
Aging & Disability Services  
State MH & DD Hospitals  
*Performance Based Budgeting*

### **Leyton Gunn, Principal Analyst**

Department of Administration  
Office of Info. Technology Services  
Office of Administrative Hearings  
Governmental Ethics Commission  
Judiciary  
Judicial Council  
Department of Transportation  
*Debt Service*  
*Financial Disclosure/Reporting*

### **Cheri Froetschner, Principal Analyst**

Board of Indigents Defense  
Board of Abstracters  
Attorney General  
Insurance Department  
Adjutant General  
Kansas Bureau of Investigation  
Peace Officers Standards & Training  
Department of Wildlife & Parks  
*Budget System Admin. Backup*

### **Jennifer Ouellette, Principal Analyst**

Dental Board  
Board of Healing Arts  
Department of Health & Environment  
Department of Labor  
Veterans Affairs Office  
*Demographic Coordinator*  
*Children's Initiatives Fund*

### **Alex Feyerherm, Budget Analyst**

Department of Corrections  
Correctional Facilities  
Juvenile Correctional Facilities  
Emergency Medical Services Board  
State Fire Marshal  
Kansas Highway Patrol  
*Capital Budget*

### **Stephanie Buchanan, Senior Analyst**

Human Rights Commission  
Department of Commerce  
Office of State Bank Commissioner  
Board of Barbering  
Board of Cosmetology  
Department of Credit Unions  
Secretary of State  
Sentencing Commission  
*Recovery Office Liaison*  
*Economic Dev. Initiatives Fund*  
*Federal Funds*

### **Brad DeMers, Budget Analyst**

Kansas Corporation Commission  
Citizens Utility Ratepayer Board  
Board of Technical Professions  
Board of Veterinary Examiners  
Department of Agriculture  
Kansas State Fair  
Kansas Water Office  
*State Water Plan Fund*



## Budget Summary

## Overview

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Governor Laura Kelly presents a revised FY 2024 budget and a new budget recommendation for FY 2025 within this volume and in the accompanying Volume 2. The second volume details agencies' planned expenditures by program and function. The Governor again submits a one-year budget recommendation, with exceptions for regulatory boards statutorily designated as biennials, and for certain K-12 state aid payments to school districts.

The Governor spent her first term in office focusing on stabilizing the state's budget, which was in a state of disarray from years of mismanagement characterized by harmful and inadequate one-time efforts to mitigate unsustainable revenue shortfalls. During her tenure, the state has reduced its debt position by over \$2.0 billion, closed the bank of KDOT, fully funded the State Water Plan, begun the practice of using cash to pay for capital projects, fortified its rainy-day fund and operating balances, and provided meaningful tax relief for all citizens. While maintaining strong fiscal health will continue to be a priority for Governor Kelly, her second term will also be guided by her north star of ensuring Kansas remains the best place to live, work, and raise a family.

This budget recommendation will place appropriate resources behind each of the Governor's policy priorities, including Medicaid expansion, early childhood care and education, workforce development, and finding long-term solutions to the water crisis that our state is facing. The Governor also recognizes the critical role that state employees play in delivering services to our citizens, and this budget recommendation provides funding for pay increases so that the state can continue to recruit and retain quality employees to serve the people of Kansas.

The recommendation presented here continues to build on the Governor's principles of prudent budgeting. It is structurally balanced, contains minimal new base spending, provides funding for critical services that match what is required by state law, and it provides for responsible and sustainable tax relief for all Kansans. By using a portion of the ending balance to retire debt early, and to pay cash for new capital projects rather than incurring new debt, the Governor's budget recommendation is built both to meet today's needs, but

also to continue to place the state on solid fiscal footing for years to come.

## Expanding Access to Affordable Healthcare

Along with nearly 80 percent of Kansas citizens, Governor Kelly continues to recognize that expanding Medicaid eligibility to the full adult expansion population allowed under federal law is the right thing to do for all Kansans. Thus far, legislative leadership has continued their years-long refusal to allow even a debate on Medicaid expansion, citing various external – and largely debunked – factors justifying their blockade of this commonsense policy. Included in this budget, the Governor has now submitted a new Medicaid expansion plan, which provides a policy response to each of the previously cited hurdles.

In addition to the new policy provisions contained in the bill, there are multiple revenue sources and cost savings that will make Medicaid expansion cost neutral for the state. As a starting point, the federal government will provide the state with a temporary increase in federal funding for the base Medicaid population, which is estimated to bring an incremental \$370.0 million of federal dollars to the state over a period of two years. These new federal dollars will more than offset any State General Fund requirements to effectuate this policy, meaning the state will actually see a decrease in expenditures for the first two years of Medicaid expansion. Additionally, two years after Medicaid expansion begins in Kansas, the state will assess a surcharge on hospitals in Kansans, which will generate up to \$35.0 million, which will be used to defray the state's share of the cost for Medicaid expansion. When you combine the new federal dollars and the hospital surcharge, the state will generate enough revenue to pay for 15 years of Medicaid expansion with no new state cost. None of these estimates include the economic benefits that the state will enjoy, especially crucial for rural Kansas communities that must maintain access to local healthcare options in order to remain competitive in attracting and keeping local businesses, employees, and residents.

Aside from being fiscally responsible, Medicaid expansion is prudent public policy. Since North Carolina decided to expand Medicaid in the past year, Kansas is now one of only ten states that has not yet expanded Medicaid. In the past few years, every state that shares a border with Kansas has adopted and implemented Medicaid expansion, making Kansas an outlier in the region when it comes to public health policy. The Governor's recommendation would better align us with the region, and better serve the needs of Kansans.

## **Providing Tax Relief**

Governor Kelly has consistently called for responsible and sustainable tax relief that will benefit Kansans who most need the relief and spread the tax relief to all parts of the state. In 2022, she led the charge to eliminate the state level sales tax on groceries, putting an end to a regressive tax on this basic necessity. In 2023, she presented a comprehensive tax plan that would have reduced income tax for Social Security recipients, increased the standard deduction for all Kansans, and provided property tax relief for all Kansas residential property owners, while still maintaining structural balance in the state's operating budget. She has also twice proposed using one-time revenues to provide a one-time tax rebate to all Kansas resident taxpayers; both of these proposals were denied by the Legislature.

With this budget recommendation, the Governor is again calling for meaningful and fiscally responsible tax relief for all Kansans. The bipartisan plan she is putting forward will provide nearly \$440.0 million in tax savings in FY 2025 to Kansas taxpayers from all walks of life. The Governor's proposed tax plan will provide tax relief across the three major types of taxes that Kansans pay – income, sales, and property. This tax plan is not only broad-based, it is sustainable in the out years, and it will preserve the state's ability to maintain structural balance over time.

Governor Kelly is proposing a change to the tax code that will allow many retirees to keep more of the money that they earned throughout their careers by eliminating income tax owed on their Social Security benefits. Under current law, taxpayers filing as single, head of household, married filing separate, or married filing jointly are allowed to subtract the full amount of Social

Security benefits from federal adjusted gross income for Kansas income tax purposes, if the taxpayer has income of \$75,000 or less. However, taxpayers earning more than \$75,000 pay income tax on the entirety of their Social Security earnings. The Governor's plan will eliminate this tax "cliff" by eliminating all state income tax on all Social Security income for all Kansas taxpayers, regardless of income, saving Kansas seniors \$152.1 million in FY 2025.

The Governor is also recommending an adjustment to the state's standard deduction tables, reducing the tax burden for tax filers that do not itemize their deductions, which includes the vast majority of Kansas tax filers. Under this plan, the standard deduction will increase to \$5,000 for single tax filers, and \$10,000 for married tax filers, which will save Kansans an estimated \$90.5 million in FY 2025.

Additionally, the proposed tax plan would use one of the few tools at the state's disposal to reduce the amount of property tax currently paid by residential homeowners in Kansas. Under current law, homeowners pay a 20-mill property tax on residential property to assist in funding K-12 education. The first \$42,000 of property value is exempt from the 20-mill levy. Under this plan, the exemption from the 20-mill levy would be more than doubled to \$100,000, which would produce savings of \$93.4 million for Kansas homeowners. The state will continue to fully fund K-12 education, but it will replace the lost property tax revenue with State General Fund dollars.

## **Early Childhood Care & Education**

In response to the recommendations provided by the Governor's Early Childhood Transition Taskforce, Governor Kelly is recommending a historic investment in early childhood care and education, with the goal of building capacity of available childcare slots, to mitigate the risk associated with the shortfall that the state is currently experiencing in this area. The Governor recognizes that developing a robust childcare network with adequate childcare opportunities for families is very much a workforce issue for the state.

Included in this budget recommendation is a \$30.0 million appropriation to the Children's Cabinet, which will be matched with private funds, to grow the

Childcare Capacity Accelerator Grant Program. These community driven projects have brought local and private funding to match the state support provided by the program. In previous years, this program allocated \$55.0 million through one-time federal funds and private and local partners to fund the construction of 5,655 new childcare slots. However, the demand for this program exceeded available resources by \$60.0 million. The infusion of \$30.0 million of state dollars, coupled with local and private match will help satisfy the existing demand.

In addition to the accelerator grant program, the Governor is recommending a one-time appropriation of \$15.0 million to fund sustainability grants, which will be administered by the Department of Children and Families. These funds will be used as a direct support to existing childcare providers and will help to offset increased operational costs that they have experienced over the past few years. This \$15.0 million infusion into the system is expected to provide 3,500 providers each with approximately \$4,000 in support.

## **Special Education**

The State has failed to meet its statutory obligation for special education funding for more than a decade, despite seeing historic increases in revenues and budget surpluses for the past three years. With this budget, Governor Kelly is once again proposing a phased-in approach to special education funding, which will allow the state to reach the statutorily required funding level within five fiscal years.

State law provides that each school district is entitled to receive 92.0 percent of the excess cost of special education, as calculated by the State Board of Education, following the formula described in statute. The State Board of Education has calculated that the state is only appropriating approximately 66.4 percent of the excess costs for special education, far short of the statutorily required 92.0 percent. The Governor recognizes that school districts must transfer funds from a district's general fund to the special education fund to cover these unreimbursed costs, as all children with special education must be provided services.

To remedy this appropriation shortfall, Governor Kelly is proposing to increase the funding for special

education by an incremental \$74.9 million for each of the next five fiscal years, beginning in fiscal year 2025. This phased-in approach will allow the state adequate time to adjust its budget practices to meet this requirement. During this phased-in approach, the Governor remains committed to advocating with the Federal government to fund their required share; however, federal funding alone will not address the full shortfall. If the state is successful in encouraging the federal government to increase their funding, then the state's required share to fund 92.0 percent of excess costs will diminish, and funding requests in future budget submissions will be revised downward to reflect such a change.

## **One-Time Investments**

Governor Kelly recognizes that a portion of the state's current surplus is due to one-time federal dollars that will not be available going forward. It is estimated that approximately \$1.0 billion of the ending balance is tied directly to the enhanced share of federal dollars that the state received to help fund our KanCare expenses during the course of the pandemic. To that end, the Governor is again prioritizing utilizing a portion of the surplus toward funding one-time expenditures. These one-time expenditure recommendations are meant to pay for items that have a large initial price tag with no ongoing costs, and projects which will provide a benefit for Kansans for years to come.

The Governor is recommending using the current budget surplus to pay down over \$500 million in state debt. By retiring long-term debt decades ahead of schedule, the state will not only save significant sums of money on interest costs, but it will also free-up State General Fund that would have otherwise gone to debt service, thus reducing the tax burden on future generations.

In addition to early debt retirement, the Governor is recommending utilizing the current surplus to pay cash for over \$500.0 million in new capital projects. The state has historically issued bonds to pay for capital projects of this magnitude. By paying cash for these projects rather than incurring new debt, the state will avoid dedicating general fund dollars to unnecessary debt service and will save approximately \$400.0 million in interest cost avoidance.



## Summary

The Governor's Budget Recommendation was constructed in a thoughtful and intentional manner, with a strong emphasis on placing appropriate resources behind sound public policy, while ensuring the ability for the state to maintain structural balance over time. Gone are the days of borrowing from the State Highway Fund to cover general operating expenditures, skipping KPERS payments, and delaying critical infrastructure and capital projects due to budget shortfalls. The Governor's budget recommendation provides funding for key policy priorities, while also leaving an ending general fund balance of \$1.4 billion, plus an additional \$1.7 billion in the budget stabilization fund. The Governor and the Legislature have demonstrated an

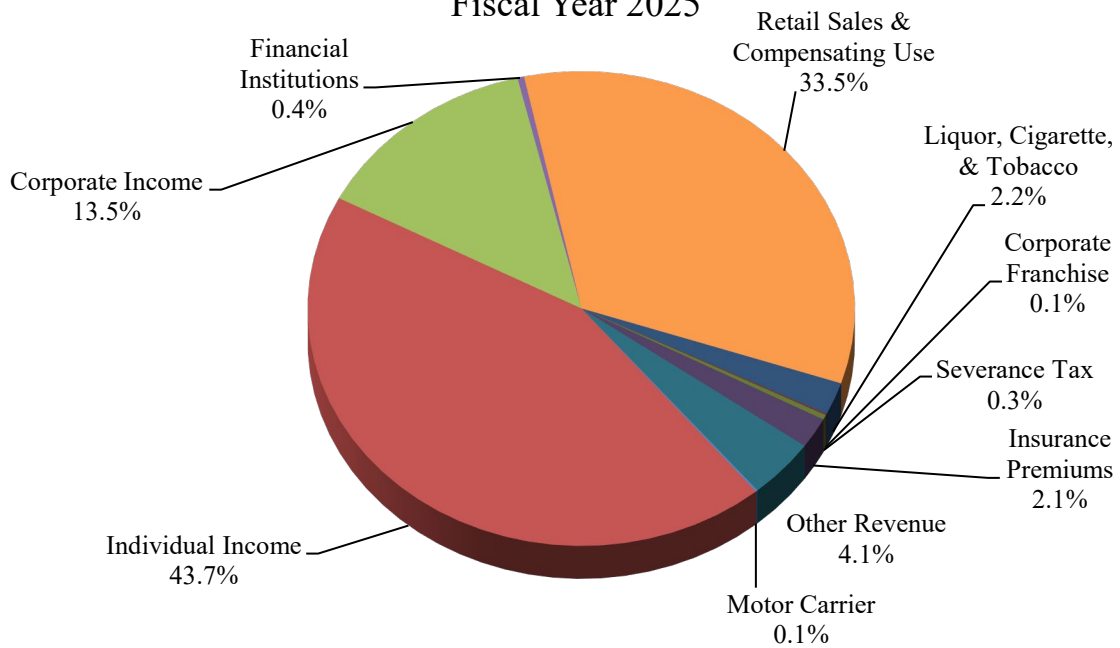
ability to restore fiscal stability to the state's budget by partnering together on key priorities. The budget recommendation presented here provides for further opportunities for the state's leaders to continue to work together to develop solutions that meet the needs of all Kansans, while preserving the physical and economic health of our state for the next generation.

The charts on the following pages illustrate the sources of State General Fund revenue and where that funding is spent, as well as a breakdown of all state funding sources and expenditures for FY 2025. Readers should refer to the State General Fund Expenditures section and Schedule 8 of this volume which detail the major components of how this budget for FY 2024 differs from what was enacted in last year's legislative session.

## Where State Dollars Come From

State General Fund

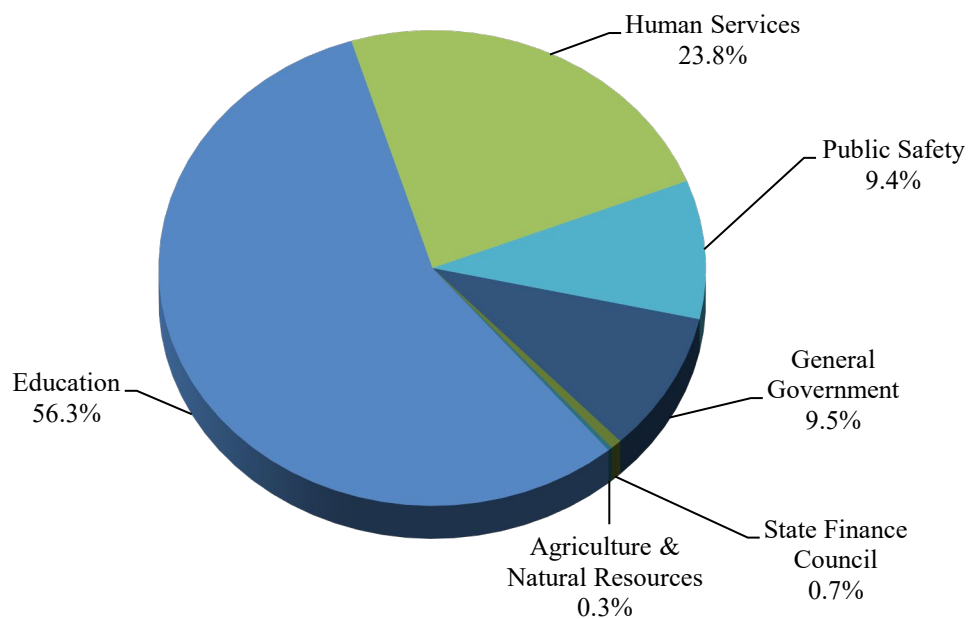
Fiscal Year 2025



## Where State Dollars Go by Function

State General Fund

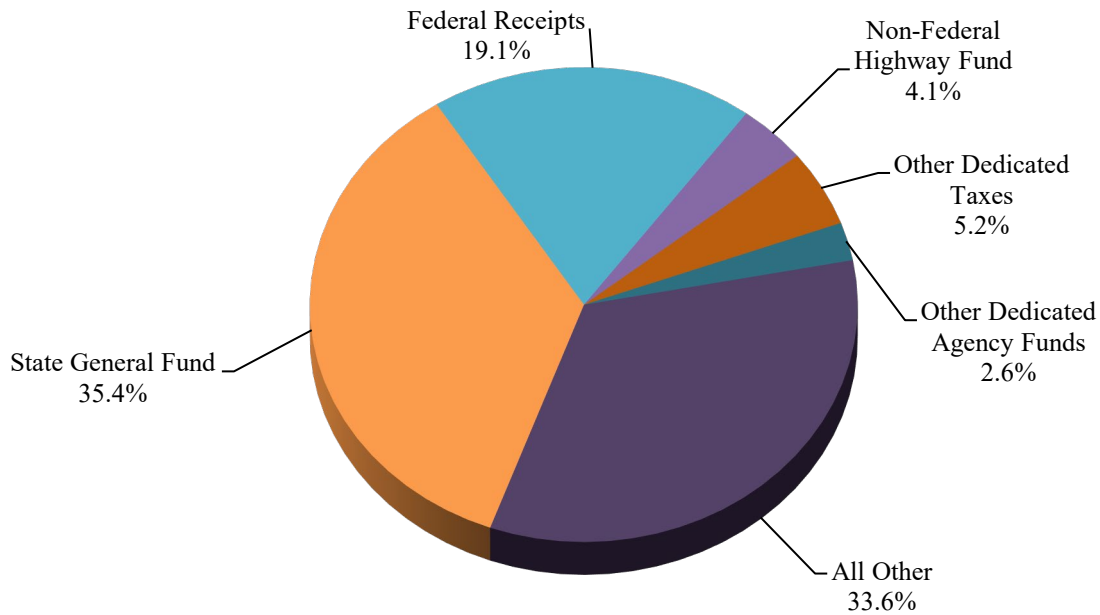
Fiscal Year 2025



## How the All Funds Budget Is Financed

All Sources of Funding

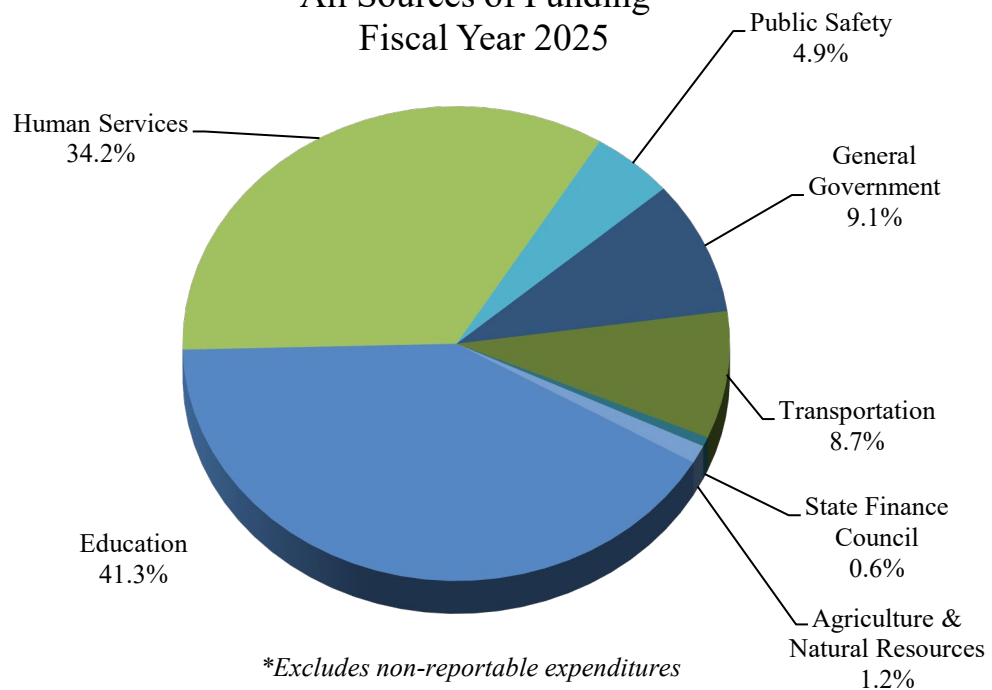
Fiscal Year 2025



## Where State Dollars Go by Function

All Sources of Funding\*

Fiscal Year 2025



## State General Fund Outlook

(Dollars in Millions)

|   | FY 2020<br><u>Actual</u> | FY 2021<br><u>Actual</u> | FY 2022<br><u>Actual</u> | FY 2023<br><u>Actual</u> | FY 2024<br><u>Gov. Rec.</u> | FY 2025<br><u>Gov. Rec.</u> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|
| Beginning Balance                           | \$ 1,105.1               | \$ 495.0                 | \$ 2,094.8               | \$ 1,834.6               | \$ 2,410.4                  | \$ 2,798.2                  |
| Revenues                                    |                          |                          |                          |                          |                             |                             |
| Taxes                                       | 7,049.1                  | 8,908.6                  | 9,758.1                  | 10,180.2                 | 10,169.0                    | 9,780.1                     |
| Interest                                    | 56.1                     | 7.8                      | 2.8                      | 200.5                    | 380.0                       | 310.0                       |
| Agency Earnings                             | 58.3                     | 64.8                     | 89.7                     | 116.6                    | 95.9                        | 97.9                        |
| Transfers                                   |                          |                          |                          |                          |                             |                             |
| School Capital Improvement Aid <sup>1</sup> | (203.4)                  | (195.0)                  | (200.7)                  | (196.6)                  | --                          | --                          |
| Highway Fund                                | 231.8                    | 133.7                    | 66.9                     | --                       | --                          | --                          |
| Budget Stabilization Fund                   | (81.9)                   | --                       | (969.1)                  | (613.0)                  | --                          | --                          |
| PMIB Bridge Funding                         | (132.2)                  | (66.1)                   | (66.1)                   | --                       | --                          | --                          |
| KPERS                                       | --                       | --                       | (853.7)                  | (271.1)                  | --                          | --                          |
| All Other Transfers                         | (65.6)                   | 13.8                     | 107.8                    | (113.7)                  | (354.0)                     | (381.4)                     |
| Total Revenues                              | \$ 6,912.3               | \$ 8,867.7               | \$ 7,935.8               | \$ 9,302.8               | \$ 10,290.9                 | \$ 9,806.6                  |
| Total Available                             | \$ 8,017.4               | \$ 9,362.6               | \$ 10,030.6              | \$ 11,137.4              | \$ 12,701.3                 | \$ 12,604.8                 |
| Expenditures                                |                          |                          |                          |                          |                             |                             |
| General Government                          | 242.4                    | 249.5                    | 584.8                    | 403.8                    | 365.6                       | 852.8                       |
| Judiciary                                   | 111.7                    | 110.5                    | 138.0                    | 172.5                    | 183.9                       | 211.4                       |
| Human Services                              | 748.9                    | 683.9                    | 711.0                    | 977.7                    | 1,419.5                     | 1,152.4                     |
| Health/Human Service Caseloads              | 1,107.4                  | 994.4                    | 1,134.7                  | 1,217.4                  | 1,465.9                     | 1,511.8                     |
| K-12 Education                              | 3,992.5                  | 3,946.0                  | 4,133.9                  | 4,388.8                  | 4,601.3                     | 5,006.2                     |
| Higher Education                            | 851.2                    | 833.4                    | 902.3                    | 1,012.7                  | 1,215.0                     | 1,290.2                     |
| Public Safety                               | 450.8                    | 432.8                    | 498.3                    | 535.3                    | 616.2                       | 1,052.9                     |
| Agriculture & Natural Resources             | 17.6                     | 17.5                     | 92.9                     | 19.0                     | 35.7                        | 29.3                        |
| State Employee Pay Plan                     | --                       | --                       | --                       | --                       | --                          | 73.5                        |
| Total Expenditures                          | \$ 7,522.5               | \$ 7,267.8               | \$ 8,195.9               | \$ 8,727.1               | \$ 9,903.1                  | \$ 11,180.5                 |
| Ending Balance                              | \$ 495.0                 | \$ 2,094.8               | \$ 1,834.6               | \$ 2,410.4               | \$ 2,798.2                  | \$ 1,424.3                  |
| As Percentage of Expenditures               | 6.6%                     | 28.8%                    | 22.4%                    | 27.6%                    | 28.3%                       | 12.7%                       |
| Budget Stabilization Fund Balance           | \$ 81.9                  | \$ 81.9                  | \$ 969.2                 | \$ 1,610.3               | \$ 1,685.7                  | \$ 1,757.5                  |
| One-Time Expenditures/Adjustments           |                          |                          | \$ 1,048.5               | \$ 1,055.1               | \$ 1,379.5                  | \$ 1,287.9                  |

Totals may not add because of rounding.

Revenues for FY 2024 & FY 2025 Recommendations reflect the November 2023 Consensus Revenue Estimate as adjusted by the Governor.

Expenditures for the Recommendations reflect the November 2023 Human Services Consensus Caseload Estimate.

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

State General Fund

# State General Fund Balances

## Ending Balance Requirements

Legislation was enacted by the 1990 Legislature to establish minimum ending balances to ensure financial solvency and fiscal responsibility. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor’s budget recommendations and the legislative approved budget for the coming year adhere to this standard. For eleven years, from FY 2002 through FY 2012, the Legislature suspended this requirement and allowed for lower ending balances. For one year the statutory ending balance requirement was sustained, in the FY 2013 budget. The threshold was suspended again for FY 2014 through FY 2021. Although the statutory ending balance requirement was suspended in FY 2021, the actual ending balance greatly exceeded the 7.5 percent threshold. The statutory ending balance requirement was met in FY 2022 and FY 2023.

| State General Fund Balances |           |              |          |         |
|-----------------------------|-----------|--------------|----------|---------|
| (Dollars in Millions)       |           |              |          |         |
| Fiscal Year                 | Receipts  | Expenditures | Balances | Percent |
| 2011                        | \$5,882.1 | \$5,666.6    | \$188.3  | 3.3     |
| 2012                        | 6,412.8   | 6,098.1      | 502.9    | 8.2     |
| 2013                        | 6,341.1   | 6,134.8      | 709.3    | 11.6    |
| 2014                        | 5,653.2   | 5,982.8      | 379.7    | 6.3     |
| 2015                        | 5,928.8   | 6,237.0      | 71.5     | 1.1     |
| 2016                        | 6,080.7   | 6,115.1      | 37.1     | 0.6     |
| 2017                        | 6,347.9   | 6,276.5      | 108.5    | 1.7     |
| 2018                        | 7,302.3   | 6,649.1      | 761.7    | 11.5    |
| 2019                        | 7,376.1   | 7,032.8      | 1,105.1  | 15.7    |
| 2020                        | 6,900.4   | 7,522.5      | 495.0    | 6.6     |
| 2021                        | 8,865.9   | 7,267.8      | 2,094.8  | 28.8    |
| 2022                        | 7,935.8   | 8,195.9      | 1,834.6  | 22.4    |
| 2023                        | 9,302.8   | 8,727.1      | 2,410.4  | 27.6    |
| 2024                        | 10,290.9  | 9,903.1      | 2,798.2  | 28.3    |
| 2025                        | 9,806.6   | 11,180.5     | 1,424.3  | 12.7    |

Totals may not add because of rounding.

The Governor’s budget recommendations for FY 2024 and FY 2025 estimate ending balances of 28.3 percent for FY 2024 and 12.7 percent for FY 2025.

The table above depicts State General Fund receipts, expenditures, and year-end balances for the last 15 years. The final Legislative approved budget left a projected ending balance of 19.2 percent for FY 2023.

However, revenue exceeded estimates by \$52.7 million. In addition, for FY 2023, \$20.0 million in additional revenue was recognized because of prior year released encumbrances. Agencies also spent \$552.8 million less than the approved budget, which left an FY 2023 ending balance of \$2,410.4 million, or 27.6 percent of total expenditures and demand transfers. The budget recommendations for FY 2024 and FY 2025 use the revenue forecast from the November 2023 Consensus Revenue Estimate, as adjusted by the Governor. The projected balance in the State General Fund at the end of FY 2024 is \$2,798.2 million, or 28.3 percent of expenditures. The projected balance in the State General Fund at the end of FY 2025 is \$1,424.3 million, or 12.7 percent of expenditures.

## Cashflow

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

At times when State General Fund balances are at a low level, the state has been forced to borrow from other funds by issuing certificates of indebtedness. Without the certificate, the State General Fund would have insufficient idle cash with which to make expenditures, such as for payroll and grants to school districts. At this point, the projected ending balance no longer meets the state’s cashflow needs. Certificates of indebtedness have been issued in the past 25 years in amounts ranging from \$150.0 million to \$900.0 million. Because the state’s fiscal health has shown dramatic and steady improvement over the past few years, the state has not issued a certificate of indebtedness since FY 2021.

## State General Fund Outlook

(Dollars in Millions)

|   | FY 2020<br><u>Actual</u> | FY 2021<br><u>Actual</u> | FY 2022<br><u>Actual</u> | FY 2023<br><u>Actual</u> | FY 2024<br><u>Gov. Rec.</u> | FY 2025<br><u>Gov. Rec.</u> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|
| Beginning Balance                           | \$ 1,105.1               | \$ 495.0                 | \$ 2,094.8               | \$ 1,834.6               | \$ 2,410.4                  | \$ 2,798.2                  |
| Revenues                                    |                          |                          |                          |                          |                             |                             |
| Taxes                                       | 7,049.1                  | 8,908.6                  | 9,758.1                  | 10,180.2                 | 10,169.0                    | 9,780.1                     |
| Interest                                    | 56.1                     | 7.8                      | 2.8                      | 200.5                    | 380.0                       | 310.0                       |
| Agency Earnings                             | 58.3                     | 64.8                     | 89.7                     | 116.6                    | 95.9                        | 97.9                        |
| Transfers                                   |                          |                          |                          |                          |                             |                             |
| School Capital Improvement Aid <sup>1</sup> | (203.4)                  | (195.0)                  | (200.7)                  | (196.6)                  | --                          | --                          |
| Highway Fund                                | 231.8                    | 133.7                    | 66.9                     | --                       | --                          | --                          |
| Budget Stabilization Fund                   | (81.9)                   | --                       | (969.1)                  | (613.0)                  | --                          | --                          |
| PMIB Bridge Funding                         | (132.2)                  | (66.1)                   | (66.1)                   | --                       | --                          | --                          |
| KPERS                                       | --                       | --                       | (853.7)                  | (271.1)                  | --                          | --                          |
| All Other Transfers                         | (65.6)                   | 13.8                     | 107.8                    | (113.7)                  | (354.0)                     | (381.4)                     |
| Total Revenues                              | \$ 6,912.3               | \$ 8,867.7               | \$ 7,935.8               | \$ 9,302.8               | \$ 10,290.9                 | \$ 9,806.6                  |
| Total Available                             | \$ 8,017.4               | \$ 9,362.6               | \$ 10,030.6              | \$ 11,137.4              | \$ 12,701.3                 | \$ 12,604.8                 |
| Expenditures                                |                          |                          |                          |                          |                             |                             |
| General Government                          | 242.4                    | 249.5                    | 584.8                    | 403.8                    | 365.6                       | 852.8                       |
| Judiciary                                   | 111.7                    | 110.5                    | 138.0                    | 172.5                    | 183.9                       | 211.4                       |
| Human Services                              | 748.9                    | 683.9                    | 711.0                    | 977.7                    | 1,419.5                     | 1,152.4                     |
| Health/Human Service Caseloads              | 1,107.4                  | 994.4                    | 1,134.7                  | 1,217.4                  | 1,465.9                     | 1,511.8                     |
| K-12 Education                              | 3,992.5                  | 3,946.0                  | 4,133.9                  | 4,388.8                  | 4,601.3                     | 5,006.2                     |
| Higher Education                            | 851.2                    | 833.4                    | 902.3                    | 1,012.7                  | 1,215.0                     | 1,290.2                     |
| Public Safety                               | 450.8                    | 432.8                    | 498.3                    | 535.3                    | 616.2                       | 1,052.9                     |
| Agriculture & Natural Resources             | 17.6                     | 17.5                     | 92.9                     | 19.0                     | 35.7                        | 29.3                        |
| State Employee Pay Plan                     | --                       | --                       | --                       | --                       | --                          | 73.5                        |
| Total Expenditures                          | \$ 7,522.5               | \$ 7,267.8               | \$ 8,195.9               | \$ 8,727.1               | \$ 9,903.1                  | \$ 11,180.5                 |
| Ending Balance                              | \$ 495.0                 | \$ 2,094.8               | \$ 1,834.6               | \$ 2,410.4               | \$ 2,798.2                  | \$ 1,424.3                  |
| As Percentage of Expenditures               | 6.6%                     | 28.8%                    | 22.4%                    | 27.6%                    | 28.3%                       | 12.7%                       |
| Budget Stabilization Fund Balance           | \$ 81.9                  | \$ 81.9                  | \$ 969.2                 | \$ 1,610.3               | \$ 1,685.7                  | \$ 1,757.5                  |
| One-Time Expenditures/Adjustments           |                          |                          | \$ 1,048.5               | \$ 1,055.1               | \$ 1,379.5                  | \$ 1,287.9                  |

Totals may not add because of rounding.

Revenues for FY 2024 & FY 2025 Recommendations reflect the November 2023 Consensus Revenue Estimate as adjusted by the Governor.

Expenditures for the Recommendations reflect the November 2023 Human Services Consensus Caseload Estimate.

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

# State General Fund Consensus Revenues

Estimates for the State General Fund (SGF) are developed using a consensus process that involves the Division of the Budget, the Legislative Research Department, the Department of Revenue, and consulting economists from state universities. The Governor’s budget uses the Consensus Revenue Estimating Group’s SGF estimates for FY 2024 and FY 2025 as a base and adjusts them to reflect the policy recommendations that affect SGF tax receipts and transfers.

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

## Estimating Process

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

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

both the Governor and the Legislature build the budget. The consensus group meets again in April of each year to revise the estimates.

Described below are the economic assumptions that were used at the November meeting. These assumptions, along with actual receipts from prior years and the first four months of FY 2024 were used to form the basis for the current estimates.

## Basic Economic Assumptions

The Kansas economy is expected to experience modest real growth throughout the forecast period. Persistent elevated levels of inflation are forecast to largely offset the relatively strong nominal growth of the Kansas economy.

Major economic variables have been adjusted since the Consensus Group last convened in April 2023, including Gross State Product (GSP) and Kansas Personal Income (KPI). The forecasted rates of nominal growth in the national and Kansas economies have been increased for calendar year (CY) 2023, CY 2024, and CY 2025. Nominal U.S. Gross Domestic Product (GDP) is now expected to increase by 6.3 percent in CY 2023, up from the previous forecast of 5.8 percent, and nominal U.S. GDP growth in CY 2024 and CY 2025 is now forecasted to be 4.7 percent and 4.6 percent, respectively, up from the previous estimates of 4.55 percent in each year. Nominal Kansas GSP is now expected to increase by 6.4 percent in CY 2023, up from a previous projected increase of 5.8 percent. Additionally, nominal Kansas GSP is expected

| Key Economic Indicators                      |         |         |         |
|--|---------|---------|---------|
|  | CY 2023 | CY 2024 | CY 2025 |
| Consumer Price Index for All Urban Consumers | 3.9 %   | 3.0 %   | 2.6 %   |
| Real U.S. Gross Domestic Product             | 2.4     | 1.7     | 2.0     |
| Nominal U.S. Personal Income                 | 6.3     | 4.7     | 4.6     |
| Corporate Profits before Taxes               | 1.2     | 2.0     | 3.0     |
| Real Kansas Gross State Product              | 2.5     | 1.7     | 2.0     |
| Nominal Kansas Personal Income               | 6.4     | 4.7     | 4.6     |
| Kansas Unemployment Rate                     | 2.9     | 3.4     | 3.4     |
| U.S. Unemployment Rate                       | 3.8     | 4.1     | 4.1     |



to grow by 4.7 percent and 4.6 percent in CY 2024 and CY 2025, respectively, up from the previous estimates of 4.55 percent in each year.

The Consumer Price Index for All Urban Consumers (CPI-U) is now projected to increase by 3.9 percent in CY 2023, down from the previous forecast of 4.25 percent and consumer price growth in CY 2024 and 2025 is now forecasted to be 3.0 percent and 2.6 percent, respectively, down from the previous estimates of 3.1 percent and 2.75 percent. The forecast does retain concern for the overall economy due to the impacts of sustained elevated interest rates and lingering high inflation, as well as more typical concerns related to multiple geopolitical conflicts, costs of health care, volatility in energy prices, tariffs or possible trade war effects on commodity prices, and consumer demand for products and services subject to sales taxation.

**Nominal Personal Income.** The previous 5.8 percent increase estimated for CY 2023 nominal KPI has now been revised to an increase of 6.4 percent, as recessionary risks for the current year have diminished. The estimated CY 2024 nominal KPI growth has been increased from 4.55 percent to 4.7 percent, and the CY 2025 estimate has been increased from 4.55 percent to 4.6 percent. The latest national estimates show nominal U.S. personal income (USPI) growth of 6.3 percent in CY 2023, 4.7 percent in CY 2024, and 4.6 percent in CY 2025.

**Employment.** The overall Kansas unemployment rate is expected to increase from 2.7 percent experienced in CY 2022 to 2.9 percent in CY 2023, which is down from 3.3 percent at the time of the previous estimate. Kansas unemployment rates are now forecasted to rise to 3.4 percent in CY 2024, which is down from a forecast of 3.8 percent at the time of the previous estimate and remain steady at 3.4 percent in CY 2025. The national unemployment rate is projected to remain above the Kansas rate, with the U.S. rate now expected to be 3.8 percent in CY 2023 and 4.1 percent in both CY 2024 and CY 2025. Previous expectations were for a 4.5 percent national unemployment rate in CY 2023 and 4.6 percent in both CY 2024 and CY 2025.

Kansas employers added 22,200 non-farm jobs from September 2022 to September 2023, but job growth has been largely flat over the past nine months. Kansas' labor force participation rate was 66.7 percent as of

September 2023, down from the February 2020 level of 67.1 percent. An aging work force continues to result in Kansas employers struggling to fill open positions as Kansas employers reported elevated job openings throughout the year.

**Agriculture.** After lower net farm income in 2022, improving drought conditions and moderating input costs have resulted in a forecasted growth of 31.5 percent in net farm income in 2023. Corn and sorghum experienced growth in harvests in 2023 relative to 2022, while soybeans and wheat declined over the year. The value of Kansas agricultural exports is expected to return to more normal levels in 2023 after having experienced all-time high amounts in 2021 and 2022.

**Oil & Gas.** The long-term declines in oil and natural gas production by the Kansas energy sector is expected to continue during the forecast period. Oil production, which was 27.1 million barrels in FY 2023, is now expected to be 25.5 million barrels by the end of the forecast period. The forecasted average price for Kansas taxable crude for FY 2024 is now estimated to be \$71 per barrel, which is higher than the \$67 per barrel used in the April 2023 estimate. Of all Kansas oil produced, 52.0 percent is estimated to be exempt from severance taxation due to various exemptions in state law for both FY 2024 and FY 2025, which is consistent with previous expectations, but below the actual level of 55.3 percent that was exempt in FY 2023.

Kansas natural gas prices are expected to return to more normal levels in FY 2024 and 2025 after higher prices were seen in FY 2022 and 2023. The FY 2024 forecasted taxable price for natural gas was decreased from \$2.85 to \$2.20 per thousand cubic feet (Mcf). Approximately 55.0 and 45.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2024 and FY 2025, significantly above the amount exempted in FY 2023, as the exemption is closely linked to the price of natural gas. Gas production, which was nearly 300.0 million Mcf in FY 2015, is now expected to be 135.0 million Mcf by FY 2025 as production from the Hugoton Field continues to decline.

**Interest Rates.** The Pooled Money Investment Board (PMIB) is authorized to make investments in U.S. Treasury and federal agency securities, highly rated commercial paper and corporate bonds, repurchase agreements, and certificates of deposit at Kansas banks.

The State earned 3.60 percent on the Pooled Money Investment Portfolio for FY 2023. Current projections utilize earnings of 5.29 percent for FY 2024 and 4.76 percent for FY 2025.

**Incorporated Estimated Fiscal Impacts of Legislation.** The estimates include the effects of previously enacted state and federal legislation. For sales and 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 2024 and 2025 attributable to agreements being entered into pursuant to the Attracting Powerful Economic Expansion Act (APEX) and the revenue effects of the APEX agreements with Panasonic and Integra.

**Consensus Receipt Estimates**

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

| Growth Rates of Key Revenue Sources |         |         |         |
|-------------------------------------|---------|---------|---------|
| Revenue Source                      | FY 2023 | FY 2024 | FY 2025 |
| Individual Income                   | (6.8) % | 1.0 %   | 3.3 %   |
| Corporation Income                  | 86.7    | (2.3)   | (6.1)   |
| Retail Sales                        | 0.6     | (0.6)   | (5.4)   |
| Compensating Use                    | 3.6     | 8.3     | 1.7     |

**FY 2024**

The revised estimate of SGF receipts for FY 2024 is \$10.284 billion, which is a decrease of \$67.7 million below the previous estimate. The estimate for total taxes was decreased by \$65.0 million, while the estimate for other revenues was decreased by \$2.7 million. Total SGF receipts through October 2023 were \$25.7 million below the previous estimate, including \$2.3 million in tax collections exceeding the estimate.

The overall revised estimate is approximately \$1.001 billion, or 10.8 percent, above actual FY 2023 receipts. FY 2023 total receipts were reduced by unusually large transfers out of the SGF. The revised FY 2024 taxes-only estimate is \$30.8 million, or 0.3 percent, above actual FY 2023 taxes-only receipts.

**FY 2025**

The initial estimate for FY 2025 is \$10.257 billion. The forecast for FY 2025 represents a 0.3 percent decrease below the newly revised FY 2024 total.

**Individual Income Tax.** Individual income tax receipts were below the final FY 2023 estimate by \$93.0 million, or 2.0 percent, and had been \$97.5 million behind the prior FY 2024 estimate through October 2023. Receipts in this tax source have been reduced since January 2023 as a result of the implementation of the SALT (state and local taxation) Parity Act, which shifted receipts from individual income tax to corporation income tax. The Consensus Group will continue to closely monitor estimated tax payments and the timing of receipts for this tax source throughout the forecast period. Receipts are forecast to increase by 1.0 percent in FY 2024 and by 3.3 percent in FY 2025.

**Corporation Income Tax.** Corporation income tax receipts exceeded the final FY 2023 estimate by \$129.6 million and had been \$98.9 million above the previous FY 2024 estimate through October 2023. Much of this strength appears to be attributable to the shift in receipts attributable to the SALT Parity Act noted above. The corporation income tax estimate for FY 2024 includes the effects of a 0.5 percent reduction in the corporation income tax rate taking effect in tax year 2024 as a result of the APEX agreement entered into by the State of Kansas and Panasonic and the estimate for FY 2025 includes the effects of a second 0.5 percent reduction in the corporation income tax rate taking effect in tax year 2025 as a result of the APEX agreement entered into by the State of Kansas and Integra. The estimates also include the effects of investment tax credits for both Panasonic and Integra.

**Retail Sales & Compensating Use Taxes.** Sales tax collections in FY 2024 were up 3.2 percent from the prior year through October 2023. However, the year-over-year amount was impacted by the elimination of

### Historical State General Fund Receipts

(Dollars in Millions)

| Fiscal Year | Actual Receipts | Year to Year % Change |
|-------------|-----------------|-----------------------|
| 1984        | \$1,546.9       | 13.4                  |
| 1985        | 1,658.5         | 7.2                   |
| 1986        | 1,641.4         | (1.0)                 |
| 1987        | 1,778.5         | 8.4                   |
| 1988        | 2,113.1         | 18.8                  |
| 1989        | 2,228.3         | 5.5                   |
| 1990        | 2,300.5         | 3.2                   |
| 1991        | 2,382.3         | 3.6                   |
| 1992        | 2,465.8         | 3.5                   |
| 1993        | 2,932.0         | 18.9                  |
| 1994        | 3,175.7         | 8.3                   |
| 1995        | 3,218.8         | 1.4                   |
| 1996        | 3,448.3         | 7.1                   |
| 1997        | 3,683.8         | 6.8                   |
| 1998        | 4,023.7         | 9.2                   |
| 1999        | 3,978.4         | (1.1)                 |
| 2000        | 4,203.1         | 5.6                   |
| 2001        | 4,415.0         | 5.0                   |
| 2002        | 4,108.3         | (6.9)                 |
| 2003        | 4,245.6         | 3.3                   |
| 2004        | 4,518.9         | 6.4                   |
| 2005        | 4,841.3         | 7.1                   |
| 2006        | 5,394.4         | 11.4                  |
| 2007        | 5,807.0         | 7.6                   |
| 2008        | 5,693.4         | (2.0)                 |
| 2009        | 5,587.4         | (1.9)                 |
| 2010        | 5,191.3         | (7.1)                 |
| 2011        | 5,882.1         | 13.3                  |
| 2012        | 6,412.8         | 9.0                   |
| 2013        | 6,341.1         | (1.1)                 |
| 2014        | 5,653.2         | (10.8)                |
| 2015        | 5,928.8         | 4.9                   |
| 2016        | 6,073.5         | 2.4                   |
| 2017        | 6,339.1         | 4.4                   |
| 2018        | 7,298.1         | 15.1                  |
| 2019        | 7,368.4         | 1.0                   |
| 2020        | 6,900.4         | (6.4)                 |
| 2021        | 8,865.9         | 28.5                  |
| 2022        | 7,916.0         | (10.7)                |
| 2023        | 9,282.8         | 17.3                  |

required estimated sales tax remittances, which most substantially impacted receipts in July 2022. The amount was below the previous estimate by 1.0 percent in the same time period. The new estimate of receipts calls for a 0.6 percent decline for the entirety of the

fiscal year, largely as a result of a further reduction of the sales tax rate on food and food ingredients on January 1, 2024. The FY 2025 estimate is \$2.610 billion, which reflects a final reduction to the state food sales tax rate and an increase in the share of sales tax receipts deposited in the State Highway Fund rather than the SGF.

Compensating use tax receipts have continued to experience higher than normal growth in recent years, in the wake of the U.S. Supreme Court's South Dakota v. Wayfair decision in 2018 and state legislation required marketplace facilitators to collect and remit use taxes for certain online transactions beginning in July 2021. This growth is expected to return to more normal levels throughout the forecast period. Receipts, which were up \$17.1 million relative to estimates through October 2023, were increased relative to the previous FY 2024 forecast by \$40.0 million. The FY 2025 estimate forecasts further growth of 1.7 percent, despite an increase in the share of use tax receipts deposited in the State Highway Fund rather than the SGF.

**Other SGF Receipts.** SGF interest earnings are estimated to be \$380.0 million in FY 2024 (an increase of \$179.5 million from FY 2023) and \$310.0 million in FY 2025. Higher cash balance expectations combined with higher interest rates are projected to bring in more earnings to the SGF for the balance of FY 2024 and into FY 2025. The increased SGF interest income is partially offset by Average Daily Balance (ADB) transfers to agency special revenue funds with the statutory authority to retain their interest income. ADB revenue is reflected in net transfers from the SGF.

The estimate for net transfers is \$383.4 million in FY 2024, an increase in estimated transfers out of \$110.1 million from the previous estimate. The increased transfer out is primarily due to the ADB transfer increasing by \$76.1 million, the recognition of two \$15.0 million transfers, one each to Wichita State University and the University of Kansas for a joint project to build and operate a Health Sciences Education Center in Wichita that were not anticipated to occur at the conclusion of the 2023 Legislative Session, and an increase of \$9.8 million in the estimated transfer to resolve tort claims against the State. Compared to actual FY 2023 net transfers, net transfers from the SGF are lower for both FY 2024 and FY 2025 due to the elimination of extraordinary transfers to the

KPERS Trust Fund and the Budget Stabilization Fund and the change of the School District Capital Improvement Fund transfer to a demand transfer beginning in FY 2024. The total net transfers for FY 2025 are \$276.8 million, of that amount the ADB transfer out was \$195.0 million.

The insurance premiums tax estimate was set at \$207.0 million in FY 2024, which is unchanged from the

previous estimate. For FY 2025, the insurance premiums tax estimate was set at \$212.0 million (an increase of \$5.0 million from the FY 2024 revised estimate) due to increased coverage costs for insurance policies being written across the state. The estimate for agency earnings was decreased by \$2.6 million in FY 2024. For FY 2025, agency earnings were set at \$97.9 million (an increase of \$2.0 million from the FY 2024 revised estimate).

### Consensus Revenue Estimate

(Dollars in Thousands)

|                        | FY 2023 Actual |           | FY 2024 Estimate |          | FY 2025 Estimate |          |
|------------------------|----------------|-----------|------------------|----------|------------------|----------|
|                        | Amount         | % Change  | Amount           | % Change | Amount           | % Change |
| Income Taxes:          |                |           |                  |          |                  |          |
| Individual             | \$ 4,507,007   | (6.8) %   | \$ 4,550,000     | 1.0 %    | \$ 4,700,000     | 3.3 %    |
| Corporation            | 1,504,575      | 86.7      | 1,470,000        | (2.3)    | 1,380,000        | (6.1)    |
| Financial Institutions | 56,944         | (8.5)     | 52,000           | (8.7)    | 53,000           | 1.9      |
| Total                  | \$ 6,068,526   | 6.4 %     | \$ 6,072,000     | 0.1 %    | \$ 6,133,000     | 1.0 %    |
| Sales & Use Taxes:     |                |           |                  |          |                  |          |
| Retail Sales           | \$ 2,776,857   | 0.6 %     | \$ 2,760,000     | (0.6) %  | \$ 2,610,000     | (5.4) %  |
| Compensating Use       | 802,991        | 3.6       | 870,000          | 8.3      | 885,000          | 1.7      |
| Total                  | \$ 3,579,848   | 1.3 %     | \$ 3,630,000     | 1.4 %    | \$ 3,495,000     | (3.7) %  |
| Other Excise Taxes:    |                |           |                  |          |                  |          |
| Cigarette              | \$ 98,453      | (10.0) %  | \$ 94,000        | (4.5) %  | \$ 90,000        | (4.3) %  |
| Tobacco Products       | 10,358         | 1.8       | 10,700           | 3.3      | 10,900           | 1.9      |
| Liquor Gallonage       | 24,351         | (0.8)     | 24,000           | (1.4)    | 24,000           | --       |
| Liquor Enforcement     | 83,675         | 0.8       | 84,500           | 1.0      | 85,000           | 0.6      |
| Liquor Drink           | 14,951         | 8.7       | 15,900           | 6.3      | 16,300           | 2.5      |
| Gas Severance          | 20,890         | 0.3       | (300)            | (101.4)  | 6,900            | 2,400.0  |
| Oil Severance          | 37,234         | 5.4       | 26,300           | (29.4)   | 25,900           | (1.5)    |
| Total                  | \$ 289,914     | (2.4) %   | \$ 255,100       | (12.0) % | \$ 259,000       | 1.5 %    |
| Other Excise Taxes:    |                |           |                  |          |                  |          |
| Insurance Premium      | \$ 195,541     | (0.4) %   | \$ 207,000       | 5.9 %    | \$ 212,000       | 2.4 %    |
| Motor Carrier          | 11,982         | (7.3)     | 11,600           | (3.2)    | 11,300           | (2.6)    |
| Corporate Franchise    | 9,191          | 8.7       | 9,400            | 2.3      | 9,600            | 2.1      |
| Miscellaneous          | 5,226          | 16.4      | 5,900            | 12.9     | 6,300            | 6.8      |
| Total                  | \$ 221,940     | (0.1) %   | \$ 233,900       | 5.4 %    | \$ 239,200       | 2.3 %    |
| Total Taxes            | \$10,160,227   | 4.1 %     | \$10,191,000     | 0.3 %    | \$10,126,200     | (0.6) %  |
| Other Revenues:        |                |           |                  |          |                  |          |
| Interest               | \$ 200,484     | 7,004.3 % | \$ 380,000       | 89.5 %   | \$ 310,000       | (18.4) % |
| Net Transfers          | (1,194,467)    | 37.6      | (383,400)        | 67.9     | (276,800)        | 27.8     |
| Agency Earnings        | 116,566        | 66.6      | 95,900           | (17.7)   | 97,900           | 2.1      |
| Total Other Revenue    | \$ (877,417)   | 52.4 %    | \$ 92,500        | 110.5 %  | \$ 131,100       | 41.7 %   |
| Total Receipts         | \$ 9,282,810   | 17.3 %    | \$10,283,500     | 10.8 %   | \$10,257,300     | (0.3) %  |

Totals may not add because of rounding.

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## State General Fund Revenue Adjustments

While using the revenue estimates developed through the consensus process outlined in the previous section, the Governor also makes adjustments to State General Fund (SGF) consensus revenues for FY 2024 and FY 2025 to finance her budget recommendations. The tables on the following pages show a “short-hand” list of the anticipated revenue adjustments that have been incorporated in the Governor’s budget for FY 2024 and FY 2025.

### Tax Policy Changes

The Governor’s budget recommendations for FY 2024 and FY 2025 includes a comprehensive plan to reduce retail sales, compensating use, individual income, financial institutions privilege, and property taxes that will continue economic and job growth in Kansas. This plan will responsibly reduce taxes while keeping the state’s economy and budget strong and stable.

#### “Axe the Food Tax” Pull Forward

The 2022 Legislature enacted HB 2106 that eliminates the state retail sales tax and compensating use tax rate for food and food ingredients over a three-year period. On January 1, 2023, the state rate was reduced by 2.5 percent, from 6.5 percent to 4.0 percent. The second state rate reduction occurred on January 1, 2024, when the state rate was reduced to 2.0 percent. Under current law, the state rate will be reduced to 0.0 percent on January 1, 2025. The distribution of state retail sales tax and compensating use tax rate collections to the State Highway Fund will also increase on January 1, 2025.

The Governor recommends pulling forward the plan to “Axe the Food Tax” by eliminating the state sales tax on food and food ingredients on April 1, 2024. With the current budget surplus, the state can afford this much needed tax relief now and a delayed or phase-out approach to this tax relief policy is no longer necessary. For FY 2024, eliminating the state sales tax on food and food ingredients would reduce State General Fund revenues by \$20.8 million, including \$20.4 million from retail sales tax and \$400,000 from compensating

use tax. Eliminating the state sales tax on food and food ingredients would reduce SGF revenues by \$72.6 million in FY 2025, including \$71.2 million from retail sales tax and \$1.4 million from compensating use tax.

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

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

The Governor recommends providing a sales tax exemption for diapers and certain feminine hygiene products. The Governor recommends that these sales tax exemptions be passed along with pulling forward the “Axe the Food Tax” plan that is recommended to go into effect on April 1, 2024. The Governor indicates that this will put money back in Kansans’ pockets and create real savings for those who need it most. The sales tax exemption for diapers is estimated to reduce State General Fund revenues by \$800,000 in FY 2024 and by \$4.8 million in FY 2025. The sales tax exemption for certain feminine hygiene products is estimated to reduce SGF revenues by \$400,000 in FY 2024 and by \$2.3 million in FY 2025. Both sales tax exemptions are estimated to reduce State Highway Fund and local sales tax revenues by negligible amounts.

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

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

holiday would provide relief to families and teachers gearing up for back to school and keep Kansas retailers competitive to surrounding states. The sales tax holiday is estimated to reduce SGF revenues by \$4.8 million FY 2025. The back-to-school sales tax holiday is also estimated to reduce State Highway Fund and local sales tax revenues by negligible amounts.

## **Eliminate Social Security Income Tax**

For tax year 2023, only 11 states, including Kansas, taxes a portion of social security income and that number falls to nine states in tax year 2024. Under current law, the entirety of Social Security income is subject to Kansas income tax once income exceeds \$75,000 regardless of tax filing status, which is commonly referred to as the Social Security cliff. The Governor recommends eliminating the tax on Social Security income beginning in tax year 2024. Eliminating the tax on Social Security income is estimated to reduce State General Fund revenues by \$152.1 million in FY 2025.

## **Standard Deduction Increase**

Under current law, the standard deduction for the calculation of Kansas income taxes is set at \$3,500 for single individual taxpayers, \$8,000 for married filing status, and \$6,000 for head of household. The Governor recommends increasing the standard deduction to \$5,000 for single individual taxpayers, \$10,000 for married filing status, and \$7,500 for head of household beginning in tax year 2024. Increasing the standard deduction is the simplest way to lower income taxes for most taxpayers. Increasing the standard deduction is estimated to reduce State General Fund revenues by \$90.5 million in FY 2025.

## **Child & Dependent Care Tax Credit**

Under current law, the non-refundable income tax credit for expenses for household and dependent care services necessary for gainful employment (more commonly referred to as the Child and Dependent Care Tax Credit) is set at 25.0 percent of the amount claimed for the federal tax credit. The Governor recommends increasing the tax credit to 50.0 percent of the amount

claimed on the federal return beginning in tax year 2024. Increasing this tax credit is estimated to reduce SGF revenues by \$6.0 million in FY 2025. Increasing the Child and Dependent Care Tax Credit is part of a comprehensive budget enhancement to the early childhood sector that is discussed in more detail in the Children's Initiative Fund and Children's Budget sections.

## **Financial Institutions Privilege Tax**

The Governor recommends reducing the privilege normal tax rate for banks from 2.25 percent to 1.94 percent in tax year 2024 and 1.63 percent in tax year 2025. The Governor recommends reducing the privilege normal tax rate for trust companies and savings and loan associations from 2.25 percent to 1.93 percent in tax year 2024 and 1.61 percent in tax year 2025. These tax rate reductions will match the corporate normal tax rate reductions for tax year 2024 and tax year 2025 associated with the state approving two Attracting Powerful Economic Expansion projects. Reducing the privilege normal tax rate for banks, trust companies, and savings and loan associations is estimated to reduce State General Fund revenues by \$13.0 million in FY 2025.

## **Property Tax 20-Mills Exemption Increase**

Part of the state's funding for school districts is derived from the statewide 20-mill levy on residential property assessments. Under current law, the first \$42,049 of appraised valuation of residential property is exempt from this levy in tax year 2023 and the exemption is set to increase in future tax years based on the ten-year average change in residential property values. The Governor recommends increasing the residential tax exemption to \$100,000 of valuation beginning in tax year 2024 and eliminating future exemption increases based on the ten-year average change in residential property values. While increasing the 20-mill property tax exemption will not affect State General Fund revenues, it will provide \$93.4 million in property tax relief to homeowners. Because this policy would reduce property tax revenues that are used to fund school districts, the Governor recommends adding \$93.4 million from the SGF for State Foundation Aid to fully fund school district funding.

## Transfer Adjustments

The Governor's recommendation contains several adjustments to the transfers incorporated in the consensus revenue estimates for FY 2024 and FY 2025. A full accounting of the anticipated transfers in and out of the State General Fund are shown in this section.

The table at the end of this section combines the Governor's adjustments with the original November consensus estimates in order to present a total view of SGF revenues as they are estimated in the Governor's proposed budget for FY 2024 and FY 2025. The following section explains the adjustments to transfers.

### FY 2024

#### Health Collaboration Fund

Because of a requirement of 2023 SB 25 that only transferred half of the needed federal funds for a joint project with Wichita State University and the University of Kansas to build and operate a Health Sciences Education Center in Wichita, two \$15.0 million transfers from the State General Fund that were authorized in FY 2024, one each to Wichita State University and the University of Kansas to provide partial funding for this joint project. The federal funds authorized for the project was reduced from \$142.0 million to \$71.0 million, which was reduced equally between Wichita State University and the University of Kansas. The Governor recommends reversing each of the \$15.0 million transfers from the SGF and restoring the federal funds from American Rescue Plan State Relief Fund to fund this project.

#### Other Transfers

The Governor recommends transferring \$600,000 from the State General Fund to the Attorney General's Medicaid Fraud Prosecution Revolving Fund to help defray the costs of the Attorney General and any county or district attorney to investigate and prosecute Medicaid fraud. The only other transfer adjustments recommended by the Governor are increasing the SGF transfer to the Department of Administration's Federal Cash Management Fund by \$10,000 and reducing the average daily balance interest transfer by \$10,000, which increases SGF revenues by that same amount.

#### Adjustments to the FY 2024 Consensus Revenue Estimates

|                                       |                 |
|---------------------------------------|-----------------|
| Retail Sales Tax                      |                 |
| "Axe the Food Tax" Pull Forward       | \$ (20,400,000) |
| Diapers Exemption                     | (800,000)       |
| Feminine Hygiene Products Exemption   | (400,000)       |
| Compensating Use Tax                  |                 |
| "Axe the Food Tax" Pull Forward       | (400,000)       |
| Net Transfers                         |                 |
| Department of Administration          |                 |
| Federal Cash Management Fund          | (10,000)        |
| Attorney General                      |                 |
| Medicaid Fraud Prosec. Revolving Fund | (600,000)       |
| University of Kansas                  |                 |
| KU/WSU Health Collaboration Fund      | 15,000,000      |
| Wichita State University              |                 |
| WSU/KU Health Collaboration Fund      | 15,000,000      |
| Various Agencies                      |                 |
| Average Daily Balance Interest        | 10,000          |
| Total FY 2024 Adjustments             | \$ 7,400,000    |

### FY 2025

#### State Water Plan Fund

The 2023 Legislature passed, and the Governor signed Senate Substitute for HB 2302 which is a comprehensive water policy bill that increased funding to the State Water Plan Fund (SWPF). The bill transferred \$35.0 million from the State General Fund to the SWPF in FY 2024 and indicated that it was the intent of the Legislature to provide for the transfer of \$35.0 million from the SGF to the SWPF in FY 2025, FY 2026, and FY 2027, but did not actually authorize the transfer in those fiscal years. The Governor recommends transferring \$35.0 million from the SGF to the SWPF to fund additional water projects in FY 2025.

#### Local Ad Valorem Tax Reduction Fund

The Governor recommends 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 LAVTRF transfer is distributed to local governments for property tax relief based on population (65.0 percent) and valuation (35.0 percent). The last LAVTRF transfer occurred in FY 2003, and under current law, is set to resume in FY

2026. However, the Legislature has routinely suspended the transfers and then extends the future fiscal year that the transfers will resume in appropriation bills. The Governor recommends the SGF transfer to the LAVTRF be set at a total of \$54.0 million in FY 2025 (half on July 15, 2024, and half on January 15, 2025). The Governor also recommends setting the LAVTRF transfer at \$54.0 million in future fiscal years instead of reverting back to the original statute that ties future transfer amounts to a percentage of retail sales and compensating use taxes collected during the previous calendar year.

| <b>Adjustments to the FY 2025<br/>Consensus Revenue Estimates</b> |                 |
|---|-----------------|
| Individual Income Tax   |                 |
| Eliminate Social Security Income                                  | \$(152,100,000) |
| Standard Deduction Increase                                       | (90,500,000)    |
| Childcare Tax Credit  | (6,000,000)     |
| Financial Institutions Privilege Tax                              |                 |
| APEX Related Rate Reduction                                       | (13,000,000)    |
| Retail Sales Tax  |                 |
| "Axe the Food Tax" Pull Forward                                   | (71,200,000)    |
| Diapers Exemption   | (4,800,000)     |
| Feminine Hygiene Products Exemption                               | (2,300,000)     |
| Back-to-School Sales Tax Holiday                                  | (4,800,000)     |
| Compensating Use Tax  |                 |
| "Axe the Food Tax" Pull Forward                                   | (1,400,000)     |
| Net Transfers   |                 |
| Regents Institutions  |                 |
| 27th Paycheck Transfer  | 1,184,067       |
| Kansas Corporation Commission                                     |                 |
| Public Service Regulation Fund                                    | 100,000         |
| Department of Education   |                 |
| State Safety Fund   | 1,100,000       |
| Department of Transportation                                      |                 |
| Overhead Payment/Purchasing                                       | 210,000         |
| Economic Development Initiatives Fund                             |                 |
| Transfer from the State General Fund                              | (7,750,000)     |
| State Water Plan Fund   |                 |
| Transfer from the State General Fund                              | (35,000,000)    |
| Department of Administration                                      |                 |
| Federal Cash Management Fund                                      | (260,000)       |
| Department of Revenue   |                 |
| Division of Vehicles Modernization Fund                           | (1,000,000)     |
| Taxpayer Notification Costs Fund                                  | (1,190,710)     |
| Attorney General  |                 |
| Medicaid Fraud Prosec. Revolving Fund                             | (600,000)       |
| Sexually Violent Predator Expense Fund                            | (50,000)        |
| State Treasurer   |                 |
| Local Ad Valorem Tax Reduction Fund                               | (54,000,000)    |
| STAR Bond Food Sales Tax Replacement                              | (7,300,000)     |
| Various Agencies  |                 |
| Average Daily Balance Interest                                    | (43,357)        |
| Total FY 2025 Adjustments   | \$(450,700,000) |

## Other Transfers

The Governor recommends continuing the \$210,000 transfer from the State Highway Fund to the State General Fund, specifically for reimbursing the costs of providing purchasing services to the Kansas Department of Transportation in FY 2025. Other transfers to the SGF in FY 2025 include: \$1,184,067 from the Regents Institutions for the 27th paycheck transfer, \$100,000 from the Public Service Regulation Fund of the Kansas Corporation Commission, and \$1.1 million from the State Safety Fund of the Department of Education.

To provide additional resources to the Economic Development Initiatives Fund to support the economic, technological, and workforce development needs of the state, the Governor recommends transferring \$7,750,000 to the Economic Development Initiatives Fund from the SGF in FY 2025.

The Governor recommends transferring \$1.0 million from the SGF to the Department of Revenue's Division of Vehicles Modernization Fund to continue to finance the modernization and maintenance of the Department of Revenue's vehicle IT systems. The Governor recommends continuing to reimburse counties in FY 2025 for the printing and postage costs for mailing out the revenue neutral rate notification by transferring \$1,190,710 from the SGF to the Department of Revenue's Taxpayer Notification Costs Fund.

With pulling forward the elimination of the state sales tax rate on food and food ingredients to April 1, 2024, the Governor recommends the transfer from the SGF to the STAR Bonds Food Sales Tax Revenue Replacement Fund be set at \$7.3 million in FY 2025. This recommendation will hold STAR bond districts harmless from the elimination of the state sales tax on food and food ingredients.

Other transfers from the SGF include: \$260,000 transfer to the Department of Administration's Federal Cash Management Fund; \$600,000 to the Attorney General's Medicaid Fraud Prosecution Revolving Fund; \$50,000 to the Attorney General's Sexually Violent Predator Expense Fund. The only other transfer recommended by the Governor is increasing the average daily balance interest transfer by \$43,357, which decreases SGF revenues by that same amount.



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

|                                |  | FY 2024          | Nov. CRE           | November               | Governor's         | FY 2024          |
|--------------------------------|--|------------------|--------------------|------------------------|--------------------|------------------|
|                                |  | <u>Approved</u>  | <u>Adjustments</u> | <u>Cons. Rev. Est.</u> | <u>Adjustments</u> | <u>Gov. Rec.</u> |
| <b>Transfers In:</b>           |  |                  |                    |                        |                    |                  |
| ELARF                          | Transfer to the SGF                          | \$ 132,000       | \$ (132,000)       | \$ --                  | \$ --              | \$ --            |
| Regents Institutions           | 27th Paycheck Transfer                       | 1,175,831        | (212,961)          | 962,870                | --                 | 962,870          |
| Kansas Corporation Commission  | Public Service Regulation Fund               | 100,000          | --                 | 100,000                | --                 | 100,000          |
| PMIB                           | PMIB Investment Portfolio Fee Fund           | 8,650,000        | 950,000            | 9,600,000              | --                 | 9,600,000        |
| Kansas Lottery                 | Gaming Revenues Fund                         | 19,990,000       | 2,500,000          | 22,490,000             | --                 | 22,490,000       |
|                                | Sports Wagering Revenue                      | 1,269,000        | (346,928)          | 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        |
| State Fair                     | Special Cash Fund                            | 200,000          | (200,000)          | --                     | --                 | --               |
| Kansas Water Office            | Water Marketing Fund-Water Assurance         | 1,000            | --                 | 1,000                  | --                 | 1,000            |
| Department of Transportation   | Overhead Payment/Purchasing                  | 210,000          | --                 | 210,000                | --                 | 210,000          |
| <b>Transfers Out:</b>          |  |                  |                    |                        |                    |                  |
| ELARF                          | Transfer from the SGF                        | --               | (2,574,000)        | (2,574,000)            | --                 | (2,574,000)      |
| 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)        | --                 | (160,000)              | (10,000)           | (170,000)        |
|                                | Friends of Cedar Crest Endowment Fund        | (250,000)        | --                 | (250,000)              | --                 | (250,000)        |
| Health Care Stabilization Fund | Support for KUMC Graduate Students           | (3,600,000)      | --                 | (3,600,000)            | --                 | (3,600,000)      |
| Department of Revenue          | Division of Vehicles Modernization Fund      | (1,000,000)      | --                 | (1,000,000)            | --                 | (1,000,000)      |
|                                | Taxpayer Notification Costs Fund             | (1,190,710)      | 35,710             | (1,155,000)            | --                 | (1,155,000)      |
| 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                                  | (5,400,000)      | (9,816,272)        | (15,216,272)           | --                 | (15,216,272)     |
| Secretary of State             | Democracy Fund                               | (400,000)        | --                 | (400,000)              | --                 | (400,000)        |
| State Treasurer                | Build Kansas Matching Grant Fund             | (50,000,000)     | --                 | (50,000,000)           | --                 | (50,000,000)     |
|                                | Learning Quest Matching Funds                | (450,000)        | 45,000             | (405,000)              | --                 | (405,000)        |
|                                | Spirit Aerosystems Incentive                 | (2,600,000)      | --                 | (2,600,000)            | --                 | (2,600,000)      |
|                                | STAR Bond Food Sales Tax Rev. Replace.       | (7,000,000)      | 4,000,000          | (3,000,000)            | --                 | (3,000,000)      |
| KDADS                          | 988 Suicide Preven. and Mental Health Crisis | (10,000,000)     | 3,065,693          | (6,934,307)            | --                 | (6,934,307)      |
|                                | County Competency Expense Fund               | (14,000,000)     | 3,200,000          | (10,800,000)           | --                 | (10,800,000)     |
| Board of Regents               | Kansas Adult Learner Grant Program Fund      | (1,000,000)      | --                 | (1,000,000)            | --                 | (1,000,000)      |
|                                | Regents Faculty of Distinction Program       | (3,000,000)      | (4,722,032)        | (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         | --               |
| State Fair                     | Special Cash Fund                            | (200,000)        | 200,000            | --                     | --                 | --               |
| Department of Transportation   | Special City & County Highway Fund           | (4,226,614)      | --                 | (4,226,614)            | --                 | (4,226,614)      |
| Total Transfers                |  | \$ (133,349,493) | \$ (34,007,790)    | \$ (167,357,283)       | \$ 29,390,000      | \$ (137,967,283) |
| Interest                       |  | (139,950,507)    | (76,092,210)       | (216,042,717)          | 10,000             | (216,032,717)    |
| Net Transfers                  |  | \$ (273,300,000) | \$ (110,100,000)   | (383,400,000)          | \$ 29,400,000      | \$ (354,000,000) |

## FY 2025 Transfers In and Out of the State General Fund

|                                |  | FY 2025         | Nov. CRE           | November               | Governor's         | FY 2025          |
|--------------------------------|--|-----------------|--------------------|------------------------|--------------------|------------------|
|                                |  | <u>Approved</u> | <u>Adjustments</u> | <u>Cons. Rev. Est.</u> | <u>Adjustments</u> | <u>Gov. Rec.</u> |
| <b>Transfers In:</b>           |  |                 |                    |                        |                    |                  |
| Regents Institutions           | 27th Paycheck Transfer                       | \$ --           | \$ --              | \$ --                  | \$ 1,184,067       | \$ 1,184,067     |
| Kansas Corporation Commission  | Public Service Regulation Fund               | --              | --                 | --                     | 100,000            | 100,000          |
| PMIB                           | PMIB Investment Portfolio Fee Fund           | --              | 8,500,000          | 8,500,000              | --                 | 8,500,000        |
| Kansas Lottery                 | Gaming Revenues Fund                         | --              | 21,490,000         | 21,490,000             | --                 | 21,490,000       |
|                                | Sports Wagering Revenue                      | --              | 1,656,474          | 1,656,474              | --                 | 1,656,474        |
| 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        |
| State Fair                     | Special Cash Fund                            | --              | 200,000            | 200,000                | --                 | 200,000          |
| Kansas Water Office            | Water Marketing Fund-Water Assurance         | --              | 1,000              | 1,000                  | --                 | 1,000            |
| Department of Transportation   | Overhead Payment/Purchasing                  | --              | --                 | --                     | 210,000            | 210,000          |
| <b>Transfers Out:</b>          |  |                 |                    |                        |                    |                  |
| EDIF                           | Transfer from the SGF                        | --              | --                 | --                     | (7,750,000)        | (7,750,000)      |
| State Water Plan Fund          | Transfer from the SGF                        | --              | (6,000,000)        | (6,000,000)            | (35,000,000)       | (41,000,000)     |
| 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             | --              | --                 | --                     | (1,190,710)        | (1,190,710)      |
| 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          | --              | (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)        |
|                                | Local Ad Valorem Tax Reduction Fund          | --              | --                 | --                     | (54,000,000)       | (54,000,000)     |
|                                | Spirit Aerosystems Incentive                 | --              | (3,000,000)        | (3,000,000)            | --                 | (3,000,000)      |
|                                | STAR Bond Food Sales Tax Rev. Replace.       | --              | --                 | --                     | (7,300,000)        | (7,300,000)      |
| 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)      |
| Board of Regents               | 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)    | \$ (81,826,964)        | \$ (104,556,643)   | \$ (186,383,607) |
| Interest                       |  | \$ --           | (194,973,036)      | (194,973,036)          | (43,357)           | (195,016,393)    |
| Net Transfers                  |  | \$ --           | \$ (276,800,000)   | \$ (276,800,000)       | \$ (104,600,000)   | \$ (381,400,000) |

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

|                               | FY 2023 Actual      |               | FY 2024 Gov. Rec.   |               | FY 2025 Gov. Rec.   |                |
|-------------------------------|---------------------|---------------|---------------------|---------------|---------------------|----------------|
|                               | Amount              | % Change      | Amount              | % Change      | Amount              | % Change       |
| <b>Income Taxes:</b>          |                     |               |                     |               |                     |                |
| Individual                    | \$ 4,507,007        | (6.8) %       | \$ 4,550,000        | 1.0 %         | \$ 4,451,400        | (2.2) %        |
| Corporation                   | 1,504,575           | 86.7          | 1,470,000           | (2.3)         | 1,380,000           | (6.1)          |
| Financial Institutions        | 56,944              | (8.5)         | 52,000              | (8.7)         | 40,000              | (23.1)         |
| Total                         | \$ 6,068,526        | 6.4 %         | \$ 6,072,000        | 0.1 %         | \$ 5,871,400        | (3.3) %        |
| <b>Sales &amp; Use Taxes:</b> |                     |               |                     |               |                     |                |
| Retail Sales                  | \$ 2,776,857        | 0.6 %         | \$ 2,738,400        | (1.4) %       | \$ 2,526,900        | (7.7) %        |
| Compensating Use              | 802,991             | 3.6           | 869,600             | 8.3           | 883,600             | 1.6            |
| Total                         | \$ 3,579,848        | 1.3 %         | \$ 3,608,000        | 0.8 %         | \$ 3,410,500        | (5.5) %        |
| <b>Other Excise Taxes:</b>    |                     |               |                     |               |                     |                |
| Cigarette                     | \$ 98,453           | (10.0) %      | \$ 94,000           | (4.5) %       | \$ 90,000           | (4.3) %        |
| Tobacco Products              | 10,358              | 1.8           | 10,700              | 3.3           | 10,900              | 1.9            |
| Liquor Gallonage              | 24,351              | (0.8)         | 24,000              | (1.4)         | 24,000              | --             |
| Liquor Enforcement            | 83,675              | 0.8           | 84,500              | 1.0           | 85,000              | 0.6            |
| Liquor Drink                  | 14,951              | 8.7           | 15,900              | 6.3           | 16,300              | 2.5            |
| Gas Severance                 | 20,890              | 0.3           | (300)               | (101.4)       | 6,900               | 2,400.0        |
| Oil Severance                 | 37,234              | 5.4           | 26,300              | (29.4)        | 25,900              | (1.5)          |
| Total                         | \$ 289,914          | (2.4) %       | \$ 255,100          | (12.0) %      | \$ 259,000          | 1.5 %          |
| <b>Other Excise Taxes:</b>    |                     |               |                     |               |                     |                |
| Insurance Premium             | \$ 195,541          | (0.4) %       | \$ 207,000          | 5.9 %         | \$ 212,000          | 2.4 %          |
| Motor Carrier                 | 11,982              | (7.3)         | 11,600              | (3.2)         | 11,300              | (2.6)          |
| Corporate Franchise           | 9,191               | 8.7           | 9,400               | 2.3           | 9,600               | 2.1            |
| Miscellaneous                 | 5,226               | 16.4          | 5,900               | 12.9          | 6,300               | 6.8            |
| Total                         | \$ 221,940          | (0.1) %       | \$ 233,900          | 5.4 %         | \$ 239,200          | 2.3 %          |
| <b>Total Taxes</b>            | <b>\$10,160,227</b> | <b>4.1 %</b>  | <b>\$10,169,000</b> | <b>0.1 %</b>  | <b>\$ 9,780,100</b> | <b>(3.8) %</b> |
| <b>Other Revenues:</b>        |                     |               |                     |               |                     |                |
| Interest                      | \$ 200,484          | 7004.3 %      | \$ 380,000          | 89.5 %        | \$ 310,000          | (18.4) %       |
| Net Transfers                 | (1,194,467)         | 37.6          | (354,000)           | 70.4          | (381,400)           | (7.7)          |
| Agency Earnings               | 116,566             | 66.6          | 95,900              | (17.7)        | 97,900              | 2.1            |
| Total Other Revenue           | \$ (877,417)        | 52.4 %        | \$ 121,900          | 113.9 %       | \$ 26,500           | (78.3) %       |
| <b>Total Receipts</b>         | <b>\$ 9,282,810</b> | <b>17.3 %</b> | <b>\$10,290,900</b> | <b>10.9 %</b> | <b>\$ 9,806,600</b> | <b>(4.7) %</b> |

*Totals may not add because of rounding.*

# State General Fund Expenditures

As depicted in the charts in the overview, the State General Fund comprises the largest source of financing for the budget. The Governor proposes a revised State General Fund FY 2024 budget of \$9,903.1 million and a FY 2025 budget of \$11,180.5 million. The tables in this section detail the major adjustments for these fiscal years. Schedule 8 in the back of this volume details the agency-by-agency adjustments to FY 2024 budget since the 2023 Legislature's adjournment.

## FY 2024

The fall Consensus Revenue Estimate was released on November 9, 2023, and estimators decreased State General Fund receipt estimates by \$67.7 million to \$10,283.5 million. Adjustments to revenues are detailed in the State General Fund Consensus Revenues section of this report. To the revised revenue estimate, the Governor proposes a few changes in revenues and transfers to and from the State General Fund, which are also detailed in that section of this volume. When the Governor's receipt estimates are added to the beginning balance, \$12,701.3 million is estimated to be available in FY 2024.

At the end of FY 2023, \$551.3 million of expenditure authority carried forward to FY 2024 making a revised approved budget of \$10,022.9 million. A significant portion of the extraordinary level of total reappropriations resulted from the enhanced Federal Medical Assistance Percentage provided for the Medicaid and CHIP programs in the Families First Coronavirus Response Act. Another significant portion can be attributed to the large reappropriation of State Foundation Aid of the school finance formula for the Department of Education.

Included in the state agencies revised budget request for FY 2024, agencies voluntarily lapsed \$97.8 million in approved State General Fund spending and requested \$32.9 million in planned reappropriations to FY 2025. The Governor now recommends a revised FY 2024 budget of \$9,903.1 million from the State General Fund. The recommendation includes the state's new estimates of expenses for state aid to K-12 schools, health and human services, and Board of Indigents Defense

| <b>FY 2024 State General Fund</b><br>(Dollars in Millions) |             |
|--|-------------|
| Beginning Balance  | \$ 2,410.4  |
| Revenue:   |             |
| November Consensus Revenue Est.                            | 10,283.5    |
| Governor's Revenue Adjustments                             | (22.0)      |
| Governor's Transfer Adjustments**                          | 29.4        |
| Total Available  | \$ 12,701.3 |
| Expenditures:  |             |
| FY 2024 Budget-Total Expenditures                          | 9,903.1     |
| Key Adjustments Included in Total:                         |             |
| Reappropriations   | 551.3       |
| Health/Human Service Caseloads                             | (55.5)      |
| K-12 Caseloads   | (97.2)      |
| BIDS Assigned Counsel Caseload                             | 3.0         |
| State Hospital Contract Nursing Services                   | 20.7        |
| Centralized Licensing Platform**                           | 7.0         |
| KDHE New Lab One Time Expenses**                           | 6.6         |
| Flint Hills Trail System**                                 | 3.0         |
| Early Childhood Data Management Syst.**                    | 2.3         |
| Attorney General Natural Gas Litigation**                  | 1.0         |
| DOC Food Service Contract                                  | 0.9         |
| Veterans Support   | 0.4         |
| Mail Scanning Machine**                                    | 0.4         |
| Net All Other Expenditure Adjustments                      | 1.5         |
| KU/WSU Health Collaboration Fund** <sup>1</sup>            | 30.0        |
| Medicaid Fraud Prosec Revolving Fund** <sup>1</sup>        | (0.6)       |
| Ending Balance   | \$ 2,798.2  |

*Totals may not add because of rounding.*

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

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

Services caseload entitlement programs, which together are \$149.7 million less than the amounts included in the approved budget. The largest part of that reduction is \$97.2 million from state aid to K-12 is mainly attributable to reduced enrollment. The Human Services Caseload reduction is largely due to \$29.7 million in reappropriations that were carried over from FY 2023. Also contributing were decreased estimates for the OneCare Kansas and Supports for Training for Employing People Successfully programs as these programs continue to increase the number of members served and a small decrease in the anticipated number of deliveries. The Board of Indigents Defense Services caseload estimate is an increase of \$3.0 million, due to increases in both the number of cases assigned and the cost per case.

The Governor's recommendation includes \$20.4 million for projects that will be one-time expenditures in FY 2024. Of that amount, \$7.0 million will allow the Department of Administration to create and maintain a centralized electronic credential data management system with instant verification capabilities as required by 2022 SB 66. The system will allow agencies that issue occupational licenses to provide the required verified electronic version of the license through the centralized system. The Department of Administration provides and maintains central and consolidated mail services for state agencies. For enhanced safety the Governor adds \$400,000 in one-time funding to purchase mail scanning equipment. Supplemental funding of \$1.0 million for the Attorney General's office for natural gas litigation is also a one-time expenditure.

In addition, the Governor recommends supplemental funding totaling \$6.2 million, all from the State General Fund, for one-time expenditures associated with furnishing and moving into the new Kansas Department of Health and Environment (KDHE) lab. The recommendation also includes \$410,000 in one-time funding for new lab equipment for water testing. Also, for KDHE, the Governor's FY 2024 recommendation includes supplemental funding totaling \$2.3 million for the development and implementation of a data management system for Part C early intervention services. Another one-time expenditure of \$3.0 million by the Department of Wildlife and Parks will finance the state portion of the Flint Hills Trail system build out.

For the Kansas Commission on Veterans Affairs in FY 2024, the Governor recommends \$150,000 for the Veterans Claims Assistance Program, \$151,536 for IT support at the veterans' homes, and \$107,945 for a new transit van at the Kansas Veterans Home. For Larned State Hospital and Osawatomie State Hospital supplemental funding of \$20.7 million is recommended for contract nursing services as the hospitals are still experiencing shortages in direct care staff.

Included in the Governor's recommendation is \$878,309 of supplemental funding for FY 2024 to fully fund the food service contract at the Department of Corrections. Other FY 2024 supplemental funding in the recommendation includes: \$383,750 for the KDHE Medicaid eligibility employment data contract; \$22,715 for hosting services for the Adjutant General's [Kansastag.gov](http://Kansastag.gov) and [Ksready.gov](http://Ksready.gov) websites; \$14,239 for

an Accounting Specialist position at the Attorney General's office; \$110,000 to increase state investment in adult education and meet federal MOE requirements of the Board of Regents; \$350,000 for the Historical Society to replace roofs at the Shawnee Indian Mission; \$250,000 to cover a fee fund shortfall at the Board of Tax Appeals; \$200,000 to replace a shower at El Dorado State Park; \$150,000 for replacement equipment at the Department of Agriculture (KDA) lab; and \$50,000 to support the livestock investigator partnership in the Division of Animal Health at the KDA.

In addition, in FY 2024, the Governor's recommendation includes two revenue transfers of \$15.0 million each from the Health Collaboration Funds at the University of Kansas and Wichita State University. The \$30.0 million was originally transferred to the special revenue funds at the beginning of FY 2024 for the Wichita Biomedical Campus. The funding replaced appropriations from federal funds from the American Rescue Plan Act (ARPA) that were lapsed by the Legislature. For each university, included in the Governor's recommendation is an increase of \$35.5 million in expenditures from ARPA funds and a reduction of \$15.0 million in expenditures from these special revenue funds, for a net increase of \$20.5 million in FY 2024.

Finally, the Governor's recommendation includes a \$600,000 transfer from the State General Fund to the Medicaid Fraud Prosecution Revolving Fund of the Attorney General's office. Medicaid fraud prosecution is funded by state recoveries and federal funds. Revenues to the state recovery fund have not been sufficient to sustain the federal match requirement, which enables the agency to receive approximately \$2.0 million in federal funds annually.

## **FY 2025**

The November 2023 Consensus Revenue Estimate for FY 2025 totals \$10,257.3 million. The Governor again proposes State General Fund transfer adjustments, which are detailed in the State General Fund Revenue Adjustments section of this volume. Also detailed in that section are the Governor's recommendation for tax policy changes. When the beginning balance is included, a total of \$12,604.8 million is estimated to be available for FY 2025.

While the state revenue estimates continue to be encouraging, maintaining fiscal responsibility is paramount moving forward to sustain strategic investments in critical state services. The Governor's recommendation for a FY 2025 budget of \$11,180.5 million in expenditures includes many of these investments, some of which are shown in the table on the right.

The FY 2025 recommendation includes increased funding of \$192.3 million from FY 2024 for state aid to K-12 schools because of the revised consensus expenditure estimates. Current state law provides that funding for Special Education State Aid is to be equal to 92.0 percent of excess costs over regular education. However, when appropriations do not provide that level of coverage of excess costs, funding is prorated among school districts. With the level of appropriations in FY 2025 totaling \$535.5 million from the State General Fund that was made by the 2023 Legislature, state aid is projected to only cover 66.4 percent of excess costs, or a shortfall of \$206.8 million. The Governor recognizes that school districts must transfer funds from a district's general fund to the special education fund to cover these unreimbursed costs, as all children with special education must be provided services. The Governor again recommends 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 through FY 2029.

The recommendation for K-12 education also includes initiatives totaling \$10.8 million for various activities including professional development, expansion of the Mental Health Intervention Team Program and the Mentor Teacher Program, adding funding for parallel tests for state assessments of virtual schools, and adding other services at the schools for the blind and deaf. As part of the Governor's tax package, revenues to the School District Finance Fund from the 20-mill property tax is projected to be reduced by \$93.4 million in FY 2025, as well as a corresponding amount in future years. The Governor's FY 2025 and FY 2026 recommendations for school finance replace this revenue reduction with corresponding increases in the appropriations for State Foundation Aid from amounts that were estimated during the Fall 2023 Education Consensus Meeting.

The Governor's Early Childhood Transition Task Force proposed a slate of possible budget enhancements for the early childhood sector. The Governor's recom-

| <b>FY 2025 State General Fund</b><br>(Dollars in Millions) |             |
|--|-------------|
| Beginning Balance  | \$ 2,798.2  |
| Revenue:   |             |
| November Consensus Revenue Est.                            | 10,257.3    |
| Governor's Tax Policy Adjustments                          | (346.1)     |
| Governor's Transfer Adjustments                            | (104.6)     |
| Total Available  | \$ 12,604.8 |
| Expenditures:  |             |
| FY 2025 Budget-Total Expenditures                          | 11,180.5    |
| Key Adjustments Included in Total:                         |             |
| K-12 Caseloads   | 192.3       |
| Health/Human Service Caseloads                             | 45.9        |
| BIDS Assigned Counsel Caseload                             | 4.0         |
| BIDS Prisoners Legal Services                              | 0.1         |
| State Debt Reduction**                                     | 503.4       |
| Dept. of Commerce Initiatives (\$44.5**)                   | 45.5        |
| Governor's Grants Office Initiatives                       | 7.6         |
| OITS Cybersecurity Funding                                 | 1.5         |
| Centralized Licensing Platform**                           | 1.5         |
| Board of Tax Appeals Operating                             | 0.3         |
| Attorney General Initiatives                               | 0.4         |
| Kansas Human Rights Commission                             | 0.1         |
| 20 Mill Property Tax Exemption                             | 93.4        |
| Special Education 5-Year Plan to 92%                       | 74.9        |
| K-12 Initiatives   | 10.8        |
| Early Childhood Transition Task Force**                    | 50.1        |
| Higher Education Initiatives (\$183.2**)                   | 228.9       |
| State Library Initiatives                                  | 3.4         |
| Historical Society Capital Improvements**                  | 2.8         |
| Medicaid Expansion   | (61.8)      |
| KDHE New Lab One Time Expenses**                           | 3.0         |
| KDHE Health Initiatives (\$2.8**)                          | 11.3        |
| KDHE Environment Initiatives**                             | 10.2        |
| Kansas Veterans Affairs Initiatives                        | 0.6         |
| Unemployment Modernization                                 | 5.0         |
| Human Services Initiatives (\$40.1**)                      | 62.8        |
| DOC Initiatives (\$444.5**)                                | 458.4       |
| Sentencing Commission Operating                            | 0.2         |
| KBI Initiatives (\$3.6**)                                  | 5.8         |
| Wildfire Task Force Recommendation                         | 0.2         |
| Adjutant General Initiatives                               | 0.3         |
| Dept. of Agriculture Initiatives (\$0.1**)                 | 1.5         |
| Wildlife & Parks Initiatives**                             | 0.2         |
| Kansas State Fair Capital Improvements**                   | 0.5         |
| State Employee Pay Plan                                    | 73.5        |
| Ending Balance   | \$ 1,424.3  |

Totals may not add because of rounding.

\*\*Represents one-time expenditures or adjustments

mendation includes one-time funding of \$30.0 million for Child Care Capacity Accelerator Grants and \$5.0 million to fund a public-private endowment partnership to establish ongoing, sustainable community-level childcare solutions. These enhancements are discussed in more detail in the Elementary and Secondary Education section of this report.

The Governor's FY 2025 recommendation for higher education reflects a direct increase of \$228.9 million which includes \$9.5 million in funding for National Institute of Student Success Academic Playbooks. Enhanced funding of \$14.3 million is recommended to expand financial aid and support for adult education, \$7.0 million for inflationary costs at the state universities, and \$2.0 million to increase state investment in the Kansas Nursing Initiative. The budget contains \$142.5 million for various requests at the universities. Of this funding \$129.7 million is for one-time projects, including \$75.0 million for the Kansas University Medical Center Cancer Research Facility, \$25.0 million for the Kansas State University Ag Innovation Initiative, and \$15.0 million for western Kansas nursing workforce development at Fort Hays State University, \$12.7 million for student affordability and debt reduction on student housing at Emporia State University, and \$2.0 million for improvements to the American Center for Reading Facility at Pittsburg State University.

The Governor also recommends one-time funding of \$6.5 million for the Postsecondary Technical Education Authority's information technology and cybersecurity initiatives and an increase of \$9.3 million for Excel in Career Technical Education, Tiered, and Non-Tiered Course State Aid. Finally, the Governor adds one-time funding of \$37.5 million for Board of Regents to continue information technology and cybersecurity initiatives (\$7.5 million), the capital renewal initiative (\$20.0 million), and the demolition of buildings initiative (\$10.0 million).

The Governor adds \$6.1 million from the State General Fund for other agencies in the education function of government. This recommendation includes one-time funding of \$2.8 million to replace the air handling units and chiller at the Kansas Museum of History and \$3.4 million in increased aid to state libraries.

For the Department of Commerce, the Governor recommends enhanced funding of \$45.5 million from the State General Fund of which \$44.5 is one-time funding. The enhanced funding includes \$20.0 million for the 2026 World Cup Games to be played in the Kansas City metropolitan area in 2026 and \$10.0 million to support moderate income housing initiatives. The Governor provides \$8.0 million for the Apprenticeship and Business Partnership Program and \$500,000 for micro-internships. The agency will work with the Board of Regents on these workforce

development efforts. Additional enhancement funding includes \$4.5 million for the Swope Health Project, \$2.0 million for housing and workforce development, and \$500,000 for the new Youth Career Exploration Program. The Board of Indigents Defense Services consensus caseload estimate is an increase of \$4.0 million, due to increases in both the number of cases assigned and the cost per case. The Governor also recommends \$100,000 for legal services for prisoners.

The Governor's FY 2025 budget includes the necessary adjustments for the Fall 2023 Human Services Consensus Caseload estimate. The net adjustment is an increase of \$45.9 million from the State General Fund. The increase is largely attributable to newly clarified federal requirements on certain medical services and increase nursing facility reimbursement rates.

The Governor's budget includes expenditures of \$715.0 million from all funding sources in FY 2025, including a reduction of \$61.8 million from the State General Fund, to expand Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2025. The Governor has now submitted a new Medicaid expansion plan, which provides a policy response to each of the previously cited hurdles.

The Governor recommends \$11.3 million from the State General Fund for health initiatives in the Department of Health and Environment including the Medicaid eligibility employment data contract, family planning and reproductive wellness, a new early childhood data management system, disease control and prevention, critical access hospitals cost adjustment factor, environmentally at-risk community testing and other operating increases. Also, for KDHE in FY 2025, the Governor recommends \$3.0 million the completion of one-time expenditures associated with furnishing and moving into the new lab. For KDHE-Environment the budget includes one-time expenditures of \$10.0 million for Small Town Infrastructure Assistance to provide assistance to small towns lacking resources to address major issues with water or sewer infrastructures and \$200,000 for livestock waste management.

The Governor's FY 2025 budget recommendation addresses several other human services issues, such as the addition of \$5.0 million from the State General Fund for Department of Labor for ongoing support for unemployment modernization. For the Kansas Commission on Veterans Affairs, the Governor

recommends \$560,292 for veterans claims assistance, IT support at the veterans' homes, and leadership positions at the Central Office.

In the Department for Children and Families (DCF) recommended funding includes State General Fund additions of \$12.6 million, including \$8.5 million for the Comprehensive Child Welfare Information System. This new system will significantly improve access to data and improve the timeliness of decisions addressing critical needs in the current systems. The planning project is required to secure enhanced Federal Financial Participation at 50.0 percent for development, implementation, and operating costs. This enhancement will continue until FY 2028, and for FY 2029 the DCF State General Fund will be adjusted for on-going maintenance.

Other enhanced funding includes \$2.6 million to fully match the federal Child Care Development Fund that is available to the state. This item was recommended by the Early Childhood Transition Task Force. The budget also includes funding to increase vocational rehabilitation services, Foster Adopt Connect Grants, post-adoption services, Centers for Independent Living services, and Family Resource Center services. State General Fund savings of \$3.5 million resulting from a change in licensing standards for certain foster care homes that will allow the agency to access more federal funding are also included. The Governor adds one-time funding of \$15.0 million for sustainability grants and workforce support that was recommended by the Early Childhood Transition Task Force. The task force also recommended the replacement of \$3.2 million from the Children's Initiatives Fund (CIF) for Family Preservation Services. The Governor added State General Fund to allow this CIF funding to be used for services that are more focused on early childhood.

In the Department for Aging and Disability Services, recommended funding includes \$40.0 million from the State General Fund in one-time funding to provide grants to assist local governments in responding to and preventing housing insecurity in their communities using proven models that emphasize connecting homeless residents with needed resources to gain long-term housing stability. The Governor also recommends enhanced funding of \$8.6 million from all funding sources, including \$3.3 million from the State General Fund for providing Supported Employment funding for the Home and Community-Based Services for

Intellectual and/or Developmentally Disabled Medicaid Waiver. The budget includes enhanced funding of \$1.5 million from the State General Fund to cover the treatment costs associated with Family Treatment Courts that will serve children in need of care. The Governor also added \$2.0 million for direct care staff expenditures at the state hospitals.

For public safety, the Governor recommends \$458.4 million in State General Fund enhancements for the Department of Corrections in FY 2025, which includes \$444.5 in one-time expenditures. Of the one-time expenditures \$377.6 million will fund the replacement of the Hutchinson Correctional Facility. The average lifespan of a correctional facility is 75 years; originally constructed in 1867, Hutchinson Correctional Facility is over 150 years old. The current facility does not have any ADA-compliant housing, lacks air conditioning, and has numerous fire code deficiencies. An analysis by the criminal justice consulting firm CGL concluded that renewal of the existing facility to meet current standards would be cost prohibitive and recommended that the facility be replaced entirely.

Another one-time expenditure recommendation is \$40.2 million to construct a central medical and behavioral health support building at Topeka Correctional Facility. This project will improve access to behavioral health and health care services for residents while also centralizing staff and visitor check-in, resident admission and discharge functions, visitation, and the control center, each of which are duplicated today due to the two separate compounds at this facility.

The final one-time expenditure is adding \$20.0 million to match prospective private donations that will be used to construct a 45,000-square-foot career campus at Lansing Correctional Facility. Included in the Governor's recommendation for FY 2025 is \$6.7 million of enhancement funding from the State General Fund to pay off the remaining debt owed for upgrades to legacy information systems under the Master Lease Program. Funding of \$2.3 million from the State General Fund in FY 2025 is added to fully fund the health care contract and \$3.9 million is added to fully fund the food service contract. The Governor also includes \$2.5 million of enhancement funding from the State General Fund for Community Corrections. The FY 2025 budget includes \$3.3 million for uniforms and differential pay for correctional officers and \$1.5 million for resident incentive pay.



For the Kansas Bureau of Investigation in FY 2025, the Governor recommends enhanced funding of \$5.8 million to replace the Laboratory Information Management System, replace the Central Messaging Switch, and further the fight against fentanyl crimes. The funding also includes \$253,385 for the agents and scientists pay progression plan. For other public safety agencies, the Adjutant General, the Sentencing Commission, and the State Fire Marshal, the Governor adds a total of \$629,431 from the State General Funds for various initiatives and costs.

For the Department of Administration in FY 2025, the recommendation reflects increasing State General Fund expenditures by \$1.5 million to complete the centralized licensing platform. The Department of Administration budgets for and pays the debt service on many state bonds, including bonds issued in 2015, and 2021 for the Kansas Public Employees Retirement System (KPERs). Projected State General Fund ending balances have provided the opportunity to extinguish debt on several outstanding bonds, in whole or in part, through calls, defeasance, and tender offers. The Governor's recommendation for FY 2025 includes one-time State General Fund expenditures of \$503.4 million for reduction of state debt. More detailed information on which outstanding bonds the recommendation addresses can be found in the Department of Administration section of this report.

The FY 2025 budget recommendation for the Office of Information Technology includes \$1.5 million from the State General Fund to enhance the state's protections against cybersecurity threats. Included in the FY 2025 recommendation for the Governor's Grants Program are additional State General Fund expenditures totaling \$7.6 million from the State General Fund to replace reductions in federal funding for domestic violence and sexual assault programs, Child Advocacy Centers, and Court-Appointed Special Advocate programs. The budget also includes small amounts of enhanced funding for operations of the Attorney General's office, the Board of Tax Appeals, and the Kansas Human Rights Commission.

For the Department of Agriculture, the Governor's recommendation includes enhancement funding of \$1.5

million from the State General Fund for the Local Farm to Food Program, the KDA lab, the Emergency Management Program, the Feral Swine Removal Program, and emergency animal shelters. The Governor also recommends \$200,000 for the Department of Wildlife and Parks to purchase land in Jewel County and \$500,000 for capital improvements at the Kansas State Fair. Both of these are one-time funding recommendations.

In order to ensure state employee salaries remain competitive and keep abreast of inflation, the Governor recommends raising the hourly state employee minimum wage to \$15.03, which will affect approximately 971 state employees. After implementation of the increase in minimum wage, the Governor recommends increasing state employee base pay by 5.0 percent. The 5.0 percent pay plan recommendation does not include statewide elected officials, legislators, and employees assigned to job titles in which there is a pay progression plan. In addition, the Governor recommends adjustments to the 24/7 state facilities pay incentives for FY 2025. The recommendation includes making the first three tier differentials permanently part of the base pay of direct care staff. The Governor also recommends maintaining the tier four pay differential, however, the determining factors for tier four will be based upon other agency direct care employment data to be determined by the Department of Administration at a later date. Finally, the non-direct care staff at the 24/7 facilities will receive a 7.5 percent base pay increase, which will be in addition to the 5.0 percent base pay increase for state employees. The pay plan will be appropriated to and, if approved, certified by the State Finance Council. It is estimated that the total pay increase will require additional expenditures of \$174.4 million from all funding sources, including \$73.5 million from the State General Fund.

With the Governor's recommendations for revenues, transfers and expenditures, the ending balance at the close of FY 2025 is now projected to be \$1,424.3 million or 12.7 percent of expenditures, which exceeds statutory requirements. The pie charts in the overview section show FY 2025 proposed expenditures by function and the sources from which State General Fund revenues are received.



## Budget Issues

# Children’s Initiatives Fund

## KEY Fund

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

In that first year the state received \$49.7 million in tobacco settlement payments. From FY 2001 through FY 2023, a total of \$1.2 billion has been received. Those monies have either been transferred to the State General Fund, particularly in difficult budget times, or spent from the Children’s Initiatives Fund (CIF) through transfers from the KEY Fund.

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

The current estimates for payments are \$50.0 million in FY 2024 and \$47.0 million in FY 2025. However, the Attorney General’s Office notes that it is difficult to estimate future payments because of declining tobacco sales, ongoing audits, and potential participating manufacturer default all play a role in the state’s annual payments.

The Governor’s recommendation for FY 2024 follows the Legislature’s approved budget for a transfer from the KEY fund to the CIF of \$57.7 million. There is an approved transfer of \$1.2 million from the KEY Fund to the Department of Revenue to fund the provisions of the four tribal-state compacts and for the diligent enforcement requirement of the Master Settlement Agreement. The recommendation also includes the

approved transfer of \$460,593 from the KEY Fund to the Attorney General for administrative expenses related to the Master Settlement Agreement. Finally, the budget includes \$445,118 in FY 2024 for administrative expenditures of the Children’s Cabinet from the Kansas Endowment for Youth fund.

| Kansas Endowment for Youth Fund Summary |                   |                      |                      |
|---|-------------------|----------------------|----------------------|
|   | FY 2023<br>Actual | FY 2024<br>Gov. Rec. | FY 2025<br>Gov. Rec. |
| Beginning Balance                       | \$ 36,269,412     | \$ 39,181,699        | \$ 29,374,957        |
| Released Encumbrances & ADB Int.        | 1,077,168         | --                   | --                   |
| Revenues                                | 55,986,294        | 50,000,000           | 47,000,000           |
| Transfer Out to CIF                     | (52,254,520)      | (57,661,031)         | (56,748,405)         |
| Transfer to Department of Revenue       | (1,200,000)       | (1,240,000)          | (1,200,000)          |
| Transfer to Attorney General            | (460,593)         | (460,593)            | --                   |
| Total Available                         | \$39,417,761      | \$29,820,075         | \$18,426,552         |
| Children's Cabinet Admin. Expend.       | 236,062           | 445,118              | 285,059              |
| Ending Balance                          | \$39,181,699      | \$29,374,957         | \$18,141,493         |

For FY 2025, the Governor recommends a transfer of \$56.7 million from the KEY Fund to the CIF and a transfer from the KEY Fund of \$1.2 million to the Department of Revenue. A transfer to the Attorney General is not recommended in FY 2025 as the agency has available funding for all planned administrative expenses related to the Master Settlement Agreement. The recommendation includes \$285,059 in FY 2025 for administrative expenditures of the Children’s Cabinet from the Kansas Endowment for Youth Fund. The Governor’s recommendation intentionally leaves an ending balance in the KEY Fund of \$18.1 million in order to return to the original intent that money in this endowment fund should be invested and managed by KPERS to provide ongoing earnings that may be used for children’s programs as well.

## Fund Summary

The following table summarizes the Children’s Initiatives Fund for FY 2023, FY 2024, and FY 2025. The Governor recommends the approved amount of \$59.1 million in FY 2024 for expenditures for children’s programs from the CIF, which includes \$1.7 million from reappropriations. For FY 2025, the Governor recommends Children’s Initiatives Fund expenditures that reflect the Children’s Cabinet priorities for funding for programs that support

improved services for Kansas children from birth to age five. Each of the programs recommended is listed in the table below and described in detail in this section. In addition, Schedule 2.3 at the back of this volume provides expenditure data by program and by agency for FY 2023, FY 2024, and FY 2025.

| <b>Children's Initiatives Fund Summary</b> |                   |                      |                      |
|--|-------------------|----------------------|----------------------|
|  | FY 2023<br>Actual | FY 2024<br>Gov. Rec. | FY 2025<br>Gov. Rec. |
| Beginning Balance                          | \$ 737,173        | \$ 2,222,121         | \$ 737,588           |
| Released Encumbrances & ADB Int.           | 435,081           | --                   | --                   |
| Transfer In from KEY Fund                  | 52,254,520        | 57,661,031           | 56,748,405           |
| Total Available                            | \$53,426,774      | \$59,883,152         | \$57,485,993         |
| Expenditures                               | 51,204,653        | 59,145,564           | 57,485,993           |
| Ending Balance                             | \$ 2,222,121      | \$ 737,588           | \$ --                |

## FY 2024 & FY 2025 Recommendations

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

| <b>Children's Initiatives Fund Expenditures</b> |                      |                      |
|---|----------------------|----------------------|
| Program or Project                              | FY 2024<br>Gov. Rec. | FY 2025<br>Gov. Rec. |
| Department for Children & Families              |                      |                      |
| Child Care Services                             | 5,033,679            | 5,033,679            |
| Family Preservation                             | 3,241,062            | --                   |
| Workforce Registry                              | --                   | 1,100,000            |
| Total--DCF                                      | \$ 8,274,741         | \$ 6,133,679         |
| Department of Health & Environment              |                      |                      |
| Healthy Start/Home Visitor                      | 1,937,501            | 1,652,876            |
| Infants & Toddlers Program                      | 5,800,000            | 5,800,000            |
| Smoking Prevention Grants                       | 1,001,960            | 1,001,960            |
| SIDS Network Grant                              | 122,106              | 122,106              |
| Child Care Health and Safety Grants             | --                   | 1,300,000            |
| Total--KDHE                                     | \$ 8,861,567         | \$ 9,876,942         |
| Department of Education                         |                      |                      |
| Children's Cabinet Accountability Fund          | 375,000              | 375,000              |
| CIF Grants                                      | 24,480,181           | 23,720,493           |
| Parent Education                                | 9,623,803            | 9,437,635            |
| Pre-K Pilot Program                             | 4,257,113            | 4,200,000            |
| Early Childhood Infrastructure                  | 1,773,159            | 1,408,512            |
| Imagination Library                             | 1,500,000            | 1,500,000            |
| Financial Incentives for Specialty Care         | --                   | 815,000              |
| Total--Department of Education                  | \$42,009,256         | \$41,456,640         |
| Statewide Pay Plan                              | \$ --                | \$ 18,732            |
| Total CIF Expenditures                          | \$59,145,564         | \$57,485,993         |

## Department for Children & Families

**Family Preservation.** The Governor recommends a total of \$12.0 million for family preservation services for FY 2024 and FY 2025. The recommendation includes adding \$4.5 million from the Temporary Assistance for Needy Families Fund for both years. The recommendation also includes \$3.2 million from the Children's Initiatives Fund for FY 2024. For FY 2025, the Governor recommends replacing the Children's Initiative Funds with \$3.2 million from the State General Fund to maintain services provided. Family Preservation provides services to families where there is a high likelihood that a child may be removed from the home.

**Child Care Services.** For FY 2024, the Governor recommends a total of \$79.4 million for child care services, including \$14.5 million from the State General Fund. For FY 2025, the Governor recommends a total of \$113.7 million, including \$29.5 million from the State General Fund for the same purpose. Of the total funding for the program, \$5.0 million is from the Children's Initiative Fund for FY 2024 and \$6.1 million for FY 2025. The Governor included an additional \$1.1 million from the Children's Initiative Fund to maintain the Workforce Registry. These funds will provide ongoing maintenance and support for a Workforce Registry which was initially developed using Child Care Development Pandemic Relief funds. This registry assists in the tracking of education progression, facilitates improvement of supply and quality of child care services, and assists in the assessment and development of a child care provider's professional development. Child care services are available to parents participating in DCF job preparation programs or family preservation services, children with disabilities, and parents in the first year of employment after leaving welfare.

## Department of Health & Environment— Health

**Healthy Start/Home Visitor.** The Healthy Start Program focuses on prenatal care and follow-up visits in the home. The Governor's budget includes \$1.9 million from the Children's Initiatives Fund for FY 2024 and \$1.7 million in FY 2025 for the program. The Healthy Start Program is part of the Division of Public Health's Maternal and Infant/Child Health Program.

**Infants & Toddler Services Program.** Expenditures of \$5.8 million in FY 2024 and FY 2025 from the Children’s Initiatives Fund will be used as a match for approximately \$4.8 million in federal funding in each fiscal year from the Individuals with Disabilities Education Act Part C. The program will also receive \$7.5 million from the State General Fund in each fiscal year. The Infant and Toddler Services Program and the State Interagency Coordinating Council are responsible for developing and maintaining state systems that provide early identification, evaluation, and/or early intervention services for newborns, infants and toddlers with special needs, disabilities, and/or developmental delays. The program also provides training, support services, and follow-up guidance to families of identified children. The program will serve nearly 11,500 children each fiscal year through local agencies.

**Smoking Prevention Grants.** Tobacco use is the single most preventable cause of disease, disability, and death in Kansas and is linked to nearly all chronic diseases. The Governor’s budget includes \$1.0 million in FY 2024 and FY 2025 for grants targeted for tobacco use prevention programs. The funding is distributed as grants to nonprofit organizations for existing programs or used to implement new prevention programs.

**SIDS Network Grant.** The Governor recommends expenditures of \$122,106 for both FY 2024 and FY 2025 for the Sudden Infant Death Syndrome (SIDS) Network of Kansas. The Network is a non-profit statewide support organization to help families, relatives, friends, and all who are affected by the devastating sudden death of an infant. The Network also focuses on encouraging SIDS prevention activities and risk reduction methods to improve the health and survival of infants and children.

**Child Care Health & Safety Grants.** The Governor recommends new Children’s Initiatives Fund expenditures totaling \$1.3 million in FY 2025 for Child Care Health and Safety Grants. The grants will be coordinated with the Child Care Health Consultants Network to assist providers with updating facilities to comply with health and safety standards.

## **Department of Education**

**Grants—Children’s Cabinet.** The Governor recommends \$24.5 million in FY 2024 and \$23.7 million in

FY 2025 for the CIF Grants administered by the Children’s Cabinet, all from the Children’s Initiatives Fund. The funds are used for grants to school districts, childcare centers and homes, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four-year old children. The grant process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas. At least 30.0 percent of the block grant funds are set aside for programs geared to at-risk children ages birth to three.

**Early Childhood Infrastructure—Children’s Cabinet.** The Governor recommends \$1.8 million in FY 2024 and \$1.4 million in FY 2025 from the CIF to support the long-term vision of the All In for Kansas Kids strategic plan of the Children’s Cabinet. This appropriation will improve state-level coordination of all early childhood programs, including those not currently being supported by a federal grant, maximize interagency cooperating, and emphasize innovation to best serve children and families.

**Accountability Fund—Children’s Cabinet.** The Governor recommends expenditures totaling \$375,000 in FY 2024 and FY 2025 from the Children’s Initiatives Fund. Expenditures are used to fund an evaluation process to ensure that children’s programs are being targeted effectively and to assess programs and services that are being funded. The Children’s Cabinet uses the results of the evaluation process to make its recommendations.

**Pre-K Pilot Program—Children’s Cabinet.** The Governor recommends \$8.4 million from all funding sources in FY 2024 and \$8.3 million from all funding sources in FY 2025. This program prepares four-year-old children for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

**Parent Education—Children’s Cabinet.** The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches

to discipline, and development of self-esteem. The Governor recommends continued funding for the state's program to assist parents of younger children. For FY 2025, the Governor recommends expenditures totaling \$9.6 million from the CIF. For FY 2025, the Governor recommends funding totaling \$9.4 million from the CIF.

**Imagination Library—Children's Cabinet.** The Governor recommends expenditures in FY 2024 and FY 2025 totaling \$1.5 million each year from the CIF in support of Dolly Parton's Imagination Library. This program is a book gifting program that mails free, high-quality books to children from birth to age five, no matter the income level of the family.

**Public-Private Partnership—Children's Cabinet.** The Governor recommends \$5.0 million from the CIF 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. This recommendation will make this a truly public-private partnership and will return up to a 400.0 percent state match depending on the ability to harness private funding for the project.

**Incentives for Specialty Care—Children's Cabinet.** The Governor recommends \$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.

# Gaming Revenues

## Casino Revenue

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

The ELARF is capitalized through transfers from the Kansas Lottery from initial privilege fees collected from gaming facility managers and from net gaming revenue collected from state-owned destination casinos and electronic gaming machines at parimutuel racetracks authorized by the Kansas Expanded Lottery Act enacted in 2007. Currently, no racetrack gaming facility manager has entered into a contract with the Kansas Lottery to place electronic gaming machines at a parimutuel racetrack and no parimutuel racetrack is expected to open with electronic gaming machines in either FY 2024 or FY 2025. Information on historic horse racing machines can be found in the Lottery and Parimutuel Racing revenue section of this volume.

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

A meeting on expanded gaming revenues was held in November 2023 to revise the previous estimate for FY 2024 and make the first official estimate for FY 2025. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each gaming facility manager and the Kansas Lottery.

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

The four state-owned casinos are estimated to generate a total of \$399.2 million in gaming facility revenue in FY 2024, which is a decrease of \$12.3 million from the \$411.5 million that was estimated in April 2023. The gaming revenues expectations for each of the state-owned casinos were lowered at the November 2023 consensus revenue estimate on gaming revenues.

Gaming facility revenue in FY 2024 is estimated to be distributed as follows: the Expanded Lottery Act Revenues Fund is estimated to receive \$87,824,000, the PGAGF will receive \$7,984,000, cities and counties where gaming facilities are located will receive \$11,976,000, and gaming facility managers will receive \$291,416,000.

For FY 2025, the amount of gaming facility revenue that will be generated is estimated to be \$399.5 million. Gaming facility revenue is estimated to be distributed as follows: the ELARF is estimated to receive \$87,890,000, the PGAGF will receive an estimated \$7,990,000, cities and counties where gaming facilities are located will receive \$11,985,000, and gaming facility managers are estimated to receive \$291,635,000.

| Distribution of Gaming Facility Revenue  |                   |                   |                      |                      |
|--|-------------------|-------------------|----------------------|----------------------|
|  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Gov. Rec. | FY 2025<br>Gov. Rec. |
| Expanded Lottery Act Revenues Fund       | \$ 88,214,021     | \$ 89,563,259     | \$ 87,824,000        | \$ 87,890,000        |
| Problem Gambling & Addictions Grant Fund | 8,019,456         | 8,142,114         | 7,984,000            | 7,990,000            |
| Cities & Counties                        | 12,066,679        | 12,157,349        | 11,976,000           | 11,985,000           |
| Gaming Facility Managers                 | 298,328,279       | 295,686,913       | 291,416,000          | 291,635,000          |
| Total                                    | \$ 406,628,435    | \$ 405,549,635    | \$ 399,200,000       | \$ 399,500,000       |



Language in the appropriations bill allows the State General Fund to transfer to the ELARF if revenues at the end of FY 2024 are not sufficient to make all approved expenditures and transfers. Appropriations bill language also allows that any additional revenues in the ELARF to be transferred to the State General Fund at the end of FY 2024. The Governor recommends that both transfer languages will continue to appear in the appropriations bill for FY 2025. With current projected revenues and approved expenditures and transfers, the State General Fund is estimated to transfer \$2,574,000 to the ELARF in FY 2024. No State General Fund transfers are estimated to occur in FY 2025. The estimated ending balance in the ELARF at the end of both FY 2024 and FY 2025 is zero.

## ELARF Recommendations

The Governor's recommendations for use of the Expanded Lottery Act Revenues Fund for FY 2024 and FY 2025 are summarized in the table below and then described in detail by agency and by program. This information can also be found in Schedule 2.6 at the back of this report.

## Department of Administration

**KPERS Pension Obligation Bonds—Debt Service.** To improve the funded status of the KPERS State/School Group within the retirement system, the state issued pension obligation bonds on three

occasions. The first issuance occurred in 2004 in which a little over \$500.0 million of bonds were issued under Series 2004C. The second issuance occurred in 2015 in which a little over \$1.0 billion of bonds were issued through Series 2015H. The third issuance occurred with Series 2021K, which totaled a little over \$500.0 million. In all three instances, the proceeds of the bonds were provided to KPERS to be applied to the KPERS Trust Fund. The proceeds were subject to the existing investment allocation plans of the KPERS portfolio.

The debt service for all three bonds is paid by the Department of Administration. For FY 2024, the total payment is \$124.3 million with \$67.4 million for principal and \$56.9 million for interest. Of the total payment, \$88.2 million is from the State General Fund and \$36.1 million is from the ELARF. For FY 2025, a total payment of \$124.3 million will be made with \$58.9 million from principal and \$65.4 million from interest. Of the total payment, \$89.8 million will be from the State General Fund and \$34.6 million will be from the ELARF. In prior years, the Series 2004C payment has been made entirely from the ELARF. However, due to the projected ending balance of the ELARF in FY 2025, the Series 2004C payment will be made with \$34.6 million from the ELARF and \$1.5 million from the State General Fund. This funding swap is a one-time event.

## Department of Education

**KPERS-School Non-USD Employer Contributions.** For FY 2024 expenditures totaling \$72.9 million from

### Expanded Lottery Act Revenues Fund Summary

|                                      | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Gov. Rec. | FY 2025<br>Gov. Rec. |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|
| Beginning Balance                    | \$ --             | \$ --             | \$ --                | \$ --                |
| Revenues:                            |                   |                   |                      |                      |
| Gaming Facility Revenue              | 88,214,020        | 89,563,259        | 87,824,000           | 87,890,000           |
| Transfer to the State General Fund   | (456,115)         | (1,569,385)       | --                   | --                   |
| Transfer from the State General Fund | --                | --                | 2,574,000            | --                   |
| Total Revenues                       | \$ 87,757,904     | \$ 87,993,874     | \$ 90,398,000        | \$ 87,890,000        |
| Expenditures & Transfers:            |                   |                   |                      |                      |
| Reduction of State Debt              | 36,114,389        | 36,104,327        | 36,109,324           | 34,563,142           |
| University Engineering Initiative    | 10,500,000        | 10,500,000        | 10,500,000           | 10,500,000           |
| KPERS Actuarial Liability            | 41,143,515        | 41,389,547        | 43,788,676           | 42,826,858           |
| Total Expenditures & Transfers       | \$ 87,757,904     | \$ 87,993,874     | \$ 90,398,000        | \$ 87,890,000        |
| Ending Balance                       | \$ --             | \$ --             | \$ --                | \$ --                |

all funding sources, including \$29.1 million from the State General Fund and \$43.8 million from the ELARF are recommended by the Governor. This recommendation assumes an anticipated payroll growth of 2.0 percent with an employer contribution rate of 13.57 percent.

For FY 2025, the Governor recommends expenditures totaling \$68.0 million from all funding sources, including \$25.2 million from the State General Fund and \$42.8 million from the ELARF. This recommendation anticipates a payroll growth of 2.0 percent for FY 2025, with an employer contribution rate of 12.42 percent. All KPERS-school non-USD employer contributions by the state are made on behalf of community colleges, technical colleges, and interlocal organizations, as required by statute.

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

## Sports Wagering Revenue

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

If a gaming facility manager offers sports wagering, then the management contract will include a provision that 10.0 percent of the sports wagering revenue will be distributed to the Lottery Operating Fund and the

manager will be allowed to retain the remaining 90.0 percent. 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 will be used to investigate and prosecute criminal offenses involving the use of funds derived from illegal activity to make wagers; placing wagers to conceal money derived from illegal activity; the use of other individuals to place wagers as part of any wagering scheme to circumvent any provision of federal or state law; the use of false identification to facilitate the placement of any wager or the collection of any prize in violation of federal or state law; any other unlawful activity involving or facilitated by the placing of wagers; or any other violation of the Kansas Expanded Lottery Act. The Attorney General and the Kansas Racing and Gaming Commission would make requests to the Governor before August 1st of each year for available funding from the White Collar Crime Fund.

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 will be authorized to use the Attracting Professional Sports to Kansas Fund for the benefit of any professional sports team and payment of the principal or interest on any bond issued by the state or any municipality. The Secretary can also provide financing structured as pay-as-you-go if it is

issued to fund the construction, rehabilitation, revitalization, or expansion of a professional sports team's primary facility or any other ancillary development to the primary facility.

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 November 2023 consensus revenue estimate on gaming revenues, the group estimated that \$100.0 million in total sports wagering revenue will be generated in FY 2024, which is unchanged from the amount approved by the 2023 Legislature. Gaming facility managers are estimated to retain \$90.0 million

in sports wagering revenue in FY 2024 and the state will retain \$9,952,633 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, \$7,362,107 to the Attracting Professional Sports to Kansas Fund, \$184,053 to the Problem Gambling and Addictions Grant Fund, and \$1,656,474 will ultimately be transferred to the State General Fund through the Lottery Operating Fund and SGRF end of the year transfer.

For FY 2025, total sports wagering revenue is estimated to generate \$112.0 million. Gaming facility managers are estimated to retain \$100.8 million in sports wagering revenue in FY 2025, while the state share of \$11.2 million will be retain and will be distributed at the beginning of FY 2026.

### Distribution of Sports Wagering Revenue Summary

|   | FY 2023<br>Actual | FY 2024<br>Gov. Rec. | FY 2025<br>Gov. Rec. |
|---|-------------------|----------------------|----------------------|
| Beginning Balance                             | \$ --             | \$ 5,825,254         | \$ 9,952,633         |
| Revenues:                                     |                   |                      |                      |
| Sports Wagering Revenue                       | 58,252,541        | 100,000,000          | 112,000,000          |
| Total Revenues                                | \$ 58,252,541     | \$ 100,000,000       | \$ 121,952,633       |
| Transfers & Expenditures:                     |                   |                      |                      |
| White Collar Crime Fund                       | --                | 750,000              | 750,000              |
| Attracting Professional Sports to Kansas Fund | --                | 4,098,097            | 7,362,107            |
| Problem Gambling & Addictions Grant Fund      | --                | 102,452              | 184,053              |
| Lottery Operating Fund (Transfer to SGF)      | --                | 922,072              | 1,656,474            |
| Lottery Gaming Facility Managers              | 52,427,287        | 90,000,000           | 100,800,000          |
| Total Transfers & Expenditures                | \$ 52,427,287     | \$ 95,872,621        | \$ 110,752,633       |
| Ending Balance                                | \$ 5,825,254      | \$ 9,952,633         | \$ 11,200,000        |

# Lottery & Parimutuel Racing Revenues

## Lottery Ticket Revenue

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

The Veterans Benefit Lottery Game Fund (VBLGF) is used to support the operations at the Kansas Veterans Home, Kansas Soldiers Home, veterans' cemeteries, and other services for Kansas veterans, their relatives, and other eligible dependents. The transfer is set at \$1,260,000 in FY 2024 and the Governor recommends continuing the transfer at that same level in FY 2025. If calculated net profits from the designated Veterans Benefit Lottery Game are more than the initial transfer, then the additional net profits are transferred to the VBLGF at the end of the fiscal year.

The State Gaming Revenues Fund (SGRF) then receives the next \$50.0 million of receipts and is divided by a formula which first transfers \$100,000 to the Problem Gambling and Addictions Grant Fund at the Kansas Department for Aging and Disability Services. Then 85.0 percent of the rest is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund,

and 5.0 percent to the Juvenile Alternatives to Detention Fund. Any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the conclusion of the fiscal year.

The 2018 Legislature allowed the Kansas Lottery to sell lottery tickets from vending machines and requires that up to the first \$8.0 million in net profits tied to these machines will be used for mental health programs at the Kansas Department for Aging and Disability Services. The 2023 Legislature increased the cap from \$8.0 million to \$9.0 million for FY 2024 before reverting back to the \$8.0 million cap in FY 2025. Funding for these programs will be transferred to the Community Crisis Stabilization Fund and the Clubhouse Model Program Fund. Community Crisis Stabilization Fund was established to support crisis stabilization facilities to care for individuals experiencing a mental health or substance use crisis, while the Clubhouse Model Program Fund was established to fund certified clubhouse model programs to support people living with mental illness. Once the mental health program transfers reach the \$9.0 million cap in FY 2024 and \$8.0 million cap in FY 2025, then the remaining net profits will be transferred to the SGRF.

As shown in the table below, the transfer to the State General Fund is anticipated to be \$22,490,000 in FY 2024 and \$21,490,000 in FY 2025. The table deals only with Kansas Lottery transfers made in the normal course of business. No recommendation is made beyond those represented in the table.

| Distribution of Lottery Proceeds         |                   |                   |                      |                      |
|--|-------------------|-------------------|----------------------|----------------------|
|  | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Gov. Rec. | FY 2025<br>Gov. Rec. |
| Transfers Out:                           |                   |                   |                      |                      |
| Economic Development Initiatives Fund    | \$ 42,432,000     | \$ 42,415,000     | \$ 42,415,000        | \$ 42,415,000        |
| Juvenile Alternatives to Detention Fund  | 2,496,000         | 4,990,000         | 4,990,000            | 4,990,000            |
| Correctional Institutions Building Fund  | 4,992,000         | 2,495,000         | 2,495,000            | 2,495,000            |
| Problem Gambling & Addictions Grant Fund | 80,000            | 100,000           | 100,000              | 100,000              |
| Total by Formula                         | \$ 50,000,000     | \$ 50,000,000     | \$ 50,000,000        | \$ 50,000,000        |
| State General Fund-Regular Lottery       | 21,475,762        | 24,816,074        | 22,490,000           | 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  | 5,564,173         | 6,750,000         | 6,750,000            | 6,000,000            |
| Clubhouse Model Program Fund             | 1,854,724         | 2,250,000         | 2,250,000            | 2,000,000            |
| Total Transfers                          | \$ 80,154,659     | \$ 85,076,074     | \$ 82,750,000        | \$ 80,750,000        |

## Lottery Proceeds

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

The Governor recommends a minimum transfer amount of \$82,750,000 in FY 2024 based on estimated lottery ticket sales of \$318.6 million. The FY 2024 transfer target was increased by \$2.5 million from the amount approved by the 2023 Legislature due to higher lottery jackpot levels than previously estimated. Lottery ticket proceeds for FY 2024 are estimated to be transferred as follows: \$72,490,000 to the SGRF, \$1,260,000 to the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office, and \$9.0 million for mental health programs at the Department for Aging and Disability Services (\$6,750,000 to the Community Crisis Stabilization Centers Fund and \$2,250,000 to the Clubhouse Model Program Fund). Because any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the fiscal year, the State General Fund is estimated to receive \$22,490,000 in FY 2024, which is an increase of \$2.5 million from the amount approved by the 2023 Legislature.

For FY 2025, the Governor recommends a minimum transfer of \$80,750,000 based on estimated lottery ticket sales of \$320.6 million. Lottery ticket proceeds for FY 2025 are estimated to be transferred as follows: \$71,490,000 to the SGRF, \$1,260,000 to the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office, and \$8.0 million for mental health programs at the Department for Aging and Disability Services (\$6.0 million to the Community Crisis Stabilization Centers Fund and \$2.0 million to the Clubhouse Model Program Fund). Because any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the

fiscal year, the State General Fund is estimated to receive \$21,490,000 in FY 2025.

## Parimutuel Racing Proceeds

The 2022 Legislature enacted SB 84 which authorizes the operation of up to 1,000 historical horse race machines at a parimutuel horse racetrack located in Sedgwick County with machines approved by the Kansas Racing and Gaming Commission. Historical horse race machines would randomly select one or more races when the patron deposits a wager. The machine would not display any information that would allow the patron to identify the historical horse race on which the patron is wagering before the wager is made. The machine would display statistical racing information that would have been available on the date the horse race had actually occurred. The identity of the race would only be revealed after the wager has been placed and the race played. Historical horse race machines would be excluded from the definition of electronic gaming machines. The total amount wagered on historical horse race machines would be subject to the parimutuel tax at a rate of 3.0 percent.

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 late 2024 or early 2025 with 1,000 historical horse race machines, simulcast parimutuel racing, but no actual live horse racing.

Language in the appropriations bill allows the Kansas Racing and Gaming Commission to charge parimutuel licensees the initial start-up costs and regulation costs for this industry in the event that any parimutuel racetracks are reopened in FY 2024. The Governor recommends that this language will continue to appear in the appropriations bill for FY 2025.

Receipts from parimutuel racing activities are transferred to the State Racing Fund and are used to operate the Kansas Racing and Gaming Commission. Any excess receipts, as determined by the Executive Director and the Director of Accounts and Reports, are transferred to the SGRF. It will be unlikely that excess receipts will be generated in the State Racing Fund in FY 2025 and the transfer to the SGRF would not occur in FY 2025. The agency last made a transfer to the SGRF in FY 2004.

# Economic Development Initiatives Fund

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

The transfer from the EDIF to the State General Fund was eliminated after FY 2022. The Governor recommends a transfer of \$4.0 million in FY 2024, as approved by the 2023 Legislature and a \$7.8 million transfer to the EDIF from the State General Fund in FY 2025 to support continued funding for several initiatives within various agencies including the Department of Commerce and the Board of Regents.

## Fund Summary

The primary recipients of monies from the EDIF are the Department of Commerce (\$39.1 million in FY 2024 and \$36.9 million FY 2025), the Board of Regents (\$4.2 in both FY 2024 and FY 2025), and the Department of Wildlife and Parks (\$4.5 million in FY 2024 and \$4.3 million in FY 2025). The EDIF is capitalized through transfers from the State Gaming Revenues Fund. Currently, 85.0 percent of the receipts deposited in the State Gaming Revenues Fund, after the statutory transfer of \$100,000 is made to the Problem Gambling and Addictions Grant Fund, are transferred to the EDIF. By statute, the State Gaming Revenues Fund is limited to \$50.0 million each year, so transfers to the EDIF can reach \$42.4 million in a fiscal year. The EDIF is budgeted to receive \$42.4 million from the State Gaming Revenues Fund in both FY 2024 and FY 2025. A summary of the status of the Economic Development Initiatives Fund is presented in the table below.

The State Housing Trust Fund will receive \$2.0 million from the EDIF in both FY 2024 and FY 2025 to support state housing programs. The 2023 Legislature approved a transfer of \$2.0 million from the EDIF to the State Water Plan Fund in FY 2024. The Governor’s recommendation includes the approved amount for FY 2024 as well as a transfer of \$2.0 million in FY 2025.

The Governor’s recommendation for FY 2025 includes enhanced funding of \$500,000 from the EDIF for the Department of Commerce. Economic Development Initiatives Fund expenditures are described on the following page in detail by program.

With the Governor’s recommendations, \$1,085,333 is anticipated to be remaining in the EDIF at the end of FY 2024 and \$8,313 is anticipated to be remaining in the Economic Development Initiatives Fund at the end of FY 2025.

| Economic Development Initiatives Fund Summary |                   |                   |                      |                      |
|---|-------------------|-------------------|----------------------|----------------------|
|   | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Gov. Rec. | FY 2025<br>Gov. Rec. |
| Beginning Balance                             | \$ 3,714,945      | \$ 2,298,160      | \$ 7,546,861         | \$ 1,085,333         |
| Released Encumbrances                         | 47,264            | 234,383           | --                   | --                   |
| Adjusted Balance                              | \$ 3,762,209      | \$ 2,532,543      | \$ 7,546,861         | \$ 1,085,333         |
| Revenues:                                     |                   |                   |                      |                      |
| Lottery Revenues                              | 42,432,000        | 42,415,000        | 42,415,000           | 42,415,000           |
| Interest & Other Revenues                     | 44,074            | 329,553           | 300,000              | 300,000              |
| State Water Plan Fund Transfer                | (1,719,264)       | (2,000,000)       | (2,000,000)          | (2,000,000)          |
| State Housing Trust Fund Transfer             | (2,000,000)       | (2,000,000)       | (2,000,000)          | (2,000,000)          |
| State General Fund Transfer                   | (15,032,110)      | --                | 4,000,000            | 7,750,000            |
| Total Available                               | \$ 27,486,909     | \$ 41,277,096     | \$ 50,261,861        | \$ 47,550,333        |
| Expenditures:                                 | 25,188,749        | 33,730,235        | 49,176,528           | 47,542,020           |
| Ending Balance                                | \$ 2,298,160      | \$ 7,546,861      | \$ 1,085,333         | \$ 8,313             |

## Economic Development Initiatives Fund

| Program or Project                      | FY 2024      | FY 2025      |
|---|--------------|--------------|
| Department of Commerce                  |              |              |
| Operating Grant                         | 9,814,496    | 9,450,975    |
| Older Kansans Employment Program        | 521,298      | 504,697      |
| Rural Opportunity Zones Program         | 1,707,496    | 1,037,748    |
| Senior Community Service Employment     | 8,379        | 8,379        |
| Strong Military Bases Program           | 210,178      | 205,864      |
| Main Street Program                     | 1,004,427    | 849,502      |
| Governor's Council of Economic Advisors | 283,102      | 204,584      |
| Creative Arts Industries Commission     | 1,024,548    | 1,521,173    |
| Public Broadcasting Grants              | 500,000      | 500,000      |
| Build Up Kansas                         | 2,625,000    | 2,625,000    |
| Community Development                   | 703,430      | 670,837      |
| International Trade                     | 1,424,718    | 1,424,397    |
| Reemployment Implementation             | 134,904      | 99,219       |
| Office of Broadband Development         | 1,215,252    | 1,041,266    |
| KIT/KIR Programs                        | 2,000,068    | 2,000,000    |
| Registered Apprenticeship               | 1,015,496    | 1,011,573    |
| 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      | 500,000      |
| Tourism Division                        | 4,929,174    | 4,879,053    |
| Total--Department of Commerce           | \$39,086,476 | \$36,898,267 |
| 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--ESARP          |              |              |
| Agricultural Experiment Stations        | 329,048      | 329,048      |
| Department of Agriculture               |              |              |
| Agriculture Marketing Program           | 1,030,744    | 1,030,744    |
| Department of Wildlife & Parks          |              |              |
| Administration                          | 2,136,846    | 2,024,302    |
| Parks Program                           | 2,347,018    | 2,321,077    |
| Total--Department of Wildlife & Parks   | \$ 4,483,864 | \$ 4,345,379 |
| State Employee Pay Plan                 | \$ --        | \$ 718,307   |
| Total                                   | \$49,176,528 | \$47,542,020 |

## Recommendations

The Governor's recommendations for FY 2024 and FY 2025 are summarized above and then described in detail by agency and by program. They are also listed in Schedule 2.4 at the back of this report.

### Department of Commerce

The Governor recommends total EDIF expenditures of \$39.1 million in FY 2024 and \$36.9 million in FY 2025

for the Department of Commerce. In general, the higher expenditures in FY 2024 are the result of reappropriations from FY 2023, and the FY 2025 recommendation represents the true base funding amounts. The Department works to deliver the highest level of business development, workforce, and marketing services to build a healthy and expanding Kansas economy.

**Operating Grant.** The operating grant from the EDIF supports the Department of Commerce's traditional programs, including financing the business recruitment efforts of the Business Division. Also included is the Office of Rural Prosperity, which is dedicated to improving life in rural Kansas. The Office is focused on developing rural housing, revitalizing main street corridors, investing in rural infrastructure, supporting agribusiness, supporting rural hospitals, incentivizing active tourism, and making state government work for rural Kansas. The Governor recommends funding from the EDIF for the Operating Grant of \$9.8 million in FY 2024 and \$9.5 million in FY 2025.

**Older Kansans Employment Program.** The Governor recommends EDIF support of \$521,298 in FY 2024 and \$504,697 in FY 2025 for the Older Kansans Employment Program. This program provides Kansans 55 and over with an employment placement service. The emphasis is on providing permanent full-time or part-time jobs in the private sector.

**Rural Opportunity Zones Program.** The Rural Opportunity Zones Program attracts financial investment, business development, and job growth in rural areas of the state. This program offers qualifying individuals that relocate from outside of the state to any Kansas county with a population less than or equal to 40,000 to be exempted from paying state income taxes for up to five years and provides for student loan forgiveness. The income tax credit is administered by the Department of Revenue and the Student Loan Forgiveness Program is administered by the Department of Commerce. The Governor recommends \$1.7 million in FY 2024 and \$1.0 million in FY 2025 from the EDIF to fully fund all obligations of the Student Loan Forgiveness Program.

**Senior Community Service Employment Program.** The Governor recommends \$8,379 in both FY 2024 and FY 2025 from the EDIF for the Senior Community Service Employment Program. This program provides

skill training through subsidized part-time employment for Kansans aged 55 and older who are at or below the poverty line.

**Strong Military Bases Program.** The Governor recommends \$210,178 from the EDIF for the Strong Military Bases Program in FY 2024 and \$205,864 in FY 2025. This program supports ongoing efforts of the Governor's Military Council to prevent the closure or downsizing of the state's military bases, which play an important role in the state's economy. This program also focuses on growing private sector industries in areas around the state's military bases and is required to provide a local or private match to equal the state's commitment.

**Main Street Program.** The Governor recommends \$1.0 million from the EDIF in FY 2024 and \$849,502 in FY 2025 for the Main Street Program to help local Kansas communities by providing support for small businesses and for downtown revitalization.

**Governor's Council of Economic Advisors.** The Governor recommends \$283,102 in FY 2024 and \$204,584 in FY 2025 from the EDIF to support the Governor's Council of Economic Advisors. The Council coordinates strategic planning and economic resources, evaluates state policies and agency performances, and conducts research.

**Creative Arts Industries Commission.** The Governor recommends EDIF funding of \$1.0 million in FY 2024 and \$1.5 million in FY 2025 for the Creative Arts Industries Commission. The Commission is responsible for promoting and developing the creative industries sector of the Kansas economy and to expand creative industry related jobs. The enhanced funding of \$500,000 in FY 2025 will allow the Commission more flexibility in use of funds for business and workforce development and entrepreneurship efforts, including assistance with construction or renovation projects.

**Public Broadcasting Grants.** The Governor recommends \$500,000 from the EDIF in both FY 2024 and FY 2025 for grants for public broadcasting stations to continue to provide services to the citizens of the State of Kansas. The grants are used by public broadcasting stations for operating costs and the purchase of equipment.

**Build Up Kansas.** The Governor recommends \$2.6 million in both FY 2024 and FY 2025 from the EDIF

for Build Up Kansas. The Build Up Kansas Program focuses on recruiting people to careers in the construction industry.

**Community Development.** The Governor recommends \$703,430 from the EDIF in FY 2024 and \$670,837 in FY 2025 for the Community Development Division, which will invest in rural and community development programs and ensure rural regions have the adequate resources and technical assistance to rebuild aging infrastructure, redevelop downtown corridors, grow existing businesses, and enhance quality of life for rural areas of Kansas.

**International Trade.** The Governor recommends \$1.4 million from the EDIF in both FY 2024 and FY 2025 for international trade operations, which will help expand trade development, invest in recruitment activities, provide additional export outreach, and focus on international investment marketing.

**Reemployment Implementation.** The Governor recommends \$134,904 in FY 2024 and \$99,219 in FY 2025 for reemployment services to connect job seekers with resources to find employment quickly.

**Office of Broadband Development.** This Office was created in October 2020 to expand robust broadband to all corners of the state and close the digital economic divide. The Governor recommends funding of \$1.2 million in FY 2024 and \$1.0 million in FY 2025 to allow the Office to continue to actualize the goal of making Kansas a national leader in harnessing the power of broadband connectivity in the economy and rural communities.

**Kansas Industrial Training-Kansas Industrial Retraining (KIT/KIR) Programs.** These programs provide investment in training that is essential in today's employment environment of workforce shortages. This helps to keep Kansas competitive in retention and growth of existing businesses and recruit new businesses. The Governor recommends funding of \$2.0 million for FY 2024 and FY 2025. This funding level will ensure higher rates for job in training assistance.

**Registered Apprenticeship.** This program plays an important role in helping Kansas employers and communities bridge the gap between employment and education. Employers are able to grow their own talent



and train in the skills that are most important and useful for their business. The Governor recommends funding of \$1.0 million for both FY 2024 and FY 2025 for this program to fund initiatives to improve the program and assist with administrative costs.

**Small Business R&D Grants.** This grant program provides grants to help Kansas small businesses advance a product or service to commercialization or to modify a product or service to enter a new market or gain a new client by leveraging higher education facilities, equipment, and expertise. The maximum amount of each award is \$25,000. The Governor recommends funding of \$2.0 million from the EDIF in FY 2024 and \$1.0 million in FY 2025.

**Work-Based Learning.** The 2019-2020 Governor's Council on Education recommended that Work-Based Learning in Kansas should be implemented as a comprehensive policy approach to ensure that students have equitable access to high-quality, work-based learning experiences designed to prepare each student for postsecondary and workforce success. The Governor recommends funding of \$854,371 from the EDIF in FY 2024 and \$714,000 in FY 2025 to support initiatives in this area.

**Rural Champions.** The Rural Champion Program focuses on critical community projects and identifies need integral for rural prosperity. The Governor recommends funding of \$150,000 in FY 2024 and FY 2025 to allow the program to grow the capacity to tackle challenging issues. This funding will match the Patterson Family Foundation Grant to provide small grants for projects within the Rural Champion Program.

**Sunflower Summer Program.** The 2023 Legislature added \$3.0 million in both FY 2024 and FY 2025 for the Sunflower Summer Program. The funding is to be used to recruit and add new venues across the state to allow families opportunities to explore Kansas.

**Kansas Workforce Marketing.** In order to meet workforce needs throughout the state the Governor recommends funding of \$2.0 million in both FY 2024 and FY 2025 to develop a dynamic and comprehensive marketing campaign. The marketing initiative is aimed at increasing Kansas workers to address workforce challenges seen in many industries.

**HEAL Grants.** The need for flexible funding assistance for downtown building improvement

projects in rural Kansas communities continues to be great. The Historic Economic Asset Lifeline (HEAL) grants provide this assistance. The Governor recommends funding of \$1.5 million in both FY 2024 and FY 2025 to finance HEAL grants. The agency continues to pursue potential partners to match these funds and increase the available funding to rural communities for qualifying projects.

**Emergency HEAL Grants.** The Governor recommends funding of \$500,000 in both FY 2024 and FY 2025 for emergency funding for assistance dedicated to saving buildings at a very high risk of loss after a natural disaster such as a fire, heavy rain or snow, or a windstorm. These kinds of disasters can devastate buildings and risk surrounding buildings. This funding will allow buildings in these situations to be stabilized and saved from further deterioration.

**Tourism Division.** The Tourism Division is responsible for the promotion of the State of Kansas, administration of travel information centers in Goodland and Belle Plaine, and publication of the Kansas! Magazine. The Tourism Division was transferred from the Kansas Department of Wildlife and Parks to the Department of Commerce by an Executive Reorganization Order in FY 2022. The Tourism Division is responsible for expanding the Kansas economy by increasing expenditures from the traveling public visiting Kansas and from other travelers within Kansas. The Governor recommends \$5.0 million in FY 2024 and \$4.9 million in FY 2025. Funding for FY 2024 includes enhanced funding for program operations.

## Board of Regents

**Career Technical Education Capital Outlay.** The Governor recommends \$2.5 million, in both FY 2024 and FY 2025, from the EDIF for Career Technical Education Capital Outlay. Grants are distributed to community colleges and technical institutions to purchase equipment for training purposes.

**Technology Innovation & Internship.** For the Technology Innovation and Internship grants, the Governor recommends \$205,405 in FY 2024 and \$179,284 for FY 2025 from the EDIF. The grants are distributed to community colleges and technical institutions so that instructors may intern for short

periods in private industry, keeping their skills up to date. The institutions must make a one-to-one match which may be an in-kind match. The grants can also be used to fund innovative equipment for student training.

**EPSCoR Program.** The Experimental Program to Stimulate Competitive Research (EPSCoR) combines federal and state dollars for research in science and engineering at the universities. The Governor recommends \$993,265 in both FY 2024 and FY 2025 from the EDIF.

**Community College Competitive Grants.** For both FY 2024 and FY 2025, the Governor recommends \$500,000 from the EDIF for the Community College Competitive Grant Program. Community colleges receive a local match to develop innovative programs with private companies needing employees with specific job skills or to meet other industry needs that cannot be addressed with current funding streams.

## **Kansas State University—ESARP**

**Operations.** For Kansas State University's Extension System and Agriculture Research Programs (ESARP), the Governor recommends \$329,048 for both FY 2024 and FY 2025 from the EDIF. The funding is used to support ESARP's general operations.

## **Department of Agriculture**

**Agriculture Marketing Program.** The Agriculture Marketing Program promotes the development of value-added agricultural products and advances agricultural-based economic and rural development. The program aids with business development and finance, marketing, and communications and industry product research and development. The Governor recommends \$1,030,744 in both FY 2024 and FY 2025 from the EDIF.

## **Department of Wildlife & Parks**

**Administration.** Expenditures for indirect costs in the agency must be apportioned according to the costs of each program. To pay the indirect costs, the Governor recommends expenditures from the EDIF of \$2.1 million in FY 2024 and \$2.0 million in FY 2025. The amounts include expenditures of \$259,876 for FY 2024 and \$123,891 for FY 2025 as reimbursement for hunting and fishing licenses and parks permits for National Guard members and disabled veterans.

**Parks Program.** The goal of the State Parks Program is to effectively manage, protect, and administer the state's 29 state parks. To support these goals, the Governor recommends expenditures from the EDIF of \$2.3 million in FY 2024 and \$2.3 million for FY 2025.

### Water Plan Objectives

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

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

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

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

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

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

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

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

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

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

**The Long-Term Vision for the Future of Water in Kansas.** At a conference on the Future of Water in Kansas held in October 2013, a call to action to produce

a vision for the future of water in Kansas that meets the state's current and future needs was issued. The state's natural resource agencies, along with a number of other state organizations, were charged with planning for this vision. The team was established to seek input from water users, compile data, and produce a final report by November of 2014. The final report, *The Long-Term Vision for the Future of Water Supply in Kansas*, can be found on the Kansas Water Office website. Concurrent with the *Vision*, the *Kansas Water Plan* remains the state's plan to coordinate the ongoing management of the state's water resources. In 2022, the Kansas Water Office, in conjunction with feedback from the Kansas Water Authority, each of the 14 Regional Advisory Committees (RAC), partner agencies/organizations as well as the public, updated the *Kansas Water Plan*. Included within this update is information on water resource issues and priorities at the state and regional levels with policy/program recommendations, implementation actions, and data/research/study needs along with funding and resource needs necessary to further understand and collaboratively make progress to address these issues. This update to the *Kansas Water Plan* was approved by the KWA on August 17, 2022.

| State Water Plan Fund                 |                   |                      |                      |
|---------------------------------------|-------------------|----------------------|----------------------|
|                                       | FY 2023<br>Actual | FY 2024<br>Gov. Rec. | FY 2025<br>Gov. Rec. |
| Beginning Balance                     | \$ 11,677,487     | \$ 18,258,790        | \$ 3,280,554         |
| Released Encumbrances                 | 1,344,248         | --                   | --                   |
| Adjusted Balance                      | \$ 13,021,735     | \$ 18,258,790        | \$ 3,280,554         |
| Revenues                              |                   |                      |                      |
| State General Fund Transfer           | 6,000,000         | 41,000,000           | 41,000,000           |
| EDIF Transfer                         | 2,000,000         | 2,000,000            | 2,000,000            |
| Water Technical Assist. Fund Transfer | --                | (5,000,000)          | (5,000,000)          |
| Water Projects Grants Fund Transfer   | --                | (12,000,000)         | (12,000,000)         |
| Fee Revenue                           | 12,815,855        | 12,975,027           | 12,975,027           |
| Total Available                       | \$ 33,837,590     | \$ 57,233,817        | \$ 42,255,581        |
| Expenditures                          |                   |                      |                      |
| Agency Expenditures                   | 15,578,800        | 53,953,263           | 40,666,372           |
| Ending Balance                        | \$ 18,258,790     | \$ 3,280,554         | \$ 1,589,209         |

## Fund Summary

Projects related to water issues are largely financed through the State Water Plan Fund. The table above summarizes actual and estimated State Water Plan Fund revenues and expenditures for FY 2023 through FY 2025 to illustrate the financial status of the fund. The 2022 Legislature approved total FY 2023 State Water Plan Fund expenditures of \$28.9 million, and actual expenditures amounted to \$15.6 million. The FY 2023 actual available revenue was \$33.8 million, resulting in an ending balance for FY 2023 of \$18.3 million.

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

While continuing to work to develop the best methodology for dealing with ongoing or intermittent weather changes, the Kansas Water Office and KWA continue to use the lifetime fund average as a base from which to estimate for the revised FY 2024 and FY 2025 budgets. The table below shows the actual fee revenue from FY 2023 and projected fee revenue for FY 2024.

| State Water Plan Fee Revenue  |               |               |
|-------------------------------|---------------|---------------|
|                               | FY 2023       | FY 2024       |
| Municipal Water Fees          | \$ 3,253,153  | \$ 3,200,000  |
| Clean Drinking Water Fees     | 3,134,598     | 2,900,000     |
| Industrial Water Fees         | 845,887       | 850,000       |
| Stock Water Fees              | 511,136       | 500,000       |
| Pesticide Registration Fees   | 1,572,300     | 1,525,027     |
| Fertilizer Registration Fees  | 3,417,586     | 3,900,000     |
| Pollution Fines and Penalties | 28,488        | 70,000        |
| Sand Royalties                | 52,707        | 30,000        |
| Total                         | \$ 12,815,855 | \$ 12,975,027 |

In addition to the fee revenue attributable to the fund, annual transfers to the SWPF of \$6.0 million from the State General Fund (SGF) and \$2.0 million from the Economic Development Initiatives Fund (EDIF) have been created in statute. These transfers began in FY 2006 and were suspended between FY 2008 and FY 2018. The 2017 Legislature provided a partial restoration of the statutory transfers, and for FY 2023 the transfers were restored to their full amounts.

## 2023 Senate Substitute for HB 2302

The 2023 Legislature passed, and the Governor signed Senate Substitute for HB 2302 and 2023 SB 25 which

increased the funding to the SWPF. Senate Substitute for HB 2302 transferred \$35.0 million from the SGF to the SWPF in FY 2024. It was the intent of the Legislature to provide for the transfer of \$35.0 million from the SGF to the SWPF in FY 2025, FY 2026, and FY 2027. Of the total \$35.0 transfer in FY 2024, \$17.0 million was transferred into two newly established special revenue funds in the Kansas Water Office to provide grants to support water-related infrastructure activities. In addition to the \$35.0 million transfer, the bill also appropriated \$52.0 million from the State General Fund in FY 2023 to pay off debt for the Milford and Perry Reservoirs, saving Kansas taxpayers money in long-term interest payments.

| SGF & EDIF Transfers to the<br>State Water Plan Fund |               |              |
|--|---------------|--------------|
|  | SGF           | EDIF         |
| FY 2013  | \$ --         | \$ 2,000,000 |
| FY 2014  | \$ --         | \$ --        |
| FY 2015  | \$ --         | \$ 750,000   |
| FY 2016  | \$ --         | \$ --        |
| FY 2017  | \$ --         | \$ --        |
| FY 2018  | \$ 1,400,000  | \$ --        |
| FY 2019  | \$ 2,750,000  | \$ 500,000   |
| FY 2020  | \$ 4,005,632  | \$ 500,000   |
| FY 2021  | \$ 6,000,000  | \$ 913,325   |
| FY 2022  | \$ 4,005,632  | \$ 1,719,264 |
| FY 2023  | \$ 6,000,000  | \$ 2,000,000 |
| FY 2024 Gov. Rec.                                    | \$ 41,000,000 | \$ 2,000,000 |
| FY 2025 Gov. Rec.                                    | \$ 41,000,000 | \$ 2,000,000 |

2023 SB 25 appropriated the outstanding \$18.0 million from the SWPF to the Kansas Water Office for HB 2302 Projects in FY 2024. The Kansas Water Authority recommended projects to receive the enhanced funding in the Department of Agriculture and Department of Health and Environment. The State Finance Council approved in November of FY 2024 the recommended transfer of \$15.8 million to the two agencies. The remaining \$2.2 million will be used in the Kansas Water Office for related projects.

For FY 2025, the Governor recommends the \$35.0 million transfer from the SGF to the SWPF with \$17.0 million of the total transfer then being transferred to the two special revenue funds to provide grants to support water-related infrastructure activities. The remaining \$18.0 million is included as an appropriation from the

SWPF to the Kansas Water Office for HB 2302 Projects. HB 2302 Projects in FY 2025 have been recommended by the Kansas Water Authority and the Governor.

### State Water Plan Fund Expenditures

The 2023 Legislature approved total SWPF expenditures for FY 2024 of \$51,953,262. Of the approved amount, \$11,331,405 was reappropriated from FY 2023. For FY 2024, the Governor recommends total revised SWPF expenditures of \$53,953,262. For FY 2025, the Governor recommends total expenditures of \$40,666,372. The table on the next page provides an overview of the total actual expenditures of State Water Plan Fund in FY 2023 and the Governor’s recommendations for FY 2024 revised and FY 2025. More detailed descriptions of State Water Plan Fund expenditures for FY 2023, FY 2024, and FY 2025 can be found below.

### FY 2024 & FY 2025 Recommendations

#### University of Kansas

**Geological Survey.** The Governor recommends expenditures of \$26,841 in FY 2024 and \$40,000 in FY 2025 from the State Water Plan Fund to allow the Kansas Geological Survey to continue its role in the analysis of water depletion in the Ogallala Aquifer. The study began in FY 2002 as a water resource priority.

#### Department of Agriculture

**Basin Management.** The Subbasin Water Resources Management program works in cooperation with water right holders and local, state, and federal agencies to address stream flow depletions and groundwater declines in specific river basins. The program operates through a group of basin teams that include environmental scientists familiar with the geology and hydrology of the basins. These teams develop strategies to address water management techniques. The 2023 Legislature approved total expenditures of \$1,210,304

for FY 2024, which includes \$536,457 of carry-forward funding. For FY 2024, the Governor recommends total revised expenditures of \$4,210,304. Reflected in recommendation is a \$3.0 million HB 2302 Transfer from the KWO that was approved by the State Finance Council. For FY 2025, the Governor recommends total expenditures of \$673,847.

| <b>State Water Plan Fund Expenditures</b> |                           |                              |                              |
|---|---------------------------|------------------------------|------------------------------|
| <u>Project or Program</u>                 | <u>FY 2023<br/>Actual</u> | <u>FY 2024<br/>Gov. Rec.</u> | <u>FY 2025<br/>Gov. Rec.</u> |
| University of Kansas                      |                           |                              |                              |
| Geological Survey                         | \$ 26,841                 | \$ 26,841                    | \$ 40,000                    |
| Department of Agriculture                 |                           |                              |                              |
| Interstate Water Issues                   | 395,833                   | 923,976                      | 527,927                      |
| Water Use Study                           | 35,871                    | 280,273                      | 250,000                      |
| Basin Management                          | 632,982                   | 4,210,304                    | 673,847                      |
| Irrigation Technology                     | 274,998                   | 683,978                      | 2,550,000                    |
| Crop & Livestock Research                 | 150,000                   | 450,000                      | 450,000                      |
| Water Resources Cost-Share                | 2,122,059                 | 4,736,236                    | 5,000,000                    |
| Nonpoint Source Pollution Asst.           | 1,486,389                 | 2,672,018                    | 1,866,598                    |
| Conservation District Aid                 | 2,473,373                 | 2,502,706                    | 3,502,706                    |
| Conservation Reserve Enhance.             | 189,377                   | 5,980,064                    | 1,554,142                    |
| Watershed Dam Construction                | 550,000                   | 3,650,000                    | 3,000,000                    |
| Water Quality Buffer Initiatives          | --                        | --                           | --                           |
| Riparian & Wetland Program                | 86,910                    | 733,308                      | 154,024                      |
| Streambank Stabilization                  | 756,436                   | 1,078,153                    | 1,500,000                    |
| Kansas Reservoir Protection Initiative    | --                        | 1,467,795                    | 1,500,000                    |
| Soil Health Initiative                    | 79,056                    | 420,944                      | 400,000                      |
| Total--Dept. of Agriculture               | \$ 9,233,284              | \$ 29,789,755                | \$ 22,929,244                |
| Health & Environment--Environment         |                           |                              |                              |
| Contamination Remediation                 | 1,084,800                 | 2,684,570                    | 1,605,578                    |
| Nonpoint Source Technical Asst.           | 209,692                   | 727,701                      | 430,587                      |
| TMDL Initiatives                          | 307,041                   | 1,550,059                    | 1,451,378                    |
| Drinking Water Protection                 | 513,396                   | 1,150,374                    | 1,800,000                    |
| WRAPS Program                             | 722,500                   | 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                    | --                           |
| Harmful Algae Bloom Pilot                 | 569,354                   | 348,012                      | 150,937                      |
| Total--Health & Environment               | \$ 3,406,783              | \$ 11,473,100                | \$ 7,838,480                 |
| Kansas Water Office                       |                           |                              |                              |
| Assessment & Evaluation                   | 419,105                   | 1,571,153                    | 2,231,255                    |
| MOU--Operations & Maintenance             | 503,309                   | 763,315                      | 719,824                      |
| Stream Gaging                             | 413,580                   | 458,258                      | 448,708                      |
| Technical Assist. to Water Users          | 302,769                   | 489,940                      | 500,000                      |
| Reservoir Surveys & Research              | 316,539                   | 717,185                      | 550,000                      |
| Water Quality Partnerships                | 41,787                    | 1,447,511                    | 1,464,890                    |
| KS Water Plan Education & Outreach        | 5,892                     | 717,018                      | 400,000                      |
| High Plains Aquifer Partnerships          | 51,560                    | 1,124,842                    | 2,000,000                    |
| Kansas Reservoir Protection Initiative    | 632,895                   | 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                          | --                        | 2,200,000                    | 850,000                      |
| Total--Kansas Water Office                | \$ 2,687,436              | \$ 12,439,110                | \$ 9,539,677                 |
| Department of Wildlife & Parks            |                           |                              |                              |
| Aquatic Nuisance Species Program          | \$ 224,457                | \$ 224,457                   | \$ 224,457                   |
| FY 2025 Pay Plan                          | --                        | --                           | \$ 94,514                    |
| Total                                     | \$ 15,578,801             | \$ 53,953,263                | \$ 40,666,372                |

**Water Use Study.** For the program that ensures water quality control by collecting a variety of data; preparing public water supply reports; collecting public water supply rate information; and assisting with irrigation water use reports, the 2023 Legislature approved total expenditures of \$280,273 for FY 2024, which includes \$180,273 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY

2025, the Governor recommends total expenditures of \$250,000 which includes a \$150,000 HB 2302 Project transfer.

**Water Resources Cost-Share.** The Division of Conservation administers voluntary cost-share programs which provide financial assistance to eligible landowners for conservation practices that reduce soil erosion, improve water quality and/or conserve water. The 2023 Legislature approved total expenditures of \$4,736,236 for FY 2024, which includes \$1,901,522 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$5.0 million which includes a \$2,165,286 HB 2302 Project Fund transfer.

**Nonpoint Source Pollution Assistance.** This program assists landowners in planting native vegetation or establish a variety of other conservation practices that protect surface and ground water quality. The 2023 Legislature approved total expenditures of \$2,672,018 for FY 2024, which includes \$805,420 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends \$1,866,598.

**Conservation District Aid.** This program provides funding to local county conservation districts for natural resource conservation efforts according to a formula in statute that requires state funding to match the contributions made by counties. The 2023 Legislature approved total expenditures of \$2,502,706 for FY 2024. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$3,502,706, which includes a \$1.0 million HB 2302 Project transfer.

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

\$3,650,000, which includes a \$3.0 million HB 2302 Project Fund Transfer that was approved by the State Finance Council in FY 2024. For FY 2025, the Governor recommends \$3.0 million, which includes a \$2,350,000 HB 2302 Project transfer.

**Water Quality Buffer Initiatives.** To enhance state participation under the federal Conservation Reserve Program for the installation of riparian forest buffers and grass filter strips, this program provides state per acre rental payments in targeted water quality areas. This reduces nonpoint source pollution runoff from cropland and marginal pasture acres which then improves water quality. Past Legislatures have appropriated funding for projects, but since FY 2022, there have not been active projects and funding has reappropriated in FY 2023 and FY 2024. For the FY 2024 revised budget, the agency requested that the remaining funding be transferred to the Water Transition Assistance Program/CREP and the Governor concurs. For FY 2025, the Kansas Water Authority did not recommend funding this item and the Governor concurs.

**Riparian & Wetland Program.** This program provides planning assistance to local conservation districts in the development of protection plans to restore riparian areas, wetlands, and wildlife habitats. The 2023 Legislature approved total expenditures of \$733,308 for FY 2024, which includes \$579,284 of carry-forward funding. The Governor concurs with the FY 2024 approved amount. For FY 2025, the Governor recommends total expenditures of \$154,024.

**Water Transition Assistance Program/Conservation Reserve Enhancement.** This program seeks to reduce of irrigation water usage in targeted areas through the permanent retirement of water rights in over appropriated areas. The 2023 Legislature approved total expenditures of \$1,344,631 for FY 2024, which includes \$790,490 of carry-forward funding. For FY 2024, the Governor recommends total revised expenditures of \$5,980,064, which includes \$4.0 million HB 2302 Projects Transfer. For FY 2025, the Governor recommends total expenditures of \$1,554,142, which includes a \$1.0 million HB 2302 Project transfer.

**Irrigation Technology.** This program promotes adoption of irrigation efficiency technologies, implement research-based technology, and develops career and technical education programming related to

water resource management. The 2023 Legislature approved total expenditures of \$683,978 for FY 2024, which includes carry-forward funding of \$133,978. For FY 2024 the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$2,550,000, which includes \$2.0 million HB 2302 Project transfer.

**Crop & Livestock Research.** This program provides research funding for the agricultural sector to evaluate current areas of research need, support ongoing research efforts, and create opportunities for new research projects to address priorities and needs identified within the *Kansas Water Plan*. The 2023 Legislature approved total expenditures of \$450,000 for FY 2024, which includes \$100,000 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$450,000, which includes \$100,000 HB 2302 Project transfer.

**Soil Health Initiative.** This initiative supports soil health information and education activities such as No-Till on the Plains and Soil Health U, facilitates pilot programs that sequester carbon and lead to greater implementation of climate smart agriculture, and supports soil health workshops across Kansas in coordination with Conservation Districts. The 2023 Legislature approved total expenditures of \$420,944 in FY 2024, which includes \$20,944 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$400,000.

**Streambank Stabilization.** This program seeks to reduce sedimentation through stabilizing streambanks at thirteen sites above the John Redmond, Tuttle Creek, and Perry Reservoir watersheds. The 2023 Legislature approved total expenditures of \$1,078,153 for FY 2024, which includes \$328,153 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$1,500,000, which includes \$750,000 HB 2302 Project transfer.

## **Health & Environment—Environment**

**Contamination Remediation.** The goal for this program is to address environmental contamination at sites where there is no responsible party identified or where the responsible party is unable to pay for the

needed corrective action. The funding is used for site assessments, investigations, corrective actions, and emergency responses. The 2023 Legislature recommended \$1.2 million for FY 2024, which includes carry-forward funding of \$78,992. In addition, a transfer of \$1.5 million is authorized through 2023 HB 2302 for total funding of \$2.7 million. The Governor concurs with the approved amount for FY 2024 and recommends \$1.6 million for FY 2025, which includes the transfer of \$500,000 pursuant to 2023 HB 2302.

**Nonpoint Source Technical Assistance.** This program provides technical assistance as well as demonstration projects for nonpoint source pollution management at the local level. For FY 2024, the 2023 Legislature approved expenditures of \$727,701, which includes \$297,114 in carry-forward funding. The FY 2024 revised budget request was for the approved amount and the FY 2025 budget request was for \$430,587. The Governor recommends the requested amounts for FY 2024 and FY 2025.

**TMDL Initiatives.** A TMDL (total maximum daily load) is the maximum amount of pollution a river or lake can receive without violating surface water quality standards. For FY 2024, the agency requested \$544,059, as approved by the 2023 Legislature, which includes a carryforward amount of \$152,681, to continue efforts to obtain flow data in basins where TMDLs are established. In addition, a transfer of \$1.0 million was authorized through 2023 HB 2302 for total funding of \$1.6 million for FY 2024. For FY 2025, the agency requested \$391,378. There is also a FY 2025 transfer of \$1.1 million for the Groundwater Quality Monitoring Network authorized by 2023 HB 2302. The Governor concurs with the agency's request and the HB 2302 transfers for both fiscal years.

**Watershed Restoration & Protection Strategy (WRAPS).** For FY 2024, the 2023 Legislature approved expenditures of \$1.4 million, to assist local groups in working together to identify water quality and water resource issues within watershed districts, and then to develop and implement local solutions to address those problems. This includes a carryforward amount of \$418,384. The agency's FY 2024 revised budget request was for the same amount, and the FY 2025 budget request was for \$1.0 million. In addition, 2023 HB 2302 authorizes a transfer of \$200,000 for WRAPS effectiveness monitoring. The Governor concurs with the agency's requests for both fiscal years and the HB 2302 transfer for FY 2025. This funding

level will ensure WRAPS focuses on best management practices.

**Harmful Algae Bloom Pilot.** This program was created to investigate and demonstrate in lake treatment options, such as ultrasound, superoxide, and other chemical treatments; to assess the effectiveness of those treatment options at minimizing the impact of harmful algae blooms; and to evaluate the best mitigation practices throughout the United States. The 2023 Legislature approved expenditures of \$348,012 which includes \$197,075 in carryforward funding, from the SWPF in FY 2024. The FY 2024 revised budget was for the same amount, and the FY 2025 budget request was for \$150,937. The Governor concurs with the agency's requests for both fiscal years.

**Drinking Water Protection Program.** Studies conducted on public water supplies have shown trends in increased nitrate and occasional violation of maximum contaminant levels. To ensure all Kansas communities have a source of clean, healthy, affordable drinking water, the 2023 Legislature approved expenditures of \$1.2 million, including a carryforward amount of \$350,374 for FY 2024 to implement program strategies to prevent and mitigate contamination. The agency requested the approved amount in its FY 2024 revised budget. For FY 2025, \$800,000 was requested to provide additional technical and financial resources to develop, monitor, and analyze the drinking water protection plan. In addition, 2023 HB 2302 authorizes the transfer of \$1.0 million for Ark River ditch lining in FY 2025. The Governor concurs with the agency's requests for both fiscal years and the HB 2305 transfer for FY 2025.

**Stream Trash Removal.** The 2023 Legislature approved an enhancement of \$50,000 from the State Water Plan Fund in FY 2024 to implement a pilot effort to remove and keep trash out of Kansas rivers. This effort will support clean-up activities by non-governmental organizations and prevention of trash delivery from city stormwater outfalls to rivers. Local outreach and public education will be a supplemental effort. The project has been reviewed and approved by the Kansas Water Authority and additional \$50,000 transfers in both FY 2024 and FY 2025 are authorized by 2023 HB 2302. The Governor concurs with the approved amount and the authorized transfers.

**Local Environmental Protection Program.** The 2023 Legislature approved enhanced funding of \$250,000



from the State Water Plan Fund in FY 2024 for the Local Environmental Protection Program (LEPP) to broaden support to local counties to ensure Kansas communities have access to support to ensure proper and safe treatment of water for both human and environmental health. This funding will allow for development of specific plans based on onsite wastewater system and public water supply needs for each county LEPP program; collaboration with local, state, and federal partners to establish priority of financial resources; and the administration of funding to local counties to upgrade or replace failed onsite wastewater systems and provide testing of private water wells. This program was originally established in 1990 but funding was discontinued in 2012. The program has been reviewed and approved by the Kansas Water Authority. The FY 2024 revised budget was for the approved amount, and the FY 2025 budget request was for the same amount. In addition, the transfer of \$400,000 was authorized by 2023 HB 2302. The Governor concurs with the agency's request for both fiscal years and the HB 2302 transfer for FY 2025.

**Small Town Infrastructure Support.** In 2023, KDHE was awarded \$10.0 million in ARPA funds to initiate a Small Town Infrastructure Grant Program to assist qualifying towns with water and sewer infrastructure projects. Demand for the assistance exceeded the available funding as many small towns face compliance issues and lack the resources to address the issues as needed. The State Finance Council approved the transfer of \$3.2 million from the SWPF as authorized under 2023 HB 2302 for continuation of the program. The Governor concurs with the authorized transfer. The agency also included a request for a State General Fund enhancement to further the efforts of the program.

**Aquifer Recharge Basins.** This initiative encourages the infiltration and percolation of high-quality rainwater into poor-quality ground water through the development of aquifer recharge basins. The resulting groundwater should be more acceptable for domestic and irrigation usage. 2023 HB 2302 authorizes the transfer of \$500,000 in FY 2025 for this project. The Governor concurs with the transfer.

## Kansas Water Office

**Assessment & Evaluation.** In this program, staff collect and compile information pertaining to a wide

range of water resource conditions for statewide and basin-specific issues. All funding for this program is for studies targeted to implement priority water projects. The 2023 Legislature approved total expenditures of \$1,571,153 for FY 2024, which includes \$737,075 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$2,231,225, which includes a \$1,180,841 HB 2302 Project transfer.

**MOU—Operations & Maintenance.** To maintain and operate the reserve storage space purchased through a 1985 Memorandum of Understanding with the U.S. Corps of Engineers, the 2023 Legislature approved total expenditures of \$763,315 for FY 2024, which includes \$27,155 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$719,824.

**Stream Gaging.** For more than a hundred years, the state has contracted with the United States Geological Survey to operate a network of stream gaging stations. These stations provide real-time streamflow and reservoir level data throughout the state, and this data is used to guide the state's water resource operations. The 2023 Legislature approved total expenditures of \$458,258 for FY 2024, including \$9,550 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$448,708.

**Technical Assistance to Water Users.** Funding from the SWPF is used by program staff members to provide technical assistance to municipalities through a contract with the Kansas Rural Water Association and to irrigators through contracts with Kansas State University. The 2023 Legislature approved total expenditures of \$489,940 for FY 2024, which includes \$64,940 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$500,000, which includes a \$75,000 HB 2302 Project transfer.

**Reservoir & Water Quality Research.** This program seeks to provide coordination and support of reservoir and water quality related data collection and analysis, and then implement such findings. For example, maps have been created and used to determine the amount of

water storage that has been lost, how much remains, and how much is being lost annually. The 2023 Legislature approved total expenditures of \$717,185 for FY 2024, which includes \$267,185 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$550,000, which includes a \$100,000 HB 2302 Project transfer.

**Water Quality Partnerships.** Previously the Milford Lake Watershed Regional Conservation Partnership Program, this program seeks to implement conservation practices within the Milford Reservoir watershed to decrease nutrient runoff and reduce the incidence of harmful algae blooms. The 2023 Legislature approved total expenditures of \$1,447,511 for FY 2024, which includes \$563,335 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$1,464,890, which includes a \$580,714 HB 2302 Project transfer.

**Kansas Water Plan Education & Outreach.** To continue an education plan that builds upon existing efforts leading to the development of new statewide programs that focus on water resources, the 2023 Legislature approved total expenditures of \$717,018 for FY 2024, which includes \$467,018 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$400,000, which includes a \$150,000 HB 2302 Project transfer.

**High Plains Aquifer Partnerships.** Previously the Water Technology Farms program, this program seeks to further enhance irrigation efficiency, technology, and evaluation with the goal to conserve and extend the High Plains Aquifer in Kansas. The 2023 Legislature approved total expenditures of \$1,124,842, which includes \$274,842 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends \$2.0 million, which includes a \$1,150,000 HB 2302 Project transfer.

**Kansas Reservoir Protection Initiative.** This initiative supports the implementation of watershed best management practices. These practices are determined to be the most effective and practicable means to protect water supply storage and improve water quality in Kansas reservoirs that provide water to municipal and industrial customers. The 2023 Legislature approved

total expenditures of \$1,557,683, which includes \$557,683 of carry-forward funding. Of this amount, \$1,467,795 is transferred to the Kansas Department of Agriculture, who is a partner in the initiative, and 89,888 is kept in the KWO. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$1.5 million, which includes a \$500,000 HB 2302 Project transfer.

**Equus Beds Chloride Plume Remediation.** Chloride contamination within the Equus Beds Aquifer has resulted in areas of groundwater that is unsuitable for most uses. This program seeks to remediate areas of high chloride concentrations to generate additional water supply source as well as help protect and prolong the useable lifespan of groundwater wells around area. The 2023 Legislature approved total expenditures of \$100,000 for FY 2024, which includes \$50,000 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$75,000, which includes a \$25,000 HB 2302 Project transfer.

**Flood Response Study.** The Kansas Water Office seeks to develop methods for improving the state's ability to manage and respond to floods. The 2023 Legislature approved total expenditures of \$400,000 for FY 2024, which includes \$200,000 of carry-forward funding. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Kansas Water Authority did not recommend any additional funding for this item and the Governor concurs.

**Arbuckle Study.** The Arbuckle Group is a succession of Late Cambrian and Ordovician sedimentary rocks which is heavily relied upon by a range of industries and municipalities in Kansas for fluid waste disposal, oil production, and fresh water. Responsible use of the Arbuckle requires accurate, unbiased, and consistent evaluation, characterization, and control. The 2023 Legislature approved total expenditures of \$360,000 for FY 2024, including \$210,000 of carry-forward funding to implement a study to provide industry, policymakers, regulators, and local governments with the tools and insights needed to appropriately manage the Arbuckle. For FY 2024, the Governor concurs with the approved amount. For FY 2025, the Governor recommends total expenditures of \$300,000, which includes a \$150,000 HB 2302 Project transfer to continue the consistent evaluation of the Arbuckle.

**Water Injection Dredging Project.** In a partnership with the U.S. Army Corps of Engineers, the Kansas Water Office plans to implement a water injection dredging demonstration project at Tuttle Creek Lake. Water injection dredging is a process in which large volumes of water are injected at low pressure into a sediment bed near the bottom of a reservoir to allow the sediment to flow by gravity into deeper areas. The goal of the project is to demonstrate successful application of water injection dredging technology at Tuttle Creek Lake with the ultimate goal of sustaining long-term use of this reservoir. For this project, the 2022 Legislature approved total expenditures of \$2.0 million. Due to delays with the U.S. Army Corps of Engineers, the project has not started, and the funding was reappropriated in FY 2023 and inadvertently lapsed at the end of FY 2023. The Governor recommends a supplemental appropriation from the State Water Plan Fund in FY 2024 of \$2.0 million to restore the funding for this project. For FY 2025, the Kansas Water

Authority did not recommend any additional funding and the Governor concurs.

## **Department of Wildlife & Parks**

**Aquatic Nuisance Species Program.** To increase the capacity of this agency to conduct Watercraft Inspection and Decontamination (WID) activities in support of the goals of the Kansas Aquatic Nuisance Species Management Plan, the Governor recommends \$224,457 for both FY 2024 and FY 2025. The core function of the WID program is to inspect and decontaminate boats that may be transporting aquatic nuisance species (ANS). Boats are high risk vectors for the spread of ANS and have the ability to quickly spread these species over wide geographical areas. WID programs are increasingly being used in the western United States and have been proven effective in reduction of risk of ANS being introduced to bodies of water.

# State Employees

## State Workforce

### Counting the State Workforce

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

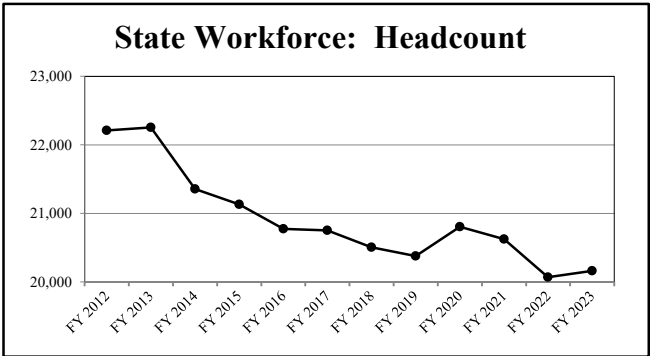
| State Workforce: Positions |                     |                      |                      |
|----------------------------|---------------------|----------------------|----------------------|
|                            | FY 2024<br>Approved | FY 2024<br>Gov. Rec. | FY 2025<br>Gov. Rec. |
| FTE                        | 40,561.76           | 41,188.69            | 41,292.38            |
| Non-FTE                    | 1,558.08            | 1,366.64             | 1,283.64             |
| Total Positions            | 42,119.84           | 42,555.33            | 42,576.02            |
| Percent Change             |                     | 1.0 %                | 0.0 %                |

Traditionally, the state workforce has been counted according to the number of approved FTE positions. Another way to count positions is through “headcount,” which is shown in Schedule 9.2 at the back of this report. The “headcount” represents a statewide average of all biweekly payrolls based on the number of actual paychecks issued for each fiscal year. The graph to the right shows the history of this method of counting the size of the actual state workforce. The data necessarily exclude Regents universities as they maintain separate payroll and accounting systems. What is currently defined as FTE positions has become an artificially inflated representation of the size of the state’s workforce, because reductions for shrinkage and other budget reductions to salaries prevent many agencies from filling the full number of positions they are

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

### Changes to the Workforce

Last June, when the budget for FY 2024 was approved, the number of positions totaled 42,165.49. Of the total number of positions, 40,605.41 were FTE positions and 1,560.08 were non-FTE unclassified permanent positions. The Governor’s revised budget for FY 2024 now totals 42,555.33 positions, which is a net increase of 389.84 positions over last year. Of the total positions for the FY 2024 recommendation, 41,188.69 are FTE positions and 1,366.64 are non-FTE unclassified permanent positions. For FY 2025, the Governor’s budget totals 42,576.02 positions, including 41,292.38 FTE positions and 1,283.64 non-FTE unclassified permanent positions.



Compared to the FY 2024 approved budget, some of the more significant changes to the Governor’s revised budget for FY 2024 include positions at Kansas State University (71.54 positions), KSU—Veterinary Medical Center (69.25 positions), Kansas State University—ESARP (47.29 positions), Department of Corrections (17.00 positions), Racing and Gaming Commission (13.00 positions), Department for Children and Families (13.16 positions), Department of

Education (9.59 positions), and University of Kansas Medical Center (56.77 positions). The recommendation also includes a reduction of positions at Pittsburg State University (79.86 positions), Larned State Hospital (33.00 positions), Osawatomie State Hospital (14.89 positions), and University of Kansas (20.46 positions).

For FY 2025, the Governor recommends additional positions for several agencies. The following are just some of the additions: Adjutant General (3.00 positions), Kansas Bureau of Investigations (14.00 positions), Health and Environment—Health (9.00 positions), Department of Commerce (3.00 positions), Office of Information Technology Services (14.00 positions), and Racing and Gaming (13.00 positions).

## **Salaries**

### **FY 2024 Pay Plan**

The 2023 Legislature did not appropriate enough State General Fund to fully finance the FY 2024 state employee pay plan and therefore agencies received a prorated amount. For this reason, the Governor has added the prorated amount to her budget recommendations for FY 2024. The State Finance Council has committed to passing a supplemental appropriations bill to make agencies whole in FY 2024 as one of the first orders of business during the 2024 Legislative Session.

The 2023 Legislature approved and the State Finance Council implemented a FY 2024 state employee pay plan, which gave most employees a 5.0 percent salary increase. Although the action by the State Finance Council increased the FY 2024 expenditure limitation for the regulatory board fee funds, the Legislature did not authorize FY 2025 expenditure limitation increases. As a result, the Governor's revised FY 2025 budget recommendations for the regulatory boards include expenditure limitation increases to cover the pay plan in FY 2025.

### **FY 2025 Pay Plan**

In order to ensure state employee salaries remain competitive and keep abreast of inflation, the Governor recommends raising the hourly state employee minimum wage to \$15.03, which will affect approxi-

mately 971 state employees. After implementation of the increase in minimum wage, the Governor recommends increasing state employee base pay by 5.0 percent. The 5.0 percent pay plan recommendation does not include statewide elected officials, legislators, and employees assigned to job titles in which there is a pay progression plan.

### **24/7 Pay Plan**

The Governor recommends adjustments to the 24/7 state facilities pay incentives for FY 2025. The recommendation includes making the first three tier differentials permanently part of the base pay of direct care staff. The Governor also recommends maintaining the tier four pay differential, however, the determining factors for tier four will be based upon other agency direct care employment data to be determined by the Administration at a later date. Finally, the non-direct care staff at the 24/7 facilities will receive a 7.5 percent base pay increase, which will be in addition to the 5.0 percent base pay increase for state employees.

### **Office of Information Technology Services**

The Governor recommends \$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 cyber-attack. The Governor also recommends 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.

### **Office of Administrative Hearings**

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

## **Board of Indigents Defense Services**

The recommendation for FY 2025 includes \$112,790 from the State General Fund to increase salaries of attorneys who provide legal services for prisoners through a non-profit corporation. These positions are not tied to state employee salaries and have not received an increase in many years.

## **Department of Commerce**

As a result of the Apprenticeship and Business Partnership program being transferred to the Department of Commerce, the Governor has added 3.0 FTE positions to the agency to aid in administering the program in FY 2025.

## **Kansas Racing & Gaming Commission**

The Governor added 13.00 FTE positions in both FY 2024 and FY 2025 to regulate the new historic horse racing facility in Park City. The Commission approved a proposal to operate this facility that is expected to open in late 2024 or early 2025 with 1,000 historical horse race machines, simulcast parimutuel racing, but no actual live horse racing.

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

The Governor's recommendation includes adding \$127,714 for FY 2024 and \$163,793 for FY 2025 from the Bank Commissioner Fee Fund to finance 2.00 new Trust Examiner FTE positions. These positions will perform complex exams of additional trust company assets as a result of Midwest Institutional Trust Company assuming approximately \$70.0 billion in trust and custody assets from Bank of Montreal, a Canadian financial institution. The Governor also recommends \$68,467 in FY 2024 and \$68,262 in FY 2025 to fund salaries for career path progressions.

## **Board of Cosmetology**

The Governor recommends the addition of 1.0 Information Systems Technician FTE position to facilitate the ongoing migration of the agency's licensing system as well as to aid with purchase requests

and troubleshooting. The position will be funded by the agency fee fund, costing a total of \$50,000 in FY 2025.

## **Board of Pharmacy**

For FY 2025, the Governor recommends supplemental increase totaling \$151,715 from the Board of Pharmacy Fee Fund for an additional 1.00 FTE Assistant Director position within the Compliance Division.

## **Attorney General**

The Governor recommends \$14,239 from the State General Fund for 1.00 Accounting Specialist FTE position for FY 2024. The recommendation for FY 2024 also includes \$185,789 from agency fee funds to finance 2.00 FTE positions, one in Victim Services and one in the Child Death Review Board. For FY 2025, the Governor recommends a total of 3.00 FTE positions at a cost of \$251,288 from all funding sources, with \$59,673 from the State General Fund. The positions include 1.00 Victim Services position, 1.00 Child Death Review Board position, and 1.00 Accounting Specialist position.

## **Secretary of State**

For FY 2025, the Governor recommends \$90,646 from all funding sources to finance 1.00 Elections Data Analyst FTE position to analyze and produce election data for the increasing volume of data requests. This position will also assist with conducting postelection year procedural audits that the agency performs.

## **Legislature**

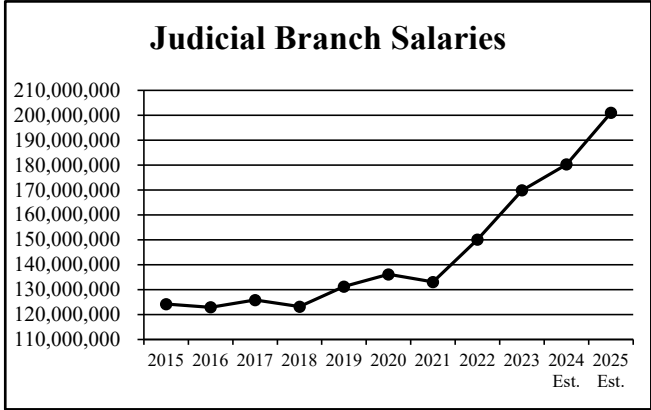
Based upon an October 2023 recommendation by the Legislative Compensation Commission, which was authorized by the 2023 Legislature in SB 229 and led by former state lawmakers, the Governor's recommendation for FY 2025 includes \$3.1 million from the State General Fund that will raise the base salary of Kansas House of Representatives and Senate members of the Legislature to approximately \$43,000 per year. This pay increase represents approximately a 50.0 percent increase for most Kansas legislators. The law allows the Legislature to reject the new pay rates no later than

30 days after the start of a legislative session through a concurrent resolution. The concurrent resolution would be required to have the Commission meet within 14 days of the concurrent resolution’s adoption and submit another compensation and salary rate plan prior to 30 days after adoption of the concurrent resolution. The Legislature has until Sine Die to reject the second submitted compensation and salary rate. If the second compensation and salary rate is also rejected, the most current rate would remain in effect.

**Judiciary**

In FY 2023, salaries and wages constituted approximately 87.0 percent of the Judiciary’s expenditures in support of 2,002.00 FTE positions within the judicial system. Salaries and wages expenditures represent 91.9 percent and 90.4 percent of the FY 2024 and FY 2025 requests, respectively. The Judiciary employs the highest number of people among General Government agencies serving the State of Kansas.

The Judiciary requests approximately \$14.4 million, including \$12.3 from the State General Fund, in FY 2025 above the base request. Included in the request is \$5.9 million for pay increases for nonjudicial employees and \$4.5 million for 40.00 FTE positions to expand administrative support staffing, all from the State General Fund.



The Judiciary requests a total of 2,002.00 FTE positions for FY 2024 and 2,042.00 FTE positions for FY 2025. The increased number of positions is for the additional 40.00 FTE positions requested in FY 2025. The table above illustrates the Judiciary’s expenditures for salaries and wages since FY 2015 and requested expenditures for both FY 2024 and FY 2025.

**Department for Aging & Disability Services**

For FY 2025, the Governor recommends enhanced funding of \$742,131 from all funding sources, including \$453,004 from the State General Fund for 8.00 currently vacant FTE positions and an additional 1.00 FTE position for the Kansas Department for Aging and Disability Services. These positions include: 1.00 FTE Lead Family Coordinator position, 1.00 FTE Employment and Benefits Coordinator position, 1.00 FTE Technology Assistance Program Manager position, 1.00 FTE Intellectual and Developmental Disability Assistant Director position, 1.00 FTE Community Support Waiver Program Manager position, 2.00 FTE Quality Assurance Specialists positions, and the additional 1.00 FTE State Housing Supports Director position.

**Larned State Hospital**

For FY 2025, the Governor recommends enhanced funding of \$441,221 from the State General Fund for 1.00 currently vacant Forensic Evaluator FTE position and 6.00 currently vacant Environmental Services Specialist FTE positions for the Sexual Predator Treatment Program at Larned State Hospital. The Governor also recommends the reduction of 33.00 vacant unfunded FTE positions for FY 2024 and FY 2025 at the hospital.

**Parsons State Hospital**

For FY 2025, the Governor recommends enhanced funding of \$723,666 from all funding sources, including \$558,830 from the State General Fund for 13.00 currently vacant FTE positions at Parsons State Hospital and Training Center. These positions include 7.00 FTE Outreach Services positions for the Dual Diagnosis Treatment and Training program and 6.00 FTE Assistant Program Coordinator positions.

**Department of Health & Environment—Health**

For FY 2025, the Governor recommends the addition of \$902,292, including \$355,405 from the State General Fund, for 9.00 FTE positions for Medicaid operations and eligibility staffing in the Division of Health Care

Finance. These positions are necessary to meet new and changing federal requirements, address critical staffing gaps, improve MCO oversight, and centralize the provider credentialing system.

## **School for the Blind**

The Governor recommends additional FY 2025 funding 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 needs, this level of current staffing is insufficient to properly manage the necessary IT functions. The Governor recommends \$220,000 from the State General Fund in FY 2025 to enhance its IT staffing needs. This recommendation includes \$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.

## **School for the Deaf**

The Governor recommends additional FY 2025 funding totaling \$120,000 from the State General Fund to finance a cyber security initiative with the School for the Deaf to enhance the protocols, operational plans, and systems necessary to effectively manage modern day virtual threats. Although the agency currently has 2.3 FTE positions dedicated to managing all the agency's information technology needs, this level of current staffing is insufficient to properly manage the necessary IT functions. The Governor recommends \$120,000 from the State General Fund in FY 2025 to enhance its IT staffing needs for 1.00 FTE position to supplement its current staff. The School for the Deaf will be included in the scope of the temporary contract IT consultant that is recommended in the School for the Blind's FY 2025 budget 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.

## **Adjutant General**

For FY 2025, the Governor recommends \$64,668 from all funding sources, with \$16,168 from the State General Fund, for an administrative position at 190th Air Refueling Wing at Forbes Field. Also included is \$260,000 from the State General Fund for 2.00 FTE in the Kansas Intelligence Fusion Center for a Director position and an Analyst position.

## **State Fire Marshal**

For FY 2025, the Governor recommends \$100,000 from the State General Fund to support the addition of 1.00 FTE childcare inspection specialist position. This position will oversee all inspection operations for childcare facilities and serve as a resource expert to help aspiring providers navigate the process of inspection and certification. Currently there is no single person dedicated to expediting childcare inspections, which has caused inconsistent information to be shared with providers and partner state agencies.

## **Kansas Bureau of Investigation**

To continue the career progression plan for agents and scientists, the recommendation includes \$253,385 from the State General Fund for FY 2025. To further fight fentanyl crimes, the Governor recommends for FY 2025 \$1.3 million from the State General Fund to finance 3.00 Agent FTE positions, 2.00 Crime Analyst FTE positions, 1.00 Forensic Scientists FTE position, 1.00 Research Analyst FTE position, and 2.00 Information Technology FTE positions. To support child protection initiatives, the Governor recommends \$711,999 from the State General Fund for FY 2025. That amount will support 2.00 Special Agent FTE positions, 1.00 Victim Coordinator FTE position, 1.00 Amber Alert Coordinator FTE position, and 1.00 Information Technology FTE position.

## **Department of Wildlife & Parks**

For FY 2025, the Governor recommends \$215,355 from agency fee funds to finance 2.00 FTE positions at Lehigh-Portland State Park. The park currently has trails and will have cabins and other recreational activities in the near future.



**Department of Transportation**

The Governor’s FY 2025 recommendation includes increased shift differential and standby pay for certain Department of Transportation employees, including employees responsible for snow and ice removal on state highways. The recommendation includes \$315,244 in FY 2025 from the State Highway Fund.

**Longevity Bonus Program**

Payments under the current longevity bonus program are calculated based on \$40 per year of service times the number of years of service for employees with at least ten years of service with the state. The current maximum payment is \$1,000: \$40 per year of service times 25 years. For FY 2024 and FY 2025, the Governor maintains funding for the longevity bonus at the statutory \$40 level. Within the executive branch where the Governor is the appointing authority, only those classified employees hired prior to June 15, 2008, are now eligible for the longevity bonus. Agencies outside the Governor’s direct supervision and within the legislative and judicial branches offer the equivalent bonus to its employees whether they are in the classified service or not. For FY 2025, \$2.2 million is budgeted

for longevity bonus payments with \$882,757 from the State General Fund.

**Fringe Benefits**

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

**Statewide Summary of Salaries**

The table on the following page includes the salaries of several agencies that are considered “off budget” and would ordinarily be excluded from reportable expenditures so that they are not counted twice. Including them here gives the reader a comprehensive view of salary and benefit costs incurred. The base salary components are presented in the upper part of the table, and the benefits are below. Salaries for Regents universities are included in this table to show all state employees. The Governor’s proposed pay plan recommended for FY 2025 are not included in the table.

## Statewide Salaries & Wages

|                                 | FY 2023<br>Actual | FY 2024<br>Base Budget | FY 2024<br>Gov. Estimate | FY 2025<br>Base Budget | FY 2025<br>Gov. Estimate |
|---------------------------------|-------------------|------------------------|--------------------------|------------------------|--------------------------|
| Authorized Positions            |                   |                        |                          |                        |                          |
| Classified Regular              | 226,638,954       | 301,057,255            | 301,068,019              | 302,862,979            | 304,900,297              |
| Classified Temporary            | 1,816,696         | 2,600,419              | 2,600,419                | 2,638,831              | 2,638,831                |
| Unclassified Regular            | 1,957,300,248     | 2,394,450,502          | 2,395,071,408            | 2,392,595,200          | 2,406,669,506            |
| Other Unclassified              | 273,942,818       | 237,344,634            | 237,344,634              | 233,952,554            | 234,137,796              |
| Authorized Total                | \$2,459,698,716   | \$2,935,452,810        | \$2,936,084,480          | \$2,932,049,564        | \$2,948,346,430          |
| Legislator Pay Raises           | --                | --                     | --                       | 3,100,000              | 3,100,000                |
| Shift Differential              | 35,858,874        | 42,879,172             | 42,880,472               | 47,216,200             | 48,742,335               |
| Overtime                        | 42,871,213        | 27,447,998             | 27,457,998               | 22,054,833             | 22,074,833               |
| Holiday Pay                     | 69,866,179        | 8,374,184              | 8,374,184                | 8,413,334              | 8,413,334                |
| Longevity                       | 2,588,024         | 2,161,972              | 2,161,972                | 2,226,012              | 2,226,012                |
| Total Base Salaries             | \$2,610,883,006   | \$3,016,316,136        | \$3,016,959,106          | \$3,015,059,943        | \$3,032,902,944          |
| Employee Retirement             |                   |                        |                          |                        |                          |
| KPERS                           | 138,880,255       | 157,856,737            | 157,945,870              | 146,186,384            | 147,979,199              |
| Deferred Compensation           | 455,804           | 622,931                | 622,931                  | 622,422                | 622,422                  |
| TIAA                            | 91,022,398        | 112,487,428            | 112,487,428              | 113,109,391            | 113,123,403              |
| Kansas Police & Fire            | 13,854,594        | 15,737,912             | 15,737,912               | 16,061,672             | 16,085,734               |
| Judges Retirement               | 6,374,087         | 6,344,466              | 6,344,466                | 9,122,247              | 9,122,247                |
| Security Officers               | 17,620,949        | 19,353,727             | 19,353,727               | 18,552,395             | 18,552,395               |
| Retirement Total                | \$ 268,208,087    | \$ 312,403,201         | \$ 312,492,334           | \$ 303,654,511         | \$ 305,485,400           |
| Other Fringe Benefits           |                   |                        |                          |                        |                          |
| FICA                            | 175,532,936       | 208,130,408            | 208,180,653              | 208,748,416            | 209,879,162              |
| Workers Compensation            | 15,003,131        | 19,517,077             | 19,517,648               | 18,403,725             | 18,453,315               |
| Unemployment                    | 66,113            | 5,806                  | 5,806                    | 1,151,840              | 1,160,611                |
| Retirement Sick & Annual Leave  | 18,755,306        | 19,904,947             | 19,909,675               | 19,960,965             | 20,067,506               |
| Health Insurance                | 341,757,184       | 412,830,595            | 413,056,142              | 430,912,680            | 432,295,436              |
| Total Fringe Benefits           | \$ 819,322,757    | \$ 972,792,034         | \$ 973,162,258           | \$ 982,832,137         | \$ 987,341,430           |
| Subtotal: Salaries & Wages      | \$3,430,205,763   | \$3,989,108,170        | \$3,990,121,364          | \$3,997,892,080        | \$4,020,244,374          |
| (Shrinkage)                     | --                | (151,543,047)          | (141,124,979)            | (153,366,193)          | (154,162,767)            |
| Total Salaries & Wages          | \$3,430,205,763   | \$3,837,565,123        | \$3,848,996,385          | \$3,844,525,887        | \$3,866,081,607          |
| State General Fund Total        | \$1,355,460,577   | \$1,503,075,756        | \$1,514,449,874          | \$1,514,526,911        | \$1,533,150,665          |
| FTE Positions                   | 40,504.82         | 41,219.98              | 41,188.69                | 41,227.17              | 41,292.38                |
| Non-FTE Unclassified Perm. Pos. | 1,529.46          | 1,366.64               | 1,366.64                 | 1,283.64               | 1,283.64                 |
| Total State Positions           | 42,034.28         | 42,586.62              | 42,555.33                | 42,510.81              | 42,576.02                |

Dollar amounts include all Off Budget expenditures.

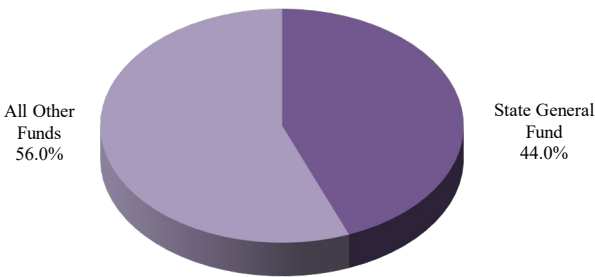
# General Government

# General Government Summary

The General Government function includes agencies that provide overall policy guidance to state government, collect and distribute state revenues, and perform regulatory functions. This function of government includes the budgets of elected officials such as the Office of the Governor and the Attorney General; the Judiciary; administrative agencies, such as the Kansas Corporation Commission; and professional licensing and regulatory boards.

The Governor recommends total expenditures of \$1.9 billion from all funding sources, including \$549.5 million from the State General Fund for FY 2024. For FY 2025, the Governor recommends expenditures of \$2.4 billion from all funding sources, including \$1.1 billion from the State General Fund.

How It Is Financed



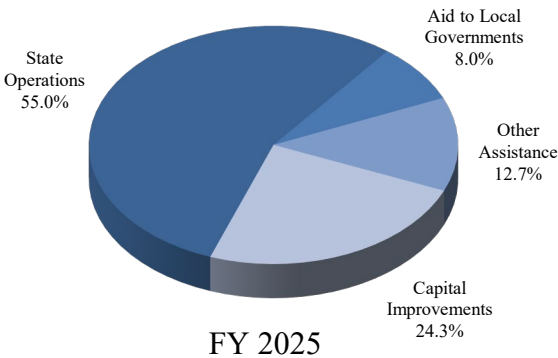
FY 2025

The Department of Administration purchased printing equipment totaling \$5.9 million in FY 2022 to replace outdated equipment needed to provide services for state agencies. The lease-purchase agreement requires annual debt service payments of \$1.1 million through FY 2028. The Governor recommends \$3.2 million in FY 2025 to pay off the remaining principal balance of the master lease purchase agreement three years early. Current legislation requires the Department to create a centralized electronic credentials verification system and requires licensing agencies to issue a paper-based and verified electronic license, registration, or certification to applicants. The Governor recommends \$7.0 million in FY 2024 and \$1.5 million in FY 2025 to create and maintain a centralized electronic credential data management system with instant verification capabilities as required. The system would allow

agencies that issue occupational licenses to provide the required verified electronic version of the license through the centralized system.

For the Judicial Branch, the FY 2025 budget includes \$5.9 million for pay increases for nonjudicial employees, \$4.5 million for an additional 40.00 FTE positions to expand administrative support staffing, and \$2.0 million for other enhancement requests. These additions total \$12.4 million in State General Fund expenditures above the FY 2025 base request. In accordance with KSA 20-158, the Governor’s budget recommendation includes the Judiciary’s full funding request.

How It Is Spent



FY 2025

The Governor’s recommendation for the Department of Commerce in FY 2025 includes enhanced funding of \$46.0 million, including \$45.5 million from the State General Fund, and \$500,000 from the Economic Development Initiatives Fund. The enhanced funding will support various economic development initiatives, including the Apprenticeship and Business Partnership program, the Housing and Workforce Development program, the new Youth Career Exploration, and continuation of the Moderate Income Housing.

The General Government function includes budgets for 19 regulatory boards and commissions. The Governor’s recommendations for these agencies total \$38.7 million for FY 2024 and \$38.5 million for FY 2025 from all funding sources and \$529,298 and \$526,867 from the State General Fund for the Governmental Ethics Commission in FY 2024 and FY 2025, respectively.

## Executive Branch Agencies

### Department of Administration

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

| <b>Department of Administration<br/>Operating Budget</b> |                              |                              |
|--|------------------------------|------------------------------|
|  | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Gov. Rec.</b> |
| <b>Expenditures:</b>                                     |                              |                              |
| Dept. of Administration                                  | \$ 11,484,911                | \$ 16,435,969                |
| DoA--Off Budget  | 88,243,917                   | 88,998,278                   |
| Division of Budget                                       | 2,145,075                    | 2,843,406                    |
| Public Advocates   | 2,402,075                    | 2,277,096                    |
| Total--Expenditures                                      | \$104,275,978                | \$110,554,749                |
| <b>Funding:</b>  |                              |                              |
| State General Fund                                       | \$ 15,807,333                | \$ 14,733,148                |
| All Other Funds  | 88,468,645                   | 95,821,601                   |
| Total--Funding   | \$104,275,978                | \$110,554,749                |

*Excludes Debt Service & Capital Improvement Expenses*

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

For FY 2024, a revised budget of \$194.3 million from all funding sources, including \$141.9 million from the State General Fund, is recommended for the total Department of Administration reportable budget. The Department also has \$445,935 in FY 2024 in non-reportable expenditures. The Department has a total of 473.08 FTE positions and 1.00 non-FTE unclassified permanent positions for FY 2024. The Governor recommends an FY 2025 reportable budget of \$679.4 million from all funding sources, including \$137.2 million from the State General Fund. The Department also has \$445,935 in non-reportable expenditures in FY 2025. The budget recommendation will support 479.07 FTE positions and 1.00 non-FTE unclassified permanent positions. As noted previously, significant expenditures for the Department of Administration are made off-budget to avoid double counting. For FY 2024, \$94.2 million is recommended in off-budget expenditures, which includes expenditures for the Office of the State Employees' Health Benefits Program. For FY 2025, \$95.0 million is recommended in off-budget expenditures.

**Office of the Public Advocates.** The Governor issued Executive Order 21-27, which created the Office of the Public Advocates and Executive Order 21-28 that established the Division of the Child Advocate. The Office of the Public Advocates consists of the Long-Term Care Ombudsman, the KanCare Ombudsman, and the Division of the Child Advocate. The Governor recommends a total all funds budget for all three agencies of \$2.4 million in FY 2024 and \$2.3 million in FY 2025. The recommended State General Fund budget is \$1.3 million in FY 2024 and \$1.1 million in FY 2025. The Governor's recommendation will support 20.00 FTE positions and 1.00 non-FTE unclassified permanent position in both fiscal years. The budget recommendation for the Long-Term Care Ombudsman is \$1.2 million from all funding sources, including \$546,050 from the State General Fund in FY 2024 and \$1.1 million from all funding sources, including \$322,301 from the State General Fund in FY 2025. The recommended budget for the KanCare Ombudsman is \$708,556 from all funding sources for FY 2024, including \$264,716 from the State General Fund. For FY 2025, the budget recommendation is \$653,335 from all funding sources, including \$219,605 from the State General Fund. The FY 2024 budget

recommended for the Division of the Child Advocate is \$529,710 and the FY 2025 budget recommendation is \$529,259, all from the State General Fund for both fiscal years.

**Mail Scanning Equipment.** The Department of Administration provides and maintains central and consolidated mail services for state agencies under KSA 75-4512. In the summer of 2023, several letters containing a suspicious white powder were sent to state legislators and public officials across Kansas. In order to guard against such future events, the Governor recommends the Office of Printing, Surplus, and Central Mail purchase equipment to scan mail for anomalies prior to delivery. For FY 2024, the Governor recommends \$400,000 from the State General Fund to purchase mail scanning equipment, which will be housed in its own structure. Of this amount, \$150,000 is for capital outlay expenditures for the mail scanning equipment and \$250,000 is for capital improvement expenditures for the structure.

**Master Lease Printing Equipment.** The Department of Administration is responsible for the Master Lease Purchase Program, which allows state agencies to lease-purchase communication systems, vehicles, medical equipment, copiers, printers, and other equipment at tax-exempt interest rates. The Department purchased printing equipment totaling \$5.9 million in FY 2022 to replace outdated equipment needed to provide printing, copying, and binding services for state agencies. The current lease-purchase agreement requires annual debt service payments of \$1.1 million through FY 2028. The Governor recommends \$4.2 million in FY 2025 to pay off the remaining principal balance of the master lease purchase agreement three years early.

**Licensing Verification Platform.** 2022 SB 66 was signed into law in April 2023 and requires the Department of Administration to create a centralized electronic credentials verification system. The law also requires licensing bodies, upon submission of a completed application, to issue a paper-based and verified electronic license, registration, or certification to an applicant. The Governor recommends \$7.0 million in FY 2024 and \$1.5 million in FY 2025, all from the State General Fund to create and maintain a centralized electronic credential data management system with instant verification capabilities as required by 2022 SB 66. The system will allow agencies that issue occupational licenses to provide the required

verified electronic version of the license through the centralized system.

**Debt Service.** Most debt service payments will be paid from the State General Fund and one bond will be paid from the Expanded Lottery Act Revenues Fund in both FY 2024 and FY 2025. For purposes of reporting and disclosure, the Department has become the preferred agency to service the state's debt. For more information on debt service, please see the Debt Service section in this volume. The following table provides a summary of the debt service paid from the Department's budget.

| <b>Department of Administration<br/>Debt Service Summary</b> |                      |                      |
|--|----------------------|----------------------|
|  | FY 2024<br>Gov. Rec. | FY 2025<br>Gov. Rec. |
| KPERS Bonds  |                      |                      |
| SGF  | \$ 88,181,994        | \$ 89,726,844        |
| ELARF  | 36,109,324           | 34,563,142           |
| Subtotal   | \$ 124,291,318       | \$ 124,289,986       |
| Refunding (2016H)  |                      |                      |
| SGF  | \$ 6,298,500         | \$ 6,293,376         |
| Refunding (2019F/G)  |                      |                      |
| SGF  | \$ 6,578,181         | \$ 6,570,820         |
| Refunding (2020R)  |                      |                      |
| SGF  | \$ 8,234,200         | \$ 8,234,075         |
| Refunding (2020S)  |                      |                      |
| SGF  | \$ 776,500           | \$ 778,000           |
| Refunding (2021P)  |                      |                      |
| SGF  | \$ 5,751,750         | \$ 3,424,500         |
| Total  | \$ 151,930,449       | \$ 149,590,757       |
| Total—SGF  | \$ 115,821,125       | \$ 115,027,615       |
| Total—ELARF  | \$ 36,109,324        | \$ 34,563,142        |

**Debt Reduction.** The Department of Administration budgets for and pays the debt service on many state bonds, including bonds issued in 2015, and 2021 for the Kansas Public Employees Retirement System (KPERS). Projected State General Fund ending balances have provided the opportunity to extinguish debt on several outstanding bonds, in whole or in part, through calls, defeasance, and tender offers. The 2016H Series bonds, which are a refunding of bonds issued in 2007 and 2008 for multiple capital improvement projects, are callable in FY 2025, with final maturity in FY 2028. The Governor recommends calling this bond series and recommends an additional \$20.0 million in FY 2025 from the State General Fund for the payoff. The 2020S Series bonds are a refunding of the National Bio and Agro-Defense Facility and Statehouse renovations projects and are appropriate to

defeasance in FY 2025. The Governor recommends defeasance of this bond series in FY 2025, seven years early, and recommends \$4.7 million from the State General Fund for the payoff. The 2020K Series bonds are a refunding of bonds for the Curtis and Myriad buildings and are appropriate for a tender offer. The Governor recommends \$23.0 million from the State General Fund in FY 2025 to negotiate a tender offer and payoff the debt five years early.

The 2021K and 2015H Series bonds were issued to improve the unfunded actuarial liability of KPERS. The 2021K bond issuance totaled \$504.5 million and will mature in FY 2051 and the 2015H bond series totaled \$1.0 billion and will mature in FY 2045. The Governor recommends \$450.0 million from the State General Fund to retire debt across these two bond series in the most appropriate manner. The Department of Administration will work with the Kansas Development Finance Authority to determine the most economical method to pay down the debt and reduce or eliminate future debt service payments on the bonds.

## **Office of Information Technology Services**

The Office of Information Technology Services (OITS) provides centralized, statewide information processing and technical management services to all state agencies. It assists state agencies with the design configuration and use of technology systems and manages the state's telecommunications network. Agency operations are supported by billing state agencies for the services provided. As a result, most of OITS' expenditures are off budget. OITS does receive State General Fund appropriations for the Kansas Information Security Office, professional services, and rehabilitation and repair of equipment. The Governor recommends \$82.8 million from all funding sources, including \$12.5 million from the State General Fund for the revised FY 2024 budget. Of this amount, \$64.6 million is off budget. The FY 2024 request will provide funding for 124.00 FTE positions and 2.00 non-FTE unclassified permanent positions. For FY 2025, the Governor recommends a total budget of \$81.0 million from all funding sources, including \$14.0 million from the State General Fund. Of this amount, \$61.2 million is off budget. The FY 2025 request will provide funding for 138.00 FTE positions and 2.00 non-FTE unclassified permanent positions. The FY 2025 budget includes \$1.5 million from the State General Fund 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 cyber-attack. Also included is 1.00 Chief Data Officer FTE position to lead the data and analytics strategy, including 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.

## **Office of Administrative Hearings**

The Office of Administrative Hearings conducts impartial hearings for affected parties when the actions of state agencies are contested. The agency derives its revenue from service contracts with various state agencies. For budgeting purposes, expenditures for the agency are considered "off budget." Expenditures that are designated "off budget" mean the expenditures are not included in the total reportable budget in the schedules in the back of this volume. The Office's expenditures use the same dollars that are recorded in other agency budgets. Treating Office of Administrative Hearing expenditures as "off budget" prevents double counting expenditures. The Governor's revised FY 2024 budget recommendation is \$1.9 million, and the FY 2025 budget recommendation is \$2.1 million from all funding sources for both fiscal years. The Governor's recommendations will provide funding for 14.00 FTE positions in both fiscal years. To achieve pay parity with Administrative Law Judges in the Department of Labor, the Legislature added \$138,523 in FY 2024 and \$138,522 in FY 2025, all from the agency's fee fund, as part of a two-year pay scale adjustment for Administrative Law Judges within the Office of Administrative Hearings. The Governor's recommendation includes the pay increases in FY 2024 and FY 2025.

## **Kansas Corporation Commission**

The Kansas Corporation Commission (KCC) strives to protect the public interest through impartial, efficient, and transparent resolution of all jurisdictional issues associated with the rates, services, and safety of public utilities, common carriers, and motor carriers. The agency also promotes energy conservation and efficiency and regulates oil and gas production to prevent waste, protect environmental resources, and

correlative rights. The KCC is wholly funded by assessments, agency fees, and federal funds. To support these functions, the Governor recommends total revised FY 2024 expenditures of \$64.8 million, an increase of \$17.8 million compared to the budget approved by the 2023 Legislature. The increase in expenditures is primarily a result of acquisition of federal funds awarded to the KCC from the federal Infrastructure Investment and Jobs Act and the Inflation Reduction Act. The Governor recommends total expenditures of \$100.8 million for FY 2025 to support 203.50 FTE positions and 1.00 non-FTE unclassified permanent position. The increased expenditure recommendation from the FY 2024 revised amount is attributed to the full implementation and the administration of two federal electric efficiency rebate programs that were authorized in the federal Inflation Reduction Act.

### **Citizens Utility Ratepayer Board**

The primary responsibility of the Citizens Utility Ratepayer Board (CURB) is to represent the interests of residential and small business utility consumers in proceedings before the KCC. The agency is funded through quarterly assessments to the utility companies that are then paid for in the utility rates of the consumers CURB represents. The Governor recommends total revised FY 2024 expenditures of \$1,358,733, an increase of \$87,749 compared to the budget approved by the 2023 Legislature due to a statutory shift in professional services. The Governor recommends total expenditures of \$1,288,098 for FY 2025 to support its function and 9.00 FTE positions.

### **Kansas Human Rights Commission**

The mission of the Kansas Human Rights Commission is to eliminate and prevent discrimination in places of work, housing, and public accommodations throughout the state. The budget recommended for FY 2024 is \$1.5 million from all funds, including \$1.1 million from the State General Fund. The revised budget for FY 2024 is \$1,311 less than the approved budget. The decrease is primarily from revised expenditures from the State General Fund, and federal and special revenue funds. For FY 2025, \$1.7 million from all funds is recommended with \$1.2 million from the State General Fund. The recommendation for FY 2025 includes enhanced expenditures for an increase in the contractual

mediation services from the Kansas Legal Services (KLS). The Commission is experiencing an increase in complaints which are referred to the KLS. The increase in complaints has increased the resolution time of such complaints which could affect a complainant's ability to have their complaint investigated or litigated at a later date. The increased resolution time could keep the Commission from being aware that a complaint needs to be amended before the deadline has passed. The additional resources will allow KLS to use its contracted mediators on a more consistent basis, providing for the processing of additional complaints within the year, thereby reducing time needed to resolve complaints. The agency's budget recommendation will support 20.00 FTE positions in both FY 2024 and FY 2025.

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

The Board of Indigents Defense Services provides legal services to Kansans who have been charged with a felony and cannot afford a lawyer, a right afforded by the Constitution of the United States of America. The Board operates eleven non-capital trial level public defender offices; an appellate defender office; one capital appeals and conflicts office; two death penalty defense unit offices, one capital appellate defender office, and one capital habeas office. For FY 2024, the Governor recommends an adjusted budget of \$63.8 million from all funding sources, including \$63.0 million from the State General Fund. This amount includes an increase of \$3.0 million for the assigned counsel caseload. For FY 2025, the Governor recommends \$60.8 million from all funding sources, with \$60.0 million from the State General Fund. The recommendation includes \$112,790 from the State General Fund to support legal services for prisoners pay increases, which are not tied to the state employee salaries and have not received an increased in many years. The recommendation will support 280.23 FTE positions and 9.00 non-FTE unclassified permanent positions in both FY 2024 and FY 2025.

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

The mission of the Health Care Stabilization Board of Governors is to stabilize the availability of liability insurance for health care providers by defending those health care providers who become involved in claims or



cases involving allegations related to the rendering of professional services which trigger liability exposure of the fund. The agency was recognized as an agency in 1995 and is administered by an eleven-member Board of Governors. The Health Care Stabilization Fund finances all expenditures of the Board. The bulk of the receipts to the fund come from premium surcharges paid by health care providers. The fund also provides self-insurance basic professional liability coverage expenditures for certain programs affiliated with the University of Kansas Medical Center, the Wichita Graduate Medical Education Program, and some other graduate medical education programs. Reimbursements for the specialized basic coverage self-insurer responsibilities are transferred from the State General Fund on behalf of the training programs. For FY 2024 and FY 2025, the estimated transfers will be \$3.6 million each year. For reportable agency expenditures, the Governor recommends \$40.1 million for FY 2024 and \$49.0 million for FY 2025. The agency estimates an increase in malpractice claims payments in FY 2025.

### **Pooled Money Investment Board**

The Pooled Money Investment Board manages the investment pool of state monies and is authorized to make investments in U.S. Treasury and federal agency securities, highly rated commercial paper and corporate bonds, and repurchase agreements and certificates of deposit at Kansas banks. Funding for the Board comes from administrative fees on investment earnings. The Governor recommends expenditures of \$841,630 in FY 2024 and \$877,800 in FY 2025. The board has 5.00 FTE positions and is financed entirely from its fee funds.

The Pooled Money Investment Board's responsibilities include active management and administration of the Kansas Municipal Investment Pool, which is a state program that provides local municipal entities with an investment alternative for their idle funds. Average balances of the Kansas Municipal Investment Pool, which include deposits and earned interest, for cities, counties, and school districts, were more than \$1.4 billion in FY 2023.

### **Kansas Public Employees Retirement System**

The Kansas Public Employees Retirement System (KPERS), in its fiduciary capacity, exists to deliver retirement, disability, and survivor benefits to its

members and their beneficiaries. For FY 2024, the Governor recommends reportable expenditures of \$73.9 million. For FY 2025, reportable expenditures totaling \$82.6 million are recommended. As part of the overall expenditures, the Governor recommends an operating limit of \$27.0 million in FY 2024 and \$31.8 million in FY 2025. The recommendations will support 99.35 FTE positions in each year.

The KPERS agency budget does not include any State General Fund appropriations. While most of the sources of special revenue funding for KPERS do not have limits, the Legislature has placed dollar limits on the amounts that can be spent for operations. The total reportable budget excludes expenditures associated with member benefit payments. While those expenditures are evaluated and tracked, for reporting purposes all benefits for KPERS members are excluded from the total amounts found in this volume for the KPERS and statewide budget. It is assumed that the same dollars that agencies and other participating employers' budget for KPERS contributions will also be used for benefits. This measure prevents the double-counting of those dollars.

**KPERS Modernization Project.** The 2023 Legislature approved FY 2024 budget expenditures totaling \$9.0 million for the pension administration system modernization and this amount is maintained in the Governor's recommendations. In FY 2025, the Governor's recommendation for the modernization effort totals \$12.0 million. This amount is based on the budget estimates included with the RFP submissions from the two potential vendors. The estimated start date differs between the two potential vendors. One is proposing to start during FY 2024 and the other would not begin until FY 2025. The Governor's recommendation for the project in FY 2025 reflects the expected cost of starting the modernization in FY 2024. Depending on which vendor is ultimately selected by KPERS, the FY 2025 budget may be adjusted in the future to reflect the expected budget of the successful vendor.

### **Department of Commerce**

The Department of Commerce works to deliver the highest level of business development, workforce, and marketing services to build a healthy and expanding Kansas economy. The Governor recommends revised

expenditures of \$327.7 million from all funding sources in FY 2024, including \$39.1 million from the State General Fund and \$39.1 million from the Economic Development Initiatives Fund. The State General Fund and Economic Development Initiatives Fund amounts reflect reappropriations from the previous fiscal year. The FY 2024 expenditures include supplemental funding of \$50,000 from Economic Development Initiatives Fund for operating expenditures in the Tourism Program. The Governor recommends 97.00 FTE positions and 221.00 non-FTE unclassified permanent positions in FY 2024 and 100.00 FTE positions and 220.00 non-FTE unclassified permanent positions in FY 2025.

For FY 2025, the Governor's recommendation is \$208.4 million from all funding sources, including \$45.6 million from the State General Fund and \$36.9 million from the Economic Development Initiatives Fund. The recommendation includes enhanced funding of \$46.0 million, including \$45.5 million from the State General Fund, and \$500,000 from the Economic Development Initiatives Fund. The enhanced funding from the State General Fund includes \$20.0 million for the 2026 World Cup Games to be played in the Kansas City metropolitan area in 2026 and \$10.0 million to support Moderate Income Housing initiatives. The Governor continues funding for the Apprenticeship and Business Partnership program at \$8.0 million. The agency's Office of Registered Apprenticeships and the Workforce Division will work the Board of Regents to ensure that the funding will be used to encourage community and technical colleges to develop new registered apprenticeship opportunities, facilitate business and industry outreach, and develop programming to meet the needs of Kansas business. Under this program, \$7.5 million will be granted to technical and community colleges and up to \$500,000 may be used for administrative and marketing costs as well as 3.0 FTE positions.

The Governor is also recommending new programs to be funded from the State General Fund. The Governor recommends \$4.5 million to be matched dollar for dollar with non-state funding for a Kansas City, Kansas Community Education, Health & Wellness Center Project operated by Swope Health. The project intends to bring together KC Public Schools, Kansas City Kansas Community College, and a credit union in one central location in downtown Kansas City, Kansas to provide holistic services to one of the most underserved

communities in the state. The Governor also recommends \$2.0 million for a new Housing and Workforce Development program, which will support housing and workforce development through a revolving loan opportunity. This will provide high schools and colleges funding for building supplies and training materials allowing the educational institutions to establish hands-on home construction environments allowing for the training of the workforce in housing construction. The new Youth Career Exploration Program will fund workforce recruitment and retention programs and materials for Kansas youth. This program will fund up to \$500,000, to promote Kansas career opportunities to junior high and high school students to fill the gap in existing workforce recruitment programs and connect students with future employers to demonstrate Kansas career and job opportunities available to them upon graduation. The Governor also recommends \$500,000 for Micro-Internships Expansion program to connect students with Kansas employers to showcase the types of opportunities available in the state and to establish connections between the students and Kansas businesses. The agency will be partnering with the Kansas Board of Regents. The Governor also recommends enhanced funding of \$500,000 from Economic Development Initiatives Fund for the Kansas Creative Arts Industries Commission to expand activities in the business and workforce development areas including assisting nonprofit arts organizations and enhance arts education programming.

The 2011 Legislature eliminated the Department of Commerce's Investments in Major Projects and Comprehensive Training (IMPACT) Program and replaced it with the Job Creation Program Fund (JCPF). The IMPACT Program issued bonds that provided funds for job training and major project investments for companies which are locating or expanding their business in Kansas. IMPACT bonds are paid with a maximum of 2.0 percent of annual income tax withholding taxes and any remaining amount is transferred to the JCPF. The income tax withholding tax transfers to the JCPF are currently capped at \$20.0 million in both FY 2024 and FY 2025.

The first \$10.5 million credited to the Expanded Lottery Act Revenues Fund through FY 2032 will be transferred to the Department of Commerce to fund the University Engineering Initiative. The Department of Commerce manages this program to ensure that each of

the universities involved generate the required dollar for dollar match from non-state sources. The goal of this program is to increase the number of engineering graduates from the state's universities. The University of Kansas, Kansas State University, and Wichita State University will each receive \$3.5 million annually from this program in FY 2024 and FY 2025 and the expenditures are reported in each university's budget. Further discussion of the agency's budget can be found in the sections on the Economic Development Initiatives Fund and the Expanded Lottery Act Revenues Fund.

## **Kansas Lottery**

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

The Governor recommends total expenditures of \$466.2 million for FY 2024, a decrease of \$9.5 million compared to the budget approved by the 2023 Legislature. The decrease in expenditures is primarily a result of decreasing gaming facility related payments by a total of \$9,348,000 (\$369,000 for local governments and \$8,979,000 to casino managers), decreasing operating expenditures by \$381,125, which is partially offset by increased marketing expenditures of \$200,000. The Governor recommends 95.00 FTE positions in FY 2024, which is equal to the amount approved by the 2023 Legislature.

The four state-owned casinos are estimated to generate a total of \$399.2 million in net gaming revenue in FY 2024, which is a decrease of \$12.3 million from the \$411.5 million that was estimated in April 2023. The gaming revenues expectations for each of the state-owned casinos were lowered at the November 2023

consensus revenue estimate on gaming revenues. Gaming facilities payments are distributed by a formula and by contract with each individual gaming facility manager. Sports wagering is estimated to generate \$100.0 million in revenues in FY 2024 in the second year of operation.

The agency has set its FY 2024 lottery ticket sales goal at \$318.6 million. The agency will make transfers totaling \$82,750,000 from the proceeds of lottery tickets in FY 2024, which is \$2.5 million more than the amount approved by the 2023 Legislature.

The Governor recommends total expenditures of \$478.5 million for FY 2025 to support 95.00 FTE positions. The four state-owned casinos are estimated to generate a total of \$399.5 million in total gaming revenues in FY 2025. Sports wagering is estimated to generate \$112.0 million in revenues in FY 2025. The Governor recommends a minimum transfer amount of \$80,750,000 in FY 2025 based on estimated lottery ticket sales of \$320.6 million. A complete explanation of Gaming Revenues, and Lottery and Parimutuel Racing Revenues be found in the Budget Issues section of this volume.

## **Kansas Racing & Gaming Commission**

The mission of the Kansas Racing and Gaming Commission is to protect the integrity of the racing and gaming industries through enforcement of Kansas laws and is committed to preserving and instilling public trust and confidence. The Kansas Racing and Gaming Commission consists of three separate programs: Racing Operations, Expanded Gaming Regulation, and Tribal Gaming Regulation. The Governor recommends overall expenditures for the three programs of \$11.6 million in FY 2024 and \$12.0 million in FY 2025.

**Racing Operations.** The Racing Operations Program regulates parimutuel racing activities across the state, including the conduct of races, parimutuel wagering, historical horse race machines, and the collection of parimutuel taxes, admission taxes, and licensing fees. In July 2023, the Commission approved a proposal to operate a historical horse racing facility in Park City. The facility is expected to open in late 2024 or early 2025 with 1,000 historical horse race machines, simulcast parimutuel racing, but no actual live horse racing. There are currently no parimutuel racetracks

operating in the state and the Commission does not anticipate any racing activity in the near future. The Commission estimates expenditures for this program of \$920,873 in FY 2024 and \$1,359,637 in FY 2025 for costs associated with regulating the historic horse racing facility. The Governor recommends 13.05 FTE positions for both FY 2024 and FY 2025 to manage the Racing Operations Program.

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

The Governor recommends expenditures of \$9,165,050 for the Expanded Gaming Regulation Program in FY 2024 and \$9,149,233 in FY 2025. The Governor recommends 90.95 FTE positions and 1.50 non-FTE unclassified permanent positions in both FY 2024 and FY 2025 to manage the Expanded Gaming Regulation Program. The recommendations will allow the agency to provide the necessary regulation and oversight of the state's four gaming facilities.

**Tribal Gaming Regulation.** The Tribal Gaming Regulation Program fulfills the state's responsibilities relative to the State-Tribal Compacts and the Tribal Gaming Oversight Act in the regulation of tribal gaming in Kansas. Responsibilities include conducting background checks of tribal gaming employees, monitoring compliance with internal controls and gaming rules, and monitoring compliance with licensing criteria. All expenses of the Tribal Gaming Regulation Program are financed through the Tribal Gaming Fund, which is capitalized through assessments to the state's four tribal casinos. The Governor

recommends \$1,524,814 for the Tribal Gaming Regulation Program in FY 2024 and \$1,522,982 in FY 2025. The Governor recommends 15.00 FTE positions for both FY 2024 and FY 2025.

## Department of Revenue

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

To fulfill its mission, the Governor recommends expenditures of \$123.7 million from all funding sources for FY 2024, which includes \$16.7 million from the State General Fund and \$53.7 million from the Division of Vehicles Operating Fund. The Fund is the primary operations fund for the Department and is primarily financed from approved State Highway Fund transfers that total \$52,481,795 in FY 2024. The Department is authorized to receive a transfer of \$1,240,000 from the Kansas Endowment for Youth Fund to the MSA Compliance Fund in FY 2024. This transfer will help pay expenses incurred to comply with terms of the Master Settlement Agreement (MSA) for cigarette and tobacco enforcement. To finance the modernization and maintenance of the Department's vehicle IT systems, the Division of Vehicles Modernization Fund is authorized to receive a transfer of \$1.0 million from the State General Fund in FY 2024. The Taxpayer Notification Costs Fund will receive a State General Fund transfer of \$1,155,000 in FY 2024 to reimburse counties for printing and postage costs for mailing out the revenue neutral rate notification. The Governor recommends 1,049.15 FTE positions in FY 2024, which is the same amount approved by the 2023 Legislature.

For FY 2025, the Governor recommends expenditures of \$123.2 million, of which \$16.8 million is from the State General Fund and \$54.5 million is from the Division of Vehicles Operating Fund. The State Highway Fund will make transfers totaling \$53,231,784 to support agency operations from the Division of Vehicles Operating Fund in FY 2025. The Governor recommends that the Kansas Endowment for Youth Fund transfer to the MSA Compliance Fund be set at

\$1.2 million in FY 2025. The Governor recommends transferring \$1.0 million from the State General Fund to the Division of Vehicles Modernization Fund in FY 2025 to finance the modernization and maintenance of the Department's vehicle IT systems. The Governor recommends continuing to reimburse counties in FY 2025 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. The Governor recommends 1,049.15 FTE positions in FY 2025.

## **Board of Tax Appeals**

The Board of Tax Appeals (BOTA) is responsible for ensuring that all property in the state is assessed in an equal and uniform manner. The agency is a specialized board within the executive branch that hears appeals from taxpayers regarding property tax issues concerning exemptions or valuation questions. The Board resolves conflicts on issues between many taxing authorities and the taxpayers of the state, corrects tax inequities, determines a property's qualification for tax exemption, authorizes taxing subdivisions to exceed current budget limitations, and issues no-fund warrants.

The Governor recommends expenditures of \$2.7 million from all funding sources for FY 2024, which includes \$1,303,964 from the State General Fund,

\$929,251 from agency fee funds, and \$453,375 from the American Rescue Plan Fund (federal fund). The federal funds were approved during the 2023 Legislative Session to fund the Board's IT modernization initiative. The IT modernization initiative will upgrade the small claims hearing room to offer a remote hearing option; upgrade its website to publish an up-to-the-minute hearing calendar, offer electronic form submission, fee payment options, and facilitate electronic submission of evidence; implement an electronic filing system; upgrade its case management system and update its document storage system.

For FY 2024, the Governor recommends substituting \$250,000 in expenditures from the BOTA Filing Fee Fund with the State General Fund. This fee fund swap will sure up the balance of the BOTA Filing Fee Fund and will allow expenditures from the BOTA Filing Fee Fund to be fully supported by its estimated fee revenue. The Governor recommends 16.00 FTE positions in FY 2024, which is the same amount approved by the 2023 Legislature.

For FY 2025, total expenditures of \$2.2 million are recommended, including \$1,297,834 from the State General Fund and \$934,144 from agency fee funds. To sure up the balance of the BOTA Filing Fee Fund, the Governor again recommends substituting \$250,000 in expenditures from the BOTA Filing Fee Fund with the State General Fund in FY 2025. The Governor recommends 16.00 FTE positions in FY 2025.

## Regulatory Boards & Commissions

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

These regulatory agencies are relatively small both in size of budget and number of staff. The 2023 Legislature enacted the current budget for FY 2025 for the regulatory boards and commissions, which includes approved amounts that range from \$25,723 for the Abstracters Board of Examiners to \$12.9 million for the Office of the State Bank Commissioner. Two agencies employ no full-time staff, the Hearing Instruments Board of Examiners and the Abstracters Board of Examiners. The Office of the State Bank Commissioner's FY 2025 position count of 112.00 total positions represents the largest staff among this group of agencies.

The 2023 Legislature approved, and the State Finance Council implemented a FY 2024 state employee pay plan, which gave most employees a 5.0 percent salary increase. Although the action by the State Finance Council increased the FY 2024 expenditure limitation for the regulatory board fee funds, the Legislature did not authorize FY 2025 expenditure limitation increases. As a result, the Governor's revised FY 2025 budget recommendations for the regulatory boards include expenditure limitation increases to cover the pay plan in FY 2025.

The following biennial agencies had budgetary changes outside of the FY 2025 pay plan expenditure limitation increases.

### Board of Accountancy

The Kansas Board of Accountancy is a regulatory body authorized to carry out the laws and administrative regulations governing Certified Public Accountants. The Board's mission is accomplished using qualifying educational requirements, professional screening

### Regulatory Boards & Commissions

|  | FY 2024<br>Approved | FY 2024<br>Gov. Rec | FY 2025<br>Approved | FY 2025<br>Gov. Rec. |
|--|---------------------|---------------------|---------------------|----------------------|
| Abstracters Board of Examiners         | 25,711              | 25,711              | 25,723              | 25,723               |
| Board of Accountancy                   | 497,491             | 507,385             | 426,097             | 468,475              |
| Office of the State Bank Commissioner  | 13,421,983          | 13,299,915          | 12,870,158          | 13,257,239           |
| Board of Barbering                     | 206,871             | 215,371             | 202,404             | 221,576              |
| Behavioral Sciences Regulatory Board   | 1,173,036           | 1,173,036           | 1,170,169           | 1,195,945            |
| Board of Cosmetology                   | 1,263,851           | 1,263,851           | 1,234,928           | 1,364,128            |
| Department of Credit Unions            | 1,307,329           | 1,397,329           | 1,268,881           | 1,399,725            |
| Kansas Dental Board                    | 569,069             | 569,069             | 565,000             | 574,069              |
| Governmental Ethics Commission         | 805,401             | 814,217             | 788,045             | 818,926              |
| Board of Healing Arts                  | 7,259,195           | 7,259,195           | 7,219,690           | 7,419,731            |
| Hearing Instruments Board of Examiners | 42,695              | 42,695              | 42,695              | 42,695               |
| Board of Mortuary Arts                 | 332,594             | 332,594             | 324,494             | 334,154              |
| Board of Nursing                       | 4,072,944           | 4,297,944           | 3,947,121           | 4,013,541            |
| Board of Examiners in Optometry        | 211,282             | 211,282             | 229,596             | 232,620              |
| Board of Pharmacy                      | 4,322,703           | 4,320,655           | 3,829,847           | 4,058,214            |
| Real Estate Appraisal Board            | 366,264             | 366,264             | 362,805             | 371,842              |
| Kansas Real Estate Commission          | 1,442,508           | 1,442,840           | 1,419,035           | 1,459,273            |
| Board of Technical Professions         | 822,713             | 822,713             | 810,850             | 824,843              |
| Board of Veterinary Examiners          | 380,625             | 380,625             | 373,203             | 385,316              |
| Total                                  | \$ 38,524,265       | \$ 38,742,691       | \$ 37,110,741       | \$ 38,468,035        |

examinations, practical public accounting experience, internships, ethical standards, and continuing professional education and practice oversight for continued licensure. The Governor recommends expenditures of \$507,385 in FY 2024 and \$468,475 in FY 2025. All expenditures are from the Board of Accountancy Fee Fund. The recommendations for both FY 2024 and FY 2025 are higher than the amounts approved by the 2023 Legislature. The agency's outside counsel fees were recently increased by 15.4 percent, which will result in additional expenditures of \$8,000 in both years. The agency also requested supplemental expenditures of \$8,000 in FY 2024 and \$18,859 in FY 2025 for database fees. The approved budgets for FY 2024 and FY 2025 assumed that the agency would be completing a database conversion in FY 2023, resulting in a reduction in computer services fees. The database conversion has not occurred, so current costs for computer services were reinstated for FY 2024 and FY 2025 and the conversion costs are now included in FY 2025.

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

The mission of the Office of the State Bank Commissioner is to ensure the integrity of regulated providers of financial services through responsible and proactive oversight, while protecting and educating consumers. The agency is funded through assessments paid by state banks and trust companies, fees charged to money transmitters, and license fees from consumer credit providers, mortgage lending companies, and credit service organizations. The Governor recommends agency fee fund expenditures of \$13.3 million in both FY 2024 and in FY 2025. The Governor added \$196,181 in FY 2024 and \$232,055 in FY 2025 from the Bank Commissioner Fee Fund to finance 2.0 new Trust Examiner FTE positions. The recommended expenditures will provide additional specialization needed for the increasing complexity of trust examinations for business structures, operations, regulations, and compliance. The increased funding will also finance salary adjustments for anticipated staff promotions. The recommended expenditures will allow the agency to maintain the equitable regulation of trust companies/departments, savings and loan associations, money transmitters, and suppliers of mortgage and consumer credit. The Governor recommends 107.00 FTE positions and 7.00 non-FTE unclassified permanent positions in each fiscal year.

### **Board of Barbering**

The mission of the Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of barber statutes; to ensure that only qualified and well-trained barbers are licensed; and to ensure that all barber shops are properly licensed for operation. The Governor recommends expenditures of \$215,371 in FY 2024 and \$221,576 in FY 2025. The recommendation includes an additional \$8,500 in FY 2024 and an additional \$10,200 in FY 2025 for increased costs for contractual testing services and travel. The budget recommendations will support 1.88 FTE positions in each fiscal year.

### **Behavioral Sciences Regulatory Board**

The mission of the Behavioral Sciences Regulatory Board is to protect the public from unlawful or unprofessional practitioners who fall under the Board's jurisdiction. The Board regulates the following professional groups: marriage and family therapists, social workers, psychologists, master's level psychologists, professional counselors, addictions counselors, and behavioral analysts. To fulfill its mission, the Governor recommends expenditures of \$1.2 million in both FY 2024 and FY 2025 from the agency's fee fund. Included in the FY 2025 recommendation is an additional 0.50 FTE position that will allow the Board to make a current 0.50 FTE position a full-time position. The additional position will assist with licensing procedures. The funding for the additional 0.50 FTE position will come from shifting \$24,000 from other operating expenditures to salaries and wages and will not require an increase to the expenditure limitation of the Board's fee fund for the additional half position. The recommendations will support 11.50 FTE positions in FY 2024 and 12.00 FTE positions in FY 2025.

### **Board of Cosmetology**

The mission of the Board of Cosmetology is to protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice. The agency's FY 2024 budget request matches the agency's approved expenditures from the agency fee fund of \$1.3 million. The Governor recommends expenditures of \$1.4 million for FY 2025, including enhanced expenditures of \$100,000. This

enhancement will fund contractual audit services and 1.00 FTE Information Technology Technician position to handle migration of a new licensing system. The Governor's recommendations will support 14.50 FTE positions in FY 2024 and 15.50 FTE positions in FY 2025.

## **Department of Credit Unions**

The mission of the Department of Credit Unions is to protect Kansas citizens from undue risk by assuring safe and sound operation of state-chartered credit unions. The agency plans to perform 38 exams of state-chartered credit unions in FY 2024 and in FY 2025 that will allow all credit unions to be examined within the 18-month examination requirement. The agency is funded through tiered fees assessed biannually on credit unions. The Governor recommends agency fee fund expenditures of \$1.4 million in both FY 2024 and FY 2025. The recommendation will support 12.00 FTE positions in both fiscal years. The recommendations for FY 2024 and FY 2025 include enhanced expenditures for additional travel to facilitate advanced training of agency staff in the areas of information technology, Regulation E, agricultural and commercial lending, consumer financial protection, and fraud.

## **Board of Pharmacy**

The mission of the Kansas Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and registered. The Governor recommends revised expenditures from all funding sources of \$4.3 million for FY 2024 and \$4.1 million for FY 2025. Included in the FY 2025 recommendation, is a supplemental increase totaling \$151,715 from the Board's fee fund to fund an additional 1.00 FTE Assistant Director position within the Compliance Division.

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



## Executive Branch Elected Officials

### Office of the Governor

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

| Office of the Governor          |                      |                      |
|---------------------------------|----------------------|----------------------|
| Reportable Expenditures:        | Gov. Rec.<br>FY 2024 | Gov. Rec.<br>FY 2025 |
| Governor's Office               | \$ 3,171,765         | \$ 3,283,769         |
| Governor's Residence            | 55,747               | 56,112               |
| Lt. Governor's Office           | 173,138              | 179,353              |
| Hispanic & Latino Amer. Affairs | 170,494              | 171,337              |
| African American Affairs        | 160,350              | 160,787              |
| Disability Concerns             | 165,621              | 165,575              |
| Native American Affairs         | 142,299              | 142,736              |
| Governor's Grants Program       | 48,380,796           | 49,571,336           |
| Office of Recovery              | 4,847,996            | 4,560,600            |
| Total--Reportable Exp.          | \$ 57,268,206        | \$ 58,291,605        |
| Funding:                        |                      |                      |
| SGF--Agency Operations          | \$ 4,039,414         | \$ 4,159,669         |
| SGF--Dom. Violence Prev. Gnts.  | 15,604,374           | 21,095,375           |
| SGF--Child Advocacy Centers     | 3,255,168            | 4,246,433            |
| SGF--CASA Grant                 | 595,334              | 1,229,368            |
| Subtotal--SGF                   | \$ 23,494,290        | \$ 30,730,845        |
| Special Revenue Funds           | 103,860              | 104,985              |
| Other Federal Funds             | 33,670,056           | 27,455,775           |
| Total--Funding                  | \$ 57,268,206        | \$ 58,291,605        |

For FY 2024, the Governor recommends reportable expenditures totaling \$57.3 million from all funding sources, including \$23.5 million from the State General Fund, \$103,860 from special revenue funds, and \$33.7 million from various federal funds. For FY 2025, the Governor recommends expenditures totaling \$58.3 million from all funding sources, including \$30.7 million from the State General Fund, \$104,985 from special revenue funds, and \$27.5 million from various federal funds.

**Governor's Office.** The Governor's Office program includes expenditures for the Governor and supporting staff, including the Chief of Staff, Constituent Services, and the Chief Legal Counsel. For FY 2024, the

Governor recommends expenditures totaling \$3.2 million, all from the State General Fund, which will support 29.00 FTE positions. The 2023 Legislature approved an additional 6.00 FTE positions from FY 2023 levels to enhance staffing for communications, governmental affairs, as well as support staff. For FY 2025, the Governor recommends total expenditures of \$3.3 million, all from the State General Fund and will fund the same 29.00 FTE positions.

**Cedar Crest.** This program supports the residence of the Governor. For FY 2024, the Governor recommends expenditures totaling \$55,747 in FY 2023 and \$56,112 in FY 2025, all from the State General Fund. This program supports a 0.50 FTE position in both years.

**Lieutenant Governor.** This program supports the Office of the Lieutenant Governor. For FY 2024, the Governor recommends expenditures totaling \$173,138, and \$179,353 in FY 2025, all from the State General Fund. This program supports 2.00 FTE positions in both years.

**Liaison Commissions.** This program houses the Commission on Native American Affairs, Commission on African American Affairs, Commission on Hispanic and Latino American Affairs, and the Commission on Disability Concerns. For FY 2024, the Governor recommends expenditures totaling \$638,764 from the State General Fund which will support 6.00 FTE positions. For FY 2025, the Governor recommends expenditures totaling \$640,435 from the State General Fund. In both fiscal years, the staffing levels include 2.00 FTE administrative assistant positions and 1.00 FTE Executive Director for each of the four commissions, for a total of 6.00 FTE positions.

**Office of Recovery.** The Governor's recommendations include expenditures totaling \$4.8 million in FY 2024 and \$4.6 million in FY 2025 from the federal American Rescue Plan Act—State Fiscal Recovery Fund, including 12.00 FTE positions, as well as consultant support. The Office is responsible for the oversight of all ARPA SFRF project funding in Kansas. All ARPA-SFRF allocations from the federal government may be used for projects approved on or after December 29, 2022. However, these funds must be obligated by December 31, 2024, and expended by December 31, 2026.

**Governor's Grants Program.** The Governor recommends FY 2024 expenditures totaling \$48.4 million from all funding sources, including \$19.5 million from the State General Fund and \$28.9 million from federal funds. For FY 2025, expenditures totaling \$49.6 million from all funding sources is recommended for reportable expenditures, including \$26.6 million from the State General Fund \$23.0 from federal funds. Included in the FY 2025 recommendation are enhancements totaling \$7.6 million from the State General Fund, including \$5.9 million for domestic violence and sexual assault programs and subgrantees, \$1.1 million for Child Advocacy Centers, and \$634,000 for Court-Appointed Special Advocate programs. These additional state funds are needed to offset projected substantial federal award reductions to the federal Victim of Crime Act Victim Assistance grant program.

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

## **Attorney General**

The Attorney General is a constitutionally elected officer of the state's Executive Branch of government and is responsible for defending the legal interests of the State of Kansas in all actions and proceedings, civil and criminal. Key responsibilities of the office include enforcement of the state's Consumer Protection, Charitable Solicitations, Charitable Trust, and False Claims Acts. The agency also houses the Office of the Inspector General, which provides oversight and accountability of the state Medicaid program, the MediKan program, and the Children's Health Insurance Program. Coordination of the Crime Victims Compensation Board and the Child Death Review Board are also major agency responsibilities.

The FY 2024 revised budget totals \$81.7 million from all funding sources, including \$10.7 million from the State General Fund, which will support 195.50 FTE and 2.68 non-FTE unclassified permanent positions. The Governor's recommendation includes a \$600,000 transfer from the State General Fund to the Medicaid Fraud Prosecution Revolving Fund of the Attorney General's office. Medicaid fraud prosecution is funded by state recoveries and federal funds. Revenues to the state recovery fund have not been sufficient to sustain the federal match requirement, which enables the agency to receive approximately \$2.0 million in federal funds annually. The Governor recommends supplemental funding of \$1.0 million from the State General Fund for litigation of natural gas price issues that occurred during storm Uri in 2021. The Governor also recommends \$14,239 from the State General Fund for 1.00 Accounting Specialist FTE position. The revised FY 2024 recommendation also includes \$185,789 from agency fee funds to support 2.00 FTE positions, one in Victim Services and one for the Child Death Review Board.

The recommendation for the Attorney General for FY 2025 is \$46.6 million from all funds, including \$9.9 million from the State General Fund, which will support the same amount of FTE and non-FTE unclassified permanent positions as in FY 2024. The recommendation includes a \$600,000 transfer from the State General Fund to the Medicaid Fraud Prosecution Revolving Fund. The Governor also recommends a total of 3.00 FTE positions at a cost of \$251,288 from all funding sources, with 59,673 from the State General Fund. The positions include 1.00 position for Victim Services, 1.00 position for the Child Death Review Board, and 1.00 Accounting Specialist position. The Governor's recommendation also includes \$300,000 from the State General Fund for the Victim Information and Notification Everyday system because the Attorney General will have to start paying for its use in FY 2025. In the past system use was paid for by the Kansas Department of Health and Environment with grant funds that will no longer be available.

## **Insurance Department**

The mission of the Insurance Department is to protect the insurance consumers and investors of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations

transacting the business of insurance and issuing securities in the state, and to promote integrity and full disclosure in financial services. This mission is accomplished by assuring fair, affordable, accessible, and competitive insurance and securities markets and fostering capital formation. For FY 2024, the Governor recommends expenditures totaling \$38.8 million and for FY 2025 recommends \$39.5 million all from agency fee funds. These recommendations will finance 135.25 FTE positions in both FY 2024 and FY 2025.

## Secretary of State

The mission of the Office of the Secretary of State is to serve as the custodian of official government documents for the State of Kansas. The primary duties of the office are to register corporations doing business in the state; supervise and provide assistance to local election officers in all elections; oversee the Help America Vote Act (HAVA); and administer the State Uniform Commercial Code. The Secretary of State also appoints notaries public, maintains a registry of trademarks, and supervises the engrossing of all legislative acts and compilation of *The Session Laws of Kansas*.

For FY 2024, the Governor recommends expenditures totaling \$12.3 million, including \$4.7 million from the State General Fund, which will support 38.45 FTE and 2.00 non-FTE unclassified permanent positions. The 2023 Legislature appropriated the \$4.7 million for reimbursing county election offices for election costs associated with conducting the Presidential Preference Primary election to be held on March 19, 2024, according to 2023 SB 2053. For FY 2025, the Governor recommends \$7.0 million from all funding sources, which will support 39.45 FTE positions and 2.00 non-FTE unclassified permanent positions. The FY 2025 recommendation does not include any State General Fund appropriations. The recommendation includes enhanced expenditures for 1.00 Elections Data Analyst FTE position. The position will analyze and produce election data for the growing volume and types of data requests the agency receives. The position will also assist with conducting postelection year procedural audits.

## State Treasurer

The State Treasurer is responsible for the timely receipt and deposit of all monies, excluding those of KPERS,

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

The Unclaimed Property Program administers disposition of the Unclaimed Property Act which provides that the State Treasurer takes possession of specified types of abandoned intangible property, becomes the custodian in perpetuity, and attempts to return the property to the rightful owner. The agency estimates that it will return approximately \$23.6 million in unclaimed property in both FY 2024 and FY 2025. The Cash Management Program receives money collected by all state agencies, verifies the amounts received, and deposit checks and cash daily to the state's bank accounts.

The Governor recommends expenditures from all funding sources of \$84.0 million in FY 2024 and \$145.4 million in FY 2025. The 2023 Legislature added \$2.0 million from the State General Fund in FY 2024 to create the Alternatives to Abortion Program. The only other State General Fund budgeted for FY 2024 is \$10,136 that was reappropriated from FY 2023. This represents the remaining amount out of the original \$52.0 million appropriated in FY 2023 that was unable to be invested in United States Treasury bills. This funding will eventually be used to retire water supply storage debt for Milford and Perry reservoirs. The agency requests 39.80 FTE positions for both FY 2024 and FY 2025.

The agency is authorized to receive a State General Fund transfer of up to \$720,000 for the KIDS Matching Grant Program. This program allows up to 1,200 applicants whose income is no more than 200.0 percent of the federal poverty level to receive up to \$600 in matching grants for participating in the Learning Quest Program. The agency estimates that \$405,000 will be needed from the State General Fund transfer to fund the estimated obligations of this program in FY 2024, which is a decrease of \$45,000 from the approved

budget. The Governor recommends transferring \$450,000 from the State General Fund to fund the obligations of the KIDS Matching Grant Program in FY 2025. The Governor recommends the transfer of \$50,000 from the Postsecondary Education Savings Expense Fund to fund the operations of the ABLE Savings Program in both FY 2024 and FY 2025.

The 2023 Legislature approved transferring \$50.0 million from the State General Fund to the Build Kansas Matching Grant Fund in FY 2024 to finance matching funds for communities for the Bipartisan Infrastructure Law (BIL) formula for competitive grant programs. The Legislature also authorized the transfer of \$55.0 million from the State General Fund in each of the next three fiscal years to fund this initiative through FY 2027. The State Finance Council is authorized to increase the State General Fund transfer amount in any fiscal year through FY 2027, however the total amount transferred cannot exceed \$215.0 million over the life of the program. The Governor recommends expenditures from the Build Kansas Matching Grant Fund of \$50.0 million in FY 2024 and \$55.0 million in FY 2025.

The 2022 Legislature approved appropriation language that transfers amounts from the State General Fund to the STAR Bonds Food Sales Tax Revenue Replacement Fund that will hold STAR bond districts harmless from the elimination of the state sales tax rate for food and food ingredients over a three-year period beginning with a 2.5 percent reduction effective on January 1, 2023.

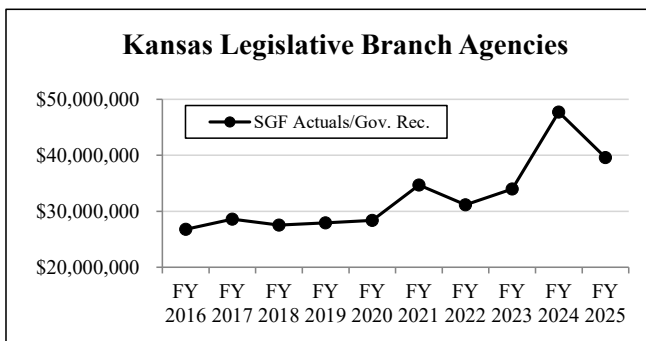
The Governor recommends expenditures of \$3.0 million from the STAR Bonds Food Sales Tax Revenue Replacement Fund in FY 2024 to hold STAR bond districts harmless from lowering the state sales tax rate on food and food ingredients. Correspondingly, the

transfer from the State General Fund to the STAR Bonds Food Sales Tax Revenue Replacement Fund was reduced by \$4.0 million in FY 2024, from \$7.0 million to \$3.0 million as the estimate of sales of food and food ingredients occurring in STAR bond districts were lowered. The Governor recommends moving up the elimination of the state sales tax rate on food and food ingredients to April 1, 2024, which will require expenditures of \$7.3 million from the STAR Bonds Food Sales Tax Revenue Replacement Fund in FY 2025. The Governor recommends transferring \$7.3 million from the State General Fund to the STAR Bonds Food Sales Tax Revenue Replacement Fund which will hold STAR bond districts harmless from the earlier elimination of the state sales tax rate on food and food ingredients.

The Governor recommends 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 LAVTRF transfer is distributed to local governments for property tax relief based on population (65.0 percent) and valuation (35.0 percent). The last LAVTRF transfer occurred in FY 2003, and under current law, is set to resume in FY 2026. However, the Legislature has routinely suspended the transfers and then extends the future fiscal year that the transfers will resume in appropriation bills. The Governor recommends the State General Fund transfer to the LAVTRF be set at a total of \$54.0 million in FY 2025 (half on July 15, 2024 and half on January 15, 2025). This recommendation also increases expenditures out of the State Treasurer's budget by that same amount. The Governor also recommends setting the LAVTRF transfer at \$54.0 million in future fiscal years. A complete explanation of Governor's tax policy recommendations can be found in the State General Fund Revenue Adjustment section of this volume.

## Legislative Branch Agencies

The Legislative Branch agencies are comprised of the Legislature, the Legislative Coordinating Council, the Legislative Research Department, the Legislative Division of Post Audit, and the Office of the Revisor. For FY 2024, the Governor recommends total expenditures of \$47.7 million, all from the State General Fund. For FY 2025, the Governor recommends total expenditures of \$39.6 million, all from the State General Fund. The Governor has recommended each Legislative agency request as approved by the Legislative Coordinating Council.



### Legislative Coordinating Council

The Legislative Coordinating Council (LCC) manages the delivery of administrative services on behalf of the Legislature. Members of the Council receive reimbursement for travel expenses when attending LCC meetings. The primary expense in this budget is for Legislative Administrative Services, with salaries and operating expenses for 8.00 FTE positions. The Governor recommends expenditures totaling \$833,600 in FY 2024, all from the State General Fund. For FY 2025, the Governor recommends total expenditures of \$771,397, all from the State General Fund.

### Legislative Research Department

The Legislative Research Department provides research and fiscal analysis for the Kansas Legislature. The Governor recommends expenditures totaling \$5.5 million in FY 2024. For FY 2025, the Governor recommends expenditures totaling \$5.2 million, all from the State General Fund. These recommendations will fund 41.00 FTE positions each year.

### Legislature

The Legislature's budget finances legislators' compensation, as well as temporary legislative session staff. Also included in this budget are the costs to run the Kansas Legislative Information Services System, which includes the website for the Legislature and the streaming of legislative meetings on the web. For FY 2024, the Governor recommends expenditures totaling \$33.3 million, all from the State General Fund. For FY 2025, expenditures totaling \$25.4 million are recommended, all from the State General Fund. These recommendations will finance 56.00 FTE positions in each fiscal year.

Based upon an October 2023 recommendation by the Legislative Compensation Commission, which was authorized by the 2023 Legislature in SB 229 and led by former state lawmakers, the Governor's recommendation for FY 2025 includes \$3.1 million from the State General Fund that will raise the base salary of Kansas House of Representatives and Senate members of the Legislature to approximately \$43,000 per year. This pay increase represents approximately a 50.0 percent increase for most Kansas legislators. The law allows the Legislature to reject the new pay rates no later than 30 days after the start of a legislative session through a concurrent resolution. The concurrent resolution would be required to have the Commission meet within 14 days of the concurrent resolution's adoption and submit another compensation and salary rate plan prior to 30 days after adoption of the concurrent resolution. The Legislature has until Sine Die to reject the second submitted compensation and salary rate. If the second compensation and salary rate is also rejected, the most current rate would remain in effect.

### Legislative Division of Post Audit

The Legislative Division of Post Audit is the audit agency of the Kansas Legislature. For FY 2024, the Governor recommends expenditures totaling \$3.5 million from the State General Fund. For FY 2025, expenditures totaling \$3.5 million are recommended from the State General Fund. The recommendations will fund 26.00 FTE positions each year.

## **Revisor of Statutes**

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

Annotated. For FY 2024, a total of \$4.6 million from the State General Fund is recommended. For FY 2025, \$4.8 million in expenditures from the State General Fund is recommended. Each year, the recommendations will fund 33.50 FTE positions.

## Judicial Branch Agencies

### Judiciary

The seven-member Supreme Court, Kansas' highest court, is charged with the supervision of the state's unified court system. The 14-member Court of Appeals is an intermediate appellate court and has jurisdiction over all appeals for the district courts, except appeals from a district magistrate judge and direct appeals to the Supreme Court. The state has 31 judicial districts, 182 district court judges, and 87 magistrates. One district judge can serve several counties in sparsely populated areas. In more densely populated counties, a district can have multiple judges.

KSA 75-3718 requires the Governor to submit the Judicial Branch budget to the Legislature without recommendation. In FY 2024, the Judiciary is requesting revised expenditures of \$196.1 million from all funding sources, of which \$183.9 million is from the State General Fund and \$6.2 million is from the Judicial Branch Docket Fee Fund. For FY 2025, the Judiciary requests expenditures of \$222.5 million from all funding sources, of which \$211.4 million is from the State General Fund and \$53,724 is from the Judicial Branch Docket Fee Fund. The Judicial Branch request will fund 2,002.00 FTE positions and 8.50 non-FTE unclassified permanent positions in FY 2024 and 2,042.00 FTE positions and 8.50 non-FTE unclassified permanent positions in FY 2025.

The Judiciary requests approximately \$14.4 million, including \$12.3 from the State General Fund, in FY 2025 above the base request. The requests from the

State General Fund include \$5.9 million for pay increases for nonjudicial employees; \$100,000 to increase Access to Justice grants; \$250,000 for Appellate Courts to allow parties to upload digital evidence; \$1.3 million for hardware, software, and cybersecurity expenditures; \$4.5 million for \$40.00 FTE positions to expand administrative support staffing; \$250,000 for professional consulting services to implement various committee recommendations, including alterations to court records systems; and \$80,000 to resume regional judge and non-judge trainings. The Judiciary also requests \$2.1 million from the National Criminal History Improvement Program Grants Federal Fund to begin migrating data and software associated with the Odyssey case management system to cloud storage and service platforms. As required by law, the Governor's budget recommendation includes the Judiciary's full funding request.

The 2014 Legislature created the Electronic Filing and Management Fund, which receipts the first \$1.5 million in annual docket fee revenues that began in FY 2022, for the sole purpose of creating and managing an electronic filing and centralized case management system. The Judiciary's request includes expenditures of \$116,055 from the Electronic Filing and Management Fund in FY 2024 and \$1.5 million in FY 2025. The electronic court project, Kansas eCourt, is expected to result in increased efficiencies through interconnected technology strategies which include efilings, centralized case management, and document management systems in addition to the ability to share work between districts.

#### Judiciary Operating Budget

|                                 | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Request | FY 2025<br>Request |
|---------------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| State General Fund              | \$ 110,454,531    | \$ 137,998,899    | \$ 172,534,073    | \$ 183,927,454     | \$ 211,404,715     |
| Judicial Branch Docket Fee Fund | 25,903,739        | 15,341,256        | 3,692,863         | 6,163,429          | 53,724             |
| Nonjudicial Salary Funds        | 920,713           | 1,736,113         | 214,183           | 222,524            | 204,517            |
| Electronic Filing & Management  | 6,818,717         | 4,021,538         | 5,520,023         | 116,055            | 1,500,000          |
| Child Support Enforcement       | 935,234           | 780,560           | 449,986           | 825,507            | 828,891            |
| Correctional Supervision Fund   | 1,263,490         | 824,207           | 1,032,311         | 704,912            | 719,387            |
| Federal Funds                   | 6,914,668         | 567,806           | 1,366,544         | 2,556,974          | 5,972,516          |
| Permanent Family                | 643,184           | 677,292           | 394,280           | 395,101            | 420,158            |
| Judicial Branch Education       | 84,161            | 190,653           | 201,276           | 238,895            | 244,086            |
| Other Funds                     | 932,627           | 961,967           | 887,934           | 993,447            | 1,118,910          |
| Total                           | \$ 154,871,064    | \$ 163,100,291    | \$ 186,293,473    | \$ 196,144,298     | \$ 222,466,904     |

## **Judicial Council**

The Judicial Council was created in 1927 to review the volume and condition of business in the courts, the method of court procedure, the time between the initiation of litigation and its conclusion, and the condition of dockets compared to finished business at the close of the term. The Council also recommends legislation based on its findings and prepares and publishes numerous documents for use by the legal community. The Council is part of the Judicial Branch, and as such, the Governor does not make

recommendations for its budget. The agency has requested a revised budget totaling \$721,018 in FY 2024 and \$727,676 in FY 2025, all from the State General Fund. Both the FY 2024 and FY 2025 budget requests will fund 5.00 FTE positions. Prior to FY 2024, the Council and its independent commissions were funded from special revenue fee funds. The Legislature passed, and the Governor signed, 2022 HB 2131, which redirected Judicial Council fees to the State General Fund beginning in FY 2024. As a result, all fee fund expenditures were replaced with an annual State General Fund appropriation.

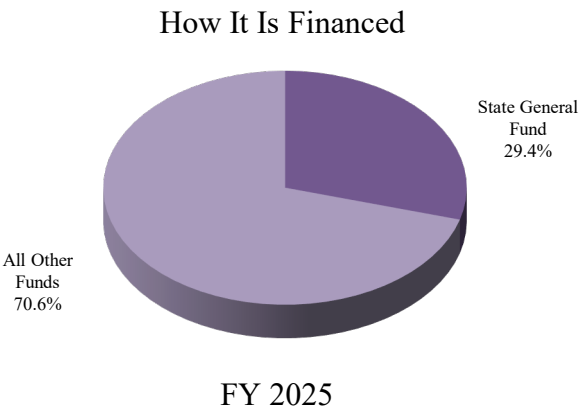


Human Services

# Human Services Summary

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

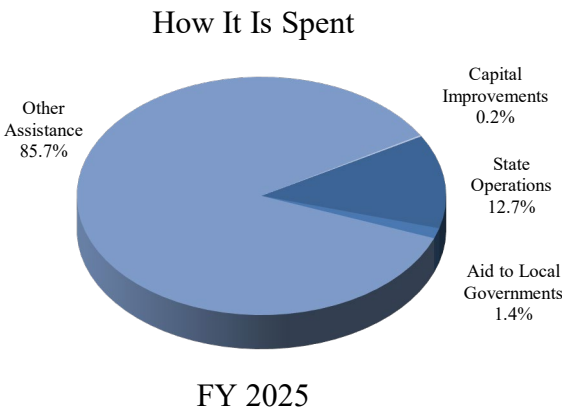
The Governor recommends expenditures totaling \$8.7 billion in FY 2024, of which \$2.9 billion is from the State General Fund. For FY 2025 a total budget of \$9.1 billion is recommended, of which \$2.7 billion is from the State General Fund. For FY 2024, the Human Services function includes 7,597.36 positions, including 7,244.28 FTE positions and 353.08 non-FTE unclassified permanent positions. A total of 7,525.36 positions are included in the budget for FY 2025, which includes 7,252.28 FTE positions and 273.08 non-FTE positions.



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

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

Required spending by the state for major health or social service federal programs, including Medicaid, Temporary Assistance to Needy Families and foster care, is estimated through the Human Services Consensus Caseload process. The budget includes total caseload expenditures of \$5.0 billion from all funding sources in FY 2024, including \$1.5 billion from the State General Fund. For FY 2025, total caseload expenditures are \$5.1 billion, with \$1.5 billion from the State General Fund.



The Governor’s budget for Human Services includes providing resources to expand Medicaid beginning January 1, 2025. For FY 2025, expenditures of \$715.0 million from all funds are included for Medicaid expansion, with \$30.7 million from the State General Fund. However, the expansion of Medicaid will generate additional State General Fund savings of \$92.5 million in FY 2025 due to a temporary federal incentive that will enhance the state’s federal Medical Assistance Percentage rate by 5.0 percentage points. This incentive makes the net cost of Medicaid expansion in FY 2025 a savings of \$61.8 million from the State General Fund.

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## Department for Children & Families

The Governor's recommendations for the Department for Children and Families (DCF) total \$1.0 billion for FY 2024 and \$923.4 million for FY 2025. These recommendations include State General Fund expenditures totaling \$436.7 million in FY 2024 and \$436.3 million in FY 2025. The recommended budget includes salaries and wages for a total of 2,556.83 FTE positions in FY 2024 and FY 2025, along with 99.00 non-FTE Unclassified Permanent positions in FY 2024 and 34.00 in FY 2025. Of the FY 2024 expenditures recommended for DCF, \$651.0 million finances assistance payments to individuals or to vendors who provide services to individuals in need. For FY 2025, assistance payments total \$627.8 million. The recommendation for state operations in FY 2024 totals \$374.9 million, including the staffing costs for coordinating social services, administering DCF area offices and associated branch offices, and providing vocational rehabilitation services to agency clients. The recommendation for state operations in FY 2025 totals \$295.7 million. The primary reasons for the decrease in state operations and assistance is a reduction in contractual services for child care development funding and energy assistance related to the pandemic.

**Supplemental & Enhanced Funding Recommendations.** For FY 2024, the Governor recommends an increase of expenditures of \$200,000 from all funding sources for Temporary Assistance for Needy Families (TANF) caseloads and an increase of \$8.7 million from all funding sources, including \$2.8 million from the State General Fund for agency adjustments and changes to Foster Care caseloads. For FY 2025, the Governor recommends enhanced funding for agency programs of \$58.0 million from all funding sources, including \$28.8 million from the State General Fund. These recommendations include consensus caseload adjustments.

The following are recommendations for enhanced funding recommended by the Governor for FY 2025. The Governor recommends enhanced funding of \$17.0 million from all funding sources, including \$8.5 million from the State General Fund to acquire and/or develop a new system compliant with federal Comprehensive Child Welfare Information System (CCWIS) requirements to replace the existing legacy systems:

Family and Child Tracking System, Kansas Initiative Decision Support, Kansas Intake/Investigation Protection System, National Youth in Transition Database, and Statewide Contractor Reimbursement Information and Payment Tracking System. DCF is currently utilizing funding allocated in the current budget for the selection and subsequent execution of the planning feasibility project required by federal and state law to set a course for DCF to acquire a new CCWIS system. The new system will significantly improve access to data and improve the timeliness of decisions addressing critical needs in the current systems. The planning project is required to secure enhanced federal financial participation at 50.0 percent for development, implementation, and operating costs. This enhancement will continue until FY 2028, and for FY 2029 the DCF State General Fund will be adjusted for on-going maintenance.

The Governor recommends enhanced funding of \$2.7 million from all funding sources, including \$569,934 from the State General Fund to cover case load increases and additional expenditures for Pre-Employment Transition Services (Pre-ETS) caseload. The regular assistance caseload has been increasing and will exceed the budget amount without additional funding in FY 2025. In addition, the required level of Pre-ETS spending, which is a subset of this caseload, has not complied with federal guidelines. DCF's federal partners have notified the agency that they need to increase expenditures in this area to continue to receive the federal Vocational Rehabilitation (VR) grant. The additional funds will be used to fund caseload growth and cost increases within the DCF adult population along with regulation requirements that 15.0 percent of all dollars spent in VR must be set aside for expenditures for the recipients in the age group of 14-21. For VR to be able to draw down funds from the federal grant to meet this initiative, additional State General Fund dollars are needed to continue to serve Kansas youth with disabilities at the appropriate spending level to be in accordance with federal regulations while not adversely affecting the adult population.

The Governor recommends enhanced funding of \$500,000 from the State General Fund to fund the

expansion of Foster Adopt Connect (FAC) into the Wichita region. This will provide core services and add programming based on the unique needs of the community. The core services which will be provided are advocacy for children and parent needs, support/training, service coordination, educational guidance, and behavioral intervention. In the initial year, FAC will utilize this funding to assist with lease agreements and start-up costs to establish a location in the Wichita Region, staff will be hired, trained and able to offer core services during the initial year. In future years this ongoing funding will continue to support the core services and allow the additional community specific programs to be added such as Kinship Navigation, Fostering Prevention, Extreme Family Finding, Clinical Services and Community Connections YouThrive. FAC will also be able to offer behavioral intervention services more broadly.

The Governor recommends enhanced funding of \$1.6 million from all funding sources, including \$766,794 from the State General Fund to increase funds for administrative operating expenses. DCF incurs a variety of operating costs in the day-to-day administration and operation of the agency. For some of these costs, the agency has some control and influence in the amount of these expenses while for others, there are no options but to incur increases in costs as they occur. With increased inflation in recent years these costs have increased more than can be covered internally. Without the additional funding, these increases would need to be covered by increasing salary shrinkage, thus reducing the budget available for staffing. DCF has been able to manage costs in prior years and fund the increase in the budget year with reappropriations.

The Governor recommends enhanced funding of \$1.1 million from the Children's Initiatives Fund to provide ongoing maintenance and support for a Workforce Registry which was initially developed using CCDF Pandemic Relief funds. This registry assists in the tracking for education progression, facilitates improvement of supply and quality of child care services, and assists in the assessment and development of child care provider's professional development. The Workforce Registry has been established by the Kansas Children's Cabinet and Trust Fund (KCCTF) with funds transferred by DCF. The additional funds will also be transferred to KCCTF to support this agreement with DCF. Children's Initiatives Fund is recommended

for ongoing costs to reduce the administrative expenditures of the CCDF federal funds in future years.

The Governor recommends reduced funding of \$3.5 million from the State General Fund by offsetting the State General Fund with Title IV-E federal funding for foster care maintenance payments. On September 28, 2023 the Administration for Children and Families issued a final rule amending the regulations at §1355.20 to allow title IV-E agencies to claim Title IV-E federal financial participation for the cost of foster care maintenance payments on behalf of an otherwise eligible child who is placed in a relative or kinship licensed or approved foster family home when the agency uses licensing or approval standards for relative or kinship foster family homes that differ from the standards used for non-relative foster family homes. Relative or kinship placements are state funded, whereas the new policy will make many of these placements eligible for federal Title IV-E matching funds. This new rule will allow placement rates for licensed/approved relative and kinship homes to parallel family foster homes. With the increase in claimable placements, the Title IV-E Administration participation rates are also expected to increase. DCF estimates that 80.0 percent of relative/kin homes will meet the new licensing standards when developed. This will culminate in a \$3.5 million surplus for the agency. The savings directly related to the foster care program was returned during the Fall Consensus Caseload process.

The Governor recommends enhanced funding of \$1.0 million from the State General Fund to increase base funding to the Centers for Independent Living (CILs) from \$3.3 million to \$4.3 million to give adequate and stable funding needed to provide mandated and core services to individuals with disabilities. The increase in funding will be divided equally between the ten CILs to serve an additional 1,000 individuals. This funding is needed for the CILs to continue to develop and provide mandated services and opportunities across the state of Kansas for all people with disabilities while being responsible to individual community needs.

The Governor recommends one-time enhanced funding of \$15.0 million from the State General Fund for sustainability grants and workforce support. Over the course of the pandemic, over \$283.0 million in federal funding was provided to child care providers to offset the operational costs of providing care during pandemic

disruptions. These grants provided a financial lifeline to many providers that were teetering on the brink of closure. While some stability has been brought to the sector, leaders now fear that the cliff created by these federal funds will cause providers to close without additional financial support. In many cases, providers used these funds to cover salaries for workers and cover enrollment fees normally charged to families. Thus, the ending of this funding could increase costs for families and eliminate wage supports provided to the workforce. A round of state-level funding to support the operation and wages of these workers could help keep facilities open, increase wages for workers, and ensure slots exists for working families. This funding will be critical for home-based providers as other state-level programs that provide direct support, like the Accelerator Grants, are not available to this sector of the child care field. The interagency group of the Kansas Department of Health and Environment, DCF, the Kansas Children's Cabinet and Trust Fund, and the Governor's Office estimates that this funding will provide 3,500 providers with a \$4,285 grant in FY 2025. This cost projection was based on the utilization of the final round of Sustainability Grants administered by DCF.

As part of the interagency group recommendation of Kansas Department of Health and Environment, DCF, the Kansas Children's Cabinet and Trust Fund, and the Governor's Office, the Governor recommends enhanced funding of \$3.2 million from the State General Fund to replace Children's Initiatives Fund for Family Preservation. The Children's Initiatives Fund will be used to fund the Workforce Registry, to provide incentives for specialty care (Baby Steps Pilot), and to provide business sector incentives for child care.

The Governor recommends enhanced funding of \$1.1 million from the State General Fund to assist in establishing and supporting Family Resource Centers (FRCs) statewide. FRCs provide support to families and communities by providing, identifying, and accessing services for families to reduce the likelihood of child abuse and neglect by following research-based Strengthening Families Protective Factors. FRCs are a desired community engagement strategy for states to support thriving families and prevent the need for unnecessary formal child welfare involvement. They may be community-based, school-based, library-based, or have other fixed or mobile site options. This additional funding will allow DCF to continue to

support the nine FRC sites that were established and are funded through FY 2024 with federal funding which will be ending September 30, 2024.

The Governor recommends enhanced funding of \$6.8 million from all funding sources, including \$2.6 million the State General Fund to maximize the match for federal Child Care Development Funds (CCDF). The purposes of CCDF are to provide access to childcare so that parents can work and/or attend school or other training. The research is clear that poverty is the single greatest threat to a child's well-being. Families with low incomes can face significant challenges as they attempt to navigate education and employment while finding quality early care and education that supports children's development and meets families' needs. The general pattern has been to focus programs on adults or focus programs on children, resulting in fragmented approaches that leave one or the other behind. The Administration for Children and Families is committed to a whole family approach that focuses on addressing the needs of both children and their parents to help break the cycle of poverty.

The Governor recommends enhanced funding of \$1.0 million from the State General Fund for Post-Adoption Services to prevent disruption and removal of children. Of all the children adopted through DCF between the fiscal years 2003 and 2021, 8.3 percent have been removed subsequent to finalization of the adoption. The average length of time between adoption finalization and the subsequent removal is approximately 69 months. There has been an average of 93 post-adoption removals per year since FY 2015. Of these removals, 71.0 percent have occurred in the sixth year or later following adoption. As the child ages, more directed and supportive services are needed to address potential problems which could result in removal of the child from the adoptive home. Families receive post-adoption services initially. However, additional services are needed by these children as they approach adolescence. In many cases, there are not services specifically targeted to adopted children reaching adolescence several years after the adoption has been finalized. This funding will allow the establishment and issuance of grants to specifically address adopted children at risk of removal. These services could include counseling and other supports specific to adopted adolescents in an effort to maintain the family. In addition, DCF's federal partners require states to spend state funds on post-adoption as part of

the state's maintenance of effort (MOE). The state is currently under the MOE amount and at risk of a reduced federal award. This funding will allow the state to meet the MOE.

## Economic & Employment Assistance

**Welfare Reform.** The federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 replaced the original welfare program, Aid to Families with Dependent Children. The new law ended the statutory entitlement to assistance and instituted a five-year lifetime eligibility limit. The new Temporary Assistance for Needy Families Program, illustrated in the table below, provides financial assistance to poor families with dependent children based on income and family size. Families with income less than 19.0 percent of the federal poverty level (as set by the state) may qualify for assistance. All families receiving Temporary Assistance to Families, the state's version of TANF, are eligible for Medicaid. Welfare reform also gave Kansas more flexibility to design public assistance programs, but it also added reporting requirements on the state, mandated child support enforcement procedures, and established work requirements for those families receiving cash assistance.

| <b>Temporary Assistance to Needy Families</b><br>(Dollars in Millions) |                |                |                |                |
|--|----------------|----------------|----------------|----------------|
|  | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> |
| Beginning Balance  | \$ 54.9        | \$ 58.0        | \$ 62.5        | \$ 59.3        |
| Revenue:   |                |                |                |                |
| Federal TANF Grant   | 101.5          | 101.5          | 101.5          | 101.5          |
| TANF Pandemic Funds  | 5.1            | 0.6            | --             | --             |
| Federal Fund Reconciliation  | 2.6            | --             | --             | --             |
| Total Revenue Available  | \$164.0        | \$160.0        | \$164.0        | \$ 160.8       |
| Transfers:   |                |                |                |                |
| Social Services Block Grant  | (10.1)         | (10.1)         | (10.1)         | (10.1)         |
| KS Preschool Program KSDE  | (4.1)          | (4.1)          | (4.1)          | (4.1)          |
| Project Impact   | (0.2)          | (0.2)          | (0.2)          | (0.2)          |
| Expenditures:  |                |                |                |                |
| Administration   | 3.2            | 3.4            | 4.1            | 3.9            |
| Program Staff  | 8.9            | 8.5            | 9.3            | 9.1            |
| Temp. Assistance for Families  | 15.1           | 9.4            | 9.7            | 9.0            |
| Domestic Violence Prevention   | 1.3            | 1.8            | 2.0            | 2.0            |
| Healthy Families   | 5.2            | 7.0            | 7.3            | 7.3            |
| Employment Services  | 2.2            | 2.2            | 2.1            | 2.1            |
| Children's Services  | 55.3           | 50.1           | 55.3           | 55.3           |
| KEES Project   | 0.4            | 0.6            | 0.4            | 0.4            |
| Total Expenditures   | \$ 91.6        | \$ 83.0        | \$ 90.2        | \$ 89.1        |
| Ending Balance   | \$ 58.0        | \$ 62.5        | \$ 59.3        | \$ 57.2        |

\* Totals may not add because of rounding.

The Temporary Assistance for Needy Families Program is funded from a \$101.5 million appropriation from the

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

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

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

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

In response to the pandemic in the spring of 2020, additional federal child care funding was made available to provide services to impacted families. These funds were used to provide child care assistance to families of health care workers and other medical personnel with incomes up to 250.0 percent of the Federal Poverty Level. During FY 2021, the program was expanded to additional job classifications including teachers. The Governor's recommendation provides the resources necessary to subsidize child care for an average of 11,957 children each month in FY 2024 and 12,264 children each month in FY 2025.

| Child Care  |                |                |               |           |                |
|-------------|----------------|----------------|---------------|-----------|----------------|
| Fiscal Year | Persons Served | Percent Change | Total (\$000) | Avg. Cost | Percent Change |
| 2015        | 12,779         | (11.4)         | 49,493        | 322.75    | 1.9            |
| 2016        | 11,214         | (12.2)         | 43,914        | 326.33    | 1.1            |
| 2017        | 10,578         | (5.7)          | 42,141        | 331.99    | 1.7            |
| 2018        | 9,263          | (12.4)         | 38,373        | 345.22    | 4.0            |
| 2019        | 8,823          | (4.8)          | 39,954        | 377.37    | 9.3            |
| 2020        | 10,104         | 14.5           | 51,815        | 427.35    | 13.2           |
| 2021        | 10,989         | 8.8            | 56,404        | 427.73    | 0.1            |
| 2022        | 11,733         | 6.8            | 63,648        | 452.06    | 5.7            |
| 2023        | 10,868         | (7.4)          | 61,512        | 471.66    | 4.3            |
| 2024        | 11,957         | 10.0           | 69,733        | 486.00    | 3.0            |
| 2025        | 12,264         | 2.6            | 73,584        | 500.00    | 2.9            |

**Temporary Assistance to Families.** In FY 2024 the Governor recommends \$9.2 million and in FY 2025 \$9.1 million to finance benefits for an average of 6,726 persons each month for FY 2024 and 6,653 for FY 2025. These recommendations match the human services consensus caseload group estimates for the Temporary Assistance to Families Program and are shown in the consensus caseload table in the Department for Aging and Disability Services section along with amounts from prior years. In addition to cash assistance, the TAF Employment Services Program assists adults receiving benefits in becoming self-sufficient through employment and community services. Employment services to these program recipients are provided chiefly through contractual agreements with community organizations and private companies. TAF Employment Services focus on work, but also offer opportunities for skill building and recognize that some recipients need to address barriers to employment before they can succeed in the workforce. Adults receiving cash assistance receive help with problems concerning child-care, alcohol or drug abuse, domestic violence and other factors that may affect family stability. The program also offers 12

months of transitional services to families leaving cash assistance with employment.

## Family Services

**Reintegration/Foster Care.** For FY 2024, an amount of \$298.0 million from all funding sources, including \$204.1 million from the State General Fund is recommended for foster care and family reintegration services, which concurs with the fall consensus caseload estimate. For FY 2025, the Governor recommends \$299.0 million from all funding sources, including \$198.6 million from the State General Fund, which includes the fall consensus caseload estimate. The Governor's recommendation for the current year represents an increase from the approved amount totaling \$8.7 million from all funding sources, including \$2.8 million from the State General Fund. Although, the number of children anticipated to be served in the foster care system is expected to continue to decrease, the intensity level of services is causing costs to be higher.

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

physical needs. For FY 2024, the Governor recommends \$52.2 million from all funding sources, including \$24.0 million from the State General Fund, for Adoption Support. For FY 2025, the Governor recommends \$53.0 million from all funding sources, including \$25.5 million from the State General Fund, for Adoption Support payments.

**Family Preservation.** The Governor's recommended budget provides \$12.0 million from all funding sources, including \$983,398 from the State General Fund, and \$3.2 million from the Children's Initiatives Fund in FY 2024. For FY 2025, the Governor's recommended budget provides \$12.0 million from all funding sources, including \$3.8 from the State General Fund to provide services to families at risk of having children removed from the home. The increase in the State General Fund expenditures offsets the reduction in Children's Initiatives Fund expenditures.

**Families First Prevention Services.** The Governor recommends an amount of \$25.0 million from all

funding sources, including \$13.6 million from the State General Fund for FY 2024 and \$22.9 million from all funding sources, including \$12.8 million from the State General Fund in FY 2025 for the Families First Program. The program provides prevention services to keep children and youth from entering foster care and out-of-home placement through approved evidence based or emerging programs in mental health, substance use, parent skill building and kinship navigation. This program has been developed based on the federal Family First Prevention Services Act (FFPSA) requirements which allow states to access IV-E funding for prevention services. DCF has awarded Families First Prevention Service grants to twelve community partners and stakeholders who provide approved evidence based or emerging programs in counties and communities statewide. The program also includes administrative expenses and a FFPSA Evaluation grant which assures there is statewide coordination of all FFPSA programs and that all grantees are adhering to the fidelity of their chosen models. Kansas was one of the first states to implement a Families First Program.



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## Department for Aging & Disability Services

The mission of the Kansas Department for Aging and Disability Services (KDADS) is to protect Kansans, promote recovery and support self-sufficiency. KDADS envisions a community that empowers Kansas older adults and persons with disabilities to make choices about their lives. The Governor's recommendation for FY 2024 totals \$3.3 billion, including \$1.4 billion from the State General Fund. For FY 2025, the Governor's recommendation totals \$3.1 billion, including \$1.3 billion from the State General Fund. Agency expenditures finance nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services to Kansans over the age of 65, as well as disability and behavioral health services.

**Supplemental & Enhanced Funding Recommendations.** Included in the FY 2024 budget are the consensus caseload adjustments reflecting a reduction of \$39.0 million from all funding sources, including a reduction of \$18.7 million from the State General Fund. The FY 2025 budget includes consensus caseload increases of \$30.3 million from all funding sources, including \$15.8 million from the State General Fund. Additional information regarding the consensus caseload estimates is provided later in this section.

The following are recommendations for enhanced funding recommended by the Governor for FY 2025. The Governor recommends enhanced funding of \$8.6 million from all funding sources, including \$3.3 million from the State General Fund for providing Supported Employment funding for the Home and Community-Based Services (HCBS) Intellectual and/or Developmentally Disabled (I/DD) Medicaid Waiver.

Kansas has a history of being a leader in providing services to persons with I/DD. Kansas currently ranks last in the nation in provider reimbursement for Supported Employment services. The agency agrees with stakeholders that the increase to \$28.00 per hour will provide a path forward to further incentivize employment services for those served on the I/DD waiver. This additional funding will provide a competitive rate of \$28.00 an hour to be billed in 15-minute increments, bringing it further in line with Supported Employment rates in neighboring states.

This will allow providers to expand upon and enhance their employment related service delivery models allowing Kansans served on the I/DD waiver to pursue their competitively integrated employment goals. Outcomes will include higher rates of employment of persons with I/DD and reduced long-term costs, greater compliance with the federal HCBS Settings Rule, and increased life satisfaction among others.

The Governor recommends enhanced funding of \$358,995 from all funding sources, including \$179,498 from the State General Fund to hire an I/DD Assistant Director and Community Support Waiver (CSW) Program Manager, and to sustain two Quality Assurance Specialists positions. The additional staff is necessary to administer a new waiver and provide oversight, provide stakeholder engagement, and meet federal and state reporting requirements. The CSW for I/DD will support individuals with I/DD to achieve integration, autonomy, and inclusion by providing supports and services for individuals who may not need as comprehensive support provided on the I/DD waiver. This will help address the waiting list and serve more individuals by providing a menu of services which do not include day or residential supports but will contain other important services to support people in choosing their preferred lifestyle in the community.

The Governor recommends enhanced funding of \$1.5 million from the State General Fund to cover the treatment costs associated with Family Treatment Courts that will serve Children in Need of Care (CINC). The Chief Justice of the Supreme Court has convened a workgroup focused on Family Treatment Courts to reduce the time in care where there is youth or parent substance use or co-occurring mental health/substance use issues. Three jurisdictions will implement family treatment courts beginning in September 2024. Additionally, KDADS has been working with the Chief Justice and members of the Legislature to explore ways to expand specialty courts to additional districts in Kansas for adults as well. These evidenced-based programs are effective at helping individuals into recovery and reducing out-of-home placements and incarcerations.

The Governor recommends enhanced funding of \$87,752 from all funding sources, including \$43,876

from the State General Fund to fund 1.00 FTE position to support families and serve as the Lead Family Coordinator for federal programs, Parent Peer support, Youth Leaders in Kansas, building family supports for children with Severe Emotionally Disturbed (SED) diagnosis, and CINC children.

The Governor recommends enhanced funding of \$87,752 from all funding sources, including \$65,814 from the State General Fund to fund 1.00 FTE Employment & Benefits Coordinator position to the Behavioral Health Commission. This position is crucial to be in accordance with Employment First at the national level. This position will help identify strategies and models that give individuals, primarily those with significant disabilities, the option to find work and be engrained in community life.

The Governor recommends enhanced funding of \$87,632 from all funding sources, including \$43,816 from the State General Fund to fund 1.00 FTE Program Manager position to manage the Technology Assistance (TA) Waiver Program. Currently, KDADS has one Program Manager for both the TA and SED HCBS Waivers. Due to the size and complexity of both the TA and SED programs, it has been unattainable for one program manager to manage them both effectively.

The Governor recommends enhanced funding of \$40.0 million from the State General Fund to provide grants to assist local governments in responding to and preventing housing insecurity in their communities using proven models that emphasize connecting homeless residents with needed resources to gain long-term housing stability. This funding is one-time and should be used to improve local infrastructure and increase private investment by prioritizing those projects and communities that require dollar for dollar local matching funds. Access to affordable housing continues to be a barrier for a significant number of Kansans and is a barrier to recovery and stability for so many individuals in the state as the average cost of rent in the state of Kansas has increased by over 4.0 percent from 2022 to 2023. Chronic homelessness has an impact on human dignity, economic development, and public safety. Ongoing and continued operations of these facilities will be the responsibility of local governments, faith-based communities, and businesses.

The Governor recommends enhanced funding of \$120,000 from the State General Fund for an additional

1.00 FTE State Housing Supports Director position. The Director will play a pivotal role in facilitating and overseeing housing supports programs within the state. This position will oversee the Housing and Benefit Eligibility team at Kansas Department for Aging & Disability Services. This position will collaborate with government agencies, non-profit organizations, and community stakeholders to develop, implement, and manage initiatives that address housing challenges and promote affordable housing solutions. The Director is responsible for assessing the housing needs of the population, coordinating state and federal resources, and establishing partnerships to maximize the impact of the state matching funds for Municipal Housing programs for people with disabilities. Additionally, the role requires staying informed about state and federal housing policies, regulations, and best practices, and providing guidance to local agencies and community groups. The Director serves as a central point of contact for housing-related inquiries, advocates for equitable housing opportunities for people with disabilities, and works towards creating sustainable and inclusive housing solutions for homeless residents across the state. Additionally, the Director will work closely with the Kansas Department of Health and Environment and the Kansas Housing Resource Commission to coordinate federal investments in supportive housing services and other housing solutions to maintain successful community integration. Effective communication, strategic planning, and a deep understanding of housing issues are essential skills for success in this role.

The Governor recommends enhanced funding of \$5.6 million from the State Institutions Building Fund to fund the second priority Rehabilitation and Repair projects that were included in the 5-year capital improvement plan. This funding will include a variety of projects on all four campuses that were identified by the hospital staff as the second highest priority for FY 2025. A significant portion of the second priority request is a major maintenance project to begin replacing the Osawatimie State Hospital Medium Voltage Electrical System. After three disruptions in electrical service related to the age of utility tunnels, collocating electrical supplies with steam conduits, and switching the electrical service to city provided power, the electrical supply to the campus is in need of redesign and upgraded capacity. Phase I of the project includes the installation of an underground duct-bank with concrete and steel reinforcement, updated electrical

conductors, and new pad-mounted switches and transformers. The first phase of the project is estimated to cost \$2.3 million of the \$5.6 million requested. The total project is estimated to be \$6.0 million over two fiscal years. The new distribution system will provide redundancies that are not currently available for the existing system at Osawatomie State Hospital. This first phase of the project will update the system in a “Loop Configuration” which will allow a technician to quickly isolate and back-feed power from multiple directions in the event of a power system failure.

The Governor recommends enhanced funding of \$3.2 million from the State Institutions Building Fund to provide the estimated amount of funding to raze all nine remaining buildings on the state hospitals list of buildings to be demolished. The purpose of providing the total amount of funding for razing of buildings is to possibly find costs savings for combined razing projects.

The Governor recommends \$690,868 from the State General Fund for shoe and boot allowances for Safety and Security Officers and nursing staff.

**Long Term Care Support & Services.** The Kansas Department for Aging and Disability Services provides general community grants that allow the customer to remain in a community-based setting, rather than an institutional one. The grants provide services for older Americans, especially those at risk of losing their independence, through federal Older Americans Act funding. The act provides for supportive in-home and community-based services, nutrition, transportation, and case management. The Governor’s budget includes \$16.3 million from all funding sources for general community grants in FY 2024 and FY 2025, including \$6.2 million from the State General Fund and \$4.5 million from the Social Services Block Grant Fund. The budget includes the cost of nursing home care for the elderly and disabled who are eligible for Medicaid, and these expenditures are primarily covered by KanCare and are included in the Consensus Caseload estimate.

In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). FY 2024 funding for PACE totals \$63.2 million, of which \$25.8 million is from the State General Fund. For FY 2025, PACE totals \$69.5 million, of which \$26.7 million is from the State General Fund. Since the beginning of

FY 2023, PACE estimates are included with the Consensus Caseload estimate.

The Governor recommends \$16.7 million from all funding sources, including \$7.0 million from the State General Fund for FY 2024 and \$16.6 million from all funding sources, including \$7.0 million from the State General Fund for FY 2025 for the Department’s Nutrition Program. This level of funding will provide nutrition grants for approximately 3.1 million meals for 35,000 elderly individuals under the Older Americans Act Meals Program.

## Health Care Programs

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

**Home & Community-Based Services for the Physically Disabled.** This waiver targets disabled people between the ages of 16 and 64 who need assistance to perform normal daily activities and who are eligible for nursing facility care. The Governor recommends \$160.9 million, including \$64.3 million from the State General Fund for FY 2024 and FY 2025 for individuals with physical disabilities.

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

The Governor’s budget recommendations provide \$43.8 million, including \$17.5 million from the State General Fund for FY 2024 and FY 2025 for brain injuries. Unlike other waivers that KDADS administers, the Brain Injury Waiver is a rehabilitation waiver focused on assisting persons to return to the highest possible level of independence. It is important

to start services as soon as possible to have the most effective treatment for persons who have experienced a traumatic brain injury. Requiring people to wait for services will reduce the effectiveness of treatment and decrease the functional outcomes for the persons waiting to be served.

The Governor recommends \$67.8 million, including \$26.8 million from the State General Fund for FY 2024 and FY 2025 for the Technology Assistance Waiver.

**Home & Community-Based Services for the Developmentally Disabled.** This waiver targets adults and children who are born with a variety of developmental disabilities. Through institutional downsizing, clients are often shifted out of state hospitals or intermediate care facilities for the developmentally disabled, allowing more individuals to be served for the same amount of money. The Governor recommends \$611.8 million in FY 2024, including \$244.5 million from the State General Fund, and for FY 2025, \$620.4 million, including \$247.9 million from the State General Fund for Developmental Disability waivers.

**Home & Community-Based Services for Autistic Children.** This waiver targets young children with autism spectrum disorders who cannot receive the services they need from any other existing program. Services include respite care, parent support and training, and intensive individual supports. The Governor recommends \$165,830 in FY 2024, including \$66,265 from the State General Fund for FY 2024 and FY 2025 for autism services.

**Home & Community-Based Services for the Frail Elderly.** The Governor's recommendation provides \$143.2 million, including \$57.6 million from the State General Fund for FY 2024 and FY 2025 for frail and elderly services. The program targets elderly persons aged 65 and over who meet the requirements for nursing home placement. The functional eligibility score to qualify for the programs is 26, which coincides with minimum eligibility for nursing facility placement.

**Behavioral Health Services.** The Mental Health Reform Act provides for increased community services and establishes a timetable for a corresponding reduction in hospital beds. The act charges the community mental health centers with the responsibility of being the "gatekeepers" of the public mental health system. The Act also requires community mental health centers to provide services to all clients

regardless of ability to pay but emphasizes services for adults with severe and persistent mental illnesses and children with severe emotional disturbances. For community mental illness programs, the Governor recommends a total of \$234.4 million from all funding sources, including \$151.0 million from the State General Fund for FY 2024, and \$198.6 million from all funding sources, including \$131.7 million from the State General Fund for FY 2025.

**Community Support Services.** To enable people with developmental and physical disabilities to live in community settings, the Department provides funding to a variety of community organizations and programs across the state. The Governor recommends \$12.8 million from all funding sources, including \$5.1 million from the State General Fund for intermediate care facilities for the intellectually/developmentally disabled for both FY 2024 and FY 2025.

## Consensus Caseload Estimate

Consensus caseload is a process through which the Division of the Budget, Department for Children and Families (DCF), Department of Health and Environment (KDHE), KDADS, and the Legislative Research Department (Consensus Group) met on November 3, 2023, to revise the estimates for human services consensus caseload expenditures for FY 2024 and to develop estimates for FY 2025. The caseload estimates include expenditures for Temporary Assistance for Needy Families, the Reintegration/Foster Care Contracts, KanCare Regular Medical Assistance, and KDADS Non-KanCare.

The starting point for the November 2023 estimate was the budget approved by the 2023 Legislature, as represented in HB 2184 and SB 25 with adjustments for the reappropriation of State General Fund appropriations not expended in FY 2023. The estimate for FY 2024 is a decrease of \$65.8 million, or 1.3 percent, from all funding sources, including a State General Fund decrease of \$55.5 million, or 3.6 percent, compared to the FY 2024 approved amount. The estimate for FY 2025 is an increase of \$122.6 million, or 2.5 percent, from all funding sources including a State General Fund increase of \$45.9 million, or 3.1 percent, above the FY 2024 revised estimate.

KanCare is administered by KDHE through maintaining financial management and contract

## Consensus Caseloads

(Dollars in Thousands)

|  | FY 2022<br><u>Actual</u> | FY 2023<br><u>Actual</u> | FY 2024<br><u>Consensus</u> | FY 2025<br><u>Consensus</u> |
|--|--------------------------|--------------------------|-----------------------------|-----------------------------|
| Department for Children & Families         |                          |                          |                             |                             |
| Temporary Assistance to Families           | 10,134                   | 9,369                    | 9,200                       | 9,100                       |
| Reintegration/Foster Care                  | 255,718                  | 290,056                  | 298,000                     | 299,000                     |
| Total--DCF Caseload Programs               | \$ 265,852               | \$ 299,425               | \$ 307,200                  | \$ 199,000                  |
| State General Fund Portion                 | \$ 169,296               | \$ 199,593               | \$ 204,100                  | \$ 195,000                  |
| <i>Percent Change</i>                      | 3.4%                     | 12.6%                    | 2.6%                        | (35.2%)                     |
| KDHE--Division of Health Care Finance      |                          |                          |                             |                             |
| KDHE KanCare                               | \$ 2,704,845             | \$ 3,107,069             | \$ 3,090,000                | \$ 3,150,000                |
| State General Fund Portion                 | \$ 586,671               | \$ 580,810               | \$ 676,000                  | \$ 700,000                  |
| <i>Percent Change</i>                      | 10.5%                    | 14.9%                    | (0.5%)                      | 1.9%                        |
| Department for Aging & Disability Services |                          |                          |                             |                             |
| KDADS KanCare                              | 1,142,737                | 1,246,182                | 1,451,000                   | 1,500,000                   |
| KDADS Non-KanCare                          | 71,205                   | 84,436                   | 116,187                     | 128,922                     |
| Total--KDADS Caseload Programs             | \$ 1,213,942             | \$ 1,330,618             | \$ 1,567,187                | \$ 1,628,922                |
| State General Fund Portion                 | \$ 355,222               | \$ 436,952               | \$ 585,810                  | \$ 612,788                  |
| <i>Percent Change</i>                      | 8.1%                     | 9.6%                     | 17.8%                       | 3.9%                        |
| Total--Consensus Caseloads                 | \$ 4,184,639             | \$ 4,737,112             | \$ 4,964,387                | \$ 4,977,922                |
| State General Fund Portion                 | \$ 1,111,189             | \$ 1,217,355             | \$ 1,465,910                | \$ 1,507,788                |

oversight, including contracts for regular medical services. KDADS administers the Medicaid Home and Community-Based Services waiver programs, long-term care services, mental health and substance abuse services, and the state hospitals. In addition, the Department of Corrections (DOC) administers the part of KanCare related to youth in custody. The DOC KanCare expenditures have been included in the KDHE budget since FY 2018. Throughout this memorandum, KanCare Medical estimates include all Medical KanCare expenditures for all agencies.

For FY 2024 the estimate for all human services caseloads is \$5.0 billion from all funding sources, including \$1.5 billion from the State General Fund. In the past, the home and community-based service waiver programs were not considered entitlements and are not included in the consensus caseload estimate. However, the Centers for Medicare and Medicaid Services has interpreted these services as entitlements in the past several years. The Governor's recommendation includes an all funding sources decrease of \$65.8 million, including a State General Fund decrease of \$55.5 million, from the budget approved by the 2023 Legislature.

The Governor's recommendation for FY 2025 includes \$5.1 billion from all funding sources, including \$1.5 billion from the State General Fund. This is an all funding sources increase of \$122.6 million, including an increase of \$45.9 million State General Fund, above the FY 2024 revised estimate.

The FY 2024 estimate for KanCare Medical is \$4.5 billion from all funding sources, including \$1.2 billion State General Fund. This a decrease of \$71.9 million from all funding sources, including a decrease of \$56.0 million State General Fund, from the amount approved by the 2023 Legislature. The KanCare Medical estimate includes medical expenditures for the Department of Health and Environment and, primarily, mental health and long-term care expenditures for the Department for Aging and Disability Services.

The KanCare Medical all funding sources decrease is largely due to \$29.7 million in reappropriations that were carried over from FY 2023. Also contributing were decreased estimates for the OneCare Kansas and Supports for Training for Employing People Successfully programs as these programs continue to increase the number of members served and a small

decrease in the anticipated number of deliveries. The all funding sources decrease was partially offset by a small increase in Medicaid A and B buy-in payments as Medicare premiums increase and calendar year 2024 MCO rate increase that was 0.8 percent above spring estimates.

Additionally, expenditures to transition Community Mental Health Centers (CMHCs) to Certified Community Behavioral Health Clinics (CCBHCs) are estimated to decrease by \$11.6 million, including \$4.5 million State General Fund, below the FY 2024 approved amount to account for several CMHCs transitioning to CCBHCs partway through the year. Small decreases in long term care and brain injury populations also contributed to the overall decrease.

## **End of the 6.2 percent FMAP increase & Public Health Emergency**

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 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 public health emergency. 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. It is expected that there will not be any enhanced FMAP associated with the COVID-19 pandemic beginning in January 2024.

With the phase-down approach, the FMAP for FY 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 anticipated savings from the increase above the base in FY 2024 is estimated to be \$39.6 million. The Kansas Department of Health and Environment has reported that the total savings derived from the enhanced FMAP between January 1, 2020, and June 2023 (the end of FY 2023) is \$959.6 million, all from the State General Fund.

## **Medicaid Unwinding**

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 will take place over a 12-month period with final renewal notices of the unwinding period being sent out in February 2024. It is estimated that the member count after the unwinding process will be approximately 376,000.

The estimate for KDADS Non-KanCare is \$116.2 million, including \$59.8 million State General Fund. This is a decrease of \$2.8 million, including a decrease of \$2.4 million State General Fund, from the approved in FY 2024. The decrease is due to lower nursing facility fee-for-service payments and participation in the Program of All-Inclusive Care for the Elderly being lower than anticipated. The overall decrease is partially offset by the inclusion of the Client Assessment, Referral and Evaluation (CARE) program being in consensus caseloads. CARE is a CMS-mandated assessment used to determine appropriate placement of an individual in a long-term care facility, including nursing facilities which are funded through the consensus caseloads process.

The FY 2025 estimate for KanCare Medical is \$4.7 billion from all funding sources, including \$1.2 billion State General Fund. This is an increase of \$109.0 million, including \$46.0 million State General Fund, above the FY 2024 revised estimate.

The all funding sources increase is partially due to expenditures to meet newly clarified federal requirements that certain medical services, including personal care and private duty nursing services, be provided to any child on Medicaid who meets medical need requirements. Prior to receiving clarification from

CMS, these services had been provided only to children on a qualifying waiver. This change is anticipated to add \$51.2 million, including \$19.6 million State General Fund, for FY 2025. Due to the timing of the policy change, the current estimate anticipates that expenditures accrued in FY 2024 will be paid in FY 2025. For this reason, the amount per year is anticipated to decrease in FY 2026 and beyond. Other increases above the FY 2024 approved amount include increased fee for service and Medicare buy-in payments.

In addition, the FY 2025 estimate includes \$57.8 million, including \$22.2 million State General Fund, to fully rebase the nursing facility daily reimbursement rates and to implement the CMS-mandated transition from the Resource Utilization Group to the Patient Driven Payment Model (PDPM) system. Together, the full rebase and transition to PDPM will result in an estimated 6.8 percent increase in nursing facility daily reimbursement rates for FY 2025. This estimate will be further revised in the Spring consensus caseloads process as actual cost reports are submitted by nursing facilities and reviewed by KDADS.

The overall increase is partially offset by a decrease of \$61.6 million, including \$23.7 million State General Fund, to eliminate the add-on payment to nursing facilities based on the number of Medicaid residents served for FY 2025. The 2023 Legislature added this payment for FY 2024 only.

The FY 2025 estimate includes a modest change in the FMAP from 61.67 in FY 2024 to 61.65 in FY 2025. The shift in FMAP decreased the required state share by approximately 0.03 percent between FY 2024 and FY 2025, which is equal to approximately \$1.4 million.

The estimate for KDADS Non-KanCare is \$128.9 million, including \$64.8 million State General Fund. This is higher than the revised estimate for FY 2024 by \$12.7 million, including \$5.0 million from the State General Fund. The increase is due to nursing facility fee for service payments being rebased and transitioning to the PDPM system. Additionally, participation in PACE is expected to increase as the program expands into additional counties.

The FY 2024 revised estimate for the Temporary Assistance for Needy Families (TANF) program is \$9.2 million, all from federal funds, which is an increase of \$200,000 above the amount approved by the 2023

Legislature. The TANF caseload peaked in June 2020 at the beginning of the COVID-19 pandemic. Supplemental employment benefits made in response to the pandemic ended in September 2021, resulting in a brief spike in TANF, but the yearly decline in the caseloads is projected to continue. However, the rate of decline in the early months of FY 2024 is slower than projected during Spring Caseloads.

The FY 2024 revised estimate for the Foster Care program is \$298.0 million, including \$204.1 million State General Fund. The estimate is an increase of \$8.7 million, including \$2.8 million State General Fund, above the FY 2024 approved budget. The increase in this estimate is primarily attributable to the agency's policy decision to amend the case management contracts to allow the case management organizations to cover actual costs in FY 2024 with savings recognized from prior years (\$6.6 million including \$4.4 million State General Fund.) The decreases are partially offset by implementation of the national rule which allows the Department for Children and Families to use kin-specific licensing or approval standards for a child's foster home placement. With that, DCF can claim additional, Title IV-E federal dollars for the cost of foster care maintenance payments for that child. FY 2024 is a one-year extension to the previous foster care case management contracts that began in 2019; new negotiated contracts will begin in FY 2025. The FY 2024 revised estimate also includes expenditures of \$2.2 million in all funding sources, including \$1.9 million State General Fund, for the Failure to Place program to reduce the incidence of children sleeping in offices.

The FY 2025 estimate for TANF is \$9.1 million, all from federal funds, which is a decrease of \$100,000 from the revised estimate for FY 2024.

The FY 2025 estimate for the Foster Care program is \$299.0 million, including \$199.0 million State General Fund. This amount includes \$9.6 million in anticipated State General Fund savings due to the implementation of the kin-specific licensing or approval standards for a child's foster home placement. The Consensus Group notes that the cost for the Foster Care program is anticipated to increase with the new case management contracts set to begin in FY 2025. This estimate does not consider these increases as the contracts were being negotiated during the writing of this memorandum. The Consensus Group anticipates a more precise estimate will be available for the April consensus estimates.

## State Hospitals

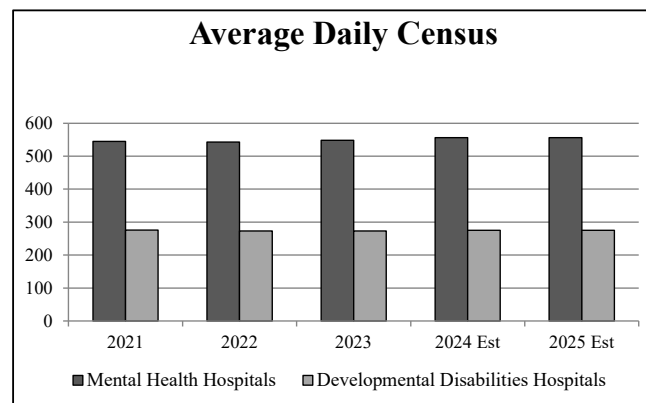
Kansas has operated state hospitals since Osawatimie Insane Asylum was established in 1863. For many years, the system of state hospitals included four mental health institutions and four institutions for the developmentally disabled. Institutions for the developmentally disabled began to be closed as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

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

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

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

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



### Mental Health Hospitals

The Governor recommends expenditures of \$181.7 million, including \$144.7 million from the State General Fund for the state’s two remaining state mental health hospitals, Larned State and Osawatimie State, to



serve a combined average daily census of 556 patients in FY 2024. For FY 2025, the Governor recommends expenditures of \$134.1 million, including \$112.6 million from the State General Fund to serve a combined average daily census of 556 patients. The reduction in funding is because the 24/7 pay differential funding is still contained in the Kansas Department for Aging and Disability Services budget and will be transferred during FY 2025 to the appropriate hospitals.

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

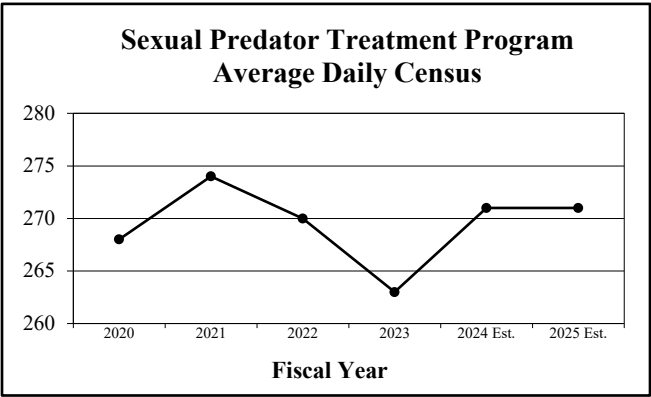
| Mental Health Hospitals<br>FY 2025 |                 |                     |                          |
|------------------------------------|-----------------|---------------------|--------------------------|
|                                    | Daily<br>Census | Operating<br>Budget | Daily per<br>Client (\$) |
| Larned                             | 415             | 78,208,885          | 516                      |
| Osawatomie                         | 141             | 55,938,420          | 1,087                    |
| Total                              | 556             | \$ 134,147,305      | 661                      |

### Larned State Hospital

For FY 2024, the Governor recommends \$116.6 million, including \$91.1 million from the State General Fund for Larned State Hospital (LSH). The Governor recommends \$78.2 million, including \$68.5 million from the State General Fund in FY 2025. The recommendations will fund 878.50 FTE, with 9.00 non-FTE positions in both years, a reduction of 33.00 FTE positions for both years. For FY 2024, the Governor recommends supplemental funding of \$15.7 million from the State General Fund for contracted nurses as the hospital is still experiencing a shortfall in direct care staff. The Governor will consider funding for contracted nursing services for FY 2025 at later date.

For FY 2025, the Governor recommends enhanced funding of \$125,551 from the State General Fund for a Forensic Evaluator position in the Sexual Predator Treatment Program (SPTP). All residents admitted into SPTP require initial psychological assessments, ongoing psychological evaluations, and the completion of annual forensic court reports in order for LSH to

remain in compliance with Kansas Statutes associated with the commitment of sexually violent predators. Some residents may also require supplementary testing or additional reports, outside of the required standard annual report, to be submitted to the court for consideration of program advancement or reduction. The Governor also recommends enhanced funding of \$315,670 from the State General Fund to fill 6.00 vacant FTE Environmental Services Specialist positions for the SPTP. These positions will be responsible for gathering trash and recycling, ordering and stocking supplies, collection of hazardous waste for pick-up by the state-certified recovery system, snow removal, and cleaning of areas restricted to residents including laundry rooms, offices, group rooms, pantries, staff corridors, exam rooms, linen closets, electrical/mechanical rooms, trash, custodial closets, conference rooms, nursing stations, lobbies, and visitation areas. The SPTP has historically maintained buildings and areas occupied by the program utilizing Vocational Training Program (VTP) resident workers. Due to security concerns, several areas on SPTP occupied buildings have been restricted for resident access. While program staff and Environmental Services Specialists for the hospital grounds have absorbed some of the duties previously completed by VTP workers, SPTP requires additional staff to provide a clean, safe, and sanitary environment for all residents, staff, and visitors. SPTP currently occupies 10 units across four buildings.



Over the years as the SPTP projected census began to exceed its physical capacity, additional funding was appropriated to open a unit in the Isaac Ray Building in FY 2013. The Hospital later received funding to remodel the Meyer Building for an additional 33 beds, which opened in FY 2016. Beginning in FY 2017, the program’s capacity was increased to 539, including eight at MiCo House Reintegration Facility on the

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

For FY 2024 the Governor recommends \$33.7 million from all funding sources, including \$29.9 million from the State General Fund to treat an average population of 241 patients in the Sexual Predator Treatment Program and 20 residents housed in reintegration facilities. Expenditures for an additional eight residents housed at the reintegration facility located in Labette County are located in Parsons State Hospital and Training Center’s budget. For FY 2025, the Governor recommends expenditures of \$26.6 million from all funding sources, including \$26.2 million from the State General Fund to treat 241 inpatients in the Sexual Predator Treatment Program and 20 residents housed in reintegration facilities. Expenditures for an additional eight residents housed at the reintegration facility located in Labette County are in Parsons State Hospital and Training Center’s budget.

| <b>Larned State Hospital Patient Population</b> |                |
|---|----------------|
|   | <b>FY 2025</b> |
| Meyer Reintegration                             | 12             |
| Sexual Predator Treatment                       | 241            |
| Psychiatric Services                            | 72             |
| State Security Hospital                         | 90             |
| <b>Total</b>                                    | <b>415</b>     |

**Osawatomie State Hospital**

For FY 2024 the Governor recommends expenditures totaling \$65.1 million from all funding sources, including \$53.6 million from the State General Fund. Included in budget the Governor recommends supplemental funding of \$5.0 million from the State General Fund for contracted nurses as the hospital is still experiencing a shortfall in direct care staff. The Governor will consider funding for contracted nursing

services for FY 2025 at later date. For FY 2025, the Governor recommends expenditures of \$55.9 million from all funding sources, including \$44.2 million from the State General Fund. The recommendations will fund 534.35 FTE positions for both years. The Governor recommends enhanced funding of \$492,886 from the State Institutions Building Fund for remodeling of the Biddle Building Courtyard. Adair Acute Care provides treatment to patients in a closed environment setting, with patients not leaving the unit until their discharge. Currently, the Biddle Courtyard has limited equipment and opportunities for patient activities in addition to having multiple safety concerns, including but not limited to uneven concrete, exposed pipes, inadequate drainage, all of which would not allow staff or patients to utilize the space without adequate funding to resolve these issues.

**Developmental Disability Hospitals**

For FY 2024 the estimated average daily census in the state’s two developmental disability hospitals, Kansas Neurological Institute and Parsons State Hospital and Training Center, will be 275. To serve the residents living at these hospitals, for FY 2024 the Governor recommends total expenditures of \$73.3 million from all funding sources and \$40.7 million from the State General Fund. For FY 2025 the Governor recommends \$70.3 million from all funding sources including \$37.1 million from the State General Fund. Operating expenditures for these hospitals are funded mainly from the State General Fund, but also include some fee funds, as well as federal Medicaid funds. The reduction in funding is because the 24/7 pay differential funding is still contained in the Kansas Department for Aging and Disability Services budget and will be transferred during FY 2025 to the appropriate hospitals.

**Kansas Neurological Institute**

The Governor recommends expenditures totaling \$34.0 million from all funding sources for FY 2024, including \$17.6 million from the State General Fund. For FY 2025, the Governor recommends expenditures totaling \$32.8 million from all funding sources, including \$15.8 million from the State General Fund. The amounts recommended will support a staff of 437.00 FTE positions and .50 non-FTE positions in both FY 2024 and FY 2025.

**Developmental Disability Hospitals  
FY 2025**

|         | <u>Daily<br/>Census</u> | <u>Operating<br/>Budget</u> | <u>Daily per<br/>Client (\$)</u> |
|---------|-------------------------|-----------------------------|----------------------------------|
| KNH     | 125                     | 32,820,552                  | 719                              |
| Parsons | 150                     | 37,473,429                  | 684                              |
| Total   | 275                     | \$ 70,293,981               | 700                              |

**Parsons State Hospital & Training Center**

The Governor recommends expenditures totaling \$39.2 million from all funding sources for FY 2024, including \$23.2 million from the State General Fund. For FY 2025, the Governor recommends expenditures totaling \$37.5 million from all funding sources, including \$21.3 million from the State General Fund. The overall funding will allow Parsons State Hospital and Training Center (PSH) to continue to provide residential and medical services to an average population of 158 in FY 2024 and FY 2025. The Hospital also has the capacity to house up to 16 individuals in the Sexual Predator Treatment Program at the Maple House Reintegration Facility. The Governor's budget funds 505.20 FTE positions in FY 2024 and FY 2025.

For FY 2025, the Governor recommends enhanced funding of \$373,666 from all funding sources, including \$208,830 from the State General Fund, to expand Outreach Services positions for the Dual Diagnosis Treatment and Training program. The Dual Diagnosis Treatment and Training Service program has seven positions with six being filled that make up three

Outreach Services Teams. These teams travel extensively throughout the state to train parents and community service providers to effectively serve Kansans with intellectual and developmental disabilities and/or dual diagnosis within their own communities. During the past five years, PSH's Outreach Service Teams provided services to 720 at-risk individuals throughout the state, diverting people from being admitted to PSH or another Intermediate Care Facility. The Governor also recommends enhanced funding of \$350,000 from the State General Fund to restructure cottage management staff. Parsons State Hospital's current vacancy rate for Program Coordinator positions is 60.0 percent. There are no qualified applicants to fill these vacancies. Not filling these positions or failing to restructure the cottage management team to better facilitate the workload, could potentially put PSH at risk for non-compliance with Intermediate Care Facility regulations. The inability to hire qualified Program Coordinators is primarily due to the requirement for Program Coordinators to have a four-year college degree in Human Services and sufficient experience to meet Intermediate Care Facility regulations for signing off on active treatment plans for the individuals who live at PSH. Assistant Program Coordinators will not be required to have a four-year college degree but would be required to have some cottage and/or supervisory experience. These positions will provide oversight of daily cottage activities and assist with the day-to-day cottage staff supervision and disciplinary actions. Filling these positions will provide better coverage and attention to the daily cottage activities and the needs of the individuals who live at the hospital.

# Other Human Services Agencies

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

The mission of the Division of Public Health of the Kansas Department of Health and Environment (KDHE) is to protect and promote the health of Kansans by providing a variety of community health services and to ensure adequate sanitary conditions in public facilities. For the Division of Public Health, including administration functions for the overall agency, the Governor recommends total expenditures of \$322.8 million from all funding sources in FY 2024, including \$67.9 million from the State General Fund and \$8.9 million from the Children’s Initiatives Fund. For FY 2025, the Governor recommends \$258.5 million from all funding sources, including \$62.4 million from the State General Fund and \$9.8 million from the Children’s Initiatives Fund. The recommendation will finance 710.47 FTE positions and 48.77 non-FTE unclassified permanent positions in each fiscal year. The FY 2025 Governor’s recommendation includes enhanced funding of \$150,000 from the State General Fund for the Administration Program to migrate KDHE asset and hardware management into the centralized OITS ServiceNow environment. Major program expenditures for the Division included in the Governor’s recommendations, including supplemental and enhancement funding are described further below. The following table shows agency programs funded by the Children’s Initiatives Fund.

| Children's Initiatives Fund Programs |              |              |
|--------------------------------------|--------------|--------------|
|                                      | FY 2024      | FY 2025      |
| Healthy Start                        | \$ 1,937,501 | \$ 1,652,876 |
| Infants & Toddlers                   | 5,800,000    | 5,800,000    |
| Smoking Prevention                   | 1,001,960    | 1,001,960    |
| SIDS Network Grant                   | 122,106      | 122,106      |
| Child Care Health & Safety           | --           | 1,300,000    |
| Total                                | \$ 8,861,567 | \$ 9,876,942 |

**Bureau of Family Health.** This Bureau supports a statewide system of public health services for women, infants, children, and adolescents to age 22 years. The Governor recommends \$99.9 million from all funding sources in FY 2024, including \$18.9 million from the State General Fund and \$7.9 million from the Children’s Initiatives Fund. For FY 2025, \$98.9 million

is recommended from all funding sources, including \$17.3 million from the State General Fund and \$8.9 million from the Children’s Initiatives Fund. The Governor’s FY 2024 recommendation includes supplemental funding totaling \$2.3 million, all from the State General Fund for the development and implementation of a data management system for Part C early intervention services. The FY 2025 recommendation includes enhanced funding of \$1.4 million, all from the State General Fund for continuing maintenance on the system. Additional recommended State General Fund enhancements include \$336,000 for electronic fingerprinting devices for child care licensing and \$2.0 million for family health services. The Governor also recommends additional Childrens Initiatives Fund expenditures of \$1.3 million for Child Care Health and Safety Grants to assist providers with updating facilities to comply with health and safety standards. Key programs in the Bureau of Family Health include the following.

**Pregnancy Maintenance Initiative.** This program assists women with accessing adequate prenatal and postnatal care as well as education and support services related to labor and delivery, adoption, parenting, child development, and life skills development. The program served 834 women in FY 2022. The Governor’s budget includes \$677,692 from the State General Fund in both FY 2024 and FY 2025 for the Pregnancy Maintenance Initiative program.

**Women, Infants & Children (WIC).** This program provides services that include nutrition screening, counseling, education, and food supplements for infants, children, pregnant women, and breast-feeding women to improve the health and nutrition status of participants. In addition to its public health impact, the WIC program supports the Kansas economy by employing local WIC staff throughout the state and impacts approximately 375 Kansas grocery stores by purchasing millions in nutritionally sound food. The Governor recommends \$47.6 million in both FY 2024 and FY 2025 for the WIC program, all from federal funds.

**Newborn Screening.** Newborn screening and follow-up are components of a preventive public health program focusing on early detection and intervention

for congenital conditions. The program also helps parents by providing recommendations of appropriate treatment services when a diagnosis of a congenital condition has been identified through testing. Kansas aims to maintain alignment with the growing national Recommended Uniform Screening Panel. The Governor's budget includes \$5.0 million in both FY 2024 and FY 2025 from the Kansas Newborn Screening Fund for these services. Of the total amount for each fiscal year, \$1.6 million will be for consultation services and \$3.4 million will be for testing performed by the Kansas Health and Environmental Laboratories.

**Infant & Toddlers Services.** The Infant-Toddler Services Program and State Interagency Coordinating Council are responsible for developing and maintaining state systems that provide early identification, evaluation, and/or early intervention services for newborns, infants, and toddlers with special needs, disabilities, and/or developmental delays. Following the Part C Guidelines of the Individuals with Disabilities Education Act, the Infant-Toddler Services Program provides training, education, support services, follow-up, and guidance to families of identified children. The Governor's budget for both FY 2024 and FY 2025 includes \$18.0 million from all funding sources, which includes \$7.5 million from the State General Fund, \$5.8 million from the Children's Initiatives Fund and \$4.8 million from federal funds. The program will serve approximately 11,500 infants and toddlers each fiscal year. The Governor's recommendation includes \$1.5 million specifically for services for blind and vision impaired children in the Infant-Toddler Services Program.

**Child Care Licensing/Early Care & Youth Programs.** These programs establish and enforce regulatory safeguards for childcare facilities in Kansas. The programs are responsible for licensing, issuing permits, and conducting inspections. The programs also provide in-service training to childcare providers on topics related to compliance and to healthy, safe, and developmentally appropriate care. Most of the funding for the childcare licensing program is from the federal Child Care Development Fund. The Governor's budget includes \$5.1 million from this fund in FY 2024 and \$4.7 million FY 2025.

**Bureau of Disease Control & Prevention.** This Bureau concentrates on identifying, preventing, and controlling communicable diseases of crucial public

health concern including tuberculosis and certain sexually transmitted diseases. The Governor recommends \$20.1 million from all funding sources for the Bureau of Disease Control and Prevention in FY 2024, including \$1.3 million from the State General Fund. For FY 2025, \$18.2 million from all funding sources is recommended, with \$2.8 million from the State General Fund. The FY 2025 amount includes a one-time State General Fund enhancement of \$1.5 million to replace federal funds that were rescinded after agreements on the debt ceiling were made in June 2023. The enhanced funding will be used to continue public health efforts to identify and control the spread of communicable diseases.

Included in the Bureau is the Immunization Section. The goal of this section is to increase the percentage of children who have completed the age-appropriate vaccination series recommended by the federal Center of Disease Control and Prevention. In FY 2023, the statewide immunization rate for children under the age of six who received a combination series of vaccinations was 87.2 percent. The program goal is 80.0 percent. The Governor's recommendation for the Immunization Program includes \$5.6 million in FY 2024, including \$740,794 from the State General Fund. For FY 2025, \$5.6 million is recommended, including \$738,679 from the State General Fund. A large portion of funding is received from the federal government for this program.

**Bureau of Health Promotion.** The Bureau of Health Promotion facilitates the development of state and local health objectives that offer a prevention framework and evidence-based decision making to improve population health status. The Governor recommends \$21.7 million from all funding sources for the Bureau of Health Promotion in FY 2024, including \$3.6 million from the State General Fund. For FY 2025, \$16.5 million from all funding sources is recommended, with \$2.4 million from the State General Fund.

**Bureau of Community Health Systems.** The Bureau of Community Health Systems assists local communities by providing public health, primary care, and prevention services. The Bureau also helps ensure communities are prepared in the event of public health or radiological emergencies. The Governor recommends \$40.0 million from all funding sources in FY 2024, including \$22.2 million from the State General Fund. For FY 2025, \$37.7 million is

recommended from all funding sources, including \$21.3 million from the State General Fund.

The Bureau of Community Health Systems includes aid to local health departments. This program provides funding to all county health departments according to a statutory formula. It allows local health departments to provide immunizations, screenings, and laboratory testing. The Governor's budget includes \$4.8 million from the State General Fund in both FY 2024 and FY 2025 for these services. The bureau also includes primary health care community-based services. This program helps communities establish comprehensive and continuous primary health care services for clients and facilitate access to hospitals and specialty care. The Governor's budget includes \$16.4 million from the State General Fund for FY 2024 and \$15.8 million for FY 2025.

**Bureau of Facilities & Licensing.** This newly formed Bureau licenses or certifies a variety of health providers, ensuring compliance with state licensing laws and federal certification regulations. These providers and suppliers include acute and specialty hospitals, organ transplant centers, critical access hospitals, rural emergency hospitals, home health and hospice agencies, ambulatory surgical centers, rural health clinics, free-standing birth centers, intermediate care facilities for individuals with intellectual disabilities, end state renal disease facilities, outpatient physical therapy, comprehensive outpatient rehabilitation facilities, and portable x-ray providers. This function was previously under the Bureau of Community Health Systems. The Governor's recommendation for FY 2024 is \$4.8 million from all funding sources, including \$2.3 million from the State General Fund. For FY 2025, \$4.5 million is recommended from all funding sources, including \$2.0 million from the State General Fund.

**Bureau of Oral Health.** The Bureau of Oral Health seeks to improve the oral health status of all Kansans through technical support, public education, and aid to local partners. The Governor recommends \$1.1 million from all funding sources in FY 2024, including \$635,302 from the State General Fund. For FY 2025, \$1.5 million is recommended from all funding sources, including \$1.0 million from the State General Fund. The Governor's recommendation for FY 2025 includes enhanced funding of \$370,000, all from the State General Fund, to continue program services at current levels as federal funding is anticipated to be reduced

due to changes in federal award requirements and a reduction in overall federal grants available.

**Bureau of Epidemiology & Public Health Informatics.** This Bureau is responsible for collecting, analyzing, and interpreting data that provide information on a variety of conditions of public health importance and on the health status of the population. Included in this Bureau is the Office of Vital Statistics. The Governor recommends \$21.9 million from all funding sources in FY 2024, including \$206,980 from the State General Fund. For FY 2025, \$18.8 million is recommended from all funding sources, including \$199,369 from the State General Fund.

**Kansas Health & Environmental Laboratories.** The laboratories conduct chemical and biological analyses of clinical specimens and environmental samples. These analyses provide diagnostic, epidemiological, and environmental assessment information necessary for the operation of public health and environmental programs to reduce the incidence of disease and adverse health conditions. Certification and laboratory improvement surveys are performed for regulated health, environmental, and law enforcement laboratories. The Environmental Chemistry Laboratory conduct analyses used to ensure safe drinking water, evaluate surface water quality, and monitor the remediation and disposal of heavy metals, nutrients, pesticides, and other persistent organic and inorganic pollutants. The Environmental Microbiology Laboratory monitors drinking water and its sources for the presence of disease-causing organisms. The Radiochemistry Laboratory performs radiological testing of public drinking water samples, including a variety of samples collected within a 50-mile radius of Wolf Creek nuclear power generating station, as well as surface water samples and samples related to the issuance of radioactive material licenses. The Diagnostic Microbiology Laboratory provides clinical and reference microbiological services and analyses to characterize and diagnose emerging food borne outbreaks, intestinal illnesses, and tuberculosis. The Virology and Serology Laboratory provides clinical services and analyses to characterize and diagnose viruses, sexually transmitted infections, and human immunodeficiency virus. The Molecular Genomics Laboratory provides clinical services and analyses for infectious diseases and vector born illnesses and sequences the entire DNA genome to allow epidemiologists to track the spread of diseases with

extreme granularity. The Health Chemistry Laboratory screens newborn babies for potential genetic defects that can result in physical and/or cognitive health problems if not detected and treated promptly. The Health Chemistry Laboratory also screens school age children for the presence of lead and other toxic metals which have major health effects. The laboratories were previously included under the KDHE-Environment budget but will now be included under Public Health.

The Governor recommends \$19.2 million from all funding sources in FY 2024, including \$8.9 million from the State General Fund and \$32,000 from the State Water Plan Fund. For FY 2025, \$17.5 million from all funding sources is recommended, with \$7.2 million from the State General Fund and \$32,000 from the State Water Plan Fund. The recommendation for FY 2024 includes supplemental funding of \$410,000, all from the State General Fund, for water testing equipment that will allow the agency to increase the capacity to test for per- and polyfluorinated alkyl substances (PFAS) to meet new federal requirements. In addition, the Governor recommends supplemental funding totaling \$6.2 million, all from the State General Fund, for one-time expenditures associated with furnishing and moving into the new lab. Significant equipment is needed to replace equipment that is outdated, not able to meet the needs of the new lab, or that is not able to survive transport. There are also many items that need specialty packing and transport. In addition, there are IT infrastructure needs at the new lab and costs related to the operation of dual facilities during the move. The Governor's FY 2025 recommendation includes enhanced funding of \$3.0 million from the State General Fund to further finance these one-time expenditures, as well as \$951,700 for ongoing expenditures for the new lab that will sustain the equipment, staffing, and infrastructure needs of the new facility. Additionally, the Governor recommends \$1.0 million from the State General Fund for environmentally at-risk community testing.

**Laboratory Project.** The agency began construction on a new laboratory facility in FY 2023. The Governor's recommendation for FY 2024 includes \$223,893 from the State General Fund for FY 2024 and \$112,573 from federal ARPA funding to complete construction of the new laboratory facility. These are the amounts remaining from the original \$65.0 million approved for the project. The project was reviewed and approved by the Legislature with the State General

Fund of \$32.5 million originally appropriated in the 2022 Session for FY 2023. The total ARPA funding of \$32.5 million was reviewed and approved by the SPARK Executive Committee. The project construction is estimated to be completed by the end of 2024.

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

In FY 2006, the Division of Health Policy and Finance of the Department of Administration was designated the single state agency for Medicaid and administered the State Medicaid Program and selected other programs that had been transferred from the Department of Social and Rehabilitative Services. On July 1, 2007, designation as the single state agency for Medicaid was given to the Kansas Health Policy Authority, which was a new agency. On July 1, 2011, the Kansas Health Policy Authority was abolished, and its programs became the Division of Health Care Finance (DHCF) within the Kansas Department of Health and Environment. DHCF is responsible for administration of the State Medicaid Plan, drawing down all Medicaid funding for state agencies, and performing all federal reporting activities. The table on the following page contains actual expenditures for FY 2022 and FY 2023 as well as recommendations for FY 2024 and FY 2025 for all major Medicaid programs. The table excludes funding not reported in the state budget or Medicaid funding used for administrative purposes, such as salaries and contracts for administration.

For the Division of Health Care Finance, the Governor recommends total expenditures of \$3.6 billion from all funding sources in FY 2024, including \$782.5 million from the State General Fund. The recommendation will finance 619.99 FTE positions and 5.01 non-FTE unclassified permanent positions. The FY 2024 recommendation includes a lapse of \$7.1 million from the State General Fund related to a previous enhancement request for temporary funding for the Kansas Modular Medicaid System while the agency awaited federal reimbursement. The recommendation also adopts the Fall Human Services Consensus Caseload estimate which includes the deletion of \$35.7 million, including \$39.7 million from the State General Fund. In addition, the Governor recommends supplemental funding totaling \$1.5 million, including \$383,750 from the State General Fund, for increases in the Medicaid eligibility employment data contract.

### Major Medicaid Programs

(Dollars in Thousands)

|  | FY 2022       |    | FY 2023       |    | FY 2024          |    | FY 2025          |
|--|---------------|----|---------------|----|------------------|----|------------------|
|  | <u>Actual</u> |    | <u>Actual</u> |    | <u>Gov. Rec.</u> |    | <u>Gov. Rec.</u> |
| KDHE--Division of Health Care Finance      |               |    |               |    |                  |    |                  |
| KDHE KanCare                               | \$ 2,704,845  | \$ | 3,106,669     | \$ | 3,090,000        | \$ | 3,829,000        |
| State General Fund Portion                 | \$ 586,671    | \$ | 580,810       | \$ | 676,000          | \$ | 623,486          |
| Department for Aging & Disability Services |               |    |               |    |                  |    |                  |
| KDADS KanCare                              | 1,142,737     |    | 1,246,182     |    | 1,451,000        |    | 1,500,000        |
| KDADS Non-KanCare                          | 71,205        |    | 84,436        |    | 116,187          |    | 128,922          |
| HCBS--Physically Disabled                  | 119,408       |    | 133,480       |    | 160,858          |    | 160,858          |
| HCBS--Traumatic Brain Injury               | 28,605        |    | 33,288        |    | 43,753           |    | 43,753           |
| HCBS--Technology Assisted                  | 45,611        |    | 50,566        |    | 67,792           |    | 67,792           |
| HCBS--Developmentally Disabled             | 482,865       |    | 593,504       |    | 611,793          |    | 620,407          |
| HCBS--Autism                               | 54            |    | 19            |    | 166              |    | 166              |
| HCBS--Frail Elderly                        | 120,033       |    | 150,807       |    | 143,153          |    | 143,153          |
| Intermediate Care Facilities/MR            | 4,828         |    | 3,905         |    | 12,809           |    | 12,809           |
| State Hospitals                            | 46,640        |    | 58,539        |    | 41,878           |    | 39,117           |
| Total--KDADS Medicaid Programs             | \$ 2,061,986  | \$ | 2,354,726     | \$ | 2,649,389        | \$ | 2,716,977        |
| KDADS KanCare--SGF                         | 323,237       |    | 394,876       |    | 526,000          |    | 548,000          |
| KDADS Non-KanCare--SGF                     | 31,985        |    | 42,076        |    | 59,810           |    | 64,788           |
| HCBS--Physically Disabled--SGF             | 28,379        |    | 45,726        |    | 64,297           |    | 64,297           |
| HCBS--Traumatic Brain Injury--SGF          | 6,950         |    | 11,376        |    | 17,486           |    | 17,486           |
| HCBS--Technology Assisted--SGF             | 11,114        |    | 17,341        |    | 26,842           |    | 26,842           |
| HCBS--Developmentally Disabled--SGF        | 116,404       |    | 203,124       |    | 244,545          |    | 247,868          |
| HCBS--Autism--SGF                          | 14            |    | 6             |    | 66               |    | 66               |
| HCBS--Frail Elderly--SGF                   | 28,681        |    | 51,650        |    | 57,584           |    | 57,584           |
| Intermediate Care Facilities/MR--SGF       | 1,630         |    | 1,339         |    | 5,119            |    | 5,119            |
| State General Fund Portion                 | \$ 548,394    | \$ | 767,514       | \$ | 1,001,749        | \$ | 1,032,050        |
| Department of Corrections                  |               |    |               |    |                  |    |                  |
| DOC KanCare                                | \$ 1,099      | \$ | 760           | \$ | 1,000            | \$ | 1,000            |
| State General Fund Portion                 | \$ 372        | \$ | 262           | \$ | 343              | \$ | 343              |
| Total--Major Medicaid Programs             | \$ 4,767,930  | \$ | 5,462,155     | \$ | 5,740,389        | \$ | 6,546,977        |
| State General Fund Portion                 | \$ 1,135,437  | \$ | 1,348,586     | \$ | 1,678,092        | \$ | 1,655,879        |

For FY 2025, the Governor recommends \$4.4 billion from all funding sources, including \$715.2 million from the State General Fund. The recommendation will finance 628.99 FTE positions and 5.01 non-FTE unclassified permanent positions. The FY 2025 recommendation includes enhanced funding totaling \$726.4 million, including State General Fund savings of \$58.2 million. This adopts the Fall Consensus Caseload estimate and adds \$6.5 million, including \$1.6 million from the State General Fund for the increased eligibility employment data contract; \$902,292, including \$355,405 from the State General Fund, and 9.00 FTE positions for Medicaid operations and eligibility

staffing to meet new and changing federal requirements, address critical staffing gaps, and improve MCO oversight, and centralize provider credentialing system; and \$4.0 million, including \$1.6 million from the State General Fund, to increase the cost adjustment factor for critical access hospitals. The Governor's recommendation also includes expanding Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2025, as discussed below.

The Human Services Consensus Caseload process, the current consensus estimates for KanCare and other



entitlement programs, and the Governor's recommendations regarding changes to the estimates are discussed in the Department for Aging and Disability Services section earlier in this volume.

**Medicaid.** Reform of the state's Medicaid system in 2011 intended to improve the quality of care that Kansans receive in Medicaid while controlling the program costs. The integrated care system, called KanCare, has been designed to improve the coordination of care and services to achieve better outcomes and long-term savings. In June 2012, the State of Kansas awarded the first contracts to three managed care organizations to partner with state agencies that provide health care services. Significant additional benefits for Medicaid beneficiaries not previously offered include preventive dental benefits for adults, heart and lung transplants, and bariatric surgery. KanCare began covering the medical, behavioral health, and long-term care services for all Medicaid consumers on January 1, 2013, with the exception of long-term services and supports for individuals with developmental disabilities, which launched January 1, 2014.

KanCare expenditures represent the largest portion of the Division of Health Care Finance budget. The Governor's recommendation for the Department of Health and Environment KanCare for FY 2024 is \$3.1 billion, including \$676.0 million from the State General Fund. This includes the November 2023 estimate made by the Human Services Consensus Caseload group discussed above. The Governor's recommendation for KanCare for FY 2025 is \$3.8 billion, including \$623.5 million from the State General Fund. The FY 2025 recommendation concurs with the November 2023 Human Services Consensus Caseload estimate and adds the expansion of Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2025.

**Medicaid Expansion.** The Governor's budget includes expenditures of \$715.0 million from all funding sources in FY 2025, including \$30.7 million from the State General Fund, to expand Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2025. Due to a temporary federal incentive that will enhance the state's FMAP rate by 5.0 percentage points, the expansion of Medicaid will generate overall State General Fund savings of \$92.5 million, and savings of \$61.8 million after accounting for state costs in FY 2025. The additional temporary federal dollars that the

state will receive will more than cover the state's share of expenses for Medicaid expansion for the first two years of the program. Two years after implementation of Medicaid expansion, the state will assess a surcharge on hospitals, which will offset the state's share of expenses by up to \$35.0 million annually. Coverage will be granted to any adult under 65 years of age who is not pregnant and whose income does not exceed 138.0 percent of the federal poverty level. The State General Fund amount represents the state's share after accounting for offsets, savings from members who will be eligible to move into the expansion population, and incremental administrative costs. The new members, who will primarily include parents and childless adults, will be able to receive benefits including ambulatory patient services; emergency services; hospitalization; pregnancy, maternity, and newborn care; mental health and substance use disorder services; prescription drugs; rehabilitative services; laboratory services and pediatric services.

**Children's Health Insurance Program (CHIP).** CHIP provides health care coverage for low-income children living in families with incomes that exceed Medicaid limits. Unlike Medicaid, CHIP is not open-ended; states are awarded yearly allotments. The CHIP program, through KanCare, provides low-cost health insurance coverage to children who are under the age of 19, do not qualify for Medicaid, have family incomes under 250 percent of the federal poverty level, and are not eligible for state employee health insurance and are not covered by private health insurance. The Governor's budget includes \$219.7 million from all funding sources in FY 2024 for CHIP assistance, including \$66.1 million from the State General Fund. This includes State General Fund reappropriations of \$14.3 million. For FY 2025, \$219.7 million from all funding sources is included, with \$51.8 million from the State General Fund.

## Department of Labor

The Department of Labor prevents economic insecurity through unemployment insurance and workers compensation, provides a fair and efficient venue to exercise employer and employee rights, and helps employers promote a safe work environment for their employees. In cooperation with the U.S. Department of Labor, the agency administers the Unemployment Insurance Program. The program assists eligible

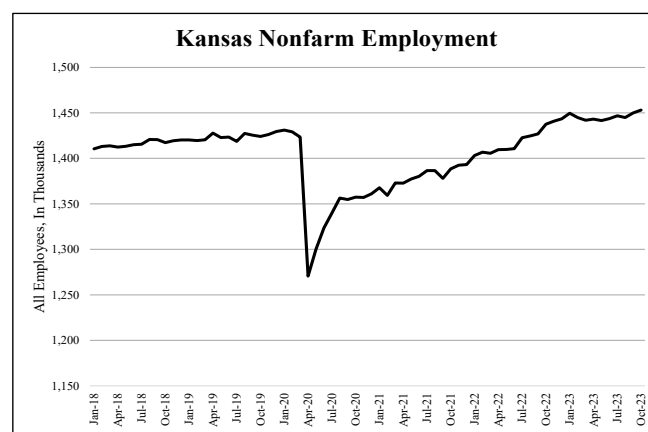
unemployed workers by providing monetary benefits during a period of temporary unemployment. The Workers Compensation Services Program administers the Kansas Workers Compensation Act and is entirely funded by assessments made on insurance carriers and self-insured employers. The Industrial Safety and Health Program strives to reduce the frequency and severity of workplace accidents and illnesses. The Labor Relations Program enforces laws relating to employment standards, labor relations, and public employee relations. Labor Market Information Services collects, reports, and analyzes data pertaining to all facets of the labor market.

The Governor recommends expenditures of \$186.5 million from all funding sources, including \$14.8 million from the State General Fund for FY 2024. This includes State General Fund reappropriations of \$8.9 million, primarily for the ongoing unemployment insurance modernization project. For FY 2025, the Governor recommends expenditures totaling \$197.2 million from all funding sources, including \$10.1 million from the State General Fund. The FY 2025 recommendation includes enhanced funding of \$5.0 million from the State General Fund for ongoing maintenance costs for the modernized unemployment insurance system. The Governor further recommends that the agency's official hospitality limit be increased from \$2,000 to \$5,000 within existing resources. The Governor's recommended budget will finance 301.60 FTE positions and 140.80 non-FTE unclassified permanent positions in FY 2024 and 301.60 FTE positions and 138.80 non-FTE unclassified permanent positions in FY 2025.

**Workers Compensation.** The Kansas Workers Compensation Act constitutes self-contained, no-fault legislation that requires most employers operating in Kansas to provide benefits in the form of salary indemnification and medical treatment to employees who suffer accidental, physical injury, or occupational diseases arising out of and in the course of employment.

Workers Compensation Program expenditures under the Governor's recommendation are \$9.6 million, including \$17,594 from the State General Fund, in FY 2024 and \$9.6 million in FY 2025.

**Unemployment Benefits.** Unemployment payments are provided to individuals to replace part of their wages lost as a result of involuntary unemployment. As of October 2023, the Kansas unemployment rate was 2.9 percent. The pre-pandemic unemployment rate in October 2019 was 3.1 percent. Total Kansas non-farm employment from October 2022 to October 2023 increased by 1.0 percent, or approximately 15,600 jobs. A graph of the state's nonfarm employment levels is shown below. The Kansas unemployment rate is expected to be 3.2 percent for FY 2024.



The Department of Labor estimates it will pay unemployment insurance benefits totaling \$124.7 million in FY 2024 and \$142.1 million in FY 2025. Several federal programs were initiated through the CARES Act to provide benefits to displaced workers as a result of the COVID-19 pandemic and changes to the labor market. The table below lists the federal programs and the total amount paid for each program through FY 2023. While relief through pandemic programs ended in September 2021, there will continue to be payments added to the total until all claims in appeal or review status are completed.

| Pandemic Unemployment Programs                      |                |                |                |              |
|---|----------------|----------------|----------------|--------------|
| Federal Program                                     | FY 2020        | FY 2021        | FY 2022        | FY 2023      |
| Federal Pandemic Unemployment Compensation (FPUC)   | \$ 780,611,483 | \$ 616,886,573 | \$ 114,436,710 | \$ 7,390,708 |
| Pandemic Unemployment Assistance (PUA)              | \$ 72,714,505  | \$ 114,868,216 | \$ 15,203,014  | \$ 3,702,193 |
| Pandemic Emergency Unemployment Compensation (PEUC) | \$ 4,263,364   | \$ 214,394,681 | \$ 67,784,386  | \$ 1,965,111 |
| Lost Wages Assistance Program                       | \$ --          | \$ 130,108,558 | \$ (701,615)   | \$ (83,455)  |

Source: Kansas Department of Labor. Note: Federal pandemic unemployment programs ended September 6, 2021, ongoing payments are due to backlogs and appeals. Note: The negative amounts in the Lost Wages Assistance Program represent recovery of funds for improper payments.

## Commission on Veterans Affairs Office

The Commission on Veterans Affairs Office serves Kansas veterans and their dependents by helping them obtain U.S. Department of Veterans Affairs benefits, providing assisted living and long-term care, and maintaining a system of veteran's cemeteries to provide interment options for burial. For FY 2024, the Governor recommends \$54.6 million from all funding sources, including \$15.5 million from the State General Fund. The recommendation includes supplemental funding totaling \$409,481, all from the State General Fund for a resident transit van for the Kansas Veterans Home (\$107,945), IT support for both homes to migrate email services to OITS (\$151,536), and additional funding to support the Veterans Claims Assistance Program (\$150,000).

For FY 2025, the Governor recommends \$37.4 million from all funding sources, including \$14.7 million from the State General Fund. The recommendation will finance 372.00 FTE positions and 4.00 non-FTE unclassified permanent positions in each year and will continue the 24/7 Facility Staffing Base Pay and Differential Pay Plan for the Kansas Veterans Home and the Kansas Soldiers Home. The Governor's recommendation includes enhanced funding totaling \$1.2 million, including \$596,542 from the State General Fund. This includes the continuation of State General Fund expenditures of \$156,792 for email services through OITS and \$150,000 for the Veterans Claims Assistance Program. The Governor also recommends \$253,500 from the State General Fund for a Central Office Procurement Officer (\$91,000) and a Director of the Kansas Veterans' Homes (\$162,500). These positions will utilize FTE positions that the agency has vacant. The recommendation also includes \$36,250 for shoe allowances for direct care workers. In addition, the Governor recommends \$600,000, all from the State Institutions Building Fund, for the demolition of the Junior Officers Quarters and Walt Hall at Fort Dodge.

During FY 2021, the Governor issued Executive Order 21-07 directing the agency to submit an initial application to the U.S. Department of Veterans Affairs for the construction of a state veterans' home in northeast Kansas by April 15, 2022. The 2021 Legislature passed, and the Governor signed into law HB 2021, which authorized bonding authority to finance the construction of a new state veterans' home in northeast Kansas. The new veterans' home is

estimated to cost \$49.0 million, with \$17.2 million in state funding and \$31.9 million in federal matching funds. The Governor's 2024 budget included the recommendation of \$17.2 million from the State Institutions Building Fund to pay for the state's portion of the new home and this amount is continued in the current recommendation. Under the Governor's recommendation, bonds will not be issued, and the state's portion will be paid by using existing balances from within the State Institutions Building Fund. The 2023 Legislature approved the transfer of a parcel of land in Topeka from the Kansas Department for Aging and Disability Services to the Commission on Veterans Affairs Office. The transfer of land is contingent on receipt of federal funding. The agency submitted the final developed application for the federal construction grant program in July 2022 and recently resubmitted the application and will be notified in Spring of 2024 if selected for the federal grant.

The recommendations for FY 2024 and FY 2025 include a transfer of \$1.3 million from the Kansas Lottery to the Veterans Benefit Lottery Game Fund. Additionally, the amounts for the total budget exclude expenditures from Medicaid reimbursements by the Kansas Soldiers Home and Kansas Veterans Home. The Department for Aging and Disability Services receives Medicaid reimbursements and remits them to the homes. As a result, revenues and expenditures related to Medicaid reimbursements in the Commission on Veterans Affairs Office budget are off-budget items. Expenditures from Medicaid reimbursements are estimated to be \$4.0 million in FY 2024 and \$3.9 million in FY 2025.

**Administration & Veteran Services.** The Administration Program provides central management and staff support to agency programs. Under the Governor's budget, expenditures for the Administration Program will total \$1.7 million from all funding sources, including \$1.2 million from the State General Fund in FY 2024 and \$1.4 million in FY 2024, all from the State General Fund. For the Veterans Services Program, the Governor recommends expenditures totaling \$4.0 million from all funding sources for FY 2024, including \$2.9 million from the State General Fund. For FY 2025, \$3.8 million is recommended from all funding sources, including \$2.7 million from the State General Fund. The State General Fund amount includes \$1.2 million in FY 2024 and \$1.0 million in FY 2025 for grant funding to the Veterans of Foreign

Wars and the American Legion through the Veteran Claims Assistance Program.

**Veterans Homes.** The Commission on Veterans Affairs Office operates two homes that provide domiciliary, assisted living, and long-term care for veterans, their spouses, and dependent children. The Kansas Soldiers Home is located in Fort Dodge and the Kansas Veterans Home is located in Winfield. For the Kansas Soldiers Home, the Governor's budget includes expenditures of \$10.9 million from all funding sources in FY 2024, including \$5.3 million from the State General Fund. The Kansas Soldiers Home is expected to serve 94 veterans and spouses in FY 2024. The recommended Kansas Soldiers Home budget in FY 2025 is \$11.5 million from all funding sources, including \$4.5 million from the State General Fund. It is estimated that 98 veterans and spouses will be served in FY 2025.

For the Kansas Veterans Home, the Governor's budget includes expenditures of \$14.6 million from all funding sources in FY 2024, including \$5.0 million from the State General Fund. The Kansas Veterans Home is expected to serve 111 veterans and spouses in FY 2024. The Kansas Veterans Home budget in FY 2025 is \$15.3 million from all funding sources, including \$4.9 million

from the State General Fund. It is estimated that 117 veterans and spouses will be served in FY 2025.

**Cemeteries.** The Commission on Veterans Affairs Office operates and maintains four veterans' cemeteries in Kansas located in Fort Dodge, WaKeeney, Winfield, and Fort Riley. For the Cemeteries Program, the Governor recommends expenditures of \$1.5 million from all funding sources for both FY 2024 and FY 2025. The FY 2024 budget includes \$784,885 from the State General Fund and the FY 2025 budget includes \$936,465 from the State General Fund.

### **Kansas Guardianship Program**

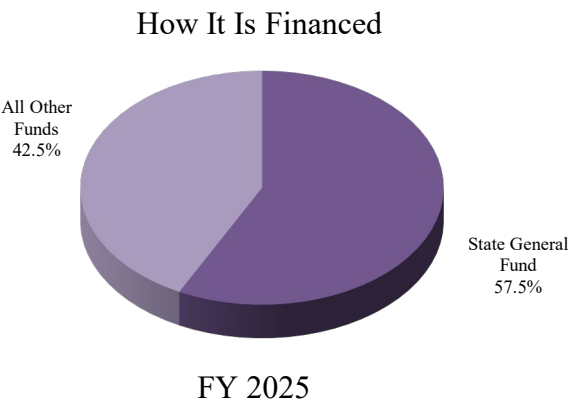
The Kansas Guardianship Program, financed by the State General Fund, recruits and trains volunteers to serve as court-appointed guardians or conservators for disabled adults found to need these services by the courts. The Program has 10.00 FTE positions. The Governor recommends total expenditures of \$1,527,281 in FY 2024 and \$1,436,652 in FY 2025. Supplemental expenditures in FY 2024 reflect the costs to conduct strategic planning for development and revision of the Kansas Guardianship Program's vision for the future.

Education

# Education Summary

The Governor recommends total education function expenditures of \$11.1 billion in FY 2023 and \$10.9 billion in FY 2023. Of these amounts, the Governor recommends expenditures from the State General Fund of \$5.8 billion in FY 2023 and \$6.3 billion in FY 2024.

For FY 2024, the Governor’s recommendations include expenditures for the Department of Education totaling \$6,749.3 million from all funding sources, including \$4,583.2 million from the State General Fund. For FY 2025, the Governor recommends total expenditures of \$6,629.4 million, including \$4,986,8 million from the State General Fund.



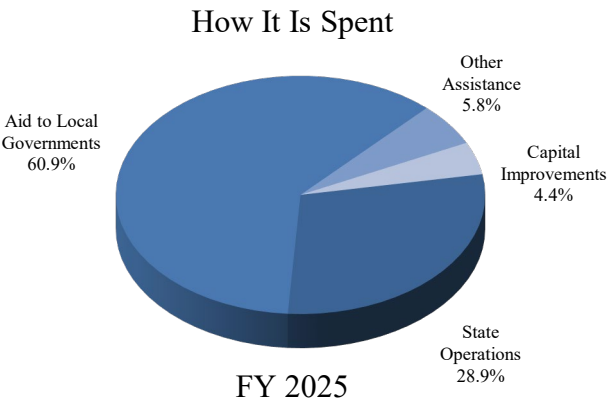
The Governor’s school finance recommendations for FY 2024 and FY 2025 continues the state’s commitment to schools by fully funding the statutory base aid for student excellence (BASE) that was enacted during the 2018 Legislative Session in response to *Gannon v. State of Kansas*. In addition, the Governor continues her commitment to schools by proposing FY 2026 appropriations for State Foundation Aid.

The Governor again recommends that the state begin a five-year plan to get Special Education Services State Aid to 92.0 percent of excess costs by FY 2029 by committing an additional \$74.9 million from the State General Fund each year through FY 2029.

For the Children’s Cabinet, the Governor’s recommendations include \$35.8 million from all funding sources, including \$35.0 million from the State General Fund to expand and begin several programs in the Department of Education. The recommendations

include \$30.0 million from the State General Fund for child care facility construction and operating grants. In addition, \$5.0 million from the State General Fund will be used for a public-private partnership pilot to establish sustainable community-level child care solutions with the Dane G. Hansen Foundation. Finally, \$815,000 from the Children’s Initiative Fund is recommended for a program that will provide additional financial incentives for childcare providers who expand access through specialty infant care.

For the Board of Regents in FY 2024, the Governor recommends \$375.8 million from all funding sources, including \$355.2 million from the State General Fund. For FY 2025, the recommendation is \$590.7 million from all funding sources, including \$519.1 million from the State General Fund.



For FY 2025, the Governor recommends \$149.6 million from the State General Fund for the higher education operating grant. Funding from the operating grant will be distributed from the Board to each individual institution.

The Governor recommends several FY 2025 enhancements for the School for the Blind, including \$300,000 from the State General Fund for occupational, speech, and physical therapy services for its students, and \$250,000 from the State General Fund to expand its on-campus extended school year program in FY 2025. These funds will be used to hire certified vision staff who are able to teach specific skills such as mobility, braille, independent living, and career/technical education to these students.

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## Elementary & Secondary Education

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

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

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

**Special Education Services State Aid.** Current state law provides that funding for Special Education State Aid is to be equal to 92.0 percent of excess costs over regular education. However, when appropriations do not provide that level of coverage of excess costs, funding is prorated among school districts. With the level of appropriations in FY 2025 totaling \$535.5 million from the State General Fund that was made by the 2023 Legislature, state aid is projected to only cover 66.4 percent of excess costs, or a shortfall of \$206.8 million. The Governor recognizes that school districts must transfer funds from a district's general fund to the special education fund to cover these unreimbursed costs, as all children with special education must be provided services. The Governor again recommends 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 through FY 2029. The Governor will include appropriations for this commitment for Special Education Services State Aid through FY 2026 in the appropriations bill.

**Base Aid for Student Excellence (BASE).** The Governor's recommendations fully funds school

finance expenditures, as estimated by the Education Consensus Group (ECG) for FY 2024 through FY 2026. In FY 2024, the BASE was calculated using the prior year's BASE, with a first-time adjustment based on the trailing three-year average of the Consumer Price Index—Urban Consumers (Midwest), also known as CPI-U Midwest. For FY 2024, the ECG utilized an estimated CPI-U Midwest of 5.0 percent, 5.7 percent in FY 2025, and 4.5 percent in FY 2026. Using these statutory inflation estimates, the BASE is estimated to increase by \$242 to \$5,088 in FY 2024, increase by \$293 in FY 2025 to \$5,381, and increase by \$242 in FY 2026 to \$5,623. The Governor remains committed to providing assurance to this funding commitment by recommending school finance appropriations through FY 2026 with her budget recommendations for the BASE, as well as all other components of the school finance formula.

### Mental Health Intervention Team (MHIT) Program.

In last year's budget, the Governor proposed and the 2023 Legislature approved a \$3.0 million increase to the MHIT program, with a total of \$14.4 million approved for the program in FY 2024. Since FY 2019, the state has provided funding to this program to improve the social-emotional wellness and outcomes for students by increasing schools' access to counselors, social workers, and psychologists statewide. This program has expanded from \$7.3 million for nine participating school districts in FY 2019 to \$14.4 million in FY 2024 for 90 school districts. For FY 2025, the Governor recommends an additional \$3.0 million in funding from the State General Fund to allow participation by an additional 15 to 25 school districts.

**Professional Development State Aid.** The purpose of Professional Development State Aid is to promote continuous professional development by all certified personnel serving in K-12 schools in Kansas. To encourage such professional development activities, state law allows for the distribution of professional development state aid to school districts. Since FY 2018, state aid appropriated by the Legislature has not been sufficient to cover the state aid entitlement allowed by statute. From FY 2018 through FY 2021, annual State General Fund appropriations of \$1.7 million were made, with funds in FY 2022 being eliminated. For FY 2023, the Governor recommended, and the Legislature

approved, an appropriation of \$1.8 million from the State General Fund for this program. In last year's initial budget for FY 2024, the Governor recommended funding this program at \$3.7 million, all from the State General Fund; however, the Legislature only appropriated \$1.8 million. For FY 2025, the Governor again recommends funding the State Board of Education's request with an appropriation of \$3.7 million from the State General Fund.

**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. However, for FY 2025, the Governor recommends full statutory funding for this program and adds \$1.0 million for the program, for a total of \$2.3 million, all from the State General Fund. This enhanced funding will provide mentor teachers a stipend of \$1,000 in each of the three years as a mentor teacher.

**Parallel Virtual State Assessment Tests.** The 2023 Legislature enacted a new 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 Legislature for this best practice. To avoid a situation where all state assessments might be invalidated because of a test security incident by any disclosure of the test, the Governor recommends adding \$4.0 million from the State General Fund for the Department of Education to develop parallel assessments for the annual state assessments.

**Governor's Property Tax Change in School Finance.** As part of the Governor's tax package proposal, revenues to the School District Finance Fund from the 20-mill property tax is projected to be reduced by \$93.4

million in FY 2025, as well as a corresponding amount in future years. The Governor's FY 2025 and FY 2026 recommendations for school finance replace this revenue reduction with corresponding increases in the appropriations for State Foundation Aid from amounts that were estimated during the Fall 2023 Education Consensus Meeting.

## **Department of Education Recommendations**

For FY 2024, the Governor's recommendations include expenditures for the Department of Education totaling \$6,749.3 million from all funding sources, including \$4,583.2 million from the State General Fund. For FY 2025, the Governor recommends total expenditures of \$6,629.4 million, including \$4,986.8 million from the State General Fund. Detailed expenditures for the Departments various highlighted state aid expenditures and programs are found below.

**State Foundation Aid.** For FY 2024, the Governor recommends expenditures totaling \$3,506.9 million for State Foundation Aid from all funding sources, including \$2,572.5 million from the State General Fund, \$860.3 million from the 20-mill local property tax levy, \$58.0 million from the School District Finance Fund, and \$16.0 million from the Mineral Production Fund. This total recommendation will fund the approved BASE aid of \$5,088 in FY 2024.

For FY 2025, the estimated BASE increases from \$4,846 to \$5,381, which is an increase of \$293 from FY 2024, or 5.8 percent. At this BASE, the Governor's recommendation will fund State Foundation Aid expenditures totaling \$3,716.3 million from all funding sources, including \$2,855.3 million from the State General Fund, \$793.3 million from the 20-mill local property tax levy, \$58.0 million from the School District Finance Fund, and \$9.7 million from the Mineral Production Fund. Expenditures from the 20-mill property tax levy have been reduced by \$93.4 million for the Governor's property tax plan, along with a corresponding increase to the State General Fund appropriation.

For FY 2026, the estimated BASE increases from \$5,381 to \$5,623, which is an increase of \$242 from FY



## Major Categories of State Aid for K-12 Education in Kansas

(Dollars in Thousands)

|  | FY 2023<br>Actual   | FY 2024<br>Gov. Rec. | Prior Year<br>Difference | FY 2025<br>Gov. Rec. | Prior Year<br>Difference | FY 2026<br>Gov. Rec. | Prior Year<br>Difference |
|--|---------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|--------------------------|
| <b>Unweighted FTE Enrollment</b>       | <b>452,476</b>      | <b>451,911</b>       | <b>(565)</b>             | <b>450,000</b>       | <b>(1,911)</b>           | <b>450,000</b>       | <b>--</b>                |
| <b>Weighted FTE Enrollment</b>         | <b>673,271</b>      | <b>678,000</b>       | <b>4,729</b>             | <b>680,000</b>       | <b>2,000</b>             | <b>681,700</b>       | <b>1,700</b>             |
| <b>Base Aid for Student Excellence</b> | <b>\$ 4,846</b>     | <b>\$ 5,088</b>      | <b>242</b>               | <b>\$ 5,381</b>      | <b>\$ 293</b>            | <b>\$ 5,623</b>      | <b>\$ 242</b>            |
| <b>State Foundation Aid (SFA)</b>      |                     |                      |                          |                      |                          |                      |                          |
| State General Fund                     | \$ 2,585,999        | \$ 2,572,534         | \$ (13,465)              | \$ 2,855,327         | \$ 282,793               | \$ 3,027,849         | \$ 172,522               |
| 20-Mill Local Property Tax             | 796,620             | 860,300              | 63,680                   | 793,287              | (67,013)                 | 795,610              | 2,323                    |
| School District Finance Fund           | 53,934              | 58,000               | 4,066                    | 58,000               | --                       | 58,000               | --                       |
| Mineral Production Fund                | 8,908               | 16,029               | 7,121                    | 9,665                | (6,364)                  | 8,940                | (726)                    |
| Total--SFA                             | \$ 3,445,460        | \$ 3,506,863         | \$ 61,403                | \$ 3,716,278         | \$ 209,415               | \$ 3,890,398         | \$ 174,120               |
| <b>Supp. General State Aid (LOB)</b>   |                     |                      |                          |                      |                          |                      |                          |
| State General Fund                     | \$ 572,923          | \$ 570,000           | \$ (2,923)               | \$ 590,000           | \$ 20,000                | \$ 601,800           | \$ 11,800                |
| <b>Special Education</b>               |                     |                      |                          |                      |                          |                      |                          |
| State General Fund                     | \$ 522,877          | \$ 528,161           | \$ 5,284                 | \$ 610,397           | \$ 82,237                | \$ 685,276           | \$ 74,879                |
| <b>Capital Outlay Aid</b>              |                     |                      |                          |                      |                          |                      |                          |
| SGF Demand Transfer                    | \$ 87,261           | \$ 94,000            | \$ 6,739                 | \$ 97,000            | \$ 3,000                 | \$ 100,000           | \$ 3,000                 |
| <b>Capital Improvement Aid*</b>        |                     |                      |                          |                      |                          |                      |                          |
| SGF Demand Transfer                    | \$ 196,632          | \$ 203,000           | \$ 6,368                 | \$ 205,000           | \$ 2,000                 | \$ 208,075           | \$ 3,075                 |
| <b>Subtotal--School Finance</b>        | <b>\$ 4,825,153</b> | <b>\$ 4,902,024</b>  | <b>\$ 76,871</b>         | <b>\$ 5,218,676</b>  | <b>\$ 316,652</b>        | <b>\$ 5,485,549</b>  | <b>\$ 266,873</b>        |
| <b>KPERS--School (USDs)</b>            |                     |                      |                          |                      |                          |                      |                          |
| State General Fund                     | \$ 526,710          | \$ 531,880           | \$ 5,170                 | \$ 506,278           | \$ (25,602)              | \$ 527,344           | \$ 21,066                |
| <b>Subtotal--Major Categories</b>      | <b>\$ 5,351,863</b> | <b>\$ 5,433,904</b>  | <b>\$ 82,041</b>         | <b>\$ 5,724,953</b>  | <b>\$ 291,049</b>        | <b>\$ 6,012,893</b>  | <b>\$ 287,940</b>        |
| <i>Change from Prior Year</i>          | <i>\$ 274,052</i>   | <i>\$ 82,041</i>     |                          | <i>\$ 291,049</i>    |                          | <i>\$ 287,940</i>    |                          |
| <i>% Change from Prior Year</i>        | <i>5.4%</i>         | <i>1.5%</i>          |                          | <i>5.4%</i>          |                          | <i>5.0%</i>          |                          |
| <b>KPERS--School (non-USDs)</b>        |                     |                      |                          |                      |                          |                      |                          |
| State General Fund                     | \$ 32,909           | \$ 29,096            | \$ (3,813)               | \$ 25,215            | \$ (3,881)               | \$ 27,358            | \$ 2,143                 |
| Expanded Lottery Act Fund              | 41,390              | 43,789               | 2,399                    | 42,827               | (962)                    | 42,827               | --                       |
|  | \$ 74,299           | \$ 72,884            | \$ (1,414)               | \$ 68,042            | \$ (4,842)               | \$ 70,185            | \$ 2,143                 |
| <b>Total--Fall 2022 Consensus</b>      | <b>\$ 5,426,162</b> | <b>\$ 5,506,788</b>  | <b>\$ 80,626</b>         | <b>\$ 5,792,995</b>  | <b>\$ 286,207</b>        | <b>\$ 6,083,078</b>  | <b>\$ 290,083</b>        |

\*Prior to FY 2024, Capital Improvement Aid was funded from a State General Fund revenue transfer.

2024, or 4.5 percent. With this estimated BASE, the Governor's recommendation will fund State Foundation Aid expenditures totaling \$3,890.4 million from all funding sources, including \$3,027.8 million from the State General Fund, \$795.6 million from the 20-mill local property tax levy, \$58.0 million from the School District Finance Fund, and \$8.9 million from the Mineral Production Fund.

**Supplemental General State Aid.** The Governor's recommendation for Supplemental General State Aid (also known as Local Option Budget State Aid or LOB State Aid) for FY 2024 totals \$570.0 million, all from the State General Fund. For FY 2025, the Governor recommends funding totaling \$590.0 million, all from the State General Fund. For FY 2026, the Governor recommends expenditures totaling \$601.8 million, all

from the State General Fund. Amounts from all years will fund the Education Consensus Group estimate for LOB State Aid for each fiscal year.

**Capital Outlay Aid.** The ECG estimated that school districts are entitled to \$94.0 million of Capital Outlay State Aid in FY 2024. For FY 2025, school districts are estimated to be entitled to an estimated \$97.0 million. Finally, in FY 2026, the estimate expenditures total \$100.0 million. The Governor includes funding at the levels estimated by the Education Consensus Group. Capital Outlay Aid is financed through a demand transfer from the State General Fund and, as a result, expenditures for this aid program do not require a line-item appropriation to be funded and are paid upon demand when the Department of Education requests payments for school districts from the State Treasury.

**Bond & Interest State Aid.** This aid program is also known as Capital Improvement Aid. Prior to FY 2024, this aid category was financed from a revenue transfer from the State General Fund to a special revenue fund. However, beginning in FY 2024, this aid category reverted to a demand transfer from the State General Fund. The Governor's recommendations include expenditures totaling \$203.0 million in FY 2023, \$205.0 million in FY 2024, and \$208.1 million in FY 2026.

**KPERS-School USD Employer Contributions.** For FY 2024, the Governor recommends total USD employer contributions for KPERS totaling \$531.9 million, all from the State General Fund, which will fund the regular employer contribution for the fiscal year with a 13.57 percent employer contribution rate. This recommendation assumes an anticipated school employer payroll growth of 5.0 percent.

For FY 2025, the Governor recommends total USD KPERS employer contributions totaling \$506.3 million, all from the State General Fund with an anticipated 4.0 percent growth in the school payroll base. Expenditures are estimated using an employer contribution rate of 12.42 percent.

**KPERS-School Non-USD Employer Contributions.** For FY 2024 expenditures totaling \$72.9 million from all funding sources, including \$29.1 million from the State General Fund and \$43.8 million from the ELARF are recommended by the Governor. This recommendation assumes an anticipated payroll growth of 2.0 percent with an employer contribution rate of 12.42 percent.

For FY 2025, the Governor recommends expenditures totaling \$68.0 million from all funding sources, including \$25.2 million from the State General Fund and \$42.8 million from the ELARF. This recommendation anticipates a payroll growth of 2.0 percent for FY 2025, with an employer contribution rate of 12.42 percent. All KPERS-school non-USD employer contributions by the state are made on behalf of community colleges, technical colleges, and interlocal organizations, as required by statute.

**Governor's Teaching Excellence & National Board Certification Aid.** The Governor recommends expenditures totaling \$360,693 from the State General Fund in FY 2024 and FY 2025 for this program, which

provides payments to districts for any teacher who has earned National Board Certification for an incentive bonus of \$1,000. The incentive is to be paid by the school district that employs the teacher, but the school district may request state aid to cover the costs of the incentive payments. In addition, state law authorizes the State Board to provide scholarships of \$1,100 to teachers who are accepted to participate in the National Board program for initial certification and scholarships of \$500 for teachers who are accepted into the program to renew their certification.

**Computer Science Education Advancement Grants.** The Governor recommends \$1.0 million in FY 2024 and FY 2025 for Computer Science Education Advancement Grants. During the 2022 Legislative Session, the State Board of Education was authorized to award grants to high-quality professional learning providers to develop and implement teacher professional development programs for computer science courses.

**Virtual Math Program.** The Virtual Math Program, authorized during the 2022 Legislative Session, is available to all school districts and has the following requirements: (1) meets Kansas curriculum standards; (2) has programs that are evidence-based; (3) is provided free for all students; (4) provides tutoring in multiple languages; (5) provides professional development to teachers; and (6) uses a program that has been implemented in states over the preceding eight fiscal years. For FY 2024 and FY 2025, the Governor recommends \$2.0 million from the State General Fund for the program in each year.

**Grants—Children's Cabinet.** The Governor recommends \$24.5 million in FY 2024 and \$23.7 million in FY 2025 for the Children's Initiatives Fund Grants administered by the Children's Cabinet, all from the Children's Initiatives Fund. The funds are used for grants to school districts, childcare centers and homes, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four-year old children. The grant process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas. At least 30.0 percent of the block grant funds are set aside for programs geared to at-risk children ages birth to three.

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

| Program                                  | FY 2023 Actual      |                     | FY 2024 Governor's Rec. |                     | FY 2025 Governor's Rec. |                     |
|--|---------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|
|  | 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             | 203,000                 | 203,000             | 205,000                 | 205,000             |
| Capital Outlay State Aid                 | 87,261              | 87,261              | 94,000                  | 94,000              | 97,000                  | 97,000              |
| 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.--Childcare Acc. Grants   | --                  | --                  | --                      | --                  | 30,000                  | 30,000              |
| Children's Cab.--Public-Private Partn.   | --                  | --                  | --                      | --                  | 5,000                   | 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             | --                      | 207,594             |
| Federal Reimbursements                   | --                  | 29,616              | --                      | --                  | --                      | --                  |
| Improving Teacher Quality                | --                  | 15,896              | --                      | 14,414              | --                      | 15,896              |
| Juv. Trans. Crisis Pilot                 | 300                 | 300                 | 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              | 29,096                  | 72,884              | 25,215                  | 68,042              |
| KPERS-School--USDs                       | 526,710             | 526,710             | 531,880                 | 531,880             | 506,278                 | 506,278             |
| Language Assistance State Grants         | --                  | 4,504               | --                      | 5,623               | --                      | 6,080               |
| Mental Health Interv. Pilot              | 9,637               | 9,637               | 14,421                  | 14,421              | 16,535                  | 16,535              |
| Mentor Teacher Program                   | 1,300               | 1,300               | 1,300                   | 1,300               | 2,300                   | 2,300               |
| 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               | 3,670                   | 3,670               |
| 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             | 610,397                 | 716,858             |
| State Foundation Aid                     | 2,585,999           | 3,445,483           | 2,572,534               | 3,506,863           | 2,855,327               | 3,716,278           |
| Student Support--Academic Enrich.        | --                  | 7,596               | --                      | 7,519               | --                      | 10,404              |
| Supplemental General State Aid           | 572,923             | 572,923             | 570,000                 | 570,000             | 590,000                 | 590,000             |
| 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               |
| <b>Total State &amp; Federal Funding</b> | <b>\$ 4,355,033</b> | <b>\$ 6,507,145</b> | <b>\$ 4,565,054</b>     | <b>\$ 6,643,182</b> | <b>\$ 4,964,546</b>     | <b>\$ 6,557,290</b> |
| <i>Amount Change from Prior Year</i>     | <i>\$ 253,473</i>   | <i>\$ 359,584</i>   | <i>\$ 210,021</i>       | <i>\$ 136,037</i>   | <i>\$ 399,492</i>       | <i>\$ (85,892)</i>  |
| <i>Percent Change from Prior Year</i>    | <i>6.2%</i>         | <i>5.8%</i>         | <i>4.8%</i>             | <i>2.1%</i>         | <i>8.8%</i>             | <i>(1.3%)</i>       |

**Early Childhood Infrastructure—Children’s Cabinet.** The Governor recommends \$1.8 million in FY 2024 and \$1.4 million in FY 2025 from the Children’s Initiatives Fund to support the long-term vision of the All In for Kansas Kids strategic plan of the Children’s Cabinet. This appropriation will improve state-level coordination of all early childhood programs, including those not currently being supported by a federal grant, maximize interagency cooperating, and emphasize innovation to best serve children and families.

**Accountability Fund—Children’s Cabinet.** The Governor recommends expenditures totaling \$375,000 in FY 2024 and FY 2025 from the Children’s Initiatives Fund. Expenditures are used to fund an evaluation process to ensure that children’s programs are being targeted effectively and to assess programs and services that are being funded. The Children’s Cabinet uses the results of the evaluation process to make its recommendations.

**Pre-K Pilot Program—Children’s Cabinet.** The Governor recommends \$8.4 million from all funding sources in FY 2024 and \$8.3 million from all funding sources in FY 2025. This program prepares four-year-old children for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

**Parent Education—Children’s Cabinet.** The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem. The Governor recommends continued funding for the state’s program to assist parents of younger children. For FY 2025, the Governor recommends expenditures totaling \$9.6 million from the Children’s Initiatives Fund. For FY 2025, the Governor recommends funding totaling \$9.4 million from the Children’s Initiatives Fund.

**Imagination Library—Children’s Cabinet.** The Governor recommends expenditures in FY 2024 and FY 2025 totaling \$1.5 million each year from the Children’s Initiatives Fund in support of Dolly Parton’s Imagination Library. This program is a book gifting

program that mails free, high-quality books to children from birth to age five, no matter the income level of the family.

**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 recommends an additional \$30.0 million from the State General Fund on a one-time basis for the construction of facilities and operations of childcare providers for which the current federally funded program cannot be used.

**Public-Private Partnership—Children’s Cabinet.** The Governor recommends \$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. This recommendation will make this a truly public-private partnership and will return up to a 400.0 percent state match depending on the ability to harness private funding for the project.

**Incentives for Specialty Care—Children’s Cabinet.** The Governor recommends \$815,000 in FY 2025 from the Children’s Initiatives Fund 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 an income subsidy to create a more livable wage for those who choose to expand access to infant care.

## School for the Blind

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

For FY 2024, the Governor recommends expenditures totaling \$13.1 million from all funding sources, including \$7.0 million from the State General Fund. For FY 2025, the Governor recommends expenditures totaling \$14.5 from all funding sources, including \$7.9 million from the State General Fund. The Governor's recommendation for FY 2025 will fund the statutorily required teacher salary increase linked to USD 233—Olathe school district, which is estimated at \$168,400, all from the State General Fund. The following projects are included in the Governor's recommendation.

### **Occupational, Speech, & Physical Therapy Services.**

The Governor recommends an enhancement totaling \$300,000 from the State General Fund in FY 2025 for occupational, speech, and physical therapy services. The number of students who have physical, cognitive, motor, and developmental disabilities that the agency needs to service continues to increase. These students require occupational therapy, speech therapy, and physical therapy as part of their IEPs. Through FY 2024, the agency has paid for these services from its General Fees Fund, which derives its revenue from out-of-state placements and minimal charges to school districts for services rendered. However, the agency is unable to sustain these therapy services from its fee fund balances. The agency estimates that its fee fund balances will be reduced from \$375,831 at the end of FY 2023 to \$6,306 at the end of FY 2025.

### **On-Campus Extended School Year Program.**

During the 2023 Legislative Session, the Governor recommended, and the Legislature approved, an additional State General Fund appropriation totaling \$300,000 to expand its summer school "On the Road" program for building skills of children who are blind or low vision in rural parts of Kansas who are unable to

travel to Kansas City. For this year's budget, the Governor recommends \$250,000 from the State General Fund to expand its on-campus extended school year program in FY 2025. These funds will be used to hire certified vision staff who are able to teach specific skills such as mobility, braille, independent living, and career/technical education to these students. For many students, summer school is their only opportunity to meet peers who are blind or low vision. These skills that are taught during summer school are either not taught in their public school or are not provided at the intensity or frequency to improve skills. This program will reach an additional 100 students.

**Cyber Security Initiative.** The Governor recommends additional FY 2025 funding 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 includes \$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, as well.

**Rehabilitation & Repair.** For FY 2024 the Governor recommends expenditures of \$420,002 from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus. For FY 2025, the Governor recommends \$482,986 in expenditures from the State Institutions Building Fund.

**Campus Safety & Security Systems.** The Governor recommends expenditures totaling \$241,277 in FY 2024 and \$277,469 in FY 2025 from the State Institutions Building Fund for maintenance of the School for the Blind's security system. Expenditures include the replacement of critical network equipment, including fiber cabling, optic converters, switches, and routers.

**HVAC Replacement.** The Governor recommends expenditures totaling \$1,043,319 in FY 2024 and

\$1,155,054 in FY 2025 from the State Institutions Building Fund for HVAC replacement projects.

**Hazardous Materials Abatement.** For FY 2025, the Governor recommends \$180,000 from the State Institutions Building Fund to safely abate and remove asbestos from steam pipe wrapping in various campus utility tunnels, as well as other hazardous materials associated with electric transformers.

**Johnson Gymnasium Improvements.** The Governor recommends expenditures totaling \$886,789 from the State Institutions Building Fund in FY 2025 to remodel the only gym on campus, by replacing the dangerously tall five-foot stage with a lower safer stage, replace the rippling gym floor, and install blind appropriate markings for competitive sports, such as “goal ball” and indoor blind soccer. The school will continue to raise private funds to assist with expenses associated with this major remodeling project, which also includes a sound system and bleachers.

**Edlund Building Improvements.** The current Edlund dormitory building’s bathroom fixtures and exterior lighting are over 26 years old and have exceeded normal commercial product life cycle for the equipment. The Governor recommends \$250,000 from the State Institutions Building Fund in FY 2025 to remodel the bathrooms and install new exterior lighting, which will provide more efficient energy and water use.

**Window Replacement Project.** The Governor recommends expenditures totaling \$255,256 from the State Institutions Building Fund in FY 2025 to replace original exterior windows in the dormitory building and school building. This project will install new windows that have safety film to provide a more secure building exterior.

## School for the Deaf

The School for the Deaf provides services that include educational, residential, outreach, and health care for children with hearing and other impairments until the age of 21. Included in the School’s curriculum are all academic subjects necessary for accreditation by the Department of Education. Each student’s progress and achievement are measured through their Individual Education Plan. Students also receive intensive instruction in learning skills that are specific to their disability with a special emphasis on speech and

communication skills at the elementary level. Students residing in the dormitory receive additional hours of instruction related to academics and special needs to help encourage independent living.

For FY 2024, expenditures totaling \$17.3 million from all funding sources, including \$11.2 million from the State General Fund, are recommended by the Governor. For FY 2025, the Governor recommends expenditures totaling \$17.3 million from all funding sources, including \$11.5 million from the State General Fund. The Governor’s recommendation for FY 2025 will fund the statutorily required teacher salary increase linked to USD 233—Olathe school district, which is estimated at \$193,206, all from the State General Fund. The following projects are included in the Governor’s recommendation.

**Cyber Security Initiative.** The Governor recommends additional FY 2025 funding totaling \$120,000 from the State General Fund to finance a cyber security initiative with the School for the Deaf to enhance the protocols, operational plans, and systems necessary to effectively manage modern day virtual threats. Although the agency currently has 2.3 FTE positions dedicated to managing all the agency’s information technology needs, this level of current staffing is insufficient to properly manage the necessary IT functions. The Governor recommends \$120,000 from the State General Fund in FY 2025 to enhance its IT staffing needs for 1.00 FTE position to supplement its current staff. The School for the Deaf will be included in the scope of the temporary contract IT consultant that is recommended in the School for the Blind’s FY 2025 budget 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.

**Rehabilitation & Repair.** For FY 2024, the Governor recommends \$474,711 from the State Institutions Building Fund for various campus rehabilitation and repair projects on an “as needed” basis. For FY 2025, the Governor recommends \$545,128 from the State Institutions Building Fund. Historical uses of this appropriation include replacement of condensate pumps, hot water tanks, masonry and metal repair of buildings, electrical motors, sheetrock repairs, elevator repairs, and sidewalk and concrete repairs.

**Campus Safety & Security Systems.** The Governor recommends expenditures totaling \$317,155 in FY

2024 and \$364,149 in FY 2025 from the State Institutions Building Fund for maintenance costs for the agency's campus-wide safety and security system. Expenditures include the replacement of critical network equipment, including fiber cabling, optic converters, switches, and routers.

**HVAC Replacement.** The Governor recommends expenditures totaling \$683,269 in FY 2024 and \$655,000 in FY 2025 from the State Institutions Building Fund for HVAC systems replacement in various campus buildings.

**Electrical Service Upgrade.** The Governor recommends \$187,500 in FY 2025 from the State Institutions Building Fund to replace and relocate electrical distribution equipment in the basement of the Taylor Building. This project was recommended by the agency's engineer because of safety concerns.

**Utility Tunnel.** The agency experienced a collapsed utility service tunnel ceiling in the center of its Olathe campus early in calendar year 2023. The agency had to utilize \$100,000 from its routine repair and rehabilitation appropriation from the State Institutions Building Fund to make emergency repairs to this tunnel. Normally, the agency has experienced approximately \$450,000 in expenditures for routine repair and rehabilitation projects each year. The Governor recommends \$100,000 from the State Institutions Building Fund in FY 2024 to backfill funding so that the routine repair and rehabilitation projects do not get deferred. For FY 2025, the Governor recommends \$300,000 from the State Institutions Building Fund for this project.

**Elevator Repair.** The Emery Elementary School Building has only one elevator for students and staff to access classrooms. This elevator's equipment was destroyed by a significant amount of water leaking from HVAC equipment above the motor room and the elevator is no longer operable. The agency will utilize \$220,000 from its routine repair and rehabilitation State Institutions Building Fund appropriation in FY 2024 to

re-pipe the HVAC drains, install water sensors, and build a new interior code-compliant watertight structure to house new equipment. The Governor recommends \$220,000 from the State Institutions Building Fund in FY 2024 to backfill funding so that the routine repair and rehabilitation projects do not get deferred. For FY 2025, the Governor recommends \$307,030 from the State Institutions Building Fund for this project.

**Student Use Area Renovations.** Expenditures totaling \$250,000 from the State Institutions Building Fund are recommended in FY 2025 for the second and final phase to remodel the Roth Dormitory, east wing. The carpet and floor are heavily worn and in need of replacement. Also, this project will repair and give a fresh coat of paint for these areas. All demo, installation, plaster repair and painting can only be performed during the school's summer break.

**Hazardous Materials Abatement.** The Governor recommends \$180,000 from the State Institutions Building Fund in FY 2025 to safely abate and remove asbestos from steam pipe wrapping in utility tunnels and other hazardous materials in various campus electric transformers. This project will coincide with the electrical and safety upgrade, as well as the utility service tunnel enhancement projects.

**Americans with Disabilities Act (ADA) Playground Upgrade.** A total of \$400,000 from the State Institutions Building Fund in FY 2025 is recommended to replace the Early Childhood Center playground with a modern ADA accessible surface and age-appropriate playground equipment. The current playground is asphalt and gravel with limited equipment for students to use.

**Window Replacement Project.** The Governor recommends \$260,811 from the State Institutions Building Fund in FY 2025 to replace original exterior windows in the Emery and Roberts Buildings, which are used for classroom learning. This project will install new windows that have safety film to provide a more secure building exterior.

## Postsecondary Education

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Postsecondary education is coordinated through the Board of Regents. The state provides financial support to the six Regents Universities, KU Medical Center, KSU Veterinary Medical Center, 19 community colleges, six technical colleges and Washburn Municipal University. The Governor's systemwide recommendations for postsecondary education includes \$4.3 billion for FY 2024 and \$4.3 billion for FY 2025. The funding includes \$1.2 billion from the State General Fund for FY 2024 and \$1.3 billion for FY 2025 from the State General Fund. The recommendations will support 19,833.60 FTE positions in FY 2024 and 19,835.60 FTE positions in FY 2025.

### Board of Regents

The Board of Regents develops policy for postsecondary education, reviews institutions' missions, goals, and performance measures, and approves and presents a unified budget for postsecondary institutions. The Regents request funding for office operations, state support of community colleges, technical institutions, and Washburn University as well as adjustments to state university budgets. In addition, many student financial aid programs flow through the Board's office to the institutions.

For FY 2024, the Governor recommends \$375.8 million from all funding sources for the Board of Regents, including \$355.2 million from the State General Fund. For FY 2025, the recommendation is \$590.7 million from all funding sources, of which \$519.1 million is from the State General Fund

Also included in the Governor's FY 2025 recommendation for the Board of Regents is \$53.0 million from the Educational Building Fund. The funding will be distributed to the universities after the beginning of the fiscal year. This state fund is dedicated to the use of the Regents institutions and is financed by a single mill statewide property tax levy. The 2017 Legislature made this fund a no-limit fund and the 2021 Legislature removed certain calculations required for Educational Building Fund distributions to give the Board flexibility in using available balances in the fund.

### Postsecondary Education Operating Grant

The Postsecondary Institutions Operating Grant represents new operational funding for the Regents universities, community colleges, technical colleges, and Washburn University. In developing the amount of the grant to be awarded, the Governor does not use a formula, but rather takes into consideration variables such as the economy, the needs of the institutions, and spending mandates. The grant was first used by all postsecondary institutions rather than just the Regents universities in FY 2009. The Governor combined the funding at the request of the Board of Regents to allow greater flexibility. The funding was appropriated to the Board to distribute to each institution.

The 2019 Legislature returned to using the operating grant for the Regents universities but appropriated funding separately for the community colleges, technical colleges, and Washburn University for FY 2020. Additional funding for the universities' operating grant was recommended by the Governor and approved by the 2020 Legislature for FY 2021; however, this funding was eliminated in the FY 2021 allotment implemented as a result of declining revenues to the State General Fund brought on by the COVID-19 pandemic. The funding was replaced with transfers from the federal Governor's Emergency Education Relief Fund provided through the enactment of the Coronavirus, Aid, Relief, and Economic Security Act of 2020.

In FY 2022, \$15.0 million was appropriated for the operating grant for expenditures intended to meet federal maintenance of effort requirements for receipt of pandemic aid. In FY 2023, the Board received \$37.5 million for the operating grant to restore previous cuts and make up for the state's inability to keep up with inflationary increases at the state universities in exchange for keeping tuition flat for the 2023 academic year. In FY 2024, the Governor recommended \$72.8 million for the operating grant; however, the Legislature appropriated certain funding from the operating grant to each individual institution. For FY 2025, the Governor recommends \$36.9 million from the State General Fund for the operating grant. Funding from the operating grant will be distributed from the



Board to each individual institution. Operating grant expenditures for FY 2025 are for the following projects.

**WSU Expand Student Affordability, Retention, & Workforce Development.** Applied learning is a critical component of meeting the workforce needs in Kansas at Wichita State University. The Governor recommends \$5.0 million from the State General Fund in FY 2025 to assist in offsetting a student’s education costs and invest in programs that provide applied learning opportunities and business partnerships.

**KSU NBAF Research Support.** The Biosecurity Research Institute provides research that was instrumental in securing the federal National Bio and Agro-Defense Facility at Kansas State University. The Governor recommends \$2.2 million from the State General Fund in FY 2025 to make the annual debt service payments for the Biosecurity Research Institute. The Governor’s recommendation will free up funding that can be used to invest in research and will result in greater research productivity.

**KSU Water Institute.** For FY 2025, the Governor recommends \$5.0 million from the State General Fund for Kansas State University to establish a Water Institute. The Water Institute will implement research-based solutions to address the growing concerns related to water in Kansas and offer solutions that will have a global impact.

**PSU American Center for READing Facility Improvements.** The Governor recommends \$2.0 million from the State General Fund in FY 2025 to relocate the American Center for Research, Evaluation, and Awareness of Dyslexia (READing) located at Pittsburg State University. The Center is located across several locations at Whitesitt Hall and the current location is inconvenient for visitors who must park several blocks away. The Center will be moved to downtown Pittsburg.

**FHSU Telehealth Certification for Mental Health Providers.** To address the mental health needs of Kansans, Fort Hays State University will increase the number of students completing counseling programs with certification to offer mental health services via telehealth. Telehealth services as a bridge for addressing mental health provider shortages. To accomplish the certification, the Governor recommends \$250,000 from the State General Fund in FY 2025. The

funding will be applied to faculty, technology, marking, assessment, and operating costs.

**FHSU Western Kansas Nursing Workforce Development.** To expand Fort Hays State University’s Nursing Program, the Governor recommends \$15.4 million from the State General Fund in FY 2025. Of that amount, \$15.0 million will be one-time funding for the expansion of Stroup Hall and \$400,000 will be recurring funding for instructional expenses. The Kansas State Board of Nursing approved the expansion in June 2023 to move from 65 to 90 students admitted per year to the Fort Hays State University Nursing Program. To admit 90 students a year will require a minimum of four classrooms with a capacity of approximately 50 students each, as well as additional instructional and laboratory space for multiple sections of skills lab, health assessment lab, and high-fidelity simulation lab experiences.

**Increased Operating Expenditures.** The Governor recommends \$7.0 million in FY 2025 from the State General Fund to assist the state universities with mandatory general use operating cost increases anticipated for the coming year.

| Postsecondary Educational Institutions<br>Operating Grant |               |               |         |               |
|---|---------------|---------------|---------|---------------|
|   | FY 2022       | FY 2023       | FY 2024 | FY 2025       |
| State Universities  | \$ 15,000,000 | \$ 37,500,000 | \$ --   | \$ 36,850,000 |

**Universities Capital Renewal Initiative**

In 2019, the Board authorized two systemwide studies, completed in October 2020, including one to survey and assess the condition of mission critical buildings and one to take stock of utilization rates for academic instructional spaces and offices. The findings of these studies indicate the need to repurpose space and increase investment in deferred maintenance of university campuses to at least 2.0 percent of the current replacement value.

The Governor’s recommendation includes a \$40.1 million State General Fund investment for deferred maintenance and capital renewal of university mission critical buildings in FY 2024. The funding is to be matched dollar-for-dollar with university resources in partnership with the Board of Regents to adequately maintain the university campuses in a state of good

repair. For FY 2025, the Governor recommends \$20.0 million from the State General Fund to continue the capital renewal initiative. The recommendations for both FY 2024 and FY 2025 are considered one-time funding with the need for ongoing appropriations to be considered on an annual basis. The funding for capital renewal in FY 2024 has been disbursed to the state universities.

## **Universities Demolition Funds**

The Governor's recommends \$18.4 million from the State General Fund in FY 2024 for demolition of buildings on university campuses. For FY 2025, \$10.0 million from the State General Fund is recommended. The funding is included in the Board of Regents' budget and is distributed to the state universities. The funding will be used to demolish obsolete facilities at the state universities.

## **Universities IT Infrastructure & Cybersecurity**

In FY 2024, the Governor's recommendation includes \$5.5 million from federal funding from the American Rescue Plan Act for IT infrastructure and cybersecurity expenditures. The funding was distributed in FY 2024 from the Board of Regents to the universities, including Washburn University. The Governor recommends \$7.5 million from the State General Fund in FY 2025 to continue the investment in IT infrastructure and cybersecurity at the state universities. Funding will be used for upgrades needed for the universities to keep pace with demands for usage, to ensure network security, maintain business continuity, mitigate risks, and monitoring and responding to cybersecurity activity.

## **Universities National Institute of Student Success Academic Playbooks**

The Governor recommends \$9.5 million from the State General Fund in FY 2025 to implement the recommendations of the National Institute of Student Success Academic Playbooks to increase the retention and graduation rates at the state universities and Washburn University. The Governor recommended and the 2023 Legislature approved the same amount in FY 2024.

## **Universities Debt Service & Capital Projects**

**ESU Student Affordability.** Emporia State University has an outstanding debt from the 2010 renovation of Memorial Union. The debt is a combination of outstanding revenue bonds and an internal loan from the University to the Union. The debt service is financed by a student fee of \$125.12 per semester for a full-time on-campus student and \$14.83 per credit hour for a part-time student. The Governor recommends \$8.1 million from the State General Fund in FY 2025 to pay the remaining debt service balance and eliminate the student fee.

**ESU Student Housing Debt Service Avoidance.** In FY 2015, a \$5.0 million internal loan was made to the student housing system to renovate Singular/Trusler Halls with the intention that residence hall revenue would repay the loan. In FY 2018, an additional bond debt was incurred to building Schallenkamp Hall and renovate the Abigail Morse Hall. With declining on-campus enrollments, exacerbated by the COVID-19 pandemic, the student housing system has been unable to make payments on the internal loan for the past five years. With on-campus enrollment not expected to increase in the near term, future payments are not expected without implementing an increase in housing rates. To pay the remaining balance and to keep on-campus housing affordable for students, the Governor recommends \$4.6 million from the State General Fund in FY 2025.

**KUMC Cancer Research Facility.** The Governor recommends \$75.0 million from the State General Fund for a new cancer research facility at the University of Kansas Medical Center in FY 2025. Patients will have access to innovative clinical trials and groundbreaking therapies developed on site. Other funding for the cancer research facility will include \$43.0 million in federal funding and a \$100.0 million gift from the Sunderland Foundation.

**KSU Ag Innovation Initiative.** In FY 2022, Kansas State University launched a \$208.0 million initiative to secure the University's position as the leading public university for global food and agriculture research, teaching, and engagement. The University has raised \$142.0 million from public and private sources. The Governor recommends \$25.0 million from the State General Fund for a state match to ensure the remaining balance of \$41.0 million is secured from private and

public sources. The \$25.0 million state investment will be specifically focused on development of innovative solutions and strategies to strengthen the Kanas livestock/animal industry. The facility is scheduled to open in 2025.

Community & Technical Colleges

The Governor’s budget includes funding to promote technical and community college education to help meet the needs of Kansans and Kansas employers. The following narrative is an overview of the programs and state funding for Kansas community colleges and technical colleges.

**Community Colleges.** Community colleges in Kansas provide educational opportunities for workforce skill development, lifelong learning, cultural opportunities, and traditional education. For many students it is a way to increase job skills and for others it is a step toward a baccalaureate degree. The 19 community colleges throughout the state had full-time equivalent enrollment of 35,971 students in the fall of 2023.

**Technical Colleges.** There are six area technical colleges operating in Kansas, which educate high school and postsecondary students in technical fields of study. Frequently this training is focused on meeting the needs of local area businesses, such as the aviation industry in Wichita. These colleges had full-time equivalent enrollment of 6,230 students in the fall of 2023.

**Funding for Community & Technical Colleges.** Over the years, community colleges and technical colleges have been funded in an inconsistent manner. To correct this, the Postsecondary Technical Education Authority developed a new funding formula. The formula is based on course types or tiers and recognizes the cost differential involved in providing different types of technical education classes. This cost model for delivering funding for education began in FY 2012.

For the Nontiered Course Credit Hour Grant and Postsecondary Tiered Technical Education State Aid, the 2022 Legislature provided that each college must receive no less funding for FY 2023 than it received for FY 2022. It also provided that each college that is overfunded in FY 2023 must receive 50.0 percent of the amount of overfunding in FY 2024, and the remaining

50.0 percent must be distributed based on each eligible institution’s calculated gap. For FY 2025, Post-secondary Tiered Technical Education State Aid and Non-tiered Course Credit Hour Grants must be fully implemented according to the formula.

The Governor’s recommendation includes funding for tiered technical education classes of \$66.1 million for FY 2024 and \$69.1 million for FY 2025. For non-tiered academic classes, the recommendation is \$95.4 million for FY 2024 and \$98.4 million for FY 2025.

**Excel in Career Technical Education Initiative.** This initiative was designed to make technical and college credit courses more accessible to high school juniors and seniors and enhance the state’s workforce. Beginning in FY 2013, high school students became qualified to receive free college tuition in approved technical courses offered at Kansas technical and community colleges.

Since initial implementation, the Board of Regents has restructured the Technical Education Initiative through policy changes to better meet the needs of students. The Governor’s recommendation includes \$46.0 million in FY 2024 and \$43.2 million in FY 2025 from the State General Fund.

**Excel in Career Technical Education, Tiered, & Non-Tiered Course State Aid.** Based on the most recent enrollment data, the Board of Regents estimates the state’s share of next year’s costs to deliver these courses will cost an additional \$3.3 million for Excel in Career Technical Education and \$3.0 million each for tiered and non-tiered courses. Because of the increased costs, the Governor recommends an enhancement of \$9.3 million from the State General Fund for FY 2025.

**IT Infrastructure & Cybersecurity.** The Governor recommends \$6.5 million in FY 2025 from the State General Fund for community and technical colleges for internal network security and infrastructure improvements.

| Technical Education Initiative |               |               |               |               |
|--------------------------------|---------------|---------------|---------------|---------------|
|                                | FY 2022       | FY 2023       | FY 2024       | FY 2025       |
| Enrolled Students              | 12,529        | 13,712        | TBD           | TBD           |
| Tuition Expenditures           | \$ 38,487,034 | \$ 33,675,476 | \$ 46,024,524 | \$ 43,150,000 |
| College Credit Hours Earned    | 98,681        | 105,509       | TBD           | TBD           |
| Technical Credentials Earned   | TBD           | TBD           | TBD           | TBD           |

**Other Technical Education Assistance.** Other funding sources for technical education are shown in

the table below. Funding for capital outlay goes to both technical and community colleges. The Technical Innovation and Internship Program allows instructors to get first-hand experience in new areas of their field. The Competitive Grant Program encourages the development of innovative programs to meet industry needs. The Technical Equipment Grant is for community colleges and Washburn University and requires a two-to-one match.

| Other Sources of Funding for<br>Technical Education |    |              |              |
|---|----|--------------|--------------|
|   |    | FY 2024      | FY 2025      |
| EDIF  |    |              |              |
| Career Tech. Ed. Capital Outlay                     | \$ | 2,547,726    | \$ 2,547,726 |
| Technical Innovation & Internship                   |    | 205,405      | 179,284      |
| Competitive Grants                                  |    | 500,000      | 500,000      |
| SGF   |    |              |              |
| Technical Equipment Grant                           |    | 398,475      | 398,475      |
| Career Tech. Ed. Capital Outlay                     |    | 4,871,585    | 4,871,585    |
| Special Revenues                                    |    |              |              |
| Performance Based Incentives                        |    | 61,868       | --           |
| Federal   |    |              |              |
| Technical Education-Basic Grant                     |    | 6,682,246    | 6,685,946    |
|   |    | \$15,267,305 | \$15,183,016 |

The Performance Based Incentives Program provides postsecondary educational institutions with \$500 for each individual who receives a General Educational Development (GED) credential, \$1,000 for each individual who receives a career technical educational credential, and \$170 for each student who is enrolled in a career technical education program and who is also pursuing a GED. The \$1,000 will be used for scholarships and operations, and \$150 of the \$170 will be used to pay for the GED test. All payments are subject to appropriation and if the appropriation is insufficient, the payments will be prorated. The program and funding will be administered by the Board of Regents.

### Washburn University

Washburn University has received partial funding from the state since 1961 and the Board of Regents administers the state grant. The Governor recommends \$14.0 million from the State General Fund in both FY 2024 and FY 2025. The University provides the community with educational and cultural opportunities, such as continuing education classes, theater

productions, and musical presentations throughout the year. In collaboration with the Kansas Bureau of Investigation, the university opened a new forensic laboratory in the fall of 2015. The university served 5,304 full-time equivalent students in the fall of 2023.

### Adult Basic Education

The Adult Education Program provides technical assistance and job development opportunities through 20 federally and state funded programs in Kansas. The programs assist adults in becoming literate and obtaining the knowledge and skills necessary to improve employment opportunities, assist parents in obtaining the educational skills necessary to be involved in their children’s education, and assist adults in completing a high school education and continuing their education, at a postsecondary institution. The Governor recommends federal funding of approximately \$4.5 million in both FY 2024 and FY 2025, which is matched by \$1.6 million annually from the State General Fund. Because the federal government raised the state’s allocation and in order to meet the required state match of 25.0 percent, the Governor’s recommendation includes an additional \$110,000 from the State General Fund in both FY 2024 and FY 2025.

### KAN-Ed

KAN-Ed was created to facilitate statewide technology solutions for K-12 schools, higher education institutions, hospitals, and libraries by providing educational and technological resources and access to a broadband technology-based network to which members could connect for internet access and intranet access for distance learning and telemedicine.

On June 30, 2013, the KAN-Ed circuit provided to members was discontinued and moved to commercial providers. KAN-Ed continues to offer video hardware, scheduling and technical support for distance learning and telemedicine, but the users now pay a fee for the service.

In the past, KAN-Ed was funded by the Kansas Universal Service Fund (KUSF), using revenues derived from an assessment on users of intrastate telecommunication services. In FY 2013, the program

had a final appropriation of \$3.7 million from KUSF and \$4.8 million in federal E-Rate funds and the program was decommissioned in 2016. Existing E-Rate funds are used while available for program activity.

## **Other Board of Regents Programs**

**Administration Program.** The Governor recommends \$209,000 from the State General Fund in FY 2025 for an additional 2.00 FTE positions. Of this amount, \$191,493 is for salaries and wages and \$17,507 is for other operating expenditures. The first position will work in IT and the second position will help administer the Adult Learner Grant Act.

**Postsecondary Database System.** The Administration Program in the Board of Regents office historically received approximately \$600,000 annually from the State General Fund in addition to federal funds to fulfill its mission for the development and maintenance of the Postsecondary Education Database. The project began in FY 2002 to enhance the management of the postsecondary institutions and the reciprocity of courses under the Board of Regents. The Kansas Higher Education Data System includes fall census data for postsecondary education and academic year data for postsecondary and adult education. The Kansas Higher Education Data System also contains student demographics enrollment, courses, course outcomes, transfer information, degree majors and completions, costs, and financing, as well as program and course inventory used to review programs. The data is linkable to Kansas Department of Education data and employment and wage data at the Kansas Department of Labor. Data is also linkable between the Board's adult education system and the Department of Commerce.

**EPSCoR.** The Governor recommends the continuation of the Experimental Program to Stimulate Competitive Research (EPSCoR). The program is funded from the Economic Development Initiatives Fund at \$993,265 in both FY 2024 and FY 2025. The funding is distributed to the universities where it is matched with federal funds. The program encourages university partnerships with industry and stimulates sustainable science and technology infrastructure improvements in 19 states that historically have received a disproportionately low per capita average of federal research dollars.

**Nursing Faculty & Supplies Grant Program.** The Nursing Faculty and Supplies Grant Program supports nursing faculty and purchases the necessary equipment and supplies based on applications submitted by public and private non-profit institutions. The Governor recommends expenditures of \$1.8 million in FY 2024 and \$3.8 million in FY 2025 from the State General Fund for this program. Included in the Governor's recommendation is an additional \$2.0 million from the State General Fund in FY 2025 to increase funding for this program. The Governor's recommendation will double the state investment in the Kansas Nursing Grant Initiative beginning in FY 2025.

## **Student Financial Assistance**

Student financial assistance at the Board of Regents is largely funded by a State General Fund appropriation and distributed by the Board of Regents. While the funding for each program is relatively constant, the funding in the current year has previously reflected higher expenditures because of funding carried forward from the previous year. The carry forward occurs for a variety of reasons. It is not uncommon for a student to change his or her mind, accept another scholarship, or drop out of class, and when this occurs it is too late to award the scholarship to someone else that year. There have also been some students reluctant to accept service scholarships for fear of not locating a job in accordance with the program's requirements.

The Governor recommends \$76.1 million from all funding sources, including \$74.9 million from the State General Fund for student financial assistance in FY 2024 and \$74.1 million from all funding sources, including \$73.0 million from the State General Fund for FY 2025. The Governor's recommendation includes enhanced funding of \$14.2 million from the State General Fund in FY 2025 for need based aid for students, which will make Kansas more competitive nationally and regionally. For FY 2026, the Governor recommends \$59.4 million from the State General Fund for various scholarships to provide consistency for the next academic year.

Some of the programs are administered directly by the Board of Regents staff and some funding is sent to the universities and other postsecondary educational institutions to make the awards. Individual financial aid programs are discussed below.

**Kansas Comprehensive Grants.** The Comprehensive Grant Program is available to those Kansas residents enrolled full-time and in need of financial assistance. Students can attend one of the eighteen four-year private colleges or universities located in Kansas, one of six state universities or Washburn University. The purpose of the grant is to help ensure that higher education remains open to all students who qualify. The 2022 Legislature increased the funding by \$19.0 million beginning in FY 2023 which requires a \$1 for \$1 match from nongovernment resources. The Governor recommends \$35.3 million from the State General Fund for both FY 2024 and FY 2025.

**State Scholarship.** The State Scholarship awards are designed to assist financially needy state scholars. Awards are based on the principle that students with high academic achievement should be able to attend their Kansas school of choice without undue regard for the cost of any specific institution. This scholarship is also available to Kansas Distinguished Scholars. Designation is based on completion of a specific curriculum, grade point average, and ACT composite score. For this State General Fund financed scholarship, the Governor recommends 3.4 million for FY 2024 and \$1.0 million in FY 2025. The scholars may receive up to \$1,000 a year.

**Nursing Service Scholarship Program.** The Nursing Service Scholarship is funded jointly by the state and a medical provider or sponsoring facility. The maximum scholarship stipend is not to exceed 70.0 percent of the cost of attendance in a school of nursing and the cost is split between the state and the sponsor. The maximum annual scholarship is \$2,500 for a Licensed Practical Nurse and \$3,500 for a Registered Nurse, with the sponsoring facility's obligation being based on their location. The student is required to work one year at the sponsor's facility for each year of scholarship support. The Governor recommends \$713,890 for FY 2024 and \$417,255 for FY 2025, all from the State General Fund.

**Nurse Educator Scholarship.** The Governor's recommendation includes \$570,269 for FY 2024 and \$188,126 for FY 2025 for this State General Fund scholarship. The funding will be distributed to registered nurses who are enrolled in a masters or doctorate program of nursing. The grant requires a two to one match by the universities. The grant cannot exceed 70.0 percent of the cost of attendance. This is a

service obligation scholarship that requires recipients to teach in a nursing program, for a postsecondary education institution in Kansas, one year for each year the scholarship is accepted.

**Kansas Ethnic Minority Scholarship.** This scholarship is designed to assist financially needy, academically competitive students who are members of any of the following ethnic groups: African American, American Indian or Alaskan Native; Asian or Pacific Islander; or Hispanic. Scholarships average \$1,850 per student per year from the State General Fund. The Governor recommends \$761,275 in FY 2024 and \$296,498 in FY 2025, all from the State General Fund.

**Kansas Teachers Service Program.** During the 2007 Legislative Session, the four teacher scholarship programs were consolidated into one program. The new program requires that at least 70.0 percent of the funding be used for scholarships. The additional funding may be used for the Teacher Education Competitive Grant. This grant focuses on creating ways to increase the supply of teachers in Kansas. The scholarship portion of the Teacher Service Scholarship Program provides a \$4,000 a year scholarship that requires the recipient, upon graduation, to teach in special education, mathematics, science, music, foreign language, and English as a second language or in underserved geographic areas of the state. Recipients sign agreements to teach one year for each year of scholarship support. The Governor recommends \$3.3 million in FY 2024 and \$3.1 million in FY 2025, all from the State General Fund.

**Technical Education Workforce Grant.** This grant is available for students enrolled in approved programs in critical industry, high demand fields of study at community or technical colleges, and some two-year programs at four-year institutions. The Governor recommends \$194,892 in FY 2024 and \$114,075 in FY 2025, all from the State General Fund.

**Kansas Osteopathic Medical Service Scholarship.** Recipients receive \$15,000 per year for up to four years of study at nationally accredited osteopathic schools. Preference for the award goes to first year students. Participants must serve one year in a rural area of Kansas for each year of assistance. The scholarship is financed from reimbursements made by students who have repaid the grant rather than meet the service agreement. Because of the funding source, the program

is not shown in the budget. This degree is not offered in Kansas and students must train in another state where there a reciprocal agreement exists.

**Kansas Optometry Service Scholarship.** To encourage optometrists to establish a practice in Kansas, the scholarship helps pay the difference between resident and nonresident tuition at eligible out-of-state institutions. Kansas does not offer this training. Recipients must return one year of practice for each year of assistance. The average scholarship is \$5,000 per year. The Governor recommends \$107,089 in both FY 2024 and FY 2025 from the State General Fund.

**ROTC Scholarship Program.** This program provides a tuition waiver for students participating in a ROTC program on the condition that after graduation the recipient accepts a commission and serves at least four years as a commissioned officer in the Kansas National Guard. Tuition waivers are limited to eight semesters. The Governor recommends \$182,372 in FY 2024 and \$175,335 in FY 2025 from the State General Fund.

**National Guard Educational Assistance.** This program is designed to assist students who are eligible National Guard members with tuition and fees for postsecondary education from a variety of institutions including technical colleges. In return for the assistance, students must agree to complete their current service obligation in the Kansas National Guard, plus three months service, for each semester of assistance they have received. The Governor recommends State General Fund assistance of \$6.3 million in FY 2024 and \$5.4 million in FY 2025.

**Military Service Scholarship.** This scholarship assists individuals who served after September 11, 2001, in support of military operations in international waters or on foreign soil and received hostile fire pay in support of these operations. The Governor recommends \$1.7 million in FY 2024 and \$500,314 in FY 2025 from the State General Fund.

**Tuition & Fee Waivers.** The law makes waivers available to specific groups of people. The Hero's Scholarship is available to dependents and spouses of deceased or disabled public safety officers, military personnel, and prisoners of war. In addition, young people raised in foster care are eligible for tuition and fee waivers. The Department for Children and Families

administers the Foster Child Educational Assistance Program. Tuition and fees are provided courtesy of the postsecondary institutions they attend. The Governor recommends \$1.2 million from the State General Fund for tuition and fee waivers in both FY 2024 and FY 2025.

**Kansas Work Study Program.** Students are employed, usually in an area related to their field of study. One-half of the students' wages are paid by the employer and the other half through the Kansas Work Study Program. Approximately 13.0 percent of the state funds are earmarked for students providing tutoring services to elementary and secondary students at their school. Schools do not have to match the state funding. The Governor recommends \$546,813 in both FY 2024 and FY 2025 from the State General Fund.

**Governor's Scholars Program.** The Governor recommends expenditures totaling \$20,000 from the State General Fund in both FY 2024 and FY 2025 for scholarship awards identified by the Board of Regents to recognize students and their achievements who may not otherwise be given recognition through other programs.

**Kansas Promise Scholarship.** The Kansas Promise Scholarship is a "last dollar" scholarship awarded to students attending eligible programs of study at public community and technical colleges, Washburn Institute of Technology and certain independent, not-for-profit institutions that offer eligible programs of study. The award amount is determined based on the student's aggregate amount of tuition, required fees, books, and required materials less all other aid that they are awarded that does not require repayment. Students must be Kansas residents and sign an agreement to live and work in Kansas for two years after completing their program of study. The Governor recommends \$19.3 million in FY 2024 and \$10.0 million in FY 2025 from the State General Fund.

**Computer Science Educator Program.** The Governor recommends \$1.9 million in FY 2024 and \$1.0 million in FY 2025 from the State General Fund to promote the advancement of computer science licensed and preservice teacher preparation in Kansas. The program awards scholarships up to \$1,000 to licensed and preservice teachers who have completed at least one computer science course during enrollment at a postsecondary education institution in Kansas.

# Regents Universities

The Board of Regents receives any appropriations that affect all state universities and then distributes those funds as it deems appropriate within the fiscal year. Appropriations are also made at the university level for specific programs or projects. For infrastructure and building support each university directly retains interest earnings from its General Fees Fund, Restricted Use Fund, and Sponsored Research Overhead Fund. The universities also receive an Educational Building Fund distribution for building maintenance. For FY 2024, the Board distributed \$50.0 million from the Educational Building Fund to the universities for capital improvement projects. The Governor proposes \$53.0 million from the Educational Building Fund in FY 2025. In total, the Governor recommends \$3.9 billion for the universities in FY 2024 and \$3.7 billion in FY 2025, of which \$850.2 million and \$755.8 million is from the State General Fund in FY 2024 and FY 2025, respectively.

**Enrollments.** The full-time enrollment at the universities increased from last year with an increase of 1,006 full-time equivalent (FTE) students as counted on the 20th day of class. The table below shows the change in enrollment at each university in the fall of 2023.

| <b>University Full-Time Equivalent Enrollment - 20th Day</b><br>Resident & Non-resident |           |           |        |
|---|-----------|-----------|--------|
|   | Fall 2022 | Fall 2023 | Change |
| University of Kansas (KU)   | 20,642    | 22,187    | 1,545  |
| KU Medical Center   | 2,802     | 2,804     | 2      |
| Kansas State University   | 16,410    | 16,500    | 90     |
| Wichita State University  | 11,784    | 11,728    | (56)   |
| Emporia State University  | 3,943     | 3,431     | (512)  |
| Pittsburg State University  | 4,999     | 5,025     | 26     |
| Fort Hays State University  | 7,973     | 7,884     | (89)   |
| Total   | 68,553    | 69,559    | 1,006  |

**Tuition.** Kansas public universities continue to have large increases in tuition. In response, the 2015 Legislature limited the rate at which the Board of Regents could increase tuition to 2.0 percent plus the Consumer Price Index, for a total increase of 3.6 percent. Considering annual reductions in State General Fund support, the restriction on tuition increases was lifted by the 2016 Legislature. Governor Kelly and the 2019 Legislature worked to boost state support for higher education, which saw systemwide

increases of \$46.5 million from the State General Fund for FY 2020. The increase elevated total state appropriations for higher education just above FY 2008 levels and included an operating grant of \$15.7 million for the state universities which came with a mandate from the Governor first, followed by the 2019 Legislature, to hold tuition flat for the 2020 academic year. The Board voted again to hold resident tuition flat for FY 2021 at KU, KU Medical Center and KSU with nominal increases at the other universities; and again, for FY 2022 where the only tuition increase approved was for KSU. For FY 2023, the Governor held tuition flat in exchange for funding restored from prior cuts in addition to new funding to address inflation. In FY 2024, the Board approved tuition increases at all of the state universities. After accounting for both tuition and fees, rates at the universities currently range from \$5,850 per semester at the University of Kansas to \$2,817 per semester at Fort Hays State University.

| Resident Tuition & Fees |          |          |          |          |          |          | FY '23-'24 |
|-------------------------|----------|----------|----------|----------|----------|----------|------------|
| per Semester            |          |          |          |          |          |          |            |
|                         | FY 2019  | FY 2020  | FY 2021  | FY 2022  | FY 2023  | FY 2024  | Increase   |
| KU                      | \$ 5,574 | \$ 5,583 | \$ 5,583 | \$ 5,583 | \$ 5,584 | \$ 5,850 | 4.76%      |
| KSU                     | 5,192    | 5,220    | 5,220    | 5,210    | 5,224    | 5,471    | 4.73%      |
| WSU                     | 4,135    | 4,150    | 4,217    | 4,412    | 4,431    | 4,661    | 5.19%      |
| ESU                     | 3,379    | 3,399    | 3,485    | 3,500    | 3,500    | 3,673    | 4.94%      |
| PSU                     | 3,649    | 3,669    | 3,872    | 3,872    | 3,887    | 4,078    | 4.91%      |
| FHSU                    | 2,566    | 2,637    | 2,725    | 2,722    | 2,722    | 2,817    | 3.49%      |

The universities estimate that they will spend \$807.0 million from tuition in FY 2024 and \$787.1 million from tuition in FY 2025. Since tuition is set in the summer and the budgets are submitted in September, the universities usually assume that they will have approximately the same number of students as the preceding year when making revenue estimates. This funding is used for a variety of purposes such as operations and construction.

## Emporia State University

Emporia State University's (ESU) instructional programs include baccalaureate and graduate degrees, intellectual stimulation for students, and specialized lifelong learning for professional practitioners. Its nationally recognized teacher education programs are drawn from throughout the university. Research indicates one in six teachers in Kansas holds at least one degree from ESU and 92.0 percent remain in the field three years after graduation. ESU is the only university



in a nine-state Great Plains region to offer a library and information management graduate program.

The Governor recommends \$135.2 million from all funding sources for FY 2024, including \$54.6 million from the State General Fund and \$117.2 million from all funding sources for FY 2025, including \$41.1 million from the State General Fund. The recommendation includes \$325,992 and \$325,371 for the National Board Certification/Future Teacher Academy in FY 2024 and FY 2025, respectively.

## **Fort Hays State University**

Fort Hays State University (FHSU) is a regional university principally serving western Kansas and provides instruction within a computerized environment. Its primary emphasis is undergraduate liberal education. However, students may select a major field of study from 30 departments. Students may obtain an associate degree in office technology or radiologic technology; take pre-professional studies then transfer to a medical or law school; or obtain bachelor's and master's degrees. FHSU has a virtual college that delivers 500 course offerings to students throughout the world. For FY 2024, the Governor recommends \$187.7 million from all funding sources, including \$56.2 million from the State General Fund. The Governor recommends \$179.9 million from all funding sources, including \$45.3 million from the State General Fund for FY 2025.

## **Kansas State University**

Kansas State University was founded in 1863, the first land-grant college in the nation established under the provisions of the Morrill Act of 1862. The university's land-grant mandate, based on federal and state legislation, is focused on instructional, research, and extension activities, which is unique among the Regent's institutions. The university's main campus is in Manhattan, which is the site of the Biosecurity Research Institute.

For FY 2024, the Governor recommends funding of \$681.8 million from all funding sources, including \$163.2 million from the State General Fund. The Governor recommends \$635.4 million from all funding sources, including \$138.1 million from the State General Fund for FY 2025. Included in the

recommendation is the continuation of \$5.1 million in from the State General Fund for Global Food Systems research in both FY 2024 and FY 2025.

**Polytechnic Campus.** The 1991 Legislature merged the Kansas College of Technology with Kansas State University, creating Kansas State University—Salina. The merger of the two institutions transformed the two-year technical school in Salina, Kansas to a technology college that offers both two-year and four-year degree programs. The campus has been changed into a more traditional environment including a college center, two residence halls, aeronautical facilities, and mechanical and library expansions. The focus of the college is on engineering technology and aviation degree programs with the necessary arts, sciences, and business courses to give students a well-balanced education. The 2016 Legislature re-designated the Salina campus as the Kansas State University Polytechnic Campus and the 2016 Legislature established a separate State General Fund appropriation for the Polytechnic Campus beginning in FY 2017. Included in the Governor's recommendation for KSU is \$9.2 million from the State General Fund for FY 2024 and \$9.3 million from the State General Fund for FY 2025.

## **Kansas State University—ESARP**

In FY 1993, the Agricultural Experiment Station, the Cooperative Extension Service, and the International Grains, Meat and Livestock Programs were transferred to a newly established Extension Systems and Agriculture Research Program (ESARP). ESARP conducts research and provides community services in nutrition; agricultural industry competitiveness; health and safety; youth, family, and community development; and environmental management. The Governor recommends \$167.6 million from all funding sources, including \$60.4 million from the State General Fund for FY 2024 and \$168.0 million from all funding sources, including \$60.6 million from the State General Fund for FY 2025.

## **KSU—Veterinary Medical Center**

The College of Veterinary Medicine was established in 1919 and was included within the main campus until 1978 when it became the Kansas State University Veterinary Medical Center. Since it was established, more than 5,000 women and men have received a

## Regents Systemwide Expenditures

### FY 2024

|                  | SGF                     | Tuition               | EDIF                | EBF                  | Other                   | Total                   |
|------------------|-------------------------|-----------------------|---------------------|----------------------|-------------------------|-------------------------|
| FHSU             | \$ 56,245,008           | \$ 41,361,401         | \$ --               | \$ 4,593,172         | \$ 85,462,943           | \$ 187,662,524          |
| KSU              | 163,182,675             | 202,031,710           | --                  | 23,930,483           | 292,623,446             | 681,768,314             |
| Vet. Med.        | 17,803,003              | 20,577,379            | --                  | --                   | 31,381,896              | 69,762,278              |
| ESARP            | 60,420,430              | --                    | 329,048             | --                   | 106,852,388             | 167,601,866             |
| ESU              | 54,619,351              | 30,006,128            | --                  | 7,283,536            | 43,249,257              | 135,158,272             |
| PSU              | 58,096,952              | 30,200,000            | --                  | 12,431,997           | 45,730,861              | 146,459,810             |
| KU               | 182,899,835             | 329,207,257           | --                  | 31,835,020           | 526,562,811             | 1,070,504,923           |
| KUMC             | 136,326,610             | 53,901,409            | --                  | 10,442,560           | 390,897,646             | 591,568,225             |
| WSU              | 120,571,549             | 99,756,029            | --                  | 7,228,182            | 654,863,713             | 882,419,473             |
|                  | <u>\$ 850,165,413</u>   | <u>\$ 807,041,313</u> | <u>\$ 329,048</u>   | <u>\$ 97,744,950</u> | <u>\$ 2,177,624,961</u> | <u>\$ 3,932,905,685</u> |
| Board of Regents | \$ 355,242,666          | \$ --                 | \$ 4,246,396        | \$ 1,369,000         | \$ 14,962,976           | \$ 375,821,038          |
|                  | <u>\$ 1,205,408,079</u> | <u>\$ 807,041,313</u> | <u>\$ 4,575,444</u> | <u>\$ 99,113,950</u> | <u>\$ 2,192,587,937</u> | <u>\$ 4,308,726,723</u> |

### FY 2025

|                  | SGF                     | Tuition               | EDIF                | EBF                  | Other                   | Total                   |
|------------------|-------------------------|-----------------------|---------------------|----------------------|-------------------------|-------------------------|
| FHSU             | \$ 45,260,171           | \$ 42,508,369         | \$ --               | \$ --                | \$ 92,114,119           | \$ 179,882,659          |
| KSU              | 138,123,792             | 201,965,561           | --                  | --                   | 295,351,408             | 635,440,761             |
| Vet. Med.        | 17,865,619              | 20,636,226            | --                  | --                   | 30,877,506              | 69,379,351              |
| ESARP            | 60,640,834              | --                    | 329,048             | --                   | 107,033,175             | 168,003,057             |
| ESU              | 41,122,780              | 19,913,279            | --                  | --                   | 56,177,184              | 117,213,243             |
| PSU              | 48,582,481              | 30,200,000            | --                  | --                   | 43,356,296              | 122,138,777             |
| KU               | 172,290,018             | 321,004,176           | --                  | --                   | 448,542,301             | 941,836,495             |
| KUMC             | 125,770,635             | 54,212,510            | --                  | --                   | 401,751,896             | 581,735,041             |
| WSU              | 106,165,908             | 96,628,060            | --                  | --                   | 654,982,543             | 857,776,511             |
|                  | <u>\$ 755,822,238</u>   | <u>\$ 787,068,181</u> | <u>\$ 329,048</u>   | <u>\$ --</u>         | <u>\$ 2,130,186,428</u> | <u>\$ 3,673,405,895</u> |
| Board of Regents | \$ 519,067,474          | \$ --                 | \$ 4,220,275        | \$ 53,000,000        | \$ 14,443,545           | \$ 590,731,294          |
|                  | <u>\$ 1,274,889,712</u> | <u>\$ 787,068,181</u> | <u>\$ 4,549,323</u> | <u>\$ 53,000,000</u> | <u>\$ 2,144,629,973</u> | <u>\$ 4,264,137,189</u> |

Doctorate in Veterinary Medicine. The teaching hospital is one of the largest in the nation. Each year, over 16,000 animals are treated in this state-of-the-art facility. Animal owners are encouraged to use the Center, thereby generating teaching cases for the veterinary students; however, fees are charged, and the clinic will not accept those who cannot pay for care. The Governor recommends \$69.8 million from all funding sources, including \$17.8 million from the State General Fund for FY 2024 and \$69.4 million from all funding sources, including \$17.9 million from the State General Fund for FY 2025.

is particularly focused on supporting economic development both in the region and nationally. The university is a provider of ongoing education for professionals at the Center for Technical Education.

The Governor recommends \$146.5 million from all funding sources, including \$58.1 million from the State General Fund for FY 2024 and \$122.1 million from all funding sources, including \$48.6 million from the State General Fund for FY 2025.

## University of Kansas

### Pittsburg State University

Pittsburg State University is organized into four colleges. They are arts and sciences, business, education, and technology. The College of Technology is the center of excellence for technology in Kansas and

The University of Kansas was established by the 1864 Legislature. It is a major comprehensive research and teaching university that serves as a center for learning, scholarship, and creative endeavor. It is the only Regent's institution to hold a membership in the Association of American Universities, a select group of

71 public and private research universities that represent excellence in graduate and professional education and the highest achievements in research internationally. The Governor recommends \$1.1 billion from all funding sources, including \$182.9 million from the State General Fund for FY 2024 and \$941.8 million from all funding sources, including \$172.3 million from the State General Fund for FY 2025. Included in the Governor's recommendation is an increase of \$35.5 million in federal funds from the American Rescue Plan and a reduction of \$15.0 million in expenditures from special revenue funds for a net increase of \$20.5 million in FY 2024. The additional federal funding will be for the Wichita Biomedical Campus. The \$15.0 million that was originally transferred to the University of Kansas will be transferred back into the State General Fund in FY 2024.

### **University of Kansas Medical Center**

The University of Kansas Medical Center, an integral and unique component of the University of Kansas and the Board of Regents system, is composed of the School of Medicine, located in Kansas City and Wichita; the Schools of Nursing and Allied Health; and graduate studies. The Center was established in 1905 through a merger of a number of proprietary medical schools to form a four-year school directed by the University of Kansas. The governance of the Center's hospital changed from the Kansas Board of Regents to a new public authority in FY 1999. The Kansas City campus covers 50 acres and includes more than 50 buildings. The Wichita branch of the Center was established in 1973 to increase opportunities for clinical education in the state.

For FY 2024, the Governor recommends \$591.6 million from all funding sources, including \$136.3 million from the State General Fund which includes a lapse of \$30,000 from the Rural Health Bridging Psychiatry State General Fund account for psychiatry students due to a lack of program participation. For FY 2025, the Governor recommends \$581.7 million from all funding sources, including \$125.8 million from the State General Fund. Historically, the budget included a \$5.0

million grant for Cancer Research requiring a \$1 for \$1 match by the Medical Center from other funding sources. The 2020 Legislature eliminated this grant but increased annual state funding for cancer research to \$10.0 million by way of a State General Fund transfer to the Cancer Research Public Information Trust Fund beginning in FY 2022. The Medical Center estimates expenditures from this fund of \$10.0 million in both FY 2024 and FY 2025. In 2022, the KU Cancer Center was elevated to a comprehensive designation by the National Cancer Institute.

### **Wichita State University**

Wichita State University is located in the largest metropolitan area in Kansas providing educational opportunities to students each year. The University began as Fairmount College in 1895 with 16 students. It became the Municipal University of Wichita in 1926 and Wichita State University in 1963. Wichita is a center for the aviation industry. The industry and the university have collaborated on research projects vital to the aviation industry. Aviation research at the university addresses the industry's most pressing problems that have been identified by manufacturers' representatives. The problems are matched to the university's faculty with appropriate interests and expertise. Included in the university's budget is \$12.7 million in FY 2024 and \$10.0 million in FY 2025 from the State General Fund dedicated to aviation. For FY 2024, the Governor recommends \$882.4 million from all funding sources, including \$120.6 million from the State General Fund. For FY 2025, the Governor recommends \$857.8 million from all funding sources, including \$106.2 million from the State General Fund.

Included in the Governor's recommendation is an increase of \$35.5 million in federal funds from the American Rescue Plan and a reduction of \$15.0 million in expenditures from special revenue funds for a net increase of \$20.5 million in FY 2024. The additional federal funding will be for the Wichita Biomedical Campus. The \$15.0 million that was originally transferred to Wichita State University will be transferred back into the State General Fund in FY 2024.

## Other Education Agencies

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### Historical Society

The mission of the State Historical Society is to actively preserve and share Kansas history by providing citizens with the data and knowledge to set policies and make laws, as well as make personal decisions to enhance their lives and communities. For FY 2024, the Governor recommends a revised budget of \$9.1 million from all funding sources, including \$5.4 million from the State General Fund. The FY 2025 budget recommendation is \$10.8 million from all funding sources, including \$7.8 million from the State General Fund. Pass-through grants to Humanities Kansas are a part of the State Historical Society's budget and the Governor recommends \$50,501 from the State General Fund for Humanities Kansas in both FY 2024 and FY 2025. The Governor's recommendation includes funding for 66.50 FTE positions and 11.00 non-FTE unclassified permanent positions in FY 2024 and 66.50 FTE and 8.00 non-FTE unclassified permanent positions in FY 2025.

The Governor's budget recommendation includes supplemental funding of \$350,000 from the State General Fund in FY 2024 to replace three roofs at the Shawnee Indian Mission in Fairway. All three buildings have cedar shingle roofing that were installed in 2002 and have had storm damage. For FY 2025, the Governor recommends \$2.8 million from the State General Fund to replace air handling units and a chiller at the Kansas Museum of History. Air handling units will be replaced in the museum gallery, collection storage, classrooms, and lobby areas.

### State Library

The mission of the State Library is to provide library and information services to the Executive and Legislative Branches of state government and to provide library extension services to all residents of Kansas. For FY 2024, the Governor recommends revised expenditures of \$6.2 million from all funding sources, including \$4.1 million from the State General Fund. The Governor recommends FY 2025 expenditures totaling \$9.6 million, including \$7.5 million from the State General Fund. The recommendations include funding for 29.50 total positions in both FY 2024 and FY 2025.

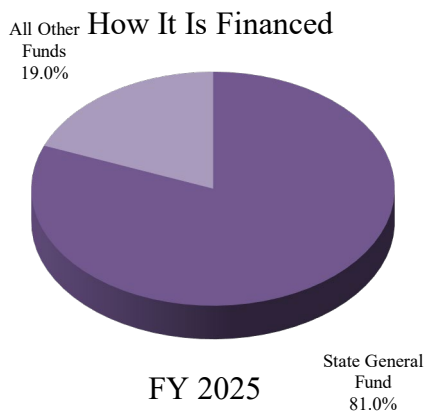
The Governor's recommendation includes \$3.3 million from the State General Fund in FY 2025 for additional grant-in aid to public libraries. Of the above amount, \$1.5 million will establish a base amount of \$3,000 that will be distributed to each public library and regional systems of cooperating libraries in the state and \$1.9 million will be distributed in accordance with the current population-based formula at \$1 per capita. The Governor's recommendation will increase investment in state libraries and the regional systems of cooperating public libraries and will ensure that public libraries have access to the necessary resources to provide quality services to the citizens of Kansas. The Governor recommends \$31,000 from the State General Fund in FY 2025 for the Blind Information Access Program, which delivers on-demand access services to individuals who are blind, visually impaired, print disabled, or who have another disability.

**Public Safety**

# Public Safety Summary

Agencies in this function include the Department of Corrections and eight adult correctional facilities and one juvenile correctional facility, the Adjutant General, the Emergency Medical Services Board, the State Fire Marshal, the Highway Patrol, the Kansas Bureau of Investigation, the Sentencing Commission, and the Kansas Commission on Peace Officers Standards and Training. The key mission of agencies of the Public Safety function is to protect Kansas citizens by managing the state correctional system, investigating crimes, regulating emergency services, enforcing fire regulations, serving the public in emergencies, and enforcing state laws.

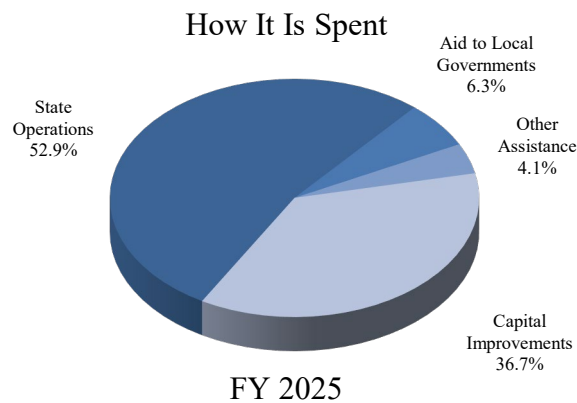
In FY 2024, the Governor recommends revised expenditures of \$952.6 million from all funding sources, including \$616.2 million from the State General Fund. The Governor proposes expenditures of \$1.3 billion from all funding sources, including \$1.1 billion from the State General Fund for this function in FY 2025.



For the Department of Corrections, the Governor recommends \$20.0 million from the State General Fund to match privately raised funds for a new career campus at Lansing Correctional Facility in FY 2024. For FY

2025, the Governor recommends \$377.6 million from the State General Fund to replace the Hutchinson Correctional Facility. The FY 2025 recommendation also includes \$40.2 million from the State General Fund to construct a medical and behavioral health center at the Topeka Correctional Facility.

To support the Adjutant General’s Department, the Governor recommends \$260,000 from the State General Fund for 2.00 FTE positions in the Kansas Intelligence Fusion in FY 2025. The Governor added \$180,548 from the State General Fund in FY 2025 for increased costs with the treatment provider payment system and to purchase a new electronic journal entry system for the Sentencing Commission.



In FY 2025 for the Kansas Bureau of Investigation, the recommendation includes \$3.6 million from the State General Fund to replace both the Laboratory Information Management System and the Central Messaging Switch. To fight fentanyl crimes, the Governor recommends \$1.3 million from the State General Fund to finance 9.00 FTE positions. To support child protection initiatives, the Governor recommends \$711,999 from the State General Fund, which will finance 5.00 FTE positions.

## Adult & Juvenile Corrections

### Department of Corrections

In FY 2014, the adult correctional system and juvenile justice system were consolidated under the Department of Corrections so that operating efficiencies could be obtained and expertise could be shared by staff in both systems. The juvenile justice system was originally overseen by the Juvenile Justice Authority.

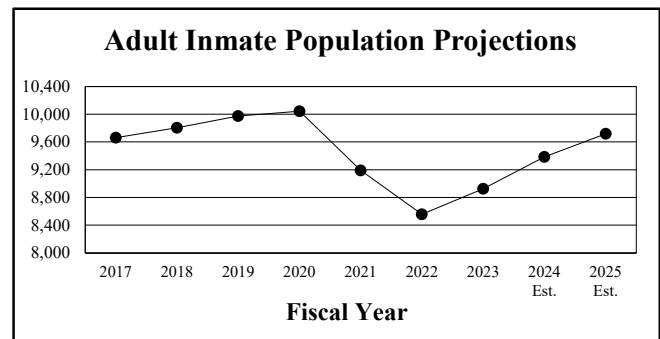
The juvenile justice system seeks to assist youth in becoming successful and productive citizens. This is accomplished by providing community services that prevent youth from becoming involved in the system and by providing supervision of youth who are in the system. The Department of Corrections provides a safe, secure, humane, and restorative confinement of youth to enhance public safety. Further, the agency holds youth accountable for their behavior and improves their ability to live productively and responsibly in their communities. The 2016 Legislature passed, and the Governor signed SB 367, which made changes to juvenile justice policy, including providing treatment to keep juveniles out of detention facilities.

The adult correctional system consists of prison facilities, parole offices, and community corrections agencies located throughout the state. The eight prison facilities are in the cities of Norton, Winfield, Ellsworth, Larned, El Dorado, Hutchinson, Topeka, and Lansing. The 20 parole offices provide a network of supervision services for offenders who are eligible for parole upon release from prison. Additionally, there are 31 community corrections agencies that receive grants from the Department of Corrections to provide highly structured supervision of offenders who are on probation in Kansas towns, cities, and counties. Some agencies serve a single county, such as Sedgwick, Reno, Leavenworth, and Johnson counties, while others serve multiple counties.

### Adult Prison Population

Each year in August, the Kansas Sentencing Commission releases its adult inmate prison population projections. The projections are used by the Department of Corrections for budgeting and planning. At the end of FY 2024 the Commission estimates the

total prison population will be 9,384. This is an increase of 601 inmates from the estimate made by the Commission last year. At the end of FY 2025, the Commission estimates a population of 9,717 inmates, which is an increase of 829 inmates from the estimate made last year. For FY 2023, the total system-wide inmate capacity was 10,364 beds, with 9,428 beds reserved for male offenders and 936 beds reserved for female offenders. The graph below shows the history of the correctional system's actual population numbers from FY 2017 through FY 2023 and the projected levels for FY 2024 and FY 2025. By the end of FY 2033, the Commission projects a population of 11,280 inmates which represents an increase of 2,353 inmates over a ten-year period.



### Central Office Programs

For FY 2024, the Governor proposes revised expenditures of \$292.5 million from all funding sources, including \$268.3 million from the State General Fund to allow the Department of Corrections to continue oversight of the correctional system, provide managerial and technical assistance to the state's adult correctional facilities and juvenile correctional facility, and coordinate community-based programs. The Governor recommends expenditures of \$740.7 million from all funding sources, including \$720.1 million from the State General Fund for FY 2025. The Governor's recommendations will fund 387.10 FTE positions and 101.00 non-FTE unclassified permanent positions in FY 2024 and FY 2025.

For FY 2025 the Governor's recommendation includes three large one-time capital improvement projects for correctional facilities. The Governor adds \$20.0 million from the State General Fund to match

prospective private donations that will be used to construct a 45,000-square-foot career campus at Lansing Correctional Facility. The Governor also recommends \$40.2 million from the State General Fund in FY 2025 to construct a central medical and behavioral health support building at Topeka Correctional Facility. Finally, the budget includes \$377.6 million from the State General Fund to replace Hutchinson Correctional Facility. The average lifespan of a correctional facility is 75 years; originally constructed in 1867, Hutchinson Correctional Facility is over 150 years old. The current facility does not have any ADA-compliant housing, lacks air conditioning, and has numerous fire code deficiencies. An analysis by the criminal justice consulting firm CGL concluded that renewal of the existing facility to meet current standards would be cost prohibitive and recommended that the facility be replaced entirely. More detail regarding these one-time projects can be found in the Capital Budget Summary section of this report.

The Department of Corrections financed the replacement of legacy information systems, the Offender Management Information System, and the Juvenile Correctional Facility information system, through the Master Lease Program. For FY 2025, the Governor recommends \$6.7 million from the State General Fund to pay off the remaining debt owed for these upgrades. More detail regarding this one-time expenditure can be found in the Debt Service section of this report.

**Operations.** Administrative and operating activities are centralized at the Central Office in Topeka, including policy development, research, fiscal management, staff training programs, and information technology so that efficiencies can be maximized and organizational strategies can be coordinated system wide. State resources totaling \$19.3 million, including \$17.7 million from the State General Fund are recommended by the governor for agency operations in FY 2024. Operating expenditures of \$21.0 million from all funding sources, including \$20.7 million from the State General Fund are recommended for FY 2025. The Governor's FY 2025 recommendation includes \$2.1 million from the State General Fund to replace correctional officers' uniforms and \$1.2 million from the State General Fund to fund differential pay of \$1 per hour for officers who are bilingual, assigned to restrictive housing units, or part of a special operations response team.

| Central Office Programs           |                |                |
|-----------------------------------|----------------|----------------|
|                                   | FY 2024        | FY 2025        |
| Expenditures:                     |                |                |
| Operations                        | \$ 19,295,015  | \$ 21,813,844  |
| Facilities Management             | 21,315,139     | 21,374,437     |
| Inmate Medical/Mental Health Care | 89,957,354     | 93,269,016     |
| Food Service                      | 20,175,094     | 21,388,605     |
| Adult Programs:                   |                |                |
| Offender Programs                 | 21,095,636     | 16,618,615     |
| Prisoner Review Board             | 538,643        | 536,846        |
| Community Supervision:            |                |                |
| Community Corrections             | 27,835,835     | 30,334,699     |
| Parole Services                   | 15,653,940     | 15,168,605     |
| Victim Services                   | 2,045,592      | 2,261,493      |
| Juvenile Services                 |                |                |
| Community Programs:               |                |                |
| Graduated Sanctions               | 23,101,389     | 23,101,389     |
| Juvenile Crime Prevention         | 1,246,587      | 1,500,000      |
| Juvenile Detention Alternatives   | 3,117,585      | 3,117,585      |
| Federal Grant Programs            | 362,397        | 362,634        |
| Community Placement               | 906,795        | 906,795        |
| Evidenced-Based Programs          | 34,455,149     | 34,561,323     |
| Juvenile Services Operations      | 1,555,877      | 1,552,552      |
| Debt Service & Cap. Improvements  | 9,796,958      | 452,848,269    |
| Total                             | \$ 292,454,985 | \$ 740,716,707 |
| Funding:                          |                |                |
| State General Fund                | \$ 268,330,692 | \$ 720,058,426 |
| Corr. Institutions Building Fund  | 2,340,117      | 4,317,000      |
| State Institutions Building Fund  | 150,820        | 685,144        |
| Inmate Benefit Fund               | 3,760,505      | 3,225,031      |
| Federal Funds                     | 7,789,862      | 2,916,129      |
| Other Funds                       | 10,082,989     | 9,514,977      |
| Total                             | \$ 292,454,985 | \$ 740,716,707 |

**Facilities Management.** Expenditures of \$20.3 million from all funding sources, including \$19.8 million from the State General Fund are recommended by the Governor for FY 2024 for the Department to process inmate sentences and grievances, conduct security audits, and maintain and update emergency plans. The FY 2025 recommendation is \$20.4 million from all funding sources, including \$20.3 million from the State General Fund.

Included in the Governor's recommendation for FY 2025 is \$224,000 from the State General Fund to support the expansion of the Play Free Prison program. Piloted at Topeka Correctional Facility in partnership with The Kansas Childrens Discover Center, this program involves six annual events hosted by the Department to help children bond with their incarcerated mothers. The Governor recommends additional funding to provide the same opportunities to one of the adult male correctional facilities and the Kansas Juvenile Correctional Facility.



The Governor also recommends \$1.5 million from the State General Fund in FY 2025 for resident incentive pay. Department of Corrections residents are provided routine, regularly established work assignments that are essential to the day-to-day operations of correctional facilities. Residents who complete these tasks are paid a daily rate of \$0.45 to \$1.05 per day, amounts that have not been changed since at least 1985. The Governor recommends adjusting this pay range to reflect cumulative inflation since 1985, resulting in new incentive pay rates of \$1.28 to \$2.98 per day.

**Medical & Mental Health Care.** The Governor recommends expenditures of \$90.0 million from all funding sources, including \$89.1 million from the State General Fund in FY 2024 to fund inmate health care services. For FY 2025, the recommendation from all funding sources is \$93.3 million, including \$92.2 million from the State General Fund for the health care contract. The Department is constitutionally required to provide health care services to the inmate population. The contract covers all medical and mental health expenses for inmates residing in the state's correctional facilities. Additionally, the contract covers all health services for youth at the Kansas Juvenile Correctional Complex in Topeka. The Department began a new contract with Centurion in FY 2021.

The Governor recommends an additional \$2.3 million from the State General Fund in FY 2025 to fully fund the health care contract. The current contract includes an annual escalator of between 2.5 and 2.7 percent. Population declines that occurred during the pandemic can no longer be used to absorb the annual escalator, and additional funding is required to meet this contractual obligation.

**Food Service.** For the food service contract, the Governor recommends expenditures of \$20.2 million from all funding sources, including \$18.1 million from the State General Fund in FY 2024. Expenditures of \$21.4 million from all funding sources, including \$19.3 million from the State General Fund are recommended for FY 2025. Aramark Correctional Services currently provides food services to the correctional facilities and holds a contract through FY 2032. The Kansas Juvenile Correctional Complex has a separate contract that meets the specific needs of the juvenile population and requirements for the federal School Lunch and School Breakfast programs.

Included in the Governor's recommendation is \$878,309 of supplemental funding for FY 2024 and

\$3.9 million of enhancement funding for FY 2025 to fully fund the food service contract. The Department typically budgets for 2.0 percent annual inflation in per-meal cost, but inflationary pressures over the last year led to an actual price increase of 12.7 percent. Financial savings from the population declines that occurred during the pandemic are no longer available, putting additional strain on the Department's food service budget.

## Adult Programs

**Offender Programs.** A total budget of \$21.1 million, including \$11.7 million from the State General Fund, and \$16.6 million, including \$11.6 million from the State General Fund, will provide rehabilitative services for felony offenders in the state's correctional facilities in both FY 2023 and FY 2024, respectively. Resources will be used for programs such as sex offender treatment, substance abuse treatment, transitional housing, education, and job readiness.

**Prisoner Review Board.** Through ERO 34, the Kansas Parole Board was abolished on July 1, 2011, and all of the functions and duties of the Board were transferred to the Department of Corrections. On that same date, the Prisoner Review Board was created within the Department to assume all parole decision responsibilities including conducting parole suitability hearings, special hearings, full board reviews, final violation hearings and revocation considerations, public comment sessions, special conditions of supervision, and file reviews. Expenditures of \$538,643 from the State General Fund are recommended for FY 2024. The Governor's recommendation for FY 2025 is \$536,846 from the State General Fund.

**Community Corrections.** A total Community Corrections budget of \$27.8 million, including \$26.6 million from the State General Fund, is recommended by the Governor for FY 2024. For FY 2025, \$30.3 million from all funding sources is recommended with \$29.1 million from the State General Fund. Community Corrections is a state and local partnership that promotes public safety by providing highly structured community supervision to felony offenders, holding offenders accountable to their victims and communities, and improving offenders' ability to live productively and lawfully. The Department is responsible for the oversight of the 31 community corrections agencies in each judicial district. Included in this program is

funding for adult residential centers in Johnson and Sedgwick counties. The centers provide housing and treatment for offenders in their local communities, which allow them to work and support their families.

The Governor's FY 2025 recommendation includes \$2.5 million of enhancement funding from the State General Fund. Of this amount, \$1.5 million is to support the hiring of additional intensive supervision officers and \$1.0 million is to increase mental health, substance abuse, and behavior change interventions and assistance for people assigned to Community Corrections.

**Parole Services.** Offenders who have been allowed to serve the remaining portions of their sentences in communities are supervised under this program. All release conditions imposed by a paroling authority or a court are enforced by Parole Services, which is also responsible for encouraging and assisting offenders to become law-abiding citizens. For FY 2024, \$15.7 million, including \$14.1 million from the State General Fund, is recommended. The Governor recommends \$15.2 million in FY 2024, including \$14.2 million from the State General Fund.

**Victims Services.** For the Victim Services Program, the Governor recommends a total FY 2024 budget of \$2.0 million from all funding sources, including \$1.0 from the State General Fund. For FY 2025, the Governor recommends a total budget of \$2.5 million, with \$1.2 million from the State General Fund. The Victim Services Program contains expenditures from federally financed activities and initiatives with system-wide effect. The Victim Services Program serves as a liaison and service provider to crime victims. Their central responsibility is to provide written notification to crime victims of changes in offender status including releases, expiration of sentences, escapes, work release assignment, deaths, and community service assignments.

Victim Services also provides notifications of offender absconder status and apprehension, early discharge from parole, public comment sessions, functional incapacitation, interstate compact, and sexually violent predator civil commitment and releases. The program serves as a repository for offender apologies, an advocate for crime victims at public comment sessions, a liaison for facility tours, and a facilitator of dialogue between victims and offenders. The Victim Services program is an essential part of the agency.

Included in the Governor's recommendation for FY 2025 is \$218,239 from the State General Fund to retain a victim services liaison position and seven part-time batterer intervention positions which have been funded by federal moneys that are no longer available. Without these positions, the number of victims served in the Wichita region would decrease by 25.0 percent and the Department would lose the ability to host 50.0 percent of its batterer intervention groups.

## Juvenile Services

Within the continuum of services for juveniles, most programs are delivered in the community and supported through state funding to ensure that placement of youth in a juvenile correctional facility is reserved for the most violent and chronic offenders. Youth who are not placed in a juvenile correctional facility are rehabilitated through a network of community-based programs including graduated sanctions, delinquency prevention, and federal grant programs. The Governor recommends total funding of \$64.9 million, including \$61.3 million from the State General Fund, in FY 2024 and \$65.3 million, including \$61.6 million from the State General Fund, in FY 2025 for juvenile programs.

**Graduated Sanctions.** Local governments operate intake and assessment services, intensive supervision probation, and community case management. These services make up the core programs under graduated sanctions. The budget includes \$23.1 million in FY 2024 and FY 2025 from the State General Fund for graduated sanctions.

**Juvenile Detention Alternatives Initiative.** These programs address the efficiency and effectiveness of juvenile detention and are designed to decrease the number of youth unnecessarily or inappropriately detained by redirecting juvenile offenders into community-based programs rather than incarceration. The budget includes \$3.1 million from the State General Fund in FY 2024 and FY 2025.

**Federal Grant Programs.** Both formula and block grants are received from federal agencies for the improvement of the juvenile justice system. Funds are used for prevention programs and to promote greater accountability in the system by responding to serious, chronic, and violent juvenile crime. The Governor recommends expenditures of \$362,397 in FY 2024 and \$362,634 in FY 2025.

**Community Placement.** Juvenile Services manages contracts and provides out of home placement services to specific youth removed from their homes prior to January 1, 2018. Community supervision officers employed by county governments continue to contract with Juvenile Services for out of home placement services including family foster homes, group homes, community integration programs, and temporary placements. The Governor recommends expenditures of \$906,795 from the State General Fund for community placement services in FY 2024 and FY 2025.

**Evidenced-Based Programs.** With the passage of SB 367 by the 2016 Legislature, evidenced-based programs were enacted to reduce reliance on incarcerating youth in a juvenile correctional facility. These programs provide a continuum of community-based services which have been shown to successfully prevent youth from going deeper into the criminal justice system and reduce the number of youth who are removed from the home. Savings from the reduced use of youth residential centers and juvenile correctional facilities are transferred into this account for reinvestment into these programs. The Juvenile Justice Oversight Committee makes recommendations regarding the disposition of these funds. The Governor recommends State General Fund expenditures of \$34.5 million in FY 2024 and \$34.6 million in FY 2025 for evidence-based programming expenditures for Juvenile Services.

**Juvenile Services Operations.** Much of the technical assistance, consultation, oversight, and implementation of juvenile services is centrally administered and coordinated. This requires operating expenses for staff, supplies, rents, and professional service fees. For FY 2024 and FY 2025, the Governor recommends juvenile services operating expenditures of \$1.6 million from the State General Fund.

## Adult & Juvenile Correctional Facilities

Total expenditures of \$276.3 million from all funding sources, including \$267.8 million from the State General Fund, are recommended for the eight adult

correctional facilities and the Kansas Juvenile Correctional Complex in FY 2024. For FY 2025, \$268.7 million from the State General Fund and \$270.5 million from all funding sources is recommended.

The table below summarizes the recommended levels of expenditures for each facility. The Kansas Juvenile Correctional Complex houses juvenile offenders ages ten to 23 who have been adjudicated under Kansas law and who have been ordered by the court to be held in state custody. The Governor's recommendation will make certain that resources are provided to secure all incarcerated adult and juvenile offenders properly and humanely; ensure the safety of the Department's employees; and protect the citizens of Kansas.

| Adult & Juvenile Correctional Facilities |                |                |
|--|----------------|----------------|
|  | FY 2024        | FY 2025        |
| Correctional Facility                    |                |                |
| Ellsworth                                | \$ 21,914,343  | \$ 21,520,887  |
| El Dorado                                | 44,747,949     | 44,151,272     |
| Hutchinson                               | 47,359,234     | 47,356,490     |
| Lansing                                  | 45,096,446     | 44,048,437     |
| Larned                                   | 17,847,346     | 17,198,424     |
| Norton                                   | 23,962,130     | 23,776,817     |
| Topeka                                   | 23,385,022     | 22,624,366     |
| Winfield                                 | 24,863,448     | 24,498,974     |
| Kansas Juvenile                          | 27,079,962     | 25,614,107     |
| Total                                    | \$ 276,255,880 | \$ 270,789,774 |
| Funding                                  |                |                |
| State General Fund                       | 267,833,812    | 268,693,727    |
| Federal Funds                            | 653,978        | 653,986        |
| Other Funds                              | 7,768,090      | 1,442,061      |
| Total                                    | \$ 276,255,880 | \$ 270,789,774 |

## Kansas Correctional Industries

Kansas Correctional Industries (KCI) is entirely self-supporting from the manufacture and sale of a variety of products and services sold to state agencies and local governments. The Governor recommends expenditures of approximately \$19.5 million in FY 2024 and \$17.9 million in FY 2025 from the Correctional Industries Fund for KCI. The Governor's recommendations will fund 48.90 FTE positions and 18.00 non-FTE unclassified permanent positions in FY 2024 and FY 2025.

## Other Public Safety Agencies

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### Adjutant General

The mission of the Adjutant General's Department is to synchronize multi-agency assets utilizing integrated planning; coordinate local, state, and federal resources; and provide equipped, trained and ready Army and Air Forces, rapid emergency management response, and cohesive homeland security capabilities to protect life and property in our state and protect national interests from both Kansas and abroad. The agency is responsible for the operations of the Kansas Army and Air National Guard, the Kansas Division of Emergency Management, Kansas Homeland Security, and administrative support of the Kansas Wing of the Civil Air Patrol. State funds are provided for administrative support and operating costs related to buildings and facilities.

For FY 2024, the Governor recommends a revised budget of \$169.8 million from all funding sources, including \$34.6 million from the State General Fund. This recommended budget will finance 296.60 FTE positions. Included in the Governor's recommendation is \$8.5 million from all funding sources, including \$1.0 million from the State General Fund, for disaster relief. The Governor also recommends \$22,715 from the State General Fund for outsourced web hosting services of agency websites. The Governor's recommendation for FY 2025 totals \$92.7 million from all funding sources, including \$12.9 million from the State General Fund, which will support 299.60 FTE positions. The recommendation includes \$22,715 from the State General Fund for outsourced web hosting services. The recommendation also includes \$64,668 from all funding sources, with \$16,168 from the State General Fund, for an administrative position at 190th Air Refueling Wing at Forbes Field. Also included is \$260,000 from the State General Fund for 2.00 FTE positions in the Kansas Intelligence Fusion Center for a Director position and an Analyst position. The Governor included \$8.5 million from all funding sources, including \$1.0 million from the State General Fund, for disaster relief.

### Emergency Medical Services Board

The mission of the Emergency Medical Services Board is to ensure that quality out-of-hospital care is available

to Kansas citizens. A 0.25 percent levy on fire insurance premiums provides the Board with the necessary financing to provide training, education, and regulation of the emergency medical services profession. Additionally, the agency receives 2.23 percent of district court fines, penalties, and forfeitures into the Emergency Medical Services Revolving Fund.

To carry out the Board's mission, the Governor recommends expenditures totaling \$2.8 million from all funding sources in FY 2024 and FY 2025. For both FY 2024 and FY 2025, the recommended funding will finance 11.00 FTE positions and 3.00 non-FTE unclassified permanent positions.

The Governor recommends expenditures of \$394,288 in FY 2024 and \$394,935 in FY 2025 for the Education Incentive Grant Program, which supports the recruitment of volunteers in underserved, rural areas in Kansas. The Governor also recommends expenditures of \$379,411 in FY 2024 and \$355,000 in FY 2025 from the Emergency Medical Services Revolving Fund, which provides assistance to non-profit emergency medical services to purchase equipment and to assist in education and training of attendants. The Governor's recommendation will allow local governments to promote a high standard of cognitive knowledge amongst emergency medical service attendants by providing training and continuing education.

### State Fire Marshal

The Office of the State Fire Marshal is dedicated to protecting the lives and property of Kansas citizens from the hazards of fire and explosion by promoting prevention, education, life safety, and investigating activities to mitigate incidents and deter crimes. A 1.25 percent levy on fire insurance premiums is the primary funding source for the State Fire Marshal. Of the above amount, the State Fire Marshal receives 0.80 percent of the levy, with the Emergency Medical Services Board receiving 0.25 percent, and the University of Kansas Fire and Rescue Training Institute receiving the final 0.20 percent.

The Governor recommends expenditures of \$8.6 million in FY 2024 and \$9.5 million in FY 2025 from

all funding sources. The Governor's budget recommendations will finance 69.30 FTE positions in FY 2024 70.30 FTE positions in FY 2025.

Included in the Governor's FY 2025 recommendation is \$100,000 from the State General Fund to support the addition of 1.00 FTE childcare inspection specialist position. This position will oversee all inspection operations for childcare facilities and serve as a resource expert to help aspiring providers navigate the process of inspection and certification. Currently there is no single person dedicated to expediting childcare inspections, which has caused inconsistent information to be shared with providers and partner state agencies. The Governor's FY 2025 recommendation also includes \$150,000 from the State General Fund to conduct a volunteer firefighter workforce study as recommended by the Wildfire Task Force.

## **Highway Patrol**

The mission of the Highway Patrol is to provide service, courtesy, and protection to the citizens of Kansas through responding to the concerns of citizens, enforcement of traffic and other state laws, and preserving individual dignity and constitutional rights. Some of the Highway Patrol's major responsibilities include reducing the number of unsafe commercial carriers traveling on Kansas highways, policing the Kansas Turnpike Authority, providing security to the Capitol Complex, and enforcement of traffic, criminal, and other laws of the State of Kansas.

Revised expenditures of \$141.3 million from all funding sources for FY 2024 are recommended by the Governor. For FY 2025, the Governor recommends \$118.5 million from all funding sources. The Governor's budget recommendation will support 784.50 FTE positions and 95.50 non-FTE unclassified permanent positions in FY 2024 and FY 2025.

The Governor recommends transfers from the State Highway Fund to the Highway Patrol Operations Fund totaling \$65.8 million in FY 2024 and \$67.9 million in FY 2025 for agency operations. Included in the Governor's FY 2025 recommendation is \$2.4 million of enhancement funding to increase weekend premium pay for agency personnel, provide officers an annual boot allowance of \$250, and purchase body cameras for officers to wear while on duty. The Governor also

recommends net transfers from the State Highway Fund to the Highway Patrol operations Fund of \$10.4 million in FY 2024 and \$575,811 in FY 2025 for agency capital improvements. The FY 2024 transfer recommended by the Governor includes \$10.0 million to construct a new dispatch center in Salina. The Governor recommends a FY 2024 transfer of \$7.3 million from the State Highway Fund to the Highway Patrol Training Center Fund to support over 20 different rehabilitation and repair projects on the agency's training center campus.

The agency budget also includes transfers of \$250,000 in FY 2024 and FY 2025 from the State Highway Fund to the General Fees Fund to partially fund positions in the Records Unit. A 20.0 percent state match for the federal Motorist Assistance Program is funded through a transfer of \$295,000 in FY 2024 and FY 2025 from the State Highway Fund. Transfers totaling \$2.0 million from the Kansas Corporation Commission in FY 2024 and FY 2025 are to support the Motor Carrier Safety Assistance Program.

## **Kansas Bureau of Investigation**

The mission of the Kansas Bureau of Investigation is to provide professional investigative, laboratory, and criminal justice information services to Kansas criminal justice agencies for the purpose of promoting public safety and for the prevention of crime in Kansas. The Governor recommends a total revised budget of \$48.9 million from all funding sources, including \$33.1 million from the State General Fund, for FY 2024. Expenditures totaling \$52.4 from all funding sources, with \$38.7 million from the State General Fund, is recommended for FY 2025. To continue the career progression plan for agents and scientists, the recommendation includes \$253,385 from the State General Fund. For FY 2025, the Governor recommends \$2.5 million from the State General Fund to replace the Laboratory Information Management System. In addition, the recommendation includes \$1,050,000 from the State General Fund to finance the replacement of the Central Messaging Switch. To further fight fentanyl crimes, the Governor recommends \$1.3 million from the State General Fund to finance 3.00 Agent FTE positions, 2.00 Crime Analyst positions, 1.00 Forensic Scientists FTE position, 1.00 Research Analyst, and 2.00 Information Technology FTE positions. To support child protection initiatives, the

Governor recommends \$711,999 from the State General Fund. That amount will support 2.00 Special Agent FTE positions, 1.00 Victim Coordinator FTE position, 1.00 Amber Alert Coordinator, and 1.00 Information Technology FTE position. The recommendation for FY 2024 will support 235.50 FTE and 131.50 non-FTE unclassified permanent positions and the recommendation for FY 2025 will support 249.00 FTE and 131.50 non-FTE unclassified permanent positions.

### **Kansas Commission on Peace Officers Standards & Training**

The Commission on Peace Officers' Standards and Training is committed to providing the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. The Commission is also dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust. In carrying out this mission it has established and maintains a central registry of all Kansas law enforcement officers. As circumstances require, investigations and administrative hearings are conducted regarding the qualifications of an officer. The Governor recommends expenditures of \$1.1 million from all funding sources for FY 2024, which includes \$130,541 in pass-through funding to reimburse local law enforcement offices for personnel training expenses. For FY 2025, the agency requested expenditures of \$1.0 million from all funding sources, which includes \$137,118 in pass-through funding. The Governor concurs with the agency's request for FY 2025. The recommended budget amounts will support 6.00 FTE positions.

### **Kansas Sentencing Commission**

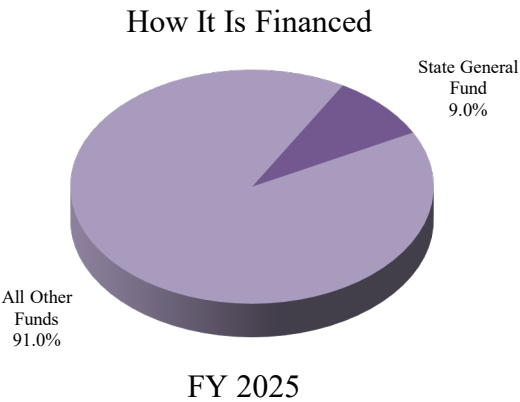
The mission of the Kansas Sentencing Commission is to develop monitoring and reporting procedures to determine the effect of sentencing guidelines on the Kansas adult correctional system. The agency also provides the annual Juvenile Justice Authority population projections upon request from the agency when funding is made available. In addition, the agency is responsible for the implementation and management of alternative sentencing for offenders convicted of drug possession under 2003 SB 123. All offenders who are sentenced under this law are placed under the supervision of community corrections. The 2021 Legislature passed HB 2026 to allow certain persons who have entered into a diversion agreement pursuant to a memorandum of understanding to receive treatment in certified drug abuse treatment programs. The agency manages all payments to substance abuse treatment providers.

The Governor recommends a total of \$12.3 million from all financing sources, the majority of which is from the State General Fund for both FY 2024 and FY 2025. The Governor recommends total financing for substance abuse treatment of \$10.2 million in both FY 2024 and FY 2025, which matches the amount approved by the legislature to account for potential increases in treatment as a result of enactment of 2023 HB 2010. The FY 2025 recommendation also includes enhanced funding for increased costs associated with management of its treatment provider payment system for the SB 123 program and purchasing of a new electronic journal entry system to replace current hard copy documents. The Governor's recommendation is sufficient to finance 12.50 FTE positions and 2.50 non-FTE positions, allowing the agency to offer adequate services in fulfilling its mission each fiscal year.

# Agriculture & Natural Resources

# Agriculture & Natural Resources Summary

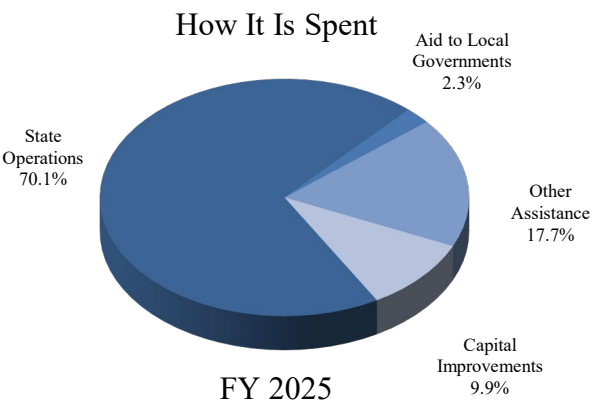
The Agriculture and Natural Resources functions of the State of Kansas are managed by five agencies that promote, protect, improve, and restore the state’s natural resources through each agency’s specific mission and goals. The Department of Agriculture is primarily a regulatory agency responsible for food safety, consumer protection, environmental protection, animal safety and brand regulation, water resource management, and dam safety. The agency regulates the production and sale of meat, poultry, agricultural grains and seeds, and the activities within retail grocery stores, food processing facilities, and restaurants. The agency also monitors agriculture products, weights, and measures, and regulates statewide water resource allocations. As part of its agricultural policy promotion, the agency has become a national leader in the research and prevention of agricultural economic threats. The promotion of Kansas agriculture, industry, and culture is accomplished through the Kansas State Fair, which is held annually in Hutchinson over a ten-day period in September, and in 2023 attracted over 330,000 people.



The Department of Wildlife and Parks maintains a statewide system of 29 state parks, 46 state fishing lakes, 120 wildlife areas, 61 stream or river access areas, over 200 community lakes, 22 reservoirs, and four fish hatcheries. The Kansas Water Office is responsible for the development of state water policy, as well as coordination of the state, local, and federal water resources operations. Environmental protection is a primary function of the Department of Health and

Environment, Division of Environment. The Division manages the two revolving water trust funds that facilitate both water supply and water pollution control projects for local governments.

For FY 2024, the Governor recommends total revised expenditures for the agriculture and natural resources agencies of \$340.8 million from all funding sources, including \$35.7 million from the State General Fund, \$54.0 million from the State Water Plan Fund, and \$5.5 million from the Economic Development Initiatives Fund. Included in the Governor’s recommendation is an enhancement of \$3.0 million from the State General Fund for the Department of Wildlife and Park’s Flint Hills Trail system build out. The recommendation also includes \$6.5 million from fee and federal funds for the Flint Hills Trail and new visitor centers for Lehigh-Portland State Park, Little Jerusalem Badlands State Park, and Clinton Lake.



For FY 2025, the Governor recommends total expenditures of \$325.2 million from all funding sources, including \$29.3 million from the State General Fund, \$40.5 million from the State Water Plan Fund, and \$5.4 million from the Economic Development Initiatives Fund. Included in the Governor’s recommendation is an enhancement of \$10.0 million from the State General Fund for the Department of Health and Environment, Division of Environment’s Small Town Infrastructure Assistance and \$1.0 million from the State General Fund for the Department of Agriculture’s Local Farm to Food Program.



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## Agriculture & Natural Resources Agencies

### Department of Agriculture

The Kansas Department of Agriculture (KDA) is primarily a regulatory agency responsible for food safety, consumer protection, environmental protection, animal safety and brand regulation, water resource management, and dam safety. The agency regulates the production and sale of meat, poultry, agricultural grains and seeds, and the activities within retail grocery stores, food processing facilities, and restaurants. The agency also monitors agriculture products, weights and measures, and regulates statewide water resource allocations. As part of its agricultural policy promotion, the agency is a national leader in the research and prevention of agricultural economic threats.

The 2023 Legislature approved total expenditures of \$59.2 million for FY 2024 from all funding sources, including \$13.0 million from the State General Fund, \$11.9 million from the State Water Plan Fund, and \$1.0 million from the Economic Development Initiatives Fund. The FY 2024 approved budget includes \$6.4 million in State Water Plan Fund reappropriation funding. The Governor recommends total revised FY 2024 expenditures of \$76.9 million, which includes supplemental funding of \$150,000 from the State General Fund to support the KDA laboratory and \$50,000 from the State General Fund to support the livestock investigator partnership in the Division of Animal Health. The recommended revised FY 2024 budget will support 34.00 FTE positions and 318.80 non-FTE unclassified positions.

For FY 2025, the Governor recommends total expenditures of \$70.1 million from all funding sources, including \$14.6 million from the State General Fund, \$22.9 million from the State Water Plan Fund, and \$1.0 million from the Economic Development Initiatives Fund. Included in the Governor's recommendation is six enhancement funding requests from the State General Fund totaling \$1.5 million. The Governor recommends \$150,000 to support the Kansas Department of Agriculture's Laboratory, \$200,000 to support the Division of Animal Health's Emergency Management Program, \$25,000 to support the Feral Swine Removal Program, \$50,000 to support the agency's legal services contracts, \$50,000 to support the Animal Facilities Inspection Emergency Animal

Shelter Program, and \$1.0 million to support the Local Farm to Food Program. The recommended budget will support 34.00 FTE positions and 318.80 non-FTE unclassified positions.

**Administrative Services.** This program provides the general information, policy analysis, coordination, and management functions for the agency, including fiscal, personnel, legal, technical, and research support services. The Records Center is responsible for all licensing, permits, and record keeping for the agency. For FY 2024, the Governor recommends total revised expenditures of \$8.9 million from all funding sources, including \$1.1 million from the State General Fund, to support the services provided by this program. For FY 2025, the Governor recommends total expenditures of \$6.9 million from all funding sources, including \$1.9 million from the State General Fund. Included in the Governor's recommendation are two enhancements from the State General Fund that total \$1,050,000. The Governor recommends \$1.0 million to support the Local Farm to Food Program which aims to develop a network of local food producers to purchase and distribute Kansas grown and processed foods to underserved communities and families across Kansas. The Governor recommends \$50,000 to support the agency to obtain external legal counsel to assist in the higher-than-normal case load.

**Agriculture Marketing Program.** The Agriculture Marketing Program provides business, marketing, and financial assistance to Kansas producers and value-added companies, to create an environment that facilitates growth and expansion in agriculture, which is the state's largest industry. The agency strives to retain and support current farms, ranches, and agribusinesses, and to assist in growing rural Kansas communities. For FY 2024, the Governor recommends total revised expenditures of \$2.7 million from all funding sources, including \$772,063 from the State General Fund, \$450,000 from the State Water Plan Fund, and \$1.0 million from the Economic Development Initiatives Fund. For FY 2025, the Governor recommends total expenditures of \$2.5 million from all funding sources, including \$772,407 from the State General Fund, \$450,000 from the State Water Plan Fund, and \$1.0 million from the Economic Development Initiatives Fund.

**Agricultural Business Services.** Agricultural Business Services is an umbrella description for several individual programs that operate independently from one another. These programs are Dairy and Feed Safety, Food Safety and Lodging, Grain Warehouse, Agricultural Laboratory, Meat and Poultry, Pesticide and Fertilizer, Plant Protection, and Weights and Measures. In conforming to all U.S. Department of Agriculture, federal Food and Drug Administration, and Kansas statutes and regulations, these programs safeguard and regulate the food supply; animal health; agricultural products, including seed, pesticides, and fertilizer; grain storage; and all products subject to weights and measures. Each program responds to consumer complaints as well as emergencies involving food or lodging establishments, natural disasters, power outages, and food transport accidents. The Agricultural Lab provides agency-wide laboratory analysis services for meat and poultry products, dairy products, fertilizers, feed stuffs, agricultural chemicals, seeds, and pet foods to verify the wholesomeness, truth in labeling, and accuracy of products sold and consumed in the state. For FY 2024, the Governor recommends total revised expenditures of \$18.6 million from all funding sources, including \$3.5 million from the State General Fund. Included in the Governor's recommendation is a \$150,000 enhancement from the State General Fund to support the agency's laboratory, which has experienced significant increases in its cost of operations. For FY 2025, the Governor recommends total expenditures of \$18.6 million from all funding sources, including \$3.5 million from the State General Fund. Included in the Governor's recommendation is a \$150,000 enhancement from the State General Fund to support the agency's laboratory.

**Division of Water Resources.** The Division of Water Resources is comprised of three water resource programs which administer 30 laws related to Kansas water resources. The Water Appropriation Program administers the Kansas Water Appropriation Act and rules and regulations pertaining to the management and use of Kansas water resources. This program issues permits to appropriate water, regulates water use and maintains records of all water rights in the state. The Water Management Services Program provides administrative, technical, and decision support to all agency water resource programs. The program works to maintain and protect the integrity of water rights by administering the authoritative database of water rights and water use information, using state-of-the-art

hydrologic modeling and analysis techniques to develop and evaluate management strategies, administering statutorily defined minimum desirable stream flows, investigating complaints of groundwater right impairment, and defending Kansas' rights under four interstate water compacts, among other duties. The Water Structures Program regulates dams, stream modifications, levees, and floodplain fills for the protection of life, property, and public safety; and provides technical assistance to local communities participating in the National Flood Insurance. For FY 2024, the Governor recommends total revised expenditures of \$16.2 million from all funding sources, including \$6.2 million from the State General Fund and \$5.4 million from the State Water Plan Fund. Reflected in the Governor's recommendation is a \$3.0 million transfer from the Kansas Water Office's HB 2302 Projects Fund for Dam Construction and Rehabilitation, which was approved by the State Finance Council in FY 2024. For FY 2025, the Governor recommends total expenditures of \$14.7 million from all funding sources, including \$6.3 million from the State General Fund and \$1.5 million from the State Water Plan Fund.

**Animal Health Division.** The Division includes programs for animal disease control, livestock brand regulation, and animal dealers. The Division licenses animal breeders, pet shops, kennels, animal research facilities, pounds, and shelters. For FY 2024, the Governor recommends total revised expenditures of \$3.6 million from all funding sources, including \$1.2 million from the State General Fund. Included in the Governor's recommendation is a \$50,000 enhancement from the State General Fund to support the Livestock Investigator Partnership with the Office of Attorney General who provides investigators to investigate cases of livestock theft and fraud. For FY 2025, the Governor recommends total expenditures of \$3.9 million from all funding sources, including \$1.4 million from the State General Fund. Included in the Governor's recommendation is a total of \$275,000 of enhancements from the State General Fund. The Governor recommends \$200,000 to support the Division's Emergency Management Program to prepare and plan for the treatment of an animal disease outbreak, \$25,000 to support the Feral Swine Removal Program partnership with the U.S.D.A. Wildlife Services, and \$50,000 to support the Animal Facilities Inspection Emergency Animal Shelter Program to assist in covering the expenses of care for animals that are seized.

**Conservation Division.** The Conservation Division works to protect and enhance the state's natural resources by distributing aid to local county conservation districts, local governments, and individual landowners to implement 160 conservation plans, best management practices to protect soil and water resources, prevent streambank erosion, and mitigate the effects of nonpoint source pollution. Most of the funding for the division comes from the State Water Plan Fund. For FY 2024, the Governor recommends total revised expenditures of \$26.9 million from all funding sources, including \$620,859 from the State General Fund and \$23.9 million from the State Water Plan Fund. Reflected in the Governor's recommendation is a \$7.0 million transfer from the Kansas Water Office's HB 2302 Projects fund for Rattlesnake Creek/Quivira National Wildlife Refuge Impairment, which will support stakeholders find long term structural solutions. The transfer was approved by the State Finance Council in FY 2024. For FY 2025, the Governor recommends expenditures totaling \$23.5 million from all funding sources, including \$21.0 million from the State Water Plan Fund and \$624,345 from the State General Fund.

## **Health & Environment—Environment**

The mission of the Division of Environment of the Department of Health and Environment is to protect the environment and public health. The Division is organized into five Bureaus: Waste Management, Air Quality, Water, Environmental Remediation, and Environmental Field Services. The Governor recommends total Division expenditures of \$83.8 million from all funding sources in FY 2024, including \$2.4 million from the State General Fund and \$11.4 million from the State Water Plan Fund. The recommendation includes State Water Plan Fund transfers totaling \$5.8 million as authorized by 2023 HB 2302. The recommendation is lower than the approved budget due to the move of the Kansas Health and Environmental Laboratories to the Division of Public Health.

For FY 2025, \$89.4 million from all funding sources is recommended, including \$12.5 million from the State General Fund and \$7.8 million from the State Water Plan Fund. The recommendation for FY 2025 includes an enhancement request of \$210,000, from the State General Fund, for the Livestock Waste Management

Section for professional engineering services and administrative support. The program continues to struggle with hiring qualified professional engineers and also requires additional support to complete the process of converting paper documents into a digital format. In addition, the recommendation includes enhanced funding totaling \$10.0 million from the State General Fund for Small Town Infrastructure Assistance. This is a program originally initiated with \$10.0 million in American Rescue Plan Act funding to provide assistance to small towns lacking resources to address major issues with water or sewer infrastructures. The demand for assistance far exceeded the available funding as requests totaling \$76.0 million were received. The FY 2025 base request included transfers totaling \$3.7 million pursuant to 2023 HB 2302. The Division's budget includes 373.62 FTE positions and 24.58 Non-FTE Unclassified positions for both fiscal years.

**Clean Air Act Activities.** The Bureau of Air protects the public health and environment by preserving air quality and controlling air pollution. Activities include monitoring air quality, tracking air pollutant emissions, conducting air quality modeling, and overseeing state implementation plans. In FY 2023, 100.0 percent of Kansas counties were in compliance with National Ambient Air Quality Standards. The Governor recommends a budget of \$6.8 million for the Bureau of Air in FY 2024 and \$6.8 million for FY 2025. No State General Fund resources are requested for the Bureau of Air in either fiscal year.

**Clean Water Act Activities.** The main responsibility of the Bureau of Water is the regulation of drinking water and wastewater treatment systems. Most of the Bureau's activities related to drinking water and wastewater are to ensure state compliance with the federal Clean Water Act. The Bureau also regulates the construction and operation of public water systems. The federal Safe Drinking Water Act governs state programs regulating water systems. In FY 2023, 78.7 percent of Kansas water systems were in total compliance. The Governor recommends \$16.4 million from all funding sources for the Bureau of Water in FY 2024, including \$142,867 from the State General Fund and \$5.2 million from the State Water Plan Fund. For FY 2025, \$22.6 million from all funding sources is recommended, with \$10.1 million from the State General Fund and \$1.7 million from the State Water Plan Fund. The recommendation for FY 2025 includes

\$10.0 million from the State General Fund in enhanced funding for the Small Town Infrastructure Assistance Program discussed above.

**Waste Management.** The Bureau of Waste Management is responsible for the Hazardous Waste, Solid Waste, and Waste Tire programs. The Hazardous Waste program permits hazardous waste treatment, storage, and disposal facilities as well as registering all hazardous waste transporters operating in Kansas. The Solid Waste program has permitting and regulatory authority over all solid waste facilities, promotes statewide waste reduction initiatives, participates in debris management as a part of disaster response, and oversees land spreading of drilling waste. The Waste Tire Program provides regulatory oversight of all businesses that manage waste tires and administers a clean-up program for illegal tire piles. In FY 2023, 93.0 percent of hazardous waste inspections and 99.5 percent of solid waste inspections had no violations or minor violations. The Governor recommends \$6.6 million in FY 2024 and \$6.4 million in FY 2025. No State General Fund resources are used for the Bureau of Waste Management.

**Environmental Remediation.** This Bureau is involved in the identification and remediation of contaminated sites, including the investigation of pollution sources, and negotiations with parties responsible for cleanup. The Bureau assesses and prioritizes immediate and long-term health and environmental risks involving exposure to contaminated sites, voluntary cleanup sites, petroleum storage tanks, landfills, dry cleaning facilities; and environmental and public safety hazards involving coal mining sites. For FY 2024, the Governor recommends \$33.8 million from all funding sources, including \$510,129 from the State General Fund and \$2.7 million from the State Water Plan Fund.

For FY 2025, the Governor recommends \$32.6 million from all funding sources for the Bureau of Environmental Remediation, including \$418,803 from the State General Fund and \$1.6 million from the State Water Plan Fund.

**Environmental Field Services.** The Bureau of Environmental Field Services administers all environmental program operations at six district offices and provides scientific, technical and operational support to businesses, communities, and bureaus in the

Division. The Bureau also investigates harmful algae complaints at lakes and provides assistance during natural disasters. In FY 2023, the Bureau responded to 100.0 percent of requests for technical assistance and complaints. The Governor recommends \$15.1 million from all funding sources for the Bureau of Environmental Field Services in FY 2024, including \$1.8 million from the State General Fund and \$3.5 million from the State Water Plan Fund. For FY 2025, \$16.1 million from all funding sources is recommended, with \$2.0 million from the State General Fund and \$4.6 million from the State Water Plan Fund. The FY 2025 recommendation includes enhanced funding of \$210,000, all from the State General Fund, for the Livestock Waste Management Section for professional engineering services and contract administrative support.

## Kansas State Fair

The Kansas State Fair has been held annually in the City of Hutchinson over a ten-day period in September, and in 2023 attracted over 330,000 people. After significant disruptions due to the COVID-19 pandemic, including cancellation of the 2020 Fair, attendance is returning to pre-pandemic levels. The fairgrounds also holds over 500 non-Fair events throughout the year, including recreational vehicle rallies, car shows, horse and livestock shows, auctions, weddings, training programs, art shows, and company picnics. The additional revenue generated by non-Fair events is used to operate and maintain the fairgrounds and facilities. To support the mission and activities of the State Fair, the 2023 Legislature approved total expenditures for FY 2024 of \$20.0 million from all funding sources, including \$13.0 million from the State General Fund. The approved FY 2024 budget includes \$12.9 million in State General Fund reappropriations for the Bison Arena Renovation and State Fair Facilities Upgrades.

The 2022 Legislature appropriated \$14.5 million from the State General Fund for the Bison Arena Renovation and Facilities Upgrades. For FY 2024, the Governor recommends total revised expenditures of \$21.8 million from all funding sources, including \$13.0 million from the State General Fund. Included in the Governor's recommendation is a \$250,000 adjustment to the State Fair Capital Improvement Fund to cover the requested enhancement for replacement of the HVAC units in the Sunflower North and Sunflower South buildings. For

FY 2025, the Governor recommends total expenditures of \$8.5 million from all funding sources, including \$635,000 from the State General Fund. Included in the Governor's recommendation are three enhancements from the State General Fund totaling \$500,000. The Governor recommends \$300,000 to upgrade or replace lighting around the fairgrounds to enhance security, \$100,000 to replace carpet and retrofit the administrative building, and \$100,000 to install new cameras and upgrade existing cameras to enhance security around the fairgrounds. The Governor's recommended budgets for both FY 2024 and FY 2025 will support 27.00 FTE positions.

## **Kansas Water Office**

The mission of the Kansas Water Office (KWO) is to provide comprehensive planning and coordination of the management, conservation, and development of the state's water resources; providing for Kansans' current and future water needs, both in quantity and quality, regarding surface water and groundwater; and employing sound science, technology, and policy, while protecting the public interest for the state's most vital resource. Additionally, the KWO is responsible for implementing the Kansas Water Plan which is one of the primary tools used by the State of Kansas to address current water resources issues and to plan for future needs. The agency has two primary programs: Water Planning and Implementation Program and the Public Water Supply Program.

The 2023 Legislature approved total expenditures of \$54.3 million for FY 2024, including \$1.1 million from the State General Fund and \$27.7 million from the State Water Plan Fund. The FY 2024 approved budget includes \$3,428,783 of State Water Plan Fund reappropriations. For FY 2024, the Governor recommends total revised expenditures of \$54.8 million from all funding sources, including \$1.1 million from the State General Fund and \$28.2 million from the State Water Plan Fund. Included in the Governor's recommendation is an adjustment of \$1,467,795 for a State Water Plan Fund transfer from the Kansas Water Office to the Kansas Department of Agriculture for the Kansas Reservoir Protection Initiative. Additionally, the Governor recommends a \$2.0 million supplemental State Water Plan Fund appropriation for Water Injection Dredging Project that was inadvertently lapsed at the end of FY 2023.

For FY 2025, the Governor recommends total expenditures of \$39.0 million from all funding sources, including \$1.4 million from the State General Fund and \$9.5 million from the State Water Plan Fund. Included in the Governor's recommendation are two enhancements from the State General Fund totaling \$218,246. The Governor recommends \$209,016 in salaries and wages for 2.00 new FTE positions and \$9,230 for capital outlay for the 2.00 new FTE positions. The Governor's recommended budget will support 21.00 FTE positions and 1.00 non-FTE unclassified position in FY 2024 and 23.00 FTE positions and 1.00 non-FTE position in FY 2025.

**Water Planning & Implementation Program.** This program covers the major agency responsibility of the development of the Kansas Water Plan. This includes salary and expenses for half of the agency staff. The administration of the Kansas Water Planning Act, Kansas Weather Modification Act, and portions of the Water Appropriations Act and Water Transfer Act are covered under this program. For FY 2024, the Governor recommends total revised expenditures of \$32.2 million from all funding sources, including \$1.1 million from the State General Fund and \$12.4 million from the State Water Plan Fund. Reflected in the Governor's recommendation is an adjustment of \$15.8 million to account for the transfer from the KWO's HB 2302 Project Fund to other agencies' budgets relating to State Water Plan Fund projects as approved by the State Finance Council in FY 2024. For FY 2025, the Governor recommends total expenditures of \$29.4 million from all funding sources, including \$1.4 million from the State General Fund and \$9.5 million from the State Water Plan Fund. Included in the Governor's recommendation is \$218,246 in enhancement funding from the State General Fund for salaries and wages and capital outlay for 2.00 new FTE positions.

**Public Water Supply Program.** This program administers the agency's water supply activities and operates the Water Marketing, Water Assurance, Lower Smoky Hill Access District programs, as well as the public water supply components of the Multipurpose Small Lakes Program. Activities include planning regarding the use of state-managed water storage, developing cooperative arrangements among public water suppliers, and ensuring that there is an adequate water supply for all Kansans. Of the expenditures for this program, more than 90.0 percent are from the Water Marketing Fund which collects revenue on water supply

contracts. For FY 2024, the Governor recommends total revised expenditures of \$6.8 million from all funding sources. For FY 2025, the Governor recommends total expenditures of \$9.7 million from all funding sources.

## **Department of Wildlife & Parks**

The mission of the Department of Wildlife and Parks is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats. The Department's underlying philosophy is to manage natural systems properly by striking a balance between natural resource integrity and human benefits, such as sport hunting and fishing, camping, land use, and development. The Department promotes recreational, historic, cultural, and natural advantages of the state and its facilities. The Department's focus on conserving natural resources and providing recreational opportunities is reflected in its major programs: Parks, Public Lands, Law Enforcement, Fisheries, and Wildlife.

The Governor's recommendation totals \$119.2 million from all funding sources, including \$5.7 million from

the State General Fund, \$4.5 million from the Economic Development Initiatives Fund and \$224,457 from the State Water Plan Fund, for FY 2024. The Governor recommends \$3.2 million in supplemental funding from the State General Fund, and of that amount \$200,000 is to replace the shower house at El Dorado State Park and \$3.0 million is to finance the state portion of the Flint Hills Trail system build out. The recommendation also includes \$6.5 million from fee and federal funds for the Flint Hills Trail, and new visitor centers for Lehigh-Portland State Park, Little Jerusalem Badlands State Park, and Clinton Lake. For FY 2025, the Governor recommends \$118.1 million from all funding sources, including \$200,000 from the State General Fund, \$4.3 million from the Economic Development Initiatives Fund, and \$224,457 from the State Water Plan Fund. The Governor recommends an enhancement of \$800,000 from all funding sources, including \$200,000 from the State General Fund, to purchase the Lovewell Wildlife Area. The recommendation also includes \$3.7 million from fee and federal funds to finance 2.00 FTE positions at Lehigh-Portland State Park and the Flint Hills Trail System. The Governor's recommendations will support 463.00 FTE positions in FY 2024 and 465.00 FTE positions in FY 2025.

Transportation

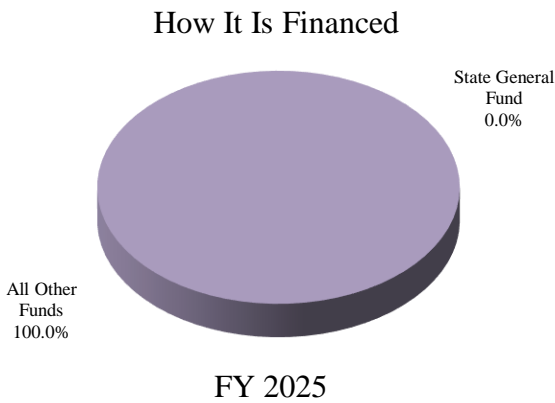
# Transportation Summary

The Kansas Department of Transportation (KDOT) is the only agency in the Transportation function. KDOT is responsible for maintaining and improving the state highway system, which contains approximately 10,000 miles maintained by KDOT. KDOT provides design, planning, project development, and financial assistance to local governments to improve the quality and safety of local bridges, streets, and roads. While the Kansas Turnpike Authority is not part of the state budget, the Secretary of Transportation also serves as the Director of the Kansas Turnpike Authority.

For the Transportation function, a total budget of \$2.2 billion, including \$1.8 billion from the State Highway Fund is recommended for FY 2024. For FY 2025, expenditures for transportation activities total \$2.3 billion, including \$1.9 billion from the State Highway Fund. No State General Fund appropriations are included for the Transportation function in FY 2024 or FY 2025.

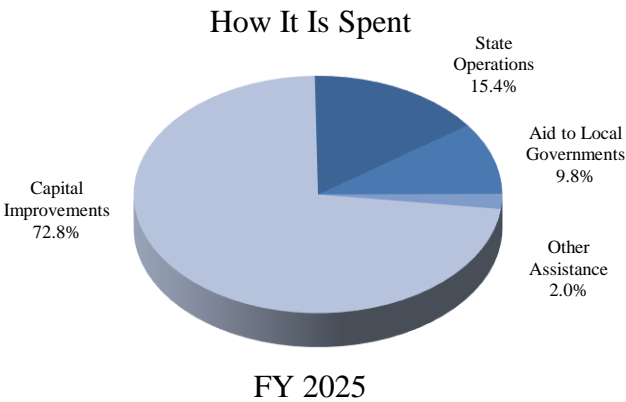
billion for Preservation projects, \$300.0 million for Preservation Plus and Innovative Technology, \$2.3 billion for Modernization and Expansion projects, \$200.0 million for Economic Growth, \$200.0 million for Modes, \$300.0 million for Cost Share/Strategic Safety/Local Bridge Program, and \$1.6 billion for the Special City and County Highway Fund. The IKE Program also includes three new transfers for innovative technology grants, broadband infrastructure funding, and short line rail improvements.

One key financing mechanism of the IKE Program is the authority of KDOT to issue bonds. The statutory cap on debt service is 18.0 percent of State Highway Fund revenues. KDOT plans to issue \$200.0 million in par value bonds in FY 2025 for Expansion and Modernization projects, which includes the Polk-Quincy viaduct and US-54 projects.



Transfers from the State Highway Fund to selected state agencies will continue to be a key part of the budget for vital services related to highway funding. Transfers from the State Highway Fund will total \$149.3 million in FY 2024 and \$129.3 million in FY 2025.

The 2020 Legislature passed, and the Governor signed legislation establishing the Eisenhower Legacy Transportation (IKE) Program. IKE is estimated to total \$9.9 billion over ten years. IKE includes \$5.0



The Kansas Department of Transportation budget includes \$48.4 million in FY 2023 and \$12.6 million in FY 2025 from the State Highway Fund to maintain agency buildings and enhance operations. Expenditures are retained for maintaining buildings, replacing roofs, modernizing subarea bays, and positioning chemical storage facilities in remote areas. Included in the Governor’s FY 2024 recommendation is an additional \$15.2 million from the State Highway Fund because of rising project costs. The additional funding is the result of expenditures for the District One Headquarters construction project shifting from FY 2023 to FY 2024.



# Transportation Agencies

## Department of Transportation

The primary responsibility of the Kansas Department of Transportation is to maintain and improve statewide transportation systems. This includes highways, public transportation, railroads, aviation, and waterways. For highways, the focus is on planning, design, construction, reconstruction, and maintenance. Generally, it is expected that the state's highways and bridges will meet or exceed minimum acceptable condition levels.

**FY 2024.** The Governor recommends a revised budget of \$2.2 billion from all funding sources for FY 2024, including \$1.8 billion from the State Highway Fund. Operating expenditures will be \$326.3 million in FY 2024, which is equal to KDOT's approved limitation. The FY 2024 budget includes 2,288.75 FTE positions. The Governor's FY 2024 recommendation also includes \$48.4 million from the State Highway Fund for agency capital improvement building projects, which is an increase of \$15.2 million from the FY 2024 approved amount due to a shift of expenditure authority from FY 2023 to FY 2024 for the District One Headquarters construction project.

**FY 2025.** Expenditures of \$2.3 billion, including \$1.9 billion from the State Highway Fund are recommended for FY 2025. The recommendation includes a limitation on operating expenditures of \$334.5 million. The number of positions for FY 2025 is identical to FY 2024. The Governor's FY 2025 recommendation includes increased shift differential and standby pay for certain Department of Transportation employees,

including employees responsible for snow and ice removal on state highways. The recommendation includes \$315,244 in FY 2025 from the State Highway Fund. The Governor also recommends \$73,000 from the State Highway Fund in FY 2025 to increase the tool and personal protective equipment allowance for employees.

**Transfers.** The table below lists all the transfers from the State Highway Fund. State Highway Fund transfers provide funding to multiple state agencies for a variety of operations and projects, including providing funding to the Kansas Highway Patrol for general operations.

For FY 2024, the Governor recommends transfers from the State Highway Fund totaling \$149.3 million, which is an increase of \$17.2 million above the FY 2024 approved amount. The increase is for construction projects at the Highway Patrol Dispatch Center. The Governor recommends total State Highway Fund transfers of \$129.3 million in FY 2025. The recommendation represents a \$20.0 million decrease from the FY 2024 recommended transfers, which is primarily from increased transfers to the Highway Patrol in FY 2024 totaling \$17.2 million for rehabilitation and renovation at the Highway Training Center and the Dispatch Center.

**Infrastructure Law.** On November 15, 2021, the President signed the Infrastructure Investment and Jobs Act into law. The law will provide \$1.2 trillion from FFY 2022 through FFY 2026 for roads, bridges, mass transit, water infrastructure, and broadband. The total

### Transfers from the State Highway Fund

| Receiving Agency                   | Purpose                             | FY 2024<br>Gov. Estimate | FY 2025<br>Gov. Estimate |
|------------------------------------|-------------------------------------|--------------------------|--------------------------|
| Department of Administration       | Overhead Payments/Purchasing        | \$ 210,000               | \$ 210,000               |
| Kansas Highway Patrol              | KHP Operations                      | 64,733,802               | 67,874,430               |
| Kansas Highway Patrol              | Training Center                     | 7,228,517                | -                        |
| 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                   | 10,382,144               | 575,181                  |
| Kansas Highway Patrol              | Aircraft Operations                 | 9,700,000                | 2,800,000                |
| 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               | 53,231,784               |
| Total—State Highway Fund Transfers |                                     | \$ 149,337,182           | \$ 129,289,774           |

amount includes \$650.0 billion for formula programs and \$550.0 billion for competitive grant programs. The state is estimated to receive \$3.8 billion in formula funds over five years.

**Building Maintenance & Improvements.** KDOT is responsible for the maintenance of approximately 980 buildings, including KDOT and Kansas Highway Patrol offices, shops, and labs. These also include structures that are used for storing chemicals, materials, and equipment and washing trucks.

KDOT is also engaged in a long-term effort to replace deteriorating roofs on selected KDOT buildings. Roofs are replaced on a priority basis because of on-site inspections that consider the age of roof, current conditions, storm damage, previous maintenance, cost of repair versus replacement, and the effects of water damage.

Subarea bays also require modernization for more efficient road maintenance operations during snow and ice events. The bays are not large enough to house dump trucks equipped with snowplows and salt/sand spreaders. This can cause delayed responses to snow or ice events on Kansas roads and highways.

The recommended budget includes expenditures of \$48.4 million in FY 2024 and \$12.5 million in FY 2025 from the State Highway Fund to maintain the agency’s buildings and enhance operations. The amounts budgeted for each fiscal year will also allow KDOT to construct chemical storage facilities, purchase land for future projects, extend bays and upgrade electrical systems at district shops in Wichita and Syracuse, and construct a new District One headquarters in Topeka.

**IKE Program**

The 2020 Legislature passed the fourth ten-year transportation plan establishing the IKE Program to continue improvements to transportation systems in Kansas, including local roads, airports, railroads, and public transportation.

**Project Categories**

Please note that an overlapping but different classification system is used to describe capital improvement expenditures in that section of this volume.

Regular Maintenance activities are designed to preserve, repair, and restore the roadway system to accepted standards. These activities are typically performed by the Department’s workforce.

Preservation projects protect the public’s investment in the state highway system by undertaking improvements that preserve the original condition for as long as possible.

Modernization projects improve the safety and service of the existing system. Modernization projects include activities which bring a roadway or intersection up to current design standards.

Expansion/Enhancement projects include additions to the state highway system or projects which substantially improve safety, relieve traffic congestion, and improve access. The table below summarizes the Governor’s budget recommendations by major classification of construction expenditure.

| <b>IKE Construction &amp; Maintenance Costs</b><br><i>(State Highway Fund Only --Dollars in Thousands)</i> |                |                |
|--|----------------|----------------|
|  | <u>FY 2023</u> | <u>FY 2024</u> |
| Regular Maintenance  | \$ 162,145     | \$ 167,406     |
| Preservation*  | 679,140        | 674,140        |
| Modernization  | 169,322        | 185,941        |
| Expansion/Enhancement*   | 335,030        | 474,370        |
| Total  | \$ 1,345,637   | \$ 1,501,857   |

*\*Excludes bond proceeds*

**IKE Financing**

**Sales & Compensating Use Taxes.** A primary source of revenue for the former T-WORKS Program, which will continue with IKE was included in 2010 HB 2360 which raised the state sales and compensating use tax rates from 5.3 percent to 6.3 percent beginning on July 1, 2010. The legislation increased the amount of sales tax assigned to the State Highway Fund by an equivalent of 0.4 percent beginning in FY 2014. The overall sales tax rate was in effect for three years, but the 2013 Legislature lowered it to 6.15 percent beginning in FY 2014 through passage of HB 2059. The 2015 Legislature increased the sales tax rate to 6.5 percent starting in FY 2016. The percentage assigned to the State Highway Fund has remained the same throughout these sales tax changes.

The IKE legislation includes three new additional transfers from the State Highway Fund for the following: \$5.0 million for broadband infrastructure, \$5.0 million for short line rail improvements, and \$2.0 million for innovative technology grants. The \$5.0 million transfer for broadband infrastructure will increase to \$10.0 million beginning in FY 2024 and the \$5.0 million transfer for short line rail improvements ended in FY 2023.

**Bonding.** Another key financing mechanism of IKE is the authority of KDOT to issue bonds. The traditional statutory cap on debt service is 18.0 percent of State

Highway Fund revenues. Over the life of the IKE Program, KDOT estimates issuing \$1.2 billion in bonds. KDOT plans to issue \$200.0 million in par value bonds in FY 2025 for Expansion and Modernization projects, which includes the Polk-Quincy viaduct and US-54 projects.

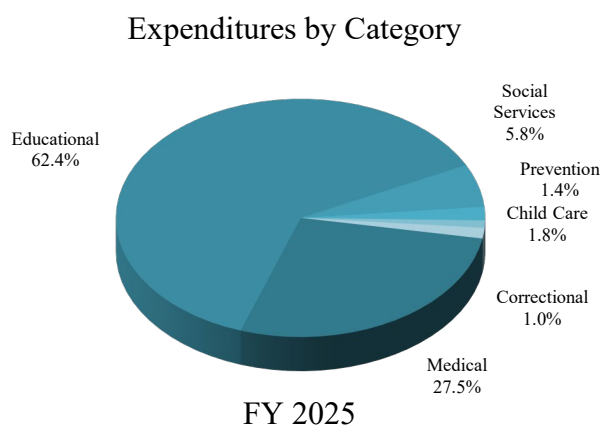
For FY 2024, total debt service is \$168.3 million, with \$103.4 million for principal and \$64.9 million for interest. For FY 2025, the total debt service for all bonds is \$170.8 million, with \$106.1 million for principal and \$64.6 million for interest. All debt service is paid from the Highway Bonds Debt Service Fund.



# Children's Budget

# Children's Budget Summary

Created by action of the 1992 Legislature, the Children's Budget presents information concerning the state's efforts in meeting the needs of children. The information presented in this section was prepared by the Division of the Budget to meet the requirements of KSA 75-3717. Each program is classified according to the following service categories.



**Medical & Health Services.** Medical services are provided through several state and federally funded programs. For example, the Medicaid KanCare Program makes reimbursements for medical services provided to eligible patients. Expenditures for medical and health services make up 27.5 percent of the Children's Budget

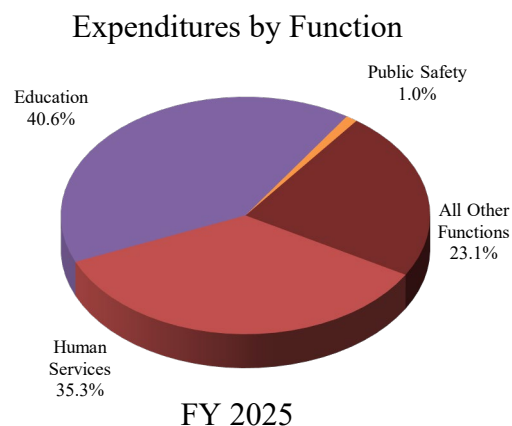
**Education & Training Programs.** Kansas provides a variety of education programs for children and their parents. Children receive the education and social skills necessary to live successfully in the society through the public-school system. Welfare-to-Work programs funded through the Department of Commerce and the Department for Children and Families help parents attain the skills necessary to avoid poverty. Through these programs, parents can improve the quality of life for their families. Expenditures for educational programs make up 62.4 percent of the Children's Budget, excluding operating aid to Unified School Districts (USDs). Because this item is such a comparatively large amount, it is left out for illustration purposes here.

**Social Services.** Social services provide a number of support functions designed to prevent or relieve

conditions of neglect, abuse, and exploitation of children. For example, services provided by the Department for Children and Families include a number of therapeutic and family preservation activities. Some families require direct cash assistance to meet their day-to-day living needs. Social services make up 5.8 percent of the Children's Budget.

**Child Care Services.** State-supported childcare services benefit children. These services provide early childhood education opportunities. Childcare services provided through the Department for Children and Families support parents in becoming self-sufficient. The Child Care Licensing Program at the Kansas Department of Health and Environment ensures safety in care facilities. Childcare services make up 1.9 percent of the Children's Budget.

**Correctional Activities.** Rehabilitation services for adjudicated youth are provided by the Kansas Juvenile Correctional Complex. In addition, the state provides grants to support community prevention and corrections programs. Correctional activities make up 1.0 percent of the Children's Budget.



**Prevention Services.** These programs reduce the need for future costly services that remove a child from the home and avoid institutionalization, if possible. An example of this category of service is preventive health services provided by the Kansas Department of Health and Environment. Prevention services make up 1.4 percent of the Children's Budget.

## General Government

### Department of Commerce

**Swope Health Clinic.** This program will receive a one-time State General Fund appropriation in FY 2025, which will be matched dollar-for-dollar with non-state funding for a downtown Kansas City, Kansas Community Education, Health and Wellness Center Project operated by Swope Health. The center will provide holistic services to underserved communities.

**Housing & Workforce Development.** This program will provide high schools and colleges funding for building supplies and training materials allowing the educational institutions to establish construction environments allowing for the training of the workforce in housing construction.

**Youth Center Exploration.** State General Fund monies will be used to promote Kansas career opportunities to junior high and high school students to fill the gap in existing workforce recruitment programs and connect students with future employers to demonstrate Kansas career and job opportunities available to them upon graduation.

### Department of Revenue

**Child Support Services.** Back child support payments can be treated as debts owed to the Department for Children and Families (DCF) under certain circumstances. In such circumstances, any Kansas income tax refund which would otherwise be due to the party owing the support can be subjected to the debt setoff policy to help satisfy back child support payments. The program also supports collecting back child support payments by establishing a lien on certain personal property, such as a motor vehicle.

### Office of the State Bank Commissioner

**Credit Counseling.** The Office of the State Bank Commissioner conducts credit counseling for families. Such counseling will include consumer credit education training for primary and secondary teachers as well as housing and consumer credit counseling.

## Office of the Governor

The Governor's Grants Office administers programs benefiting children with financing from the State General Fund as well as special revenue funds.

**Domestic Violence Prevention.** This program funds not-for-profit domestic violence programs that provide shelter and related assistance to families who are victims of domestic violence.

**Child Advocacy Centers.** State General Fund monies are used for the multidisciplinary team approach to investigating and intervening cases of suspected child abuse, primarily sexual abuse, in a safe place for children to be heard without further victimization.

**Court Appointed Special Advocates (CASA).** CASA programs help secure permanent placement for children who are in the child welfare system because of alleged or confirmed abuse or neglect. The presiding judge can appoint a CASA volunteer to advocate for the best interests of the child and help the child obtain a permanent, safe, and homelike placement.

## Attorney General

**Child Visitation Centers.** The goal of these centers is to facilitate non-custodial parents' access to their children by means of activities, including remediation counseling and education.

**Child Death Review Board.** The Child Death Review Board was created by the 1992 Legislature to focus on unexplained child deaths, primarily those deaths that are the result of abuse or neglect. The Child Death Review Board examines trends and patterns that identify risk factors in the deaths of children, from birth through 17 years of age.

**Child Abuse & Neglect Programs.** The Governor's budget recommendation includes funding from the Crime Victims Assistance Fund to provide grants to private agencies working to combat child abuse and neglect.

**Programs for Domestic Abuse Victims & Dependents.** This program provides grants for domestic abuse and sexual assault victims and their dependents.

Children may be indirect as well as direct victims of domestic abuse and violence. Victims and their children will receive assistance, such as emergency food and shelter; counseling; and education about domestic abuse through programs funded in the Governor's Office budget. This program now includes the Safe at Home Program that was formerly at the Office of the Secretary of State. Through a secure computer database, the program provides a substitute address as well as a free mail forwarding system for all first-class mail for adult victims of domestic violence, sexual assault, trafficking, or stalking; any family member living in the same home as the victim; any minor child or children living in the home; or any incapacitated person who is in fear for his or her safety. City, county, and state offices; the Department of Motor Vehicles; the Department for Children and Families; and schools are required to accept the substitute address.

**Youth Suicide Prevention Program.** This program works towards the prevention of youth suicide in Kansas through the creation, coordination, and support of youth suicide awareness and prevention efforts throughout the state. The program works in collaboration and coordination with statewide suicide prevention efforts as an important partner in the implementation of the state suicide prevention plan.

**DARE Program Coordination.** The Governor recommends funding for coordination of the DARE (Drug Abuse Resistance Education) Program. The program assists local law enforcement agencies and schools to create local programs, provide training of the curriculum, and provide material and information.

**Consumer Protection.** The office of the Attorney General has created seminars to educate young adults on how to make well informed financial decisions, avoid credit scams, protect personal information, interpret contract, and lease agreements, and develop good banking skills.

## State Treasurer

**Learning Quest.** The State Treasurer administers the state's postsecondary education savings program, often referred to as the Learning Quest Postsecondary Program. Originally created in 1999, the program permits individuals and organizations to contribute

education savings accounts to pay postsecondary education expenses for individuals they designate, or themselves. Fees assessed to account holders' monies will be spent to administer the program.

**K.I.D.S. Matching Grant.** In addition to the Learning Quest Program, the state provides matching funds from the State General Fund to low-income Kansans who open and contribute to the accounts, up to \$600 per account.

## Judiciary

**Child Support Enforcement.** Child Support Enforcement is a federal program under the Social Security Act, also known as the IV-D Program. Through a cooperative reimbursement agreement with the Department for Children and Families, the Judiciary provides information and other services for child support enforcement programs.

**Child Welfare—Court Improvement Program.** This federally funded program administered through the Court Improvement Program is designed to assess and improve foster care and adoption procedures, laws, and regulations. Funding is used to create education programs for judges, prosecutors, guardians ad litem, state child welfare attorneys, and others working in the Kansas child welfare system.

**Court Services Officers—Civil.** The court service officers assist judges by performing investigations and supervision in cases involving reintegration planning for children, custodial arrangements for children, and mediation in child custody and visitation matters. They also assist in preparing predisposition investigations and supervising juvenile offenders and children in need of care.

**Permanency Planning.** The Permanency Planning Program provides grants to Court Appointed Special Advocate programs and Citizen Review Boards. A CASA volunteer is appointed to advocate for the child's best interests and assists the court in obtaining the most permanent, safe, and home-like placement possible. The program also assists in developing and monitoring these volunteer programs designed to assist children in need. Kansas currently has eight Citizen Review Boards and 20 CASA programs serving 22 judicial



districts. In addition, the Office of the Judicial Administrator assists in training judges and court service officers in juvenile matters.

## Human Services

### Department for Children & Families

**Adoption Support.** Adoption Support provides assistance for the needs of children placed in permanent adoptive homes. Assistance may include medical services; an ongoing monthly financial subsidy for children who have significant medical, emotional, or developmental needs; time limited payments for specific needs that cannot be met through Medicaid, subsidy, or other resources; or onetime payments to finance legal fees related to the adoption.

**Disability Determination Services.** Disability Determination Services makes disability decisions for Kansas claimants applying for Social Security and Supplemental Security Income (SSI) benefits. Kansans may be entitled to benefits based upon disability or blindness as defined by the Social Security Act. Children from birth up to age 18 may apply for SSI and/or SSDI benefits. In order to qualify, they must have a disability and they must have little or no income and resources.

**Child Care Assistance.** The purpose of Child Care Assistance is to enable low-income families to enter the workforce and retain employment, while providing safe and developmentally appropriate care for children. To be eligible for child care, families must have incomes below 250.0 percent of the federal poverty level, have a need for child care, and must comply with Child Support Services requirements. Families with incomes above 100.0 percent of the poverty level are required to pay a share of the child care cost. Assistance is provided for children up to age thirteen. Child care is provided by centers, licensed providers, registered providers, relatives, and persons in the child's home. The amount of assistance provided varies by location, family income and size, the number of children in care, the type of child care setting, and hours of care.

**Child Care Quality.** The majority of child care quality expenditures are devoted to resource and referral

services. Resource and referral programs serve as a central component of the state's child care infrastructure. While their core role is to provide information to parents about child care available in their communities and referrals to other programs in response to family needs, they also maintain databases on child care programs, build the supply of child care by providing training and technical assistance to new and existing providers, and improve child care quality by offering training for family child care providers, center staff, and directors. Because of the lack of affordable care for infants, DCF also funds training, technical assistance, and resources specific to infant and toddler caregivers. The Department also contracts for literacy activities and assists in supporting the Kansas Enrichment Network.

**Energy Assistance for Low Income Households.** The Low-Income Energy Assistance Program provides a one-time annual benefit to low-income households for energy bills and to avoid the shutoff of utility services. To qualify for energy assistance, households must have incomes below 150.0 percent of the federal poverty level, must have made recent payments on their energy bills, and must pay directly for utility costs or must pay rent which includes utility costs. Assistance levels vary depending on household income, the type of dwelling, the number of household members, and energy type. Payments are sent directly to the utility provider, and the payments are credited to the household's bill. Congressional appropriations for energy assistance have varied greatly in recent years, resulting in significant swings in the amount of assistance available to households each year. The program is funded by a combination of a block grant and emergency appropriations from the U.S. Department of Health and Human Services. Both funding sources are discretionary.

**Family Preservation.** Family Preservation in-home services are intensive services offered to families who are at imminent risk of having a child removed from their home and put into DCF custody. The goal of Family Preservation is to provide services tailored to the family, in order to keep the child(ren) safe, reduce risk of maltreatment, improve family functioning, and prevent unnecessary placement of the child(ren) into state custody. The Family Preservation Services program builds upon a family's strengths and abilities to resolve the crisis placing the child at risk, maintain the child safely in the family, and teach families new skills to prevent future maltreatment or crises.

**Family Services & Other Grants.** Children and family safety as well as prevention of out-of-home placement are the primary goals of Family Services. The purpose is to enhance the safety and help alleviate specific situations which if services are not offered, may develop into a crisis situation. These services address the stresses that are impairing family functioning, enable parents to be in charge of their children, and build on resources of the family and community. Services may be offered by DCF staff or through referrals to other community agencies. Family Services recognizes the inherent integrity and value of the family. Whether a child is in need of protection or is in conflict with home or community, the use of family-centered services is an effective approach for preserving the family and the family's safe functioning. These services are primarily delivered to the family unit rather than to individual family members. However, individual family members may also receive specific services. Services may be court ordered, recommended by DCF, or requested by the family.

**Human Trafficking.** The Human Trafficking Program provides assessment services and temporary placement for children who have become victims of human trafficking.

**Independent Living & Life Skills Services.** Youth ages fourteen and over in out-of-home placement, are provided life skills services by the Child Welfare Community-Based Service providers. Providers assist youth to prepare for adulthood and self-sufficiency by providing an array of services and supports including daily living skills; housing, transportation and community resources; money management; self-care; social development; and work and study skills. Youth between the ages of 14 and 26, who are no longer in out-of-home placement, may also be eligible for services and supports to help make the transition to self-sufficiency. These services are provided by the local DCF offices to all youth who are eligible for Chafee or Education and Training Voucher funding and were in DCF, JJA, or tribal custody. Financial assistance is also available to eligible youth for post-secondary education, certified training programs, and monthly independent living subsidies.

**Family First Program.** The Family First Program provides prevention services to keep children and youth from entering foster care and out of home placement through approved evidenced based or emerging

programs in mental health, substance use, parent skill building and kinship navigation. This program has been developed based on the federal Family First Prevention Services Act (FFPSA) requirements which allow states to access IV-E funding for prevention services. The Kansas Department for Children and Families awarded Family First Prevention Services grants to community partners and stakeholders who can provide approved evidence based or emerging programs in counties and communities statewide. The grants began on October 1, 2019.

**Kansas Early Head Start (KEHS).** KEHS serves low-income pregnant women and families with infants and toddlers, and children with disabilities. The KEHS program is a comprehensive program designed to meet the individual needs of each child and family. Program services include quality early education, parent education, and other family support services. KEHS has two models: Home Visitation (TANF funded) and Child Care Partnership (CCDF funded). The home visitation program is modeled after the Federal Early Head Start Program and began in FY 1999. The KEHS Child Care Partnerships began in FY 2017. This model creates an economy of scale to deliver KEHS-Child Care Partnership services. Within each partnership, the KEHS agency/grantee provides comprehensive services to child care programs that exhibit need, desire to participate, and have a willingness to follow enhanced program regulations.

**Permanent Custodianship.** Permanent custodianship is an option which is explored when the preferred permanency option is not available. This option may be more appropriate for older children, those with strong family bonds, or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings. Once eligibility is determined and an agreement is in place, the subsidy can continue until the child reaches eighteen years of age, or until the child completes his or her high school education in the year the child turns 18.

**Reintegration/Foster Care.** Foster care services are provided to children and families when the court determined the child is in need of care or protection and cannot remain safely in the home. Most children who require foster care have been abused or neglected and have significant developmental, physical, and

emotional needs, which require an array of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, truancy, caregiver substance use, and running away from home. Services can range from placement with a relative to inpatient psychiatric care. Relative and Family foster homes are the two most frequently used placement resources, but some children require more structured settings, such as a group home, or residential center, including Medicaid funded inpatient psychiatric residential treatment facilities.

DCF partners in service delivery are the Child Welfare Case Management Providers(CWCMP's) who are responsible for providing services to all family members, not just the child(ren) referred to foster care. Services include case planning, placement, service delivery, life skills, reporting to court, and collaboration with community resources to ensure appropriate services are available in close proximity to the child's home. DCF is responsible for reviewing CWCMP service delivery following referral to the CWCMP. In addition to the payments made for case management to the CWCMP's, the cost of placements, Child Placing Agency Administration, and other foster care costs are included in this budget. Psychiatric Residential Treatment Facility placements and other medical costs are accounted for elsewhere in the budget.

**Temporary Assistance for Families.** The Temporary Assistance for Families program provides cash assistance for basic needs, such as clothing, housing, utilities, and transportation, to severely low-income families while they strive to become self-sufficient. To qualify for assistance, families must have very few assets and little or no income. Almost all families with an adult must participate in work activities and seek employment through the TAF Employment Services program. Cash assistance ceased to be an entitlement following the Welfare Reform Act of 1996 and is limited to 24 months, with provisions for extended assistance if the family meets hardship criteria. Families eligible for cash assistance are also eligible for medical assistance. Cash assistance recipients must cooperate with the Child Support Services Program, which establishes paternity and assists in obtaining child and medical support.

**Vocational Rehabilitation Case Services.** The Rehabilitation Case Services and Client Services

programs assist persons with physical or mental disabilities to obtain competitive, integrated employment and live more independently through the provision of vocational rehabilitation (VR) services. The Smith-Fess Act of 1920 initiated federal/state VR partnerships. The Rehabilitation Act of 1973 marks the origin of present federal/state VR program. The Rehabilitation Act is presently included as Title IV of the 2014 Workforce Innovation and Opportunity Act (WIOA). WIOA affirmed the emphasis on competitive, integrated employment outcomes, and made several significant changes including: the addition of Pre-Employment Transition Services for youth with disabilities, the addition of career counseling and information/referral services for individuals with disabilities employed in subminimum wage jobs, and a new emphasis on creating closer connections with employers.

**Child Support Services (CSS).** Federal law requires each state to have a child support program in compliance with Title IV-D of the Social Security Act. This statewide program must be effective to improve the quality of life for children; to reduce expenditures for cash assistance, food assistance, child care, foster care, and medical assistance; to help families become independent of public assistance so that they are in a better position to support their children and family. Failure to meet federal requirements in this program will result in fiscal sanctions to both the Temporary Assistance for Needy Families Block Grant and IV-D Program. The program must provide a full range of child and medical support services including the establishment of parentage and support orders, and modification and enforcement of those orders.

**Kansas Alliance of Boys & Girls Clubs.** This is a grant providing afterschool programming for K-12 youth that target academic improvement and healthy relationships.

**Jobs for America's Graduates.** Jobs for America's Graduates is a program that targets children at risk of failing in school. The Program offers in-class instruction, mentoring, leadership development, along with job and postsecondary placement to participants.

**Healthy Families America Program.** This program works to engage families prenatally or at birth to strengthen parent-child relationships, healthy development, and family functionality.

**SparkWheel.** This is a grant to SparkWheel to provide case management services to at-risk students to prevent and reduce out-of-wedlock pregnancies.

**Kaw Valley Center.** This is a grant to provide services which focus on improving social and health outcomes associated with poverty including social determinants of health, financial literacy, and social support networks.

**International Rescue Committee.** This is a prevention intervention grant addressing trauma, helping families achieve and maintain stability and reducing risk factors. Programs will include improving caregiver functioning, positive parenting practices and connection to social supports and community services.

**Urban Scholastic Center.** The Urban Scholastic Center serves inner-city children and youth by offering a wide array of services, including literacy, after-school, and evening educational programs. The Program mainly serves children from low-income families living in Wyandotte County. USC aims to help increase a child's chances of academic success and to prepare participating students for post-secondary education and career paths

**Connections to Success.** This grant provides programming and services to at risk youth and families across Kansas. This programming includes personal and professional development education and training. This also includes one on one case management services or referrals to resources for participants that need additional supports for healthy relationships, self-sufficiency and overall family stability.

**Lawrence/Douglas County Public Health.** This is grant to provide programming and services to at risk youth and families across Kansas. This programming includes personal and professional development education and training. This also includes one on one case management services or referrals to resources for participants that need additional supports for healthy relationships, self-sufficiency and overall family stability.

**Mental Health Association of South Central Kansas.** This is a grant to provide programming and services to at risk youth and families across Kansas. This programming includes personal and professional development education and training. This also includes

one on one case management services or referrals to resources for participants that need additional supports for healthy relationships, self-sufficiency and overall family stability.

**The Mirror, Inc.** This is a grant to provide programming and services to at risk youth and families across Kansas. This programming includes personal and professional development education and training. This also includes one on one case management services or referrals to resources for participants that need additional supports for healthy relationships, self-sufficiency and overall family stability.

**Foster Care Licensing.** Foster Care Licensing is tasked with licensing and regulating foster homes and all other 24-hour, seven days per week childcare facilities in the state. These facilities may include residential centers and group boarding homes as well as detention and secure care centers, attendant care facilities, staff secure facilities and secure residential treatment facilities.

**Tribal Prevention Services.** The Department for Children and Families has entered into agreements with Native American Family Services (aka Iowa Tribe of Kansas), Sac and Fox Tribe of Missouri in Kansas, Prairie Band of Pottawatomi, and the Kickapoo Social Services to provide protective and/or family services to Native Americans of the tribes located in Kansas. DCF should collaborate with tribal partners to coordinate appropriate services for the child and family including Family Services, Family First Prevention Services and Family Preservation Services.

## **Department for Aging & Disability Services**

**Women, Children & Youth Substance Abuse Treatment Services.** Children, youth, and families are served through a statewide continuum of treatment services. Specialized programs for women with dependent children exist in locations throughout the state. Kansas also has funding for residential youth program and outpatient youth programs.

**Children & Family Substance Abuse Prevention Services.** Prevention services are delivered statewide through the Regional Prevention Centers, professional training programs and the Kansas Regional Alcohol and Drug Awareness Resource Center network.

**Mental Health Grants.** Mental Health Grants are awarded to local community mental health centers to implement programs and services that assist children and youth with serious emotional disturbances and their families. The services provided are intended to control symptoms by providing treatment in the least restrictive and most normal setting; develop skills to enhance independent functioning; acquire resources to assist the client/family in directing their own lives; and advocate with the family unit as they set their own goals which focus on helping them develop their strengths and supports while increasing community integration.

## **Parsons State Hospital & Training Center**

**Special Purpose School.** Special education services are provided to school-aged residents of Parsons State Hospital through a contract with the Southeast Kansas Regional Education Service Center (USD 609).

## **Health & Environment—Health**

**Black Infant Mortality.** This program provides information and education to address Kansas' infant mortality rates, which is especially high for African American infants. The number of served total for this item is included within the Maternal & Child Health total.

**Cerebral Palsy Posture Seating.** This program provides evaluations and wheelchair fittings for children with severe physical disabilities.

**Child Care Licensing.** The Governor recommends funding to provide resources to regulate childcare facilities. The Division of Health licenses or registers all childcare facilities, including facilities for day care, residential care, and child placement, as well as preschools. The goal of the program is to ensure safe, healthy, and appropriate care opportunities for children.

**Childcare Pilot Project.** This pilot project aims to expand childcare options for a high needs area of the state.

**Children with Special Health Care Needs.** This program provides nursing case management services to help families obtain appropriate medical specialty services, medications, durable medical equipment, and

financial assistance for their children with disabling medical conditions or chronic diseases. The program operates a toll-free number so that information for families is accessible.

**Children's Health Insurance.** The health needs of eligible children in Kansas are provided through Medicaid or through the State Children's Health Insurance Program.

**Children's Oral Health Services.** The Bureau of Oral Health provides school outreach programs for oral health screenings and data collections in schools statewide to help prevent oral diseases in children. Low income and at-risk youth are targeted for services which include sealants, cleanings, and fluoride treatments.

**Immunizations.** The goal of this program is to halt the spread of preventable diseases. The Division of Health provides all childhood vaccines recommended by the Centers for Disease Control (CDC), including the Diphtheria-Tetanus-Pertussis (DPT), Measles-Mumps-Rubella (MMR), Varicella (Chickenpox), Polio, Hepatitis B, as well as other vaccines. The vaccines are distributed to local health departments for infants, children, as well as adolescents.

**Infants & Toddlers Services.** This program funding is distributed through local networks that provide services for infants and toddlers who have developmental delays.

**KanCare Medical.** KanCare is the state's Medicaid managed care program. Children receive services through this program that includes traditional health services and specialized waiver services for children with specific needs.

**Maternal & Child Health.** This grant program provides services to women and children including prenatal care and care coordination for at risk expectant women and those with infants. Infants, preschoolers, and school-aged children receive well-child check-ups, immunizations, hearing-vision screenings, and referrals to private doctors. The Newborn Hearing Loaner Program and Healthy Start are included within these grant programs.

**Migrant Health Services.** Primary health care services are provided to seasonal farm workers and their families. The Governor recommends federal funding

that will provide preventive, acute, and chronic care services.

**Newborn Metabolic & Hearing Screening.** The program provides screening of all Kansas newborns for conditions recommended by the national panel for state screening programs. This assures early diagnosis and treatment to prevent serious disability or death. The agency has laboratory tests at the KDHE Lab and nursing follow-up services through the Division of Health.

**School Health.** This grant program is to implement strategies that promote school health. The main goals are to: (1) facilitate the planning, development, and implementation of the revised local wellness policies; (2) support school environments that encourage physical activity and healthy food choices and meet the daily needs of students with chronic conditions; and (3) meet objectives related to school health as set out by partners across the state. The Healthy Kansas Schools program, a partnership between the Kansas Department of Health and Environment-Bureau of Health Promotion and the Kansas State Department of Education-Child Nutrition and Wellness, coordinates these efforts.

The Kansas Sexual Violence Prevention and Education (SVPE) Program funds local community agencies to design, implement, and evaluate sexual violence primary prevention community change strategies such as community mobilization, environmental, policy and social norms change strategies. Funded agencies have active community-based coalitions guiding their work, complete a community needs assessment every five years that takes a shared risk and protective factor approach and develop an action plan based on the results of their needs assessment.

In an effort to decrease violence and help children build social emotional competence, the Kansas SVPE Program partnered with schools across Kansas to implement the Committee for Children's Second Step Program an evidence-based social emotional learning program with the bullying prevention unit. The Committee for Children Programs address bullying prevention and building social emotional competence from a social ecological perspective by delivering a classroom-based curriculum designed for children ages five through eleven. KDHE SVPE funded schools are also required to review and revise their school bullying

policy to meet best practice standards. All schools have an active school coalition that is supporting this work.

**Women, Infants, & Children (WIC) Program.** WIC offers nutrition screening, counseling, education, and food supplements for women, infants, and children.

## Education

### Department of Education

**State Foundation Aid & Supplemental General State Aid.** The state provides these aid payments to state's unified school districts for basic operating aid, the employers' contribution to the retirement program for teachers and other staff, additional funding for districts that provide education services at county juvenile detention facilities, and equalization aid for districts with a local option budget. Federal aid also is distributed to districts by the Department of Education to support various programs, including educational services to low-income, migrant, homeless and other at-risk students, improved mathematics, science and reading instruction, enhanced library services and instructional media materials, and integrated technology training.

**Capital Improvement Aid.** Voter-approved general obligation bonds are used by school districts for construction, remodeling, and major equipment purchases. The payback of these bonds is partially paid by this state aid program. The portion of each bond's debt service paid by the state varies among districts and is based on the property wealth (assessed valuation per pupil) of each district. This variation among districts enables school districts with lower valuation levels to provide educational facilities of comparable quality to those in wealthier districts.

**Nutrition Services.** The U.S. Department of Agriculture administers several federal nutrition programs which are passed through the Department of Education to school districts as well as child and adult care centers. The funds provide nutritious breakfasts, lunches, and afternoon milk in schools. Meals and snacks are also provided for children in childcare facilities and after-school programs. Adults in their own day care facilities receive nutrition services as well.

**Special Education Services.** The state distributes funding for special education services to school districts to help pay the transportation and other costs associated with educating students with special needs and students identified as gifted.

**Vocational Education.** State funding will be distributed by the Department of Education to Kansas schools in order to integrate academic, technical, and workplace skills, as well as to support career and technical student organizations.

**Parent Education Program.** The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem. The curriculum used is based on the most current brain development research and is designed to strengthen the foundations of later learning.

**Pre-K Program.** This program prepares four-year-old children for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

**Mental Health Intervention Team Pilot Program.** This program provides mental health services to students through a team effort with school liaisons and Community Mental Health Centers in participating school districts.

**Other Aid to Schools.** Schools are provided financial aid from various sources to support driver education and SparkWheel programs.

**Children's Cabinet Programs.** Early Childhood Block Grants send money to school districts, Early Head Start sites, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four-year old children. The grant process is driven by accountability measures and research-based programming, as well as a focus on at-risk children and underserved areas. At least 30.0 percent of all block grant funds are set aside for infant and toddler programs.

## School for the Blind

The School for the Blind provides educational, residential, and outreach services for children with visual and other impairments until the age of 21. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood. The School expects to serve additional students through its statewide outreach program and provide them with books, instructional material, and specialized technology. Also in the School's budget is funding for the Accessible Arts, which provides technical assistance to enhance the arts for vision-impaired students.

## School for the Deaf

The School for the Deaf offers instructional and residential programs for students who are deaf and hard-of-hearing so that they may have total accessibility to language and educational needs in a visual environment. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. In addition to classroom and life skills instruction at the Olathe campus, outreach services, early intervention assistance, and auditory training units are provided to school districts statewide.

## Emporia State University

**Enhancing Your Future.** This one-day conference is attended by girls in grades six through eight with their parents and teachers on the Emporia State University campus. Goals of the conference include increasing girls' interest in science and mathematics; fostering awareness of career opportunities for women in mathematics and science related fields; and providing girls with the opportunity to meet and form personal contacts with successful women.

**Family Literacy Program.** This program provides reading and mathematical tutorial help for children in local public and private schools in Emporia. The program uses college students in the Teachers College as tutors. Most of the program's funding comes from special revenue funds paid as stipends to the tutors.

**Master It.** The Mathematics and Science to Explore Careers—Investigating Together (Master It) is a one-

week summer residential program for young women at Emporia State University. Participants live in a residence hall chaperoned by college women and have the opportunity to interact with faculty, women professionals, and other participants.

**Sonia Kovalevsky Mathematics Day.** The Sonia Kovalevsky Mathematics Day conference, named for a famous 19th-century mathematician, is designed to honor, and encourage high school women in their junior year to continue in their math studies. Funding for this program is provided through a corporate grant.

## **Fort Hays State University**

**Herndon Speech, Language, Hearing Clinic.** This clinic provides comprehensive diagnostics and treatment to children of western Kansas and is administered by Fort Hays State University personnel in local offices.

**Tiger Tots Nursery Center.** The Fort Hays State University's Tiger Tots Nursery Center provides childcare and pre-school for children of the University's students and staff.

## **Kansas State University**

**Family Center.** The Center provides applied educational training to students and family-related educational programs, counseling, and consultation services to the community. Kansas State University students, under faculty supervision, offer marriage and family therapy and family life education. Projects include those that are designed to address the placement of minority children in foster care, mediation for divorce, and therapy for juvenile sex offenders.

**KSDE Food Program.** The Food Program provides nutritious meals and snacks to all children in the Early Childhood Lab Program and the Hoeflin Stone House Child Care Program. These meals and snacks meet the Child and Adult Care Food Program guidelines.

**Speech & Hearing Center.** The Speech and Hearing Center serves children with speech, language, and hearing disorders from birth to adulthood. Services include evaluation and intervention for children with conditions resulting from communication disorders

such as cleft palate, cerebral palsy, autism, deafness, and vocal misuse/abuse.

**Center for Child Development.** The Center for Child Development is a state-of-the-art facility featuring outdoor, nature-based learning, complete with an exploratory playground and hands-on daily gardening as part of the My Garden, My Plate Program. The Center serves children ages six weeks to five years Monday-Friday and offers a summer program for children in kindergarten through 12 years of age.

## **Kansas State University—ESARP**

**Kansas 4-H Youth Development.** 4-H is a community-university partnership delivered with local volunteers and resources, Kansas State Research and Extension, Kansas State University, and the larger National Cooperative Extension system—a community of more than 100 public universities across the nation. 4-H brings the latest advances from the science of Positive Youth Development and educational engagement to develop youth into community leaders. 4-H provides a non-formal developmental context where young people learn by doing. Youth complete project-based learning with the guidance of community-based mentors in areas like health, science, agriculture, and civic engagement and are encouraged to take on proactive leadership roles. 4-H programs are active in all 105 Kansas counties with community clubs, project clubs, after-school programs, county fairs, statewide programs, and camps.

**Financial Knowledge & Skills for Family Economic Stability & Security.** K-State Research and Extension delivers research based educational programs to Kansans and their families to enhance the financial management decisions of families. These programs address personal financial issues related to earning, saving, spending, borrowing, and protecting against risk. Current programs include: How are You Doing? A Financial Check-up; Health Insurance Smarts; Get Financially Prepared: Take Steps Ahead of Disaster; Know Your Credit; and Spend Some, Save Some, Share Some: Family Budgeting.

**Positive Relationships for Families & Children.** Educational programs related to family and child development focus on providing parents with the tools to provide safe, stable, and nurturing family relationships



that support well-being and positive development for everyone in the family. These relationships lead to resilience, healthy development, and well-being across the lifespan. Current programs include Better Brains for Babies; Bonding Thru Board Games; Emergent Literacy: Helping Young Children's Development Through Reading; Essential Living Skills; Managing Challenging Behavior and Building Positive Relationships; and Strengthening Families 7-17.

### **Health & Wellness for Families & Children.**

Educational programs related to children's health and wellness focus on teaching parents and children skills to improve planning, shopping, cooking, healthy eating, and physical activity. Current programs include Eat Smart and Move More; Walk Kansas; Four Steps to Food Safety; and the Expanded Food and Nutrition Education Program—a national and federally funded hands-on nutrition education program designed for young, low-income parents and their children.

**Supplemental Nutrition Assistance Program Education (SNAP-Ed).** SNAP-Ed is a national and federally funded nutrition education program that helps limited-resource audiences lead healthier lives. The program teaches good nutrition, stretching the food dollar, and the importance of being physically active. Current programs include Eating Smart and Moving More; Simply Produce; and Show Me Nutrition.

## **Pittsburg State University**

**America Reads Challenge.** This program is a federally funded work-study program designed to provide support to communities and schools to improve local reading programs. America Reads Challenge provides reading tutorial help for children in area public and private schools. The goal is to have all children read well and independently by the end of third grade. The program uses college students as tutors.

**Family Resource Center.** Pittsburg State University and Family Resource Center, Inc. work together to provide educational experiences for students at the Family Resource Center. The Family Resource Center provides children from birth to 12 years of age a safe and caring atmosphere that promotes physical, social, emotional, and cognitive growth. The goal is for children to be ready to learn and succeed when they reach kindergarten.

**Math Relays.** The annual Pittsburg State Math Relays are designed to give area high school students an opportunity to participate in mathematics competitions featuring knowledge, ability, and speed. The program recognizes those students who are talented in one or more of the many different areas of mathematics.

**Enactus.** Enactus provides Gorilla Achievement programs for area children and families in business related fields. The programs include Future Now: Finance; Resume Critique; Dodge Drugs; Shark Tank; Kid's First Initiative: Holiday Meals; Watchdog Volunteer Night; and Etiquette Dinner.

**High School Art Day.** High School Art Day includes a sketchbook challenge and studio day within the Art Department. Sketchbooks are provided to high school students and the students are given instruction and are allowed to create their sketches in a campus studio. Awards are given at the end of the day.

**Construct Your Future I & II & Robotics I & II.** The Department of Engineering Technology and School of Construction offer summer workshops to children, ages nine through 14, which allow them to explore different areas of technology with hands-on experiences. The workshops include Adventures in Robotics and Construct Your Future. Faculty conduct the workshops within the laboratories and classrooms of the Kansas Technology Center available in several different sessions to accommodate as many young minds as possible.

**Pre-School Lab.** This is a learning laboratory conducted by the Department of Family and Consumer Sciences for children three and a half to five years old. It serves as a training facility for students majoring in Early Childhood Development and Early Childhood Education. The pre-school laboratory provides opportunities to interact with young children under the guidance of skilled instructors.

**Yes Program.** The Yes Program is conducted in cooperation with area school systems to provide tutorial assistance to school children.

## **University of Kansas**

**School of Architecture, Design & Planning Design Camp.** KU Design Camp is a pre-college summer program offered to high school students who are

entering their sophomore, junior, or senior year and are interested in Design. Campers live on KU's Lawrence campus, learn in hands-on studios taught by KU Design faculty, hear keynotes from leaders in the design industry, and work alongside current KU Design students. Campers are charged either a \$750 fee that includes all meals, materials, and matriculation fees or a \$900 fee, which also includes housing in a KU residence hall.

**Assistive Technology for Kansans.** The University of Kansas' Assistive Technology for Kansans Program provides a variety of programs and services to children and families, focusing on the utilization of assistive technology. Assistive technology is any device that can be used to increase the independence or productivity of a person with a disability or chronic health condition. The program has five regional access sites in Kansas that provide demonstrations of the devices. The five regional access sites loan devices to those that need them, put refurbished durable medical equipment into use, and provide assistance in identifying public and private funding resources.

**Edna A. Hill Child Development Center.** This Child Development Center serves children, ages one to six years. The Center operates six programs: Sunnyside Infants; Sunnyside Toddlers; Educare I and Educare II; KEAP, an intervention program for children with autism; and Little Steps, a program for children with severe behavior problems. All programs are full-day and serve children with disabilities, risk for developmental delays, as well as normally developing children, together in the same classroom. The children's classrooms serve as research and teacher training sites for the University and contribute to high quality education for both university students and young children. The Center has successfully attained a national and international reputation for its research and approach to early childhood educational and teacher training.

**Hilltop Child Development Center.** This Center's mission is to provide quality childcare services to the University community. In addition to providing childcare, Hilltop provides on-the-job training to 75 to 85 students each semester. Students earn course credit by volunteering or observing at the Center. University faculty and students conducting research involving young children often use Hilltop as a study site. The Center is accredited by the National Academy of Early Childhood Programs.

**School of Journalism/Mass Communications: Media Workshop.** For more than 50 years, the University of Kansas has hosted summer journalism camps for high school students. Over a five-day period, students learn about many types of media: web, yearbook, news publications, video, and photography.

**School of Music: Midwestern Music Camps.** These camps are a comprehensive summer music program for students from grades 6 through 12. The programs are designed and closely supervised by faculty to create an ideal environment for students to grow as musicians and leaders, interacting with the finest teachers and performing at a high level. Each division of the camp offers a comprehensive musical experience, carefully planned, and supervised by faculty to ensure that students at all levels of experience receive the quality instruction and attention that they need to improve their skills and enjoy making music.

**Spencer Museum of Art: Children Programming.** Each year, all third-grade students in USD 497 participate in "Art Museum Stories" which introduces them to the Spencer Museum practices. Students in 4th grade in USD 497 learn about regional art and artists in "Art of Kansas and the Region" through two classroom presentations and a guided tour of the Spencer Museum. Fifth-grade students learn about intersections of STEM fields through "The Detective's Eye" Program that takes place in local classrooms and the Museum's galleries. On weekends, the Spencer hosts "The Art Cart," a drop-in activity station where children enjoy hands-on art projects taking inspiration from original works of art. In addition, the Museum's staff and docents regularly lead gallery tours for K-12 students from across Kansas. Offerings include a full program of family programs that target children in the community.

**Natural History Museum/Biodiversity Institute.** The University of Kansas Natural History Museum/Biodiversity Institute reaches more than 60,000 visitors each year including children, families, K-12 groups, and other youth organizations. Museum education programs provide content-rich, hands-on informal learning experiences to thousands of K-12 school-children annually.

**Respite Care for Families.** This program provides assistance for caregivers of disabled or aging loved ones. Services are provided in the person's home or

community and allow caregivers a break from the challenging task of caring for loved ones.

**Lied Center of Kansas: School Performance Series.**

These school-only performances support classroom curriculum and arts-in-education for schools in Lawrence and the region. The performances take place during the school day and study guides are developed for both student and teachers for each school performance. Performances are presented for Kindergarten through 2nd grade, 3rd through 5th grade, middle school, and high school. Every student in USD 497 attends free of charge for a total of over 10,000 students in attendance each year.

**University of Kansas Medical Center**

**Center for Children's Healthy Lifestyles & Nutrition.**

The Center is dedicated to disseminating the latest knowledge regarding pediatric healthy lifestyles, from its biological origins to its societal impact. This collaborative effort brings together experts from Children's Mercy Hospital, the University of Kansas Medical Center, and 186 other local institutions to solve health problems facing children and families in our region. The Center focuses on five key areas: education, research, advocacy, community, and clinical.

**Project EAGLE, an Early Head Start Program.**

This program blends public and private dollars to assure that pregnant women and young children and their families succeed in life. This Head Start Program serves children and their families in Wyandotte County. Family support advocates work in partnership with families in identifying needs, establishing goals, coordination, and linking families with the appropriate community resources. Interagency agreements exist with community agencies that provide and assist with complex and comprehensive needs of families. Weekly home visits include the infusion of a developmentally appropriate early childhood educational plan for all children and their parents. Emphasis is also placed on assisting adult family members to acquire the skills they need to move toward economic self-sufficiency.

**Other Services.** The University of Kansas Medical Center provides additional medical programs, including the Children's Miracle Network and KC Child Health and Development.

**Wichita State University**

**Wichita State University Speech, Language, & Hearing Clinic.**

The Clinic provides diagnosis and treatment for children and adults who have speech, language, and hearing problems. Services are available on a fee-for-services basis to university students, staff, and faculty, as well as residents of surrounding communities. Recommendations are provided to the parents and families of the children evaluated so that proper services can be implemented.

**Dental Hygiene Clinic.**

The Clinic operates a 24-hour treatment facility in Ahlberg Hall providing both preventive and prophylactic services to the public. Children receive a dental examination, radiographs, dental prophylaxis, fluoride treatment, oral hygiene instructions and some of those children require a sealant. In addition, dental hygiene students go into the community to provide dental health education to groups of children, including children with disabilities.

**School of Nursing—Health Screenings.**

University nursing faculty and students provide health screenings for elementary age children at selected schools each year. In addition, health education presentations are provided for children at elementary schools. They also provide primary care in a variety of clinics, including not-for-profit and free clinics.

**School of Nursing—Services Provided by Nursing Students.**

Children hear presentations made by nursing students on health topics at high schools and community groups. The students also provide assistance in school health rooms in the Wichita area.

**TRIO Upward Bound.**

Upward Bound Wichita Prep is designed to generate the skills and motivation necessary for success in education beyond secondary school. This program provides secondary school students with limited income, first generation, and persons with disabilities an opportunity to improve their academic, social, and personal skills while preparing for a postsecondary education. Services include tutoring, test preparation, study skills, campus visits, and summer residential program. The program serves students in grades 9 through 12 in the Wichita area who live on campus during the summer for six to eight weeks.

**Upward Bound Regional Math/Science Program.**

For high school students in grades 8 through 12, this

Upward Bound federally funded program advances interest in mathematics, science, and computer technology. The program includes a six to eight-week summer residential program at Wichita State University. Participants receive academic instruction, research opportunities, tutorial support, career counseling, and computer instruction during their time in the program.

**Upward Bound Communication.** The program is designed to generate the skills and motivation necessary for success in education beyond secondary school for students who have an interest in communication.

**TRIO Talent Search—Project Discovery.** This federal funded program by the U.S. Department of Education provides assistance to middle and high school students whose families have not typically attended a postsecondary education institution. Assistance is offered in pre-college course planning and selection, completing college admission applications and financial aid forms, and preparing for entrance examinations. The program also provides mentoring, tutoring, and summer school enrichment for middle school students.

**GEAR UP—Gaining Early Awareness & Readiness for Undergraduate Programs.** GEAR UP serves students who are first generation, foster, or adoptive care with limited income. Services include tutoring, mentoring, college preparation workshops for students and parents, workshops for teachers and counselors, college campus tours, and cultural activities.

**Kansas Kids @ GEAR UP.** This is a discretionary grant program, funded by the U.S. Department of Education and is designed to increase the number of low-income students in foster care in Kansas who are prepared to enter and succeed in postsecondary education. Services are provided to students in foster care in the 7 through 12 grades and graduating seniors in their first year of college.

**WSU Child Development Center.** This childcare facility is a non-profit organization, operated with restricted use funds. The Center provides daycare services for the children of Wichita State University students, faculty, staff, and alumni. Children from the community attend on a space available basis.

**Tutor (316).** This federally funded program pays 100.0 percent of wages for qualifying federal work-study

students employed as tutors to improve their reading and math proficiency skills for preschool and elementary school children. WSU students work in the public schools under this program in Wichita, Andover, and Maize.

**YES Program.** This is a state-funded program from the Kansas Career Work Study Program. WSU students work in local public schools for youth educational services.

**Engineering Summer Camps.** WSU offers 16-20 engineering camps annually to approximately 300 to 450 2nd through 12th grade students. Of those, nearly 100 high school students are usually sponsored through scholarships by AT&T for underrepresented students, including female, Hispanic, African American, and first-generation students.

**Shocker Mindstorms.** Mindstorms is a robotics competition for approximately 310 3rd through 8th grade students participating across 28 teams.

**Kansas BEST (Boosting Engineering, Science & Technology).** BEST is an annual robotics competition for approximately 155 9th through 12th grade students. Students participate across 13 teams over the course of six to ten weeks.

**SEEDS Mother Daughter Day.** This is a one-day event hosted by the Society of Women Engineers where mothers and daughters come to get introduced to engineering in hopes of recruiting more female engineers.

## Historical Society

**Educational Programming.** Through its Education Outreach Division, the Kansas State Historical Society provides educational programs for children throughout Kansas. Curricula used by Kansas schools in teaching Kansas history is developed by staff at the Society, and Society-sponsored traveling resource trunks provide historical materials relating to Kansas history and culture in classrooms throughout the state. The Society participates in seasonal special events for children, and programs for children are conducted at state-owned historic sites, such as the Kansas Museum of History, and Discovery Place, a hands-on gallery. In addition, the Society provides summer workshops on Kansas

history at the Kansas Museum of History for students in kindergarten through 6th grade.

## State Library

**Statewide Children’s Services.** The State Library considers service to children in Kansas one of its primary functions. In addition to services for all ages, such as grants to public libraries, and support of the Talking Books Program and interlibrary loan programs, the Library provides eBooks, downloadable audio books, animated storybooks, research databases, and homework resources. It also sponsors a summer reading program for every public library in the state. Other services include the Kansas Reads to Preschoolers program, reading and math tests, and virtual language-learning resources.

## Public Safety

### Department of Corrections

The Juvenile Division within the Department is responsible for all juvenile offenders in Kansas. Programs provided by the agency for youth include after-school programs, prevention and intervention programs, mentoring, and community-based services.

Community programs are provided by local judicial districts to youth. Judicial districts receive funding through a graduated sanctions formula. The graduated sanctions community programs include community case management, intake and assessment, and intensive supervision. Community case management provides supervision of youth in state custody. Youth are placed in state custody by the courts for out-of-home placement and are served in the community, are directly committed to a juvenile correctional facility, or remain at home, but under supervision. The intake and assessment program provides assistance to law enforcement by providing an assessment of youth in custody by determining the needs of the juvenile and their families. The intensive supervision program is a highly structured community-based program that provides youth with employment visits, substance abuse testing, and individualized supervision plans. The juvenile detention alternatives initiative aims to

decrease the number of youth unnecessarily or inappropriately detained by redirecting juvenile offenders into community-based programs rather than incarceration. As a result of 2016 SB 367, the Department reinvests funding previously budgeted for out-of-home placements to evidence-based programs, including providing grant funding to communities.

### Kansas Juvenile Correctional Complex

**Facility Operations.** The Kansas Juvenile Correctional Complex houses the most serious committed male and female juvenile offenders. Facility programs for youth include educational services, counseling, and skills training with the goal of enabling the juveniles to return to their communities as productive citizens. As a result of 2016 SB 367, the number of out of home placements into the Kansas Juvenile Correctional Complex have significantly decreased. The projected FY 2024 and FY 2025 average juvenile daily population is estimated to total 145 juveniles.

### Adjutant General

**Starbase.** The Governor recommends state funding to support the Adjutant General’s “Starbase” Program which provides 4th, 5th, and 6th grade students a better understanding of math, science, and technology.

## Agriculture & Natural Resources

### Department of Wildlife & Parks

**Archery in the Schools.** Archery in the Schools is a two-week program, coordinated by the Department, but taught by local elementary and secondary physical education instructors. An equal amount of private funding is provided by the Archery Trade Association to match state funds.

**Boating Safety.** In order to legally operate watercraft on Kansas waters, all persons born after 1989 must complete a boating safety course. In this course, individuals develop awareness, skills, and commitment to safe, responsible behavior and constructive actions while using aquatic resources. The Boating Safety

program provides traditional classroom, home study, and online courses.

**Fishing Clinics.** Department-sponsored fishing clinics provide children from kindergarten through high school opportunities to have fun and develop civic values, while improving their relationships with their families and communities.

**Wildlife Education Service.** Through the Wildlife Education Service, public and private school districts in Kansas are given the opportunity to borrow from a free reference center, consisting of films, videotapes, computer software, and learning kits, to help young people learn ways to protect the environment. The program also provides instructional booklets for students and guides for teachers that are distributed throughout the public education system in Kansas.

**Kansas Furharvester Education Program.** Kansas requires that all individuals, born after July 1, 1966, who wish to obtain a furharvester license, complete this six-hour course. The course is intended to promote safe, responsible behavior, with an emphasis on the role that wildlife laws and regulations play in safety.

**Pass it On Program.** The Pass it On Program includes several hunter outreach and R3 (recruitment, retention, and reactivation) programs and efforts. Funding from Pass it On supports many of the agency's partner organizations with supplies for youth and beginner hunts, shooting sports events and promoting mentorship of outdoor activities.

**Hunter Education Program.** Anyone born after July 1, 1957, is required to take a Hunter Education class to obtain a Kansas hunting license. The Hunter Education Program teaches persons of all ages hunter ethics and safety, wildlife management, firearm safety, alcohol and drug education, wildlife education, and first aid.

## Transportation

### Kansas Department of Transportation

**Child Passenger Safety.** This program provides child safety seats to Kansas Department of Transportation loaner programs located in all 105 counties statewide for children from birth up to age eight. It also includes training for child safety passenger instructors and technicians affiliated with loaner programs and fitting stations across the state. This program targets populations of minority groups and low-income individuals and families.

**Teen Driving Education.** The goal of this program is to support education and hands-on driver training to teen drivers. The Department administers a Driver's education Scholarship Grant Program to provide educational resources.

**Seat Belts Are for Everyone (SAFE).** The goal of SAFE is to increase seat belt use among students, while providing strong traffic safety messages throughout the school year.

**Traffic Safety Resource Office (TSRO).** The TSRO administers a statewide program offering public education, information, technical assistance, and evaluation aimed at reducing the incidence of alcohol related crashes, underage drinking, and increasing seat belt use in Kansas.

**Child Passenger Safety Seat Belt Survey.** This survey is conducted annually in 20 randomly selected counties. The survey looks at seat belt use or if the child is in a car seat. The Child Passenger Safety Seat Belt Survey assists the agency in problem identification and resource allocation.

**Expenditures for Children’s Programs by Agency & Activity.** The following schedule details the programs described in the Children’s Budget section of this Volume. Amounts for children and families served, as well as the estimated dollars expended, are projected by the Division of the Budget.

## Estimated Expenditures for Children's Programs by Agency & Activity

|                                       |             | FY 2024 Estimate |                    |            |                     | FY 2025 Estimate |                    |                     |    |            |
|---------------------------------------|-------------|------------------|--------------------|------------|---------------------|------------------|--------------------|---------------------|----|------------|
|                                       | Type Served | Number Served    | State General Fund |            | All Funding Sources | Number Served    | State General Fund | All Funding Sources |    |            |
| General Government                    |             |                  |                    |            |                     |                  |                    |                     |    |            |
| Department of Commerce                |             |                  |                    |            |                     |                  |                    |                     |    |            |
| Swope Health Clinic                   | F           | --               | --                 |            | --                  | --               | 4,500,000          | 4,500,000           |    |            |
| Housing & Workforce Development       | C           | --               | --                 |            | --                  | --               | 2,000,000          | 2,000,000           |    |            |
| Youth Center Exploration              | C           | --               | --                 |            | --                  | --               | 500,000            | 500,000             |    |            |
| Total--Department of Commerce         |             |                  | \$                 | --         | \$                  | --               | \$ 7,000,000       | \$ 7,000,000        |    |            |
| Department of Revenue                 |             |                  |                    |            |                     |                  |                    |                     |    |            |
| Child Support Services                | N           | --               | --                 |            | 60,000              | --               | --                 | 60,000              |    |            |
| Office of the State Bank Commissioner |             |                  |                    |            |                     |                  |                    |                     |    |            |
| Credit Counseling                     | F           | 22,000           | --                 |            | 145,000             | 22,000           | --                 | 145,000             |    |            |
| Office of the Governor                |             |                  |                    |            |                     |                  |                    |                     |    |            |
| Child Advocacy Centers                | C           | --               | 3,255,168          |            | 3,255,168           | --               | 4,246,433          | 4,246,433           |    |            |
| Court Appointed Special Advocates     | C           | --               | 595,334            |            | 595,334             | --               | 1,229,368          | 1,229,368           |    |            |
| Domestic Violence Prevention          | F           | --               | 15,604,374         |            | 38,064,811          | --               | 21,095,375         | 37,788,782          |    |            |
| Total--Office of the Governor         |             |                  | \$                 | 19,454,876 | \$                  | 41,915,313       | \$                 | 26,571,176          | \$ | 43,264,583 |
| Attorney General                      |             |                  |                    |            |                     |                  |                    |                     |    |            |
| Child Visitation Centers              | F           | 900              | 128,000            |            | 391,000             | 900              | 128,000            | 391,000             |    |            |
| Child Death Review Board              | C           | 350              | 351,500            |            | 376,000             | 350              | 355,500            | 392,500             |    |            |
| Child Abuse & Neglect Program         | C           | 29,000           | 75,000             |            | 310,000             | 29,000           | 75,000             | 310,000             |    |            |
| Domestic Abuse Programs               | F           | 3,500            | 570,900            |            | 1,182,000           | 3,600            | 570,900            | 1,182,000           |    |            |
| Youth Suicide Prevention Program      | C           | 5,000            | --                 |            | 100,000             | 5,000            | 100,000            | 100,000             |    |            |
| DARE Program                          | C           | 220              | --                 |            | 25,000              | 220              | --                 | 25,000              |    |            |
| Consumer Protection                   | C           | 400              | --                 |            | 15,000              | 400              | --                 | 15,000              |    |            |
| Total--Attorney General               |             |                  | \$                 | 1,125,400  | \$                  | 2,399,000        | \$                 | 1,229,400           | \$ | 2,415,500  |
| State Treasurer                       |             |                  |                    |            |                     |                  |                    |                     |    |            |
| Learning Quest                        | F           | 78,274           | --                 |            | 453,152             | 80,099           | --                 | 460,385             |    |            |
| K.I.D.S. Matching Grant               | C           | 675              | --                 |            | 425,000             | 700              | --                 | 450,000             |    |            |
| Total--State Treasurer                |             |                  | \$                 | --         | \$                  | 878,152          | \$                 | --                  | \$ | 910,385    |
| Judiciary                             |             |                  |                    |            |                     |                  |                    |                     |    |            |
| Child Support Enforcement             | C           | 125,890          | --                 |            | 825,507             | 125,890          | --                 | 877,884             |    |            |
| Child Welfare                         | C           | 1,178            | --                 |            | 406,162             | 1,300            | --                 | 423,423             |    |            |
| Court Services Officers--Civil        | C           | 9,419            | 2,389,507          |            | 3,285,315           | 9,419            | 2,389,507          | 3,285,315           |    |            |
| Permanency Planning                   | C           | 2,585            | --                 |            | 395,101             | 2,585            | --                 | 423,210             |    |            |
| Total--Judiciary                      |             |                  | \$                 | 2,389,507  | \$                  | 4,912,085        | \$                 | 2,389,507           | \$ | 5,009,832  |
| Total--General Government             |             |                  | \$                 | 22,969,783 | \$                  | 50,309,550       | \$                 | 37,190,083          | \$ | 58,805,300 |
| Human Services                        |             |                  |                    |            |                     |                  |                    |                     |    |            |
| Department for Children & Families    |             |                  |                    |            |                     |                  |                    |                     |    |            |
| Adoption Support                      | C           | 9,007            | 23,994,801         |            | 52,201,003          | 9,100            | 25,539,460         | 53,035,197          |    |            |
| Disability Determination Services     | C           | 9,765            | --                 |            | 4,772,597           | 11,520           | --                 | 6,119,261           |    |            |
| Child Care Assistance                 | F           | 7,102            | 14,511,032         |            | 78,365,459          | 7,439            | 11,900,789         | 90,756,730          |    |            |
| Child Care Quality                    | N           | N/A              | --                 |            | 5,962,303           | N/A              | --                 | 5,815,663           |    |            |
| Low Income Energy Assist.             | F           | 18,408           | --                 |            | 30,933,672          | 18,408           | --                 | 15,076,742          |    |            |
| Family Preservation In-Home           | F           | 2,022            | 983,398            |            | 12,000,000          | 2,022            | 983,398            | 12,000,000          |    |            |
| Family Services                       | F           | 4,898            | 1,125,525          |            | 2,001,993           | 4,400            | 1,125,525          | 2,001,993           |    |            |
| Human Trafficking                     | C           | 380              | 320,000            |            | 320,000             | 400              | 320,000            | 320,000             |    |            |
| Independent Living ETV                | C           | 763              | 1,911,917          |            | 5,173,355           | 629              | 1,731,917          | 4,273,355           |    |            |
| Families First Prevention Services    | F           | 993              | 13,219,424         |            | 23,768,920          | 983              | 12,419,424         | 21,668,920          |    |            |
| KS Early Head Start                   | C           | 955              | --                 |            | 12,729,310          | 955              | --                 | 12,729,310          |    |            |
| Permanent Custodianship               | C           | 107              | 394,039            |            | 394,039             | 102              | 378,982            | 378,982             |    |            |
| Reintegration/Foster Care             | C           | 5,909            | 201,254,310        |            | 289,000,000         | 5,909            | 201,000,000        | 289,000,000         |    |            |
| Temporary Assistance for Families     | F           | 2,755            | --                 |            | 9,000,000           | 2,755            | --                 | 9,000,000           |    |            |
| VR Services Pre-ETS                   | C           | 1,900            | 186,057            |            | 873,511             | 2,000            | 186,057            | 873,511             |    |            |
| Child Support Enforcement             | F           | 129,920          | 2,462,903          |            | 36,174,278          | 130,071          | 1,531,634          | 33,382,864          |    |            |
| KS Alliance of Boys & Girls Clubs     | C           | 8,300            | --                 |            | 3,380,000           | 8,300            | --                 | 3,380,000           |    |            |



## Estimated Expenditures for Children's Programs by Agency & Activity

|   |             | FY 2024 Estimate |                       |                         | FY 2025 Estimate |                       |                         |
|---|-------------|------------------|-----------------------|-------------------------|------------------|-----------------------|-------------------------|
|   | Type Served | Number Served    | State General Fund    | All Funding Sources     | Number Served    | State General Fund    | All Funding Sources     |
| <b>Department of Children &amp; Families, Cont'd</b>  |             |                  |                       |                         |                  |                       |                         |
| Jobs for America's Graduates                          | C           | 6,000            | --                    | 5,378,441               | 6,000            | --                    | 5,378,441               |
| Healthy Families Initiative                           | F           | 350              | --                    | 3,150,000               | 350              | --                    | 3,150,000               |
| SparkWheel  | C           | 2,100            | --                    | 2,631,469               | 2,100            | --                    | 2,631,469               |
| KVC   | F           | 100              | --                    | 750,000                 | 100              | --                    | 750,000                 |
| International Rescue Committee                        | F           | 60               | --                    | 365,201                 | 60               | --                    | 365,201                 |
| Urban Scholastic Center                               | C           | 825              | --                    | 344,753                 | 825              | --                    | 344,753                 |
| Connections to Success                                | F           | 250              | --                    | 365,201                 | 250              | --                    | 365,201                 |
| Mental Health Association of SC KS                    | F           | 70               | --                    | 314,669                 | 70               | --                    | 314,669                 |
| The Mirror, Inc.                                      | F           | 140              | --                    | 589,699                 | 140              | --                    | 589,699                 |
| Foster Care Licensing                                 | N           | 2,564            | 1,728,439             | 2,116,886               | 2,635            | 1,699,110             | 2,080,966               |
| Tribal Prevention Services                            | F           | N/A              | 392,000               | 392,000                 | N/A              | 392,000               | 392,000                 |
| Pandemic Child Care Assistance                        | F           | 69               | --                    | 971,161                 | --               | --                    | --                      |
| Pandemic Child Care Quality                           | N           | N/A              | --                    | 51,333,913              | --               | --                    | --                      |
| Pandemic TANF Non-Recurrent Assist.                   | F           | 1,108            | --                    | 651,096                 | --               | --                    | --                      |
| Pandemic Low-Income Water Assist.                     | F           | 758              | --                    | 2,116,875               | --               | --                    | --                      |
| Pandemic Child Care Stabilization                     | N           | --               | --                    | 241,806                 | --               | --                    | --                      |
| Total--Children & Families                            |             |                  | \$ 262,483,845        | \$ 638,763,610          |                  | \$ 259,208,296        | \$ 576,174,927          |
| <b>Department for Aging &amp; Disability Services</b> |             |                  |                       |                         |                  |                       |                         |
| Children's Mental Health Initiative/Waiver            | C           | 24,300           | 21,860,300            | 22,671,200              | 24,300           | 21,860,300            | 22,671,200              |
| SUD--Prevention                                       | C           | 189,500          | 158,700               | 2,780,100               | 189,500          | 158,700               | 2,780,100               |
| SUD--Women & Children                                 | C           | 900              | 19,400                | 838,200                 | 900              | 19,400                | 838,200                 |
| Total--Aging & Disability Services                    |             |                  | \$ 22,038,400         | \$ 26,289,500           |                  | \$ 22,038,400         | \$ 26,289,500           |
| <b>Parsons St. Hospital &amp; Training Ctr.</b>       |             |                  |                       |                         |                  |                       |                         |
| Special Purpose School                                | C           | 20               | 400,000               | 400,000                 | 20               | 400,000               | 400,000                 |
| <b>Health &amp; Environment--Health</b>               |             |                  |                       |                         |                  |                       |                         |
| Black Infant Mortality                                | C           | N/A              | 10,428                | 10,428                  | N/A              | 10,428                | 10,428                  |
| Cerebral Palsy Posture Seating                        | C           | 850              | 350,075               | 350,075                 | 850              | 350,075               | 350,075                 |
| Child Care Licensing                                  | F           | 144,000          | 1,695,179             | 10,020,226              | 145,000          | 1,407,181             | 9,332,566               |
| Child Care Pilot Project                              | C           | --               | 2,500,000             | 2,500,000               | --               | --                    | --                      |
| Child. with Special Health Care Needs                 | F           | 1,700            | 726,564               | 2,517,978               | 1,800            | 521,793               | 2,260,614               |
| Children's Health Insurance                           | C           | 75,451           | 66,115,053            | 219,705,915             | 75,451           | 51,836,512            | 219,705,915             |
| Children's Oral Health Services                       | C           | 200,000          | 465,660               | 832,118                 | 210,000          | 467,757               | 833,817                 |
| Immunizations   | C           | 160,000          | 740,794               | 5,590,967               | 160,000          | 738,679               | 5,642,328               |
| Infant & Toddler Services                             | C           | 11,500           | 7,500,000             | 18,047,952              | 11,500           | 7,500,000             | 18,047,955              |
| KanCare Medical                                       | F           | 288,804          | 473,200,000           | 2,163,000,000           | 288,804          | 490,000,000           | 2,205,000,000           |
| Maternal & Child Health                               | N           | 13,000           | 2,190,135             | 13,546,875              | 13,500           | 2,190,564             | 13,198,998              |
| Migrant Health Services                               | F           | 838              | 14,283                | 1,966,719               | 850              | 14,553                | 1,792,783               |
| Newborn Screening                                     | C           | 38,000           | 3,919                 | 2,012,146               | 38,000           | 3,919                 | 2,048,582               |
| School Health   | C           | 3,530            | --                    | 2,575,884               | 3,530            | --                    | 2,590,780               |
| Women, Infants, & Children (WIC)                      | C           | 83,000           | --                    | 47,810,858              | 84,000           | --                    | 47,809,946              |
| Total--KDHE--Health                                   |             |                  | \$ 555,512,090        | \$ 2,490,488,141        |                  | \$ 555,041,461        | \$ 2,528,624,787        |
| <b>Total--Human Services</b>                          |             |                  | <b>\$ 840,434,335</b> | <b>\$ 3,155,941,251</b> |                  | <b>\$ 836,688,157</b> | <b>\$ 3,131,489,214</b> |
| <b>Education</b>                                      |             |                  |                       |                         |                  |                       |                         |
| <b>Department of Education</b>                        |             |                  |                       |                         |                  |                       |                         |
| State Foundation Aid                                  | C           | 451,911          | 2,572,534,113         | 3,506,863,010           | 450,000          | 2,761,913,184         | 3,716,278,302           |
| Supplemental General State Aid                        | C           | 451,911          | 570,000,000           | 570,000,000             | 450,000          | 590,000,000           | 590,000,000             |
| Capital Improvement Aid                               | C           | 451,911          | 203,000,000           | 203,000,000             | 450,000          | 205,000,000           | 205,000,000             |
| Nutrition Services                                    | C           | 451,911          | 2,510,486             | 333,137,553             | 450,000          | 2,510,486             | 244,246,747             |
| Special Education Services                            | C           | 29,000           | 528,160,830           | 671,135,583             | 29,300           | 610,397,343           | 716,857,858             |
| Vocational Education                                  | C           | --               | --                    | 5,357,305               | --               | --                    | 5,563,645               |
| Parent Education Program                              | N           | 6,571            | --                    | 9,623,803               | 6,699            | --                    | 9,437,635               |
| Pre-K Program   | C           | 6,143            | --                    | 8,389,430               | 6,143            | --                    | 8,332,317               |
| Mental Health Intervention Teams                      | C           | 7,000            | 14,421,480            | 14,421,480              | 8,000            | 16,534,722            | 16,534,722              |
| Driver Education Program                              | C           | --               | --                    | 1,615,000               | --               | --                    | 1,615,000               |

## Estimated Expenditures for Children's Programs by Agency & Activity

|  |             | FY 2024 Estimate |                    |                     | FY 2025 Estimate |                    |                     |
|--|-------------|------------------|--------------------|---------------------|------------------|--------------------|---------------------|
|  | Type Served | Number Served    | State General Fund | All Funding Sources | Number Served    | State General Fund | All Funding Sources |
| <b>Department of Education, Cont'd</b> |             |                  |                    |                     |                  |                    |                     |
| Communities in Schools                 | C           | --               | --                 | 50,000              | --               | --                 | 50,000              |
| Children's Cabinet Programs            | C           | --               | --                 | 25,514,436          | --               | 35,000,000         | 60,569,728          |
| Total--Department of Education         |             |                  | \$ 3,890,626,909   | \$ 5,349,107,600    |                  | \$ 4,221,355,735   | \$ 5,574,485,954    |
| School for the Blind                   |             |                  |                    |                     |                  |                    |                     |
| Education of Blind Children            | C           | 847              | 6,967,988          | 13,310,406          | 883              | 7,936,060          | 14,521,958          |
| School for the Deaf                    |             |                  |                    |                     |                  |                    |                     |
| Education of Deaf Children             | C           | 767              | 11,186,643         | 17,271,457          | 767              | 11,547,384         | 17,307,131          |
| Emporia State University               |             |                  |                    |                     |                  |                    |                     |
| Enhancing Your Future                  | C           | 222              | 12,690             | 16,790              | 185              | 12,690             | 16,790              |
| Family Literacy Program                | C           | 155              | --                 | 27,515              | 250              | --                 | 27,515              |
| MASTER-IT                              | C           | 16               | 16,721             | 20,721              | 16               | 16,721             | 20,721              |
| Sonia Kovalevsky Math Day              | C           | 70               | --                 | 3,500               | 70               | --                 | 3,800               |
| Total--Emporia State University        |             |                  | \$ 29,411          | \$ 68,526           |                  | \$ 29,411          | \$ 68,826           |
| Fort Hays State University             |             |                  |                    |                     |                  |                    |                     |
| Herndon Clinic                         | C           | 1,230            | 99,425             | 388,840             | 1,245            | 101,911            | 398,560             |
| Tigers Tots Nursery Center             | C           | 20               | --                 | 109,315             | 20               | --                 | 112,050             |
| Total--Fort Hays State University      |             |                  | \$ 99,425          | \$ 498,155          |                  | \$ 101,911         | \$ 510,610          |
| Kansas State University                |             |                  |                    |                     |                  |                    |                     |
| Family Center                          | C           | 90               | 145,323            | 308,859             | 90               | 145,323            | 308,859             |
| KSDE Food Program                      | C           | 150              | --                 | 33,363              | 150              | --                 | 33,363              |
| Speech & Hearing Center                | C           | 55               | 241,295            | 243,788             | 55               | 241,295            | 243,788             |
| Center for Child Development           | C           | 150              | 699,476            | 1,500,348           | 150              | 699,476            | 1,500,348           |
| Total--Kansas State University         |             |                  | \$ 1,086,094       | \$ 2,086,358        |                  | \$ 1,086,094       | \$ 2,086,358        |
| Kansas State University--ESARP         |             |                  |                    |                     |                  |                    |                     |
| Kansas 4-H Youth Development           | C           | 57,507           | 503,318            | 909,447             | 58,082           | 515,901            | 932,083             |
| Financial Knowledge & Skills           | C           | 33,966           | 10,517             | 273,876             | 34,306           | 10,780             | 280,623             |
| Positive Relationships                 | F           | 32,094           | 37,546             | 140,712             | 32,415           | 38,485             | 144,130             |
| Health & Wellness                      | N           | 62,301           | 476,652            | 695,750             | 62,924           | 488,568            | 713,043             |
| SNAP Education                         | F           | 4,573            | --                 | 2,073,706           | 4,601            | --                 | 2,063,751           |
| Total--KSU--ESARP                      |             |                  | \$ 1,028,033       | \$ 4,093,491        |                  | \$ 1,053,734       | \$ 4,133,630        |
| Pittsburg State University             |             |                  |                    |                     |                  |                    |                     |
| America Reads Challenge                | C           | 700              | --                 | 35,000              | 700              | --                 | 35,000              |
| Family Resource Center                 | C           | 436              | --                 | 10,000              | 436              | --                 | 10,000              |
| Math Relays                            | C           | 1,120            | --                 | 4,583               | 1,120            | --                 | 4,583               |
| Enactus                                | C           | 467              | --                 | 2,500               | 467              | --                 | 2,500               |
| High School Art Day                    | C           | 275              | --                 | 1,200               | 275              | --                 | 1,200               |
| Construct Your Future I & II           | C           | 50               | --                 | 5,000               | 50               | --                 | 5,000               |
| Robotics I & II                        | C           | 50               | --                 | 5,000               | 50               | --                 | 5,000               |
| Pre-school Lab                         | C           | 35               | 34,701             | 64,815              | 35               | 34,701             | 64,815              |
| Yes Program                            | C           | 535              | 17,690             | 52,519              | 535              | 17,690             | 52,519              |
| Total--Pittsburg State University      |             |                  | \$ 52,391          | \$ 180,617          |                  | \$ 52,391          | \$ 180,617          |
| University of Kansas                   |             |                  |                    |                     |                  |                    |                     |
| Architecture Design Camp               | C           | 30               | --                 | 30,000              | 30               | --                 | 30,000              |
| Assistive Technology                   | C           | 2,000            | --                 | 471,102             | 2,000            | --                 | 471,102             |
| E.A. Hill Child Dev. Center            | C           | 47               | 127,417            | 768,957             | 50               | 127,417            | 788,207             |
| Hilltop Child Dev. Center              | C           | 312              | --                 | 3,405,409           | 450              | --                 | 4,737,784           |
| Media Workshop                         | C           | 135              | --                 | 57,000              | 135              | --                 | 57,000              |
| Midwestern Music Camps                 | C           | 309              | --                 | 165,282             | 304              | --                 | 165,679             |
| Museum of Art Programming              | C           | 5,000            | 109,342            | 461,342             | 5,000            | 112,000            | 436,000             |
| Natural History/Biodiversity           | C           | 14,556           | 74,014             | 305,102             | 14,556           | 74,014             | 305,102             |
| Respite Care for Families              | C           | 69               | --                 | 66,100              | 72               | --                 | 66,100              |
| School Performance Series              | C           | 12,000           | --                 | 68,000              | 12,000           | --                 | 66,500              |
| Total--University of Kansas            |             |                  | \$ 310,773         | \$ 5,798,294        |                  | \$ 313,431         | \$ 7,123,474        |

## Estimated Expenditures for Children's Programs by Agency & Activity

|   |             | FY 2024 Estimate |                    |                     | FY 2025 Estimate |                    |                     |
|---|-------------|------------------|--------------------|---------------------|------------------|--------------------|---------------------|
|   | Type Served | Number Served    | State General Fund | All Funding Sources | Number Served    | State General Fund | All Funding Sources |
| University of Kansas Medical Center         |             |                  |                    |                     |                  |                    |                     |
| KC Child Health & Development               | C           | 29,000           | --                 | 127,418             | 29,000           | --                 | 140,000             |
| Center for Child Healthy Lifestyles/Nutr.   | C           | 500              | --                 | 192,432             | 500              | --                 | 208,000             |
| Children's Miracle Network                  | C           | 30,000           | --                 | 63,932              | 30,000           | --                 | 68,000              |
| Project EAGLE                               | C           | 1,258            | --                 | 5,890,628           | 1,200            | --                 | 5,905,000           |
| Total--University of Kansas Medical Center  |             |                  | \$ --              | \$ 6,274,410        |                  | \$ --              | \$ 6,321,000        |
| Wichita State University                    |             |                  |                    |                     |                  |                    |                     |
| Speech Language-Hearing Clinic              | C           | 1,600            | 151,151            | 521,716             | 1,600            | 151,151            | 521,716             |
| Dental Hygiene Clinic                       | C           | 2,000            | 40,410             | 44,896              | 2,000            | 40,410             | 44,896              |
| Nursing Health Screenings                   | C           | 1,025            | 5,567              | 5,567               | 1,025            | 5,567              | 5,567               |
| Nursing Students Services                   | C           | 6,000            | 20,148             | 20,148              | 6,000            | 20,148             | 20,148              |
| TRIO Upward Bound                           | C           | 97               | --                 | 484,171             | 97               | --                 | 503,538             |
| Upward Bound--Math & Science                | C           | 74               | --                 | 369,976             | 74               | --                 | 369,976             |
| Upward Bound--Communication                 | C           | 52               | --                 | 267,601             | 52               | --                 | 278,305             |
| TRIO Talent Search                          | C           | 1,165            | --                 | 646,284             | 1,165            | --                 | 646,284             |
| TRIO Talent Search South                    | C           | 500              | --                 | 277,375             | 500              | --                 | 277,375             |
| GEAR UP West                                | C           | 925              | --                 | 740,000             | 925              | --                 | 440,000             |
| GEAR UP Southeast                           | C           | 925              | --                 | 740,000             | 925              | --                 | 740,000             |
| Kansas Kids @ GEAR UP                       | C           | 2,000            | --                 | 1,700,000           | 2,500            | --                 | 3,500,000           |
| Child Development Center                    | C           | 160              | --                 | 719,306             | 160              | --                 | 734,306             |
| Tutor (316)                                 | C           | 500              | --                 | 45,000              | 600              | --                 | 50,000              |
| YES Program                                 | C           | 350              | --                 | 35,000              | 350              | --                 | 35,000              |
| Engineering Summer Camps                    | C           | 350              | 55,000             | 95,000              | 350              | 55,000             | 95,000              |
| Mindstorms Challenge                        | F           | 250              | 1,000              | 12,000              | 250              | 1,000              | 10,000              |
| Kansas BEST Robotics                        | C           | 250              | 9,500              | 40,000              | 250              | 10,000             | 40,000              |
| SEEDS Mother Daughter Day                   | F           | 50               | --                 | 12,000              | 50               | --                 | 12,000              |
| Total--Wichita State University             |             |                  | \$ 282,776         | \$ 6,776,040        |                  | \$ 283,276         | \$ 8,324,111        |
| Historical Society                          |             |                  |                    |                     |                  |                    |                     |
| Educational Programming                     | C           | 481,266          | 31,274             | 33,775              | 481,266          | 31,274             | 33,775              |
| State Library                               |             |                  |                    |                     |                  |                    |                     |
| Children's Ebook Collections                | C           | 350,000          | --                 | 154,491             | 351,000          | --                 | 155,345             |
| KS Reads to Preschoolers                    | C           | 14,200           | 3,600              | 3,600               | 14,300           | 3,700              | 3,700               |
| KS Talking Books Services                   | C           | 42               | 4,200              | 4,200               | 45               | 4,500              | 4,500               |
| Learning Foreign Language                   | C           | 61,260           | 7,325              | 7,325               | 64,323           | 7,325              | 7,325               |
| Reading & Math Tests                        | C           | 105              | 144,023            | 144,023             | 110              | 148,344            | 148,344             |
| Summer Reading Program                      | F           | 90,000           | --                 | 22,000              | 95,000           | --                 | 23,000              |
| Total--State Library                        |             |                  | \$ 159,148         | \$ 335,639          |                  | \$ 163,869         | \$ 342,214          |
| Total--Education                            |             |                  | \$ 3,911,860,865   | \$ 5,405,834,768    |                  | \$ 4,243,954,570   | \$ 5,635,439,658    |
| Public Safety                               |             |                  |                    |                     |                  |                    |                     |
| Department of Corrections--Juvenile Justice |             |                  |                    |                     |                  |                    |                     |
| Graduated Sanctions                         | C           | 9,950            | 23,101,389         | 23,101,389          | 9,950            | 23,101,389         | 23,101,389          |
| Juvenile Crime Prevention                   | C           | 200              | 1,246,587          | 1,246,587           | 200              | 1,500,000          | 1,500,000           |
| Detention Center Grants                     | C           | 5,540            | --                 | --                  | 5,540            | --                 | --                  |
| Juvenile Detention Alternatives             | C           | 4,390            | --                 | 3,117,585           | 4,390            | --                 | 3,117,585           |
| Federal Grant Programs                      | C           | 120              | --                 | 362,397             | 120              | --                 | 362,634             |
| Community Placement                         | C           | 360              | 906,795            | 906,795             | 360              | 906,795            | 906,795             |
| Evidenced-Based Programs                    | C           | 5,000            | 34,455,149         | 34,455,149          | 5,000            | 34,561,323         | 34,561,323          |
| Total--Department of Corrections            |             |                  | \$ 59,709,920      | \$ 63,189,902       |                  | \$ 60,069,507      | \$ 63,549,726       |
| Kansas Juvenile Correctional Complex        |             |                  |                    |                     |                  |                    |                     |
| Facility Operations                         | C           | 150              | 25,027,895         | 25,491,147          | 150              | 25,150,855         | 25,614,107          |
| Adjutant General                            |             |                  |                    |                     |                  |                    |                     |
| Starbase                                    | C           | 7,500            | 2,685,000          | 2,574,000           | 8,500            | 2,685,000          | 2,572,480           |
| Total--Public Safety                        |             |                  | \$ 87,422,815      | \$ 91,255,049       |                  | \$ 87,905,362      | \$ 91,736,313       |

## Estimated Expenditures for Children's Programs by Agency & Activity

|   |                        | FY 2024 Estimate         |                               |                                | FY 2025 Estimate         |                               |                                |
|---|------------------------|--------------------------|-------------------------------|--------------------------------|--------------------------|-------------------------------|--------------------------------|
|   | <u>Type<br/>Served</u> | <u>Number<br/>Served</u> | <u>State General<br/>Fund</u> | <u>All Funding<br/>Sources</u> | <u>Number<br/>Served</u> | <u>State General<br/>Fund</u> | <u>All Funding<br/>Sources</u> |
| <b>Agriculture &amp; Natural Resources</b>        |                        |                          |                               |                                |                          |                               |                                |
| Department of Wildlife & Parks                    |                        |                          |                               |                                |                          |                               |                                |
| Archery in the Schools                            | C                      | 18,000                   | --                            | 96,850                         | 18,000                   | --                            | 96,850                         |
| Boating Safety                                    | C                      | 15,000                   | --                            | 59,774                         | 15,000                   | --                            | 59,774                         |
| Fishing Clinics                                   | C                      | 10,000                   | --                            | 50,000                         | 10,000                   | --                            | 50,000                         |
| Wildlife Education Service                        | C                      | 250,000                  | --                            | 594,910                        | 250,000                  | --                            | 594,910                        |
| Furharvester Education                            | C                      | 1,300                    | --                            | 5,328                          | 1,300                    | --                            | 5,328                          |
| Pass It On Program                                | C                      | 35,000                   | --                            | 72,129                         | 35,000                   | --                            | 72,129                         |
| Hunter Education                                  | C                      | 8,000                    | --                            | 205,203                        | 8,000                    | --                            | 205,203                        |
| Total--Wildlife & Parks                           |                        |                          | \$                            | -- \$ 1,084,194                |                          | \$                            | -- \$ 1,084,194                |
| <b>Total--Agriculture &amp; Natural Resources</b> |                        |                          | \$                            | -- \$ 1,084,194                |                          | \$                            | -- \$ 1,084,194                |
| <b>Transportation</b>                             |                        |                          |                               |                                |                          |                               |                                |
| Kansas Department of Transportation               |                        |                          |                               |                                |                          |                               |                                |
| Teen Driving Education                            | C                      | 400                      | --                            | 300,000                        | 400                      | --                            | 300,000                        |
| Seat Belts Are For Everyone (SAFE)                | C                      | 20,000                   | --                            | 600,000                        | 20,000                   | --                            | 600,000                        |
| Child Passenger Safety                            | C                      | 5,500                    | --                            | 150,000                        | 5,500                    | --                            | 150,000                        |
| Traffic Safety Res. Officer                       | C                      | 75,000                   | --                            | 650,000                        | 75,000                   | --                            | 650,000                        |
| Child Passenger Safety Seat Belt Survey           | C                      | 16,000                   | --                            | 125,000                        | 16,000                   | --                            | 125,000                        |
| Total--Dept. of Transportation                    |                        |                          | \$                            | -- \$ 1,825,000                |                          | \$                            | -- \$ 1,825,000                |
| <b>Total--Transportation</b>                      |                        |                          | \$                            | -- \$ 1,825,000                |                          | \$                            | -- \$ 1,825,000                |
| <b>Total--Children's Programs</b>                 |                        |                          | \$ 4,862,687,798              | \$ 8,706,249,812               |                          | \$ 5,205,738,172              | \$ 8,920,379,679               |

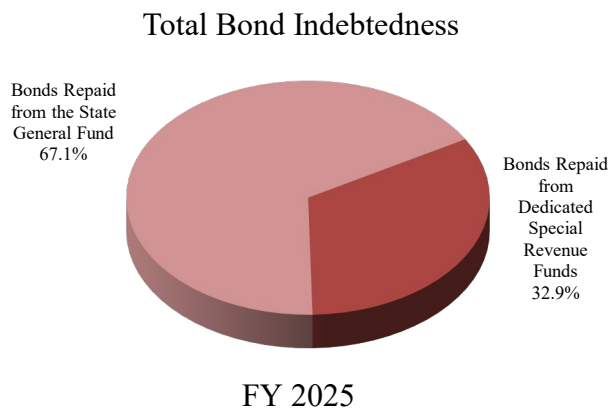
Debt Service

# Debt Service Summary

## Types of Debt

The State of Kansas uses debt financing to pay for various projects and obligations. There are four types of debt instruments used by the state and its agencies.

**Traditional Bonds.** The first category is traditional debt financing through the issuance of bonds. Except for the Kansas Department of Transportation, which issues bonds to finance highways and other transportation projects, the Kansas Development Finance Authority (KDFA) is the issuer of revenue bonds for the state and some local governments. KDFA was created by the Legislature in 1987 as an independent instrumentality of the state to operate as a public corporation rather than as a state agency. The Authority provides state agencies and other public and private organizations access to the capital markets.



KDFA facilitates the issuing of debt to fund capital improvements for local government projects; acquisition, and renovation of state office space; construction and renovation of state university facilities; prison construction or expansion; and energy conservation improvements. KDFA also issues bonds or other debt instruments to finance health care facilities and a portion of the state’s retirement obligations. Most of the debt issued by KDFA can be characterized as pledge-of-revenue debt, meaning that bonds are serviced by a dedicated stream of revenue, such as a pledge of dormitory or parking garage revenues.

The remaining obligations KDFA issues on behalf of the state can be characterized as State General Fund

appropriation bonds. State General Fund budgeted debt service on bonds will total \$121.8 million in FY 2024 and \$612.7 million in FY 2025. Of the state’s total bonded indebtedness, approximately 67.1 percent is budgeted from the State General Fund in FY 2024, as illustrated by the pie chart.

Provisions in the Kansas Constitution allow for the limited issuance of general obligation bonds subject to certain restrictions. However, no bonds have been issued under these provisions for decades. No other provisions in the constitution or state law limit the amount of debt that can be issued for Kansas agencies.

**PMIB Loans.** The second category consists of loans issued by the Pooled Money Investment Board. These loans usually charge interest sufficient to recoup the loss of earnings that would otherwise be made on the investment of idle funds. The only Pooled Money Investment Board loan was paid off in FY 2022 for Pittsburg State University.

**Master Lease Purchase Program.** The third category is the Master Lease Purchase Program administered by the Department of Administration. This program often finances equipment acquisitions by state agencies.

**Facilities Conservation Improvement Program.** The fourth category includes the financing of energy improvements for state facilities. The program is administered by the Department of Administration. Financing is provided through a financial institution and the debt service is repaid from the energy savings generated by the improvements

## Ratings

KDFA works with rating agencies Moody’s and Standard and Poor’s to facilitate the state’s issuer credit ratings.

Moody’s current issuer rating for Kansas is “Aa2” which means the state’s bond obligations are generally of high quality and have low credit risk. Moody’s outlook for the state is “Stable.” The rating agency

continues to cite the state's diverse economy and budget flexibility as strengths. The organization points to the state's pension liabilities and reliance on nonrecurring budget measures as challenges.

Standard & Poor's (S&P) issuer rating for Kansas is "AA-" which generally means a very strong capacity to meet financial commitments. S&P has cited Kansas' strong governmental framework and good financial management practices. Challenges for Kansas include the use of nonrecurring budget measures and unfunded pension liabilities.

## Debt Projects

Following are brief descriptions of new projects, ongoing projects that have changed, and debt service for projects that are not associated with capital improvements. Descriptions of ongoing capital improvement projects that utilize debt financing can be found in the Capital Improvement section of this volume. For a list of all debt financed projects, please refer to the table at the end of this section.

### Department of Administration

#### **KPERS Pension Obligation Bonds—Debt Service.**

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

The debt service for all three bonds is paid by the Department of Administration. For FY 2024, the total payment is \$124.3 million, with \$56.9 million for principal and \$67.4 million for interest. Of the total payment, \$88.2 million is from the State General Fund and \$36.1 million is from the Expanded Lottery Act Revenues Fund (ELARF). For FY 2025, a total

payment of \$124.3 million will be made, with \$58.9 million from principal and \$65.4 million from interest. Of the total payment, \$89.8 million will be from the State General Fund and \$34.6 million will be from ELARF. In prior years, the Series 2004C payment has been made entirely from the ELARF. However, due to the projected ending balance of the ELARF in FY 2025, the Series 2004C payment will be made with \$34.6 million from the ELARF and \$1.5 million from the State General Fund. This funding swap is a one-time event.

The Governor recommends \$450.0 million from the State General Fund to retire debt across these two bond series in the most appropriate manner. The Department of Administration will work with KDFA to determine the most economical method to pay down the debt and reduce or eliminate future debt service payments on the bonds.

**Refunding Debt Service—Series 2016H.** Series 2016H was issued in August 2016 and refunded existing bonds, including Series 2007M and 2008L. For FY 2024, the total payment is \$6.3 million, with \$5.5 million for principal and \$833,500 for interest. The FY 2025 payment is \$6.3 million, with \$5.7 million for principal and \$553,376 for interest. All debt service payments are financed by the State General Fund. The Governor recommends calling this bond series and recommends an additional \$20.0 million in FY 2025 from the State General Fund for the payoff.

**Refunding Debt Service—Series 2019F/G.** Series 2019F/G was issued in August 2019 and refunded existing bonds for Series 2009A, 2009M-1, 2009M-2, and 2009N. For FY 2024, the total payment is \$8.2 million, with \$5.8 million for principal and \$2.4 million for interest. The FY 2025 payment is \$8.2 million, with \$6.0 million for principal and \$2.2 million for interest. The FY 2024 and FY 2025 payments will be paid from the following funding sources: \$6.6 million from the State General Fund and \$1.6 million from the State Buildings Operating Fund.

**Refunding Debt Service—Series 2020R.** Series 2020R was issued in October 2020 and refunded existing bonds for Series 2010E-1, 2010E-2, 2010O-2, and 2011B. The FY 2024 payment is \$8.2 million, with \$6.0 million for principal and \$2.3 million for interest. For FY 2025, the total payment is \$8.2 million, with \$6.3 million for principal and \$2.0 million for interest. Payments will be made from the State General Fund.

**Refunding Debt Service—Series 2020S.** Series 2020S was issued in October 2020 and refunded the existing bond for Series 2010F. The FY 2024 payment is \$776,500, with \$575,000 for principal and \$201,500 for interest. For FY 2025, the total payment is \$778,000, with \$600,000 for principal and \$178,000 for interest. Payments will be made from the State General Fund. The Governor recommends defeasance of this bond series in FY 2025, seven years early, and recommends \$4.7 million from the State General Fund for the payoff.

**Refunding Debt Service—Series 2021P.** Series 2021P was issued in August 2021 and refunded the existing bond for Series 2013A. The FY 2024 payment is \$5.8 million, with \$4.4 million for principal and \$1.3 million for interest. For FY 2025, the total payment is \$3.4 million, with \$2.3 million for principal and \$1.1 million for interest. Payments will be made from the State General Fund.

**Refunding Debt Service—Series 2020K.** In 2020, the lease between the Topeka Public Building Commission and the State of Kansas was replaced with Series 2020K. The bond transferred ownership of the Myriad and Curtis Buildings from the Topeka Public Building Commission to the State of Kansas. The FY 2024 payment is \$4.3 million, with \$3.7 million for principal and \$600,097 for interest. For FY 2025, the total payment is \$4.4 million, with \$3.9 million for principal and \$516,437 for interest. The bonds are currently paid with off-budget funds. The Governor recommends \$23.0 million from the State General Fund in FY 2025 to negotiate a tender offer and payoff the debt five years early.

## State Treasurer

The State Treasurer received \$52.0 million from the State General Fund in FY 2023 to retire water supply storage debt for Milford and Perry reservoirs. The State Treasurer is required to invest this money in United

States Treasury bills until the interest rate on that investment falls below the interest rate on the water supply storage debt, at which point the Treasurer would make a payment to retire the debt. If the water storage must be called into service before the debt is paid off, the State Finance Council can authorize the State Treasurer to immediately pay off the debt at that time. Of the original \$52.0 million, \$10,136 was unable to be invested in United States Treasury bills in FY 2023 and was reappropriated to FY 2024.

## State Universities

The Governor recommends FY 2024 debt service expenditures of \$83.0 million. Of that amount, \$54.1 million is for the principal portion and \$28.9 million is for the interest portion. For FY 2025, the Governor's recommendation is \$74.4 million. Of that amount, \$46.9 million is for the principal payment and \$27.5 million is for the interest payment. The above amounts are for all the debt service payments at all state universities for both FY 2024 and FY 2025. Debt service expenditures will be paid on various bonds for buildings, energy conservation, and various other projects.

## Department of Corrections

The Department of Corrections financed the replacement of legacy information systems, the Offender Management Information System, and the Juvenile Correctional Facility information system, through the Master Lease Purchase Program. The Governor recommends State General Fund expenditures of \$3.3 million in FY 2024 for the debt service payment. For FY 2025, the total recommendation of \$10.0 million from the State General Fund will pay off the remaining debt owed for these upgrades. Payments for these projects began in 2021 and were originally scheduled to conclude in October 2026.



## Indebtedness of the State

|   | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Estimate</b> | <b>FY 2025<br/>Estimate</b> | <b>Prin. Balance<br/>June 30, 2025<br/>Estimate</b> |
|---|---------------------------|---------------------------|-----------------------------|-----------------------------|---|
| <b>State General Fund Budgeted Debt Service</b> |                           |                           |                             |                             |   |
| 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                 | 5,465,000                   | 25,725,062                  | --  |
| 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--KPERS Debt Reduction                 | --                        | --                        | --                          | 450,000,000                 | --  |
| Interest  | --                        | --                        | --                          | --                          | --  |
| 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                   | 575,000                     | 5,273,600                   | --  |
| 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                   | --  |
| Principal--Debt Service Refunding-2020K         | --                        | --                        | --                          | 23,000,000                  | --  |
| Interest  | --                        | --                        | --                          | --                          | --  |
| State Treasurer                                 |                           |                           |                             |                             |   |
| Principal--Water Storage                        | --                        | 51,989,864                | 10,136                      | --                          | --  |
| Interest  | --                        | --                        | --                          | --                          | --  |
| Fort Hays State University                      |                           |                           |                             |                             |   |
| Principal--Memorial Union Addition              | --                        | --                        | 6,000,000                   | --                          | See Spec. Rev.                                      |
| Interest  | --                        | --                        | --                          | --                          | --  |
| Kansas State University                         |                           |                           |                             |                             |   |
| 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

|   | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Estimate</b> | <b>FY 2025<br/>Estimate</b> | <b>Prin. Balance<br/>June 30, 2025<br/>Estimate</b> |
|---|---------------------------|---------------------------|-----------------------------|-----------------------------|---|
| Kansas Bureau of Investigation          |                           |                           |                             |                             |   |
| Principal--KBI Lab                      | 43,855,000                | --                        | --                          | --                          | --  |
| Interest                                | 1,741,151                 | --                        | --                          | --                          | --  |
| Kansas Water Office                     |                           |                           |                             |                             |   |
| Principal--Water Storage                | 77,011,750                | 2,988,250                 | --                          | --                          | --  |
| Interest                                | --                        | --                        | --                          | --                          | --  |
| <b>Total</b>                            |                           |                           |                             |                             |   |
| Principal                               | <b>\$ 523,419,508</b>     | <b>\$ 115,027,660</b>     | <b>\$ 63,842,558</b>        | <b>\$ 556,695,543</b>       | <b>\$ 920,195,000</b>                               |
| Interest                                | <b>\$ 71,190,093</b>      | <b>\$ 60,035,638</b>      | <b>\$ 57,988,703</b>        | <b>\$ 55,990,734</b>        |   |
| <b>Total--SGF Budgeted Debt Service</b> | <b>\$ 594,609,601</b>     | <b>\$ 175,063,298</b>     | <b>\$ 121,831,261</b>       | <b>\$ 612,686,277</b>       |   |

## 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      | --         | --         | --         |               |
| 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

|  | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Estimate</b> | <b>FY 2025<br/>Estimate</b> | <b>Prin. Balance<br/>June 30, 2025<br/>Estimate</b> |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|---|
| 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                   |   |

## Indebtedness of the State

|   | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Estimate</b> | <b>FY 2025<br/>Estimate</b> | <b>Prin. Balance<br/>June 30, 2025<br/>Estimate</b> |
|---|---------------------------|---------------------------|-----------------------------|-----------------------------|---|
| <b>Kansas State University, Cont'd.</b>   |                           |                           |                             |                             |   |
| Principal--Electrical Upgrade             | 1,085,000                 | 805,000                   | 825,000                     | 850,000                     | 1,150,000   |
| Interest                                  | 86,988                    | 110,232                   | 44,817                      | 22,655                      |   |
| 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                                  | --                        | --                        | --                          | --                          |   |
| <b>Kansas State University--ESARP</b>     |                           |                           |                             |                             |   |
| 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                       |   |
| <b>KSU--Veterinary Medical Center</b>     |                           |                           |                             |                             |   |
| 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                      |   |
| <b>Pittsburg State University</b>         |                           |                           |                             |                             |   |
| 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                     |   |
| <b>University of Kansas</b>               |                           |                           |                             |                             |   |
| 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                     |   |

## Indebtedness of the State

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

## Indebtedness of the State

|  | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Estimate</b> | <b>FY 2025<br/>Estimate</b> | <b>Prin. Balance<br/>June 30, 2025<br/>Estimate</b> |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|---|
| <b>Wichita State University Cont'd.</b>        |                           |                           |                             |                             |   |
| Principal--Parking Garage                      | 295,000                   | 310,000                   | 330,000                     | 345,000                     | 4,665,000   |
| Interest                                       | 217,911                   | 203,192                   | 187,707                     | 171,206                     |   |
| 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                                       | --                        | --                        | --                          | --                          |   |
| <b>Kansas State Fair</b>                       |                           |                           |                             |                             |   |
| Principal--Expo Center Rehabilitation          | 171,478                   | 168,858                   | 168,858                     | 168,858                     | 543,031   |
| Interest                                       | 7,831                     | 18,472                    | 18,524                      | 18,524                      |   |
| <b>Kansas Water Office</b>                     |                           |                           |                             |                             |   |
| Principal--Water Storage                       | 5,183,168                 | --                        | --                          | --                          | --  |
| Interest                                       | 315,508                   | --                        | --                          | --                          |   |
| <b>Department of Wildlife &amp; Parks</b>      |                           |                           |                             |                             |   |
| Principal--Topeka Office                       | 87,798                    | --                        | --                          | --                          | --  |
| Interest                                       | 1,756                     | --                        | --                          | --                          |   |
| <b>Kansas Department of Transportation</b>     |                           |                           |                             |                             |   |
| 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                  |   |
| <b>Total</b>                                   |                           |                           |                             |                             |   |
| 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              |   |
| <b>Total Special Rev. Fund Debt Service</b>    | <b>\$ 400,866,288</b>     | <b>\$ 463,912,326</b>     | <b>\$ 312,596,136</b>       | <b>\$ 301,068,252</b>       |   |
| <b>Off Budget</b>                              |                           |                           |                             |                             |   |
| 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                     |   |
| <b>Total</b>                                   |                           |                           |                             |                             |   |
| 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                  |   |
| <b>Total--Off Budget Debt Service</b>          | <b>\$ 5,589,563</b>       | <b>\$ 5,877,207</b>       | <b>\$ 5,961,001</b>         | <b>\$ 6,037,681</b>         |   |

## Indebtedness of the State

|  | FY 2022<br>Actual   | FY 2023<br>Actual   | FY 2024<br>Estimate | FY 2025<br>Estimate  | Prin. Balance<br>June 30, 2025<br>Estimate |
|--|---------------------|---------------------|---------------------|----------------------|--|
| <b>Pooled Money Investment Board Loans</b> |                     |                     |                     |                      |  |
| Pittsburg State University                 |                     |                     |                     |                      |  |
| Principal                                  | 253,816             | --                  | --                  | --                   | --   |
| Interest                                   | 623                 | --                  | --                  | --                   | --   |
| <b>Total</b>                               |                     |                     |                     |                      |  |
| Principal                                  | \$ 253,816          | \$ --               | \$ --               | \$ --                | --   |
| Interest                                   | \$ 623              | \$ --               | \$ --               | \$ --                | --   |
| <b>Total--PMIB Loans</b>                   | <b>\$ 254,439</b>   | <b>\$ --</b>        | <b>\$ --</b>        | <b>\$ --</b>         |  |
| <b>Master Lease Program</b>                |                     |                     |                     |                      |  |
| Department of Administration               |                     |                     |                     |                      |  |
| Principal                                  | --                  | --                  | 949,501             | 4,127,905            | --   |
| 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           | 9,921,901            | --   |
| 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                | --   |
| <b>Total</b>                               |                     |                     |                     |                      |  |
| Principal                                  | \$ 2,584,354        | \$ 4,309,058        | \$ 5,139,870        | \$ 14,822,117        | \$ 1,842,891                               |
| Interest                                   | \$ 233,717          | \$ 333,349          | \$ 1,225,274        | \$ 4,327,890         | --   |
| <b>Total--Master Lease Program</b>         | <b>\$ 2,818,071</b> | <b>\$ 4,642,407</b> | <b>\$ 6,365,144</b> | <b>\$ 19,150,007</b> |  |
| <b>Off Budget</b>                          |                     |                     |                     |                      |  |
| Department of Administration               |                     |                     |                     |                      |  |
| Principal                                  | 528,658             | 926,918             | 949,501             | --                   | \$ 2,536,518                               |
| Interest                                   | 24,187              | 124,839             | 102,257             | --                   | --   |
| <b>Total--Off Budget Master Lease</b>      | <b>\$ 552,845</b>   | <b>\$ 1,051,757</b> | <b>\$ 1,051,758</b> | <b>\$ --</b>         | <b>\$ 2,536,518</b>                        |

## Indebtedness of the State

|  | FY 2022<br>Actual   | FY 2023<br>Actual | FY 2024<br>Estimate | FY 2025<br>Estimate | Prin. Balance<br>June 30, 2025<br>Estimate |
|--|---------------------|-------------------|---------------------|---------------------|--|
| <b>Facilities Conservation Improvement Program</b> |                     |                   |                     |                     |  |
| 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   | --                  | --                | --                  | --                  |  |
| <b>Total</b>                                       |                     |                   |                     |                     |  |
| Principal  | \$ 1,802,445        | \$ 59,769         | \$ --               | \$ --               | \$ --                                      |
| Interest   | \$ 10,341           | \$ 1,146          | \$ --               | \$ --               |  |
| <b>Total--FCI Program</b>                          | <b>\$ 1,812,786</b> | <b>\$ 60,915</b>  | <b>\$ --</b>        | <b>\$ --</b>        |  |



# Capital Budget

# Capital Budget Summary

## FY 2024 Expenditures

The capital budget approved by the 2023 Legislature for FY 2024 totaled \$2.1 billion from all funding sources, including \$69.7 million from the State General Fund. The Governor’s revised estimate of capital expenditures for the same fiscal year now totals \$2.3 billion from all funding sources, including \$145.7 million from the State General Fund. Because of the long-term nature of capital projects, every year a portion of the funds appropriated remain unspent and carry over into the following fiscal year to become available for expenditure there.

## FY 2025 Expenditures

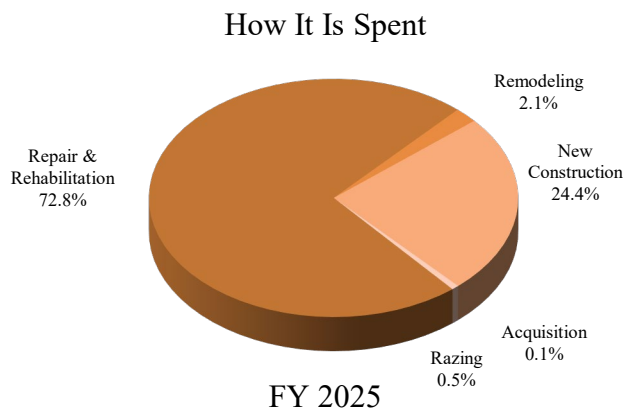
The capital budget recommended by the Governor for FY 2025 is \$2.7 billion, including \$609.7 million from the State General Fund. Other major funding sources include \$1.6 billion from the State Highway Fund, \$82.4 million from the aggregate of the three building funds, and the remaining \$436.8 million from special revenue funds and university funds. The Governor’s FY 2025 capital budget recommendation is \$373.0 million higher than the revised FY 2024 capital budget, primarily due to one-time expenditures for large capital projects such as the replacement of the Hutchinson Correctional Facility recommended for FY 2025.

category at 72.8 percent, includes projects intended to keep facilities in working order. New construction, the second largest category at 24.4 percent, involves the construction of a facility where none existed before or one in which the old facility was demolished and then rebuilt. Renovation and remodeling, which represents 2.1 percent of capital projects, is more extensive than just repairs, often converting facilities to a different use.

## Capital Budget Process

Agencies requesting expenditure authority for capital projects submit a five-year capital improvement plan each July 1, consisting of the forthcoming fiscal year and the following four years. Capital projects are reviewed by the Division of the Budget for development of the Governor’s recommendations. They are also reviewed by the Kansas Legislative Research Department as staff to the Joint Committee on State Building Construction as well as the legislative committees that evaluate state agency budgets. In addition, the Office of Facilities and Property Management in the Department of Administration provides technical support to the State Building Advisory Commission, an Executive Branch body responsible for reviewing the cost estimates and technical aspects of projects.

The state gives priority to maintaining its existing facilities before considering new construction. Other criteria for assessing the priority of capital projects include safety for state employees and visitors, compliance with prevailing building codes, modifications to enhance accessibility for the disabled, physical modifications caused by program changes, and cost effectiveness. Most projects are funded through direct appropriations in the State General Fund, the State Highway Fund, the three building funds, and special revenue funds.



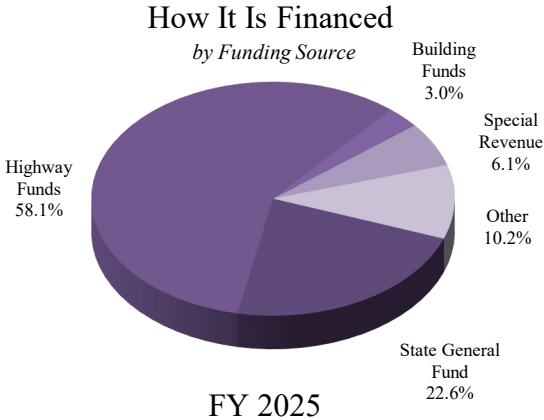
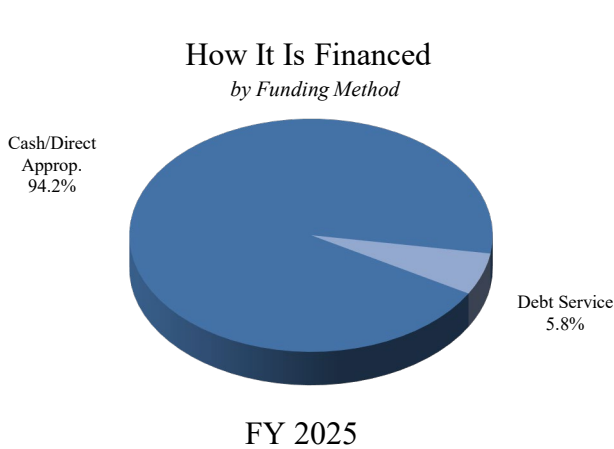
The pie chart above illustrates capital expenditures by project type in accordance with the categories provided by the Budget Instructions, as published by the Division of the Budget. Rehabilitation and repair, the largest

## Financing

The following pie chart illustrates the portion of the capital budget that is debt financed compared to the

portion financed from direct appropriations of cash. Only the principal portion of the debt service is considered a capital improvement.

funds, including the past two complete fiscal years, the current year, and the budget year.



Transportation projects are by far the largest part of the state’s capital budget. They constitute 58.1 percent of the FY 2025 estimated state expenditures for capital improvements, as indicated by the second pie chart on this page showing expenditures by major funding source. The State Highway Fund in the Transportation function of government is the single largest source of funding for capital improvements in the state budget. The fund receives its revenues primarily through highway user fees on motor fuel, vehicle registrations, a dedicated portion of sales and use taxes, as well as federal funds.

The three dedicated state funding sources that make up most of the remainder of the capital budget are the Educational Building Fund, the State Institutions Building Fund, and the Correctional Institutions Building Fund. The Educational Building Fund receives revenues from a one-mill tax levy and a portion of motor vehicle property tax receipts. The State Institutions Building Fund receives revenues from a 0.5 mill tax levy and a portion of motor vehicle property tax receipts. The Correctional Institutions Building Fund receives its revenues from lottery ticket sales. The table on the following page shows the status of the building

**Building Funds**

The one-mill tax on real property is expected to generate approximately \$53.4 million in FY 2024 and \$54.2 million in FY 2025 for the Educational Building Fund. Educational Building Fund expenditures total \$99.1 million for FY 2024 and \$53.0 million in FY 2025.

Revenues to the State Institutions Building Fund, which are derived from a half mill levy on real property, are estimated to be \$26.8 million in FY 2024 and \$27.2 million in FY 2025. Several agencies depend on State Institutions Building Fund monies for their capital improvement projects, including state hospitals, the Kansas Juvenile Correctional Complex, the School for the Blind, the School for the Deaf, and the Commission on Veterans Affairs Office. Total expenditures of \$48.1 million are recommended for FY 2024 and \$24.4 million are recommended for FY 2025.

By statute, the Correctional Institutions Building Fund receives an annual transfer of just under \$5.0 million from the State Gaming Revenues Fund. Total expenditures of \$7.2 million are recommended for FY 2024 and \$5.0 million is recommended for FY 2025.

### Status of State Building Funds

|  | FY 2022<br><u>Actual</u> | FY 2023<br><u>Actual</u> | FY 2024<br><u>Gov. Rec.</u> | FY 2025<br><u>Gov. Rec.</u> |
|--|--------------------------|--------------------------|-----------------------------|-----------------------------|
| <b>Educational Building Fund</b>               |                          |                          |                             |                             |
| Beginning Balance                              | \$ 41,251,865            | \$ 45,536,174            | \$ 57,124,157               | \$ 11,439,078               |
| Released Encumbrances/Adjustment               | (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                                   | <u>40,185,952</u>        | <u>36,720,684</u>        | <u>99,113,950</u>           | <u>53,000,000</u>           |
| Ending Balance                                 | \$ 45,536,174            | \$ 57,124,157            | \$ 11,439,078               | \$ 12,668,726               |
| <b>State Institutions Building Fund</b>        |                          |                          |                             |                             |
| Beginning Balance                              | \$ 19,363,962            | \$ 26,361,248            | \$ 32,910,600               | \$ 11,604,439               |
| Released Encumbrances/Adjustment               | 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                                   | <u>15,745,511</u>        | <u>19,015,158</u>        | <u>48,086,791</u>           | <u>24,380,426</u>           |
| Ending Balance                                 | \$ 26,361,248            | \$ 32,910,600            | \$ 11,604,439               | \$ 14,406,256               |
| <b>Correctional Institutions Building Fund</b> |                          |                          |                             |                             |
| Beginning Balance                              | \$ 2,368,398             | \$ 2,337,754             | \$ 2,267,294                | \$ 14,911                   |
| Released Encumbrances/Adjustment               | 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                                   | <u>5,044,890</u>         | <u>5,083,868</u>         | <u>7,244,383</u>            | <u>4,992,000</u>            |
| Ending Balance                                 | \$ 2,337,754             | \$ 2,267,294             | \$ 14,911                   | \$ 14,911                   |

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## Recommendations

Following are descriptions of capital improvement projects by agency that are included in the Governor's recommendations. Capital expenditures are listed by agency in Schedules 6.1 and 6.2 and by project in the table at the end of this section.

### General Government

#### Department of Administration

**State Facilities Rehabilitation & Repair.** The Department is charged with the upkeep of buildings within the Capitol Complex, which includes the Curtis State Office Building, the Docking State Office Building, the Landon State Office Building, the Eisenhower State Office Building, the Grounds Shop, Memorial Hall, the Judicial Center, the Statehouse, and Cedar Crest. A total rehabilitation and repair budget of \$5.0 million in FY 2024 and FY 2025 all from the State General Fund is recommended.

**Printing Plant Improvements.** The Legislature approved \$6.5 million from the State General Fund in FY 2024 for rehabilitation and repairs at the state printing plant to address HVAC, plumbing, electrical, fire protection, and roof replacements. The \$6.5 million was lapsed back into the State General Fund in FY 2024 as federal funding became available. The Governor recommends \$250,000 in FY 2024 to construct a small building to house equipment to scan mail for anomalies in order to prevent any dangerous materials from being delivered.

**Master Lease Printing Equipment.** The Department of Administration is responsible for the Master Lease Purchase Program, which allows state agencies to lease-purchase communication systems, vehicles, medical equipment, copiers, printers, and other equipment at tax-exempt interest rates. The Department purchased printing equipment totaling \$5.9 million in FY 2022 to replace outdated equipment needed to provide printing, copying, and binding services for state agencies. The current lease-purchase agreement requires annual debt service payments of \$1.1 million through FY 2028. The

Governor recommends \$3.2 million in FY 2025 to pay off the remaining principal balance of the master lease purchase agreement three years early.

**Docking State Office Building Renovation.** Included in the Governor's recommendations is a total of \$8.2 million in FY 2024 to complete the renovation of the Docking State Office Building. Of the above amount, \$5.1 million is from the State General Fund and \$3.1 million is from federal funds from the American Rescue Plan Act. The newly constructed Docking State Office Building will consist of three floors. Demolition has been completed. Construction is scheduled to begin in March 2024 and the renovation is scheduled to be completed by June 2025.

**Curtis Building—Debt Service (Off Budget).** Starting in FY 2021, the lease between the Topeka Public Building Commission and the State of Kansas was replaced with KDFA bond issuance 2020K. This bond issuance transferred ownership of the Curtis State Office Building from the Topeka Public Building Commission to the State of Kansas. The Governor recommends expenditures of \$3.6 million in FY 2024 with \$3.2 million for principal and \$524,381 for interest. For FY 2025, the recommendation is \$3.8 million. Of that amount, \$3.3 million is for principal and \$453,765 is for interest. The debt service payments will be made from the State Buildings Operating Fund. The Governor recommends \$23.0 million from the State General Fund in FY 2025 to negotiate a tender offer and payoff all debt associated with Series 2020K five years early.

**Myriad Building—Debt Service (Off Budget).** Beginning in FY 2021, the lease between the Topeka Public Building Commission and the State of Kansas was replaced with KDFA bond issuance 2020K. This bond transferred ownership of the Myriad Building from the Topeka Public Building Commission to the State of Kansas. To make the debt service payments on the Myriad Building, the Governor recommends \$658,037 in FY 2024. Of that amount, \$582,321 is for principal and \$75,716 is for interest. The FY 2025 recommendation is \$660,037 with \$597,365 for principal and \$62,672 for interest. The debt service payments will be made from the State Buildings Operating Fund. The Governor recommends \$23.0

million from the State General Fund in FY 2025 to negotiate a tender offer and payoff all debt associated with Series 2020K five years early.

## **Department of Commerce**

**Rehabilitation & Repair.** The Governor recommends \$230,000 in FY 2024 and \$100,000 in FY 2025 for general rehabilitation and repair. The costs will be financed from the Reimbursement and Recovery Fund. These monies are used for upkeep on various buildings across the state owned by the Department. The projects are for the Topeka Workforce Center and include an elevator improvement project in FY 2024 and installation of a new HVAC control system in FY 2025.

## **State Treasurer**

The State Treasurer received \$52.0 million from the State General Fund in FY 2023 to retire water supply storage debt for Milford and Perry reservoirs. The State Treasurer is required to invest this money in United States Treasury bills until the interest rate on that investment falls below the interest rate on the water supply storage debt, at which point the Treasurer would make a payment to retire the debt. If the water storage must be called into service before the debt is paid off, the State Finance Council can authorize the State Treasurer to immediately pay off the debt at that time. Of the original \$52.0 million, \$10,136 was unable to be invested in United States Treasury bills in FY 2023 and was reappropriated to FY 2024.

## **Human Services**

### **Department for Aging & Disability Services**

**Rehabilitation & Repair.** The Department for Aging and Disability Services has one debt issuance for capital improvement projects. The debt issuance allowed for rehabilitation and repair projects to be completed on the grounds of the four state hospitals. The Governor recommends expenditures totaling \$268,450 from the State Institutions Building Fund for the final debt service payments in FY 2024 for these previously completed rehabilitation and repair projects.

**Rehabilitation & Repair—State Institutions.** For FY 2025 rehabilitation and repair projects at the State Institutions, the Governor recommends of \$8.8 million from the State Institutions Building Fund. The Governor also recommends \$3.2 million from the State Institutions Building Fund for razing of buildings. The Department for Aging and Disability Services provided a plan for the razing of nine buildings on the campuses of Larned State Hospital, Osawatomie State Hospital, Parsons State Hospital, and the Kansas Neurological Institute. This recommendation will provide the funding to raze all nine buildings.

## **Department of Health & Environment—Health**

**Laboratory Project.** The agency began construction on a new laboratory facility in FY 2023. The Governor's recommendation for FY 2024 includes \$223,893 from the State General Fund and \$112,573 from federal ARPA funding to complete construction of the new laboratory facility. These are the amounts remaining from the original \$65.0 million approved for the project. The project was reviewed and approved by the Legislature with the State General Fund of \$32.5 million originally appropriated in the 2022 Session for FY 2023. The total ARPA funding of \$32.5 million was reviewed and approved by the SPARK Executive Committee. The project construction is estimated to be completed by the end of 2024.

## **Osawatomie State Hospital**

**Rehabilitation & Repair.** The Governor recommends \$492,886 from the State Institutions Building Fund for FY 2025 to fund improvements to the Biddle Courtyard. Adair Acute Care provides treatment to patients in a closed environment setting, with patients not leaving the unit until their discharge. Currently, the Biddle Courtyard has limited equipment and opportunities for patient activities in addition to having multiple safety concerns, including but not limited to uneven concrete, exposed pipes, inadequate drainage, all of which would not allow staff or patients to utilize the space without adequate funding to resolve these issues. Without renovating the courtyard, patients would be restricted to being indoors for the entirety of their hospitalization. Funds are recommended to better utilize the outdoor space, increase safety, provide additional therapy and

leisure opportunities, and provide well-rounded care and treatment for all patients.

## Department of Labor

**Rehabilitation & Repair.** The Governor recommends \$1.4 million, including \$834,129 from the State General Fund, in FY 2024 and \$1.2 million, including \$696,000 from the State General Fund, in FY 2025 for rehabilitation and repair projects. Projects will make improvements to the Department's buildings in Topeka and will include general rehabilitation and repair, roofing, overlaying of parking lots, replacing sidewalks, repair and replacement of HVAC vents, replacement of engineered air handlers, replacement of entry doors to enhance function and security, security upgrades at all locations, and renovations at the 401 SW Topeka Boulevard and 2650 East Circle Drive South buildings. The Workers Compensation Fee Fund is used for a portion of capital improvement projects that can be attributed to the Workers Compensation Program.

## Commission on Veterans Affairs Office

**Veterans Homes.** For FY 2024, the Governor recommends \$3.5 million from the State Institutions Building Fund for capital improvement projects at the Kansas Soldiers Home and the Kansas Veterans Homes, and \$46,007 from the Soldiers Home Fee Fund for the Kansas Soldiers Home. For FY 2025, the Governor recommends \$3.6 million from the State Institutions Building Fund for rehabilitation and repair projects at both homes. The recommendation includes enhanced funding of \$600,000 for the demolition the Junior Officers Quarters and Walt Hall at Fort Dodge.

**Northeast Kansas Veterans Home.** During FY 2021, the Governor issued Executive Order 21-07 directing the agency to submit an initial application to the U.S. Department of Veterans Affairs for the construction of a state veterans' home in northeast Kansas by April 15, 2022. The 2021 Legislature passed, and the Governor signed into law HB 2021, which authorized bonding authority to finance the construction of a new state veterans' home in northeast Kansas. The new veterans' home is estimated to cost \$49.0 million, with \$17.2 million in state funding and \$31.9 million in federal matching funds. The Governor's 2024 budget included the recommendation of \$17.2 million from the State

Institutions Building Fund to pay for the state's portion of the new home and this amount is continued in the current recommendation. Under the Governor's recommendation, bonds will not be issued, and the state's portion will be paid by using existing balances from within the State Institutions Building Fund. The 2023 Legislature approved the transfer of a parcel of land in Topeka from the Kansas Department for Aging and Disability Services to the Commission on Veterans Affairs Office. The transfer of land is contingent on receipt of federal funding. The agency submitted the final developed application for the federal construction grant program in July 2022 and recently resubmitted the application and will be notified in Spring of 2024 if selected for the federal grant. It is likely that most of the expenditures may not be seen until FY 2025, depending on the approval and timing with the federal grant.

**Kansas Veterans Cemeteries Program.** For FY 2024, the Governor recommends expenditures of \$1.2 million, including \$413,939 from the State General Fund for capital improvements at the four Kansas veterans' cemeteries. This includes rehabilitation and repair, as well as previously approved projects including the Scattering Garden Wall, Columbarium Wall, a storage building and fence at Fort Dodge, and committal shelter doors. For FY 2025, expenditures totaling \$291,891, including \$201,980 from the State General Fund, are recommended for rehabilitation and repairs. The Governor's recommendation will allow the agency to plan for unexpected expenses that will begin to occur as facilities at all four state veterans' cemeteries continue to age.

## Education

### School for the Blind

**Rehabilitation & Repair.** For FY 2024 the Governor recommends expenditures of \$420,002 from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus. For FY 2025, the Governor recommends \$482,986 in expenditures from the State Institutions Building Fund.

**Campus Safety & Security Systems.** The Governor recommends expenditures totaling \$241,277 in FY 2024

and \$277,469 in FY 2025 from the State Institutions Building Fund for maintenance of the School for the Blind's security system. Expenditures include the replacement of critical network equipment, including fiber cabling, optic converters, switches, and routers.

**HVAC Replacement.** The Governor recommends expenditures totaling \$1,043,319 in FY 2024 and \$1,155,054 in FY 2025 from the State Institutions Building Fund for HVAC replacement projects.

**Hazardous Materials Abatement.** For FY 2025, the Governor recommends \$180,000 from the State Institutions Building Fund to safely abate and remove asbestos from steam pipe wrapping in various campus utility tunnels, as well as other hazardous materials associated with electric transformers.

**Johnson Gymnasium Improvements.** The Governor recommends expenditures totaling \$886,789 from the State Institutions Building Fund in FY 2025 to remodel the only gym on campus, by replacing the dangerously tall five-foot stage with a lower safer stage, replace the rippling gym floor, and install blind appropriate markings for competitive sports, such as "goal ball" and indoor blind soccer. The school will continue to raise private funds to assist with expenses associated with this major remodeling project, which also includes a sound system and bleachers.

**Edlund Building Improvements.** The current Edlund dormitory building's bathroom fixtures and exterior lighting are over 26 years old and have exceeded normal commercial product life cycle for the equipment. The Governor recommends \$250,000 from the State Institutions Building Fund in FY 2025 to remodel the bathrooms and install new exterior lighting, which will provide more efficient energy and water use.

**Window Replacement Project.** The Governor recommends expenditures totaling \$255,256 in FY 2025 from the State Institutions Building Fund to replace original exterior windows in the dormitory building and school building. This project will install new windows that have safety film to provide a more secure building exterior.

## **School for the Deaf**

**Rehabilitation & Repair.** For FY 2024, the Governor recommends \$474,711 from the State Institutions

Building Fund for various campus rehabilitation and repair projects on an "as needed" basis. For FY 2025, the Governor recommends \$545,128 from the State Institutions Building Fund. Historical uses of this appropriation include replacement of condensate pumps, hot water tanks, masonry and metal repair of buildings, electrical motors, sheetrock repairs, elevator repairs, and sidewalk and concrete repairs.

**Campus Safety & Security Systems.** The Governor recommends expenditures totaling \$317,155 in FY 2024 and \$364,149 in FY 2025 from the State Institutions Building Fund for maintenance costs for the agency's campus-wide safety and security system. Expenditures include the replacement of critical network equipment, including fiber cabling, optic converters, switches, and routers.

**HVAC Replacement.** The Governor recommends expenditures totaling \$683,269 in FY 2024 and \$655,000 in FY 2025 from the State Institutions Building Fund for HVAC systems replacement in various campus buildings.

**Electrical Service Upgrade.** The Governor recommends \$187,500 in FY 2025 from the State Institutions Building Fund to replace and relocate electrical distribution equipment in the basement of the Taylor Building. This project was recommended by the agency's engineer because of safety concerns.

**Utility Tunnel.** The agency experienced a collapsed utility service tunnel ceiling in the center of its Olathe campus early in calendar year 2023. The agency had to utilize \$100,000 from its routine repair and rehabilitation appropriation from the State Institutions Building Fund to make emergency repairs to this tunnel. Normally, the agency has experiences approximately \$450,000 in expenditures for routine repair and rehabilitation projects each year. The Governor recommends \$100,000 from the State Institutions Building Fund in FY 2024 to backfill funding so that the routine repair and rehabilitation projects do not get deferred. For FY 2025, the Governor recommends \$300,000 from the State Institutions Building Fund for this project.

**Elevator Repair.** The Emery Elementary School Building has only one elevator for students and staff to access classrooms. This elevator's equipment was destroyed by a significant amount of water leaking from



HVAC equipment above the motor room and the elevator is no longer operable. The agency will utilize \$220,000 from its routine repair and rehabilitation State Institutions Building Fund appropriation in FY 2024 to re-pipe the HVAC drains, install water sensors, and build a new interior code-compliant watertight structure to house new equipment. The Governor recommends \$220,000 from the State Institutions Building Fund in FY 2024 to backfill funding so that the routine repair and rehabilitation projects do not get deferred. For FY 2025, the Governor recommends \$307,030 from the State Institutions Building Fund for this project.

**Dorm Remodel.** Expenditures totaling \$250,000 in FY 2025 from the State Institutions Building Fund are recommended for the second and final phase to remodel the Roth Dormitory, east wing. The flooring is heavily worn and in need of replacement. Also, this project will repair and give a fresh coat of paint for these areas. All demo, installation, plaster repair and painting can only be performed during the school's summer break.

**Hazardous Materials Abatement.** The Governor recommends \$180,000 from the State Institutions Building Fund in FY 2025 to safely abate and remove asbestos from steam pipe wrapping in utility tunnels and other hazardous materials in various campus electric transformers. This project will coincide with the electrical and safety upgrade, as well as the utility service tunnel enhancement projects.

**Americans with Disabilities Act (ADA) Playground Upgrade.** A total of \$400,000 from the State Institutions Building Fund in FY 2025 is recommended to replace the Early Childhood Center playground with a modern ADA accessible surface and age-appropriate playground equipment. The current playground is asphalt and gravel with limited equipment for students.

**Window Replacement Project.** The Governor recommends \$260,811 from the State Institutions Building Fund in FY 2025 to replace original exterior windows in the Emery and Roberts Buildings, which are used for classroom learning. This project will install new windows that have safety film to provide a more secure building exterior.

## **Board of Regents & Regents Universities**

For the Board of Regents and Regents universities, the Governor recommends capital improvement

expenditures of \$532.2 million in FY 2024 and \$474.0 million in FY 2025. These improvements are funded from a variety of sources such as tuition, restricted fees, parking, student housing, the Educational Building Fund, the State General Fund, interest earnings, and others. The table on the following page shows the expenditures by institution. The totals do not include physical plant expenditures at the universities or expenditures from private funding.

**Rehabilitation & Repair Projects from the Educational Building Fund.** The Educational Building Fund is the largest single resource that is primarily dedicated to rehabilitation and repair of buildings. The funding is appropriated to the Board of Regents, which is responsible for its distribution. The distribution is made at the beginning of the fiscal year. The source of the revenue for the Educational Building Fund is a one mill levy applied on taxable property across the state. In FY 2024, the Board and universities have requested, and the Governor recommends, \$94.5 million from the Educational Building Fund for rehabilitation and repair of campus infrastructure in addition to \$825,000 for debt service principal on electrical upgrades and \$2.2 million for debt service principal on the Seaton Hall renovation at Kansas State University. For FY 2025, the Governor recommends total expenditures at the universities from the Educational Building Fund of \$53.0 million which is reflected in the Board of Regents budget.

**Debt Service—Principal Payments.** In the budget, the principal portion of debt service is considered a capital improvement expense and the interest an operating expense. The bond proceeds are not included in the budget as they are accounted for through principal payments. Universities have bonding that is considered “off-budget,” as the debt service is paid with non-state funds and is not included in the budgets or the table. An example of this is debt service paid by the endowment association or athletic corporation. Included in the Governor’s recommendation for capital improvements at the state universities is \$54.1 million in debt service principal payments from all funding sources in FY 2024 and \$46.9 million in FY 2025.

**University Interest Earnings.** Generally, interest earnings on idle funds are remitted to the State General Fund. However, the universities were given the authority to retain and use the interest earnings from major funds, such as tuition, for capital improvement

## Regents Universities Capital Improvement Projects

### *Governor's Recommendation*

|                            | Educ. Bldg.<br>Fund | State Universities<br>Facilities Renewal<br>Funds | State<br>Demolition<br>Funds | Deferred<br>Maintenance<br>Funds | Other<br>Funds | Debt Service<br>Principal | Total          |
|----------------------------|---------------------|---|------------------------------|----------------------------------|----------------|---------------------------|----------------|
| FY 2024                    |                     |   |                              |                                  |                |                           |                |
| Board of Regents           | \$ 1,369,000        | \$ --   | \$ 5,262,984                 | \$ --                            | \$ --          | \$ --                     | \$ 6,631,984   |
| Fort Hays State University | 4,593,172           | 4,169,000   | --                           | 178,785                          | 11,360,040     | 7,435,000                 | 27,735,997     |
| Kansas State University    | 19,362,922          | 15,015,597  | 8,277,000                    | 9,800,000                        | 17,275,038     | 16,997,594                | 86,728,151     |
| KSU--Vet. Med. Center      | --                  | --  | --                           | --                               | 608,896        | 368,546                   | 977,442        |
| KSU--ESARP                 | --                  | --  | --                           | --                               | --             | 85,000                    | 85,000         |
| Emporia State University   | 7,283,536           | 2,023,055   | 1,730,000                    | 291,634                          | 7,224,503      | 2,750,000                 | 21,302,728     |
| Pittsburg State University | 12,431,997          | 3,214,594   | 1,500,000                    | 3,859,140                        | 7,370,000      | 2,600,000                 | 30,975,731     |
| University of Kansas       | 31,835,020          | 9,919,628   | 170,992                      | 8,376,970                        | 136,048,491    | 9,635,000                 | 195,986,101    |
| KU Medical Center          | 10,442,560          | 2,250,898   | 942,115                      | 2,484,534                        | 11,837,769     | 6,470,000                 | 34,427,876     |
| Wichita State University   | 7,228,182           | 3,536,836   | 500,000                      | 3,666,939                        | 104,615,298    | 7,782,994                 | 127,330,249    |
| Total                      | \$ 94,546,389       | \$ 40,129,608                                     | \$ 18,383,091                | \$ 28,658,002                    | \$ 296,340,035 | \$ 54,124,134             | \$ 532,181,259 |
| FY 2025                    |                     |   |                              |                                  |                |                           |                |
| Board of Regents           | \$ 53,000,000       | \$ 20,000,000                                     | \$ 10,000,000                | \$ --                            | \$ 117,000,000 | \$ --                     | \$ 200,000,000 |
| Fort Hays State University | --                  | --  | --                           | 678,785                          | 18,507,040     | 1,640,000                 | 20,825,825     |
| Kansas State University    | --                  | --  | --                           | 3,800,000                        | 13,000,000     | 17,327,091                | 34,127,091     |
| KSU--Vet. Med. Center      | --                  | --  | --                           | --                               | --             | 368,546                   | 368,546        |
| KSU--ESARP                 | --                  | --  | --                           | --                               | --             | 85,000                    | 85,000         |
| Emporia State University   | --                  | --  | --                           | 291,634                          | 21,608,536     | 2,880,000                 | 24,780,170     |
| Pittsburg State University | --                  | --  | --                           | 1,000,000                        | 4,270,000      | 2,275,000                 | 7,545,000      |
| University of Kansas       | --                  | --  | --                           | 3,664,464                        | 55,470,000     | 10,130,000                | 69,264,464     |
| KU Medical Center          | --                  | --  | --                           | 2,508,879                        | 6,601,853      | 6,775,000                 | 15,885,732     |
| Wichita State University   | --                  | --  | --                           | 5,392,603                        | 90,298,797     | 5,432,782                 | 101,124,182    |
| Total                      | \$ 53,000,000       | \$ 20,000,000                                     | \$ 10,000,000                | \$ 17,336,365                    | \$ 326,756,226 | \$ 46,913,419             | \$ 474,006,010 |

projects and deferred maintenance at the institutions. The universities included expenditures of \$28.7 million in FY 2024 and \$17.3 million in FY 2025 for deferred maintenance funds financed primarily by interest earnings.

**Other Funds.** Funding for capital improvements can come from a variety of funding sources. The universities generate funding from fees on an ongoing basis to maintain many of their facilities such as parking and student housing. Students have voted to impose fees to construct or remodel facilities such as recreation centers or student unions. Special revenue or restricted fees buy equipment for buildings or even pay for construction of new buildings. Capital improvements projects included in the Board of Regents' capital improvements requests and five-year plans from other funds total \$296.3 million in FY 2024 and \$326.8 million in FY 2025.

## Board of Regents

**State Universities Capital Renewal Initiative.** In 2019, the Board of Regents authorized two systemwide

studies, completed in October 2020, including one to survey and assess the condition of mission critical buildings and one to take stock of utilization rates for academic instructional spaces and offices. Accruent LLC conducted a detailed facilities condition assessment of university mission critical buildings, established databases, and provided software and training to the university campuses allowing the staff to use the databases to update and provide to the Board consistent reporting of their deferred maintenance status. Gould Evans in association with Rickes Associates conducted a space utilization study of classrooms, specialized instructional space, and offices in university mission critical buildings.

Gould Evans and Rickes Associates' space utilization findings indicate that utilization of classrooms and instructional space across the system generally fall below nationally recognized target efficiency metrics, leading to approximately 1.0 million assignable square feet of opportunity space that could potentially be repurposed or taken out of service, or 5.0 to 6.0 percent of assignable space, systemwide.

The findings of Accruent's facilities condition assessment indicate that current renewal costs to

address deferred maintenance to a Facilities Condition Index of 0.1, or a 90.0 percent condition, is approximately \$1.2 billion with total current replacement value of approximately \$5.4 billion. Routine annual maintenance and capital renewal generally accepted by the Association of Physical Plant Administrators and experts in the field is in the range of 2.0 to 4.0 percent of the current replacement value. In 2021, the Board developed a policy framework to support the initiative and approved the concept of a six-year escalator to provide the universities time to increase annual investment to the 2.0 percent goal. The Governor recommends \$40.1 million from the State General Fund for FY 2024 for deferred maintenance and capital renewal of university mission critical buildings and \$20.0 million in FY 2025. The funding is to be matched dollar-for-dollar with university resources.

**Demolition Funds.** The Governor's recommends 18.4 million from the State General Fund in FY 2024 for demolition of buildings on university campuses. For FY 2025, \$10.0 million from the State General Fund is recommended. The funding is included in the Board of Regents' budget and is distributed to the state universities. The funding will be used to demolish obsolete facilities at the state universities.

**ESU Student Affordability.** Emporia State University has an outstanding debt from the 2010 renovation of Memorial Union. The debt is a combination of outstanding revenue bonds and an internal loan from the University to the Union. The debt service is financed by a student fee of \$125.12 per semester for a full-time on-campus student and \$14.83 per credit hour for a part-time student. The Governor recommends \$8.1 million from the State General Fund in FY 2025 to pay the remaining debt service balance and eliminate the student fee.

**ESU Student Housing Debt Service Avoidance.** In FY 2015, a \$5.0 million internal loan was made to the student housing system to renovate Singular/Trusler Halls with the intention that residence hall revenue would repay the loan. In FY 2018, an additional bond debt was incurred to building Schallenkamp Hall and renovate the Abigail Morse Hall. With declining on-campus enrollments, exacerbated by the COVID-19 pandemic, the student housing system has been unable to make payments on the internal loan for the past five years. With on-campus enrollment not expected to

increase in the near term, future payments are not expected without implementing an increase in housing rates. To pay the remaining balance and to keep on-campus housing affordable for students, the Governor recommends \$4.6 million from the State General Fund in FY 2025.

**KUMC Cancer Research Facility.** The Governor recommends \$75.0 million from the State General Fund for a new cancer research facility at the University of Kansas Medical Center in FY 2025. Patients will have access to innovative clinical trials and groundbreaking therapies developed on site. Other funding for the cancer research facility will include \$43.0 million in federal funding and a \$100.0 million gift from the Sunderland Foundation.

**KSU Ag Innovation Initiative.** In FY 2022, Kansas State University launched a \$208.0 million initiative to secure the University's position as the leading public university for global food and agriculture research, teaching, and engagement. The University has raised \$142.0 million from public and private sources. The Governor recommends \$25.0 million from the State General Fund for a state match to ensure the remaining balance of \$41.0 million is secured from private and public sources. The \$25.0 million state investment will be specifically focused on development of innovative solutions and strategies to strengthen the Kansas livestock/animal industry. The facility is scheduled to open in 2025.

**PSU American Center for READING Facility Improvements.** The Governor recommends \$2.0 million from the State General Fund in FY 2025 to relocate the American Center for Research, Evaluation, and Awareness of Dyslexia (READING) located at Pittsburg State University. The Center is located across several locations at Whitesitt Hall and the current location is inconvenient for visitors who must park several blocks away. The Center will be moved to downtown Pittsburg.

**FHSU Western Kansas Nursing Workforce Development.** To expand Fort Hays State University's Nursing Program, the Governor recommends \$15.4 million from the State General Fund in FY 2025. Of that amount, \$15.0 million will be one-time funding for the expansion of Stroup Hall and \$400,000 will be recurring funding for instructional expenses. The Kansas State Board of Nursing approved the expansion

in June 2023 to move from 65 to 90 students admitted per year to the Fort Hays State University Nursing Program. To admit 90 students a year will require a minimum of four classrooms with a capacity of approximately 50 students each, as well as additional instructional and laboratory space for multiple sections of skills lab, health assessment lab, and high-fidelity simulation lab experiences.

## Historical Society

**Rehabilitation & Repair.** The Governor recommends State General Fund expenditures of \$375,000 in both FY 2024 and FY 2025 for routine and emergency repairs at the Kansas Museum of History and at the state historic sites. The Historical Society is responsible for a variety of buildings with different maintenance needs. This level of funding helps the agency address unforeseen repair and maintenance issues associated with the buildings and equipment. Projects from these funds are selected based on urgency of need with public safety and preservation of historic buildings as a secondary concern.

**Cottonwood Ranch in Studley.** The Governor recommends \$65,000 in FY 2024 from agency special revenue funds to complete various repairs at the Cottonwood Ranch in Studley.

**Red Rocks in Lyon County.** For FY 2025, the Governor recommends \$85,000, including \$34,000 from agency special revenue funds and \$51,000 from federal funds to repoint the brick veneer and repair areas where the bricks have come loose or missing.

**Shawnee Indian Mission Roof Replacement.** The Governor's budget recommendation includes \$350,000 from the State General Fund in FY 2024 to replace three roofs at the Shawnee Indian Mission in Fairway. All three buildings have cedar shingle roofing that were installed in 2002 and have experienced an extensive amount of storm damage.

**Kansas Museum of History Air Handling Units & Chiller Replacement.** For FY 2025, the Governor recommends \$2.8 million from the State General Fund to replace air handling units and a chiller at the Kansas Museum of History. Air handling units will be replaced in the museum gallery, collection storage, classrooms, and lobby areas.

## Public Safety

### Department of Corrections

**Adult Correctional Facilities Rehabilitation & Repair.** The Correctional Institutions Building Fund (CIBF) is a state fund dedicated to the maintenance and upkeep of the adult correctional facilities. All resources available from the CIBF are first appropriated in the Department of Corrections as lump sum amounts. The funds are then disbursed to the correctional facilities based on the needs of each facility and system-wide considerations. For FY 2024, \$6.7 million from the CIBF is provided to support various repair projects at the adult correctional facilities systemwide, including a reappropriation of \$2.3 million. Maintenance funding of \$4.3 million for FY 2025 is recommended for adult correctional facilities systemwide.

**Career Campus Matching Funds.** For FY 2025, the Governor recommends \$20.0 million from the State General Fund to match prospective private donations that will be used to construct a 45,000-square-foot career campus at Lansing Correctional Facility. In 2022, the Department of Corrections contracted with a private fundraising firm to gauge interest in this project among philanthropists. The firm identified significant interest in the career campus and recommended that the state contribute 50.0 percent of the \$40.0 million campaign goal. The new campus will serve as an education and workforce training center to provide a broad range of adult education, technical education, and career readiness programs that support success in education and employment.

**Topeka Behavioral & Mental Health Facility.** The Governor recommends \$40.2 million from the State General Fund in FY 2025 to construct a central medical and behavioral health support building at Topeka Correctional Facility. This project will improve access to behavioral health and health care services for residents while also centralizing staff and visitor check-in, resident admission and discharge functions, visitation, and the control center, each of which are duplicated today due to the two separate compounds at this facility. The existing medical and behavioral health units at the facility are inadequate to support the current physical capacity of 936 beds that was achieved primarily by double bunking in housing units that previously were single bunked. The current infirmary

and its exam rooms are too small and too few to provide necessary services for the current population. Additionally, the current infirmary lacks isolation rooms, has no private infirmary rooms and only one suicide watch room, all of which are substandard when compared to the other adult male facilities and industry standards.

**Hutchinson Correctional Facility Replacement.** For FY 2025, the Governor recommends \$377.6 million from the State General Fund to replace Hutchinson Correctional Facility. The average lifespan of a correctional facility is 75 years; originally constructed in 1867, Hutchinson Correctional Facility is over 150 years old. The 42 square foot cells in the existing facility are well below the court-required minimum size of 80 square feet for newly constructed units. The current facility does not have any ADA-compliant housing, lacks air conditioning, and has numerous fire code deficiencies. The east and south units of the facility are made of combustible material with no sprinkler system or properly functioning fire doors. An analysis by the criminal justice consulting firm CGL concluded that renewal of the existing facility to meet current standards would be cost prohibitive and recommended that the facility be replaced entirely.

## Adjutant General

**Renovation & Construction Projects.** For the construction and rehabilitation and repair projects of armories and other facilities in Kansas, the Governor recommends \$65.6 million in FY 2024 from all funding sources, including \$22.1 million from the State General Fund. This is funding that was approved in prior years and reappropriated, including \$22.6 million from ARPA funds for the State Defense Building remodel and \$17.1 million from the State General Fund for the construction of a new Hays armory. The FY 2025 recommendation is \$20.0 million from all funding sources, including \$3.5 million from the State General Fund for rehabilitation and repair projects at the state armories and other facilities. The Governor's recommendation includes \$3.0 million in both FY 2024 and FY 2025 from federal funds to construct a new National Guard vehicle maintenance shop work bay, construct a mezzanine within the former radar readiness bay space, and alter three existing radar bays into vehicle maintenance shop space at Great Bend. The facility will be designed to partially meet the

logistic support requirements of Kansas Army National Guard Surface Maintenance Organization, which will provide regional military vehicle maintenance support for 115 military vehicles assigned to units in Western Kansas.

## Highway Patrol

**Rehabilitation, Repair, & Scale Replacement.** For scale replacement and miscellaneous maintenance projects at scale houses, the Governor recommends \$1.2 million for FY 2024 and FY 2025 from all funding sources. The Governor also recommends \$3.2 million in FY 2024 and \$3.5 million in FY 2025 for troop facility capital improvements such as repairing the elevator at Troop C headquarters, painting the exterior of the fleet building, and installing LED light fixtures in multiple agency buildings.

**Training Academy Rehabilitation & Repair Projects.** The Governor recommends \$7.3 million in FY 2024 from all funding sources for rehabilitation and repair projects at the Highway Patrol Training Academy in Salina. This funding will support over 20 different capital improvement projects on the training center campus, including full replacement of water, plumbing, and electrical lines; reconfiguration of dorm bathrooms; window replacement in the campus gym and dorms; and replacement of the failing concrete cap that sits above the campus power plant.

**Dispatch Center.** For FY 2024, the Governor recommends \$10.0 million from all funding sources to construct a new Highway Patrol dispatch center in Salina. The current dispatch center is located on the lower level of Troop C Headquarters and does not provide dispatchers enough space or meet disaster preparedness standards. Constructing a more secure facility with modern redundancy and backup systems will ensure that agency operations can withstand potential disruptions caused by natural or manmade disasters.

## Kansas Bureau of Investigation

**Rehabilitation & Repair.** For FY 2024 and FY 2025 the Governor recommends \$300,000 from the State General Fund for various rehabilitation and repair projects for the agency's buildings and facilities.

## Agriculture & Natural Resources

### Kansas State Fair

**Rehabilitation & Repair.** The Kansas State Fair is responsible for maintenance and repair of the buildings and infrastructure around the fairgrounds. The State Fair Capital Improvement Fund was created to fund most of these projects. The fund's main revenue sources are a transfer from the State Fair Fee Fund and sales tax revenue collected from sales on the property during the fair. Additionally, the 2022 Legislature appropriated \$4.5 million from the State General Fund for facility improvements. The Governor recommends total revised FY 2024 expenditures of \$3.7 million from all funding sources, with \$3.0 million from the State General Fund that was reappropriated. The Governor recommends total FY 2025 expenditures of \$772,877 all from the State Fair Capital Improvement Fund.

**Expo Center Renovation.** The 2020 Legislature approved a plan that included repairs to the Expo Center, which were financed through the Kansas Development Finance Authority with the overall cost expected to be \$1,422,169, paid over seven years. The projected annual interest is \$24,950, with total interest over the life of the loan of \$174,653. The Governor recommends total expenditures of \$187,382, with principal and interest amounts of \$168,858 and \$18,524, respectively in both the FY 2024 revised and FY 2025 budgets.

**Bison Arena Improvements.** The 2022 Legislature appropriated \$10.0 million from the State General Fund to renovate the Bison Arena. The Kansas State Fair has begun preliminary work and expects to start construction in FY 2024. The Kansas State Fair expects to raise up to \$10.0 million in private donations and sponsorships to assist in the funding of the project. The Governor recommends total revised FY 2024 expenditures of \$9,908,670, with all being reappropriated from FY 2023 from the State General Fund, for the Bison Arena improvements.

### Department of Wildlife & Parks

**Rehabilitation & Repair.** The Department of Wildlife and Parks is responsible for the care, upkeep, enforcement of laws, and accessibility of the state's

parks, wildlife areas, trails, cabins, and public lands throughout Kansas. The main areas of responsibility for rehabilitation and repair are general rehabilitation and repair of roads, bridges, dams, trails, and general maintenance of all grounds, buildings, and structures. For FY 2024, for maintenance of agency infrastructure managed by the Department, the Governor recommends \$22.6 million from all funding sources, including \$5.7 million is from the State General Fund and \$364,841 from the Economic Development Initiatives Fund. The Governor also adds from the State General Fund in FY 2024 supplemental funding of \$200,000 for the replacement of the shower house at El Dorado State Park and \$3.0 million to finance the state portion of the buildout of the Flint Hills Trail system. These amounts are accounted for in the previous amounts. For FY 2025, the Governor recommends \$19.8 million from various fee and federal funding sources.

**Road & Bridge Maintenance.** One of the responsibilities of the Department is to provide well maintained and safe access roads and bridges in the state parks, public lands, wildlife areas and other facilities it manages. For both FY 2024 and FY 2025 the Governor recommends expenditures totaling \$1.9 million from a transfer from the State Highway Fund for roads and bridges. Of this amount, \$1.7 million is for access roads and \$200,000 is for bridges.

**Land/Wetland Acquisition & Development.** Both land and wetlands are acquired and developed by the Department in order to provide wildlife viewing, habitat preservation, hunting, and other recreational opportunities to all citizens. For both FY 2024 and FY 2025, the Governor recommends expenditures totaling \$2.8 million from all funding sources. Of this amount, \$700,000 is from the Migratory Waterfowl Propagation and Protection Fund and \$2.1 million is from the federal Wildlife Restoration Fund.

**River Access.** To continue the agency's long-range program to increase river access in Kansas, the Governor recommends expenditures totaling \$150,000 in both FY 2024 and FY 2025. For FY 2024, \$125,000 is from the Wildlife Fee Fund and \$25,000 is from the Boating Fee Fund. For FY 2025, \$75,000 is from the Wildlife Fee Fund and \$75,000 is from the Boating Fee Fund.

**Motorboat Access.** The U.S. Fish and Wildlife Service requires at least 15.0 percent of the federal funds

received by the Department to be used for motorboat access projects, which include lighting, parking, toilet facilities, boat ramps, and fish cleaning stations. For FY 2024, the Governor recommends \$2,974,000, of which \$743,500 is from the Wildlife Fee Fund and \$2,230,500 is from the federal Sport Fish Restoration Fund. For FY 2025, the recommendation totals \$3,471,500 from all funding sources, with \$854,750 from the Wildlife Fee Fund and \$2,616,750 from the federal Sport Fish Restoration Fund.

**Shooting Range Development.** Because the safe and proper use of firearms is vital to hunting and inherent to many of the activities of the Kansas Department of Wildlife and Parks, providing facilities to practice marksmanship and the safe handling of firearms is an important part of the agency's mission. To help address the critical shortage of shooting facilities in the state, for both FY 2024 and FY 2025, the Governor recommends expenditures of \$2.1 million from all funding sources. Of this amount, \$300,000 is from the Wildlife Fee Fund and \$1.8 million is from the federal Wildlife Restoration Fund.

**Land Purchase.** To continue expanding hunting, recreation, and natural habitats the Governor's budget includes \$400,000 from the Wildlife Fee Fund in FY 2024. For FY 2025, the recommendation includes \$1.2 million from all funds. Of that amount \$400,000 is from the Wildlife Fee Fund, \$200,000 is from the State General Fund, and \$600,000 is from the federal Wildlife Restoration Fund. The \$200,000 from the State General Fund and the \$600,000 from the federal Wildlife Restoration Fund is to purchase 268 acres on the west end of Lovewell Wildlife Area. The area will be used for hiking, birdwatching, and hunting.

## Transportation

### Kansas Department of Transportation

**Preservation.** This project category includes all activities to preserve the State Highway System in an as-built condition. Those activities include resurfacing roads, repairing bridges and culverts, painting bridges, emergency repairs, installing signs and lighting and marking pavement. Expenditures of \$679.1 million in

FY 2024 and \$674.1 million in FY 2025 from the State Highway Fund are recommended for preservation.

**City & County Construction.** Expenditures of \$169.2 million in FY 2024 and \$156.0 million in FY 2025 from the State Highway Fund are recommended for the cost of improvements to city and county highways and streets. These local construction projects are funded by federal or state aid and matching monies by the cities and counties.

**Construction Contracts.** This project category captures the expenditures needed to undertake highway construction contracts for KDOT modernization and expansion activities. Modernization projects are designed to bring roadways up to current standards. Expansion activities improve safety, relieve congestion, and enhance economic development. For FY 2024, a total of \$380.6 million from the State Highway Fund will be spent on state projects. For FY 2025, total expenditures will be \$536.5 million.

**Design Contracts.** This category contains expenditures related to hiring contract professional engineers and other services to provide assistance with construction plan preparation and right-of-way acquisitions for IKE expansion and modernization projects. It also includes contractual service expenditures to maintain the agency's various IT systems used for project planning and designs. It is recommended that \$82.5 million in FY 2024 and \$81.3 million in FY 2025 from the State Highway Fund be used for design contracts.

**Construction Operations.** Capital improvement expenditures related to securing right-of-way and utility adjustments are included in this category. Also included are operating costs that directly support construction operations including the salaries and wages of construction and construction inspection personnel. A total of \$106.3 million in FY 2024 and \$108.3 million in FY 2025 is recommended, all from the State Highway Fund.

**KDOT Buildings—Rehabilitation & Repair.** KDOT is responsible for the maintenance of approximately 980 buildings, including KDOT and KHP offices, shops, and labs. These also include structures that are used for storing chemicals, materials and equipment and washing trucks. The Governor recommends \$5.9 million in FY 2024 and \$5.2 million in FY 2025 from

the State Highway Fund for the preservation, upkeep, and restoration of Kansas Department of Transportation buildings.

**KDOT Buildings—Reroofing.** This project represents an ongoing effort to replace deteriorating roofs on selected KDOT buildings. Roofs are replaced on a priority basis as a result of on-site inspections that consider the age of the roof, current conditions, storm damage, previous maintenance, cost of repair versus replacement, and the effects of water damage. For FY 2024, \$785,970 is recommended from the State Highway Fund and for FY 2025 \$659,080 is recommended.

**KDOT Buildings—Subarea Modernization.** Current configurations of equipment bays in KDOT subareas can cause inefficient and delayed responses to snow or ice events on Kansas roads and highways. The bays are not large enough to house dump trucks equipped with snowplows and salt/sand spreaders. As a result, dump trucks must be stored outside without salt or sand material loaded or snowplows attached. When a snow or ice weather event occurs, the trucks must be prepared, loaded, and configured before being deployed on the highways. The extra time could be avoided if the dump trucks could be parked inside an adequately sized bay that allows the trucks to be configured with snowplows, spreaders, and materials. The Governor recommends \$14.5 million in FY 2024 and \$4.6 million in FY 2025 from the State Highway Fund to continue updating the subarea bays for more efficient road maintenance operations during snow or ice storms.

**Purchase Land.** To aid in the Kansas Department of Transportation planning, \$500,782 for FY 2024 is recommended from the State Highway Fund to make various land purchases. The land will be used for storing highway maintenance materials, expanding current KDOT facilities, and relocating certain facilities to increase storage yards and improve access to highways.

**Salt Storage Facilities.** Additional salt storage buildings are necessary in Pratt and Osage City. For FY 2024, \$729,246 from the State Highway Fund is recommended to address inadequate storage capacity.

The recommendation for FY 2025 is \$285,133 for the Osage City facility.

**Highway Projects Debt Service.** Bonds have been issued to finance various transportation programs over the course of many years. For FY 2024, total debt service is \$168.3 million with \$103.4 million for principal and \$64.9 million for interest. For FY 2025, the total debt service for all bonds is \$170.8 million with \$106.1 million for principal and \$64.6 million for interest. All debt service is paid from the Highway Bonds Debt Service Fund. KDOT plans to issue \$200.0 million in par value bonds in FY 2025 for Expansion and Modernization projects, which includes the Polk-Quincy viaduct and US-54 projects. The amount for Expansion and Modernization projects includes a \$200.0 million reduction to reflect the issuance of bonds in FY 2025. Projects funded with bonds are removed from the budget to prevent double counting project expenditures and debt service expenditures.

**Update Electrical Systems & Extend Bays at District Shops.** The Governor recommends \$1.7 million in FY 2024 and \$1.8 million in FY 2025 from the State Highway Fund to make improvements to district shops in Syracuse and Dodge City. The project will extend the existing bays by creating 30' x 120' additions to existing structures. Currently, some equipment does not fit in the shops. There are also concerns about safety when employees work on large pieces of equipment in tight quarters. The additions will convert the bays to drive through bays, which will make shop operations more efficient. The project will also include consolidating electrical systems, replacing the main electrical service panels, and rewiring the buildings.

**District One Headquarters.** From the State Highway Fund, the Governor recommends \$24.2 million in FY 2024 for the construction of a new District One headquarters facility in Topeka. The new facility will be built on existing agency property near the I-70 interchange at 21st and Rice Road. The current District One headquarters was constructed in 1934 and the current District One lab was constructed in 1936. This project was initially approved by the 2022 Legislature for FY 2023 and FY 2024, but the revised FY 2024 budget includes the entire funding amount in FY 2024.



## Expenditures for Capital Improvements by Project

|  | FY 2023<br>Actual    | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec. | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec. |
|--|----------------------|------------------------|----------------------|------------------------|----------------------|
| <b>Educational Building Fund</b>           |                      |                        |                      |                        |                      |
| 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 Center        | 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            | --                     | --                   |
| <b>Subtotal--EBF</b>                       | <b>\$ 35,112,601</b> | <b>\$ 97,556,389</b>   | <b>\$ 97,556,389</b> | <b>\$ 53,000,000</b>   | <b>\$ 53,000,000</b> |
| Kansas State University--Interest          | 1,608,083            | 1,557,561              | 1,557,561            | --                     | --                   |
| <b>Total--EBF</b>                          | <b>\$ 36,720,684</b> | <b>\$ 99,113,950</b>   | <b>\$ 99,113,950</b> | <b>\$ 53,000,000</b>   | <b>\$ 53,000,000</b> |
| <b>State Institutions Building Fund</b>    |                      |                        |                      |                        |                      |
| Department for Aging & Disability Services |                      |                        |                      |                        |                      |
| State Hospital Rehabilitation & Repair     | 10,242,064           | 18,679,435             | 18,679,435           | 3,200,000              | 8,827,350            |
| State Hospital Razing of Buildings         | --                   | --                     | --                   | --                     | 3,150,200            |
| Larned State Hospital                      |                      |                        |                      |                        |                      |
| Surveillance System                        | 116,580              | --                     | --                   | --                     | --                   |
| Commission on Veterans Affairs             |                      |                        |                      |                        |                      |
| 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              | --                     | --                   |
| New NE Kansas Veterans Home                | --                   | 17,200,000             | 17,200,000           | --                     | --                   |
| Demolition of Buildings                    | --                   | 198,164                | 198,164              | --                     | 600,000              |
| School for the Blind                       |                      |                        |                      |                        |                      |
| Repair & Rehabilitation                    | 378,250              | 420,002                | 420,002              | 419,988                | 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            | 630,366                | 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              |
| Edlund Building Improvements               | --                   | --                     | --                   | --                     | 250,000              |
| Johnson Gym                                | --                   | --                     | --                   | --                     | 886,789              |
| Window Replacement                         | --                   | --                     | --                   | --                     | 255,256              |
| School for the Deaf                        |                      |                        |                      |                        |                      |
| Rehabilitation & Repair                    | 427,418              | 474,711                | 474,711              | 474,024                | 545,128              |
| Campus Life Safety & Security              | 194,494              | 317,155                | 317,155              | 364,149                | 364,149              |

## Expenditures for Capital Improvements by Project

|  | FY 2023<br>Actual    | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec. | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec. |
|--|----------------------|------------------------|----------------------|------------------------|----------------------|
| <b>School for the Deaf, Cont'd</b>             |                      |                        |                      |                        |                      |
| 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              | --                     | 300,000              |
| Elevator Emergency Repairs                     | --                   | --                     | 220,000              | --                     | 307,030              |
| ADA Playground Upgrade                         | --                   | --                     | --                   | --                     | 400,000              |
| Window Replacement Project                     | --                   | --                     | --                   | --                     | 260,811              |
| Hazardous Materials Abatement                  | --                   | --                     | --                   | --                     | 180,000              |
| Student Use Area Renovations                   | --                   | --                     | --                   | --                     | 250,000              |
| Electrical & Safety Upgrades                   | --                   | --                     | --                   | --                     | 187,500              |
| <b>Department of Corrections</b>               |                      |                        |                      |                        |                      |
| Rehabilitation & Repair                        | --                   | 150,820                | 150,820              | 685,144                | 685,144              |
| <b>Kansas Juvenile Correctional Complex</b>    |                      |                        |                      |                        |                      |
| Rehabilitation & Repair                        | 44,152               | 1,588,815              | 1,588,815            | --                     | --                   |
| <b>Subtotal--SIBF</b>                          | <b>\$ 15,888,538</b> | <b>\$ 46,603,367</b>   | <b>\$ 46,923,367</b> | <b>\$ 9,689,194</b>    | <b>\$ 23,182,920</b> |
| KDADS Projects--Interest                       | 2,585,194            | 4,225                  | 4,225                | --                     | --                   |
| KDADS Noncapital                               | --                   | 264,225                | 264,225              | --                     | --                   |
| 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              |
| <b>Total--SIBF</b>                             | <b>\$ 19,015,161</b> | <b>\$ 47,766,791</b>   | <b>\$ 48,086,791</b> | <b>\$ 10,393,814</b>   | <b>\$ 24,380,426</b> |
| <b>Correctional Institutions Building Fund</b> |                      |                        |                      |                        |                      |
| <b>Department of Corrections</b>               |                      |                        |                      |                        |                      |
| Rehabilitation & Repair                        | 452,236              | 2,299,852              | 2,299,852            | 4,276,735              | 4,276,735            |
| <b>El Dorado Correctional Facility</b>         |                      |                        |                      |                        |                      |
| Rehabilitation & Repair                        | 840,832              | 522,657                | 522,657              | --                     | --                   |
| <b>Ellsworth Correctional Facility</b>         |                      |                        |                      |                        |                      |
| Rehabilitation & Repair                        | 384,136              | 503,821                | 503,821              | --                     | --                   |
| <b>Hutchinson Correctional Facility</b>        |                      |                        |                      |                        |                      |
| Rehabilitation & Repair                        | 986,266              | 77,121                 | 77,121               | --                     | --                   |
| <b>Lansing Correctional Facility</b>           |                      |                        |                      |                        |                      |
| Rehabilitation & Repair                        | 632,307              | 837,640                | 837,640              | --                     | --                   |
| <b>Larned Correctional Facility</b>            |                      |                        |                      |                        |                      |
| Rehabilitation & Repair                        | 351,317              | 735,005                | 735,005              | --                     | --                   |
| <b>Norton Correctional Facility</b>            |                      |                        |                      |                        |                      |
| Rehabilitation & Repair                        | 312,514              | 319,288                | 319,288              | --                     | --                   |
| <b>Topeka Correctional Facility</b>            |                      |                        |                      |                        |                      |
| Rehabilitation & Repair                        | 382,269              | 860,611                | 860,611              | --                     | --                   |
| <b>Winfield Correctional Facility</b>          |                      |                        |                      |                        |                      |
| Rehabilitation & Repair                        | 306,192              | 498,123                | 498,123              | --                     | --                   |
| <b>Subtotal--CIBF</b>                          | <b>\$ 4,648,069</b>  | <b>\$ 6,654,118</b>    | <b>\$ 6,654,118</b>  | <b>\$ 4,276,735</b>    | <b>\$ 4,276,735</b>  |
| State Building Insurance Premium               | 400,000              | 550,000                | 550,000              | 675,000                | 675,000              |
| Work Order Management Software                 | 35,802               | 40,265                 | 40,265               | 40,265                 | 40,265               |
| <b>Total--CIBF</b>                             | <b>\$ 5,083,871</b>  | <b>\$ 7,244,383</b>    | <b>\$ 7,244,383</b>  | <b>\$ 4,992,000</b>    | <b>\$ 4,992,000</b>  |

## Expenditures for Capital Improvements by Project

|  | FY 2023<br>Actual | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec. | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec. |
|--|-------------------|------------------------|----------------------|------------------------|----------------------|
| <b>State General Fund</b>                |                   |                        |                      |                        |                      |
| Department of Administration             |                   |                        |                      |                        |                      |
| State Facilities Improvements            | 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              | --                     | --                   |
| State Treasurer                          |                   |                        |                      |                        |                      |
| Water Supply Storage Debt Payment        | 51,989,864        | 10,136                 | 10,136               | --                     | --                   |
| Department for Children & Families       |                   |                        |                      |                        |                      |
| Rehabilitation & Repair                  | 8,555             | --                     | --                   | --                     | --                   |
| Larned State Hospital                    |                   |                        |                      |                        |                      |
| Rehabilitation & Repair                  | 1,084             | --                     | --                   | --                     | --                   |
| Osawatomie State Hospital                |                   |                        |                      |                        |                      |
| Rehabilitation & Repair                  | 10,430            | --                     | --                   | --                     | --                   |
| Department of Health & Environment       |                   |                        |                      |                        |                      |
| Laboratory Construction                  | 32,276,107        | 223,893                | 223,893              | --                     | --                   |
| Kansas Neurological Institute            |                   |                        |                      |                        |                      |
| Rehabilitation & Repair                  | 1,491             | --                     | --                   | --                     | --                   |
| 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              | --                     | --                   |
| Commission on Veteran's Affairs          |                   |                        |                      |                        |                      |
| 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           |
| Capital Renewal Initiative               | --                | --                     | --                   | --                     | 20,000,000           |
| KUMC Cancer Research Facility            | --                | --                     | --                   | --                     | 75,000,000           |
| KSU Ag Innovation Initiative             | --                | --                     | --                   | --                     | 25,000,000           |
| PSU READIng Improvements                 | --                | --                     | --                   | --                     | 2,000,000            |
| FHSU Nursing Expansion                   | --                | --                     | --                   | --                     | 15,000,000           |
| Emporia State University                 |                   |                        |                      |                        |                      |
| Rehabilitation & Repair                  | 1,318,945         | 3,753,055              | 3,753,055            | --                     | --                   |
| 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            | --                     | --                   |
| 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<br>Actual | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec. | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec. |
|---|-------------------|------------------------|----------------------|------------------------|----------------------|
| KSU--Veterinary Medical Center                |                   |                        |                      |                        |                      |
| KSUIC-CVM Capital Lease                       | 159,082           | --                     | --                   | --                     | --                   |
| Emporia State University                      |                   |                        |                      |                        |                      |
| Regents Facilities Capital Renewal Initiative | --                | 2,114,000              | 2,114,000            | --                     | --                   |
| KSU--ESARP                                    |                   |                        |                      |                        |                      |
| Water Lab HVAC                                | 75,244            | --                     | --                   | --                     | --                   |
| North Central Experiment Repairs              | 6,528             | --                     | --                   | --                     | --                   |
| Pittsburg State University                    |                   |                        |                      |                        |                      |
| Building Rehabilitation & Repair              | 807,298           | 4,714,594              | 4,714,594            | --                     | --                   |
| NIMA Prove-Out Facility                       | --                | 4,000,000              | 4,000,000            | --                     | --                   |
| 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            | --                     | --                   |
| 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              | --                     | --                   |
| Replace Air Handling Units & Chiller          | --                | --                     | --                   | --                     | 2,760,000            |
| 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            | 3,229,329              | 9,921,901            |
| LCF Career Campus                             | --                | --                     | --                   | --                     | 20,000,000           |
| TCF Med/Behavioral Support Building           | --                | --                     | --                   | --                     | 40,235,000           |
| 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                | --                     | --                   | --                     | --                   |
| Winfield Correctional Facility                |                   |                        |                      |                        |                      |
| Rehabilitation & Repair                       | 11,832            | --                     | --                   | --                     | --                   |
| Kansas Juvenile Correctional Complex          |                   |                        |                      |                        |                      |
| Rehabilitation & Repair                       | 403,886           | --                     | --                   | --                     | --                   |
| 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              |

## Expenditures for Capital Improvements by Project

|  | FY 2023<br>Actual     | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec.  | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec.  |
|--|-----------------------|------------------------|-----------------------|------------------------|-----------------------|
| Kansas Water Office                              |                       |                        |                       |                        |                       |
| Water Storage Future Use                         | 2,988,250             | --                     | --                    | --                     | --                    |
| State Fair                                       |                       |                        |                       |                        |                       |
| Rehab & 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             | --                     | --                    |
| Dam Repairs                                      | --                    | 2,500,000              | 2,500,000             | --                     | --                    |
| Lovewell Land Purchase                           | --                    | --                     | --                    | 200,000                | 200,000               |
| El Dorado Shower Building                        | --                    | --                     | 200,000               | --                     | --                    |
| <b>Total--State General Fund</b>                 | <b>\$ 177,653,324</b> | <b>\$ 141,906,563</b>  | <b>\$ 145,706,563</b> | <b>\$ 15,442,220</b>   | <b>\$ 609,742,324</b> |
| <b>Regents Restricted Funds</b>                  |                       |                        |                       |                        |                       |
| 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        | 1,275,000             | 1,340,000              | 1,340,000             | 1,405,000              | 1,405,000             |
| Fort Hays State University                       |                       |                        |                       |                        |                       |
| Gross Coliseum HVAC                              | 490,710               | 5,000,000              | 5,000,000             | 47,000                 | 47,000                |
| Forsyth Library Renovation                       | --                    | 4,000,000              | 4,000,000             | 15,000,000             | 15,000,000            |
| Parking Maintenance                              | 230,965               | 2,200,000              | 2,200,000             | 3,300,000              | 3,300,000             |
| Rehabilitation & Repair                          | 1,725,068             | 338,825                | 338,825               | 838,825                | 838,825               |
| Memorial Union Addition Debt Service             | 400,000               | 10,000                 | 10,000                | 165,000                | 165,000               |
| Memorial Union Renovation Debt Service           | 480,000               | 505,000                | 505,000               | 520,000                | 520,000               |
| Weist Hall Replacement Debt Service              | 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 Service | 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             |
| 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                |

## Expenditures for Capital Improvements by Project

|  | FY 2023<br>Actual | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec. | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec. |
|--|-------------------|------------------------|----------------------|------------------------|----------------------|
| KSU--Veterinary Medical Center                   |                   |                        |                      |                        |                      |
| Rehibition & 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 Rehabilitation & 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 Service      | 845,000           | 1,365,000              | 1,365,000            | 1,430,000              | 1,430,000            |
| Housing Renovation/New Housing Debt Service      | 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 Debt | 59,769            | --                     | --                   | --                     | --                   |
| University of Kansas                             |                   |                        |                      |                        |                      |
| Pandemic Projects & Modifications                | 323,728           | 8,376,970              | 8,376,970            | 3,664,464              | 3,664,464            |
| IT Projects                                      | 10,003,076        | 20,715,244             | 20,715,244           | --                     | --                   |
| Templin Hall Renovations                         | --                | 50,500,000             | 71,000,000           | --                     | --                   |
| Oliver Hall Renovation                           | 64,914            | 34,935,086             | 34,935,086           | 50,000,000             | 50,000,000           |
| Rehabilitation & Repair                          | --                | 3,800,000              | 3,800,000            | --                     | --                   |
| Student Housing Rehabilitation & Repair          | 31,979            | 3,011,334              | 3,011,334            | 2,420,000              | 2,420,000            |
| Health Facility Rehabilitation & Repair          | 1,175,229         | 2,586,827              | 2,586,827            | 1,200,000              | 1,200,000            |
| Deferred Maintenance                             | 400,000           | 415,000                | 415,000              | 440,000                | 440,000              |
| Welcome Center                                   | 1,460,000         | 1,595,000              | 1,595,000            | 1,675,000              | 1,675,000            |
| Watson Library Remodel                           | 415,000           | 435,000                | 435,000              | 455,000                | 455,000              |
| Parking Maintenance                              | 1,435,000         | 1,505,000              | 1,505,000            | 1,580,000              | 1,580,000            |
| Recreation Center Rehabilitation & Repair        | 415,000           | 435,000                | 435,000              | 455,000                | 455,000              |
| KLETC Rehabilitation & Repair                    | 195,000           | 205,000                | 205,000              | 215,000                | 215,000              |
| Sponsored Research Overhead Projects             | 345,000           | 360,000                | 360,000              | 375,000                | 375,000              |
| Student Housing-Hashinger Debt Service           | 1,385,000         | 1,470,000              | 1,470,000            | 1,560,000              | 1,560,000            |
| Student Housing-Student Housing Debt Service     | 2,340,000         | 2,460,000              | 2,460,000            | 2,580,000              | 2,580,000            |
| Student Housing-GSP Hall Debt Service            | 720,000           | 755,000                | 755,000              | 795,000                | 795,000              |
| 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            |
| 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                  | --                | 43,500,000             | 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 Debt Service     | --                | 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              |

## Expenditures for Capital Improvements by Project

|  | FY 2023<br>Actual    | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec.  | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec.  |
|--|----------------------|------------------------|-----------------------|------------------------|-----------------------|
| <b>Wichita State University, Cont'd</b>          |                      |                        |                       |                        |                       |
| 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 Debt Service | 385,000              | 315,001                | 315,001               | 330,001                | 330,001               |
| Honors College Foundation Loan Debt Service      | 50,000               | 50,000                 | 50,000                | --                     | --                    |
| <b>Total--Regents Restricted Funds</b>           | <b>\$ 86,152,894</b> | <b>\$ 310,712,171</b>  | <b>\$ 351,712,171</b> | <b>\$ 272,156,010</b>  | <b>\$ 272,156,010</b> |
| <b>Special Revenue Funds</b>                     |                      |                        |                       |                        |                       |
| 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               |                      |                        |                       |                        |                       |
| Rehabilitation & Repair                          | 885,894              | --                     | --                    | 200,000                | 200,000               |
| Larned State Hospital                            |                      |                        |                       |                        |                       |
| Surveillance System                              | --                   | 110,000                | 110,000               | --                     | --                    |
| Rehabilitation & Repair                          | 2,989                | --                     | --                    | --                     | --                    |
| Parsons State Hospital & Training Center         |                      |                        |                       |                        |                       |
| 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               | --                     | --                    |
| Commission on Veterans Affairs                   |                      |                        |                       |                        |                       |
| KSH Rehabilitation & Repair                      | --                   | 46,007                 | 46,007                | --                     | --                    |
| Rehabilitation & Repair                          | --                   | 460,000                | 460,000               | --                     | --                    |
| School for the Blind                             |                      |                        |                       |                        |                       |
| HVAC Replacement                                 | 389,329              | 610,671                | 610,671               | --                     | --                    |
| Repair & Rehabilitation                          | 499                  | --                     | --                    | --                     | --                    |
| Campus Boilers & HVAC Projects                   | 142,120              | --                     | --                    | --                     | --                    |
| School for the Deaf                              |                      |                        |                       |                        |                       |
| Rehabilitation & Repair                          | 27,248               | --                     | --                    | --                     | --                    |
| HVAC--ARPA-SFRF                                  | --                   | --                     | 1,000,000             | --                     | --                    |
| Historical Society                               |                      |                        |                       |                        |                       |
| Rehabilitation & Repair                          | 40,633               | --                     | --                    | --                     | --                    |
| Cottonwood Ranch in Studley                      | --                   | 65,000                 | 65,000                | --                     | --                    |

## Expenditures for Capital Improvements by Project

|   | FY 2023<br>Actual     | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec.  | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec.  |
|---|-----------------------|------------------------|-----------------------|------------------------|-----------------------|
| <b>Historical Society, Cont'd</b>             |                       |                        |                       |                        |                       |
| 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               | 938,975                | 8,167,492             | --                     | --                    |
| 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                             |                       |                        |                       |                        |                       |
| Rehab & 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             | --                     | 3,500,000             |
| 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             |
| Dam Repairs                                   | --                    | 625,000                | 625,000               | 625,000                | 625,000               |
| Fish & Wildlife Major Maintenance             | 2,484,989             | 6,215,000              | 4,226,492             | 5,860,015              | 4,348,899             |
| Lovewell Land Purchase                        | --                    | --                     | --                    | --                     | 600,000               |
| El Dorado Shower Building                     | --                    | --                     | --                    | --                     | --                    |
| Lehigh, Little Jerusalem, Kannapolis, Clinton | --                    | --                     | 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                | --                     | --                    | --                     | --                    |
| <b>Total--Special Revenue Funds</b>           | <b>\$ 367,316,939</b> | <b>\$ 185,630,731</b>  | <b>\$ 208,370,740</b> | <b>\$ 162,034,561</b>  | <b>\$ 164,623,445</b> |



## Expenditures for Capital Improvements by Project

|  | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|--|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| <b>State Highway Fund</b>                |                           |                                |                              |                                |                              |
| 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                    | 674,140,001                  |
| 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                  | 108,255,024                    | 108,255,024                  |
| <b>Total--State Highway Fund</b>         | <b>\$ 2,023,808,361</b>   | <b>\$ 1,466,094,856</b>        | <b>\$ 1,466,094,856</b>      | <b>\$ 1,568,771,635</b>        | <b>\$ 1,568,771,635</b>      |
| <b>Total--State Capital Improvements</b> | <b>\$ 2,710,580,726</b>   | <b>\$ 2,255,158,195</b>        | <b>\$ 2,323,018,204</b>      | <b>\$ 2,085,370,355</b>        | <b>\$ 2,695,753,069</b>      |
| <b>Off-Budget Expenditures</b>           |                           |                                |                              |                                |                              |
| Department of Administration             |                           |                                |                              |                                |                              |
| Myriad Building Debt Service             | (3,234,070)               | --                             | --                           | --                             | --                           |
| Curtis Building Debt Service             | 3,002,735                 | 3,152,497                      | 3,152,497                    | 3,299,613                      | 3,299,613                    |
| State Facilities Improvements            | 571,274                   | 582,321                        | 582,321                      | 597,365                        | 597,365                      |
| <b>Total--Off-Budget Expenditures</b>    | <b>\$ 339,939</b>         | <b>\$ 3,734,818</b>            | <b>\$ 3,734,818</b>          | <b>\$ 3,896,978</b>            | <b>\$ 3,896,978</b>          |



# The Budget Process

## A Primer

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The purpose of this primer is to describe briefly the annual budget and appropriations process for the state.

The Governor, by KSA 75-3721, must present spending recommendations to the Legislature. *The Governor's Budget Report* reflects expenditures for both the current and upcoming fiscal years and identifies the sources of financing for them.

The Legislature uses *The Governor's Budget Report* as a guide as it appropriates the money necessary for state agencies to operate. Only the Legislature can authorize expenditures by the State of Kansas. The Governor recommends spending levels, while the Legislature chooses whether to accept or modify those recommendations. The Governor may veto legislative appropriations, although the Legislature may override any veto by a two-thirds majority vote.

**Fiscal Years.** It is important when reading the budget to consider which fiscal year is being discussed. The state *fiscal year* runs from July 1 to the following June 30 and is numbered for the calendar year in which it ends. The *current fiscal year* is the one which ends the coming June. The *actual fiscal year* is the year which concluded the previous June. The *budget year* refers to the next fiscal year, which begins the July following the Legislature's adjournment. In *The FY 2025 Governor's Budget Report*, the actual fiscal year is FY 2023, the current fiscal year is FY 2024 and the budget year is FY 2025.

By law, *The Governor's Budget Report* must reflect actual year spending, the Governor's revised spending recommendations for the current fiscal year, state agency spending requests for the budget year and the Governor's spending recommendations for the budget year. The budget recommendations cannot include the expenditure of anticipated income attributable to proposed legislation. Expenditure data are shown by agency and category of expenditure in the schedules at the back of this volume. Those same data are included, by agency and program, in *Volume 2 of The Governor's Budget Report*.

**Annual-Biennial Budgets.** Appropriations for agency operating expenditures have traditionally been made on an annual basis since 1956. With enactment of

legislation in 1994, the budgets of 20 state agencies were approved on a biennial basis starting with FY 1996. They were all financed through fee funds. Since then, two of these agencies were merged into larger agencies, making the current total 19. The 2013 Legislature enacted a budget for all state agencies for both the budget year and the out-year, treating all agencies as biennial budget agencies. However, since FY 2020, Governor Kelly has proposed an annual budget for most state agencies, with the exception of appropriations for school finance, and the fee board agencies, which are statutory biennial agencies.

**Financing of State Spending.** Frequent reference is made to *State General Fund* expenditures and expenditures from *all funding sources*. Expenditures from all funding sources include both State General Fund expenditures and expenditures from special revenue funds. All money spent by the state must first be appropriated by the Legislature, either from the State General Fund or from special revenue funds.

The State General Fund receives the most attention in the budget because it is the largest source of the uncommitted revenue available to the state. It is also the fund to which most general tax receipts are credited. The Legislature may spend State General Fund dollars for any governmental purpose.

Special revenue funds, by contrast, are dedicated to a specific purpose. For instance, the Legislature may not spend monies from the State Highway Fund to build new prisons.

Other examples of special revenue funds are the three state building funds, which are used predominantly for capital improvements; federal funds made available for specific purposes; and agency fee funds, which can generally be used only to support specific functions related to the agency collecting the fee. The Economic Development Initiatives Fund, the Children's Initiatives Fund, the Kansas Endowment for Youth Fund, the Expanded Lottery Act Revenues Fund, and the State Water Plan Fund are appropriated funds that function the same as the State General Fund.

**Revenue Estimates.** The tool used by both the Governor and the Legislature to determine State General Fund

revenue is the “consensus revenue estimate” prepared by the Consensus Revenue Estimating Group.

The consensus revenue estimate is important because both the Governor and the Legislature base their budget decisions on it. The estimate is categorized by major source and covers a two-year period: the current year and the budget year. In addition, KSA 75-6701 requires that the Director of the Budget and the Director of the Legislative Research Department certify a joint estimate of State General Fund resources to the Legislature. The revenue estimating process is the source of that estimate.

The Consensus Revenue Estimating Group includes representatives of the Division of the Budget, the Department of Revenue, the Legislative Research Department, and one consulting economist each from the University of Kansas, Kansas State University, and Wichita State University. The Director of the Budget serves as unofficial chairperson.

The Consensus Revenue Estimating Group meets each spring and fall. Before December 4 (typically in November) of each year, the group makes its initial estimate for the budget year and revises its estimate for the current and out year. The results are reported to the Governor, Legislature, and the public in a joint memorandum from the Director of Legislative Research and the Director of the Budget. The group meets again before April 20 to review the fall estimate and additional data. The group then publishes a revised estimate which the Legislature may use in adjusting expenditures, if necessary.

The consensus revenue estimate is the official revenue projection for the State General Fund. Estimates of revenues to all other funds are prepared by individual state agencies, reviewed by the Division of the Budget, and included as part of *The Governor’s Budget Report*.

**Budget Balancing Mechanisms.** This term refers to KSA 75-6701 to 75-6704. The purpose of the law is to ensure an adequate operating balance in the State General Fund. The practical effect of this provision is to target the ending balance in the State General Fund to be at least 7.5 percent of authorized expenditures and demand transfers in the budget year. The statutory provisions were suspended for the first time for FY 2003 in the appropriations bill and continued through FY 2019.

The “spending lid” statute requires *The Governor’s Budget Report* and actions of the Legislature to comply with its provisions. An “Omnibus Reconciliation Spending Limit Bill” must be the last appropriation bill passed by the Legislature. The purpose of the bill is to reconcile State General Fund expenditures and revenues by reducing expenditures, if necessary, to meet the provisions of the “spending lid.”

The final provision of the “spending lid” act allows the Governor to reduce State General Fund expenditures in the current fiscal year, when the Legislature is not in session, by an amount not to exceed that necessary to retain an ending balance in the State General Fund of \$100.0 million. The Governor must make the reductions “across the board” by reducing each line item of expenditure by a fixed percentage. The only exceptions are debt service obligations, state retirement contributions for school employees, and transfers to the School District Capital Improvements Fund. The reductions must be approved by the State Finance Council.

In addition to the “spending lid” act, the Governor has the authority under a statutory allotment system to limit expenditures of the State General Fund and special revenue funds when it appears that available monies are not sufficient to satisfy expenditure obligations. This authority applies to agencies of the Executive Branch but not the Legislature or the Judiciary. Allotments can be made on a case-by-case basis and do not have to be across the board. Agencies have the right to appeal any allotment amount and the Governor makes the final determination.

**Classification of State Spending.** The State of Kansas classifies state spending by function of government and by category of expenditure. Function of government is a grouping of agencies which make expenditures for similar programs and purposes. There are six functions of government: general government, human services, education, public safety, agriculture and natural resources, and transportation.

Category of expenditure classifies expenditures according to budgeting and accounting objects of expenditure (state operations; aid to local governments; other assistance, grants, and benefits; and capital improvements).

Each of the six functions of government is discussed in a section of this volume. The following is a brief description of each function.

*General Government* includes state agencies with both administrative and regulatory functions. These agencies include elected officials (the Governor, Secretary of State, etc.) and the Department of Administration. The Board of Nursing, the Kansas Corporation Commission, the Racing and Gaming Commission, and the Department of Revenue are examples of agencies that perform a regulatory function. Other general government agencies include the Legislature and the Judiciary.

Agencies in the *Human Services* function provide services to individuals. Such services include the nutrition programs and care of the developmentally disabled in the Department for Aging and Disability Services; as well as financial assistance and social services by the Department for Children and Families; health care programs administered by the Divisions of Health and Health Care Finance within the Department of Health and Environment; services to veterans provided by the Kansas Commission on Veterans Affairs; and unemployment benefits provided through the Department of Labor.

The *Education* function agencies provide various educational services to Kansans. The largest single item of expenditure for the state is the financial aid provided to the local school districts through the Department of Education. While Regents institutions and the Board of Education provide direct education services, services by agencies such as the State Library are indirect in nature.

*Public Safety* agencies ensure the safety and security of Kansas citizens. Agencies in this function include the Department of Corrections and law enforcement agencies. Also included are the Kansas Highway Patrol, and the Kansas Bureau of Investigation.

*Agriculture and Natural Resources* agencies protect the natural and physical resources of the state and regulate the use of those resources. Agencies included in this function are the Department of Agriculture, the Division of Environment of the Department of Health and Environment, the State Fair, the Water Office, and the Department of Wildlife and Parks.

*Transportation* includes only the Department of Transportation. Responsibilities of this agency include maintenance and construction of highways in the State of Kansas.

Categories of expenditure are based on accounting objects of expenditure. The four general categories are state operations; aid to local governments; other assistance, grants, and benefits; as well as capital improvements. The first three categories constitute what are called operating expenditures. Following is a brief guide to the general categories of expenditure.

*State Operations* includes expenditures incurred conducting the day-to-day business of state government. The largest category of these costs is the salaries and wages paid to state employees.

*Aid to Local Governments* consists of payments made to governments which provide services at the local level and in most cases have taxing authority

*Other Assistance, Grants, and Benefits* constitutes payments to individuals and agencies that are not governments. Medicaid payments, financial aid for postsecondary education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples.

*Capital Improvements* include highway construction costs as well as the cost of rehabilitation and repair, razing, remodeling, and construction of state-owned buildings and other facilities. Some of these projects are financed by bond issues. The cost of that portion of the debt service payment on bonds that represents the principal is also included in this category. By far the largest portion of the expenditures in this category is highway construction costs

**State Employees.** A major part of the state operations category of expenditures is salary and wage payments for state employees.

The State Civil Service, by KSA 75-2935, includes the classified and the unclassified service. Employees hired to fill positions in the classified service must be hired on the basis of merit as determined by standardized requirements for knowledge, skills, and abilities. These employees are also promoted and discharged according to rules and regulations established for administration under the Kansas Civil Service Act.

The classified personnel service includes *regular* full-time and part-time positions. The classified service also includes the following special types of appointments:

*Limited Term* appointments are made in cases where the position will be eliminated at the end of a predetermined length of time as stipulated in a federal grant or by a contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are generally the same as classified positions.

*Temporary* positions may be either classified or unclassified. Those positions in the classified service require the employee filling the position to work no more than 999 hours in a 12-month period. The unclassified temporary category in the SHARP personnel and payroll system consists of two groups: those that truly are temporary and non-FTE unclassified permanent positions. Positions in the second group are counted as part of the state workforce because they participate in the state retirement system.

The regular unclassified service includes full-time and part-time positions specifically designated as being in the unclassified service. Typically, these positions are defined by certain agencies, or types of agencies, for particular purposes. Examples are all employees of the Legislature; teaching, research, student, and health care employees of the Regents institutions; and all employees of the courts. Unclassified positions are governed by rules and regulations of the appointing agencies and are not subject to Civil Service Act rules and regulations.

**Children's Budget.** KSA 75-3717(a)(2) requires that the Governor include in *The Governor's Budget Report* a listing of all state agency programs that "provide services for children and their families." The information is summarized in the Children's Budget, which includes estimated expenditures from all funding sources and from the State General Fund, by agency and by project; the number of children or families served in each program; and a brief description of each of the agency programs.

**Budget Process.** Producing a budget is a continuous process; however, it does have certain discrete phases. In the Executive Branch, the budget process begins as soon as the legislative session ends. At that time, the budget staff prepares *The Comparison Report*. This report compares the budget recommended by the Governor for the current and budget fiscal years to the budget approved by the Legislature.

In June, budget instructions are distributed by the Division of the Budget to state agencies. These instructions include allocations that each Executive Branch agency uses in budget preparation and instructions for preparing a capital budget for the budget year based on the approved budget for the current fiscal year, as adjusted for one-time expenditures, caseloads, and the annualization of partial-year funding. Enhancement packages and reduced resource packages are also a part of budget preparation.

On July 1, agencies use the budget instructions to submit a capital budget. The capital budget contains a five-year plan, which includes the capital improvement requests for the current year, the budget year, and four out-years following the budget year.

Concurrent with preparation of financial segments of the agency budget is completion of agency strategic plans that are submitted with the budget in September. Agency strategic plans establish a clear definition of mission and a direction for the future; develop agency-wide work plans and agency-specific objectives as well as strategies for fulfilling the agency mission; and allocate resources according to priority and ensure accountability for the use of those resources. As part of the strategic planning process, agencies identify an agency mission, agency philosophy, goals and objectives, and performance measures to track progress toward the plan.

Agencies are requested to prepare operating budget requests for submission on September 15. For Executive Branch agencies, the submission is based on allocations prepared by the Division of the Budget in June. Each Executive Branch budget submission also includes reduced resource packages that detail how the services provided by the agency would be affected under a reduced resource scenario. The Division of the Budget identifies the amount for these agencies to use in preparing their reduction packages. Agencies may also submit requests for incremental additions to their base budgets in the form of enhancement packages that represent new programs or the expansion of existing ones. All of the budget components are intended to reflect program priorities.

According to law, the Governor must submit the Judicial Branch budget as requested, without any adjustments. Therefore, the Governor includes these

budgets as requested to present a complete state budget that accounts for all demands for state funds.

The individual budgets submitted by state agencies show program expenditures with appropriate funding sources for each program within the agency. These data are shown for the actual fiscal year, the current year, the budget year, and the out year. Budget submissions also document performance that relates to the outputs and outcomes identified in the agency's strategic plan. Evaluation of performance provides a means for weighing budget alternatives.

Beginning September 15, analysts in the Division of the Budget review agency budget requests. Based on those analyses, the Division of the Budget recommendations are provided to each state agency by November 10. The agencies then have ten days to determine whether to appeal those recommendations to the Secretary of Administration. Many appeal the recommendations in writing; some also request an appointment to present an oral appeal.

Once the appeal process has been completed, the Division of the Budget staff prepares its presentations for the Governor. An analysis of the difference between the Division of the Budget recommendations and the agency's request, including the effect on performance, is presented to the Governor. The analysis includes the agency's request and the basis for it, the Division of the Budget recommendation and the basis for it, and the agency's appeal, if any. The Governor uses this information to make budget determinations for all Executive Branch agencies. The Division of the Budget then aggregates final recommendations and prepares *The Governor's Budget Report*.

During this same period, between September 15 and commencement of the legislative session in January, the Legislative Research Department's fiscal staff is also analyzing agency budgets. Following receipt of the Governor's recommendations, legislative fiscal analysts update their analysis for each agency to reflect the recommendations of the Governor. These updated budget analyses are printed in the Legislative Research Department's annual analysis and copies are distributed to each legislator.

**Consideration by Legislature.** The Governor's budget recommendations are drafted into appropriation language by the Office of the Revisor of Statutes.

Appropriations are usually divided into three parts: supplemental appropriations, capital improvement appropriations, as well as budget year and out year expenditure authority for all agencies. The appropriations are simultaneously considered by the Ways and Means Committee of the Senate and the Appropriations Committee of the House.

The Chairperson of the Ways and Means Committee appoints Senate Subcommittees, and the Speaker appoints House Budget Committees to consider appropriations for various agencies. They vary in size; usually between two and nine legislators are named to a subcommittee or budget committee. After reviewing the budget requests, the subcommittee or budget committee drafts a report with assistance from staff which details all budgetary adjustments to the Governor's recommendations. The House Budget Committees make recommendations to the House Appropriations Committee, and the Senate Subcommittees make recommendations to the Senate Ways and Means Committee. The budget committee or subcommittee reports may contain administrative or programmatic recommendations.

After the subcommittee or budget committee reports are presented to the full committees for consideration, further adjustments may be made or the full committee may adopt an entire report as submitted. The appropriations language is reprinted in order to reflect the recommendations of the full committee. The appropriations are then presented to either the House or Senate, which may amend or reject them.

**Conference Committee Action.** Upon completion of consideration of the appropriations by both chambers, the bills typically go to a conference committee so that differences between the House and Senate versions can be reconciled. Each chamber then votes to accept or reject this appropriation bill. If either chamber rejects the conference committee report on the appropriation bill, it is returned to the conference committee for further review and for possible modification.

**Omnibus Appropriation Bill.** Traditionally, this has been the last appropriation bill of the session. It contains any appropriation necessary to carry out the intent of the Legislature that has not yet been included in another appropriation bill. Since the advent of the statutory requirement for an Omnibus Reconciliation Spending Limit Bill to be passed at the end of the



session, the Omnibus Appropriation Bill has served as the reconciliation bill.

**State Finance Council.** The Finance Council is a statutory body that provides a mechanism for making certain budgetary and personnel adjustments when the Legislature is not in session. The Council consists of nine members: the Governor, Speaker of the House, President of the Senate, House and Senate majority leaders, minority leaders, as well as Ways and Means and Appropriations Committee chairpersons.

The Governor serves as chairperson of the Finance Council. Meetings are at the call of the Governor, who also prepares the agenda. Approval of Finance Council items typically requires the vote of the Governor and a majority of the legislative members.

Present statutes characterize the following items of general application to state agencies as legislative delegations, allowing them to receive Finance Council approval under certain circumstances:

1. Increases in expenditure limitations on special revenue funds and release of State General Fund appropriations.
2. Authorization for state agencies to contract with other state or federal agencies, if the agencies do not already have such authorization.
3. Authorization of expenditures from the State Emergency Fund for purposes enumerated in the statutes.

4. Increases in limitations on positions imposed by appropriation acts on state agencies.
5. Approval of the issuance of certificates of indebtedness to maintain a positive cashflow for the State General Fund.
6. Approval to issue bonds for capital projects when an agency has been granted bonding authority.

Certain other items of limited application may be allowed to be subject to Finance Council action. One example is the business restoration assistance program created at the end of the 2007 Legislative Session after tornadoes and flooding struck several parts of the state in a short time frame. The Finance Council cannot appropriate money from the State General Fund, authorize expenditures for a purpose that specifically was rejected by the previous legislative session, or commit future legislative sessions to provide funds for a particular program.

The following chart is intended to capture the essential elements of the budget process on a single page over the course of a complete yearly cycle and to depict the roles and interactions of the primary agencies involved in developing and approving the state budget.

*Prepared by the Division of the Budget in cooperation with the Legislative Research Department.*

# Kansas Budget Cycle

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## Financial Policies

The State of Kansas observes the following financial policies to manage fiscal affairs responsibly.

### Operating Policies

The state, through performance budgeting principles, allocates available public resources in keeping with the goals and objectives of state agencies as embodied in their strategic plans.

The state emphasizes the preservation of existing capital facilities over the construction of new ones. A major portion of the Educational Building Fund for universities, Correctional Institutions Building Fund for correctional facilities, and State Institutions Building Fund for hospitals and juvenile correctional facilities is dedicated to rehabilitation and repair.

### Revenue Policies

The state maximizes the use of fee funds, federal funds, and other special revenues to preserve the integrity of the State General Fund and ensure budgetary flexibility.

The state uses consensus revenue estimates developed by executive and legislative professional staff as well as university economist consultants as the basis for budgetary decision making.

The state collects taxes, penalties and interest, and other revenues. Internally, state collection units make multiple efforts to collect amounts due the state by using administrative procedures and liens against property. Persistent delinquencies are pursued through legal proceedings and, after exhausting all remedies, may be referred to a private collection agency.

### Accounting, Auditing, & Reporting Policies

The state prepares financial statements in accordance with generally accepted accounting principles, and an independent certified public accounting firm conducts a financial and compliance audit of those statements. As a part of that statewide audit, compliance and control audits of individual agencies are performed at least once every three years. For budgeting, the state avoids double counting expenditures by treating non-expense

items and a number of “off budget” expenses as non-reportable.

### Cash Management Policies

On a daily basis, the state monitors receipts into, and expenditures out of, the state treasury. Ensuring the state has adequate resources at the time obligations occur is the primary goal. Certificates of indebtedness are the first tool used to meet this goal. Managing the timing of expenditures is a secondary tool.

The state invests idle funds to match these anticipated cashflow needs by using commercial paper, repurchase agreements, government securities and collateralized bank deposits to provide safety, liquidity, and yield in that order.

### Debt Service Policies

The state incurs debt through the issuance of revenue bonds mainly to finance capital improvements, equipment, certain grant programs, and reducing the unfunded liability of the KPERS Fund. The use of debt financing for operating expenses in state government is limited.

The constitution allows for the issuance of general obligation bonds subject to certain restrictions. However, the state has not exercised this authority for many years.

The most recent issuer credit ratings for the State of Kansas are AA- by Standard and Poor’s and Aa2 by Moody’s Corporation. These ratings indicate that the state still has a strong capacity to meet its financial commitments and reflect the following credit factors: a relatively diverse economic base, conservative fiscal management, and a low debt burden.

### Reserve Policy

State law requires an ending balance of at least 7.5 percent of total expenditures in the State General Fund for the Governor’s budget recommendations and the legislative-approved budget. This was intended to provide sufficient cash throughout the year and provide a cushion against tax revenue downturns.

## **Budget Stabilization Fund**

Under current law for both FY 2024 and FY 2025, the Budget Stabilization Fund is set to receive a state General Fund transfer of 50.0 percent of the additional amount of actual fiscal year tax revenue that is collected above the Consensus Revenue Estimate on the last day of each fiscal year. The remaining 50.0 percent above the estimate would be retained in the State General Fund. If the amount of actual fiscal year tax revenue that is collected is below the estimate, then no transfers to the Budget Stabilization Fund would be made in that

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

### Revenue

Receipts to funds in Kansas generally are credited on a cash basis, not as accounts receivable. However, each July 1 for cashflow purposes, the Educational Building Fund, Correctional Institutions Building Fund, and State Institutions Building Fund are credited with receipts totaling 95.0 percent of each fund's actual receipts in the previous fiscal year. In a similar manner, the Economic Development Initiatives Fund, Expanded Lottery Act Revenues Fund and the Kansas Endowment for Youth Fund receive credits at the beginning of the year for cashflow needs.

### Encumbrances

For budgeting purposes, encumbrances are treated as reportable expenditures; therefore, no distinction is made between cash outlays or liquidated and unliquidated encumbrances. Encumbrances, along with the funds to liquidate them, are attributed to the fiscal year in which they were incurred.

### Expenditures

Expenditures are separated into two categories: reportable and non-reportable. Reportable expenses are direct cash outlays and encumbrances for salaries and wages; other operating expenditures; aid to local governments; other assistance, grants, and benefits; and capital improvements incurred by state agencies. In general, the dollars reported throughout the budget, especially the accumulated totals in statewide tables and schedules, are reportable expenditures.

With debt-financed projects, the debt service is reported, and not the cost of the project. The interest portion of capital projects is considered an operating expense, whereas the principal portion is a capital expense.

The budgeting and accounting systems differ in their reporting of certain capital costs. For example, a facility purchased by bonds through the Kansas Development Finance Authority and leased to a state agency is reported as a lease/rental cost to the agency in

the accounting system. In budgeting, it is reported as a capital improvement cost because a facility is being added to the state's inventory of capital assets.

For budgeting purposes, there are several kinds of non-reportable expenditures. Chief among these are so-called "off budget" expenditures in the Department of Administration. Dollars spent in many state agencies' budgets for printing services, for example, are spent again to operate the Printing Plant. Agencies' costs are treated as reportable and the Printing Plant's non-reportable to avoid counting the same dollars. These non-reportable expenditures are identified in the budget, but they are not included in statewide totals.

Other non-reportable expenditures are clearing and suspense funds, revolving funds, inmate or patient benefit and trust funds, bond proceeds, and non-expense items, such as refunds. Bond proceeds are not included in the budget report, except for KDOT's T-WORKS Plan bonded projects, which are shown in the agency's cashflow table.

### Balances

Beginning and ending fund balances for budgeting purposes generally reflect unencumbered cash balances only. For example, if an encumbrance in a prior fiscal year has not been liquidated, the accounting system still shows the amount of the cash reserve set aside to liquidate that encumbrance. Budget reports, on the other hand, deduct the amount from the balance in the prior fiscal year, so none of the fund activity of the prior fiscal year distorts activity in later years. Thus, for trend analysis and other budgeting purposes, it is important to show fund activity in the fiscal year to which it is attributed. The current cash status reports of the accounting system, by contrast, are more important for cash management.

Funds that become unencumbered when a cash outlay is made are shown as an addition to the beginning balance of the fiscal year following the year from which the funds were unencumbered. The effect is to increase available funds; however, reported expenditures in prior fiscal years are not adjusted for the unencumbered amounts.

## Budget Preparation

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**Budget Instructions & Allocations.** General instructions for budget preparation are typically sent to state agencies in June or July. Executive Branch agencies are provided allocated amounts for the use of State General Fund, Children's Initiatives Fund, State Water Plan Fund, Expanded Lottery Act Revenues Fund, and Economic Development Initiatives Fund. Agencies are instructed to build their base budget requests from those funds within the allocated amounts. Agencies are otherwise instructed to request funds to the extent needed to finance current agency programs.

Allocations are customarily built from an agency's approved budget. Adjustments are typically limited to increased costs for KPERS employer contributions or health insurance benefits for employees, changes in costs for debt service payments, annualization of operating programs funded for only part of the year, or capital projects that do not recur.

Agencies that wish to request funds beyond the amounts allocated or for new programs are instructed to ask for the funding as an identified enhancement. As is standard practice, agencies are directed to submit reduced resource packages that outline how their allocated budget amounts could be reduced, if necessary. In some instances, the Budget Division recommends the Governor consider these reductions.

The Legislative and Judicial Branches of government are not given allocations as part of their budget instructions, nor are they expected to submit reduced resource packages. Under state law, the Judicial Branch budget is simply passed on to the Legislature for its consideration, and the Governor makes no budget revisions.

**Budget Review.** Agency budget requests are due to the Division of the Budget on September 15. The Division uses the submitted requests to develop an initial set of recommendations for each agency and distributes those recommendations to agencies in the second week of November.

Agencies' written appeals to the Division of the Budget recommendations were due ten days after the recommendations were issued. Agency appeals presented in person by agency representatives were heard in late November by Division of the Budget with staff from the Governor's Office.

The Governor subsequently developed her budget and policy recommendations after considering the state's financial situation, recommendations made already by the Division of the Budget, agency appeals, as well as any new, relevant information offered by agencies with a view to keeping state expenditures and revenues in balance.

## Glossary

# Glossary

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## Allotment

KSA 75-3722 authorizes the Secretary of Administration to impose reductions to appropriations when it is determined available resources are insufficient to finance the approved expenditures. An allotment can be applied to the State General Fund or any special revenue fund and can follow whatever pattern the Governor proposes.

## Appropriation

An amount of money for a particular purpose that an agency is authorized to spend during a fiscal year. The entire amount is available at the start of the fiscal year.

## Base Budget

A level of expenditure for the forthcoming fiscal year based on the approved budget of the preceding year, as adjusted for the deletion of one-time expenses and the addition of funds to annualize partial year funding in the preceding fiscal year or for caseloads in entitlement programs. The base budget serves as the reference point for adding programmatic enhancements and applying reduced resource cuts.

## Biennial Budget

A budget which plans revenues and expenditures for the two forthcoming fiscal years, rather than one year. The 1994 Legislature enacted legislation requiring fee-funded agencies to submit biennial budgets beginning in FY 1996 and FY 1997. All other agencies were officially on an annual cycle. Governor Brownback proposed putting all state agencies on a biennial cycle beginning with FY 2014 and FY 2015. The 2013 Legislature approved the new biennial process for all agencies. Beginning in FY 2020 Governor Kelly has proposed an annual cycle for all agencies that are not statutorily required to submit a biennial budget.

## Budget

A plan specifying how resources will be allocated or spent during a particular period; this plan also includes an estimate of the means to finance these resources, in order to meet the needs of the public.

## Capital Improvements

Projects involving new construction, acquisition, remodeling, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. The interest portion is an operating expense.

## Classified Temporary Positions

An appointment not exceeding 999 hours of employment in a 12-month period. Temporary positions do not count toward the agency's FTE position limitation. Employees in these positions do not receive fringe benefits.

## Decrements

The decremental decrease in expenditures or positions, or both, to reduce or delete a service or program, primarily when revenues are insufficient to continue support at the base budget level.

## Enhancements

The incremental increase in expenditures or positions to expand a service or program or provide a new one.

## Expenditure

The actual payment of money out of any state fund or the commitment to make such a payment in the form of an encumbrance.

## Expenditure Limitation

A limitation placed on expenditures that can be made from a special revenue fund.

## Expenditures, Non-Reportable

Disbursements that do not result in a net reduction of statewide assets. An example is a refund, where an agency is reimbursed for an item. Also non-reportable are certain "off budget" expenditures, most occurring in the Department of Administration. For example, dollars are spent in many state agencies' budgets for printing services provided by the Division of Printing.



Those dollars are spent again for the salaries, utilities, equipment, paper supplies, and other operating costs of the Printing Plant. To avoid reporting expenditures twice, the agencies' printing costs are treated as reportable and the Printing Plant's are non-reportable.

## **Fiscal Year**

A 12-month period beginning July 1 and ending June 30 of the following year that is used as the state budget, accounting, and appropriation period.

## **Fringe Benefits**

State expenditures for retirement, social security, workers compensation, unemployment insurance, state leave payment assessment upon retirement (including sick and annual leave), and group health insurance.

## **Full-Time Equivalent (FTE) Positions**

State employee positions that are permanent and either full-time or part-time but mathematically equated to full-time, e.g., two half-time positions equal one full-time position. Limited term positions are included in an agency's position limitation. Teaching positions contracted for nine or more months are considered 1.00 FTE position.

## **Functions of Government**

The six classifications into which similar agencies are grouped to reflect the basic purposes of state government: General Government, Human Services, Education, Public Safety, Agriculture and Natural Resources, and Transportation (see the Primer).

## **Fund**

A fund is a basic unit of classification in both the budget process and the accounting system for agency monies. Fund names and numbers are included in the accounting system's *Central Chart of Accounts*, which lists every active fund by agency.

## **Holiday Pay**

Payments to employees working on a legal holiday, such as certain personnel in correctional facilities or state hospitals, who receive additional compensation at

the rate of one and one-half times the regular rate of pay. The additional pay may be given in the form of wages or compensatory time credits.

## **Lapse**

That portion of an appropriation not spent or reappropriated. A lapsed appropriation reverts to the fund from which it was made and becomes part of the unappropriated balance. At the end of the fiscal year, State General Fund appropriations automatically lapse unless specific authorization reappropriates the funds.

## **Line-Item Appropriation**

An appropriation of funds made by the Legislature for a specific purpose. The purpose could be limited to a specific item, such as equipment, or more generally to a category of expenditure or a program.

## **Longevity**

Bonus payments made to state employees based on \$40 per year of service times the number of years of state service. Employees hired after June 15, 2008 are not eligible for the payment. Minimum eligibility is ten years of state service, and the maximum payment is \$1,000, for 25 years of service.

## **Multi-Year Appropriation**

A legislative authorization to expend funds that provides funding for more than one fiscal year.

## **Non-Expense Item**

This is an expenditure of funds that has no budgetary implications—for example, an expense incurred from the purchase of supplies for which an agency is subsequently reimbursed. The amount is shown in the budget as a “non-expense” to acknowledge the transaction, but it is not included in an agency's expenditure totals to avoid overstating the true cost of government services.

## **Non-FTE Unclassified Permanent Positions**

The category of “unclassified temporary” in the SHARP system consists of two groups: one that truly is temporary and the other permanent because the

employees in the permanent group participate in the state retirement system. The category of Non-FTE Unclassified Permanent refers to the second group, which is reported as part of the state workforce in its own category.

## **Overtime Pay**

Pay or compensatory time credits for hours worked over the maximum number of hours required in a work period, which may vary depending on the type of position. A normal work period is 40 hours per week, although law enforcement and firefighters have a different work week.

## **Performance Budgeting**

A budgeting process that uses strategic plans and performance measures to distribute available financial resources to accomplish goals and objectives. Outcome measures gauge the ultimate effect of programs on the problems or conditions they are intended to affect.

## **Program**

A set of related operations that follows a planned course of action to achieve a specified purpose and set of objectives. Programs classify agency services and provide a framework for resource allocation decisions.

## **Reappropriation**

Funds remaining unexpended or unencumbered at the end of a fiscal year that carry over to the next year that may be spent in the subsequent year.

## **Shrinkage**

The difference, expressed as a percentage, between the cost of fully funding salaries and wages in a budget, assuming all positions are filled all the time, and actual salary costs, taking vacancies into account.

## **Supplemental Appropriation**

An appropriation made to finance the operations of state government during the current fiscal year in addition to regular appropriations already approved. Supplemental appropriations are considered where a shortage of funds is anticipated as a result of an emergency or unforeseen occurrence.

## **Total Positions**

The sum of FTE positions and non-FTE unclassified permanent positions, representing a complete reporting of positions constituting the state workforce.

## **Transfer (Demand)**

Funds transferred annually from the State General Fund to a special revenue fund in accordance with a formula in statute but treated as expenditures from the State General Fund. By FY 2004, all demand transfers had been converted to revenue transfers with the amount of the transfers determined through the appropriations process. However, the 2006 Legislature passed legislation to make the School District Capital Outlay State Aid Fund a demand transfer, with the exception when Capital Outlay State Aid was suspended from FY 2010 through FY 2014. Statutorily, Capital Improvement State Aid is authorized as a demand transfer; however, from FY 2002 through FY 2024, the Legislature has reverted these payments as revenue transfer. For FY 2024, the Governor's recommendation includes the School District Capital Outlay State Aid as a demand transfer. Without further action by the Legislature, this aid payment will become a demand transfer in FY 2025.

## **Transfer (Revenue)**

Authority in appropriation bills "relocating" all or part of the unencumbered balance in a fund to another fund prior to expenditure. Revenue transfers affecting the State General Fund are detailed in this report.

## Schedules

# Major State Funds

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The state's major funds are described below, including the source of their revenue and how they are used, as a guide to understanding the schedules that follow.

## Children's Initiatives Fund

A fund capitalized by proceeds from the national settlement with tobacco companies. The fund finances programs designed to benefit the physical and mental health, welfare, and safety of children.

## Clearing Funds

Funds into which monies are transferred from other funds and then disbursed for a particular non-reportable expenditure, such as payroll.

## Correctional Institutions Building Fund

A fund for financing capital improvements at state correctional facilities. Income is derived from a transfer of 10.0 percent of the State Gaming Revenues Fund, with an annual maximum of \$4,992,000.

## Economic Development Initiatives Fund

A fund that receives a portion of lottery ticket sales for financing economic development activities across the state. Most monies are appropriated directly from this fund to various agencies, primarily the Department of Commerce. An exception is the State Housing Trust Fund, which receives transfers from the EDIF for expenditure from the other fund by the Kansas Housing Resources Corporation.

## Educational Building Fund

A fund for constructing, equipping, and repairing buildings at state universities. Income is derived from a one-mill statewide levy on property subject to ad valorem taxation.

## Employment Security Fund

The fund from which unemployment benefits are paid. Deposits consist of employer taxes, contributions, fines,

and penalties levied on employers for unemployment benefits; federal grants for federal employees, former military personnel, and extended benefits; and interest earned on unemployment trust funds deposited in the U.S. Treasury.

## Enterprise Funds

Funds that account for charges for services, usually of a commercial nature, rendered to the public for compensation. An example is accounting for dormitory operations at state universities.

## Expanded Lottery Act Revenues Fund

The state's share of revenues from electronic gaming machines at parimutuel tracks and from four destination casinos are deposited in the Expanded Lottery Act Revenues Fund created by the Expanded Lottery Act (2007 SB 66). The legislation, amended in the 2012 Session, now stipulates that monies in this fund are to be used for the reduction of state debt, state infrastructure improvements, the University Engineering Initiative Act, reduction of the KPERS unfunded actuarial liability, and reduction of local ad valorem taxes.

## Highway Funds

The State Highway Fund and several other special purpose funds. Receipts are dedicated to the maintenance and construction of state and local streets and highways and to operations of the Department of Transportation and the Department of Revenue's Division of Motor Vehicles. Revenue sources include a portion of state sales and compensating use taxes, motor fuel taxes, motor vehicle registration taxes, driver's license fees, special vehicle permits, federal funds, and proceeds from the sale of bonds.

## Intra-Governmental Service Funds

Funds that account for the exchange of goods and services between state agencies. Through these non-reportable funds, goods and services are charged to, and paid by, the recipient agency.

## **Job Creation Program Fund**

A fund administered by the Secretary of Commerce, in consultation with the Secretary of Revenue and the Governor, to promote job creation and economic development. Also known as a “deal closing fund” that provides additional incentives to employers to retain or to relocate jobs to the state. The fund is financed from a portion of employee withholding taxes that are not used for IMPACT bond debt service.

## **Juvenile Alternatives to Detention Fund**

A fund financing facilities or programs that provide an alternative to the detention of juveniles in local jails. The fund is capitalized by a transfer of 5.0 percent of the revenues to the State Gaming Revenues Fund and 20.0 percent of the collections from the reinstatement of driver’s licenses.

## **KEY Fund**

The Kansas Endowment for Youth (KEY) Fund, which was created by the 1999 Legislature, is a trust fund in which all the tobacco settlement proceeds are deposited. The fund is invested and managed by the Kansas Public Employees Retirement System. Administrative expenditures for the Children’s Cabinet can also be made from the fund.

## **Retirement Funds**

The Kansas Public Employees Retirement System manages member retirement funds. Employees of participating governments at the state and local levels are eligible to receive retirement benefits from these funds, which are financed by investment earnings and employer and employee contributions.

## **Special Revenue Funds**

Funds into which statutorily-earmarked receipts are deposited. The revenues consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for purposes specified by state law or, in the case of federal grants, for purposes specified by the federal government.

## **State Emergency Fund**

A fund used to meet state obligations arising from natural disasters and to offer rewards to catch wanted criminals. The State Finance Council is empowered to authorize expenditures from the fund. When the Council approves payments for emergencies, the Director of the Budget certifies the amount, up to \$10.0 million, and the Department of Administration transfers monies from the State General Fund to this fund.

## **State Gaming Revenues Fund**

This is a clearing fund that disburses receipts from lottery proceeds in accordance with a statutorily-prescribed formula. Of all receipts to the fund, a specific amount is designated for the Problem Gambling and Addictions Grant Fund. Of the amount remaining, 85.0 percent is transferred to the EDIF, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Alternatives to Detention Fund. Excess revenues above \$50.0 million go to the State General Fund.

## **State General Fund**

A fund for revenues not dedicated for special purposes. It is used to finance general government operations not otherwise provided for by special revenue funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, as well as interest earnings.

## **State Institutions Building Fund**

A fund established in the *Kansas Constitution* for constructing, equipping, and repairing buildings at the state institutions for the mentally ill and developmentally disabled overseen by the Department for Aging and Disability Services, the state’s juvenile correctional facility, the Schools for the Deaf and Blind under the Department of Education, as well as the veterans homes and cemeteries. Income is derived from a one-half mill statewide levy on property subject to ad valorem taxation.

## **State Water Plan Fund**

A fund establishing a dedicated source of funding to provide for the state's water resource needs. The fund is authorized by law to receive transfers from the State General Fund and the EDIF. Other receipts come from water user fees, pesticide label fees, fertilizer use fees, and environmental fines.

## **Trust & Agency Funds**

Funds containing monies received, held, and disbursed by the state acting as a trustee, agent, or custodian. These are monies collected by the state as agent and disbursed to other governments and individuals. Examples include inmate or patient benefit funds at state institutions and the KPERS Fund.

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

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

In each case, a “1” after the decimal point (as in 1.1) indicates funding from all funding sources (State General Fund plus special revenue funds) and a “2” (as in 1.2) indicates State General Fund only. In only one category, “Total Expenditures by Agency,” are there schedules beyond “2.” In this category, there are 2.3 for the Children’s Initiatives Fund, 2.4 for the EDIF, 2.5 for the State Water Plan Fund, and 2.6 for the Expanded Lottery Act Revenues Fund. All of the schedules contain actual expenditure information for FY 2023, the estimates of the Governor for the current fiscal year (FY 2024), and the recommendations of the Governor for the budget year (FY 2025). The Base Budget columns show amounts requested by Executive Branch agencies in their budget submission for FY 2025.

Non-expense items are not counted as reportable expenditures in the state budget. These are expenditures without an effect on an agency’s budget, such as expenses for supplies that are subsequently reimbursed. Adding them into an agency’s expenditure totals would overstate the true cost of government operations.

## Schedule 1.1--Expenditures Statewide from All Funding Sources

|   | <u>FY 2023<br/>Actual</u> | <u>FY 2024<br/>Base Budget</u> | <u>FY 2024<br/>Gov. Rec.</u> | <u>FY 2025<br/>Base Budget</u> | <u>FY 2025<br/>Gov. Rec.</u> |
|---|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| <b>Summary of State Expenditures</b>    |                           |                                |                              |                                |                              |
| State Operations                        | 6,562,379,607             | 7,024,776,590                  | 7,090,422,884                | 6,769,173,282                  | 7,088,011,149                |
| Aid to Local Governments                | 7,225,886,448             | 7,379,899,330                  | 7,394,969,059                | 7,090,011,106                  | 7,299,515,827                |
| Other Assistance                        | 7,676,827,395             | 8,462,022,778                  | 8,387,680,390                | 7,908,326,550                  | 8,866,252,489                |
| <b>Subtotal--Operating Expenditures</b> | <b>\$21,465,093,450</b>   | <b>\$22,866,698,698</b>        | <b>\$22,873,072,333</b>      | <b>\$21,767,510,938</b>        | <b>\$23,253,779,465</b>      |
| Capital Improvements                    | 2,806,628,197             | 2,331,370,842                  | 2,399,130,851                | 2,161,831,999                  | 3,269,943,612                |
| <b>Total Expenditures</b>               | <b>\$24,271,721,647</b>   | <b>\$25,198,069,540</b>        | <b>\$25,272,203,184</b>      | <b>\$23,929,342,937</b>        | <b>\$26,523,723,077</b>      |
| <b>Expenditures by Object</b>           |                           |                                |                              |                                |                              |
| Salaries & Wages                        | 3,342,899,207             | 3,733,268,836                  | 3,744,700,098                | 3,740,574,265                  | 3,936,567,149                |
| Contractual Services                    | 2,541,452,752             | 2,659,975,374                  | 2,709,852,695                | 2,425,452,398                  | 2,531,197,570                |
| Commodities                             | 198,901,503               | 226,752,152                    | 227,590,922                  | 230,004,485                    | 234,007,385                  |
| Capital Outlay                          | 294,682,025               | 236,865,008                    | 240,363,949                  | 209,981,818                    | 223,078,729                  |
| Debt Service                            | 184,444,120               | 167,915,220                    | 167,915,220                  | 163,160,316                    | 163,160,316                  |
| <b>Subtotal--State Operations</b>       | <b>\$6,562,379,607</b>    | <b>\$7,024,776,590</b>         | <b>\$7,090,422,884</b>       | <b>\$6,769,173,282</b>         | <b>\$7,088,011,149</b>       |
| Aid to Local Governments                | 7,225,886,448             | 7,379,899,330                  | 7,394,969,059                | 7,090,011,106                  | 7,299,515,827                |
| Other Assistance                        | 7,676,827,395             | 8,462,022,778                  | 8,387,680,390                | 7,908,326,550                  | 8,866,252,489                |
| <b>Subtotal--Operating Expenditures</b> | <b>\$21,465,093,450</b>   | <b>\$22,866,698,698</b>        | <b>\$22,873,072,333</b>      | <b>\$21,767,510,938</b>        | <b>\$23,253,779,465</b>      |
| Capital Improvements                    | 2,806,628,197             | 2,331,370,842                  | 2,399,130,851                | 2,161,831,999                  | 3,269,943,612                |
| <b>Total Expenditures</b>               | <b>\$24,271,721,647</b>   | <b>\$25,198,069,540</b>        | <b>\$25,272,203,184</b>      | <b>\$23,929,342,937</b>        | <b>\$26,523,723,077</b>      |
| <b>Expenditures by Fund Class</b>       |                           |                                |                              |                                |                              |
| State General Fund                      | 8,727,083,659             | 9,918,268,813                  | 9,903,077,321                | 9,612,210,105                  | 11,180,463,817               |
| State Water Plan Fund                   | 15,578,801                | 51,953,263                     | 53,953,263                   | 40,571,858                     | 40,666,372                   |
| Economic Development Initiatives Fund   | 33,730,235                | 49,126,528                     | 49,176,528                   | 46,323,713                     | 47,542,020                   |
| Expanded Lottery Act Revenues Fund      | 77,493,874                | 79,898,000                     | 79,898,000                   | 78,930,000                     | 77,390,000                   |
| Children's Initiatives Fund             | 51,204,653                | 59,145,564                     | 59,145,564                   | 57,493,323                     | 57,485,993                   |
| State Highway Fund                      | 2,812,760,715             | 2,159,512,158                  | 2,159,512,158                | 2,258,404,725                  | 2,266,498,798                |
| Educational Building Fund               | 36,720,684                | 99,113,950                     | 99,113,950                   | 53,000,000                     | 53,000,000                   |
| State Institutions Building Fund        | 19,015,161                | 47,766,791                     | 48,086,791                   | 10,393,814                     | 24,380,426                   |
| Correctional Institutions Building Fund | 5,083,871                 | 7,244,383                      | 7,244,383                    | 5,121,763                      | 4,992,000                    |
| Other Funds                             | 12,493,049,994            | 12,726,040,090                 | 12,812,995,226               | 11,766,893,636                 | 12,771,303,651               |
| <b>Total Expenditures</b>               | <b>\$24,271,721,647</b>   | <b>\$25,198,069,540</b>        | <b>\$25,272,203,184</b>      | <b>\$23,929,342,937</b>        | <b>\$26,523,723,077</b>      |



## Schedule 1.2--State Expenditures from the State General Fund

|   | <u>FY 2023<br/>Actual</u> | <u>FY 2024<br/>Base Budget</u> | <u>FY 2024<br/>Gov. Rec.</u> | <u>FY 2025<br/>Base Budget</u> | <u>FY 2025<br/>Gov. Rec.</u> |
|---|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| Salaries & Wages                          | 1,355,460,577             | 1,503,075,756                  | 1,514,449,874                | 1,514,526,911                  | 1,606,631,252                |
| Other Operating Expenditures              | 616,790,926               | 746,559,918                    | 782,871,168                  | 598,523,360                    | 672,536,115                  |
| <b>Subtotal--State Operations</b>         | <b>\$ 1,972,251,503</b>   | <b>\$ 2,249,635,674</b>        | <b>\$ 2,297,321,042</b>      | <b>\$ 2,113,050,271</b>        | <b>\$ 2,279,167,367</b>      |
| Aid to Local Governments                  | 4,644,687,533             | 4,918,115,596                  | 4,910,312,462                | 5,116,060,693                  | 5,299,157,057                |
| Other Assistance                          | 1,873,607,484             | 2,552,892,558                  | 2,494,018,832                | 2,310,449,951                  | 2,435,791,437                |
| <b>Subtotal--Operating Expenditures</b>   | <b>\$ 8,490,546,520</b>   | <b>\$ 9,720,643,828</b>        | <b>\$ 9,701,652,336</b>      | <b>\$ 9,539,560,915</b>        | <b>\$ 10,014,115,861</b>     |
| Capital Improvements                      | 236,537,139               | 197,624,985                    | 201,424,985                  | 72,649,190                     | 1,166,347,956                |
| <b>Total Expenditures</b>                 | <b>\$ 8,727,083,659</b>   | <b>\$ 9,918,268,813</b>        | <b>\$ 9,903,077,321</b>      | <b>\$ 9,612,210,105</b>        | <b>\$ 11,180,463,817</b>     |
| <b>State Operations</b>                   |                           |                                |                              |                                |                              |
| General Government                        | 352,102,422               | 404,351,107                    | 417,233,477                  | 404,673,139                    | 429,357,261                  |
| Human Services                            | 396,845,909               | 552,202,149                    | 579,268,577                  | 426,529,336                    | 469,962,525                  |
| Education                                 | 749,360,236               | 790,026,842                    | 792,879,142                  | 776,963,815                    | 782,295,481                  |
| Public Safety                             | 458,926,270               | 486,291,386                    | 490,858,554                  | 488,186,900                    | 505,971,186                  |
| Agriculture & Natural Resources           | 15,016,666                | 16,764,190                     | 17,081,292                   | 16,697,081                     | 18,100,327                   |
| Transportation                            | --                        | --                             | --                           | --                             | --                           |
| State Employee Pay Plan                   | --                        | --                             | --                           | --                             | 73,480,587                   |
| <b>Subtotal--State Operations</b>         | <b>\$ 1,972,251,503</b>   | <b>\$ 2,249,635,674</b>        | <b>\$ 2,297,321,042</b>      | <b>\$ 2,113,050,271</b>        | <b>\$ 2,279,167,367</b>      |
| <b>Aid to Local Governments</b>           |                           |                                |                              |                                |                              |
| General Government                        | 2,001,136                 | --                             | 4,700,000                    | --                             | 7,500,000                    |
| Human Services                            | 15,261,944                | 20,420,876                     | 20,420,876                   | 20,319,227                     | 62,469,227                   |
| Education                                 | 4,571,840,740             | 4,845,233,878                  | 4,832,230,744                | 5,044,884,788                  | 5,175,331,152                |
| Public Safety                             | 55,583,713                | 52,460,842                     | 52,960,842                   | 50,856,678                     | 53,856,678                   |
| Agriculture & Natural Resources           | --                        | --                             | --                           | --                             | --                           |
| Transportation                            | --                        | --                             | --                           | --                             | --                           |
| <b>Subtotal--Aid to Local Governments</b> | <b>\$ 4,644,687,533</b>   | <b>\$ 4,918,115,596</b>        | <b>\$ 4,910,312,462</b>      | <b>\$ 5,116,060,693</b>        | <b>\$ 5,299,157,057</b>      |
| <b>Other Assistance</b>                   |                           |                                |                              |                                |                              |
| General Government                        | 51,436,582                | 59,385,452                     | 59,385,452                   | 20,444,291                     | 65,639,291                   |
| Human Services                            | 1,749,839,351             | 2,341,233,923                  | 2,284,253,071                | 2,157,494,779                  | 2,130,834,139                |
| Education                                 | 61,156,850                | 107,537,592                    | 107,537,592                  | 89,133,991                     | 186,833,991                  |
| Public Safety                             | 11,174,701                | 44,735,591                     | 42,842,717                   | 43,376,890                     | 41,484,016                   |
| Agriculture & Natural Resources           | --                        | --                             | --                           | --                             | 11,000,000                   |
| Transportation                            | --                        | --                             | --                           | --                             | --                           |
| <b>Subtotal--Other Assistance</b>         | <b>\$ 1,873,607,484</b>   | <b>\$ 2,552,892,558</b>        | <b>\$ 2,494,018,832</b>      | <b>\$ 2,310,449,951</b>        | <b>\$ 2,435,791,437</b>      |
| <b>Capital Improvements</b>               |                           |                                |                              |                                |                              |
| General Government                        | 170,762,249               | 67,912,860                     | 68,162,860                   | 62,496,881                     | 561,695,543                  |
| Human Services                            | 33,112,679                | 1,471,961                      | 1,471,961                    | 897,980                        | 897,980                      |
| Education                                 | 19,081,649                | 83,287,699                     | 83,637,699                   | 2,225,000                      | 151,985,000                  |
| Public Safety                             | 9,628,866                 | 29,578,285                     | 29,578,285                   | 7,029,329                      | 451,569,433                  |
| Agriculture & Natural Resources           | 3,951,696                 | 15,374,180                     | 18,574,180                   | --                             | 200,000                      |
| Transportation                            | --                        | --                             | --                           | --                             | --                           |
| <b>Subtotal--Capital Improvements</b>     | <b>\$ 236,537,139</b>     | <b>\$ 197,624,985</b>          | <b>\$ 201,424,985</b>        | <b>\$ 72,649,190</b>           | <b>\$ 1,166,347,956</b>      |
| <b>Total Expenditures</b>                 | <b>\$ 8,727,083,659</b>   | <b>\$ 9,918,268,813</b>        | <b>\$ 9,903,077,321</b>      | <b>\$ 9,612,210,105</b>        | <b>\$ 11,180,463,817</b>     |

## Schedule 2.1--Expenditures from All Funding Sources by Agency

|  | FY 2023<br>Actual       | FY 2024<br>Base Budget  | FY 2024<br>Gov. Rec.    | FY 2025<br>Base Budget  | FY 2025<br>Gov. Rec.    |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>General Government</b>                  |                         |                         |                         |                         |                         |
| Department of Administration               | 287,988,741             | 186,879,112             | 194,336,691             | 177,063,689             | 679,377,623             |
| Office of Information Technology Services  | 5,089,226               | 18,260,000              | 18,260,000              | 18,262,809              | 19,762,809              |
| Kansas Corporation Commission              | 50,695,026              | 64,766,197              | 64,766,197              | 100,756,576             | 100,756,576             |
| Citizens Utility Ratepayer Board           | 1,054,540               | 1,358,733               | 1,358,733               | 1,288,098               | 1,288,098               |
| Kansas Human Rights Commission             | 1,352,890               | 1,528,269               | 1,533,270               | 1,595,250               | 1,654,250               |
| Board of Indigents Defense Services        | 48,524,868              | 60,636,495              | 63,813,494              | 56,723,563              | 60,836,353              |
| Health Care Stabilization                  | 50,722,815              | 40,139,980              | 40,139,980              | 49,009,411              | 49,009,411              |
| Pooled Money Investment Board              | 722,761                 | 841,630                 | 841,630                 | 877,800                 | 877,800                 |
| Kansas Public Employees Retirement Sys.    | 63,100,878              | 73,930,298              | 73,930,298              | 82,637,368              | 82,637,368              |
| Department of Commerce                     | 509,659,925             | 327,641,443             | 327,692,254             | 162,355,557             | 208,355,557             |
| Kansas Lottery                             | 428,207,099             | 466,396,064             | 466,193,712             | 479,366,621             | 478,478,853             |
| Kansas Racing & Gaming Commission          | 8,858,751               | 10,694,113              | 11,614,986              | 10,676,459              | 12,036,096              |
| Department of Revenue                      | 122,453,453             | 123,572,408             | 123,700,343             | 122,030,413             | 123,221,123             |
| Board of Tax Appeals                       | 2,160,584               | 2,681,583               | 2,686,590               | 2,231,978               | 2,231,978               |
| Abstracters Board of Examiners             | 22,567                  | 25,711                  | 25,711                  | 25,723                  | 25,723                  |
| Board of Accountancy                       | 434,841                 | 491,385                 | 507,385                 | 426,097                 | 468,475                 |
| Office of the State Bank Commissioner      | 11,901,597              | 13,103,734              | 13,299,915              | 12,562,937              | 13,257,239              |
| Board of Barbering                         | 213,127                 | 206,871                 | 215,371                 | 202,404                 | 221,576                 |
| Behavioral Sciences Regulatory Board       | 1,012,357               | 1,173,036               | 1,173,036               | 1,170,169               | 1,195,945               |
| Board of Cosmetology                       | 1,155,105               | 1,263,851               | 1,263,851               | 1,234,928               | 1,364,128               |
| Department of Credit Unions                | 1,014,497               | 1,307,329               | 1,397,329               | 1,268,881               | 1,399,725               |
| Kansas Dental Board                        | 423,236                 | 569,069                 | 569,069                 | 565,000                 | 574,069                 |
| Governmental Ethics Commission             | 722,442                 | 810,553                 | 814,217                 | 818,926                 | 818,926                 |
| Board of Healing Arts                      | 6,194,237               | 7,259,195               | 7,259,195               | 7,219,690               | 7,419,731               |
| Hearing Instruments Board of Examiners     | 34,660                  | 42,695                  | 42,695                  | 42,695                  | 42,695                  |
| Board of Mortuary Arts                     | 292,397                 | 332,594                 | 332,594                 | 324,494                 | 334,154                 |
| Board of Nursing                           | 3,518,932               | 4,297,944               | 4,297,944               | 3,947,121               | 4,013,541               |
| Board of Examiners in Optometry            | 181,336                 | 211,282                 | 211,282                 | 229,596                 | 232,620                 |
| Board of Pharmacy                          | 3,491,289               | 4,320,655               | 4,320,655               | 3,831,760               | 4,058,214               |
| Real Estate Appraisal Board                | 328,500                 | 366,264                 | 366,264                 | 362,805                 | 371,842                 |
| Kansas Real Estate Commission              | 1,425,156               | 1,442,840               | 1,442,840               | 1,419,346               | 1,459,273               |
| Board of Technical Professions             | 677,262                 | 822,713                 | 822,713                 | 810,850                 | 824,843                 |
| Board of Veterinary Examiners              | 354,425                 | 380,625                 | 380,625                 | 373,203                 | 385,316                 |
| Office of the Governor                     | 139,267,249             | 57,241,994              | 57,268,206              | 50,696,605              | 58,291,605              |
| Attorney General                           | 74,729,863              | 79,909,288              | 81,746,516              | 45,420,468              | 46,571,756              |
| Insurance Department                       | 36,764,238              | 38,815,921              | 38,815,921              | 39,505,097              | 39,505,097              |
| Secretary of State                         | 4,604,174               | 7,645,226               | 12,345,226              | 6,921,438               | 7,012,084               |
| State Treasurer                            | 77,606,992              | 85,710,954              | 84,010,954              | 91,785,370              | 145,385,370             |
| Legislative Coordinating Council           | 742,163                 | 827,065                 | 833,600                 | 771,397                 | 771,397                 |
| Legislature                                | 21,974,311              | 33,260,809              | 33,260,809              | 25,404,547              | 25,404,547              |
| Legislative Research Department            | 4,635,790               | 5,494,776               | 5,494,776               | 5,153,147               | 5,153,147               |
| Legislative Division of Post Audit         | 3,098,162               | 3,543,167               | 3,543,167               | 3,478,835               | 3,478,835               |
| Revisor of Statutes                        | 3,557,038               | 4,600,848               | 4,600,848               | 4,801,277               | 4,801,277               |
| Judiciary                                  | 186,293,473             | 195,127,867             | 196,144,298             | 208,092,064             | 222,466,904             |
| Judicial Council                           | 614,508                 | 716,261                 | 721,018                 | 727,676                 | 727,676                 |
| <b>Total--General Government</b>           | <b>\$ 2,167,877,481</b> | <b>\$ 1,930,648,847</b> | <b>\$ 1,948,396,208</b> | <b>\$ 1,784,470,138</b> | <b>\$ 2,418,561,625</b> |
| <b>Human Services</b>                      |                         |                         |                         |                         |                         |
| Department for Aging & Disability Services | 2,629,978,226           | 3,300,415,208           | 3,260,613,236           | 2,975,452,799           | 3,065,138,312           |
| Kansas Neurological Institute              | 31,790,604              | 33,890,847              | 34,032,083              | 32,820,552              | 32,820,552              |
| Larned State Hospital                      | 109,863,643             | 100,266,212             | 116,609,436             | 77,763,546              | 78,204,767              |
| Osawatimie State Hospital                  | 60,616,716              | 59,638,754              | 65,075,436              | 55,445,534              | 55,938,420              |
| Parsons State Hospital & Training Center   | 33,757,695              | 38,950,264              | 39,241,821              | 36,749,763              | 37,473,429              |
| <b>Subtotal--KDADS</b>                     | <b>\$ 2,866,006,884</b> | <b>\$ 3,533,161,285</b> | <b>\$ 3,515,572,012</b> | <b>\$ 3,178,232,194</b> | <b>\$ 3,269,575,480</b> |
| Department for Children & Families         | 970,342,835             | 1,015,301,643           | 1,025,943,701           | 865,488,918             | 923,441,188             |
| Health & Environment--Health               | 3,867,094,688           | 3,923,618,426           | 3,898,570,504           | 3,844,700,315           | 4,631,669,767           |

## Schedule 2.1--Expenditures from All Funding Sources by Agency

|  | FY 2023<br>Actual       | FY 2024<br>Base Budget  | FY 2024<br>Gov. Rec.    | FY 2025<br>Base Budget  | FY 2025<br>Gov. Rec.    |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Department of Labor                        | 178,631,910             | 186,434,794             | 186,489,869             | 192,228,557             | 197,228,557             |
| Commission on Veterans Affairs             | 31,050,104              | 54,070,767              | 54,581,031              | 36,180,299              | 37,376,841              |
| Kansas Guardianship Program                | 1,308,534               | 1,426,456               | 1,527,281               | 1,436,652               | 1,436,652               |
| <b>Total--Human Services</b>               | <b>\$ 7,914,434,955</b> | <b>\$ 8,714,013,371</b> | <b>\$ 8,682,684,398</b> | <b>\$ 8,118,266,935</b> | <b>\$ 9,060,728,485</b> |
| <b>Education</b>                           |                         |                         |                         |                         |                         |
| Department of Education                    | 6,597,877,956           | 6,741,967,613           | 6,749,339,639           | 6,513,892,879           | 6,629,371,954           |
| School for the Blind                       | 9,607,204               | 13,283,661              | 13,310,406              | 11,498,767              | 14,521,958              |
| School for the Deaf                        | 13,540,483              | 15,812,856              | 17,271,457              | 15,172,480              | 17,307,131              |
| <b>Subtotal--Department of Education</b>   | <b>\$ 6,621,025,643</b> | <b>\$ 6,771,064,130</b> | <b>\$ 6,779,921,502</b> | <b>\$ 6,540,564,126</b> | <b>\$ 6,661,201,043</b> |
| Board of Regents                           | 295,278,376             | 375,691,803             | 375,821,038             | 361,874,594             | 590,731,294             |
| Emporia State University                   | 101,872,436             | 135,013,465             | 135,158,272             | 117,213,243             | 117,213,243             |
| Fort Hays State University                 | 159,618,634             | 187,494,942             | 187,662,524             | 179,882,659             | 179,882,659             |
| Kansas State University                    | 607,545,775             | 681,332,535             | 681,768,314             | 635,440,761             | 635,440,761             |
| Kansas State University--ESARP             | 162,961,356             | 167,382,555             | 167,601,866             | 168,003,057             | 168,003,057             |
| KSU--Veterinary Medical Center             | 43,092,543              | 69,697,890              | 69,762,278              | 69,379,351              | 69,379,351              |
| Pittsburg State University                 | 119,889,027             | 146,282,768             | 146,459,810             | 122,138,777             | 122,138,777             |
| University of Kansas                       | 865,470,073             | 1,049,331,424           | 1,070,504,923           | 941,836,495             | 941,836,495             |
| University of Kansas Medical Center        | 523,225,477             | 591,143,753             | 591,568,225             | 581,735,041             | 581,735,041             |
| Wichita State University                   | 716,097,652             | 861,588,135             | 882,419,473             | 857,776,511             | 857,776,511             |
| <b>Subtotal--Regents</b>                   | <b>\$ 3,595,051,349</b> | <b>\$ 4,264,959,270</b> | <b>\$ 4,308,726,723</b> | <b>\$ 4,035,280,489</b> | <b>\$ 4,264,137,189</b> |
| Historical Society                         | 6,831,698               | 8,751,584               | 9,129,978               | 8,060,670               | 10,820,670              |
| State Library                              | 5,866,114               | 6,192,559               | 6,206,369               | 6,250,438               | 9,608,674               |
| <b>Total--Education</b>                    | <b>\$10,228,774,804</b> | <b>\$11,050,967,543</b> | <b>\$11,103,984,572</b> | <b>\$10,590,155,723</b> | <b>\$10,945,767,576</b> |
| <b>Public Safety</b>                       |                         |                         |                         |                         |                         |
| Department of Corrections                  | 253,539,016             | 291,053,629             | 292,454,985             | 282,424,001             | 740,716,707             |
| El Dorado Correctional Facility            | 42,231,744              | 44,274,582              | 44,747,949              | 44,151,272              | 44,151,272              |
| Ellsworth Correctional Facility            | 20,273,783              | 21,663,366              | 21,914,343              | 21,520,887              | 21,520,887              |
| Hutchinson Correctional Facility           | 46,447,562              | 46,815,454              | 47,359,234              | 47,356,490              | 47,356,490              |
| Lansing Correctional Facility              | 40,272,466              | 44,670,831              | 45,096,446              | 44,048,437              | 44,048,437              |
| Larned Correctional Mental Health Facility | 16,163,160              | 17,654,020              | 17,847,346              | 17,198,424              | 17,198,424              |
| Norton Correctional Facility               | 23,072,264              | 23,709,502              | 23,962,130              | 23,776,817              | 23,776,817              |
| Topeka Correctional Facility               | 21,905,766              | 23,090,375              | 23,385,022              | 22,624,366              | 22,624,366              |
| Winfield Correctional Facility             | 21,816,280              | 24,574,369              | 24,863,448              | 24,498,974              | 24,498,974              |
| Kansas Juvenile Correctional Complex       | 23,975,984              | 26,845,851              | 27,079,962              | 25,614,107              | 25,614,107              |
| <b>Subtotal--Corrections</b>               | <b>\$ 509,698,025</b>   | <b>\$ 564,351,979</b>   | <b>\$ 568,710,865</b>   | <b>\$ 553,213,775</b>   | <b>\$ 1,011,506,481</b> |
| Adjutant General                           | 133,500,128             | 161,200,073             | 169,761,076             | 83,862,746              | 92,710,129              |
| Emergency Medical Services Board           | 2,170,408               | 2,805,398               | 2,805,398               | 2,831,147               | 2,831,147               |
| State Fire Marshal                         | 8,305,661               | 8,321,091               | 8,321,091               | 9,050,980               | 9,300,980               |
| Highway Patrol                             | 148,159,515             | 123,499,480             | 140,727,997             | 115,492,590             | 117,929,762             |
| Kansas Bureau of Investigation             | 40,794,296              | 48,715,929              | 48,856,969              | 46,555,364              | 52,392,627              |
| Comm. on Peace Officers Stand. & Training  | 1,002,933               | 1,106,100               | 1,106,100               | 1,040,692               | 1,040,692               |
| Sentencing Commission                      | 10,156,976              | 14,733,313              | 12,346,678              | 14,663,981              | 12,263,272              |
| <b>Total--Public Safety</b>                | <b>\$ 853,787,942</b>   | <b>\$ 924,733,363</b>   | <b>\$ 952,636,174</b>   | <b>\$ 826,711,275</b>   | <b>\$ 1,299,975,090</b> |
| <b>Agriculture &amp; Natural Resources</b> |                         |                         |                         |                         |                         |
| Department of Agriculture                  | 52,470,723              | 66,634,990              | 76,920,967              | 68,674,644              | 70,149,644              |
| Health & Environment--Environment          | 85,840,376              | 77,966,816              | 83,787,177              | 79,231,093              | 89,441,093              |
| Kansas State Fair                          | 8,770,866               | 21,584,134              | 21,834,134              | 7,996,032               | 8,496,032               |
| Kansas Water Office                        | 10,199,526              | 52,818,254              | 39,029,018              | 38,830,212              | 39,048,458              |
| Department of Wildlife & Parks             | 92,945,840              | 115,020,659             | 119,248,973             | 116,389,145             | 118,111,925             |
| <b>Total--Ag. &amp; Natural Resources</b>  | <b>\$ 250,227,331</b>   | <b>\$ 334,024,853</b>   | <b>\$ 340,820,269</b>   | <b>\$ 311,121,126</b>   | <b>\$ 325,247,152</b>   |

### Schedule 2.1--Expenditures from All Funding Sources by Agency

|                                     | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|-------------------------------------|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| <b>Transportation</b>               |                           |                                |                              |                                |                              |
| Kansas Department of Transportation | 2,856,619,134             | 2,243,681,563                  | 2,243,681,563                | 2,298,617,740                  | 2,299,005,985                |
| <b>Total--Transportation</b>        | <b>\$ 2,856,619,134</b>   | <b>\$ 2,243,681,563</b>        | <b>\$ 2,243,681,563</b>      | <b>\$ 2,298,617,740</b>        | <b>\$ 2,299,005,985</b>      |
| State Employee Pay Plan             | --                        | --                             | --                           | --                             | 174,437,164                  |
| <b>Total Expenditures</b>           | <b>\$24,271,721,647</b>   | <b>\$25,198,069,540</b>        | <b>\$25,272,203,184</b>      | <b>\$23,929,342,937</b>        | <b>\$26,523,723,077</b>      |

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

|  | FY 2023<br>Actual       | FY 2024<br>Base Budget  | FY 2024<br>Gov. Rec.    | FY 2025<br>Base Budget  | FY 2025<br>Gov. Rec.    |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>General Government</b>                  |                         |                         |                         |                         |                         |
| Department of Administration               | 186,052,989             | 134,491,181             | 141,948,760             | 127,513,733             | 632,419,425             |
| Office of Information Technology Services  | 4,250,000               | 12,500,000              | 12,500,000              | 12,502,809              | 14,002,809              |
| Kansas Human Rights Commission             | 1,041,816               | 1,114,533               | 1,119,534               | 1,106,667               | 1,165,667               |
| Board of Indigents Defense Services        | 47,512,897              | 59,804,056              | 62,981,055              | 55,917,563              | 60,030,353              |
| Department of Commerce                     | 24,703,107              | 39,078,459              | 39,079,270              | 131,238                 | 45,631,238              |
| Department of Revenue                      | 17,375,218              | 16,582,836              | 16,710,771              | 16,769,283              | 16,769,283              |
| Board of Tax Appeals                       | 956,163                 | 1,048,957               | 1,303,964               | 1,047,834               | 1,297,834               |
| Governmental Ethics Commission             | 482,193                 | 525,634                 | 529,298                 | 526,867                 | 526,867                 |
| Office of the Governor                     | 28,793,768              | 23,468,078              | 23,494,290              | 23,135,845              | 30,730,845              |
| Attorney General                           | 6,602,837               | 9,671,600               | 10,723,039              | 9,516,507               | 9,876,180               |
| Secretary of State                         | --                      | --                      | 4,700,000               | --                      | --                      |
| State Treasurer                            | 51,989,864              | 2,010,136               | 2,010,136               | --                      | --                      |
| Legislative Coordinating Council           | 742,163                 | 827,065                 | 833,600                 | 771,397                 | 771,397                 |
| Legislature                                | 21,974,311              | 33,260,809              | 33,260,809              | 25,404,547              | 25,404,547              |
| Legislative Research Department            | 4,635,790               | 5,494,776               | 5,494,776               | 5,153,147               | 5,153,147               |
| Legislative Division of Post Audit         | 3,098,162               | 3,543,167               | 3,543,167               | 3,478,835               | 3,478,835               |
| Revisor of Statutes                        | 3,557,038               | 4,600,848               | 4,600,848               | 4,801,277               | 4,801,277               |
| Judiciary                                  | 172,534,073             | 182,911,023             | 183,927,454             | 199,109,086             | 211,404,715             |
| Judicial Council                           | --                      | 716,261                 | 721,018                 | 727,676                 | 727,676                 |
| <b>Total--General Government</b>           | <b>\$ 576,302,389</b>   | <b>\$ 531,649,419</b>   | <b>\$ 549,481,789</b>   | <b>\$ 487,614,311</b>   | <b>\$ 1,064,192,095</b> |
| <b>Human Services</b>                      |                         |                         |                         |                         |                         |
| Department for Aging & Disability Services | 914,882,588             | 1,400,510,293           | 1,381,031,000           | 1,213,477,350           | 1,274,371,082           |
| Kansas Neurological Institute              | 16,720,542              | 17,413,604              | 17,554,840              | 15,805,553              | 15,805,553              |
| Larned State Hospital                      | 92,446,379              | 74,707,604              | 91,050,828              | 68,013,532              | 68,454,753              |
| Osawatomie State Hospital                  | 46,596,891              | 48,187,796              | 53,624,478              | 44,160,996              | 44,160,996              |
| Parsons State Hospital & Training Center   | 21,260,110              | 22,869,662              | 23,161,219              | 20,699,763              | 21,258,593              |
| <b>Subtotal--KDADS</b>                     | <b>\$ 1,091,906,510</b> | <b>\$ 1,563,688,959</b> | <b>\$ 1,566,422,365</b> | <b>\$ 1,362,157,194</b> | <b>\$ 1,424,050,977</b> |
| Department for Children & Families         | 372,906,622             | 432,735,903             | 436,721,081             | 407,434,069             | 436,256,364             |
| Health & Environment--Health               | 701,722,586             | 887,755,000             | 850,455,828             | 815,078,686             | 777,688,615             |
| Department of Labor                        | 16,376,170              | 14,757,778              | 14,812,853              | 5,059,333               | 10,059,333              |
| Commission on Veterans Affairs             | 10,839,461              | 14,964,813              | 15,475,077              | 14,075,388              | 14,671,930              |
| Kansas Guardianship Program                | 1,308,534               | 1,426,456               | 1,527,281               | 1,436,652               | 1,436,652               |
| <b>Total--Human Services</b>               | <b>\$ 2,195,059,883</b> | <b>\$ 2,915,328,909</b> | <b>\$ 2,885,414,485</b> | <b>\$ 2,605,241,322</b> | <b>\$ 2,664,163,871</b> |
| <b>Education</b>                           |                         |                         |                         |                         |                         |
| Department of Education                    | 4,372,657,207           | 4,596,196,963           | 4,583,171,126           | 4,839,539,780           | 4,986,761,208           |
| School for the Blind                       | 6,078,956               | 6,941,243               | 6,967,988               | 7,072,600               | 7,936,060               |
| School for the Deaf                        | 10,030,457              | 11,148,042              | 11,186,643              | 11,369,178              | 11,547,384              |
| <b>Subtotal--Department of Education</b>   | <b>\$ 4,388,766,620</b> | <b>\$ 4,614,286,248</b> | <b>\$ 4,601,325,757</b> | <b>\$ 4,857,981,558</b> | <b>\$ 5,006,244,652</b> |
| Board of Regents                           | 275,979,913             | 355,113,431             | 355,242,666             | 290,210,774             | 519,067,474             |
| Emporia State University                   | 39,957,026              | 54,474,544              | 54,619,351              | 41,122,780              | 41,122,780              |
| Fort Hays State University                 | 42,884,175              | 56,077,426              | 56,245,008              | 45,260,171              | 45,260,171              |
| Kansas State University                    | 129,994,024             | 162,746,896             | 163,182,675             | 138,123,792             | 138,123,792             |
| Kansas State University--ESARP             | 53,971,935              | 60,201,119              | 60,420,430              | 60,640,834              | 60,640,834              |
| KSU--Veterinary Medical Center             | 17,364,344              | 17,738,615              | 17,803,003              | 17,865,619              | 17,865,619              |
| Pittsburg State University                 | 44,008,896              | 57,919,910              | 58,096,952              | 48,582,481              | 48,582,481              |
| University of Kansas                       | 170,208,963             | 182,226,336             | 182,899,835             | 172,290,018             | 172,290,018             |
| University of Kansas Medical Center        | 126,318,424             | 135,902,138             | 136,326,610             | 125,770,635             | 125,770,635             |
| Wichita State University                   | 103,198,763             | 120,240,211             | 120,571,549             | 106,165,908             | 106,165,908             |
| <b>Subtotal--Regents</b>                   | <b>\$ 1,003,886,463</b> | <b>\$ 1,202,640,626</b> | <b>\$ 1,205,408,079</b> | <b>\$ 1,046,033,012</b> | <b>\$ 1,274,889,712</b> |
| Historical Society                         | 4,769,856               | 5,028,449               | 5,406,843               | 5,077,855               | 7,837,855               |
| State Library                              | 4,016,536               | 4,130,688               | 4,144,498               | 4,115,169               | 7,473,405               |
| <b>Total--Education</b>                    | <b>\$ 5,401,439,475</b> | <b>\$ 5,826,086,011</b> | <b>\$ 5,816,285,177</b> | <b>\$ 5,913,207,594</b> | <b>\$ 6,296,445,624</b> |

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

|  | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|--|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| <b>Public Safety</b>                       |                           |                                |                              |                                |                              |
| Department of Corrections                  | 229,075,185               | 266,929,336                    | 268,330,692                  | 261,635,957                    | 720,058,426                  |
| El Dorado Correctional Facility            | 41,414,868                | 43,499,633                     | 43,973,000                   | 44,131,272                     | 44,131,272                   |
| Ellsworth Correctional Facility            | 19,889,890                | 21,144,545                     | 21,395,522                   | 21,505,887                     | 21,505,887                   |
| Hutchinson Correctional Facility           | 45,413,483                | 46,505,608                     | 47,049,388                   | 47,255,090                     | 47,255,090                   |
| Lansing Correctional Facility              | 39,403,206                | 43,476,107                     | 43,901,722                   | 43,748,437                     | 43,748,437                   |
| Larned Correctional Mental Health Facility | 15,739,186                | 16,919,015                     | 17,112,341                   | 17,198,424                     | 17,198,424                   |
| Norton Correctional Facility               | 22,406,072                | 23,148,457                     | 23,401,085                   | 23,523,126                     | 23,523,126                   |
| Topeka Correctional Facility               | 21,228,433                | 21,831,071                     | 22,125,718                   | 22,225,755                     | 22,225,755                   |
| Winfield Correctional Facility             | 21,541,458                | 23,558,062                     | 23,847,141                   | 23,954,881                     | 23,954,881                   |
| Kansas Juvenile Correctional Complex       | 23,475,305                | 24,793,784                     | 25,027,895                   | 25,150,855                     | 25,150,855                   |
| <b>Subtotal--Corrections</b>               | <b>\$ 479,587,086</b>     | <b>\$ 531,805,618</b>          | <b>\$ 536,164,504</b>        | <b>\$ 530,329,684</b>          | <b>\$ 988,752,153</b>        |
| Adjutant General                           | 17,547,037                | 33,588,501                     | 34,649,504                   | 11,624,747                     | 12,923,630                   |
| State Fire Marshal                         | --                        | --                             | --                           | --                             | 250,000                      |
| Kansas Bureau of Investigation             | 28,301,186                | 32,940,207                     | 33,081,247                   | 32,899,264                     | 38,736,527                   |
| Sentencing Commission                      | 9,878,241                 | 14,731,778                     | 12,345,143                   | 14,596,102                     | 12,219,003                   |
| <b>Total--Public Safety</b>                | <b>\$ 535,313,550</b>     | <b>\$ 613,066,104</b>          | <b>\$ 616,240,398</b>        | <b>\$ 589,449,797</b>          | <b>\$ 1,052,881,313</b>      |
| <b>Agriculture &amp; Natural Resources</b> |                           |                                |                              |                                |                              |
| Department of Agriculture                  | 11,161,149                | 13,084,063                     | 13,370,040                   | 13,135,600                     | 14,610,600                   |
| Health & Environment--Environment          | 2,004,397                 | 2,425,946                      | 2,446,307                    | 2,293,371                      | 12,503,371                   |
| Kansas State Fair                          | 1,746,851                 | 13,009,180                     | 13,009,180                   | 135,000                        | 635,000                      |
| Kansas Water Office                        | 4,055,965                 | 1,119,181                      | 1,129,945                    | 1,133,110                      | 1,351,356                    |
| Department of Wildlife & Parks             | --                        | 2,500,000                      | 5,700,000                    | --                             | 200,000                      |
| <b>Total--Ag. &amp; Natural Resources</b>  | <b>\$ 18,968,362</b>      | <b>\$ 32,138,370</b>           | <b>\$ 35,655,472</b>         | <b>\$ 16,697,081</b>           | <b>\$ 29,300,327</b>         |
| State Employee Pay Plan                    | --                        | --                             | --                           | --                             | 73,480,587                   |
| <b>Total Expenditures</b>                  | <b>\$ 8,727,083,659</b>   | <b>\$ 9,918,268,813</b>        | <b>\$ 9,903,077,321</b>      | <b>\$ 9,612,210,105</b>        | <b>\$11,180,463,817</b>      |

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

|   | FY 2023<br>Actual    | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec. | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec. |
|---|----------------------|------------------------|----------------------|------------------------|----------------------|
| <b>Human Services</b>                   |                      |                        |                      |                        |                      |
| Department for Children & Families      |                      |                        |                      |                        |                      |
| Child Care Services                     | 5,033,679            | 5,033,679              | 5,033,679            | 5,033,679              | 5,033,679            |
| Family Preservation                     | 3,241,062            | 3,241,062              | 3,241,062            | 3,241,062              | --                   |
| Workforce Registry                      | --                   | --                     | --                   | --                     | 1,100,000            |
| <b>Total--Children &amp; Families</b>   | <b>\$ 8,274,741</b>  | <b>\$ 8,274,741</b>    | <b>\$ 8,274,741</b>  | <b>\$ 8,274,741</b>    | <b>\$ 6,133,679</b>  |
| Health & Environment--Health            |                      |                        |                      |                        |                      |
| Healthy Start/Home Visitor              | 1,368,251            | 1,937,501              | 1,937,501            | 1,652,876              | 1,652,876            |
| Infants & Toddlers Program              | 5,800,000            | 5,800,000              | 5,800,000            | 5,800,000              | 5,800,000            |
| Smoking Prevention Grants               | 1,001,960            | 1,001,960              | 1,001,960            | 1,001,960              | 1,001,960            |
| SIDS Network Grant                      | 96,374               | 122,106                | 122,106              | 122,106                | 122,106              |
| Child Care Health & Safety Grants       | --                   | --                     | --                   | --                     | 1,300,000            |
| <b>Total--KDHE--Health</b>              | <b>\$ 8,266,585</b>  | <b>\$ 8,861,567</b>    | <b>\$ 8,861,567</b>  | <b>\$ 8,576,942</b>    | <b>\$ 9,876,942</b>  |
| <b>Total--Human Services</b>            | <b>\$ 16,541,326</b> | <b>\$ 17,136,308</b>   | <b>\$ 17,136,308</b> | <b>\$ 16,851,683</b>   | <b>\$ 16,010,621</b> |
| <b>Education</b>                        |                      |                        |                      |                        |                      |
| Department of Education                 |                      |                        |                      |                        |                      |
| Children's Cabinet Accountability Fund  | 375,000              | 375,000                | 375,000              | 375,000                | 375,000              |
| CIF Grants                              | 20,258,243           | 24,480,181             | 24,480,181           | 23,720,493             | 23,720,493           |
| Parent Education                        | 8,351,069            | 9,623,803              | 9,623,803            | 9,437,635              | 9,437,635            |
| Pre-K Pilot Program                     | 4,142,887            | 4,257,113              | 4,257,113            | 4,200,000              | 4,200,000            |
| Early Childhood Infrastructure          | 1,036,128            | 1,773,159              | 1,773,159            | 1,408,512              | 1,408,512            |
| Imagination Library                     | 500,000              | 1,500,000              | 1,500,000            | 1,500,000              | 1,500,000            |
| Financial Incentives for Specialty Care | --                   | --                     | --                   | --                     | 815,000              |
| <b>Total--Department of Education</b>   | <b>\$ 34,663,327</b> | <b>\$ 42,009,256</b>   | <b>\$ 42,009,256</b> | <b>\$ 40,641,640</b>   | <b>\$ 41,456,640</b> |
| <b>Total--Education</b>                 | <b>\$ 34,663,327</b> | <b>\$ 42,009,256</b>   | <b>\$ 42,009,256</b> | <b>\$ 40,641,640</b>   | <b>\$ 41,456,640</b> |
| State Employee Pay Plan                 | --                   | --                     | --                   | --                     | 18,732               |
| <b>Total Expenditures</b>               | <b>\$ 51,204,653</b> | <b>\$ 59,145,564</b>   | <b>\$ 59,145,564</b> | <b>\$ 57,493,323</b>   | <b>\$ 57,485,993</b> |

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

|   | FY 2023<br>Actual    | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec. | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec. |
|---|----------------------|------------------------|----------------------|------------------------|----------------------|
| <b>General Government</b>                         |                      |                        |                      |                        |                      |
| Department of Commerce                            |                      |                        |                      |                        |                      |
| Operating Grant                                   | 9,154,560            | 9,814,496              | 9,814,496            | 9,450,975              | 9,450,975            |
| Older Kansans Employment Program                  | 507,845              | 521,298                | 521,298              | 504,697                | 504,697              |
| Rural Opportunity Zones Program                   | 980,627              | 1,707,496              | 1,707,496            | 1,037,748              | 1,037,748            |
| Senior Community Service Employment Prog.         | 8,142                | 8,379                  | 8,379                | 8,379                  | 8,379                |
| Strong Military Bases Program                     | 196,449              | 210,178                | 210,178              | 205,864                | 205,864              |
| Main Street Program                               | 1,036,603            | 1,004,427              | 1,004,427            | 849,502                | 849,502              |
| Governor's Council of Economic Advisors           | 242,050              | 283,102                | 283,102              | 204,584                | 204,584              |
| Creative Arts Industries Commission               | 509,423              | 1,024,548              | 1,024,548            | 1,021,173              | 1,521,173            |
| Public Broadcasting Grants                        | 500,000              | 500,000                | 500,000              | 500,000                | 500,000              |
| Build Up Kansas                                   | 2,625,000            | 2,625,000              | 2,625,000            | 2,625,000              | 2,625,000            |
| Community Development                             | 627,952              | 703,430                | 703,430              | 670,837                | 670,837              |
| International Trade                               | 216,393              | 1,424,718              | 1,424,718            | 1,424,397              | 1,424,397            |
| Reemployment Implementation                       | 62,542               | 134,904                | 134,904              | 99,219                 | 99,219               |
| Office of Broadband Development                   | 841,318              | 1,215,252              | 1,215,252            | 1,041,266              | 1,041,266            |
| KIT/KIR Programs                                  | 1,999,932            | 2,000,068              | 2,000,068            | 2,000,000              | 2,000,000            |
| Registered Apprenticeship                         | 496,077              | 1,015,496              | 1,015,496            | 1,011,573              | 1,011,573            |
| Small Business R&D Grants                         | 39,861               | 1,960,139              | 1,960,139            | 1,000,000              | 1,000,000            |
| Work Based Learning                               | 573,629              | 854,371                | 854,371              | 714,000                | 714,000              |
| Rural Champions                                   | --                   | 150,000                | 150,000              | 150,000                | 150,000              |
| Sunflower Summer Program                          | --                   | 3,000,000              | 3,000,000            | 3,000,000              | 3,000,000            |
| Kansas Workforce Marketing                        | --                   | 2,000,000              | 2,000,000            | 2,000,000              | 2,000,000            |
| HEAL Grants                                       | --                   | 1,500,000              | 1,500,000            | 1,500,000              | 1,500,000            |
| Emergency HEAL Grants                             | --                   | 500,000                | 500,000              | 500,000                | 500,000              |
| Tourism Division                                  | 2,961,310            | 4,879,174              | 4,929,174            | 4,879,053              | 4,879,053            |
| <b>Total--Department of Commerce</b>              | <b>\$ 23,579,713</b> | <b>\$ 39,036,476</b>   | <b>\$ 39,086,476</b> | <b>\$ 36,398,267</b>   | <b>\$ 36,898,267</b> |
| Office of the Governor                            |                      |                        |                      |                        |                      |
| Holocaust Memorial                                | 10,000               | --                     | --                   | --                     | --                   |
| Affordable Housing Redevelopment                  | 1,000,000            | --                     | --                   | --                     | --                   |
| <b>Total--Office of the Governor</b>              | <b>\$ 1,010,000</b>  | <b>\$ --</b>           | <b>\$ --</b>         | <b>\$ --</b>           | <b>\$ --</b>         |
| <b>Total--General Government</b>                  | <b>\$ 24,589,713</b> | <b>\$ 39,036,476</b>   | <b>\$ 39,086,476</b> | <b>\$ 36,398,267</b>   | <b>\$ 36,898,267</b> |
| <b>Education</b>                                  |                      |                        |                      |                        |                      |
| Board of Regents                                  |                      |                        |                      |                        |                      |
| Career Technical Ed. Capital Outlay               | 2,547,726            | 2,547,726              | 2,547,726            | 2,547,726              | 2,547,726            |
| Technology Innovation & Internship                | 167,674              | 205,405                | 205,405              | 179,284                | 179,284              |
| EPSCoR Program                                    | 993,265              | 993,265                | 993,265              | 993,265                | 993,265              |
| Community College Competitive Grants              | 500,000              | 500,000                | 500,000              | 500,000                | 500,000              |
| <b>Total--Board of Regents</b>                    | <b>\$ 4,208,665</b>  | <b>\$ 4,246,396</b>    | <b>\$ 4,246,396</b>  | <b>\$ 4,220,275</b>    | <b>\$ 4,220,275</b>  |
| Kansas State University--ESARP                    |                      |                        |                      |                        |                      |
| Agriculture Experiment Stations                   | 321,663              | 329,048                | 329,048              | 329,048                | 329,048              |
| <b>Total--Education</b>                           | <b>\$ 4,530,328</b>  | <b>\$ 4,575,444</b>    | <b>\$ 4,575,444</b>  | <b>\$ 4,549,323</b>    | <b>\$ 4,549,323</b>  |
| <b>Agriculture &amp; Natural Resources</b>        |                      |                        |                      |                        |                      |
| Department of Agriculture                         |                      |                        |                      |                        |                      |
| Agriculture Marketing Program                     | 1,013,273            | 1,030,744              | 1,030,744            | 1,030,744              | 1,030,744            |
| Department of Wildlife & Parks                    |                      |                        |                      |                        |                      |
| Administration                                    | 1,946,828            | 2,209,058              | 2,209,058            | 2,070,573              | 2,070,573            |
| Parks Program                                     | 1,650,093            | 2,274,806              | 2,274,806            | 2,274,806              | 2,274,806            |
| <b>Total--Wildlife &amp; Parks</b>                | <b>\$ 3,596,921</b>  | <b>\$ 4,483,864</b>    | <b>\$ 4,483,864</b>  | <b>\$ 4,345,379</b>    | <b>\$ 4,345,379</b>  |
| <b>Total--Agriculture &amp; Natural Resources</b> | <b>\$ 4,610,194</b>  | <b>\$ 5,514,608</b>    | <b>\$ 5,514,608</b>  | <b>\$ 5,376,123</b>    | <b>\$ 5,376,123</b>  |
| State Employee Pay Plan                           | --                   | --                     | --                   | --                     | 718,307              |
| <b>Total Expenditures</b>                         | <b>\$ 33,730,235</b> | <b>\$ 49,126,528</b>   | <b>\$ 49,176,528</b> | <b>\$ 46,323,713</b>   | <b>\$ 47,542,020</b> |



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

|  | FY 2023<br>Actual   | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec. | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec. |
|--|---------------------|------------------------|----------------------|------------------------|----------------------|
| <b>Human Services</b>                          |                     |                        |                      |                        |                      |
| Health & Environment--Health                   |                     |                        |                      |                        |                      |
| Contamination Remediation                      | 32,000              | 32,000                 | 32,000               | 32,000                 | 32,000               |
| Harmful Algae Bloom Pilot                      | 34,883              | --                     | --                   | --                     | --                   |
| <b>Total--Health &amp; Environment--Health</b> | <b>\$ 66,883</b>    | <b>\$ 32,000</b>       | <b>\$ 32,000</b>     | <b>\$ 32,000</b>       | <b>\$ 32,000</b>     |
| <b>Total--Human Services</b>                   | <b>\$ 66,883</b>    | <b>\$ 32,000</b>       | <b>\$ 32,000</b>     | <b>\$ 32,000</b>       | <b>\$ 32,000</b>     |
| <b>Education</b>                               |                     |                        |                      |                        |                      |
| University of Kansas                           |                     |                        |                      |                        |                      |
| Geological Survey                              | 26,841              | 26,841                 | 26,841               | 40,000                 | 40,000               |
| <b>Total--Education</b>                        | <b>\$ 26,841</b>    | <b>\$ 26,841</b>       | <b>\$ 26,841</b>     | <b>\$ 40,000</b>       | <b>\$ 40,000</b>     |
| <b>Agriculture &amp; Natural Resources</b>     |                     |                        |                      |                        |                      |
| Department of Agriculture                      |                     |                        |                      |                        |                      |
| Interstate Water Issues                        | 395,833             | 923,976                | 923,976              | 527,927                | 527,927              |
| Water Use Study                                | 35,871              | 280,273                | 280,273              | 250,000                | 250,000              |
| Basin Water Resources Management               | 632,982             | 1,210,304              | 4,210,304            | 673,847                | 673,847              |
| Irrigation Technology                          | 274,998             | 683,978                | 683,978              | 2,550,000              | 2,550,000            |
| Crop & Livestock Research                      | 150,000             | 450,000                | 450,000              | 450,000                | 450,000              |
| Soil Health Initiative                         | 79,056              | 420,944                | 420,944              | 400,000                | 400,000              |
| Water Resources Cost-Share                     | 2,122,059           | 4,736,236              | 4,736,236            | 5,000,000              | 5,000,000            |
| Nonpoint Source Pollution Assistance           | 1,486,389           | 2,672,018              | 2,672,018            | 1,866,598              | 1,866,598            |
| Conservation District Aid                      | 2,473,373           | 2,502,706              | 2,502,706            | 3,502,706              | 3,502,706            |
| Conservation Reserve Enhancement Program       | 189,377             | 1,980,064              | 5,980,064            | 1,554,142              | 1,554,142            |
| Watershed Dam Construction                     | 550,000             | 650,000                | 3,650,000            | 3,000,000              | 3,000,000            |
| Riparian & Wetland Program                     | 86,910              | 733,308                | 733,308              | 154,024                | 154,024              |
| Streambank Stabilization                       | 756,436             | 1,078,153              | 1,078,153            | 1,500,000              | 1,500,000            |
| Kansas Reservoir Protection Initiative         | --                  | 1,467,795              | 1,467,795            | 1,500,000              | 1,500,000            |
| <b>Total--Department of Agriculture</b>        | <b>\$ 9,233,284</b> | <b>\$ 19,789,755</b>   | <b>\$ 29,789,755</b> | <b>\$ 22,929,244</b>   | <b>\$ 22,929,244</b> |
| Health & Environment--Environment              |                     |                        |                      |                        |                      |
| Contamination Remediation                      | 1,052,800           | 1,152,570              | 2,652,570            | 1,573,578              | 1,573,578            |
| Local Environment Protection Program           | --                  | 250,000                | 250,000              | 650,000                | 650,000              |
| Nonpoint Source Technical Assistance           | 209,692             | 727,701                | 727,701              | 430,587                | 430,587              |
| TMDL Initiatives                               | 307,041             | 544,059                | 1,550,059            | 1,451,378              | 1,451,378            |
| Drinking Water Protection                      | 513,396             | 1,150,374              | 1,150,374            | 1,800,000              | 1,800,000            |
| Watershed Restoration & Protection Strategy    | 722,500             | 1,418,384              | 1,418,384            | 1,200,000              | 1,200,000            |
| Solid Treatment Field Trials                   | --                  | --                     | --                   | 500,000                | 500,000              |
| Harmful Algae Bloom Pilot                      | 534,471             | 348,012                | 348,012              | 150,937                | 150,937              |
| Stream Trash Removal                           | --                  | 50,000                 | 100,000              | 50,000                 | 50,000               |
| Small Town Infrastructure                      | --                  | --                     | 3,244,000            | --                     | --                   |
| <b>Total--KDHE--Environment</b>                | <b>\$ 3,339,900</b> | <b>\$ 5,641,100</b>    | <b>\$ 11,441,100</b> | <b>\$ 7,806,480</b>    | <b>\$ 7,806,480</b>  |
| Kansas Water Office                            |                     |                        |                      |                        |                      |
| Assessment & Evaluation                        | 419,105             | 1,571,153              | 1,571,153            | 2,231,255              | 2,231,255            |
| MOU--Storage Operations & Maintenance          | 503,309             | 763,315                | 763,315              | 719,824                | 719,824              |
| Stream Gaging                                  | 413,580             | 458,258                | 458,258              | 448,708                | 448,708              |
| Technical Assistance to Water Users            | 302,769             | 489,940                | 489,940              | 500,000                | 500,000              |
| Reservoir Surveys & Research                   | 316,539             | 717,185                | 717,185              | 550,000                | 550,000              |
| Milford Lake Watershed RCPP Project            | 41,787              | 1,447,511              | 1,447,511            | 1,464,890              | 1,464,890            |
| Vision Strategic Education Plan                | 5,892               | 717,018                | 717,018              | 400,000                | 400,000              |
| Water Technology Farms                         | 51,560              | 1,124,842              | 1,124,842            | 2,000,000              | 2,000,000            |
| Watershed Conserv. Practice Implementation     | 632,895             | 89,888                 | 89,888               | --                     | --                   |
| Equus Beds Chloride Plume Project              | --                  | 100,000                | 100,000              | 75,000                 | 75,000               |
| Flood Response Study                           | --                  | 400,000                | 400,000              | --                     | --                   |

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

|   | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|---|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| <b>Kansas Water Office, Cont'd</b>                |                           |                                |                              |                                |                              |
| Arbuckle Study                                    | --                        | 360,000                        | 360,000                      | 300,000                        | 300,000                      |
| Water Injection Dredging                          | --                        | --                             | 2,000,000                    | --                             | --                           |
| HB 2302 Projects                                  | --                        | 18,000,000                     | 2,200,000                    | 850,000                        | 850,000                      |
| <b>Total--Kansas Water Office</b>                 | <b>\$ 2,687,436</b>       | <b>\$ 26,239,110</b>           | <b>\$ 12,439,110</b>         | <b>\$ 9,539,677</b>            | <b>\$ 9,539,677</b>          |
| <b>Department of Wildlife &amp; Parks</b>         |                           |                                |                              |                                |                              |
| Stream Monitoring                                 | 224,457                   | 224,457                        | 224,457                      | 224,457                        | 224,457                      |
| <b>Total--Agriculture &amp; Natural Resources</b> | <b>\$ 15,485,077</b>      | <b>\$ 51,894,422</b>           | <b>\$ 53,894,422</b>         | <b>\$ 40,499,858</b>           | <b>\$ 40,499,858</b>         |
| State Employee Pay Plan                           | --                        | --                             | --                           | --                             | 94,514                       |
| <b>Total Expenditures</b>                         | <b>\$ 15,578,801</b>      | <b>\$ 51,953,263</b>           | <b>\$ 53,953,263</b>         | <b>\$ 40,571,858</b>           | <b>\$ 40,666,372</b>         |

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

|                                    | <u>FY 2023<br/>Actual</u> | <u>FY 2024<br/>Base Budget</u> | <u>FY 2024<br/>Gov. Rec.</u> | <u>FY 2025<br/>Base Budget</u> | <u>FY 2025<br/>Gov. Rec.</u> |
|------------------------------------|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| <b>General Government</b>          |                           |                                |                              |                                |                              |
| Department of Administration       |                           |                                |                              |                                |                              |
| KPERS Pension Obligation Bonds     | 36,104,327                | 36,109,324                     | 36,109,324                   | 36,103,142                     | 34,563,142                   |
| <b>Total--General Government</b>   | <b>\$ 36,104,327</b>      | <b>\$ 36,109,324</b>           | <b>\$ 36,109,324</b>         | <b>\$ 36,103,142</b>           | <b>\$ 34,563,142</b>         |
| <b>Education</b>                   |                           |                                |                              |                                |                              |
| Department of Education            |                           |                                |                              |                                |                              |
| KPERS-School Employer Contribution | 41,389,547                | 43,788,676                     | 43,788,676                   | 42,826,858                     | 42,826,858                   |
| <b>Total--Education</b>            | <b>\$ 41,389,547</b>      | <b>\$ 43,788,676</b>           | <b>\$ 43,788,676</b>         | <b>\$ 42,826,858</b>           | <b>\$ 42,826,858</b>         |
| <b>Total Expenditures</b>          | <b>\$ 77,493,874</b>      | <b>\$ 79,898,000</b>           | <b>\$ 79,898,000</b>         | <b>\$ 78,930,000</b>           | <b>\$ 77,390,000</b>         |

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

|  | FY 2023<br>Actual       | FY 2024<br>Base Budget  | FY 2024<br>Gov. Rec.    | FY 2025<br>Base Budget  | FY 2025<br>Gov. Rec.    |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>General Government</b>                  |                         |                         |                         |                         |                         |
| Department of Administration               | 91,562,886              | 89,661,065              | 96,868,644              | 87,280,317              | 91,935,589              |
| Office of Information Technology Services  | 5,089,226               | 18,260,000              | 18,260,000              | 18,262,809              | 19,762,809              |
| Kansas Corporation Commission              | 50,695,026              | 55,879,348              | 55,879,348              | 87,438,963              | 87,438,963              |
| Citizens Utility Ratepayer Board           | 1,054,540               | 1,358,733               | 1,358,733               | 1,288,098               | 1,288,098               |
| Kansas Human Rights Commission             | 1,352,890               | 1,528,269               | 1,533,270               | 1,595,250               | 1,654,250               |
| Board of Indigents Defense Services        | 48,524,868              | 60,636,495              | 63,813,494              | 56,723,563              | 60,836,353              |
| Health Care Stabilization                  | 8,726,023               | 9,139,980               | 9,139,980               | 9,009,411               | 9,009,411               |
| Pooled Money Investment Board              | 722,761                 | 841,630                 | 841,630                 | 877,800                 | 877,800                 |
| Kansas Public Employees Retirement Sys.    | 63,100,878              | 73,930,298              | 73,930,298              | 82,637,368              | 82,637,368              |
| Department of Commerce                     | 54,155,195              | 55,250,844              | 55,301,655              | 50,064,579              | 50,564,579              |
| Kansas Lottery                             | 380,744,391             | 416,420,064             | 416,217,712             | 429,381,621             | 428,493,853             |
| Kansas Racing & Gaming Commission          | 8,858,751               | 10,694,113              | 11,614,986              | 10,676,459              | 12,036,096              |
| Department of Revenue                      | 113,095,094             | 118,925,492             | 119,053,427             | 118,538,497             | 118,538,497             |
| Board of Tax Appeals                       | 2,160,584               | 2,681,583               | 2,686,590               | 2,231,978               | 2,231,978               |
| Abstracters Board of Examiners             | 22,567                  | 25,711                  | 25,711                  | 25,723                  | 25,723                  |
| Board of Accountancy                       | 434,841                 | 491,385                 | 507,385                 | 426,097                 | 468,475                 |
| Office of the State Bank Commissioner      | 11,731,311              | 12,953,734              | 13,149,915              | 12,412,937              | 13,107,239              |
| Board of Barbering                         | 213,127                 | 206,871                 | 215,371                 | 202,404                 | 221,576                 |
| Behavioral Sciences Regulatory Board       | 1,012,357               | 1,173,036               | 1,173,036               | 1,170,169               | 1,195,945               |
| Board of Cosmetology                       | 1,155,105               | 1,263,851               | 1,263,851               | 1,234,928               | 1,364,128               |
| Department of Credit Unions                | 1,014,497               | 1,307,329               | 1,397,329               | 1,268,881               | 1,399,725               |
| Kansas Dental Board                        | 423,236                 | 569,069                 | 569,069                 | 565,000                 | 574,069                 |
| Governmental Ethics Commission             | 722,442                 | 810,553                 | 814,217                 | 818,926                 | 818,926                 |
| Board of Healing Arts                      | 6,194,237               | 7,259,195               | 7,259,195               | 7,219,690               | 7,419,731               |
| Hearing Instruments Board of Examiners     | 34,660                  | 42,695                  | 42,695                  | 42,695                  | 42,695                  |
| Board of Mortuary Arts                     | 292,397                 | 332,594                 | 332,594                 | 324,494                 | 334,154                 |
| Board of Nursing                           | 3,518,932               | 4,297,944               | 4,297,944               | 3,947,121               | 4,013,541               |
| Board of Examiners in Optometry            | 181,336                 | 211,282                 | 211,282                 | 229,596                 | 232,620                 |
| Board of Pharmacy                          | 3,491,289               | 4,320,655               | 4,320,655               | 3,831,760               | 4,058,214               |
| Real Estate Appraisal Board                | 328,500                 | 366,264                 | 366,264                 | 362,805                 | 371,842                 |
| Kansas Real Estate Commission              | 1,425,156               | 1,442,840               | 1,442,840               | 1,419,346               | 1,459,273               |
| Board of Technical Professions             | 677,262                 | 822,713                 | 822,713                 | 810,850                 | 824,843                 |
| Board of Veterinary Examiners              | 354,425                 | 380,625                 | 380,625                 | 373,203                 | 385,316                 |
| Office of the Governor                     | 11,456,230              | 10,396,903              | 10,423,115              | 10,261,947              | 10,261,947              |
| Attorney General                           | 23,593,900              | 22,556,209              | 24,393,437              | 22,004,597              | 23,155,885              |
| Insurance Department                       | 17,289,706              | 18,565,921              | 18,565,921              | 18,755,097              | 18,755,097              |
| Secretary of State                         | 4,604,174               | 6,845,226               | 6,845,226               | 6,921,438               | 7,012,084               |
| State Treasurer                            | 4,028,179               | 4,975,818               | 4,975,818               | 5,035,370               | 5,035,370               |
| Legislative Coordinating Council           | 742,163                 | 827,065                 | 833,600                 | 771,397                 | 771,397                 |
| Legislature                                | 21,974,311              | 33,260,809              | 33,260,809              | 25,404,547              | 25,404,547              |
| Legislative Research Department            | 4,635,790               | 5,494,776               | 5,494,776               | 5,153,147               | 5,153,147               |
| Legislative Division of Post Audit         | 3,098,162               | 3,543,167               | 3,543,167               | 3,478,835               | 3,478,835               |
| Revisor of Statutes                        | 3,557,038               | 4,600,848               | 4,600,848               | 4,801,277               | 4,801,277               |
| Judiciary                                  | 184,874,385             | 193,238,263             | 194,254,694             | 206,309,184             | 220,584,024             |
| Judicial Council                           | 614,508                 | 716,261                 | 721,018                 | 727,676                 | 727,676                 |
| <b>Total--General Government</b>           | <b>\$ 1,143,539,336</b> | <b>\$ 1,258,507,526</b> | <b>\$ 1,273,004,887</b> | <b>\$ 1,302,317,850</b> | <b>\$ 1,330,764,965</b> |
| <b>Human Services</b>                      |                         |                         |                         |                         |                         |
| Department for Aging & Disability Services | 78,102,754              | 198,526,951             | 203,309,706             | 123,280,007             | 132,579,631             |
| Kansas Neurological Institute              | 31,788,838              | 33,890,847              | 34,032,083              | 32,820,552              | 32,820,552              |
| Larned State Hospital                      | 109,733,456             | 100,147,589             | 116,490,813             | 77,754,807              | 78,196,028              |
| Osawatomie State Hospital                  | 60,600,346              | 59,632,754              | 65,069,436              | 55,439,534              | 55,932,420              |
| Parsons State Hospital & Training Center   | 33,744,958              | 38,885,264              | 39,176,821              | 36,747,263              | 37,470,929              |
| <b>Subtotal--KDADS</b>                     | <b>\$ 313,970,352</b>   | <b>\$ 431,083,405</b>   | <b>\$ 458,078,859</b>   | <b>\$ 326,042,163</b>   | <b>\$ 336,999,560</b>   |

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

|  | FY 2023<br>Actual       | FY 2024<br>Base Budget  | FY 2024<br>Gov. Rec.    | FY 2025<br>Base Budget  | FY 2025<br>Gov. Rec.    |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Department for Children & Families         | 404,216,373             | 373,153,472             | 374,895,530             | 275,744,535             | 295,471,331             |
| Health & Environment--Health               | 417,937,719             | 414,038,024             | 424,679,889             | 379,074,195             | 432,593,647             |
| Department of Labor                        | 68,657,869              | 60,386,299              | 60,441,374              | 49,013,681              | 54,013,681              |
| Commission on Veterans Affairs             | 27,918,798              | 31,138,469              | 31,498,733              | 32,049,937              | 32,496,479              |
| Kansas Guardianship Program                | 1,308,534               | 1,426,456               | 1,527,281               | 1,436,652               | 1,436,652               |
| <b>Total--Human Services</b>               | <b>\$ 1,234,009,645</b> | <b>\$ 1,311,226,125</b> | <b>\$ 1,351,121,666</b> | <b>\$ 1,063,361,163</b> | <b>\$ 1,153,011,350</b> |
| <b>Education</b>                           |                         |                         |                         |                         |                         |
| Department of Education                    | 90,733,149              | 108,070,478             | 108,157,775             | 69,216,721              | 73,266,721              |
| School for the Blind                       | 7,441,070               | 9,730,420               | 9,857,165               | 10,056,351              | 10,919,811              |
| School for the Deaf                        | 11,801,722              | 13,363,471              | 13,502,072              | 13,653,081              | 13,831,287              |
| <b>Subtotal--Department of Education</b>   | <b>\$ 109,975,941</b>   | <b>\$ 131,164,369</b>   | <b>\$ 131,517,012</b>   | <b>\$ 92,926,153</b>    | <b>\$ 98,017,819</b>    |
| Board of Regents                           | 8,504,127               | 7,904,306               | 7,923,541               | 7,956,327               | 8,165,327               |
| Emporia State University                   | 80,700,910              | 99,261,248              | 99,406,055              | 79,224,873              | 79,224,873              |
| Fort Hays State University                 | 119,944,295             | 124,126,306             | 124,293,888             | 123,424,195             | 123,424,195             |
| Kansas State University                    | 466,317,077             | 499,293,044             | 499,728,823             | 506,039,849             | 506,039,849             |
| Kansas State University--ESARP             | 149,659,601             | 155,531,740             | 155,751,051             | 156,152,242             | 156,152,242             |
| KSU--Veterinary Medical Center             | 41,560,100              | 67,646,369              | 67,710,757              | 67,936,726              | 67,936,726              |
| Pittsburg State University                 | 98,031,057              | 104,440,396             | 104,617,438             | 103,727,136             | 103,727,136             |
| University of Kansas                       | 762,340,364             | 795,029,950             | 795,703,449             | 793,756,658             | 793,756,658             |
| University of Kansas Medical Center        | 493,544,633             | 545,368,539             | 545,793,011             | 556,409,338             | 556,409,338             |
| Wichita State University                   | 605,087,424             | 654,485,685             | 654,817,023             | 656,339,360             | 656,339,360             |
| <b>Subtotal--Regents</b>                   | <b>\$ 2,825,689,588</b> | <b>\$ 3,053,087,583</b> | <b>\$ 3,055,745,036</b> | <b>\$ 3,050,966,704</b> | <b>\$ 3,051,175,704</b> |
| Historical Society                         | 5,740,029               | 6,591,083               | 6,619,477               | 6,630,169               | 6,630,169               |
| State Library                              | 4,478,196               | 4,830,473               | 4,844,283               | 4,882,352               | 4,913,352               |
| <b>Total--Education</b>                    | <b>\$ 2,945,883,754</b> | <b>\$ 3,195,673,508</b> | <b>\$ 3,198,725,808</b> | <b>\$ 3,155,405,378</b> | <b>\$ 3,160,737,044</b> |
| <b>Public Safety</b>                       |                         |                         |                         |                         |                         |
| Department of Corrections                  | 190,676,762             | 195,893,193             | 197,294,549             | 188,848,019             | 200,230,384             |
| El Dorado Correctional Facility            | 41,358,546              | 43,745,925              | 44,219,292              | 44,145,272              | 44,145,272              |
| Ellsworth Correctional Facility            | 20,010,507              | 21,159,545              | 21,410,522              | 21,520,887              | 21,520,887              |
| Hutchinson Correctional Facility           | 45,446,211              | 46,730,382              | 47,274,162              | 47,356,490              | 47,356,490              |
| Lansing Correctional Facility              | 39,328,200              | 43,833,191              | 44,258,806              | 44,048,437              | 44,048,437              |
| Larned Correctional Mental Health Facility | 15,849,387              | 16,918,715              | 17,112,041              | 17,198,124              | 17,198,124              |
| Norton Correctional Facility               | 21,788,242              | 23,390,214              | 23,642,842              | 23,776,817              | 23,776,817              |
| Topeka Correctional Facility               | 21,523,053              | 22,229,764              | 22,524,411              | 22,624,366              | 22,624,366              |
| Winfield Correctional Facility             | 21,546,820              | 24,076,246              | 24,365,325              | 24,498,974              | 24,498,974              |
| Kansas Juvenile Correctional Complex       | 23,527,884              | 25,257,036              | 25,491,147              | 25,614,107              | 25,614,107              |
| <b>Subtotal--Corrections</b>               | <b>\$ 441,055,612</b>   | <b>\$ 463,234,211</b>   | <b>\$ 467,593,097</b>   | <b>\$ 459,631,493</b>   | <b>\$ 471,013,858</b>   |
| Adjutant General                           | 50,242,148              | 41,284,825              | 41,345,828              | 41,052,865              | 41,400,248              |
| Emergency Medical Services Board           | 1,406,653               | 1,934,737               | 1,934,737               | 1,984,897               | 1,984,897               |
| State Fire Marshal                         | 6,821,532               | 7,921,091               | 7,921,091               | 8,650,980               | 8,900,980               |
| Highway Patrol                             | 142,543,689             | 116,606,499             | 116,606,499             | 108,354,635             | 110,791,807             |
| Kansas Bureau of Investigation             | 39,463,707              | 46,336,629              | 46,477,669              | 45,086,064              | 50,923,327              |
| Comm. on Peace Officers Stand. & Training  | 872,392                 | 975,559                 | 975,559                 | 903,574                 | 903,574                 |
| Sentencing Commission                      | 2,010,075               | 2,106,132               | 2,112,371               | 2,036,800               | 2,028,965               |
| <b>Total--Public Safety</b>                | <b>\$ 684,415,808</b>   | <b>\$ 680,399,683</b>   | <b>\$ 684,966,851</b>   | <b>\$ 667,701,308</b>   | <b>\$ 687,947,656</b>   |
| <b>Agriculture &amp; Natural Resources</b> |                         |                         |                         |                         |                         |
| Department of Agriculture                  | 45,117,863              | 50,439,788              | 53,725,765              | 49,401,702              | 49,876,702              |
| Health & Environment--Environment          | 75,957,264              | 65,145,571              | 66,715,932              | 66,330,534              | 66,540,534              |
| Kansas State Fair                          | 7,214,199               | 7,785,596               | 8,035,596               | 7,054,297               | 7,554,297               |
| Kansas Water Office                        | 6,480,381               | 15,456,013              | 17,466,777              | 18,340,322              | 18,558,568              |
| Department of Wildlife & Parks             | 79,006,461              | 87,972,418              | 84,489,240              | 86,375,230              | 85,309,126              |
| <b>Total--Ag. &amp; Natural Resources</b>  | <b>\$ 213,776,168</b>   | <b>\$ 226,799,386</b>   | <b>\$ 230,433,310</b>   | <b>\$ 227,502,085</b>   | <b>\$ 227,839,227</b>   |

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

|                                     | <u>FY 2023<br/>Actual</u> | <u>FY 2024<br/>Base Budget</u> | <u>FY 2024<br/>Gov. Rec.</u> | <u>FY 2025<br/>Base Budget</u> | <u>FY 2025<br/>Gov. Rec.</u> |
|-------------------------------------|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| <b>Transportation</b>               |                           |                                |                              |                                |                              |
| Kansas Department of Transportation | 340,754,896               | 352,170,362                    | 352,170,362                  | 352,885,498                    | 353,273,743                  |
| <b>Total--Transportation</b>        | <b>\$ 340,754,896</b>     | <b>\$ 352,170,362</b>          | <b>\$ 352,170,362</b>        | <b>\$ 352,885,498</b>          | <b>\$ 353,273,743</b>        |
| State Employee Pay Plan             | --                        | --                             | --                           | --                             | 174,437,164                  |
| <b>Total Expenditures</b>           | <b>\$ 6,562,379,607</b>   | <b>\$ 7,024,776,590</b>        | <b>\$ 7,090,422,884</b>      | <b>\$ 6,769,173,282</b>        | <b>\$ 7,088,011,149</b>      |

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

|  | FY 2023<br>Actual     | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec.  | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec.  |
|--|-----------------------|------------------------|-----------------------|------------------------|-----------------------|
| <b>General Government</b>                  |                       |                        |                       |                        |                       |
| Department of Administration               | 67,280,604            | 66,588,457             | 73,796,036            | 65,016,852             | 70,723,882            |
| Office of Information Technology Services  | 4,250,000             | 12,500,000             | 12,500,000            | 12,502,809             | 14,002,809            |
| Kansas Human Rights Commission             | 1,041,816             | 1,114,533              | 1,119,534             | 1,106,667              | 1,165,667             |
| Board of Indigents Defense Services        | 47,512,897            | 59,804,056             | 62,981,055            | 55,917,563             | 60,030,353            |
| Department of Commerce                     | 400,000               | 2,828,459              | 2,829,270             | 131,238                | 631,238               |
| Department of Revenue                      | 15,375,152            | 16,582,836             | 16,710,771            | 16,769,283             | 16,769,283            |
| Board of Tax Appeals                       | 956,163               | 1,048,957              | 1,303,964             | 1,047,834              | 1,297,834             |
| Governmental Ethics Commission             | 482,193               | 525,634                | 529,298               | 526,867                | 526,867               |
| Office of the Governor                     | 3,396,861             | 4,359,862              | 4,386,074             | 4,518,790              | 4,518,790             |
| Attorney General                           | 5,666,335             | 8,644,364              | 9,695,803             | 8,489,271              | 8,848,944             |
| Legislative Coordinating Council           | 742,163               | 827,065                | 833,600               | 771,397                | 771,397               |
| Legislature                                | 21,974,311            | 33,260,809             | 33,260,809            | 25,404,547             | 25,404,547            |
| Legislative Research Department            | 4,635,790             | 5,494,776              | 5,494,776             | 5,153,147              | 5,153,147             |
| Legislative Division of Post Audit         | 3,098,162             | 3,543,167              | 3,543,167             | 3,478,835              | 3,478,835             |
| Revisor of Statutes                        | 3,557,038             | 4,600,848              | 4,600,848             | 4,801,277              | 4,801,277             |
| Judiciary                                  | 171,732,937           | 181,911,023            | 182,927,454           | 198,309,086            | 210,504,715           |
| Judicial Council                           | --                    | 716,261                | 721,018               | 727,676                | 727,676               |
| <b>Total--General Government</b>           | <b>\$ 352,102,422</b> | <b>\$ 404,351,107</b>  | <b>\$ 417,233,477</b> | <b>\$ 404,673,139</b>  | <b>\$ 429,357,261</b> |
| <b>Human Services</b>                      |                       |                        |                       |                        |                       |
| Department for Aging & Disability Services | 37,640,095            | 133,345,119            | 134,152,581           | 82,278,549             | 86,207,796            |
| Kansas Neurological Institute              | 16,718,786            | 17,413,604             | 17,554,840            | 15,805,553             | 15,805,553            |
| Larned State Hospital                      | 92,435,784            | 74,698,981             | 91,042,205            | 68,004,793             | 68,446,014            |
| Osawatomie State Hospital                  | 46,580,521            | 48,181,796             | 53,618,478            | 44,154,996             | 44,154,996            |
| Parsons State Hospital & Training Center   | 21,260,110            | 22,869,662             | 23,161,219            | 20,699,763             | 21,258,593            |
| <b>Subtotal--KDADS</b>                     | <b>\$ 214,635,296</b> | <b>\$ 296,509,162</b>  | <b>\$ 319,529,323</b> | <b>\$ 230,943,654</b>  | <b>\$ 235,872,952</b> |
| Department for Children & Families         | 124,035,471           | 158,579,612            | 159,719,100           | 137,199,314            | 144,282,286           |
| Health & Environment--Health               | 31,181,644            | 68,212,396             | 70,603,011            | 39,562,975             | 65,537,352            |
| Department of Labor                        | 15,607,444            | 13,923,649             | 13,978,724            | 4,363,333              | 9,363,333             |
| Commission on Veterans Affairs             | 10,077,520            | 13,550,874             | 13,911,138            | 13,023,408             | 13,469,950            |
| Kansas Guardianship Program                | 1,308,534             | 1,426,456              | 1,527,281             | 1,436,652              | 1,436,652             |
| <b>Total--Human Services</b>               | <b>\$ 396,845,909</b> | <b>\$ 552,202,149</b>  | <b>\$ 579,268,577</b> | <b>\$ 426,529,336</b>  | <b>\$ 469,962,525</b> |
| <b>Education</b>                           |                       |                        |                       |                        |                       |
| Department of Education                    | 17,624,437            | 20,030,229             | 20,117,526            | 20,165,508             | 24,215,508            |
| School for the Blind                       | 6,078,523             | 6,941,243              | 6,967,988             | 7,072,600              | 7,936,060             |
| School for the Deaf                        | 10,030,457            | 11,148,042             | 11,186,643            | 11,369,178             | 11,547,384            |
| <b>Subtotal--Department of Education</b>   | <b>\$ 33,733,417</b>  | <b>\$ 38,119,514</b>   | <b>\$ 38,272,157</b>  | <b>\$ 38,607,286</b>   | <b>\$ 43,698,952</b>  |
| Board of Regents                           | 5,113,376             | 5,244,382              | 5,263,617             | 5,292,824              | 5,501,824             |
| Emporia State University                   | 38,499,064            | 48,206,694             | 48,351,501            | 39,303,090             | 39,303,090            |
| Fort Hays State University                 | 42,841,085            | 42,327,848             | 42,495,430            | 41,679,593             | 41,679,593            |
| Kansas State University                    | 127,808,549           | 133,835,262            | 134,271,041           | 133,904,755            | 133,904,755           |
| Kansas State University--ESARP             | 53,889,364            | 60,200,126             | 60,419,437            | 60,639,841             | 60,639,841            |
| KSU--Veterinary Medical Center             | 16,552,709            | 17,087,615             | 17,152,003            | 17,214,619             | 17,214,619            |
| Pittsburg State University                 | 43,119,042            | 47,386,346             | 47,563,388            | 46,763,511             | 46,763,511            |
| University of Kansas                       | 164,558,083           | 167,907,615            | 168,581,114           | 166,211,917            | 166,211,917           |
| University of Kansas Medical Center        | 116,958,711           | 116,834,855            | 117,259,327           | 117,977,374            | 117,977,374           |
| Wichita State University                   | 99,313,813            | 105,457,035            | 105,788,373           | 101,919,568            | 101,919,568           |
| <b>Subtotal--Regents</b>                   | <b>\$ 708,653,796</b> | <b>\$ 744,487,778</b>  | <b>\$ 747,145,231</b> | <b>\$ 730,907,092</b>  | <b>\$ 731,116,092</b> |
| Historical Society                         | 4,261,456             | 4,602,948              | 4,631,342             | 4,652,354              | 4,652,354             |
| State Library                              | 2,711,567             | 2,816,602              | 2,830,412             | 2,797,083              | 2,828,083             |
| <b>Total--Education</b>                    | <b>\$ 749,360,236</b> | <b>\$ 790,026,842</b>  | <b>\$ 792,879,142</b> | <b>\$ 776,963,815</b>  | <b>\$ 782,295,481</b> |

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

|  | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|--|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| <b>Public Safety</b>                       |                           |                                |                              |                                |                              |
| Department of Corrections                  | 170,459,175               | 179,913,885                    | 181,315,241                  | 178,316,422                    | 189,698,787                  |
| El Dorado Correctional Facility            | 41,382,502                | 43,493,633                     | 43,967,000                   | 44,125,272                     | 44,125,272                   |
| Ellsworth Correctional Facility            | 19,814,274                | 21,144,545                     | 21,395,522                   | 21,505,887                     | 21,505,887                   |
| Hutchinson Correctional Facility           | 45,398,206                | 46,497,657                     | 47,041,437                   | 47,255,090                     | 47,255,090                   |
| Lansing Correctional Facility              | 39,091,247                | 43,476,107                     | 43,901,722                   | 43,748,437                     | 43,748,437                   |
| Larned Correctional Mental Health Facility | 15,738,621                | 16,918,715                     | 17,112,041                   | 17,198,124                     | 17,198,124                   |
| Norton Correctional Facility               | 21,408,572                | 23,148,457                     | 23,401,085                   | 23,523,126                     | 23,523,126                   |
| Topeka Correctional Facility               | 21,227,989                | 21,831,071                     | 22,125,718                   | 22,225,755                     | 22,225,755                   |
| Winfield Correctional Facility             | 21,528,984                | 23,558,062                     | 23,847,141                   | 23,954,881                     | 23,954,881                   |
| Kansas Juvenile Correctional Complex       | 23,071,357                | 24,793,784                     | 25,027,895                   | 25,150,855                     | 25,150,855                   |
| <b>Subtotal--Corrections</b>               | <b>\$ 419,120,927</b>     | <b>\$ 444,775,916</b>          | <b>\$ 449,134,802</b>        | <b>\$ 447,003,849</b>          | <b>\$ 458,386,214</b>        |
| Adjutant General                           | 9,791,466                 | 6,770,666                      | 6,831,669                    | 6,614,866                      | 6,913,749                    |
| State Fire Marshal                         | --                        | --                             | --                           | --                             | 250,000                      |
| Kansas Bureau of Investigation             | 28,282,537                | 32,640,207                     | 32,781,247                   | 32,599,264                     | 38,436,527                   |
| Sentencing Commission                      | 1,731,340                 | 2,104,597                      | 2,110,836                    | 1,968,921                      | 1,984,696                    |
| <b>Total--Public Safety</b>                | <b>\$ 458,926,270</b>     | <b>\$ 486,291,386</b>          | <b>\$ 490,858,554</b>        | <b>\$ 488,186,900</b>          | <b>\$ 505,971,186</b>        |
| <b>Agriculture &amp; Natural Resources</b> |                           |                                |                              |                                |                              |
| Department of Agriculture                  | 11,161,149                | 13,084,063                     | 13,370,040                   | 13,135,600                     | 13,610,600                   |
| Health & Environment--Environment          | 2,004,397                 | 2,425,946                      | 2,446,307                    | 2,293,371                      | 2,503,371                    |
| Kansas State Fair                          | 783,405                   | 135,000                        | 135,000                      | 135,000                        | 635,000                      |
| Kansas Water Office                        | 1,067,715                 | 1,119,181                      | 1,129,945                    | 1,133,110                      | 1,351,356                    |
| <b>Total--Ag. &amp; Natural Resources</b>  | <b>\$ 15,016,666</b>      | <b>\$ 16,764,190</b>           | <b>\$ 17,081,292</b>         | <b>\$ 16,697,081</b>           | <b>\$ 18,100,327</b>         |
| State Employee Pay Plan                    | --                        | --                             | --                           | --                             | 73,480,587                   |
| <b>Total Expenditures</b>                  | <b>\$ 1,972,251,503</b>   | <b>\$ 2,249,635,674</b>        | <b>\$ 2,297,321,042</b>      | <b>\$ 2,113,050,271</b>        | <b>\$ 2,279,167,367</b>      |



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

|   | FY 2023<br>Actual    | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec. | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec. |
|---|----------------------|------------------------|----------------------|------------------------|----------------------|
| <b>General Government</b>                   |                      |                        |                      |                        |                      |
| Department of Administration                |                      |                        |                      |                        |                      |
| Federal Flood Control Act Payments          | 297,603              | 527,444                | 527,444              | 520,000                | 520,000              |
| Kansas Corporation Commission               |                      |                        |                      |                        |                      |
| IIJA - Energy Efficiency Conservation Block | --                   | 1,000,000              | 1,000,000            | 886,174                | 886,174              |
| IIJA - Energy Efficiency Revolving Loan     | --                   | 2,886,849              | 2,886,849            | 2,886,849              | 2,886,849            |
| <b>Total--Kansas Corporation Commission</b> | <b>\$ --</b>         | <b>\$ 3,886,849</b>    | <b>\$ 3,886,849</b>  | <b>\$ 3,773,023</b>    | <b>\$ 3,773,023</b>  |
| Department of Commerce                      |                      |                        |                      |                        |                      |
| ARPA - Economic Dev. Infrastructure         | 3,100,000            | 10,500,000             | 10,500,000           | --                     | --                   |
| ARPA - Community & Tech. Colleges           | 44,898,222           | 500,000                | 500,000              | --                     | --                   |
| Apprenticeship & Business Partnerships      | --                   | --                     | --                   | --                     | 7,500,000            |
| Community Development Block Grant           | 1,106,750            | 23,051,235             | 23,051,235           | 17,500,000             | 17,500,000           |
| <b>Total--Department of Commerce</b>        | <b>\$ 49,104,972</b> | <b>\$ 34,051,235</b>   | <b>\$ 34,051,235</b> | <b>\$ 17,500,000</b>   | <b>\$ 25,000,000</b> |
| Kansas Lottery                              |                      |                        |                      |                        |                      |
| Expanded Lottery Act Payments               | 12,157,349           | 11,976,000             | 11,976,000           | 11,985,000             | 11,985,000           |
| Department of Revenue                       |                      |                        |                      |                        |                      |
| County Drug Tax Enforcement                 | 222,576              | 250,000                | 250,000              | 250,000                | 250,000              |
| County Treasurer Vehicle Licensing          | 176,225              | 180,000                | 180,000              | 180,000                | 180,000              |
| Gage Park Improvement District              | 2,000,000            | --                     | --                   | --                     | --                   |
| Sand Royalties                              | 22,908               | 20,000                 | 20,000               | 20,000                 | 20,000               |
| Special County Mineral Prod. Taxes          | 5,689,706            | 3,041,916              | 3,041,916            | 3,041,916              | 3,041,916            |
| Taxpayer Notification Costs Fund            | 1,153,962            | 1,155,000              | 1,155,000            | --                     | 1,190,710            |
| <b>Total--Department of Revenue</b>         | <b>\$ 9,265,377</b>  | <b>\$ 4,646,916</b>    | <b>\$ 4,646,916</b>  | <b>\$ 3,491,916</b>    | <b>\$ 4,682,626</b>  |
| Office of the Governor                      |                      |                        |                      |                        |                      |
| ARPA Grants                                 | 20,000,500           | 3,293,333              | 3,293,333            | 2,881,667              | 2,881,667            |
| Affordable Housing Redevelopment            | 1,000,000            | --                     | --                   | --                     | --                   |
| Arrest Grants                               | 55,952               | 53,731                 | 53,731               | --                     | --                   |
| Crime Victim Assistance                     | 1,167,267            | 1,085,695              | 1,085,695            | 652,792                | 652,792              |
| Emergency Rental Assistance                 | 48,264,768           | --                     | --                   | --                     | --                   |
| Federal Justice Grant Programs              | 1,161,761            | 1,866,476              | 1,866,476            | 1,927,976              | 1,927,976            |
| Forensic Grants                             | 133,735              | 270,483                | 270,483              | 228,674                | 228,674              |
| Homeowners Assistance                       | 5,325,403            | --                     | --                   | --                     | --                   |
| Project Safe Neighborhoods Grants           | 110,522              | 14,334                 | 14,334               | --                     | --                   |
| Vaccine Equity Grants                       | 576                  | --                     | --                   | --                     | --                   |
| Violence Against Women Grants               | 540,789              | 791,023                | 791,023              | 831,817                | 831,817              |
| <b>Total--Office of the Governor</b>        | <b>\$ 77,761,273</b> | <b>\$ 7,375,075</b>    | <b>\$ 7,375,075</b>  | <b>\$ 6,522,926</b>    | <b>\$ 6,522,926</b>  |
| Attorney General                            |                      |                        |                      |                        |                      |
| D.A.R.E. Training                           | 47,000               | --                     | --                   | --                     | --                   |
| Sexually Violent Predator Determinations    | 895                  | 50,000                 | 50,000               | 50,000                 | 50,000               |
| Municipalities Fights Addiction Fund        | 10,613,746           | 9,996,028              | 9,996,028            | 4,324,226              | 4,324,226            |
| <b>Total--Attorney General</b>              | <b>\$ 10,661,641</b> | <b>\$ 10,046,028</b>   | <b>\$ 10,046,028</b> | <b>\$ 4,374,226</b>    | <b>\$ 4,374,226</b>  |
| Insurance Department                        |                      |                        |                      |                        |                      |
| Firefighter Association Grants              | 17,878,773           | 18,000,000             | 18,000,000           | 18,500,000             | 18,500,000           |
| Secretary of State                          |                      |                        |                      |                        |                      |
| Upgrade of Election Security                | --                   | 800,000                | 800,000              | --                     | --                   |
| Presidential Preference Primary Election    | --                   | --                     | 4,700,000            | --                     | --                   |
| <b>Total--Secretary of State</b>            | <b>\$ --</b>         | <b>\$ 800,000</b>      | <b>\$ 5,500,000</b>  | <b>\$ --</b>           | <b>\$ --</b>         |

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

|   | FY 2023<br>Actual     | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec.  | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec.  |
|---|-----------------------|------------------------|-----------------------|------------------------|-----------------------|
| State Treasurer                               |                       |                        |                       |                        |                       |
| Build Kansas Matching Grant Fund              | --                    | 50,000,000             | 50,000,000            | 55,000,000             | 55,000,000            |
| Local Ad Valorem Tax Reduction Fund           | --                    | --                     | --                    | --                     | 54,000,000            |
| STAR Bonds Food Sales Tax Replace.            | --                    | 4,700,000              | 3,000,000             | 7,700,000              | 7,300,000             |
| <b>Total--State Treasurer</b>                 | <b>\$ --</b>          | <b>\$ 54,700,000</b>   | <b>\$ 53,000,000</b>  | <b>\$ 62,700,000</b>   | <b>\$ 116,300,000</b> |
| Judiciary                                     |                       |                        |                       |                        |                       |
| Veteran's Treatment Court                     | --                    | 247,604                | 247,604               | 210,451                | 210,451               |
| Court Appointed Special Advocates             | 205,946               | 325,000                | 325,000               | 350,000                | 350,000               |
| State & Local Fiscal Recovery Grants          | 252,552               | 317,000                | 317,000               | 422,429                | 422,429               |
| <b>Total--Judiciary</b>                       | <b>\$ 458,498</b>     | <b>\$ 889,604</b>      | <b>\$ 889,604</b>     | <b>\$ 982,880</b>      | <b>\$ 982,880</b>     |
| <b>Total--General Government</b>              | <b>\$ 177,585,486</b> | <b>\$ 146,899,151</b>  | <b>\$ 149,899,151</b> | <b>\$ 130,349,971</b>  | <b>\$ 192,640,681</b> |
| <b>Human Services</b>                         |                       |                        |                       |                        |                       |
| Department for Aging & Disability Services    |                       |                        |                       |                        |                       |
| Aging & Dis. Community Service Grants         | 7,989,092             | 17,294,139             | 17,294,139            | 17,256,800             | 17,256,800            |
| Housing Solutions Grants                      | --                    | --                     | --                    | --                     | 40,000,000            |
| <b>Total--Aging &amp; Disability Services</b> | <b>\$ 7,989,092</b>   | <b>\$ 17,294,139</b>   | <b>\$ 17,294,139</b>  | <b>\$ 17,256,800</b>   | <b>\$ 57,256,800</b>  |
| Health & Environment--Health                  |                       |                        |                       |                        |                       |
| Aid to Local Health Departments               | 6,143,892             | 6,944,412              | 6,944,412             | 6,944,412              | 6,944,412             |
| Breast & Cervical Cancer Screening            | 200,799               | 340,000                | 340,000               | 240,000                | 240,000               |
| Bureau of Family Health Services              | 2,089,396             | 1,976,363              | 1,976,363             | 1,976,363              | 3,976,363             |
| Child Abuse Review & Evaluation               | 6,000                 | 25,000                 | 25,000                | 25,000                 | 25,000                |
| Child Care & Development                      | 2,069,406             | 1,970,574              | 1,970,574             | 1,853,000              | 1,853,000             |
| Coronavirus Public Health Crisis Resp.        | 18,330                | 67,330                 | 67,330                | 67,330                 | 67,330                |
| General Public Health Programs                | 66,905                | 206,550                | 206,550               | 206,550                | 206,550               |
| Healthy Start                                 | 1,011,962             | 1,134,625              | 1,134,625             | 1,000,000              | 1,000,000             |
| Home Visiting Programs                        | 1,548,327             | 1,170,000              | 1,170,000             | 1,170,000              | 1,170,000             |
| Immunization Programs                         | 3,023,957             | 3,025,660              | 3,025,660             | 681,811                | 681,811               |
| Infant & Toddler Program                      | 4,783,744             | 4,662,437              | 4,662,437             | 4,662,437              | 4,662,437             |
| Medical Assistance                            | 26,898,329            | 28,047,545             | 28,047,545            | 28,047,545             | 28,047,545            |
| Mothers & Infants Health Program              | 1,480,178             | 1,420,000              | 1,420,000             | 1,420,000              | 1,420,000             |
| Nutrition For Women, Infants & Children       | 16,619,880            | 13,478,924             | 13,478,924            | 13,478,924             | 13,478,924            |
| Other Federal Grants                          | 1,478,933             | 1,118,445              | 1,118,445             | 1,486,946              | 1,486,946             |
| Oral Health Program                           | --                    | --                     | --                    | --                     | 150,000               |
| Pregnancy Maintenance Initiative              | 44,404                | 88,808                 | 88,808                | 88,808                 | 88,808                |
| Public Health Sys. Emergency Prep. Grts.      | 3,420,547             | 3,698,027              | 3,698,027             | 3,698,027              | 3,698,027             |
| Smoking Prevention Programs                   | 611,141               | 562,936                | 562,936               | 562,936                | 562,936               |
| Teen Pregnancy Prevention                     | 194,804               | 194,804                | 194,804               | 194,804                | 194,804               |
| <b>Total--KDHE--Health</b>                    | <b>\$ 71,710,934</b>  | <b>\$ 70,132,440</b>   | <b>\$ 70,132,440</b>  | <b>\$ 67,804,893</b>   | <b>\$ 69,954,893</b>  |
| <b>Total--Human Services</b>                  | <b>\$ 79,700,026</b>  | <b>\$ 87,426,579</b>   | <b>\$ 87,426,579</b>  | <b>\$ 85,061,693</b>   | <b>\$ 127,211,693</b> |
| <b>Education</b>                              |                       |                        |                       |                        |                       |
| Department of Education                       |                       |                        |                       |                        |                       |
| 21st Century Community Learning               | 6,346,643             | 6,024,362              | 6,024,362             | 6,448,189              | 6,448,189             |
| ARPA--SFRF Award                              | 1,518,170             | 3,481,830              | 3,481,830             | --                     | --                    |
| Bond & Interest Aid                           | 196,631,750           | 203,000,000            | 203,000,000           | 205,000,000            | 205,000,000           |
| Capital Outlay State Aid                      | 87,260,686            | 94,000,000             | 94,000,000            | 93,000,000             | 97,000,000            |
| Career Tech. Education Pilot                  | 40,000                | --                     | --                    | --                     | --                    |
| Child Care Development--ARPA                  | --                    | 3,750,000              | 3,750,000             | 1,250,000              | 1,250,000             |
| Children's Cabinet Programs                   | 3,271,887             | --                     | --                    | --                     | --                    |
| Computer Science Education Grants             | 165,810               | 1,000,000              | 1,000,000             | 1,000,000              | 1,000,000             |
| Deaf-Blind Program Aid                        | 100,299               | 110,000                | 110,000               | 110,000                | 110,000               |
| Driver Education Program Aid                  | 1,605,888             | 1,600,000              | 1,600,000             | 1,600,000              | 1,600,000             |

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

|   | FY 2023<br>Actual       | FY 2024<br>Base Budget  | FY 2024<br>Gov. Rec.    | FY 2025<br>Base Budget  | FY 2025<br>Gov. Rec.    |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>Department of Education, Cont'd</b>    |                         |                         |                         |                         |                         |
| Ed. Research & Innovative Prog.           | 1,151,743               | 1,103,463               | 1,103,463               | 1,745,855               | 1,745,855               |
| Elem. & Secondary Education Prog.         | 546,621,574             | 494,199,733             | 494,199,733             | 197,593,621             | 197,593,621             |
| Federal Reimbursements                    | 28,271,293              | --                      | --                      | --                      | --                      |
| Improving Teacher Quality                 | 15,896,083              | 14,414,337              | 14,414,337              | 15,896,083              | 15,896,083              |
| Juv. Trans. Crisis Pilot                  | 300,000                 | 300,000                 | 300,000                 | 300,000                 | 300,000                 |
| Juvenile Detention Grants                 | 3,981,409               | 6,127,682               | 6,127,682               | 5,060,528               | 5,060,528               |
| KPERS-School--Non-USDs                    | 74,298,842              | 73,598,949              | 72,884,479              | 69,382,682              | 68,041,986              |
| KPERS-School--USDs                        | 526,710,128             | 531,880,516             | 531,880,175             | 511,145,863             | 506,277,807             |
| Language Assistance State Grants          | 4,503,663               | 5,622,854               | 5,622,854               | 6,079,945               | 6,079,945               |
| Mental Health Interv. Pilot               | 9,637,121               | 14,421,480              | 14,421,480              | 13,534,722              | 16,534,722              |
| Mentor Teacher Program                    | 1,300,000               | 1,300,000               | 1,300,000               | 1,300,000               | 2,300,000               |
| Parent Education Program                  | 8,351,069               | 9,623,803               | 9,623,803               | 9,437,635               | 9,437,635               |
| Pre-K Pilot                               | 7,208,138               | 4,880,084               | 4,880,084               | 4,880,084               | 4,880,084               |
| Professional Development Programs         | 1,770,000               | 1,770,000               | 1,770,000               | 1,770,000               | 3,670,000               |
| Rural & Low Income Schools                | 192,390                 | 320,857                 | 320,857                 | 192,390                 | 192,390                 |
| School Food Assistance                    | 221,883,362             | 292,513,885             | 292,513,885             | 205,610,323             | 205,610,323             |
| School Safety Grants                      | 4,000,000               | 5,000,000               | 5,000,000               | 5,000,000               | 5,000,000               |
| Special Education Aid                     | 642,403,336             | 671,135,583             | 671,135,583             | 641,979,333             | 716,857,858             |
| State Foundation Aid                      | 3,445,460,402           | 3,498,863,470           | 3,506,863,010           | 3,719,234,000           | 3,716,278,302           |
| Student Support--Academic Enrich.         | 7,596,238               | 7,518,568               | 7,518,568               | 10,403,760              | 10,403,760              |
| Supplemental General State Aid            | 572,923,136             | 570,000,000             | 570,000,000             | 590,000,000             | 590,000,000             |
| Teacher Excellence Grants                 | 193,000                 | 305,693                 | 305,693                 | 305,693                 | 305,693                 |
| Technical Education Transportation        | 1,482,338               | 1,482,338               | 1,482,338               | 1,482,338               | 1,482,338               |
| Vocation Education--Title II              | 5,485,602               | 5,357,305               | 5,357,305               | 5,563,645               | 5,563,645               |
| <b>Total--Department of Education</b>     | <b>\$ 6,428,562,000</b> | <b>\$ 6,524,706,792</b> | <b>\$ 6,531,991,521</b> | <b>\$ 6,326,306,689</b> | <b>\$ 6,401,920,764</b> |
| <b>Board of Regents</b>                   |                         |                         |                         |                         |                         |
| Technical Education Tuition Program       | 33,675,476              | 46,024,524              | 46,024,524              | 39,850,000              | 39,850,000              |
| Technical Education Capital Outlay        | 7,419,311               | 7,419,311               | 7,419,311               | 7,419,311               | 7,419,311               |
| Technology Equipment                      | 398,475                 | 398,475                 | 398,475                 | 398,475                 | 398,475                 |
| Non-Tiered Course Credit Hour Grant       | 95,407,915              | 95,407,915              | 95,407,915              | 95,407,915              | 95,407,915              |
| Postsecondary Tiered Tech Ed St Aid       | 66,064,478              | 66,064,478              | 66,064,478              | 66,064,478              | 66,064,478              |
| Governor Emergency Education Relief       | 1,051,097               | --                      | --                      | --                      | --                      |
| Adult Basic Education                     | 5,372,015               | 5,310,236               | 5,420,236               | 5,310,236               | 5,420,236               |
| Washburn University Operating Grant       | 14,000,000              | 14,000,000              | 14,000,000              | 14,000,000              | 14,000,000              |
| Nursing Faculty & Supplies Grant          | 676,164                 | 638,178                 | 638,178                 | 589,774                 | 2,589,774               |
| Washburn University Ensuring Pathways     | --                      | 1,037,700               | 1,037,700               | --                      | 1,037,700               |
| Washburn University Student Financial Aid | --                      | 1,784,260               | 1,784,260               | 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               | --                      | 6,500,000               |
| Excel in Career Technical Education       | --                      | --                      | --                      | --                      | 9,300,000               |
| Teacher Scholarship                       | 43,854                  | 40,000                  | 40,000                  | 40,000                  | 40,000                  |
| Technology Innovation & Internships       | 167,674                 | 205,405                 | 205,405                 | 179,284                 | 179,284                 |
| Truck Driver Training                     | 90,600                  | 50,000                  | 50,000                  | 50,000                  | 50,000                  |
| Motorcycle Safety                         | 79,460                  | 80,000                  | 80,000                  | 80,000                  | 80,000                  |
| Performance Based Incentives              | 64,550                  | 61,868                  | 61,868                  | --                      | --                      |
| Career Technical Education Basic Grant    | 6,157,403               | 6,100,000               | 6,100,000               | 6,100,000               | 6,100,000               |
| Faculty of Distinction Program            | 23,035                  | 411,142                 | 411,142                 | 400,000                 | 400,000                 |
| AO-K Career Pathway Program               | 21,000                  | 21,000                  | 21,000                  | 21,000                  | 21,000                  |
| Washburn University IT & Cyber ARPA       | --                      | 450,000                 | 450,000                 | --                      | --                      |
| Technical Colleges Operating Grant        | --                      | 10,500,000              | 10,500,000              | --                      | --                      |
| <b>Total--Board of Regents</b>            | <b>\$ 230,712,507</b>   | <b>\$ 281,804,492</b>   | <b>\$ 281,914,492</b>   | <b>\$ 237,694,733</b>   | <b>\$ 256,642,433</b>   |

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

|   | FY 2023<br>Actual       | FY 2024<br>Base Budget  | FY 2024<br>Gov. Rec.    | FY 2025<br>Base Budget  | FY 2025<br>Gov. Rec.    |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Fort Hays State University                |                         |                         |                         |                         |                         |
| State Aid Payments                        | 402,687                 | 402,687                 | 402,687                 | 402,687                 | 402,687                 |
| Federal Aid Payments                      | 356,867                 | 330,768                 | 330,768                 | 330,768                 | 330,768                 |
| <b>Total--Fort Hays State University</b>  | <b>\$ 759,554</b>       | <b>\$ 733,455</b>       | <b>\$ 733,455</b>       | <b>\$ 733,455</b>       | <b>\$ 733,455</b>       |
| Kansas State University--ESARP            |                         |                         |                         |                         |                         |
| Federal Agricultural Research Grants      | 228,432                 | 733                     | 733                     | 733                     | 733                     |
| <b>Subtotal--Regents</b>                  | <b>\$ 231,700,493</b>   | <b>\$ 282,538,680</b>   | <b>\$ 282,648,680</b>   | <b>\$ 238,428,921</b>   | <b>\$ 257,376,621</b>   |
| Historical Society                        |                         |                         |                         |                         |                         |
| Federal Historic Preservation Aid         | 99,848                  | 100,000                 | 100,000                 | 100,000                 | 100,000                 |
| Federal Historic Bruhn Rural Preserv. Aid | --                      | 150,000                 | 150,000                 | --                      | --                      |
| Heritage Trust Fund Program               | --                      | 250,000                 | 250,000                 | 250,000                 | 250,000                 |
| <b>Total--Historical Society</b>          | <b>\$ 99,848</b>        | <b>\$ 500,000</b>       | <b>\$ 500,000</b>       | <b>\$ 350,000</b>       | <b>\$ 350,000</b>       |
| State Library                             |                         |                         |                         |                         |                         |
| State Grants to Libraries                 | 1,068,796               | 1,067,914               | 1,067,914               | 1,067,914               | 4,395,150               |
| Interlibrary Loan Development             | 180,000                 | 190,000                 | 190,000                 | 190,000                 | 190,000                 |
| Talking Books--READ Equipment             | 56,173                  | 56,172                  | 56,172                  | 60,172                  | 60,172                  |
| Federal Library Services & Tech. - ARPA   | 30,677                  | --                      | --                      | --                      | --                      |
| Federal Library Services & Technology     | 50,347                  | 48,000                  | 48,000                  | 50,000                  | 50,000                  |
| <b>Total--State Library</b>               | <b>\$ 1,385,993</b>     | <b>\$ 1,362,086</b>     | <b>\$ 1,362,086</b>     | <b>\$ 1,368,086</b>     | <b>\$ 4,695,322</b>     |
| <b>Total--Education</b>                   | <b>\$ 6,661,748,334</b> | <b>\$ 6,809,107,558</b> | <b>\$ 6,816,502,287</b> | <b>\$ 6,566,453,696</b> | <b>\$ 6,664,342,707</b> |
| <b>Public Safety</b>                      |                         |                         |                         |                         |                         |
| Department of Corrections                 |                         |                         |                         |                         |                         |
| Community Corrections                     | 27,126,662              | 27,298,494              | 27,298,494              | 27,298,494              | 29,798,494              |
| Juv. Grad. Sanctions & Prevention Grants  | 21,855,053              | 23,101,389              | 23,101,389              | 23,101,389              | 23,101,389              |
| Juvenile Crime Community Prevention       | 4,690                   | --                      | --                      | --                      | --                      |
| Evidence Based Juvenile Programs          | 5,439,634               | --                      | --                      | --                      | --                      |
| Juvenile Alternatives to Detention        | 904,126                 | 2,061,733               | 2,061,733               | 2,061,733               | 2,061,733               |
| Juvenile Community Placement              | --                      | 906,795                 | 906,795                 | 906,795                 | 906,795                 |
| Federal Title I                           | 164,338                 | --                      | --                      | --                      | --                      |
| <b>Total--Department of Corrections</b>   | <b>\$ 55,494,503</b>    | <b>\$ 53,368,411</b>    | <b>\$ 53,368,411</b>    | <b>\$ 53,368,411</b>    | <b>\$ 55,868,411</b>    |
| Adjutant General                          |                         |                         |                         |                         |                         |
| FEMA Grants--Public Assistance            | 28,013,063              | 21,187,472              | 25,362,472              | 6,750,000               | 10,925,000              |
| FEMA Grants--Hazard Mitigation            | 709,207                 | 2,600,000               | 2,600,000               | 2,800,000               | 2,800,000               |
| State Disaster Match                      | 2,357,674               | 2,354,164               | 2,854,164               | 750,000                 | 1,250,000               |
| Pre-Disaster Mitigation Grant             | 2,519,791               | 3,000,000               | 3,000,000               | 3,400,000               | 3,400,000               |
| Hazardous Material Training/Planning      | 209,560                 | --                      | --                      | --                      | --                      |
| Federal Emerg. Mgt. Performance Grant     | 2,476,479               | 1,600,000               | 1,600,000               | 1,600,000               | 1,600,000               |
| <b>Total--Adjutant General</b>            | <b>\$ 36,285,774</b>    | <b>\$ 30,741,636</b>    | <b>\$ 35,416,636</b>    | <b>\$ 15,300,000</b>    | <b>\$ 19,975,000</b>    |
| Emergency Medical Services Board          |                         |                         |                         |                         |                         |
| Revolving Grant Program                   | 334,028                 | 345,661                 | 345,661                 | 321,250                 | 321,250                 |
| Education Incentive Grant Program         | 279,727                 | 375,000                 | 375,000                 | 375,000                 | 375,000                 |
| <b>Total--Emergency Medical Services</b>  | <b>\$ 613,755</b>       | <b>\$ 720,661</b>       | <b>\$ 720,661</b>       | <b>\$ 696,250</b>       | <b>\$ 696,250</b>       |
| State Fire Marshal                        |                         |                         |                         |                         |                         |
| Firefighter Recruitment & Safety Grant    | 6,800                   | 400,000                 | 400,000                 | 400,000                 | 400,000                 |
| ARPA Grant--Local Firefighting Gear       | 1,383,529               | --                      | --                      | --                      | --                      |
| <b>Total--State Fire Marshal</b>          | <b>1,390,329</b>        | <b>400,000</b>          | <b>400,000</b>          | <b>400,000</b>          | <b>400,000</b>          |
| Highway Patrol                            |                         |                         |                         |                         |                         |
| Homeland Security Grants                  | 3,546,062               | 3,667,135               | 3,667,135               | 3,667,135               | 3,667,135               |

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

|  | FY 2023<br>Actual       | FY 2024<br>Base Budget  | FY 2024<br>Gov. Rec.    | FY 2025<br>Base Budget  | FY 2025<br>Gov. Rec.    |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Kansas Bureau of Investigation             |                         |                         |                         |                         |                         |
| Drug Trafficking Federal Grant             | 1,295,361               | 1,169,300               | 1,169,300               | 1,169,300               | 1,169,300               |
| Comm. on Peace Officers Stand. & Training  |                         |                         |                         |                         |                         |
| Local Law Enforce Reimbursement            | 130,541                 | 130,541                 | 130,541                 | 137,118                 | 137,118                 |
| <b>Total--Public Safety</b>                | <b>\$ 98,756,325</b>    | <b>\$ 90,197,684</b>    | <b>\$ 94,872,684</b>    | <b>\$ 74,738,214</b>    | <b>\$ 81,913,214</b>    |
| <b>Agriculture &amp; Natural Resources</b> |                         |                         |                         |                         |                         |
| Department of Agriculture                  |                         |                         |                         |                         |                         |
| Aid to Conservation Districts              | 2,473,373               | 2,502,706               | 2,502,706               | 3,502,706               | 3,502,706               |
| Health & Environment--Environment          |                         |                         |                         |                         |                         |
| Solid & Hazardous Waste Management         | 395,683                 | 410,000                 | 410,000                 | 410,000                 | 410,000                 |
| Waste Tire Management                      | 461,963                 | 406,000                 | 406,000                 | 406,000                 | 406,000                 |
| Air Pollution Control Program              | 1,140,443               | 856,898                 | 856,898                 | 856,898                 | 856,898                 |
| Contamination Remediation                  | 10,980                  | 403,500                 | 403,500                 | 403,500                 | 403,500                 |
| Environmental Mitigation Trust             | 2,379,449               | 475,000                 | 475,000                 | 475,000                 | 475,000                 |
| Water Supply Loan Program                  | 7,500                   | 16,600                  | 16,600                  | 16,600                  | 16,600                  |
| Environmental Stewardship                  | 800,000                 | 425,000                 | 425,000                 | 425,000                 | 425,000                 |
| Emergency Response                         | 89,170                  | 90,000                  | 90,000                  | 90,000                  | 90,000                  |
| Local Environmental Protection Program     | --                      | --                      | --                      | 400,000                 | 400,000                 |
| Nonpoint Source Implementation Program     | 150,000                 | 50,000                  | 50,000                  | 50,000                  | 50,000                  |
| Drinking Water Protection                  | 260,000                 | 286,269                 | 286,269                 | 198,675                 | 198,675                 |
| <b>Total--KDHE--Environment</b>            | <b>\$ 5,695,188</b>     | <b>\$ 3,419,267</b>     | <b>\$ 3,419,267</b>     | <b>\$ 3,731,673</b>     | <b>\$ 3,731,673</b>     |
| Department of Wildlife & Parks             |                         |                         |                         |                         |                         |
| Land & Water Conservation Program          | 754,081                 | --                      | --                      | --                      | --                      |
| Community Fisheries Assistance Program     | --                      | 189,000                 | 189,000                 | 25,000                  | 25,000                  |
| Recreational Trails                        | 3,279                   | --                      | --                      | --                      | --                      |
| Wildlife                                   | 101,704                 | 130,400                 | 130,400                 | 169,400                 | 169,400                 |
| <b>Total--Wildlife &amp; Parks</b>         | <b>\$ 859,064</b>       | <b>\$ 319,400</b>       | <b>\$ 319,400</b>       | <b>\$ 194,400</b>       | <b>\$ 194,400</b>       |
| <b>Total--Ag. &amp; Natural Resources</b>  | <b>\$ 9,027,625</b>     | <b>\$ 6,241,373</b>     | <b>\$ 6,241,373</b>     | <b>\$ 7,428,779</b>     | <b>\$ 7,428,779</b>     |
| <b>Transportation</b>                      |                         |                         |                         |                         |                         |
| Kansas Department of Transportation        |                         |                         |                         |                         |                         |
| Connecting Links Payments                  | 4,178,470               | 5,360,000               | 5,360,000               | 5,360,000               | 5,360,000               |
| County Equalization Aid Adjustment         | 2,500,000               | 2,500,000               | 2,500,000               | 2,500,000               | 2,500,000               |
| Special City & County Highway Aid          | 153,236,113             | 156,413,852             | 156,413,852             | 154,687,238             | 154,687,238             |
| Metropolitan Transportation Planning       | 2,513,095               | 2,620,968               | 2,620,968               | 2,700,000               | 2,700,000               |
| State Coordinated Public Transportation    | 8,046,467               | 12,489,015              | 12,489,015              | 12,913,015              | 12,913,015              |
| Aviation Grants                            | 1,425,391               | 10,885,615              | 10,885,615              | 10,000,000              | 10,000,000              |
| Traffic Enhancement Grants                 | --                      | 600,000                 | 600,000                 | 600,000                 | 600,000                 |
| Broadband Infrastructure Construction      | --                      | 15,433,011              | 15,433,011              | 10,000,000              | 10,000,000              |
| Transportation Technology Development      | --                      | 8,506,024               | 8,506,024               | 2,000,000               | 2,000,000               |
| Highway Categorical Aid                    | 6,328,156               | --                      | --                      | --                      | --                      |
| Federal Fund Exchange Program              | 19,707,720              | 24,000,000              | 24,000,000              | 24,000,000              | 24,000,000              |
| Transportation Grants                      | 1,133,240               | 1,218,500               | 1,218,500               | 1,218,500               | 1,218,500               |
| <b>Total--Dept. of Transportation</b>      | <b>\$ 199,068,652</b>   | <b>\$ 240,026,985</b>   | <b>\$ 240,026,985</b>   | <b>\$ 225,978,753</b>   | <b>\$ 225,978,753</b>   |
| <b>Total--Transportation</b>               | <b>\$ 199,068,652</b>   | <b>\$ 240,026,985</b>   | <b>\$ 240,026,985</b>   | <b>\$ 225,978,753</b>   | <b>\$ 225,978,753</b>   |
| <b>Total--Aid to Local Governments</b>     | <b>\$ 7,225,886,448</b> | <b>\$ 7,379,899,330</b> | <b>\$ 7,394,969,059</b> | <b>\$ 7,090,011,106</b> | <b>\$ 7,299,515,827</b> |

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

|   | FY 2023<br>Actual       | FY 2024<br>Base Budget  | FY 2024<br>Gov. Rec.    | FY 2025<br>Base Budget  | FY 2025<br>Gov. Rec.    |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>General Government</b>                     |                         |                         |                         |                         |                         |
| Department of Commerce                        |                         |                         |                         |                         |                         |
| Apprenticeship & Business Partnerships        | --                      | --                      | --                      | --                      | 7,500,000               |
| Department of Revenue                         |                         |                         |                         |                         |                         |
| Gage Park Improvement District                | 2,000,000               | --                      | --                      | --                      | --                      |
| Secretary of State                            |                         |                         |                         |                         |                         |
| Presidential Preference Primary Election      | --                      | --                      | 4,700,000               | --                      | --                      |
| Judiciary                                     |                         |                         |                         |                         |                         |
| Grants  | 1,136                   | --                      | --                      | --                      | --                      |
| <b>Total--General Government</b>              | <b>\$ 2,001,136</b>     | <b>\$ --</b>            | <b>\$ 4,700,000</b>     | <b>\$ --</b>            | <b>\$ 7,500,000</b>     |
| <b>Human Services</b>                         |                         |                         |                         |                         |                         |
| Department for Aging & Disability Services    |                         |                         |                         |                         |                         |
| Aging & Dis. Community Service Grants         | 6,343,359               | 10,515,000              | 10,515,000              | 10,515,000              | 10,515,000              |
| Housing Solutions Grants                      | --                      | --                      | --                      | --                      | 40,000,000              |
| <b>Total--Aging &amp; Disability Services</b> | <b>\$ 6,343,359</b>     | <b>\$ 10,515,000</b>    | <b>\$ 10,515,000</b>    | <b>\$ 10,515,000</b>    | <b>\$ 50,515,000</b>    |
| Health & Environment--Health                  |                         |                         |                         |                         |                         |
| Aid to Local Health Departments               | 6,143,892               | 6,944,412               | 6,944,412               | 6,944,412               | 6,944,412               |
| Breast & Cervical Cancer Screening            | 63,032                  | 200,000                 | 200,000                 | 100,000                 | 100,000                 |
| Bureau of Family Health Services              | --                      | --                      | --                      | --                      | 2,000,000               |
| Child Abuse Review & Evaluation               | 6,000                   | 25,000                  | 25,000                  | 25,000                  | 25,000                  |
| General Public Health Programs                | 66,800                  | 51,550                  | 51,550                  | 51,550                  | 51,550                  |
| Immunization Programs                         | 391,861                 | 393,510                 | 393,510                 | 391,861                 | 391,861                 |
| Infant & Toddler Program                      | 2,007,792               | 2,007,792               | 2,007,792               | 2,007,792               | 2,007,792               |
| Oral Health Program                           | --                      | --                      | --                      | --                      | 150,000                 |
| Pregnancy Maintenance Initiative              | 44,404                  | 88,808                  | 88,808                  | 88,808                  | 88,808                  |
| Teen Pregnancy Prevention                     | 194,804                 | 194,804                 | 194,804                 | 194,804                 | 194,804                 |
| <b>Total--KDHE--Health</b>                    | <b>\$ 8,918,585</b>     | <b>\$ 9,905,876</b>     | <b>\$ 9,905,876</b>     | <b>\$ 9,804,227</b>     | <b>\$ 11,954,227</b>    |
| <b>Total--Human Services</b>                  | <b>\$ 15,261,944</b>    | <b>\$ 20,420,876</b>    | <b>\$ 20,420,876</b>    | <b>\$ 20,319,227</b>    | <b>\$ 62,469,227</b>    |
| <b>Education</b>                              |                         |                         |                         |                         |                         |
| Department of Education                       |                         |                         |                         |                         |                         |
| Bond & Interest Aid                           | --                      | 203,000,000             | 203,000,000             | 205,000,000             | 205,000,000             |
| Capital Outlay State Aid                      | 87,260,686              | 94,000,000              | 94,000,000              | 93,000,000              | 97,000,000              |
| Career Tech. Education Pilot                  | 40,000                  | --                      | --                      | --                      | --                      |
| Computer Science Education Grants             | 165,810                 | 1,000,000               | 1,000,000               | 1,000,000               | 1,000,000               |
| Deaf-Blind Program Aid                        | 100,299                 | 110,000                 | 110,000                 | 110,000                 | 110,000                 |
| Juv. Trans. Crisis Pilot                      | 300,000                 | 300,000                 | 300,000                 | 300,000                 | 300,000                 |
| Juvenile Detention Grants                     | 3,981,409               | 6,127,682               | 6,127,682               | 5,060,528               | 5,060,528               |
| KPERS-School--Non-USDs                        | 32,909,295              | 29,810,273              | 29,095,803              | 26,555,824              | 25,215,128              |
| KPERS-School--USDs                            | 526,710,128             | 531,880,516             | 531,880,175             | 511,145,863             | 506,277,807             |
| Mental Health Interv. Pilot                   | 9,637,121               | 14,421,480              | 14,421,480              | 13,534,722              | 16,534,722              |
| Mentor Teacher Program                        | 1,300,000               | 1,300,000               | 1,300,000               | 1,300,000               | 2,300,000               |
| Professional Development Programs             | 1,770,000               | 1,770,000               | 1,770,000               | 1,770,000               | 3,670,000               |
| School Food Assistance                        | 2,388,907               | 2,391,193               | 2,391,193               | 2,391,193               | 2,391,193               |
| School Safety Grants                          | 4,000,000               | 5,000,000               | 5,000,000               | 5,000,000               | 5,000,000               |
| Special Education Aid                         | 522,877,065             | 528,160,830             | 528,160,830             | 535,518,818             | 610,397,343             |
| State Foundation Aid                          | 2,585,999,100           | 2,584,932,436           | 2,572,534,113           | 2,825,725,000           | 2,855,326,655           |
| Supplemental General State Aid                | 572,923,136             | 570,000,000             | 570,000,000             | 590,000,000             | 590,000,000             |
| Teacher Excellence Grants                     | 193,000                 | 305,693                 | 305,693                 | 305,693                 | 305,693                 |
| Technical Education Transportation            | 1,482,338               | 1,482,338               | 1,482,338               | 1,482,338               | 1,482,338               |
| <b>Total--Department of Education</b>         | <b>\$ 4,354,038,294</b> | <b>\$ 4,575,992,441</b> | <b>\$ 4,562,879,307</b> | <b>\$ 4,819,199,979</b> | <b>\$ 4,927,371,407</b> |

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

|   | FY 2023<br>Actual       | FY 2024<br>Base Budget  | FY 2024<br>Gov. Rec.    | FY 2025<br>Base Budget  | FY 2025<br>Gov. Rec.    |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Board of Regents                          |                         |                         |                         |                         |                         |
| Technical Education Tuition Program       | 33,675,476              | 46,024,524              | 46,024,524              | 39,850,000              | 39,850,000              |
| Technical Education Capital Outlay        | 4,871,585               | 4,871,585               | 4,871,585               | 4,871,585               | 4,871,585               |
| Technology Equipment                      | 398,475                 | 398,475                 | 398,475                 | 398,475                 | 398,475                 |
| Non-Tiered Course Credit Hour Grant       | 95,407,915              | 95,407,915              | 95,407,915              | 95,407,915              | 95,407,915              |
| Postsecondary Tiered Tech Ed St Aid       | 66,064,478              | 66,064,478              | 66,064,478              | 66,064,478              | 66,064,478              |
| Adult Basic Education                     | 1,359,530               | 1,360,236               | 1,470,236               | 1,360,236               | 1,470,236               |
| Washburn University Operating Grant       | 14,000,000              | 14,000,000              | 14,000,000              | 14,000,000              | 14,000,000              |
| Nursing Faculty & Supplies Grant          | 676,164                 | 638,178                 | 638,178                 | 589,774                 | 2,589,774               |
| Washburn University Ensuring Pathways     | --                      | 1,037,700               | 1,037,700               | --                      | 1,037,700               |
| Washburn University Student Financial Aid | --                      | 1,784,260               | 1,784,260               | 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               | --                      | 6,500,000               |
| Excel in Career Technical Education       | --                      | --                      | --                      | --                      | 9,300,000               |
| Teacher Scholarship                       | 43,854                  | 40,000                  | 40,000                  | 40,000                  | 40,000                  |
| Technical Colleges Operating Grant        | --                      | 10,500,000              | 10,500,000              | --                      | --                      |
| <b>Total--Board of Regents</b>            | <b>\$ 216,497,477</b>   | <b>\$ 267,927,351</b>   | <b>\$ 268,037,351</b>   | <b>\$ 224,366,723</b>   | <b>\$ 243,314,423</b>   |
| State Library                             |                         |                         |                         |                         |                         |
| Grants to Libraries                       | 1,068,796               | 1,067,914               | 1,067,914               | 1,067,914               | 4,395,150               |
| Interlibrary Loan Development             | 180,000                 | 190,000                 | 190,000                 | 190,000                 | 190,000                 |
| Talking Books--READ Equipment             | 56,173                  | 56,172                  | 56,172                  | 60,172                  | 60,172                  |
| <b>Total--State Library</b>               | <b>\$ 1,304,969</b>     | <b>\$ 1,314,086</b>     | <b>\$ 1,314,086</b>     | <b>\$ 1,318,086</b>     | <b>\$ 4,645,322</b>     |
| <b>Total--Education</b>                   | <b>\$ 4,571,840,740</b> | <b>\$ 4,845,233,878</b> | <b>\$ 4,832,230,744</b> | <b>\$ 5,044,884,788</b> | <b>\$ 5,175,331,152</b> |
| <b>Public Safety</b>                      |                         |                         |                         |                         |                         |
| Department of Corrections                 |                         |                         |                         |                         |                         |
| Community Corrections                     | 25,926,662              | 26,098,494              | 26,098,494              | 26,098,494              | 28,598,494              |
| Juv. Grad. Sanctions & Prevention Grants  | 21,855,053              | 23,101,389              | 23,101,389              | 23,101,389              | 23,101,389              |
| Juvenile Crime Community Prevention       | 4,690                   | --                      | --                      | --                      | --                      |
| Juvenile Community Placement              | --                      | 906,795                 | 906,795                 | 906,795                 | 906,795                 |
| Evidence Based Juvenile Programs          | 5,439,634               | --                      | --                      | --                      | --                      |
| <b>Total--Department of Corrections</b>   | <b>\$ 53,226,039</b>    | <b>\$ 50,106,678</b>    | <b>\$ 50,106,678</b>    | <b>\$ 50,106,678</b>    | <b>\$ 52,606,678</b>    |
| Adjutant General                          |                         |                         |                         |                         |                         |
| State Disaster Match                      | 2,357,674               | 2,354,164               | 2,854,164               | 750,000                 | 1,250,000               |
| <b>Total--Public Safety</b>               | <b>\$ 55,583,713</b>    | <b>\$ 52,460,842</b>    | <b>\$ 52,960,842</b>    | <b>\$ 50,856,678</b>    | <b>\$ 53,856,678</b>    |
| <b>Total--Aid to Local Governments</b>    | <b>\$ 4,644,687,533</b> | <b>\$ 4,918,115,596</b> | <b>\$ 4,910,312,462</b> | <b>\$ 5,116,060,693</b> | <b>\$ 5,299,157,057</b> |

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

|  | FY 2023<br>Actual     | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec.  | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec.  |
|--|-----------------------|------------------------|-----------------------|------------------------|-----------------------|
| <b>General Government</b>              |                       |                        |                       |                        |                       |
| Department of Administration           |                       |                        |                       |                        |                       |
| Claims                                 | 36,058                | 4,000                  | 4,000                 | --                     | --                    |
| Kansas Corporation Commission          |                       |                        |                       |                        |                       |
| IIJA - Electric Grid Resilience        | --                    | 5,000,000              | 5,000,000             | 9,544,590              | 9,544,590             |
| Health Care Stabilization              |                       |                        |                       |                        |                       |
| Settlement Claims                      | 41,996,792            | 31,000,000             | 31,000,000            | 40,000,000             | 40,000,000            |
| Department of Commerce                 |                       |                        |                       |                        |                       |
| Build Up Kansas                        | 2,625,000             | 2,625,000              | 2,625,000             | 2,625,000              | 2,625,000             |
| Business Development Programs          | 752,115               | 690,000                | 690,000               | 645,000                | 645,000               |
| Community Development Programs         | 1,708,610             | 101,500                | 101,500               | 101,500                | 101,500               |
| Kansas Industrial Training/Retraining  | 2,004,932             | 2,005,068              | 2,005,068             | 2,005,000              | 2,005,000             |
| Older Kansans Employment Program       | 414,630               | 415,883                | 415,883               | 399,762                | 399,762               |
| Rural Opportunity Zones Program        | 940,381               | 1,200,000              | 1,200,000             | 1,050,000              | 1,050,000             |
| Sr. Community Service Employ. Prog.    | 654,996               | 771,114                | 771,114               | 771,114                | 771,114               |
| Creative Arts Industries               | 530,547               | 1,327,000              | 1,327,000             | 1,081,481              | 1,581,481             |
| Main Street Program                    | 588,911               | 255,000                | 255,000               | 115,700                | 115,700               |
| Public Broadcasting Grants             | 500,000               | 500,000                | 500,000               | 500,000                | 500,000               |
| IMPACT Program                         | 235,712               | --                     | --                    | --                     | --                    |
| Workforce Services Programs            | 18,462,728            | 14,089,700             | 14,089,700            | 14,089,700             | 14,089,700            |
| Job Creation Program                   | 13,214,400            | 28,000,000             | 28,000,000            | 20,000,000             | 20,000,000            |
| Pathway Home Grant                     | 1,375,943             | 803,200                | 803,200               | 803,200                | 803,200               |
| SBA STEP Grant                         | 91,413                | 43,000                 | 43,000                | 43,000                 | 43,000                |
| Trade Adjustment Assistance            | 1,155,001             | 1,155,100              | 1,155,100             | 1,155,100              | 1,155,100             |
| Tourism                                | 1,258,623             | 1,212,000              | 1,212,000             | 1,100,000              | 1,100,000             |
| Small Business Credit Initiative       | 69,596,848            | --                     | --                    | --                     | --                    |
| Small Business R&D Grants              | 39,861                | 1,960,139              | 1,960,139             | 1,000,000              | 1,000,000             |
| Registered Apprenticeship              | 420,000               | 500,000                | 500,000               | 500,000                | 500,000               |
| Work-based Learning                    | 573,629               | 854,371                | 854,371               | 714,000                | 714,000               |
| Moderate Income Housing                | 20,000,000            | --                     | --                    | --                     | 10,000,000            |
| World Cup Planning & Area Improvements | --                    | 10,000,000             | 10,000,000            | --                     | --                    |
| Coronavirus Relief Fund                | (170,000)             | --                     | --                    | --                     | --                    |
| ARPA--Infrastructure                   | 136,334,671           | 52,471,951             | 52,471,951            | --                     | --                    |
| ARPA--Housing                          | 25,000,000            | 4,837,373              | 4,837,373             | 4,887,275              | 4,887,275             |
| ARPA--Other Projects                   | 8,664,726             | 70,571,304             | 70,571,304            | 29,290,546             | 29,290,546            |
| ARPA--Capital Projects                 | 74,879,950            | --                     | --                    | --                     | --                    |
| Other Agency Programs & Grants         | 6,088,531             | 8,805,099              | 8,805,099             | 2,457,987              | 2,457,987             |
| Housing Revolving Loan Program         | --                    | 20,000,000             | 20,000,000            | --                     | --                    |
| HEAL Grants                            | --                    | 1,500,000              | 1,500,000             | 1,500,000              | 1,500,000             |
| Emergency HEAL Grants                  | --                    | 480,562                | 480,562               | 480,613                | 480,613               |
| Rural Champions                        | 249,600               | 210,000                | 210,000               | 150,000                | 150,000               |
| Kansas Apprenticeship Act Programs     | --                    | 4,250,000              | 4,250,000             | 7,000,000              | 7,000,000             |
| International Trade                    | --                    | 100,000                | 100,000               | 100,000                | 100,000               |
| Swope Health Project                   | --                    | --                     | --                    | --                     | 4,500,000             |
| HirePaths                              | --                    | --                     | --                    | --                     | 500,000               |
| Micro-Internship Expansion             | --                    | --                     | --                    | --                     | 500,000               |
| Housing & Workforce Development        | --                    | --                     | --                    | --                     | 2,000,000             |
| World Cup-Kansas Contribution          | --                    | --                     | --                    | --                     | 20,000,000            |
| STAR Bonds                             | 133,000               | 125,000                | 125,000               | 125,000                | 125,000               |
| APEX Program                           | --                    | 6,250,000              | 6,250,000             | --                     | --                    |
| <b>Total--Department of Commerce</b>   | <b>\$ 388,324,758</b> | <b>\$ 238,109,364</b>  | <b>\$ 238,109,364</b> | <b>\$ 94,690,978</b>   | <b>\$ 132,690,978</b> |



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

|   | FY 2023<br>Actual    | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec. | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec. |
|---|----------------------|------------------------|----------------------|------------------------|----------------------|
| Kansas Lottery                          |                      |                        |                      |                        |                      |
| Claims                                  | 2,820                | --                     | --                   | --                     | --                   |
| Royalty Payments                        | 258,750              | --                     | --                   | --                     | --                   |
| State Paid Prize Payments               | 35,043,789           | 38,000,000             | 38,000,000           | 38,000,000             | 38,000,000           |
| <b>Total--Kansas Lottery</b>            | <b>\$ 35,305,359</b> | <b>\$ 38,000,000</b>   | <b>\$ 38,000,000</b> | <b>\$ 38,000,000</b>   | <b>\$ 38,000,000</b> |
| Department of Revenue                   |                      |                        |                      |                        |                      |
| Claims                                  | 65,067               | --                     | --                   | --                     | --                   |
| Business Closure Property Tax Rebates   | 27,915               | --                     | --                   | --                     | --                   |
| <b>Total--Department of Revenue</b>     | <b>\$ 92,982</b>     | <b>\$ --</b>           | <b>\$ --</b>         | <b>\$ --</b>           | <b>\$ --</b>         |
| Office of the State Bank Commissioner   |                      |                        |                      |                        |                      |
| Financial Literacy & Credit Counseling  | 170,286              | 150,000                | 150,000              | 150,000                | 150,000              |
| Office of the Governor                  |                      |                        |                      |                        |                      |
| Access & Visitation Grants              | 88,339               | 97,044                 | 97,044               | 95,000                 | 95,000               |
| Arrest Grants                           | 197,158              | 153,152                | 153,152              | --                     | --                   |
| Child Advocacy Center Grants            | 934,464              | 3,207,827              | 3,207,827            | 3,148,806              | 4,198,806            |
| Court Appointed Special Advocates       | 141,887              | 574,110                | 574,110              | 573,893                | 1,207,893            |
| Crime Victim Assistance Grants          | 17,589,712           | 14,664,539             | 14,664,539           | 9,806,687              | 9,806,687            |
| Domestic Violence Prevention Grants     | 5,020,556            | 15,326,279             | 15,326,279           | 14,894,356             | 20,805,356           |
| Family Violence Prevention Grants       | 2,246,102            | 3,023,171              | 3,023,171            | 2,778,151              | 2,778,151            |
| Holocaust Commemoration                 | 10,000               | --                     | --                   | --                     | --                   |
| Justice Assistance Grants               | 743,417              | 946,353                | 946,353              | 929,871                | 929,871              |
| Pandemic Funds Oversight                | 1,920,000            | --                     | --                   | --                     | --                   |
| Rural Housing Revolving Loan Program    | 20,000,000           | --                     | --                   | --                     | --                   |
| Sexual Assault Services Grants          | 408,005              | 702,582                | 702,582              | 806,606                | 806,606              |
| Stop Violence Against Women Grants      | 560,954              | 774,959                | 774,959              | 870,250                | 870,250              |
| Vaccine Equity Grants                   | 189,152              | --                     | --                   | 8,112                  | 8,112                |
| <b>Total--Office of the Governor</b>    | <b>\$ 50,049,746</b> | <b>\$ 39,470,016</b>   | <b>\$ 39,470,016</b> | <b>\$ 33,911,732</b>   | <b>\$ 41,506,732</b> |
| Attorney General                        |                      |                        |                      |                        |                      |
| Domestic Violence                       | 637,000              | 610,400                | 610,400              | 610,400                | 610,400              |
| Crime Victims Assistance                | 679,197              | 417,312                | 417,312              | 417,312                | 417,312              |
| Crime Victims Compensation              | 2,591,829            | 2,900,000              | 2,900,000            | 2,900,000              | 2,900,000            |
| Tort Claims                             | 618,305              | 12,000,000             | 12,000,000           | 750,000                | 750,000              |
| Child Abuse Grant                       | 133,188              | 308,248                | 308,248              | 308,248                | 308,248              |
| Child Exchange & Visitation Centers     | 288,220              | 390,770                | 390,770              | 390,770                | 390,770              |
| Protection from Abuse                   | 519,000              | 570,900                | 570,900              | 570,900                | 570,900              |
| Child Advocacy Centers                  | 66,594               | 68,000                 | 68,000               | 68,000                 | 68,000               |
| Human Trafficking                       | 234,802              | 253,336                | 253,336              | 253,336                | 253,336              |
| Antitrust Claims                        | 223,235              | --                     | --                   | --                     | --                   |
| Kansas Fights Addiction                 | 34,482,952           | 29,788,085             | 29,788,085           | 12,772,679             | 12,772,679           |
| <b>Total--Attorney General</b>          | <b>\$ 40,474,322</b> | <b>\$ 47,307,051</b>   | <b>\$ 47,307,051</b> | <b>\$ 19,041,645</b>   | <b>\$ 19,041,645</b> |
| Insurance Department                    |                      |                        |                      |                        |                      |
| Workers Compensation Benefits           | 1,467,259            | 2,000,000              | 2,000,000            | 2,000,000              | 2,000,000            |
| Financial Literacy & Investor Education | 128,500              | 250,000                | 250,000              | 250,000                | 250,000              |
| <b>Total--Insurance Department</b>      | <b>\$ 1,595,759</b>  | <b>\$ 2,250,000</b>    | <b>\$ 2,250,000</b>  | <b>\$ 2,250,000</b>    | <b>\$ 2,250,000</b>  |
| State Treasurer                         |                      |                        |                      |                        |                      |
| Alternatives to Abortion Program        | --                   | 2,000,000              | 2,000,000            | --                     | --                   |
| KIDS Matching Grants                    | 348,386              | 425,000                | 425,000              | 450,000                | 450,000              |
| Unclaimed Property Claims               | 21,240,563           | 23,600,000             | 23,600,000           | 23,600,000             | 23,600,000           |
| <b>Total--State Treasurer</b>           | <b>\$ 21,588,949</b> | <b>\$ 26,025,000</b>   | <b>\$ 26,025,000</b> | <b>\$ 24,050,000</b>   | <b>\$ 24,050,000</b> |

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

|   | FY 2023<br>Actual       | FY 2024<br>Base Budget  | FY 2024<br>Gov. Rec.    | FY 2025<br>Base Budget  | FY 2025<br>Gov. Rec.    |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Judiciary                                     |                         |                         |                         |                         |                         |
| Court Appointed Special Advocates             | 160,590                 | --                      | --                      | --                      | --                      |
| Access to Justice Program                     | 800,000                 | 800,000                 | 800,000                 | 800,000                 | 900,000                 |
| Expungement Fairs                             | --                      | 200,000                 | 200,000                 | --                      | --                      |
| <b>Total--Judiciary</b>                       | <b>\$ 960,590</b>       | <b>\$ 1,000,000</b>     | <b>\$ 1,000,000</b>     | <b>\$ 800,000</b>       | <b>\$ 900,000</b>       |
| <b>Total--General Government</b>              | <b>\$ 580,595,601</b>   | <b>\$ 428,315,431</b>   | <b>\$ 428,315,431</b>   | <b>\$ 262,438,945</b>   | <b>\$ 308,133,945</b>   |
| <b>Human Services</b>                         |                         |                         |                         |                         |                         |
| Department for Aging & Disability Services    |                         |                         |                         |                         |                         |
| COVID-19 Assistance                           | 47,592,421              | 92,360,144              | 92,360,144              | 10,137,776              | 10,137,776              |
| Behavioral Health                             | 145,638,562             | 172,735,564             | 172,735,564             | 154,881,361             | 154,881,361             |
| Aging & Comm. Service Programs                | 47,240,797              | 33,739,724              | 33,739,724              | 33,198,385              | 33,198,385              |
| Medicaid Assistance                           | 2,290,718,542           | 2,766,815,026           | 2,722,230,299           | 2,633,498,470           | 2,665,106,809           |
| <b>Total--Aging &amp; Disability Services</b> | <b>\$ 2,531,190,322</b> | <b>\$ 3,065,650,458</b> | <b>\$ 3,021,065,731</b> | <b>\$ 2,831,715,992</b> | <b>\$ 2,863,324,331</b> |
| State Hospitals                               |                         |                         |                         |                         |                         |
| Resident Stipends & Property Loss Claims      | 16,580                  | 19,623                  | 19,623                  | 17,239                  | 17,239                  |
| Department for Children & Families            |                         |                         |                         |                         |                         |
| Child Support Services                        | 36,842                  | 200,000                 | 200,000                 | 200,000                 | 200,000                 |
| Economic & Employment Services                | 167,591,201             | 200,697,381             | 200,897,381             | 172,419,914             | 194,344,641             |
| Rehabilitation Services                       | 20,416,514              | 24,272,269              | 24,272,269              | 22,294,364              | 25,970,111              |
| Prevention & Protection Services              | 377,001,365             | 416,699,044             | 425,399,044             | 394,445,947             | 407,070,947             |
| Development Disabilities Council              | 186,091                 | 279,477                 | 279,477                 | 184,158                 | 184,158                 |
| <b>Total--Children &amp; Families</b>         | <b>\$ 565,232,013</b>   | <b>\$ 642,148,171</b>   | <b>\$ 651,048,171</b>   | <b>\$ 589,544,383</b>   | <b>\$ 627,769,857</b>   |
| Health & Environment--Health                  |                         |                         |                         |                         |                         |
| Assistance to Local Health Departments        | 12,856,297              | 17,104,407              | 17,104,407              | 16,456,287              | 16,456,287              |
| Breast & Cervical Cancer Screening            | 112,600                 | 250,000                 | 250,000                 | 160,000                 | 160,000                 |
| Bureau of Family Health Services              | 149,668                 | 150,000                 | 150,000                 | 150,000                 | 150,000                 |
| Child Care & Development                      | 282,397                 | 95,000                  | 95,000                  | 95,000                  | 1,395,000               |
| Child Care Pilot Project                      | --                      | 2,500,000               | 2,500,000               | --                      | --                      |
| Child Abuse Review & Evaluation               | 74,501                  | 100,000                 | 100,000                 | 100,000                 | 100,000                 |
| Children's Health Insurance Program           | 161,637,277             | 219,705,915             | 219,705,915             | 219,705,915             | 219,705,915             |
| Coronavirus Public Health Crisis Resp.        | 6,551,705               | 8,005,173               | 8,005,173               | 5,792,939               | 5,792,939               |
| Environmentally At-Risk Community Test.       | --                      | --                      | --                      | --                      | 1,000,000               |
| General Public Health Programs                | 1,130,398               | 619,360                 | 619,360                 | 624,457                 | 624,457                 |
| Healthy Start                                 | 169,655                 | 458,376                 | 458,376                 | 458,376                 | 458,376                 |
| Home Visiting Programs                        | 2,544,772               | 2,300,000               | 2,300,000               | 2,300,000               | 2,300,000               |
| Immunization Programs                         | 2,997,443               | 4,997,482               | 4,997,482               | 18,207                  | 18,207                  |
| Infant & Toddler Program                      | 10,766,065              | 11,689,304              | 11,689,304              | 11,689,304              | 11,689,304              |
| Medical Assistance                            | 3,069,378,183           | 3,126,020,129           | 3,090,330,342           | 3,100,330,342           | 3,829,330,342           |
| Migrant Health Program                        | 255,000                 | 255,000                 | 255,000                 | 255,000                 | 255,000                 |
| Mothers & Infants Health Program              | 793,383                 | 513,800                 | 513,800                 | 513,800                 | 513,800                 |
| Nutrition For Women, Infants & Children       | 39,144,648              | 29,420,000              | 29,420,000              | 29,420,000              | 29,420,000              |
| Other Federal Grants                          | 4,803,988               | 7,124,086               | 7,124,086               | 4,260,018               | 4,260,018               |
| Pregnancy Maintenance Initiative              | 294,442                 | 588,884                 | 588,884                 | 588,884                 | 588,884                 |
| Public Health System Emerg. Prep. Grants      | 281,228                 | 295,000                 | 295,000                 | 295,000                 | 295,000                 |
| SIDS Network Grants                           | 96,374                  | 122,106                 | 122,106                 | 122,106                 | 122,106                 |
| Smoking Prevention Programs                   | 517,969                 | 723,063                 | 723,063                 | 723,063                 | 723,063                 |
| Special Health Care Needs                     | 303,537                 | 303,537                 | 303,537                 | 303,537                 | 303,537                 |
| Specialty Health Care Access                  | 750,000                 | 500,000                 | 500,000                 | --                      | --                      |
| State Trauma Fund                             | 75,000                  | --                      | --                      | --                      | --                      |
| Strengthening Public Health                   | --                      | 5,126,832               | 5,126,832               | 3,314,950               | 3,314,950               |
| Teen Pregnancy Prevention                     | 144,042                 | 144,042                 | 144,042                 | 144,042                 | 144,042                 |
| <b>Total--KDHE--Health</b>                    | <b>\$ 3,316,110,572</b> | <b>\$ 3,439,111,496</b> | <b>\$ 3,403,421,709</b> | <b>\$ 3,397,821,227</b> | <b>\$ 4,129,121,227</b> |

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

|   | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|---|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| Department of Labor                     |                           |                                |                              |                                |                              |
| Unemployment Benefits                   | 108,686,152               | 124,658,280                    | 124,658,280                  | 142,054,876                    | 142,054,876                  |
| Commission on Veterans Affairs          |                           |                                |                              |                                |                              |
| Veterans Claim Assistance Program       | 700,000                   | 1,000,000                      | 1,150,000                    | 850,000                        | 1,000,000                    |
| Comfort Money for Residents             | 5,360                     | 5,417                          | 5,417                        | 5,417                          | 5,417                        |
| <b>Total--Comm. on Veterans Affairs</b> | <b>\$ 705,360</b>         | <b>\$ 1,005,417</b>            | <b>\$ 1,155,417</b>          | <b>\$ 855,417</b>              | <b>\$ 1,005,417</b>          |
| <b>Total--Human Services</b>            | <b>\$ 6,521,940,999</b>   | <b>\$ 7,272,593,445</b>        | <b>\$ 7,201,368,931</b>      | <b>\$ 6,962,009,134</b>        | <b>\$ 7,763,292,947</b>      |
| <b>Education</b>                        |                           |                                |                              |                                |                              |
| Department of Education                 |                           |                                |                              |                                |                              |
| 21st Century Community Learning         | 1,714,517                 | 1,806,064                      | 1,806,064                    | 1,741,949                      | 1,741,949                    |
| ARPA Capital Projects                   | --                        | 10,000,000                     | 10,000,000                   | 30,000,000                     | 30,000,000                   |
| ARPA--SFRF Award                        | --                        | 9,961,781                      | 9,961,781                    | 10,000,000                     | 10,000,000                   |
| Child Abuse Prevention                  | 2,954,445                 | 1,656,288                      | 1,656,288                    | 1,483,774                      | 1,483,774                    |
| Child Care Development--ARPA            | 775,000                   | 11,250,000                     | 11,250,000                   | 3,750,000                      | 3,750,000                    |
| Children's Cab.--Childcare Acc. Grants  | --                        | --                             | --                           | --                             | 30,000,000                   |
| Children's Cab.--Public-Private Partn.  | --                        | --                             | --                           | --                             | 5,000,000                    |
| Children's Cab.--Specialty Care Incent. | --                        | --                             | --                           | --                             | 815,000                      |
| Children's Cabinet Programs             | 17,269,791                | 25,514,436                     | 25,514,436                   | 24,754,728                     | 24,754,728                   |
| Communities in Schools                  | 50,000                    | 50,000                         | 50,000                       | 50,000                         | 50,000                       |
| Computer Science Education Grants       | 833,896                   | --                             | --                           | --                             | --                           |
| Deaf-Blind Program Aid                  | 9,701                     | --                             | --                           | --                             | --                           |
| Driver Education Program Aid            | 4,200                     | 15,000                         | 15,000                       | 15,000                         | 15,000                       |
| Ed. Research & Innovative Program       | 10,242,776                | 3,448,760                      | 3,448,760                    | 3,130,361                      | 3,130,361                    |
| Elem. & Secondary Education Program     | 900,456                   | --                             | --                           | --                             | --                           |
| Federal Reimbursements                  | 1,344,856                 | --                             | --                           | --                             | --                           |
| Pre-K Pilot                             | 1,469,029                 | 3,509,346                      | 3,509,346                    | 3,452,233                      | 3,452,233                    |
| Private Donations & Gifts               | 22,633                    | 1,250,000                      | 1,250,000                    | 1,250,000                      | 1,250,000                    |
| School Food Assistance                  | 40,877,660                | 40,623,668                     | 40,623,668                   | 38,636,424                     | 38,636,424                   |
| Teacher Excellence Grants               | 29,325                    | 55,000                         | 55,000                       | 55,000                         | 55,000                       |
| USD Checkoff                            | 84,522                    | 50,000                         | 50,000                       | 50,000                         | 50,000                       |
| <b>Total--Department of Education</b>   | <b>\$ 78,582,807</b>      | <b>\$ 109,190,343</b>          | <b>\$ 109,190,343</b>        | <b>\$ 118,369,469</b>          | <b>\$ 154,184,469</b>        |
| School for the Blind                    |                           |                                |                              |                                |                              |
| Student Tuition                         | 139,148                   | 114,593                        | 114,593                      | 114,593                        | 114,593                      |
| Kansas Deaf-Blind Project               | 400                       | --                             | --                           | --                             | --                           |
| Summer Food Service Program             | 4,555                     | --                             | --                           | --                             | --                           |
| <b>Total--School for the Blind</b>      | <b>144,103</b>            | <b>114,593</b>                 | <b>114,593</b>               | <b>114,593</b>                 | <b>114,593</b>               |
| School for the Deaf                     |                           |                                |                              |                                |                              |
| Student Tuition                         | 79,426                    | --                             | --                           | 26,226                         | 26,226                       |
| Board of Regents                        |                           |                                |                              |                                |                              |
| Student Aid, Grants & Scholarships      | 42,000                    | 40,000                         | 40,000                       | 40,000                         | 40,000                       |
| Teacher Scholarship Program             | 2,841,368                 | 3,277,646                      | 3,277,646                    | 3,054,046                      | 3,054,046                    |
| Governor's Scholarship Program          | 20,000                    | 20,000                         | 20,000                       | 20,000                         | 20,000                       |
| Kansas Promise Scholarship              | 6,310,957                 | 19,325,948                     | 19,325,948                   | 10,000,000                     | 10,000,000                   |
| Optometry Education Program             | 107,089                   | 107,089                        | 107,089                      | 107,089                        | 107,089                      |
| National Guard Ed. Assistance           | 4,712,411                 | 6,292,872                      | 6,292,872                    | 5,400,000                      | 5,400,000                    |
| Military Service Scholarship            | 104,208                   | 1,706,652                      | 1,706,652                    | 500,314                        | 500,314                      |
| Tuition Waivers                         | 621,261                   | 1,200,000                      | 1,200,000                    | 1,200,000                      | 1,200,000                    |
| Kansas Work Study                       | 546,813                   | 546,813                        | 546,813                      | 546,813                        | 546,813                      |

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

|  | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|--|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| <b>Board of Regents, Cont'd</b>          |                           |                                |                              |                                |                              |
| Career Technical Workforce Grant         | 103,650                   | 194,892                        | 194,892                      | 114,075                        | 114,075                      |
| Ethnic Minority Scholarships             | 721,549                   | 761,275                        | 761,275                      | 296,498                        | 296,498                      |
| Nursing Service Scholarship              | 494,750                   | 863,890                        | 863,890                      | 567,255                        | 567,255                      |
| Nurse Educator Grant Program             | 53,956                    | 570,269                        | 570,269                      | 188,126                        | 188,126                      |
| Nursing Faculty & Supplies Grant         | 1,123,182                 | 1,197,420                      | 1,197,420                    | 1,197,419                      | 1,197,419                    |
| State Scholarships                       | 530,505                   | 3,393,499                      | 3,393,499                    | 1,010,919                      | 1,010,919                    |
| Distinguished Scholars                   | 13,627                    | 25,000                         | 25,000                       | 25,000                         | 25,000                       |
| Comprehensive Grants Program             | 35,258,337                | 35,258,338                     | 35,258,338                   | 35,258,338                     | 35,258,338                   |
| ROTC Reimbursement Program               | 169,772                   | 182,372                        | 182,372                      | 175,335                        | 175,335                      |
| Computer Science Preserv. Ed Grant       | 14,000                    | 1,864,739                      | 1,864,739                    | 1,000,000                      | 1,000,000                    |
| NISS Playbooks                           | --                        | --                             | --                           | --                             | 8,500,000                    |
| WSU Expand Student Affordability         | --                        | --                             | --                           | --                             | 5,000,000                    |
| ESU Student Affordability                | --                        | --                             | --                           | --                             | 8,100,000                    |
| ESU Student Housing Debt Avoidance       | --                        | --                             | --                           | --                             | 4,600,000                    |
| KSU NBAF Research Support                | --                        | --                             | --                           | --                             | 2,200,000                    |
| KSU Water Institute                      | --                        | --                             | --                           | --                             | 5,000,000                    |
| FHSU Telehealth Certification            | --                        | --                             | --                           | --                             | 250,000                      |
| FHSU Nursing Workforce Development       | --                        | --                             | --                           | --                             | 400,000                      |
| IT/Cybersecurity for State Universities  | --                        | --                             | --                           | --                             | 7,500,000                    |
| Utility & Cost Contract Increases        | --                        | --                             | --                           | --                             | 7,000,000                    |
| Need Based Aid for Students              | --                        | --                             | --                           | --                             | 14,150,000                   |
| EPSCoR Grant                             | 993,265                   | 993,265                        | 993,265                      | 993,265                        | 993,265                      |
| Community College Competitive Grants     | 500,000                   | 500,000                        | 500,000                      | 500,000                        | 500,000                      |
| AO-K Career Pathway Program              | 29,042                    | 29,042                         | 29,042                       | 29,042                         | 29,042                       |
| Kansas Adult Learners Grant              | --                        | 1,000,000                      | 1,000,000                    | 1,000,000                      | 1,000,000                    |
| <b>Total--Board of Regents</b>           | <b>\$ 55,311,742</b>      | <b>\$ 79,351,021</b>           | <b>\$ 79,351,021</b>         | <b>\$ 63,223,534</b>           | <b>\$ 125,923,534</b>        |
| <b>Emporia State University</b>          |                           |                                |                              |                                |                              |
| Federal Student Financial Assistance     | 5,843,778                 | 6,423,589                      | 6,423,589                    | 6,360,809                      | 6,360,809                    |
| Federal COVID-19 Student Relief          | 1,257,244                 | --                             | --                           | --                             | --                           |
| Reading Recovery Program                 | 2,746                     | --                             | --                           | --                             | --                           |
| Emporia State Model Investment           | --                        | 500,066                        | 500,066                      | --                             | --                           |
| SMART Kansas 21                          | --                        | 300,000                        | 300,000                      | 300,000                        | 300,000                      |
| Cybersecurity Academy Program Center     | --                        | 288,330                        | 288,330                      | 288,330                        | 288,330                      |
| State Student Aid, Grants & Scholarships | 4,326,605                 | 6,937,504                      | 6,937,504                    | 6,259,061                      | 6,259,061                    |
| <b>Total--Emporia State University</b>   | <b>\$ 11,430,373</b>      | <b>\$ 14,449,489</b>           | <b>\$ 14,449,489</b>         | <b>\$ 13,208,200</b>           | <b>\$ 13,208,200</b>         |
| <b>Fort Hays State University</b>        |                           |                                |                              |                                |                              |
| Kansas Academy of Math & Science         | 43,090                    | 43,088                         | 43,088                       | 43,088                         | 43,088                       |
| Federal Student Financial Assistance     | 12,543,695                | 12,515,695                     | 12,515,695                   | 12,515,695                     | 12,515,695                   |
| State Student Aid, Grants & Scholarships | 18,816,933                | 22,340,401                     | 22,340,401                   | 22,340,401                     | 22,340,401                   |
| <b>Total--Fort Hays State University</b> | <b>\$ 31,403,718</b>      | <b>\$ 34,899,184</b>           | <b>\$ 34,899,184</b>         | <b>\$ 34,899,184</b>           | <b>\$ 34,899,184</b>         |
| <b>Kansas State University</b>           |                           |                                |                              |                                |                              |
| Federal Student Financial Assistance     | 28,962,922                | 21,762,547                     | 21,762,547                   | 21,762,547                     | 21,762,547                   |
| Governor's Emergency Education Relief    | 2,642,681                 | --                             | --                           | --                             | --                           |
| State Student Aid, Grants & Scholarships | 76,177,788                | 73,548,793                     | 73,548,793                   | 73,511,274                     | 73,511,274                   |
| <b>Total--Kansas State University</b>    | <b>\$ 107,783,391</b>     | <b>\$ 95,311,340</b>           | <b>\$ 95,311,340</b>         | <b>\$ 95,273,821</b>           | <b>\$ 95,273,821</b>         |
| <b>Kansas State University--ESARP</b>    |                           |                                |                              |                                |                              |
| Agricultural Experiment & Extension      | 799                       | 993                            | 993                          | 993                            | 993                          |
| Federal Student Financial Assistance     | 12,294,549                | 11,547,591                     | 11,547,591                   | 11,547,591                     | 11,547,591                   |
| State Student Aid, Grants & Scholarships | 510,874                   | 216,498                        | 216,498                      | 216,498                        | 216,498                      |
| <b>Total--KSU--ESARP</b>                 | <b>\$ 12,806,222</b>      | <b>\$ 11,765,082</b>           | <b>\$ 11,765,082</b>         | <b>\$ 11,765,082</b>           | <b>\$ 11,765,082</b>         |

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

|   | FY 2023<br>Actual     | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec.  | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec.  |
|---|-----------------------|------------------------|-----------------------|------------------------|-----------------------|
| KSU--Veterinary Medical Center            |                       |                        |                       |                        |                       |
| Veterinary Training Program for Rural KS  | 650,000               | 650,000                | 650,000               | 650,000                | 650,000               |
| Federal Student Financial Assistance      | 125,921               | --                     | --                    | --                     | --                    |
| State Student Aid, Grants & Scholarships  | 297,141               | 424,079                | 424,079               | 424,079                | 424,079               |
| <b>Total--Veterinary Medical Center</b>   | <b>\$ 1,073,062</b>   | <b>\$ 1,074,079</b>    | <b>\$ 1,074,079</b>   | <b>\$ 1,074,079</b>    | <b>\$ 1,074,079</b>   |
| Pittsburg State University                |                       |                        |                       |                        |                       |
| Polymer Science Program                   | 82,060                | --                     | --                    | --                     | --                    |
| School of Construction                    | 496                   | --                     | --                    | --                     | --                    |
| Federal COVID-19 Student Relief           | 7,239                 | --                     | --                    | --                     | --                    |
| Federal Student Financial Assistance      | 7,217,073             | 6,638,945              | 6,638,945             | 6,638,945              | 6,638,945             |
| State Student Aid, Grants & Scholarships  | 7,220,688             | 4,227,696              | 4,227,696             | 4,227,696              | 4,227,696             |
| <b>Total--Pittsburg State University</b>  | <b>\$ 14,527,556</b>  | <b>\$ 10,866,641</b>   | <b>\$ 10,866,641</b>  | <b>\$ 10,866,641</b>   | <b>\$ 10,866,641</b>  |
| University of Kansas                      |                       |                        |                       |                        |                       |
| Federal Student Financial Assistance      | 23,837,860            | 27,547,645             | 27,547,645            | 27,547,645             | 27,547,645            |
| State Student Aid, Grants & Scholarships  | 47,399,257            | 51,267,728             | 51,267,728            | 51,267,728             | 51,267,728            |
| <b>Total--University of Kansas</b>        | <b>\$ 71,237,117</b>  | <b>\$ 78,815,373</b>   | <b>\$ 78,815,373</b>  | <b>\$ 78,815,373</b>   | <b>\$ 78,815,373</b>  |
| University of Kansas Medical Center       |                       |                        |                       |                        |                       |
| Medical Student Scholarships              | 4,488,171             | 4,488,171              | 4,488,171             | 4,488,171              | 4,488,171             |
| Psychiatry Student Scholarships           | 688,691               | 2,551,252              | 2,551,252             | 970,000                | 970,000               |
| Rural Health Bridging                     | 135,000               | 140,000                | 140,000               | 140,000                | 140,000               |
| Rural Health Bridging Psychiatry          | --                    | 30,000                 | 30,000                | 30,000                 | 30,000                |
| OBGYN Student Loans                       | --                    | 943,000                | 943,000               | 943,000                | 943,000               |
| OBGYN Health Bridging                     | --                    | 30,000                 | 30,000                | 30,000                 | 30,000                |
| Student Aid, Grants & Scholarships        | 917,130               | 2,430,909              | 2,430,909             | 2,063,800              | 2,063,800             |
| Federal Student Financial Assistance      | 619,533               | 734,006                | 734,006               | 775,000                | 775,000               |
| <b>Total--KU Medical Center</b>           | <b>\$ 6,848,525</b>   | <b>\$ 11,347,338</b>   | <b>\$ 11,347,338</b>  | <b>\$ 9,439,971</b>    | <b>\$ 9,439,971</b>   |
| Wichita State University                  |                       |                        |                       |                        |                       |
| Federal Student Financial Assistance      | 50,838,041            | 62,847,862             | 62,847,862            | 62,847,862             | 62,847,862            |
| Federal COVID-19 Student Relief           | 2,777,738             | --                     | --                    | --                     | --                    |
| State Student Aid, Grants & Scholarships  | 31,734,971            | 37,424,339             | 37,424,339            | 37,465,107             | 37,465,107            |
| <b>Total--Wichita State University</b>    | <b>\$ 85,350,750</b>  | <b>\$ 100,272,201</b>  | <b>\$ 100,272,201</b> | <b>\$ 100,312,969</b>  | <b>\$ 100,312,969</b> |
| <b>Subtotal--Regents</b>                  | <b>\$ 397,772,456</b> | <b>\$ 438,151,748</b>  | <b>\$ 438,151,748</b> | <b>\$ 418,878,854</b>  | <b>\$ 481,578,854</b> |
| Historical Society                        |                       |                        |                       |                        |                       |
| Kansas Humanities Council                 | 50,501                | 50,501                 | 50,501                | 50,501                 | 50,501                |
| Federal Historic Preservation Aid         | 14,000                | 20,000                 | 20,000                | 20,000                 | 20,000                |
| Federal Historic Bruhn Rural Preserv. Aid | 50,000                | 600,000                | 600,000               | --                     | --                    |
| Heritage Trust Fund Program               | 216,788               | 550,000                | 550,000               | 550,000                | 550,000               |
| <b>Total--Historical Society</b>          | <b>\$ 331,289</b>     | <b>\$ 1,220,501</b>    | <b>\$ 1,220,501</b>   | <b>\$ 620,501</b>      | <b>\$ 620,501</b>     |
| State Library                             |                       |                        |                       |                        |                       |
| Federal Library Services & Technology     | 1,925                 | --                     | --                    | --                     | --                    |
| <b>Total--Education</b>                   | <b>\$ 476,912,006</b> | <b>\$ 548,677,185</b>  | <b>\$ 548,677,185</b> | <b>\$ 538,009,643</b>  | <b>\$ 636,524,643</b> |
| <b>Public Safety</b>                      |                       |                        |                       |                        |                       |
| Department of Corrections                 |                       |                        |                       |                        |                       |
| Evidence Based Juvenile Programs          | 762,950               | 28,105,748             | 28,105,748            | 28,105,748             | 28,105,748            |
| Offender Programs                         | 49,719                | 35,000                 | 35,000                | 35,000                 | 35,000                |
| Medical Assistance Program                | 261,923               | 342,780                | 342,780               | 342,780                | 342,780               |
| Juvenile Crime Community Prevention       | 755,140               | 1,246,587              | 1,246,587             | 1,500,000              | 1,500,000             |
| Offender Supervision                      | 189,200               | 190,000                | 190,000               | 190,000                | 190,000               |
| Claims                                    | 116,898               | --                     | --                    | --                     | --                    |

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

|  | FY 2023<br>Actual    | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec. | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec. |
|--|----------------------|------------------------|----------------------|------------------------|----------------------|
| <b>Department of Corrections, Cont'd</b>   |                      |                        |                      |                        |                      |
| Federal Assistance                         | 699,361              | 1,186,728              | 1,186,728            | 657,220                | 657,220              |
| Juvenile Alternatives to Detention         | 3,314                | 1,055,852              | 1,055,852            | 1,055,852              | 1,055,852            |
| <b>Total--Department of Corrections</b>    | <b>\$ 2,838,505</b>  | <b>\$ 32,162,695</b>   | <b>\$ 32,162,695</b> | <b>\$ 31,886,600</b>   | <b>\$ 31,886,600</b> |
| Correctional Facilities                    |                      |                        |                      |                        |                      |
| Claims                                     | 20,555               | 14,251                 | 14,251               | 6,300                  | 6,300                |
| Adjutant General                           |                      |                        |                      |                        |                      |
| Military Emergency Relief                  | --                   | 9,881                  | 9,881                | 9,881                  | 9,881                |
| FEMA Grants--Public Assistance             | 11,830,418           | 21,187,471             | 24,512,471           | 6,750,000              | 10,075,000           |
| FEMA Grants--Hazard Mitigation             | 54,805               | --                     | --                   | --                     | --                   |
| State Disaster Match                       | 1,157,989            | 2,354,163              | 2,854,163            | 750,000                | 1,250,000            |
| <b>Total--Adjutant General</b>             | <b>\$ 13,043,212</b> | <b>\$ 23,551,515</b>   | <b>\$ 27,376,515</b> | <b>\$ 7,509,881</b>    | <b>\$ 11,334,881</b> |
| Emergency Medical Services Board           |                      |                        |                      |                        |                      |
| Oper. of EMS Regional Councils             | 150,000              | 150,000                | 150,000              | 150,000                | 150,000              |
| State Fire Marshal                         |                      |                        |                      |                        |                      |
| Claims                                     | 93,800               | --                     | --                   | --                     | --                   |
| Highway Patrol                             |                      |                        |                      |                        |                      |
| Claims                                     | 1,683,647            | --                     | --                   | --                     | --                   |
| Kansas Bureau of Investigation             |                      |                        |                      |                        |                      |
| Claims                                     | 2,626                | --                     | --                   | --                     | --                   |
| Kansas Sentencing Commission               |                      |                        |                      |                        |                      |
| Substance Abuse Treatment                  | 8,146,901            | 12,627,181             | 10,234,307           | 12,627,181             | 10,234,307           |
| <b>Total--Public Safety</b>                | <b>\$ 25,979,246</b> | <b>\$ 68,505,642</b>   | <b>\$ 69,937,768</b> | <b>\$ 52,179,962</b>   | <b>\$ 53,612,088</b> |
| <b>Agriculture &amp; Natural Resources</b> |                      |                        |                      |                        |                      |
| Department of Agriculture                  |                      |                        |                      |                        |                      |
| Organic Producers Cost Share               | 14,707               | 22,350                 | 22,350               | --                     | --                   |
| Specialty Crop Grants                      | 219,862              | 141,152                | 141,152              | --                     | --                   |
| Water Resources Cost Share                 | 2,002,021            | 4,521,886              | 4,521,886            | 4,857,346              | 4,857,346            |
| Other Federal Grants                       | 139,173              | 1,885,111              | 1,885,111            | 1,799,667              | 1,799,667            |
| Buffer Initiative                          | 174,370              | 148,651                | 148,651              | --                     | --                   |
| Nonpoint Source Pollution Assistance       | 798,387              | 2,211,300              | 2,211,300            | 1,081,954              | 1,081,954            |
| Conservation Reserve Enhancement           | 74,727               | 1,860,777              | 5,860,777            | 1,435,462              | 1,435,462            |
| Riparian & Wetland Program                 | 40,986               | 668,242                | 668,242              | 146,758                | 146,758              |
| Watershed Dam Construction                 | 449,200              | 650,000                | 3,650,000            | 3,000,000              | 3,000,000            |
| Agricultural Remediation                   | 691,056              | 899,049                | 899,049              | 899,049                | 899,049              |
| Irrigation Technology                      | 274,998              | 683,978                | 683,978              | 2,550,000              | 2,550,000            |
| Local Food Purchase Assistance             | --                   | --                     | --                   | --                     | 1,000,000            |
| <b>Total--Department of Agriculture</b>    | <b>\$ 4,879,487</b>  | <b>\$ 13,692,496</b>   | <b>\$ 20,692,496</b> | <b>\$ 15,770,236</b>   | <b>\$ 16,770,236</b> |
| Health & Environment--Environment          |                      |                        |                      |                        |                      |
| Air Pollution Control                      | 112,750              | 62,550                 | 62,550               | 62,550                 | 62,550               |
| Small Town Infrastructure Grants           | --                   | 5,000,000              | 8,244,000            | 5,000,000              | 15,000,000           |
| Groundwater Quality Monitoring Network     | --                   | --                     | 1,006,000            | --                     | --                   |
| Gulf of Mexico Program                     | --                   | 130,336                | 130,336              | 130,336                | 130,336              |
| Nonpoint Source Implementation Program     | 2,323,381            | 2,408,092              | 2,408,092            | 2,225,000              | 2,225,000            |
| Regenerative Agriculture Peer Monitoring   | 450,000              | 150,000                | 150,000              | 150,000                | 150,000              |
| Solid & Hazardous Waste Management         | 216,253              | 227,000                | 227,000              | 227,000                | 227,000              |
| Waste Tire Management Program              | 64,870               | 80,000                 | 80,000               | 80,000                 | 80,000               |
| Watershed Restoration                      | 722,500              | 1,000,000              | 1,000,000            | 1,000,000              | 1,000,000            |
| Stream Trash Removal                       | --                   | 50,000                 | 50,000               | --                     | --                   |
| Emergency Response                         | 293,670              | 294,000                | 294,000              | 294,000                | 294,000              |
| Water Program Management                   | 4,500                | --                     | --                   | --                     | --                   |
| <b>Total--KDHE-Environment</b>             | <b>\$ 4,187,924</b>  | <b>\$ 9,401,978</b>    | <b>\$ 13,651,978</b> | <b>\$ 9,168,886</b>    | <b>\$ 19,168,886</b> |

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

|  | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|--|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| Kansas Water Office                              |                           |                                |                              |                                |                              |
| Milford Lake Watershed Project                   | --                        | 1,447,511                      | 1,447,511                    | 1,464,890                      | 1,464,890                    |
| Water Technology Farms                           | 48,000                    | 1,024,842                      | 1,024,842                    | 1,950,000                      | 1,950,000                    |
| Watershed Conservation Practice                  | 632,895                   | 89,888                         | 89,888                       | --                             | --                           |
| Flood Study                                      | --                        | 200,000                        | 200,000                      | --                             | --                           |
| Flood Mapping Tool Development                   | 50,000                    | --                             | --                           | --                             | --                           |
| HB 2302 Projects                                 | --                        | 17,500,000                     | 1,700,000                    | --                             | --                           |
| Water Project Grants                             | --                        | 12,000,000                     | 12,000,000                   | 12,000,000                     | 12,000,000                   |
| Water Technical Assistance Grants                | --                        | 5,000,000                      | 5,000,000                    | 5,000,000                      | 5,000,000                    |
| Equus Beds Chloride Project                      | --                        | 100,000                        | 100,000                      | 75,000                         | 75,000                       |
| <b>Total--Kansas Water Office</b>                | <b>\$ 730,895</b>         | <b>\$ 37,362,241</b>           | <b>\$ 21,562,241</b>         | <b>\$ 20,489,890</b>           | <b>\$ 20,489,890</b>         |
| Department of Wildlife & Parks                   |                           |                                |                              |                                |                              |
| Wildlife   | 16,904                    | 1,050,750                      | 1,050,750                    | 864,333                        | 864,333                      |
| Parks  | 2,284                     | 449,250                        | 449,250                      | 368,667                        | 368,667                      |
| Other Grants                                     | 25,000                    | --                             | --                           | --                             | --                           |
| <b>Total--Department of Wildlife &amp; Parks</b> | <b>\$ 44,188</b>          | <b>\$ 1,500,000</b>            | <b>\$ 1,500,000</b>          | <b>\$ 1,233,000</b>            | <b>\$ 1,233,000</b>          |
| <b>Total--Ag. &amp; Natural Resources</b>        | <b>\$ 9,842,494</b>       | <b>\$ 61,956,715</b>           | <b>\$ 57,406,715</b>         | <b>\$ 46,662,012</b>           | <b>\$ 57,662,012</b>         |
| <b>Transportation</b>                            |                           |                                |                              |                                |                              |
| Kansas Department of Transportation              |                           |                                |                              |                                |                              |
| Transit Administration Grants                    | 9,907,057                 | 2,651,939                      | 2,651,939                    | 2,502,205                      | 2,502,205                    |
| Highway Categorical Aid                          | 26,324,722                | 36,771,090                     | 36,771,090                   | 30,824,649                     | 30,824,649                   |
| State Coordinated Public Transportation          | 8,317,409                 | --                             | --                           | --                             | --                           |
| Traffic Safety Programs                          | 651,501                   | 600,000                        | 600,000                      | 600,000                        | 600,000                      |
| Driver's Education Scholarship Program           | --                        | 300,000                        | 300,000                      | 300,000                        | 300,000                      |
| Rail Service Improvements                        | 10,116,925                | 40,429,666                     | 40,429,666                   | 12,000,000                     | 12,000,000                   |
| Short Line Rail Improvement                      | 4,978,318                 | 421,665                        | 421,665                      | --                             | --                           |
| Claims   | 1,106,042                 | 800,000                        | 800,000                      | 800,000                        | 800,000                      |
| Airport Improvements                             | 155,075                   | --                             | --                           | --                             | --                           |
| <b>Total--Department of Transportation</b>       | <b>\$ 61,557,049</b>      | <b>\$ 81,974,360</b>           | <b>\$ 81,974,360</b>         | <b>\$ 47,026,854</b>           | <b>\$ 47,026,854</b>         |
| <b>Total--Transportation</b>                     | <b>\$ 61,557,049</b>      | <b>\$ 81,974,360</b>           | <b>\$ 81,974,360</b>         | <b>\$ 47,026,854</b>           | <b>\$ 47,026,854</b>         |
| <b>Total--Other Asst., Grants &amp; Benefits</b> | <b>\$ 7,676,827,395</b>   | <b>\$ 8,462,022,778</b>        | <b>\$ 8,387,680,390</b>      | <b>\$ 7,908,326,550</b>        | <b>\$ 8,866,252,489</b>      |

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

|   | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|---|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| <b>General Government</b>                     |                           |                                |                              |                                |                              |
| Department of Commerce                        |                           |                                |                              |                                |                              |
| Job Creation Program                          | 4,303,107                 | --                             | --                           | --                             | --                           |
| Moderate Income Housing                       | 20,000,000                | --                             | --                           | --                             | 10,000,000                   |
| Housing Revolving Loan Program                | --                        | 20,000,000                     | 20,000,000                   | --                             | --                           |
| World Cup Planning & Area Improvements        | --                        | 10,000,000                     | 10,000,000                   | --                             | --                           |
| Swope Health Project                          | --                        | --                             | --                           | --                             | 4,500,000                    |
| HirePaths                                     | --                        | --                             | --                           | --                             | 500,000                      |
| Micro-Internship Expansion                    | --                        | --                             | --                           | --                             | 500,000                      |
| Housing & Workforce Development               | --                        | --                             | --                           | --                             | 2,000,000                    |
| World Cup-Kansas Contribution                 | --                        | --                             | --                           | --                             | 20,000,000                   |
| APEX Program                                  | --                        | 6,250,000                      | 6,250,000                    | --                             | --                           |
| <b>Total--Department of Commerce</b>          | <b>\$ 24,303,107</b>      | <b>\$ 36,250,000</b>           | <b>\$ 36,250,000</b>         | <b>\$ --</b>                   | <b>\$ 37,500,000</b>         |
| Department of Revenue                         |                           |                                |                              |                                |                              |
| Claims  | 66                        | --                             | --                           | --                             | --                           |
| Office of the Governor                        |                           |                                |                              |                                |                              |
| Domestic Violence Prevention Grants           | 4,470,556                 | 15,326,279                     | 15,326,279                   | 14,894,356                     | 20,805,356                   |
| Child Advocacy Center Grants                  | 784,464                   | 3,207,827                      | 3,207,827                    | 3,148,806                      | 4,198,806                    |
| Court Appointed Special Advocates             | 141,887                   | 574,110                        | 574,110                      | 573,893                        | 1,207,893                    |
| Rural Housing Revolving Loan Program          | 20,000,000                | --                             | --                           | --                             | --                           |
| <b>Total--Office of the Governor</b>          | <b>\$ 25,396,907</b>      | <b>\$ 19,108,216</b>           | <b>\$ 19,108,216</b>         | <b>\$ 18,617,055</b>           | <b>\$ 26,212,055</b>         |
| Attorney General                              |                           |                                |                              |                                |                              |
| Human Trafficking                             | 234,802                   | 253,336                        | 253,336                      | 253,336                        | 253,336                      |
| Protection from Abuse                         | 519,000                   | 570,900                        | 570,900                      | 570,900                        | 570,900                      |
| Child Exchange & Visitation Centers           | 115,200                   | 128,000                        | 128,000                      | 128,000                        | 128,000                      |
| Child Abuse Grant                             | 67,500                    | 75,000                         | 75,000                       | 75,000                         | 75,000                       |
| <b>Total--Attorney General</b>                | <b>\$ 936,502</b>         | <b>\$ 1,027,236</b>            | <b>\$ 1,027,236</b>          | <b>\$ 1,027,236</b>            | <b>\$ 1,027,236</b>          |
| State Treasurer                               |                           |                                |                              |                                |                              |
| Alternatives to Abortion Program              | --                        | 2,000,000                      | 2,000,000                    | --                             | --                           |
| Judiciary                                     |                           |                                |                              |                                |                              |
| Access to Justice Program                     | 800,000                   | 800,000                        | 800,000                      | 800,000                        | 900,000                      |
| Expungement Fairs                             | --                        | 200,000                        | 200,000                      | --                             | --                           |
| <b>Total--Judiciary</b>                       | <b>\$ 800,000</b>         | <b>\$ 1,000,000</b>            | <b>\$ 1,000,000</b>          | <b>\$ 800,000</b>              | <b>\$ 900,000</b>            |
| <b>Total--General Government</b>              | <b>\$ 51,436,582</b>      | <b>\$ 59,385,452</b>           | <b>\$ 59,385,452</b>         | <b>\$ 20,444,291</b>           | <b>\$ 65,639,291</b>         |
| <b>Human Services</b>                         |                           |                                |                              |                                |                              |
| Department for Aging & Disability Services    |                           |                                |                              |                                |                              |
| Behavioral Health                             | 92,581,869                | 99,251,736                     | 99,251,736                   | 97,101,919                     | 97,101,919                   |
| Aging & Comm. Service Programs                | 14,763,532                | 14,752,865                     | 14,752,865                   | 14,252,865                     | 14,252,865                   |
| Medicaid Assistance                           | 763,553,733               | 1,142,645,573                  | 1,122,358,818                | 1,009,329,017                  | 1,026,293,502                |
| <b>Total--Aging &amp; Disability Services</b> | <b>\$ 870,899,134</b>     | <b>\$ 1,256,650,174</b>        | <b>\$ 1,236,363,419</b>      | <b>\$ 1,120,683,801</b>        | <b>\$ 1,137,648,286</b>      |
| State Hospitals                               |                           |                                |                              |                                |                              |
| Resident Stipends & Property Loss Claims      | 15,716                    | 14,623                         | 14,623                       | 14,739                         | 14,739                       |
| Department for Children & Families            |                           |                                |                              |                                |                              |
| Economic & Employment Services                | 10,511,066                | 14,785,145                     | 14,785,145                   | 12,174,902                     | 29,794,407                   |
| Rehabilitation Services                       | 3,641,043                 | 5,269,688                      | 5,269,688                    | 4,865,337                      | 6,435,271                    |
| Prevention & Protection Services              | 234,710,487               | 254,101,458                    | 256,947,148                  | 253,194,516                    | 255,744,400                  |
| <b>Total--Children &amp; Families</b>         | <b>\$ 248,862,596</b>     | <b>\$ 274,156,291</b>          | <b>\$ 277,001,981</b>        | <b>\$ 270,234,755</b>          | <b>\$ 291,974,078</b>        |



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

|   | FY 2023<br>Actual       | FY 2024<br>Base Budget  | FY 2024<br>Gov. Rec.    | FY 2025<br>Base Budget  | FY 2025<br>Gov. Rec.    |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Health & Environment--Health            |                         |                         |                         |                         |                         |
| Assistance to Local Health Departments  | 12,856,297              | 17,104,407              | 17,104,407              | 16,456,287              | 16,456,287              |
| Breast & Cervical Cancer Screening      | 112,600                 | 250,000                 | 250,000                 | 160,000                 | 160,000                 |
| Child Abuse Review & Evaluation         | 74,501                  | 100,000                 | 100,000                 | 100,000                 | 100,000                 |
| Child Care Pilot Project                | --                      | 2,500,000               | 2,500,000               | --                      | --                      |
| Children's Health Insurance Program     | 38,720,659              | 66,115,053              | 66,115,053              | 51,836,512              | 51,836,512              |
| Environmentally At-Risk Community Test. | --                      | --                      | --                      | --                      | 1,000,000               |
| General Public Health Programs          | 828,788                 | 619,360                 | 619,360                 | 624,457                 | 624,457                 |
| Immunization Programs                   | 5,558                   | 5,557                   | 5,557                   | 5,557                   | 5,557                   |
| Infant & Toddler Program                | 3,992,208               | 5,492,208               | 5,492,208               | 5,492,208               | 5,492,208               |
| Medical Assistance                      | 571,188,618             | 715,689,787             | 676,000,000             | 690,000,000             | 623,485,552             |
| Pregnancy Maintenance Initiative        | 294,442                 | 588,884                 | 588,884                 | 588,884                 | 588,884                 |
| Special Health Care Needs               | 303,537                 | 303,537                 | 303,537                 | 303,537                 | 303,537                 |
| Specialty Health Care Access            | 750,000                 | 500,000                 | 500,000                 | --                      | --                      |
| State Trauma Fund                       | 75,000                  | --                      | --                      | --                      | --                      |
| Teen Pregnancy Prevention               | 144,042                 | 144,042                 | 144,042                 | 144,042                 | 144,042                 |
| <b>Total--KDHE--Health</b>              | <b>\$ 629,346,250</b>   | <b>\$ 809,412,835</b>   | <b>\$ 769,723,048</b>   | <b>\$ 765,711,484</b>   | <b>\$ 700,197,036</b>   |
| Department of Labor                     |                         |                         |                         |                         |                         |
| Lost Wages Assistance Program           | 15,655                  | --                      | --                      | --                      | --                      |
| Commission on Veterans Affairs          |                         |                         |                         |                         |                         |
| Veterans Claim Assistance Program       | 700,000                 | 1,000,000               | 1,150,000               | 850,000                 | 1,000,000               |
| <b>Total--Human Services</b>            | <b>\$ 1,749,839,351</b> | <b>\$ 2,341,233,923</b> | <b>\$ 2,284,253,071</b> | <b>\$ 2,157,494,779</b> | <b>\$ 2,130,834,139</b> |
| <b>Education</b>                        |                         |                         |                         |                         |                         |
| Department of Education                 |                         |                         |                         |                         |                         |
| Children's Cab.--Childcare Acc. Grants  | --                      | --                      | --                      | --                      | 30,000,000              |
| Children's Cab.--Public-Private Partn.  | --                      | --                      | --                      | --                      | 5,000,000               |
| Computer Science Education Grants       | 833,896                 | --                      | --                      | --                      | --                      |
| Deaf-Blind Program Aid                  | 9,701                   | --                      | --                      | --                      | --                      |
| School Food Assistance                  | 121,554                 | 119,293                 | 119,293                 | 119,293                 | 119,293                 |
| Teacher Excellence Grants               | 29,325                  | 55,000                  | 55,000                  | 55,000                  | 55,000                  |
| <b>Total--Department of Education</b>   | <b>\$ 994,476</b>       | <b>\$ 174,293</b>       | <b>\$ 174,293</b>       | <b>\$ 174,293</b>       | <b>\$ 35,174,293</b>    |
| Board of Regents                        |                         |                         |                         |                         |                         |
| Student Aid, Grants & Scholarships      | 42,000                  | 40,000                  | 40,000                  | 40,000                  | 40,000                  |
| Teacher Scholarship Program             | 2,841,368               | 3,277,646               | 3,277,646               | 3,054,046               | 3,054,046               |
| Governor's Scholarship Program          | 20,000                  | 20,000                  | 20,000                  | 20,000                  | 20,000                  |
| Kansas Promise Scholarship              | 6,310,957               | 19,325,948              | 19,325,948              | 10,000,000              | 10,000,000              |
| Optometry Education Program             | 107,089                 | 107,089                 | 107,089                 | 107,089                 | 107,089                 |
| National Guard Ed. Assistance           | 4,712,411               | 6,292,872               | 6,292,872               | 5,400,000               | 5,400,000               |
| Military Service Scholarship            | 104,208                 | 1,706,652               | 1,706,652               | 500,314                 | 500,314                 |
| Tuition Waivers                         | 621,261                 | 1,200,000               | 1,200,000               | 1,200,000               | 1,200,000               |
| Kansas Work Study                       | 546,813                 | 546,813                 | 546,813                 | 546,813                 | 546,813                 |
| Career Technical Workforce Grant        | 103,650                 | 194,892                 | 194,892                 | 114,075                 | 114,075                 |
| Ethnic Minority Scholarships            | 721,549                 | 761,275                 | 761,275                 | 296,498                 | 296,498                 |
| Nursing Service Scholarship             | 324,375                 | 713,890                 | 713,890                 | 417,255                 | 417,255                 |
| Nurse Educator Grant Program            | 53,956                  | 570,269                 | 570,269                 | 188,126                 | 188,126                 |
| Nursing Faculty & Supplies Grant        | 1,123,182               | 1,197,420               | 1,197,420               | 1,197,419               | 1,197,419               |
| State Scholarships                      | 530,505                 | 3,393,499               | 3,393,499               | 1,010,919               | 1,010,919               |
| Distinguished Scholars                  | 13,627                  | 25,000                  | 25,000                  | 25,000                  | 25,000                  |
| Comprehensive Grants Program            | 35,258,337              | 35,258,338              | 35,258,338              | 35,258,338              | 35,258,338              |
| ROTC Reimbursement Program              | 169,772                 | 182,372                 | 182,372                 | 175,335                 | 175,335                 |

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

|  | <b>FY 2023</b>       | <b>FY 2024</b>       | <b>FY 2024</b>       | <b>FY 2025</b>       | <b>FY 2025</b>        |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|
|  | <b>Actual</b>        | <b>Base Budget</b>   | <b>Gov. Rec.</b>     | <b>Base Budget</b>   | <b>Gov. Rec.</b>      |
| <b>Board of Regents, Cont'd</b>            |                      |                      |                      |                      |                       |
| Computer Science Preserv. Ed Grant         | 14,000               | 1,864,739            | 1,864,739            | 1,000,000            | 1,000,000             |
| NISS Playbooks                             | --                   | --                   | --                   | --                   | 8,500,000             |
| WSU Expand Student Affordability           | --                   | --                   | --                   | --                   | 5,000,000             |
| ESU Student Affordability                  | --                   | --                   | --                   | --                   | 8,100,000             |
| ESU Student Housing Debt Avoidance         | --                   | --                   | --                   | --                   | 4,600,000             |
| KSU NBAF Research Support                  | --                   | --                   | --                   | --                   | 2,200,000             |
| KSU Water Institute                        | --                   | --                   | --                   | --                   | 5,000,000             |
| FHSU Telehealth Certification              | --                   | --                   | --                   | --                   | 250,000               |
| FHSU Nursing Workforce Development         | --                   | --                   | --                   | --                   | 400,000               |
| IT/Cybersecurity for State Universities    | --                   | --                   | --                   | --                   | 7,500,000             |
| Utility & Cost Contract Increases          | --                   | --                   | --                   | --                   | 7,000,000             |
| Need Based Aid for Students                | --                   | --                   | --                   | --                   | 14,150,000            |
| <b>Total--Board of Regents</b>             | <b>\$ 53,619,060</b> | <b>\$ 76,678,714</b> | <b>\$ 76,678,714</b> | <b>\$ 60,551,227</b> | <b>\$ 123,251,227</b> |
| <b>Emporia State University</b>            |                      |                      |                      |                      |                       |
| Reading Recovery Program                   | 2,746                | --                   | --                   | --                   | --                    |
| Emporia State Model Investment             | --                   | 500,066              | 500,066              | --                   | --                    |
| SMART Kansas 21                            | --                   | 300,000              | 300,000              | 300,000              | 300,000               |
| Cybersecurity Academy Program Center       | --                   | 288,330              | 288,330              | 288,330              | 288,330               |
| Student Aid, Grants & Scholarships         | 136,271              | 1,426,399            | 1,426,399            | 1,231,360            | 1,231,360             |
| <b>Total--Emporia State University</b>     | <b>\$ 139,017</b>    | <b>\$ 2,514,795</b>  | <b>\$ 2,514,795</b>  | <b>\$ 1,819,690</b>  | <b>\$ 1,819,690</b>   |
| <b>Fort Hays State University</b>          |                      |                      |                      |                      |                       |
| Kansas Academy of Math & Science           | 43,090               | 43,088               | 43,088               | 43,088               | 43,088                |
| Student Aid, Grants & Scholarships         | --                   | 3,537,490            | 3,537,490            | 3,537,490            | 3,537,490             |
| <b>Total--Fort Hays State University</b>   | <b>\$ 43,090</b>     | <b>\$ 3,580,578</b>  | <b>\$ 3,580,578</b>  | <b>\$ 3,580,578</b>  | <b>\$ 3,580,578</b>   |
| <b>Kansas State University</b>             |                      |                      |                      |                      |                       |
| Student Aid, Grants & Scholarships         | 206,588              | 4,219,037            | 4,219,037            | 4,219,037            | 4,219,037             |
| <b>Kansas State University--ESARP</b>      |                      |                      |                      |                      |                       |
| Agricultural Experiment & Extension        | 799                  | 993                  | 993                  | 993                  | 993                   |
| <b>KSU--Veterinary Medical Center</b>      |                      |                      |                      |                      |                       |
| Veterinary Training Program for Rural KS   | 650,000              | 650,000              | 650,000              | 650,000              | 650,000               |
| Student Aid, Grants & Scholarships         | 2,553                | 1,000                | 1,000                | 1,000                | 1,000                 |
| <b>Total--Veterinary Medical Center</b>    | <b>\$ 652,553</b>    | <b>\$ 651,000</b>    | <b>\$ 651,000</b>    | <b>\$ 651,000</b>    | <b>\$ 651,000</b>     |
| <b>Pittsburg State University</b>          |                      |                      |                      |                      |                       |
| Polymer Science Program                    | 82,060               | --                   | --                   | --                   | --                    |
| School of Construction                     | 496                  | --                   | --                   | --                   | --                    |
| Student Aid, Grants & Scholarships         | --                   | 1,818,970            | 1,818,970            | 1,818,970            | 1,818,970             |
| <b>Total--Pittsburg State University</b>   | <b>\$ 82,556</b>     | <b>\$ 1,818,970</b>  | <b>\$ 1,818,970</b>  | <b>\$ 1,818,970</b>  | <b>\$ 1,818,970</b>   |
| <b>University of Kansas</b>                |                      |                      |                      |                      |                       |
| Student Aid, Grants & Scholarships         | --                   | 4,228,101            | 4,228,101            | 4,228,101            | 4,228,101             |
| <b>University of Kansas Medical Center</b> |                      |                      |                      |                      |                       |
| Medical Student Scholarships               | 4,488,171            | 4,488,171            | 4,488,171            | 4,488,171            | 4,488,171             |
| Psychiatry Student Scholarships            | 688,691              | 2,551,252            | 2,551,252            | 970,000              | 970,000               |
| Rural Health Bridging                      | 135,000              | 140,000              | 140,000              | 140,000              | 140,000               |
| Rural Health Bridging Psychiatry           | --                   | 30,000               | 30,000               | 30,000               | 30,000                |
| OBGYN Student Loans                        | --                   | 943,000              | 943,000              | 943,000              | 943,000               |
| OBGYN Health Bridging                      | --                   | 30,000               | 30,000               | 30,000               | 30,000                |
| Student Aid, Grants & Scholarships         | 56,348               | 1,191,847            | 1,191,847            | 1,192,090            | 1,192,090             |
| <b>Total--KU Medical Center</b>            | <b>\$ 5,368,210</b>  | <b>\$ 9,374,270</b>  | <b>\$ 9,374,270</b>  | <b>\$ 7,793,261</b>  | <b>\$ 7,793,261</b>   |

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

|  | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|--|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| Wichita State University                         |                           |                                |                              |                                |                              |
| Student Aid, Grants & Scholarships               | --                        | 4,246,340                      | 4,246,340                    | 4,246,340                      | 4,246,340                    |
| <b>Subtotal--Regents</b>                         | <b>\$ 60,111,873</b>      | <b>\$ 107,312,798</b>          | <b>\$ 107,312,798</b>        | <b>\$ 88,909,197</b>           | <b>\$ 151,609,197</b>        |
| Historical Society                               |                           |                                |                              |                                |                              |
| Kansas Humanities Council                        | 50,501                    | 50,501                         | 50,501                       | 50,501                         | 50,501                       |
| <b>Total--Education</b>                          | <b>\$ 61,156,850</b>      | <b>\$ 107,537,592</b>          | <b>\$ 107,537,592</b>        | <b>\$ 89,133,991</b>           | <b>\$ 186,833,991</b>        |
| <b>Public Safety</b>                             |                           |                                |                              |                                |                              |
| Department of Corrections                        |                           |                                |                              |                                |                              |
| Evidence Based Juvenile Programs                 | 762,950                   | 28,105,748                     | 28,105,748                   | 28,105,748                     | 28,105,748                   |
| Offender Programs                                | 49,719                    | 35,000                         | 35,000                       | 35,000                         | 35,000                       |
| Medical Assistance Program                       | 261,923                   | 342,780                        | 342,780                      | 342,780                        | 342,780                      |
| Juvenile Crime Community Prevention              | 755,140                   | 1,246,587                      | 1,246,587                    | 1,500,000                      | 1,500,000                    |
| Claims   | 16,898                    | --                             | --                           | --                             | --                           |
| <b>Total--Department of Corrections</b>          | <b>\$ 1,846,630</b>       | <b>\$ 29,730,115</b>           | <b>\$ 29,730,115</b>         | <b>\$ 29,983,528</b>           | <b>\$ 29,983,528</b>         |
| Correctional Facilities                          |                           |                                |                              |                                |                              |
| Claims   | 20,555                    | 14,251                         | 14,251                       | 6,300                          | 6,300                        |
| Adjutant General                                 |                           |                                |                              |                                |                              |
| State Disaster Match--Public Assistance          | 1,157,989                 | 2,354,163                      | 2,854,163                    | 750,000                        | 1,250,000                    |
| Military Emergency Relief                        | --                        | 9,881                          | 9,881                        | 9,881                          | 9,881                        |
| <b>Total--Adjutant General</b>                   | <b>\$ 1,157,989</b>       | <b>\$ 2,364,044</b>            | <b>\$ 2,864,044</b>          | <b>\$ 759,881</b>              | <b>\$ 1,259,881</b>          |
| Kansas Bureau of Investigation                   |                           |                                |                              |                                |                              |
| Claims   | 2,626                     | --                             | --                           | --                             | --                           |
| Kansas Sentencing Commission                     |                           |                                |                              |                                |                              |
| Substance Abuse Treatment                        | 8,146,901                 | 12,627,181                     | 10,234,307                   | 12,627,181                     | 10,234,307                   |
| <b>Total--Public Safety</b>                      | <b>\$ 11,174,701</b>      | <b>\$ 44,735,591</b>           | <b>\$ 42,842,717</b>         | <b>\$ 43,376,890</b>           | <b>\$ 41,484,016</b>         |
| <b>Agriculture &amp; Natural Resources</b>       |                           |                                |                              |                                |                              |
| Department of Agriculture                        |                           |                                |                              |                                |                              |
| Local Food Purchase Assistance                   | --                        | --                             | --                           | --                             | 1,000,000                    |
| Health & Environment--Environment                |                           |                                |                              |                                |                              |
| Small Town Infrastructure Grants                 | --                        | --                             | --                           | --                             | 10,000,000                   |
| <b>Total--Ag. &amp; Natural Resources</b>        | <b>\$ --</b>              | <b>\$ --</b>                   | <b>\$ --</b>                 | <b>\$ --</b>                   | <b>\$ 11,000,000</b>         |
| <b>Total--Other Asst., Grants &amp; Benefits</b> | <b>\$ 1,873,607,484</b>   | <b>\$ 2,552,892,558</b>        | <b>\$ 2,494,018,832</b>      | <b>\$ 2,310,449,951</b>        | <b>\$ 2,435,791,437</b>      |

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

|  | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|--|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| <b>General Government</b>                  |                           |                                |                              |                                |                              |
| Department of Administration               | 196,092,194               | 96,686,603                     | 96,936,603                   | 89,263,372                     | 586,922,034                  |
| Department of Commerce                     | 18,075,000                | 230,000                        | 230,000                      | 100,000                        | 100,000                      |
| State Treasurer                            | 51,989,864                | 10,136                         | 10,136                       | --                             | --                           |
| <b>Total--General Government</b>           | <b>\$ 266,157,058</b>     | <b>\$ 96,926,739</b>           | <b>\$ 97,176,739</b>         | <b>\$ 89,363,372</b>           | <b>\$ 587,022,034</b>        |
| <b>Human Services</b>                      |                           |                                |                              |                                |                              |
| Department for Aging & Disability Services | 12,696,058                | 18,943,660                     | 18,943,660                   | 3,200,000                      | 11,977,550                   |
| Kansas Neurological Institute              | 1,491                     | --                             | --                           | --                             | --                           |
| Larned State Hospital                      | 120,653                   | 110,000                        | 110,000                      | --                             | --                           |
| Osawatomie State Hospital                  | 10,430                    | --                             | --                           | --                             | --                           |
| Parsons State Hospital & Training Center   | 11,906                    | 60,000                         | 60,000                       | --                             | --                           |
| <b>Subtotal--KDADS</b>                     | <b>\$ 12,840,538</b>      | <b>\$ 19,113,660</b>           | <b>\$ 19,113,660</b>         | <b>\$ 3,200,000</b>            | <b>\$ 11,977,550</b>         |
| Department for Children & Families         | 894,449                   | --                             | --                           | 200,000                        | 200,000                      |
| Health & Environment--Health               | 61,335,463                | 336,466                        | 336,466                      | --                             | --                           |
| Department of Labor                        | 1,287,889                 | 1,390,215                      | 1,390,215                    | 1,160,000                      | 1,160,000                    |
| Commission on Veterans Affairs             | 2,425,946                 | 21,926,881                     | 21,926,881                   | 3,274,945                      | 3,874,945                    |
| <b>Total--Human Services</b>               | <b>\$ 78,784,285</b>      | <b>\$ 42,767,222</b>           | <b>\$ 42,767,222</b>         | <b>\$ 7,834,945</b>            | <b>\$ 17,212,495</b>         |
| <b>Education</b>                           |                           |                                |                              |                                |                              |
| School for the Blind                       | 2,022,031                 | 3,438,648                      | 3,338,648                    | 1,327,823                      | 3,487,554                    |
| School for the Deaf                        | 1,659,335                 | 2,449,385                      | 3,769,385                    | 1,493,173                      | 3,449,618                    |
| <b>Subtotal--Department of Education</b>   | <b>\$ 3,681,366</b>       | <b>\$ 5,888,033</b>            | <b>\$ 7,108,033</b>          | <b>\$ 2,820,996</b>            | <b>\$ 6,937,172</b>          |
| Board of Regents                           | 750,000                   | 6,631,984                      | 6,631,984                    | 53,000,000                     | 200,000,000                  |
| Emporia State University                   | 9,741,153                 | 21,302,728                     | 21,302,728                   | 24,780,170                     | 24,780,170                   |
| Fort Hays State University                 | 7,511,067                 | 27,735,997                     | 27,735,997                   | 20,825,825                     | 20,825,825                   |
| Kansas State University                    | 33,445,307                | 86,728,151                     | 86,728,151                   | 34,127,091                     | 34,127,091                   |
| Kansas State University--ESARP             | 267,101                   | 85,000                         | 85,000                       | 85,000                         | 85,000                       |
| KSU--Veterinary Medical Center             | 459,381                   | 977,442                        | 977,442                      | 368,546                        | 368,546                      |
| Pittsburg State University                 | 7,330,414                 | 30,975,731                     | 30,975,731                   | 7,545,000                      | 7,545,000                    |
| University of Kansas                       | 31,892,592                | 175,486,101                    | 195,986,101                  | 69,264,464                     | 69,264,464                   |
| University of Kansas Medical Center        | 22,832,319                | 34,427,876                     | 34,427,876                   | 15,885,732                     | 15,885,732                   |
| Wichita State University                   | 25,659,478                | 106,830,249                    | 127,330,249                  | 101,124,182                    | 101,124,182                  |
| <b>Subtotal--Regents</b>                   | <b>\$ 139,888,812</b>     | <b>\$ 491,181,259</b>          | <b>\$ 532,181,259</b>        | <b>\$ 327,006,010</b>          | <b>\$ 474,006,010</b>        |
| Historical Society                         | 660,532                   | 440,000                        | 790,000                      | 460,000                        | 3,220,000                    |
| <b>Total--Education</b>                    | <b>\$ 144,230,710</b>     | <b>\$ 497,509,292</b>          | <b>\$ 540,079,292</b>        | <b>\$ 330,287,006</b>          | <b>\$ 484,163,182</b>        |
| <b>Public Safety</b>                       |                           |                                |                              |                                |                              |
| Department of Corrections                  | 4,529,246                 | 9,629,330                      | 9,629,330                    | 8,320,971                      | 452,731,312                  |
| El Dorado Correctional Facility            | 867,515                   | 522,657                        | 522,657                      | --                             | --                           |
| Ellsworth Correctional Facility            | 262,832                   | 503,821                        | 503,821                      | --                             | --                           |
| Hutchinson Correctional Facility           | 993,556                   | 77,121                         | 77,121                       | --                             | --                           |
| Lansing Correctional Facility              | 939,322                   | 837,640                        | 837,640                      | --                             | --                           |
| Larned Correctional Mental Health Facility | 313,208                   | 735,005                        | 735,005                      | --                             | --                           |
| Norton Correctional Facility               | 1,284,022                 | 319,288                        | 319,288                      | --                             | --                           |
| Topeka Correctional Facility               | 382,293                   | 860,611                        | 860,611                      | --                             | --                           |
| Winfield Correctional Facility             | 268,818                   | 498,123                        | 498,123                      | --                             | --                           |
| Kansas Juvenile Correctional Complex       | 448,038                   | 1,588,815                      | 1,588,815                    | --                             | --                           |
| <b>Subtotal--Corrections</b>               | <b>\$ 10,288,850</b>      | <b>\$ 15,572,411</b>           | <b>\$ 15,572,411</b>         | <b>\$ 8,320,971</b>            | <b>\$ 452,731,312</b>        |

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

|   | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|---|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| Adjutant General                                  | 33,928,994                | 65,622,097                     | 65,622,097                   | 20,000,000                     | 20,000,000                   |
| Highway Patrol                                    | 386,117                   | 3,225,846                      | 20,454,363                   | 3,470,820                      | 3,470,820                    |
| Kansas Bureau of Investigation                    | 32,602                    | 1,210,000                      | 1,210,000                    | 300,000                        | 300,000                      |
| <b>Total--Public Safety</b>                       | <b>\$ 44,636,563</b>      | <b>\$ 85,630,354</b>           | <b>\$ 102,858,871</b>        | <b>\$ 32,091,791</b>           | <b>\$ 476,502,132</b>        |
| <b>Agriculture &amp; Natural Resources</b>        |                           |                                |                              |                                |                              |
| Kansas State Fair                                 | 1,556,667                 | 13,798,538                     | 13,798,538                   | 941,735                        | 941,735                      |
| Kansas Water Office                               | 2,988,250                 | --                             | --                           | --                             | --                           |
| Department of Wildlife & Parks                    | 13,036,127                | 25,228,841                     | 32,940,333                   | 28,586,515                     | 31,375,399                   |
| <b>Total--Agriculture &amp; Natural Resources</b> | <b>\$ 17,581,044</b>      | <b>\$ 39,027,379</b>           | <b>\$ 46,738,871</b>         | <b>\$ 29,528,250</b>           | <b>\$ 32,317,134</b>         |
| <b>Transportation</b>                             |                           |                                |                              |                                |                              |
| Kansas Department of Transportation               | 2,255,238,537             | 1,569,509,856                  | 1,569,509,856                | 1,672,726,635                  | 1,672,726,635                |
| <b>Total--Transportation</b>                      | <b>\$2,255,238,537</b>    | <b>\$1,569,509,856</b>         | <b>\$1,569,509,856</b>       | <b>\$1,672,726,635</b>         | <b>\$1,672,726,635</b>       |
| <b>Total Expenditures</b>                         | <b>\$2,806,628,197</b>    | <b>\$2,331,370,842</b>         | <b>\$2,399,130,851</b>       | <b>\$2,161,831,999</b>         | <b>\$3,269,943,612</b>       |

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

|   | FY 2023<br>Actual     | FY 2024<br>Base Budget | FY 2024<br>Gov. Rec.  | FY 2025<br>Base Budget | FY 2025<br>Gov. Rec.    |
|---|-----------------------|------------------------|-----------------------|------------------------|-------------------------|
| <b>General Government</b>                         |                       |                        |                       |                        |                         |
| Department of Administration                      | 118,772,385           | 67,902,724             | 68,152,724            | 62,496,881             | 561,695,543             |
| State Treasurer                                   | 51,989,864            | 10,136                 | 10,136                | --                     | --                      |
| <b>Total--General Government</b>                  | <b>\$ 170,762,249</b> | <b>\$ 67,912,860</b>   | <b>\$ 68,162,860</b>  | <b>\$ 62,496,881</b>   | <b>\$ 561,695,543</b>   |
| <b>Human Services</b>                             |                       |                        |                       |                        |                         |
| Kansas Neurological Institute                     | 1,491                 | --                     | --                    | --                     | --                      |
| Larned State Hospital                             | 1,084                 | --                     | --                    | --                     | --                      |
| Osawatomie State Hospital                         | 10,430                | --                     | --                    | --                     | --                      |
| <b>Subtotal--KDADS</b>                            | <b>\$ 13,005</b>      | <b>\$ --</b>           | <b>\$ --</b>          | <b>\$ --</b>           | <b>\$ --</b>            |
| Department for Children & Families                | 8,555                 | --                     | --                    | --                     | --                      |
| Health & Environment--Health                      | 32,276,107            | 223,893                | 223,893               | --                     | --                      |
| Department of Labor                               | 753,071               | 834,129                | 834,129               | 696,000                | 696,000                 |
| Commission on Veterans Affairs                    | 61,941                | 413,939                | 413,939               | 201,980                | 201,980                 |
| <b>Total--Human Services</b>                      | <b>\$ 33,112,679</b>  | <b>\$ 1,471,961</b>    | <b>\$ 1,471,961</b>   | <b>\$ 897,980</b>      | <b>\$ 897,980</b>       |
| <b>Education</b>                                  |                       |                        |                       |                        |                         |
| School for the Blind                              | 433                   | --                     | --                    | --                     | --                      |
| <b>Subtotal--Department of Education</b>          | <b>\$ 433</b>         | <b>\$ --</b>           | <b>\$ --</b>          | <b>\$ --</b>           | <b>\$ --</b>            |
| Board of Regents                                  | 750,000               | 5,262,984              | 5,262,984             | --                     | 147,000,000             |
| Emporia State University                          | 1,318,945             | 3,753,055              | 3,753,055             | --                     | --                      |
| Fort Hays State University                        | --                    | 10,169,000             | 10,169,000            | --                     | --                      |
| Kansas State University                           | 1,978,887             | 24,692,597             | 24,692,597            | --                     | --                      |
| Kansas State University--ESARP                    | 81,772                | --                     | --                    | --                     | --                      |
| KSU--Veterinary Medical Center                    | 159,082               | --                     | --                    | --                     | --                      |
| Pittsburg State University                        | 807,298               | 8,714,594              | 8,714,594             | --                     | --                      |
| University of Kansas                              | 5,650,880             | 10,090,620             | 10,090,620            | 1,850,000              | 1,850,000               |
| University of Kansas Medical Center               | 3,991,503             | 9,693,013              | 9,693,013             | --                     | --                      |
| Wichita State University                          | 3,884,950             | 10,536,836             | 10,536,836            | --                     | --                      |
| <b>Subtotal--Regents</b>                          | <b>\$ 18,623,317</b>  | <b>\$ 82,912,699</b>   | <b>\$ 82,912,699</b>  | <b>\$ 1,850,000</b>    | <b>\$ 148,850,000</b>   |
| Historical Society                                | 457,899               | 375,000                | 725,000               | 375,000                | 3,135,000               |
| <b>Total--Education</b>                           | <b>\$ 19,081,649</b>  | <b>\$ 83,287,699</b>   | <b>\$ 83,637,699</b>  | <b>\$ 2,225,000</b>    | <b>\$ 151,985,000</b>   |
| <b>Public Safety</b>                              |                       |                        |                       |                        |                         |
| Department of Corrections                         | 3,543,341             | 7,178,658              | 7,178,658             | 3,229,329              | 447,769,433             |
| El Dorado Correctional Facility                   | 26,683                | --                     | --                    | --                     | --                      |
| Ellsworth Correctional Facility                   | 75,172                | --                     | --                    | --                     | --                      |
| Hutchinson Correctional Facility                  | 7,482                 | --                     | --                    | --                     | --                      |
| Lansing Correctional Facility                     | 307,015               | --                     | --                    | --                     | --                      |
| Norton Correctional Facility                      | 997,500               | --                     | --                    | --                     | --                      |
| Topeka Correctional Facility                      | 24                    | --                     | --                    | --                     | --                      |
| Winfield Correctional Facility                    | 11,832                | --                     | --                    | --                     | --                      |
| Kansas Juvenile Correctional Complex              | 403,886               | --                     | --                    | --                     | --                      |
| <b>Subtotal--Corrections</b>                      | <b>\$ 5,372,935</b>   | <b>\$ 7,178,658</b>    | <b>\$ 7,178,658</b>   | <b>\$ 3,229,329</b>    | <b>\$ 447,769,433</b>   |
| Adjutant General                                  | 4,239,908             | 22,099,627             | 22,099,627            | 3,500,000              | 3,500,000               |
| Kansas Bureau of Investigation                    | 16,023                | 300,000                | 300,000               | 300,000                | 300,000                 |
| <b>Total--Public Safety</b>                       | <b>\$ 9,628,866</b>   | <b>\$ 29,578,285</b>   | <b>\$ 29,578,285</b>  | <b>\$ 7,029,329</b>    | <b>\$ 451,569,433</b>   |
| <b>Agriculture &amp; Natural Resources</b>        |                       |                        |                       |                        |                         |
| Kansas State Fair                                 | 963,446               | 12,874,180             | 12,874,180            | --                     | --                      |
| Kansas Water Office                               | 2,988,250             | --                     | --                    | --                     | --                      |
| Department of Wildlife & Parks                    | --                    | 2,500,000              | 5,700,000             | --                     | 200,000                 |
| <b>Total--Agriculture &amp; Natural Resources</b> | <b>\$ 3,951,696</b>   | <b>\$ 15,374,180</b>   | <b>\$ 18,574,180</b>  | <b>\$ --</b>           | <b>\$ 200,000</b>       |
| <b>Total Expenditures</b>                         | <b>\$ 236,537,139</b> | <b>\$ 197,624,985</b>  | <b>\$ 201,424,985</b> | <b>\$ 72,649,190</b>   | <b>\$ 1,166,347,956</b> |

**Schedule 7—Federal Receipts by Agency** contains federal formula grants and reimbursements to state agencies participating in federally-sponsored programs. The schedule reflects only the amount of federal funding received, not the amount expended. Federal fund expenditures are not presented because, in some cases, they are mingled with state funds so their identity as federal funds is not maintained. An example would be the Department of Transportation's State Highway Fund, which combines federal matching funds with state dollars in a single fund. When expenditures are made from the State Highway Fund, therefore, it is no longer possible to determine whether the funds being spent are federal or state funds.

## Schedule 7--Federal Receipts by Agency

|  | <u>FY 2023<br/>Actual</u> | <u>FY 2024<br/>Gov. Rec.</u> | <u>FY 2025<br/>Gov. Rec.</u> |
|--|---------------------------|------------------------------|------------------------------|
| <b>General Government</b>                  |                           |                              |                              |
| Department of Administration               | 298,459                   | 527,444                      | 520,000                      |
| Kansas Corporation Commission              | 13,874,282                | 44,004,580                   | 66,550,930                   |
| Kansas Human Rights Commission             | 385,550                   | 401,420                      | 319,060                      |
| Kansas Public Employees Retirement Sys.    | 500,000                   | 649,139                      | 646,979                      |
| Department of Commerce                     | 46,613,504                | 226,995,343                  | 49,238,039                   |
| Governmental Ethics Commission             | 2,763                     | --                           | --                           |
| Board of Pharmacy                          | 333,397                   | 653,857                      | 166,161                      |
| Office of the Governor                     | 76,509,283                | 29,113,340                   | 22,727,353                   |
| Attorney General                           | 4,240,951                 | 4,905,378                    | 4,869,322                    |
| Insurance Department                       | 73,015                    | --                           | --                           |
| Secretary of State                         | 1,000,000                 | --                           | --                           |
| Judiciary                                  | 532,204                   | 1,615,527                    | 1,279,418                    |
| Judicial Council                           | 241,420                   | --                           | --                           |
| <b>Total--General Government</b>           | <b>\$ 144,604,828</b>     | <b>\$ 308,866,028</b>        | <b>\$ 146,317,262</b>        |
| <b>Human Services</b>                      |                           |                              |                              |
| Department for Children & Families         | 584,009,116               | 650,322,127                  | 477,381,291                  |
| Department for Aging & Disability Services | 111,299,953               | 189,368,465                  | 107,210,189                  |
| Kansas Neurological Institute              | 271,485                   | 380,000                      | 380,000                      |
| Health & Environment--Health               | 3,810,290,397             | 2,473,338,716                | 2,943,573,280                |
| Department of Labor                        | 31,825,178                | 35,266,967                   | 25,853,864                   |
| Commission on Veterans Affairs             | 1,848,270                 | 957,723                      | 515,178                      |
| <b>Total--Human Services</b>               | <b>\$ 4,539,544,399</b>   | <b>\$ 3,349,633,998</b>      | <b>\$ 3,554,913,802</b>      |
| <b>Education</b>                           |                           |                              |                              |
| Department of Education                    | 1,035,116,817             | 1,116,065,366                | 643,858,995                  |
| School for the Blind                       | 441,517                   | 528,597                      | 528,597                      |
| School for the Deaf                        | 81,405                    | 60,000                       | 55,000                       |
| Board of Regents                           | 16,160,816                | 23,147,981                   | 11,472,212                   |
| Emporia State University                   | 14,333,924                | 14,450,320                   | 34,556,308                   |
| Fort Hays State University                 | 20,886,964                | 25,450,000                   | 36,450,000                   |
| Kansas State University                    | 217,515,811               | 189,096,042                  | 184,747,182                  |
| Kansas State University--ESARP             | 71,219,383                | 83,264,203                   | 69,987,436                   |
| KSU--Veterinary Medical Center             | 3,515,720                 | 3,400,475                    | 3,424,477                    |
| Pittsburg State University                 | 20,051,344                | 18,105,941                   | 18,105,941                   |
| University of Kansas                       | 192,320,025               | 175,318,209                  | 175,324,432                  |
| University of Kansas Medical Center        | 53,371,034                | 52,657,679                   | 57,076,945                   |
| Wichita State University                   | 207,125,740               | 284,484,835                  | 265,065,644                  |
| Historical Society                         | 584,731                   | 2,822,534                    | 1,221,000                    |
| State Library                              | 1,838,987                 | 2,060,772                    | 2,131,119                    |
| <b>Total--Education</b>                    | <b>\$ 1,854,564,218</b>   | <b>\$ 1,990,912,954</b>      | <b>\$ 1,504,005,288</b>      |



## Schedule 7--Federal Receipts by Agency

|   | <u>FY 2023<br/>Actual</u> | <u>FY 2024<br/>Gov. Rec.</u> | <u>FY 2025<br/>Gov. Rec.</u> |
|---|---------------------------|------------------------------|------------------------------|
| <b>Public Safety</b>                              |                           |                              |                              |
| Department of Corrections                         | 1,809,319                 | 2,245,953                    | 587,634                      |
| Adjutant General                                  | 152,363,162               | 325,506,435                  | 90,005,226                   |
| State Fire Marshal                                | 1,500                     | --                           | --                           |
| Highway Patrol                                    | 18,452,965                | 18,985,447                   | 18,799,657                   |
| Kansas Bureau of Investigation                    | 4,783,091                 | 4,479,473                    | 3,903,521                    |
| <b>Total--Public Safety</b>                       | <b>\$ 177,410,037</b>     | <b>\$ 351,217,308</b>        | <b>\$ 113,296,038</b>        |
| <b>Agriculture &amp; Natural Resources</b>        |                           |                              |                              |
| Department of Agriculture                         | 14,296,317                | 29,031,970                   | 14,845,224                   |
| Health & Environment--Environment                 | 21,187,452                | 33,263,013                   | 25,495,853                   |
| Kansas State Fair                                 | 499,919                   | 650,000                      | 650,000                      |
| Kansas Water Office                               | 480,783                   | 706,929                      | 567,670                      |
| Department of Wildlife & Parks                    | 24,117,015                | 67,322,052                   | 59,207,599                   |
| <b>Total--Agriculture &amp; Natural Resources</b> | <b>\$ 60,581,486</b>      | <b>\$ 130,973,964</b>        | <b>\$ 100,766,346</b>        |
| <b>Transportation</b>                             |                           |                              |                              |
| Kansas Department of Transportation               | 590,498,191               | 674,799,831                  | 576,138,149                  |
| <b>Total Receipts</b>                             | <b>\$ 7,367,203,159</b>   | <b>\$ 6,806,404,083</b>      | <b>\$ 5,995,436,885</b>      |

**Schedule 8—Current Adjustments** reconcile the differences between the approved FY 2024 budget, as published in the Comparison Report (July 2023) by the Division of the Budget, and the Governor’s estimate of revised expenditures FY 2024, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2023 Legislature approved the FY 2024 budget.

From the time when the Comparison Report was published, a number of changes have occurred. Revised expenditures reflected in the Governor’s recommendations include reappropriation of expenditures from FY 2023 to FY 2024. These reappropriations represent funds approved to be spent prior to FY 2024 under authority granted in legislation. Other changes that have occurred include actions taken by the State Finance Council, actions accomplished through Executive Directive authority of the Governor, internal transfers between a central office and its institutions or between institutions, and recommendations by the Governor to reflect updated information on caseloads or institutional populations, changes in expenditure patterns, new or revised policy directives, or changes in federal grants.

## Schedule 8--Current Year Adjustments--FY 2024

|   | State General<br>Fund | All Funding<br>Sources |
|---|-----------------------|------------------------|
| Department of Administration                              |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year | 5,644,008             | 5,644,008              |
| Planned Reappropriation                                   | (200,000)             | (200,000)              |
| Fees & Federal Monies                                     | --                    | 1,600,550              |
| ARPA Fund Adjustments                                     | --                    | (30,539,761)           |
| Pay Plan Shortfall  | 57,579                | 57,579                 |
| Printing Plant Mail Scanning Capability                   | 400,000               | 400,000                |
| 2022 SB 66 Centralized Electronic Credential System       | 7,000,000             | 7,000,000              |
| Total--Department of Administration                       | \$ 12,901,587         | \$ (16,037,624)        |
| Office of Information Technology Services                 |                       |                        |
| Fees & Federal Monies                                     | \$ --                 | \$ 5,700,000           |
| Kansas Corporation Commission                             |                       |                        |
| Fee & Federal Monies                                      | \$ --                 | \$ 17,776,152          |
| Citizens Utility Ratepayer Board                          |                       |                        |
| Professional Services Shift                               | \$ --                 | \$ 87,749              |
| Kansas Human Rights Commission                            |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year | 19,664                | 19,664                 |
| Pay Plan Shortfall  | 5,001                 | 5,001                  |
| Fee & Federal Monies                                      | --                    | (25,976)               |
| Total--Kansas Human Rights Commission                     | \$ 24,665             | \$ (1,311)             |
| Board of Indigents Defense Services                       |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year | 3,840,801             | 3,840,801              |
| Pay Plan Shortfall  | 176,999               | 176,999                |
| Fee Fund Adjustments                                      | --                    | 226,439                |
| Assigned Counsel Caseload Adjustment                      | 3,000,000             | 3,000,000              |
| Total--Board of Indigents Defense Services                | \$ 7,017,800          | \$ 7,244,239           |
| Health Care Stabilization Fund                            |                       |                        |
| Reduce Operating Expenditures                             | \$ --                 | \$ (57,031)            |
| Kansas Public Employees Retirement Sys.                   |                       |                        |
| Deferred Compensation Administration                      | --                    | 3,375                  |
| Investment-Related Mgmt. Expenses                         | --                    | 6,630,042              |
| KPERS Benefits Administration                             | --                    | 14,368                 |
| Total--Kansas Public Employees Retirement System          | \$ --                 | \$ 6,647,785           |
| Department of Commerce                                    |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year | 10,198,500            | 10,198,500             |
| Shift of Expenditure Authority from Prior Year--EDIF      | --                    | 2,638,209              |
| Pay Plan Shortfall  | 811                   | 811                    |
| Fee & Federal Monies                                      | --                    | 30,991,434             |
| Tourism   | --                    | 50,000                 |
| ARPA Funding  | --                    | 92,468,907             |
| Total--Department of Commerce                             | \$ 10,199,311         | \$ 136,347,861         |
| Kansas Lottery  |                       |                        |
| Operating Budget Adjustments                              | --                    | (381,125)              |
| Additional Marketing Expenditures                         | --                    | 200,000                |
| Expanded Lottery Act Payments                             | --                    | (9,348,000)            |
| Total--Kansas Lottery                                     | \$ --                 | \$ (9,529,125)         |
| Kansas Racing & Gaming Commission                         |                       |                        |
| Regulate Historical Horse Race Machines                   | --                    | 920,873                |
| Operating Budget Adjustments                              | --                    | (51,553)               |
| Total--Kansas Racing & Gaming Commission                  | \$ --                 | \$ 869,320             |
| Department of Revenue                                     |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year | 37,580                | 37,580                 |
| Pay Plan Shortfall  | 127,935               | 127,935                |
| License Plate Replacement                                 | --                    | (4,427,915)            |
| Electronic Databases Fee Fund                             | --                    | 1,395,721              |
| DOV Operating Fund  | --                    | (208,724)              |
| Photo Fee Fund  | --                    | 1,772,863              |
| VIPS/CAMA Fund  | --                    | (1,342,690)            |
| Special County Mineral Production Fund                    | --                    | (842,084)              |
| Operating Budget Adjustments                              | --                    | 289,098                |
| Total--Department of Revenue                              | \$ 165,515            | \$ (3,198,216)         |

## Schedule 8--Current Year Adjustments--FY 2024

|  | <u>State General<br/>Fund</u> | <u>All Funding<br/>Sources</u> |
|--|-------------------------------|--------------------------------|
| Board of Tax Appeals   |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year            | 9,296                         | 9,296                          |
| Pay Plan Shortfall   | 5,007                         | 5,007                          |
| Duplicating Fee Fund   | --                            | 371                            |
| Substitute Fee Fund Expenditures with State General Fund             | 250,000                       | --                             |
| BOTA Modernization Initiative - American Rescue Plan (Federal Funds) | --                            | 453,375                        |
| Total--Board of Tax Appeals  | \$ 264,303                    | \$ 468,049                     |
| Board of Accountancy   |                               |                                |
| Operating Budget Adjustments   | --                            | (6,106)                        |
| Supplemental Database Development                                    | --                            | 8,000                          |
| Supplemental Legal Fees  | --                            | 8,000                          |
| Total--Board of Accountancy  | \$ --                         | \$ 9,894                       |
| Office of the State Bank Commissioner                                |                               |                                |
| Operating Budget Adjustments   | \$ --                         | \$ (122,068)                   |
| Board of Barbering   |                               |                                |
| Operating Budget Adjustments   | \$ --                         | \$ 8,500                       |
| Department of Credit Unions  |                               |                                |
| Operating Budget Adjustments   | \$ --                         | \$ 90,000                      |
| Governmental Ethics Commission                                       |                               |                                |
| Pay Plan Shortfall   | \$ 8,816                      | \$ 8,816                       |
| Board of Nursing   |                               |                                |
| Software Upgrade ARPA Funded   | \$ --                         | \$ 225,000                     |
| Board of Pharmacy  |                               |                                |
| Federal Funds  | \$ --                         | \$ (2,048)                     |
| Kansas Real Estate Commission  |                               |                                |
| Operating Budget Adjustments   | \$ --                         | \$ 332                         |
| Office of the Governor   |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year            | 509,762                       | 509,762                        |
| Pay Plan Shortfall   | 26,212                        | 26,212                         |
| Fee & Federal Monies   | --                            | 7,519,132                      |
| Total--Office of the Governor  | \$ 535,974                    | \$ 8,055,106                   |
| Attorney General   |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year            | 216,280                       | 216,280                        |
| Pay Plan Shortfall   | 37,200                        | 37,200                         |
| Natural Gas Litigation   | 1,000,000                     | 1,000,000                      |
| Fights Addiction Funds   | --                            | 31,286,011                     |
| Tort Claims  | --                            | 11,300,818                     |
| Operating Expenditures Adjustment                                    | 14,239                        | (632,913)                      |
| Total--Attorney General  | \$ 1,267,719                  | \$ 43,207,396                  |
| Insurance Department   |                               |                                |
| Firefighters Relief Fund Adjustment                                  | --                            | 997,611                        |
| Workers Compensation Fund  | --                            | (1,289,858)                    |
| Fee Fund Monies  | --                            | (313,514)                      |
| Total--Insurance Department  | \$ --                         | \$ (605,761)                   |
| Secretary of State   |                               |                                |
| Fee & Federal Monies   | \$ --                         | \$ 2,314,105                   |
| State Treasurer  |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year            | 10,136                        | 10,136                         |
| State Treasurer Operating Fund                                       | --                            | (38,739)                       |
| STAR Bonds Food Sales Tax Replacement                                | --                            | (4,000,000)                    |
| Build Kansas Matching Grant Fund                                     | --                            | 50,000,000                     |
| KIDS Matching Grants   | --                            | (25,000)                       |
| Operating Adjustments  | --                            | 38,642                         |
| Total--State Treasurer   | \$ 10,136                     | \$ 45,985,039                  |
| Legislative Coordinating Council                                     |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year            | 41,490                        | 41,490                         |
| Pay Plan Shortfall   | 6,535                         | 6,535                          |
| Total--Legislative Coordinating Council                              | \$ 48,025                     | \$ 48,025                      |

## Schedule 8--Current Year Adjustments--FY 2024

|   | <u>State General<br/>Fund</u> | <u>All Funding<br/>Sources</u> |
|---|-------------------------------|--------------------------------|
| Legislature   |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 8,377,926                     | 8,377,926                      |
| Pay Plan Shortfall  | 40,765                        | 40,765                         |
| Operations Lapse  | (1,069,934)                   | (1,069,934)                    |
| Total--Legislature  | \$ 7,348,757                  | \$ 7,348,757                   |
| Legislative Research Department                           |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 491,089                       | 491,089                        |
| Pay Plan Shortfall  | 37,562                        | 37,562                         |
| Operations Lapse  | (226,493)                     | (226,493)                      |
| Total--Legislative Research Department                    | \$ 302,158                    | \$ 302,158                     |
| Legislative Division of Post Audit                        |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 487,891                       | 487,891                        |
| Pay Plan Shortfall  | 23,591                        | 23,591                         |
| Operations Lapse  | (599,888)                     | (599,888)                      |
| Total--Legislative Division of Post Audit                 | \$ (88,406)                   | \$ (88,406)                    |
| Revisor of Statutes                                       |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 870,322                       | 870,322                        |
| Pay Plan Shortfall  | 29,250                        | 29,250                         |
| Operations Lapse  | (870,322)                     | (870,322)                      |
| Total--Revisor of Statutes                                | \$ 29,250                     | \$ 29,250                      |
| Judiciary   |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 1,847                         | 1,847                          |
| Pay Plan Shortfall  | 1,016,431                     | 1,016,431                      |
| Fee & Federal Monies                                      | --                            | (43,385)                       |
| Total--Judiciary  | \$ 1,018,278                  | \$ 974,893                     |
| Judicial Council  |                               |                                |
| Pay Plan Shortfall  | \$ 4,757                      | \$ 4,757                       |
| <b>Total--General Government</b>                          | <b>\$ 41,058,645</b>          | <b>\$ 254,111,593</b>          |
| Department for Aging & Disability Services                |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 198,738,445                   | 214,218,886                    |
| Technical Adjustment to Match HB 2184                     | 9                             | 9                              |
| Pay Plan Shortfall  | 85,777                        | 85,777                         |
| Transfer to Hospitals                                     | (15,588,008)                  | (15,588,008)                   |
| ARPA  | --                            | 67,038,000                     |
| Lapse SIBF  | --                            | (1,006)                        |
| Lapse CARE/PASRR Funding now Included in Caseloads        | (903,780)                     | (903,780)                      |
| Human Services Caseload Adjustments                       | (18,661,290)                  | (38,983,969)                   |
| Fee & Federal Monies                                      | --                            | 52,148,771                     |
| Total--Department for Aging & Disability Services         | \$ 163,671,153                | \$ 278,014,680                 |
| Kansas Neurological Institute                             |                               |                                |
| 24/7 Pay Plan Transfer from KDADS                         | 1,807,830                     | 1,807,830                      |
| Pay Plan Shortfall  | 141,236                       | 141,236                        |
| Fee & Federal Monies                                      | --                            | 589,064                        |
| Total--Kansas Neurological Institute                      | \$ 1,949,066                  | \$ 2,538,130                   |
| Larned State Hospital                                     |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 732,933                       | 1,173,287                      |
| 24/7 Pay Plan Transfer from KDADS                         | 6,827,368                     | 6,827,368                      |
| Pay Plan Shortfall  | 601,807                       | 601,807                        |
| Fee & Federal Monies                                      | --                            | 16,199,992                     |
| Contracted Nurses   | 15,741,417                    | 15,741,417                     |
| SPARK Efficiency & Modernization                          | --                            | 200,000                        |
| Total--Larned State Hospital                              | \$ 23,903,525                 | \$ 40,743,871                  |
| Osawatomie State Hospital                                 |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 1,237                         | 1,237                          |
| 24/7 Pay Plan Transfer from KDADS                         | 4,741,228                     | 4,741,228                      |
| Pay Plan Shortfall  | 436,682                       | 436,682                        |
| SPARK Cameras & Intercom                                  | --                            | 195,000                        |
| Contracted Nurses   | 5,000,000                     | 5,000,000                      |
| Fee & Federal Monies                                      | --                            | 226,080                        |
| Total--Osawatomie State Hospital                          | \$ 10,179,147                 | \$ 10,600,227                  |

## Schedule 8--Current Year Adjustments--FY 2024

|   | State General<br>Fund | All Funding<br>Sources |
|---|-----------------------|------------------------|
| Parsons State Hospital  |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year           | 361,822               | 361,822                |
| 24/7 Pay Plan Transfer from KDADS                                   | 2,211,582             | 2,211,582              |
| Pay Plan Shortfall  | 291,557               | 291,557                |
| Fee & Federal Monies  | --                    | (1)                    |
| Total--Parsons State Hospital                                       | \$ 2,864,961          | \$ 2,864,960           |
| Department for Children & Families                                  |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year           | 26,995,376            | 26,995,376             |
| Pay Plan Shortfall  | 1,139,488             | 1,742,058              |
| Human Services Caseload Adjustments                                 | 2,845,690             | 8,900,000              |
| SPARK Community Resource Capacity                                   | --                    | 18,000,000             |
| Fee & Federal Monies  | --                    | 126,676,453            |
| Total--Department for Children & Families                           | \$ 30,980,554         | \$ 182,313,887         |
| Health & Environment--Health  |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year           | 69,925,808            | 77,711,033             |
| Human Services Caseload Adjustments                                 | (39,689,787)          | (35,689,787)           |
| Pay Plan Shortfall  | 145,688               | 145,688                |
| Fee & Federal Monies  | --                    | (11,110,077)           |
| Transfer of the Laboratories from KDHE - Environment                | 2,231,456             | 20,934,610             |
| KMMS SGF Lapse  | (7,100,000)           | --                     |
| KHEL Lab Equipment  | 410,000               | 410,000                |
| KHEL New Lab One-time Expenses                                      | 6,234,800             | 6,234,800              |
| Early Childhood Data Management System                              | 2,316,377             | 2,316,377              |
| Medicaid Eligibility Employment Data Contract                       | 383,750               | 1,535,000              |
| Total--Health & Environment--Health                                 | \$ 34,858,092         | \$ 62,487,644          |
| Department of Labor   |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year           | 8,877,704             | 8,877,704              |
| Unemployment Insurance Adjustments                                  | --                    | (3,777,807)            |
| Workers Compensation Adjustments                                    | --                    | (865,563)              |
| Fee & Federal Monies  | --                    | 9,538                  |
| Pay Plan Shortfall  | 55,075                | 55,075                 |
| Total--Department of Labor  | \$ 8,932,779          | \$ 4,298,947           |
| Commission on Veterans Affairs                                      |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year           | 1,002,022             | 1,002,022              |
| Pay Plan Shortfall  | 100,783               | 100,783                |
| Capital Improvements Shift of Expenditure Authority from Prior Year | --                    | 1,719,470              |
| Fee & Federal Monies  | --                    | (239,160)              |
| KVH Transit Van   | 107,945               | 107,945                |
| Veterans Homes IT Support   | 151,536               | 151,536                |
| Veterans Claims Assistance Program                                  | 150,000               | 150,000                |
| Total--Commission on Veterans Affairs                               | \$ 1,512,286          | \$ 2,992,596           |
| Kansas Guardianship Program   |                       |                        |
| Pay Plan Shortfall  | 5,482                 | 5,482                  |
| FY 2023 leftover funds reimbursement                                | 95,343                | 95,343                 |
| Total--Kansas Guardianship Program                                  | \$ 100,825            | \$ 100,825             |
| <b>Total--Human Services</b>  | <b>\$ 278,952,388</b> | <b>\$ 586,955,767</b>  |
| Department of Education   |                       |                        |
| Shift of Expenditure Authority from Prior Year                      | 113,515,733           | 115,051,934            |
| Pay Plan Shortfall  | 87,297                | 87,297                 |
| Consensus--State Foundation Aid                                     | (12,398,323)          | 7,999,540              |
| Consensus--KPERs-School USDs  | (341)                 | (341)                  |
| Consensus--KPERs-School Non-USDs                                    | (714,470)             | (714,470)              |
| Career & Technical Education Credentials Pilot                      | (40,000)              | (40,000)               |
| No-Limit Special Revenue Funds                                      | --                    | (116,169)              |
| Food Service Programs--Federal                                      | --                    | 2,171,071              |
| Elementary/Secondary Aid--Federal                                   | --                    | 27,425,352             |
| Children's Cabinet--ARPA Capital Projects                           | --                    | (19,375,000)           |
| ARPA--State Fiscal Recovery Funds--Agency Awards                    | --                    | 11,443,611             |
| Other No-Limit Federal Funds  | --                    | (469,832)              |
| State Foundation Aid--Consensus                                     | (69,521,414)          | (69,521,414)           |
| Local Option Budget State Aid--Consensus                            | (14,574,571)          | (14,574,571)           |
| Private Donations, Gifts, & Bequests                                | --                    | 1,250,000              |
| Total--Department of Education                                      | \$ 16,353,911         | \$ 60,617,008          |

## Schedule 8--Current Year Adjustments--FY 2024

|   | State General<br>Fund | All Funding<br>Sources |
|---|-----------------------|------------------------|
| School for the Blind  |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year           | 303                   | 303                    |
| Capital Improvements Shift of Expenditure Authority from Prior Year | --                    | 14                     |
| Pay Plan Shortfall  | 26,745                | 26,745                 |
| Local Reimbursements Expenditures                                   | --                    | (11,652)               |
| Student Activity Fee Expenditures                                   | --                    | 1,539,033              |
| Elementary & Secondary Schools Emergency Relief--KSDE               | --                    | (90)                   |
| ARPA--State Fiscal Recovery Funds--Agency Awards                    | --                    | 710,671                |
| Other Fee & Federal Monies  | --                    | (11,225)               |
| Total--School for the Blind   | \$ 27,048             | \$ 2,253,799           |
| School for the Deaf   |                       |                        |
| Capital Improvements Shift of Expenditure Authority from Prior Year | --                    | 1,191                  |
| Pay Plan Shortfall  | 38,601                | 38,601                 |
| General Fee Expenditures  | --                    | 264,610                |
| Language Assessments  | --                    | 17,030                 |
| Local Services Reimbursements                                       | --                    | (34,766)               |
| Student Activities  | --                    | (56,956)               |
| ARPA--State Fiscal Recovery Funds--Agency Awards                    | --                    | 1,179,149              |
| Gifts & Bequests  | --                    | 137,068                |
| Capital Improvements--Utility Tunnel Emergency Repair               | --                    | 100,000                |
| Capital Improvements--Elevator Emergency Repair                     | --                    | 220,000                |
| Other Fee & Federal Monies  | --                    | 13,473                 |
| Total--School for the Deaf  | \$ 38,601             | \$ 1,879,400           |
| Board of Regents  |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year           | 20,460,415            | 20,486,536             |
| Pay Plan Shortfall  | 19,235                | 19,235                 |
| 27th Paycheck   | (8,223)               | (8,223)                |
| NISS Academic Playbook Transfer                                     | (8,500,000)           | (8,500,000)            |
| Adult Education Maintenance of Effort                               | 110,000               | 110,000                |
| Capital Renewal Transfer  | (20,000,000)          | (20,000,000)           |
| Building Demolition Transfer  | (4,847,016)           | (4,847,016)            |
| Fee & Federal Monies  | --                    | (3,645,225)            |
| Capital Shift of Expenditure Authority from Prior Year              | --                    | 6,369,000              |
| Educational Building Fund Transfer to Universities                  | --                    | (50,000,000)           |
| Total--Board of Regents   | \$ (12,765,589)       | \$ (60,015,693)        |
| Emporia State University  |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year           | 2,545,055             | 2,545,055              |
| Pay Plan Shortfall  | 144,807               | 144,807                |
| NISS Academic Playbook Transfer                                     | 1,000,000             | 1,000,000              |
| Capital Renewal Transfer  | 1,208,000             | 1,208,000              |
| Tuition & Restricted Fees   | --                    | (8,898,417)            |
| Fee & Federal Monies  | --                    | 4,728,832              |
| Capital Shift of Expenditure Authority from Prior Year              | --                    | 4,263,536              |
| Educational Building Fund Transfer to Universities                  | --                    | 3,020,000              |
| Total--Emporia State University                                     | \$ 4,897,862          | \$ 8,011,813           |
| Fort Hays State University  |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year           | 2,653,000             | 2,653,000              |
| Pay Plan Shortfall  | 167,582               | 167,582                |
| NISS Academic Playbook Transfer                                     | 1,000,000             | 1,000,000              |
| Capital Renewal Transfer  | 1,516,000             | 1,516,000              |
| Tuition & Restricted Fees   | --                    | (4,385,653)            |
| Fee & Federal Monies  | --                    | 22,860,911             |
| Capital Shift of Expenditure Authority from Prior Year              | --                    | 803,172                |
| Educational Building Fund Transfer to Universities                  | --                    | 3,790,000              |
| Total--Fort Hays State University                                   | \$ 5,336,582          | \$ 28,405,012          |
| Kansas State University   |                       |                        |
| Operations Shift of Expenditure Authority from Prior Year           | 12,712,597            | 12,712,597             |
| Pay Plan Shortfall  | 435,779               | 435,779                |
| NISS Academic Playbook Transfer                                     | 2,000,000             | 2,000,000              |
| Capital Renewal Transfer  | 5,980,000             | 5,980,000              |
| Building Demolition Transfer  | 4,600,000             | 4,600,000              |
| Tuition & Restricted Fees   | --                    | 22,712,658             |
| Fee & Federal Monies  | --                    | 15,638,294             |

## Schedule 8--Current Year Adjustments--FY 2024

|   | <u>State General<br/>Fund</u> | <u>All Funding<br/>Sources</u> |
|---|-------------------------------|--------------------------------|
| <b>Kansas State University, Cont'd</b>                    |                               |                                |
| Capital Shift of Expenditure Authority from Prior Year    | --                            | 8,980,483                      |
| Educational Building Fund Transfer to Universities        | --                            | 14,950,000                     |
| Total--Kansas State University                            | \$ 25,728,376                 | \$ 88,009,811                  |
| <b>Kansas State University--ESARP</b>                     |                               |                                |
| Pay Plan Shortfall  | 219,311                       | 219,311                        |
| Restricted Fees   | --                            | 1,507,940                      |
| Fee & Federal Monies                                      | --                            | 7,202,352                      |
| Total--Kansas State University--ESARP                     | \$ 219,311                    | \$ 8,929,603                   |
| <b>Kansas State University--Veterinary Medical Center</b> |                               |                                |
| Pay Plan Shortfall  | 64,388                        | 64,388                         |
| Tuition & Restricted Fees                                 | --                            | (7,192,786)                    |
| Fee & Federal Monies                                      | --                            | 6,696,385                      |
| Total--Kansas State University--Veterinary Medical Center | \$ 64,388                     | \$ (432,013)                   |
| <b>Pittsburg State University</b>                         |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 3,238,594                     | 3,238,594                      |
| Pay Plan Shortfall  | 177,042                       | 177,042                        |
| NISS Academic Playbook Transfer                           | 1,000,000                     | 1,000,000                      |
| Capital Renewal Transfer                                  | 1,476,000                     | 1,476,000                      |
| Tuition & Restricted Fees                                 | --                            | 46,291                         |
| Fee & Federal Monies                                      | --                            | 8,446,288                      |
| Capital Shift of Expenditure Authority from Prior Year    | --                            | 8,741,997                      |
| Educational Building Fund Transfer to Universities        | --                            | 3,690,000                      |
| Total--Pittsburg State University                         | \$ 5,891,636                  | \$ 26,816,212                  |
| <b>University of Kansas</b>                               |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 4,716,620                     | 4,716,620                      |
| Pay Plan Shortfall  | 673,499                       | 673,499                        |
| NISS Academic Playbook Transfer                           | 2,000,000                     | 2,000,000                      |
| Capital Renewal Transfer                                  | 5,374,000                     | 5,374,000                      |
| Tuition & Restricted Fees                                 | --                            | 43,953,468                     |
| Fee & Federal Monies                                      | --                            | 39,249,615                     |
| Capital Shift of Expenditure Authority from Prior Year    | --                            | 18,400,020                     |
| Educational Building Fund Transfer to Universities        | --                            | 13,435,000                     |
| Wichita Biomedical Campus Project                         | --                            | 20,500,000                     |
| Total--University of Kansas                               | \$ 12,764,119                 | \$ 148,302,222                 |
| <b>University of Kansas Medical Center</b>                |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 2,309,256                     | 2,309,256                      |
| Pay Plan Shortfall  | 424,472                       | 424,472                        |
| Operating Adjustment                                      | (221,197)                     | (221,197)                      |
| Rural Health Bridging & Psychiatry                        | (30,000)                      | (30,000)                       |
| Capital Renewal Transfer                                  | 2,250,000                     | 2,250,000                      |
| Building Demolition Transfer                              | 247,016                       | 247,016                        |
| Tuition & Restricted Fees                                 | --                            | 23,389,667                     |
| Fee & Federal Monies                                      | --                            | 2,841,878                      |
| Capital Shift of Expenditure Authority from Prior Year    | --                            | 4,817,560                      |
| Educational Building Fund Transfer to Universities        | --                            | 5,625,000                      |
| Total--University of Kansas Medical Center                | \$ 4,979,547                  | \$ 41,653,652                  |
| <b>Wichita State University</b>                           |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 4,554,364                     | 4,554,364                      |
| Pay Plan Shortfall  | 331,338                       | 331,338                        |
| NISS Academic Playbook Transfer                           | 1,500,000                     | 1,500,000                      |
| Capital Renewal Transfer                                  | 2,196,000                     | 2,196,000                      |
| Tuition & Restricted Fees                                 | --                            | 78,391,066                     |
| Fee & Federal Monies                                      | --                            | 43,408,130                     |
| Capital Shift of Expenditure Authority from Prior Year    | --                            | 1,738,182                      |
| Educational Building Fund Transfer to Universities        | --                            | 5,490,000                      |
| Wichita Biomedical Campus Project                         | --                            | 20,500,000                     |
| Total--Wichita State University                           | \$ 8,581,702                  | \$ 158,109,080                 |
| <b>Historical Society</b>                                 |                               |                                |
| Pay Plan Shortfall  | 28,394                        | 28,394                         |
| Fee & Federal Monies                                      | --                            | 25,710                         |
| Trust Funds   | --                            | (182,051)                      |
| Shawnee Mission Replacement Roofs                         | 350,000                       | 350,000                        |
| Total--Historical Society                                 | \$ 378,394                    | \$ 222,053                     |



## Schedule 8--Current Year Adjustments--FY 2024

|   | <u>State General<br/>Fund</u> | <u>All Funding<br/>Sources</u> |
|---|-------------------------------|--------------------------------|
| State Library   |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 7,587                         | 7,587                          |
| Pay Plan Shortfall  | 13,810                        | 13,810                         |
| Fee & Federal Monies                                      | --                            | 97,551                         |
| Trust Funds   | --                            | 2,450                          |
| Total--State Library                                      | \$ 21,397                     | \$ 121,398                     |
| <b>Total--Education</b>                                   | <b>\$ 72,517,285</b>          | <b>\$ 512,883,357</b>          |
| Department of Corrections                                 |                               |                                |
| Pay Plan Shortfall  | 523,047                       | 523,047                        |
| Operations Shift of Expenditure Authority from Prior Year | 55,556,475                    | 56,286,345                     |
| Planned Reappropriation (1000-0050)                       | (56,275,564)                  | (56,275,564)                   |
| Facilities Transfers                                      | 1,264,017                     | (2,046,916)                    |
| Fully Fund Food Service Contract                          | 878,309                       | 878,309                        |
| Fee & Federal Monies                                      | --                            | 5,820,692                      |
| Total--Department of Corrections                          | \$ 1,946,284                  | \$ 5,185,913                   |
| El Dorado Correctional Facility                           |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 40,034                        | 202,022                        |
| Pay Plan Shortfall  | 473,367                       | 473,367                        |
| Transfers   | 2,180,000                     | 2,540,669                      |
| Fee & Federal Monies                                      | --                            | 176,381                        |
| Total--Ellsworth Correctional Facility                    | \$ 2,693,401                  | \$ 3,392,439                   |
| Ellsworth Correctional Facility                           |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 576,438                       | 736,484                        |
| Pay Plan Shortfall  | 250,977                       | 250,977                        |
| Transfers   | (576,438)                     | (232,663)                      |
| Fee & Federal Monies                                      | --                            | 6,500                          |
| Total--El Dorado Correctional Facility                    | \$ 250,977                    | \$ 761,298                     |
| Hutchinson Correctional Facility                          |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 16,107                        | 94,479                         |
| Pay Plan Shortfall  | 543,780                       | 543,780                        |
| Transfers   | (900,000)                     | (901,251)                      |
| Fee & Federal Monies                                      | --                            | 45,055                         |
| Total--Hutchinson Correctional Facility                   | \$ (340,113)                  | \$ (217,937)                   |
| Lansing Correctional Facility                             |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | --                            | 300,288                        |
| Pay Plan Shortfall  | 425,615                       | 425,615                        |
| Transfers   | --                            | 537,352                        |
| Fee & Federal Monies                                      | --                            | 50,000                         |
| Total--Lansing Correctional Facility                      | \$ 425,615                    | \$ 1,313,255                   |
| Larned Correctional Mental Health Facility                |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 501                           | 138,260                        |
| Pay Plan Shortfall  | 193,326                       | 193,326                        |
| Transfers   | 145,000                       | 742,246                        |
| Total--Larned Correctional Mental Health Facility         | \$ 338,827                    | \$ 1,073,832                   |
| Norton Correctional Facility                              |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 285                           | 141,416                        |
| Pay Plan Shortfall  | 252,628                       | 252,628                        |
| Transfers   | 375,000                       | 553,157                        |
| Fee & Federal Monies                                      | --                            | (188,974)                      |
| Total--Norton Correctional Facility                       | \$ 627,913                    | \$ 758,227                     |
| Topeka Correctional Facility                              |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 564                           | 650,190                        |
| Pay Plan Shortfall  | 294,647                       | 294,647                        |
| Transfers   | (900,000)                     | (689,015)                      |
| Fee & Federal Monies                                      | --                            | (72,682)                       |
| Total--Topeka Correctional Facility                       | \$ (604,789)                  | \$ 183,140                     |
| Winfield Correctional Facility                            |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year | 571,849                       | 640,972                        |
| Pay Plan Shortfall  | 289,079                       | 289,079                        |
| Transfers   | (1,471,849)                   | (1,042,849)                    |
| Fee & Federal Monies                                      | --                            | (57,691)                       |
| Total--Winfield Correctional Facility                     | \$ (610,921)                  | \$ (170,489)                   |

## Schedule 8--Current Year Adjustments--FY 2024

|   | <u>State General<br/>Fund</u> | <u>All Funding<br/>Sources</u> |
|---|-------------------------------|--------------------------------|
| Kansas Juvenile Correctional Complex                                  |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year             | 115,730                       | 1,049,545                      |
| Pay Plan Shortfall  | 234,111                       | 234,111                        |
| Transfers   | (115,730)                     | 539,270                        |
| Fee & Federal Monies  | --                            | 40,000                         |
| Total--Kansas Juvenile Correctional Complex                           | \$ 234,111                    | \$ 1,862,926                   |
| Adjutant General  |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year             | 19,244,594                    | 19,244,594                     |
| Disaster Relief   | 1,000,000                     | 1,982,610                      |
| Pay Plan Shortfall  | 38,288                        | 38,288                         |
| NG Federal Fund Adjustment  | --                            | 6,529,383                      |
| Operating Adjustment  | 22,715                        | 22,715                         |
| SDB Remodel   | --                            | 22,628,000                     |
| Nickell Barracks Salary/Benefits                                      | --                            | 556,339                        |
| Total--Adjutant General   | \$ 20,305,597                 | \$ 51,001,929                  |
| Emergency Medical Services Board                                      |                               |                                |
| Other Operating Expenditure Adjustments                               | \$ --                         | \$ 16,668                      |
| State Fire Marshal  |                               |                                |
| Operating Adjustments   | \$ --                         | \$ (1)                         |
| Highway Patrol  |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year             | --                            | 1,024,909                      |
| Federal Grants  | --                            | 1,772,828                      |
| Training Academy Major Repairs  | --                            | 7,228,517                      |
| New Dispatch Center   | --                            | 10,000,000                     |
| Fee Monies  | --                            | (964,576)                      |
| Total--Highway Patrol   | \$ --                         | \$ 19,061,678                  |
| Kansas Bureau of Investigation  |                               |                                |
| Pay Plan Shortfall  | 141,040                       | 141,040                        |
| Operations Shift of Expenditure Authority from Prior Year             | 14,020                        | 14,020                         |
| Lapse SGF   | (182,180)                     | (182,180)                      |
| Operating Adjustment  | --                            | 532,578                        |
| Total--Kansas Bureau of Investigation                                 | \$ (27,120)                   | \$ 505,458                     |
| Commission on Peace Officers Standards & Training                     |                               |                                |
| Increase in Operations Expense  | \$ --                         | \$ 13,049                      |
| Sentencing Commission   |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year             | 2,708,489                     | 2,708,489                      |
| Operating Adjustments   | 2,627                         | (13,338)                       |
| Technical Corrections   | (2,395,501)                   | (2,395,501)                    |
| Pay Plan Shortfall  | 8,866                         | 8,866                          |
| Total--Sentencing Commission  | \$ 324,481                    | \$ 308,516                     |
| <b>Total--Public Safety</b>   | <b>\$ 25,564,263</b>          | <b>\$ 85,049,901</b>           |
| Department of Agriculture   |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year             | 79,473                        | 79,473                         |
| Shift of Expenditure Authority from Prior Year--State Water Plan Fund | --                            | 6,408,002                      |
| Pay Plan Shortfall  | 85,977                        | 85,977                         |
| Reservoir Protection Transfer from KWO                                | --                            | 1,467,795                      |
| HB 2302 Transfer  | --                            | 10,000,000                     |
| Supplemental Appropriation  | 200,000                       | 200,000                        |
| Fee & Federal Monies  | --                            | (487,615)                      |
| Total--Department of Agriculture                                      | \$ 365,450                    | \$ 17,753,632                  |
| Health & Environment--Environment                                     |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year             | 165,879                       | 165,879                        |
| Shift of Expenditure Authority from Prior Year--State Water Plan Fund | --                            | 1,494,620                      |
| Transfer of the Laboratories to KDHE - Health                         | (2,231,456)                   | (82,998,318)                   |
| Fee & Federal Monies  | --                            | 10,229,154                     |
| Pay Plan Shortfall  | 20,361                        | 20,361                         |
| HB 2302 Water Authority Approved Transfers                            | --                            | 5,800,000                      |
| Total--Health & Environment--Environment                              | \$ (2,045,216)                | \$ (65,288,304)                |

## Schedule 8--Current Year Adjustments--FY 2024

|   | <u>State General<br/>Fund</u> | <u>All Funding<br/>Sources</u> |
|---|-------------------------------|--------------------------------|
| Kansas State Fair   |                               |                                |
| Operating Budget Adjustments  | --                            | (56,055)                       |
| ARPA Funding  | --                            | 850,000                        |
| Fee Monies  | --                            | 250,000                        |
| Operations Shift of Expenditure Authority from Prior Year             | 12,874,180                    | 12,874,180                     |
| Total--Kansas State Fair  | \$ 12,874,180                 | \$ 13,918,125                  |
| Kansas Water Office   |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year             | 221                           | 221                            |
| Pay Plan Shortfall  | 10,764                        | 10,764                         |
| Water Injection Dredging Supplemental Appropriation                   | --                            | 2,000,000                      |
| Reservoir Protection Transfer to KDA                                  | --                            | (1,467,795)                    |
| Shift of Expenditure Authority from Prior Year--State Water Plan Fund | --                            | 3,428,783                      |
| HB 2302 Transfer  | --                            | (15,800,000)                   |
| Total--Kansas Water Office  | \$ 10,985                     | \$ (11,828,027)                |
| Department of Wildlife & Parks  |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year             | --                            | 138,485                        |
| Capital Improvements Adjustments                                      | 3,200,000                     | 9,700,000                      |
| KP&F & Law Enforcement Salary Increases                               | --                            | 2,013,166                      |
| Reduce Wildlife Fee Fund Expenditures                                 | --                            | (5,041,686)                    |
| Reduce Fee Fund Expenditures  | --                            | (430,000)                      |
| Total--Department of Wildlife & Parks                                 | \$ 3,200,000                  | \$ 6,379,965                   |
| <b>Total--Agriculture &amp; Natural Resources</b>                     | <b>\$ 14,405,399</b>          | <b>\$ (39,064,609)</b>         |
| Kansas Department of Transportation                                   |                               |                                |
| Operations Shift of Expenditure Authority from Prior Year             | --                            | 23,897,815                     |
| Revised State Highway Fund Expenditures                               | --                            | 21,909,763                     |
| Rail Road Improvements  | --                            | 29,804,666                     |
| Materials & Equipment   | --                            | 3,841,263                      |
| Traffic Records Enhancement   | --                            | 150,000                        |
| Coordinated Public Transportation Assistance                          | --                            | (3,134,093)                    |
| Technology Development  | --                            | 4,506,024                      |
| Broadband Infrastructure Construction Grants                          | --                            | 5,433,011                      |
| Short Line Rail   | --                            | 421,665                        |
| Driver's Education Scholarships                                       | --                            | 300,000                        |
| Aviation Grants   | --                            | 885,615                        |
| Highway Bond Proceeds   | --                            | 900,000                        |
| Revised Federal Grants  | --                            | (1,015,000)                    |
| Total--Kansas Department of Transportation                            | \$ --                         | \$ 87,900,729                  |
| <b>Total--Transportation</b>  | <b>\$ --</b>                  | <b>\$ 87,900,729</b>           |
| <b>Statewide Total</b>  | <b>\$ 432,497,980</b>         | <b>\$ 1,487,836,738</b>        |

**Schedules 9.1—9.2—Positions by Agency** present two views of the state workforce.

**Schedule 9.1—Authorized Positions by Agency** reflects the total number of positions approved for each state agency. The purpose of this schedule is to provide information regarding the size of the state workforce by agency. Total positions are divided into full-time equivalent (FTE) positions and non-FTE unclassified permanent positions. If only one row of numbers appears in the table, the agency has only FTE positions and no non-FTE unclassified permanent ones. FTE positions are permanent full-time or regular part-time positions equated to full-time. The “non-FTE unclassified permanent” label is intended to reflect the fact that these are permanent positions that should properly be counted as part of the state workforce, although they are treated as unclassified temporary positions in the SHARP personnel and payroll system.

**Schedule 9.2—Headcount by Agency** shows the average number of employees on the state payroll for all biweekly payrolls for actual FY 2021, FY 2022, and FY 2023. Headcount includes everyone on the state payroll, both permanent and temporary. It is calculated by dividing the number of checks issued in a fiscal year by 26 biweekly payrolls, yielding the average number of employees on the payroll during that fiscal year.

## Schedule 9.1--Authorized Positions by Agency

|  | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|--|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| <b>General Government</b>                        |                           |                                |                              |                                |                              |
| Department of Administration                     |                           |                                |                              |                                |                              |
| FTE Positions                                    | 470.75                    | 473.08                         | 473.08                       | 479.07                         | 479.07                       |
| Non-FTE Unclassified Permanent Positions         | 3.00                      | 1.00                           | 1.00                         | 1.00                           | 1.00                         |
| Total--Department of Administration              | 473.75                    | 474.08                         | 474.08                       | 480.07                         | 480.07                       |
| Office of Information Technology Services        |                           |                                |                              |                                |                              |
| FTE Positions                                    | 117.00                    | 124.00                         | 124.00                       | 124.00                         | 138.00                       |
| Non-FTE Unclassified Permanent Positions         | --                        | 2.00                           | 2.00                         | 2.00                           | 2.00                         |
| Total--Office of Information Technology Services | 117.00                    | 126.00                         | 126.00                       | 126.00                         | 140.00                       |
| Office of Administrative Hearings                | 14.00                     | 14.00                          | 14.00                        | 14.00                          | 14.00                        |
| Kansas Corporation Commission                    |                           |                                |                              |                                |                              |
| FTE Positions                                    | 203.50                    | 203.50                         | 203.50                       | 203.50                         | 203.50                       |
| Non-FTE Unclassified Permanent Positions         | 1.00                      | 1.00                           | 1.00                         | 1.00                           | 1.00                         |
| Total--Kansas Corporation Commission             | 204.50                    | 204.50                         | 204.50                       | 204.50                         | 204.50                       |
| Citizens Utility Ratepayer Board                 | 9.00                      | 9.00                           | 9.00                         | 9.00                           | 9.00                         |
| Kansas Human Rights Commission                   | 20.00                     | 20.00                          | 20.00                        | 20.00                          | 20.00                        |
| Board of Indigents Defense Services              |                           |                                |                              |                                |                              |
| FTE Positions                                    | 280.23                    | 280.23                         | 280.23                       | 280.23                         | 280.23                       |
| Non-FTE Unclassified Permanent Positions         | 9.00                      | 9.00                           | 9.00                         | 9.00                           | 9.00                         |
| Total--Board of Indigents Defense Services       | 289.23                    | 289.23                         | 289.23                       | 289.23                         | 289.23                       |
| Health Care Stabilization                        | 21.00                     | 21.00                          | 21.00                        | 21.00                          | 21.00                        |
| Pooled Money Investment Board                    | 5.00                      | 5.00                           | 5.00                         | 5.00                           | 5.00                         |
| Kansas Public Employees Retirement System        | 98.37                     | 99.35                          | 99.35                        | 99.35                          | 99.35                        |
| Department of Commerce                           |                           |                                |                              |                                |                              |
| FTE Positions                                    | 97.00                     | 97.00                          | 97.00                        | 97.00                          | 100.00                       |
| Non-FTE Unclassified Permanent Positions         | 221.00                    | 221.00                         | 221.00                       | 220.00                         | 220.00                       |
| Total--Department of Commerce                    | 318.00                    | 318.00                         | 318.00                       | 317.00                         | 320.00                       |
| Kansas Lottery                                   | 95.00                     | 95.00                          | 95.00                        | 95.00                          | 95.00                        |
| Kansas Racing & Gaming Commission                |                           |                                |                              |                                |                              |
| FTE Positions                                    | 106.50                    | 106.00                         | 119.00                       | 106.00                         | 119.00                       |
| Non-FTE Unclassified Permanent Positions         | 1.00                      | 1.50                           | 1.50                         | 1.50                           | 1.50                         |
| Total--Kansas Racing & Gaming Commission         | 107.50                    | 107.50                         | 120.50                       | 107.50                         | 120.50                       |
| Department of Revenue                            | 1,049.15                  | 1,049.15                       | 1,049.15                     | 1,049.15                       | 1,049.15                     |
| Board of Tax Appeals                             | 16.00                     | 16.00                          | 16.00                        | 16.00                          | 16.00                        |
| Abstracters Board of Examiners                   | --                        | --                             | --                           | --                             | --                           |
| Board of Accountancy                             | 3.00                      | 3.00                           | 3.00                         | 3.00                           | 3.00                         |
| Office of the State Bank Commissioner            |                           |                                |                              |                                |                              |
| FTE Positions                                    | 100.00                    | 105.00                         | 107.00                       | 105.00                         | 107.00                       |
| Non-FTE Unclassified Permanent Positions         | 12.00                     | 7.00                           | 7.00                         | 7.00                           | 7.00                         |
| Total--Office of the State Bank Commissioner     | 112.00                    | 112.00                         | 114.00                       | 112.00                         | 114.00                       |
| Board of Barbering                               | 1.88                      | 1.88                           | 1.88                         | 1.88                           | 1.88                         |
| Behavioral Sciences Regulatory Board             | 9.50                      | 11.50                          | 11.50                        | 11.50                          | 12.00                        |
| Board of Cosmetology                             | 13.00                     | 14.50                          | 14.50                        | 14.50                          | 15.50                        |

### Schedule 9.1--Authorized Positions by Agency

|  | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|--|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| Department of Credit Unions              | 12.00                     | 12.00                          | 12.00                        | 12.00                          | 12.00                        |
| Kansas Dental Board                      | 3.00                      | 3.00                           | 3.00                         | 3.00                           | 3.00                         |
| Governmental Ethics Commission           | 8.50                      | 8.50                           | 8.50                         | 8.50                           | 8.50                         |
| Board of Healing Arts                    |                           |                                |                              |                                |                              |
| FTE Positions                            | 43.00                     | 49.00                          | 49.00                        | 49.00                          | 49.00                        |
| Non-FTE Unclassified Permanent Positions | 13.00                     | 18.00                          | 18.00                        | 19.00                          | 19.00                        |
| Total--Board of Healing Arts             | 56.00                     | 67.00                          | 67.00                        | 68.00                          | 68.00                        |
| Hearing Instruments Board of Examiners   | --                        | --                             | --                           | --                             | --                           |
| Board of Mortuary Arts                   | 3.00                      | 3.00                           | 3.00                         | 3.00                           | 3.00                         |
| Board of Nursing                         | 27.00                     | 27.00                          | 27.00                        | 27.00                          | 27.00                        |
| Board of Examiners in Optometry          | 1.00                      | 1.00                           | 1.00                         | 2.00                           | 2.00                         |
| Board of Pharmacy                        |                           |                                |                              |                                |                              |
| FTE Positions                            | 17.00                     | 17.00                          | 17.00                        | 17.00                          | 18.00                        |
| Non-FTE Unclassified Permanent Positions | 2.00                      | 2.00                           | 2.00                         | 2.00                           | 2.00                         |
| Total--Board of Pharmacy                 | 19.00                     | 19.00                          | 19.00                        | 19.00                          | 20.00                        |
| Real Estate Appraisal Board              | 2.00                      | 2.00                           | 2.00                         | 2.00                           | 2.00                         |
| Kansas Real Estate Commission            | 12.00                     | 12.00                          | 12.00                        | 12.00                          | 12.00                        |
| Board of Technical Professions           | 5.00                      | 5.00                           | 5.00                         | 5.00                           | 5.00                         |
| Board of Veterinary Examiners            | 3.80                      | 3.80                           | 3.80                         | 3.80                           | 3.80                         |
| Office of the Governor                   | 54.80                     | 63.30                          | 63.30                        | 63.30                          | 63.30                        |
| Attorney General                         |                           |                                |                              |                                |                              |
| FTE Positions                            | 192.50                    | 192.50                         | 195.50                       | 192.50                         | 195.50                       |
| Non-FTE Unclassified Permanent Positions | 2.68                      | 2.68                           | 2.68                         | 2.68                           | 2.68                         |
| Total--Attorney General                  | 195.18                    | 195.18                         | 198.18                       | 195.18                         | 198.18                       |
| Insurance Department                     | 135.00                    | 135.25                         | 135.25                       | 135.25                         | 135.25                       |
| Secretary of State                       |                           |                                |                              |                                |                              |
| FTE Positions                            | 38.00                     | 38.45                          | 38.45                        | 38.45                          | 39.45                        |
| Non-FTE Unclassified Permanent Positions | --                        | 2.00                           | 2.00                         | 2.00                           | 2.00                         |
| Total--Secretary of State                | 38.00                     | 40.45                          | 40.45                        | 40.45                          | 41.45                        |
| State Treasurer                          | 40.00                     | 39.80                          | 39.80                        | 39.80                          | 39.80                        |
| Legislative Coordinating Council         | 8.00                      | 8.00                           | 8.00                         | 8.00                           | 8.00                         |
| Legislature                              | 56.00                     | 56.00                          | 56.00                        | 56.00                          | 56.00                        |
| Legislative Research Department          | 41.00                     | 41.00                          | 41.00                        | 41.00                          | 41.00                        |
| Legislative Division of Post Audit       | 26.00                     | 26.00                          | 26.00                        | 26.00                          | 26.00                        |
| Revisor of Statutes                      | 33.50                     | 33.50                          | 33.50                        | 33.50                          | 33.50                        |
| Judiciary                                |                           |                                |                              |                                |                              |
| FTE Positions                            | 2,002.00                  | 2,002.00                       | 2,002.00                     | 2,002.00                       | 2,042.00                     |
| Non-FTE Unclassified Permanent Positions | --                        | 8.50                           | 8.50                         | 8.50                           | 8.50                         |
| Total--Judiciary                         | 2,002.00                  | 2,010.50                       | 2,010.50                     | 2,010.50                       | 2,050.50                     |

## Schedule 9.1--Authorized Positions by Agency

|   | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|---|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| Judicial Council                              | 5.00                      | 5.00                           | 5.00                         | 5.00                           | 5.00                         |
| <b>Total--FTE Positions</b>                   | <b>5,498.98</b>           | <b>5,532.29</b>                | <b>5,550.29</b>              | <b>5,539.28</b>                | <b>5,617.78</b>              |
| <b>Total--Non-FTE Unclassified Perm. Pos.</b> | <b>264.68</b>             | <b>275.68</b>                  | <b>275.68</b>                | <b>275.68</b>                  | <b>275.68</b>                |
| <b>Total--General Government</b>              | <b>5,763.66</b>           | <b>5,807.97</b>                | <b>5,825.97</b>              | <b>5,814.96</b>                | <b>5,893.46</b>              |
| <b>Human Services</b>                         |                           |                                |                              |                                |                              |
| Department for Children & Families            |                           |                                |                              |                                |                              |
| FTE Positions                                 | 2,542.44                  | 2,556.83                       | 2,556.83                     | 2,556.83                       | 2,556.83                     |
| Non-FTE Unclassified Permanent Positions      | 140.50                    | 99.00                          | 99.00                        | 34.00                          | 34.00                        |
| Total--Children & Families                    | 2,682.94                  | 2,655.83                       | 2,655.83                     | 2,590.83                       | 2,590.83                     |
| Department for Aging & Disability Services    |                           |                                |                              |                                |                              |
| FTE Positions                                 | 326.30                    | 334.63                         | 334.63                       | 332.63                         | 333.63                       |
| Non-FTE Unclassified Permanent Positions      | 35.99                     | 46.00                          | 46.00                        | 33.00                          | 33.00                        |
| Total--Aging & Disability Services            | 362.29                    | 380.63                         | 380.63                       | 365.63                         | 366.63                       |
| Kansas Neurological Institute                 |                           |                                |                              |                                |                              |
| FTE Positions                                 | 437.00                    | 437.00                         | 437.00                       | 437.00                         | 437.00                       |
| Non-FTE Unclassified Permanent Positions      | 0.50                      | 0.50                           | 0.50                         | 0.50                           | 0.50                         |
| Total--Kansas Neruolgical Institute           | 437.50                    | 437.50                         | 437.50                       | 437.50                         | 437.50                       |
| Larned State Hospital                         |                           |                                |                              |                                |                              |
| FTE Positions                                 | 911.50                    | 911.50                         | 878.50                       | 911.50                         | 878.50                       |
| Non-FTE Unclassified Permanent Positions      | 9.00                      | 9.00                           | 9.00                         | 9.00                           | 9.00                         |
| Total--Larned State Hospital                  | 920.50                    | 920.50                         | 887.50                       | 920.50                         | 887.50                       |
| Osawatomie State Hospital                     |                           |                                |                              |                                |                              |
| FTE Positions                                 | 512.00                    | 534.35                         | 518.06                       | 534.35                         | 518.06                       |
| Non-FTE Unclassified Permanent Positions      | 23.00                     | --                             | --                           | --                             | --                           |
| Total--Osawatomie State Hospital              | 535.00                    | 534.35                         | 518.06                       | 534.35                         | 518.06                       |
| Parsons State Hospital & Training Center      | 490.20                    | 505.20                         | 505.20                       | 505.20                         | 505.20                       |
| Health & Environment--Health                  |                           |                                |                              |                                |                              |
| FTE Positions                                 | 1,344.25                  | 1,330.46                       | 1,330.46                     | 1,330.46                       | 1,339.46                     |
| Non-FTE Unclassified Permanent Positions      | 63.49                     | 53.78                          | 53.78                        | 53.78                          | 53.78                        |
| Total--KDHE--Health                           | 1,407.74                  | 1,384.24                       | 1,384.24                     | 1,384.24                       | 1,393.24                     |
| Department of Labor                           |                           |                                |                              |                                |                              |
| FTE Positions                                 | 301.60                    | 301.60                         | 301.60                       | 301.60                         | 301.60                       |
| Non-FTE Unclassified Permanent Positions      | 140.80                    | 140.80                         | 140.80                       | 138.80                         | 138.80                       |
| Total--Department of Labor                    | 442.40                    | 442.40                         | 442.40                       | 440.40                         | 440.40                       |
| Commission on Veterans Affairs                |                           |                                |                              |                                |                              |
| FTE Positions                                 | 371.00                    | 372.00                         | 372.00                       | 372.00                         | 372.00                       |
| Non-FTE Unclassified Permanent Positions      | 4.00                      | 4.00                           | 4.00                         | 4.00                           | 4.00                         |
| Total--Commission on Veterans Affairs         | 375.00                    | 376.00                         | 376.00                       | 376.00                         | 376.00                       |
| Kansas Guardianship Program                   | 10.00                     | 10.00                          | 10.00                        | 10.00                          | 10.00                        |
| <b>Total--FTE Positions</b>                   | <b>7,246.29</b>           | <b>7,293.57</b>                | <b>7,244.28</b>              | <b>7,291.57</b>                | <b>7,252.28</b>              |
| <b>Total--Non-FTE Unclassified Perm. Pos.</b> | <b>417.28</b>             | <b>353.08</b>                  | <b>353.08</b>                | <b>273.08</b>                  | <b>273.08</b>                |
| <b>Total--Human Services</b>                  | <b>7,663.57</b>           | <b>7,646.65</b>                | <b>7,597.36</b>              | <b>7,564.65</b>                | <b>7,525.36</b>              |

## Schedule 9.1--Authorized Positions by Agency

|  | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|--|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| <b>Education</b>                                 |                           |                                |                              |                                |                              |
| Department of Education                          |                           |                                |                              |                                |                              |
| FTE Positions                                    | 249.76                    | 258.35                         | 258.35                       | 258.35                         | 258.35                       |
| Non-FTE Unclassified Permanent Positions         | 8.50                      | 9.50                           | 9.50                         | 9.50                           | 9.50                         |
| Total--Department of Education                   | 258.26                    | 267.85                         | 267.85                       | 267.85                         | 267.85                       |
| School for the Blind                             | 83.50                     | 89.50                          | 89.50                        | 89.50                          | 90.50                        |
| School for the Deaf                              | 145.40                    | 145.40                         | 145.40                       | 145.40                         | 146.40                       |
| <b>Subtotal--FTE Positions</b>                   | <b>478.66</b>             | <b>493.25</b>                  | <b>493.25</b>                | <b>493.25</b>                  | <b>495.25</b>                |
| <b>Subtotal--Non-FTE Unclassified Perm. Pos.</b> | <b>8.50</b>               | <b>9.50</b>                    | <b>9.50</b>                  | <b>9.50</b>                    | <b>9.50</b>                  |
| <b>Subtotal--Board of Education</b>              | <b>487.16</b>             | <b>502.75</b>                  | <b>502.75</b>                | <b>502.75</b>                  | <b>504.75</b>                |
| Board of Regents                                 | 58.00                     | 58.00                          | 58.00                        | 58.00                          | 60.00                        |
| Emporia State University                         | 751.40                    | 736.60                         | 736.60                       | 736.60                         | 736.60                       |
| Fort Hays State University                       | 1,000.50                  | 993.00                         | 993.00                       | 993.00                         | 993.00                       |
| Kansas State University                          | 3,580.00                  | 3,651.54                       | 3,651.54                     | 3,651.54                       | 3,651.54                     |
| Kansas State University--ESARP                   | 1,109.14                  | 1,156.43                       | 1,156.43                     | 1,156.43                       | 1,156.43                     |
| KSU--Veterinary Medical Center                   | 567.70                    | 636.95                         | 636.95                       | 636.95                         | 636.95                       |
| Pittsburg State University                       | 784.34                    | 784.13                         | 784.13                       | 784.13                         | 784.13                       |
| University of Kansas                             | 5,299.00                  | 5,276.50                       | 5,276.50                     | 5,276.50                       | 5,276.50                     |
| University of Kansas Medical Center              | 3,764.44                  | 3,821.61                       | 3,821.61                     | 3,821.61                       | 3,821.61                     |
| Wichita State University                         | 2,509.03                  | 2,718.84                       | 2,718.84                     | 2,718.84                       | 2,718.84                     |
| <b>Subtotal--FTE Positions</b>                   | <b>19,423.55</b>          | <b>19,833.60</b>               | <b>19,833.60</b>             | <b>19,833.60</b>               | <b>19,835.60</b>             |
| <b>Subtotal--Non-FTE Unclassified Perm. Pos.</b> | <b>--</b>                 | <b>--</b>                      | <b>--</b>                    | <b>--</b>                      | <b>--</b>                    |
| <b>Subtotal--Regents</b>                         | <b>19,423.55</b>          | <b>19,833.60</b>               | <b>19,833.60</b>             | <b>19,833.60</b>               | <b>19,835.60</b>             |
| Historical Society                               |                           |                                |                              |                                |                              |
| FTE Positions                                    | 65.00                     | 66.50                          | 66.50                        | 66.50                          | 66.50                        |
| Non-FTE Unclassified Permanent Positions         | 7.00                      | 11.00                          | 11.00                        | 8.00                           | 8.00                         |
| Total--Historical Society                        | 72.00                     | 77.50                          | 77.50                        | 74.50                          | 74.50                        |
| State Library                                    |                           |                                |                              |                                |                              |
| FTE Positions                                    | 29.00                     | 29.00                          | 29.00                        | 29.00                          | 29.00                        |
| Non-FTE Unclassified Permanent Positions         | 0.50                      | 0.50                           | 0.50                         | 0.50                           | 0.50                         |
| Total--State Library                             | 29.50                     | 29.50                          | 29.50                        | 29.50                          | 29.50                        |
| <b>Total--FTE Positions</b>                      | <b>19,996.21</b>          | <b>20,422.35</b>               | <b>20,422.35</b>             | <b>20,422.35</b>               | <b>20,426.35</b>             |
| <b>Total--Non-FTE Unclassified Perm. Pos.</b>    | <b>16.00</b>              | <b>21.00</b>                   | <b>21.00</b>                 | <b>18.00</b>                   | <b>18.00</b>                 |
| <b>Total--Education</b>                          | <b>20,012.21</b>          | <b>20,443.35</b>               | <b>20,443.35</b>             | <b>20,440.35</b>               | <b>20,444.35</b>             |
| <b>Public Safety</b>                             |                           |                                |                              |                                |                              |
| Department of Corrections                        |                           |                                |                              |                                |                              |
| FTE Positions                                    | 431.12                    | 436.00                         | 436.00                       | 436.00                         | 436.00                       |
| Non-FTE Unclassified Permanent Positions         | 96.00                     | 119.00                         | 119.00                       | 119.00                         | 119.00                       |
| Total--Department of Corrections                 | 527.12                    | 555.00                         | 555.00                       | 555.00                         | 555.00                       |
| El Dorado Correctional Facility                  | 486.00                    | 493.00                         | 493.00                       | 493.00                         | 493.00                       |
| Ellsworth Correctional Facility                  | 234.00                    | 237.00                         | 237.00                       | 237.00                         | 237.00                       |



### Schedule 9.1--Authorized Positions by Agency

|  | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|--|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| Hutchinson Correctional Facility                 |                           |                                |                              |                                |                              |
| FTE Positions                                    | 505.00                    | 503.00                         | 503.00                       | 503.00                         | 503.00                       |
| Non-FTE Unclassified Permanent Positions         | 2.00                      | 2.00                           | 2.00                         | 2.00                           | 2.00                         |
| Total--Hutchinson Correctional Facility          | 507.00                    | 505.00                         | 505.00                       | 505.00                         | 505.00                       |
| Lansing Correctional Facility                    |                           |                                |                              |                                |                              |
| FTE Positions                                    | 442.00                    | 448.00                         | 448.00                       | 448.00                         | 448.00                       |
| Non-FTE Unclassified Permanent Positions         | 3.00                      | 3.00                           | 3.00                         | 3.00                           | 3.00                         |
| Total--Lansing Correctional Facility             | 445.00                    | 451.00                         | 451.00                       | 451.00                         | 451.00                       |
| Larned Correctional Mental Health Facility       | 189.00                    | 192.00                         | 192.00                       | 192.00                         | 192.00                       |
| Norton Correctional Facility                     |                           |                                |                              |                                |                              |
| FTE Positions                                    | 264.00                    | 264.00                         | 264.00                       | 264.00                         | 264.00                       |
| Non-FTE Unclassified Permanent Positions         | 1.00                      | 1.00                           | 1.00                         | 1.00                           | 1.00                         |
| Total--Norton Correctional Facility              | 265.00                    | 265.00                         | 265.00                       | 265.00                         | 265.00                       |
| Topeka Correctional Facility                     |                           |                                |                              |                                |                              |
| FTE Positions                                    | 258.00                    | 261.00                         | 261.00                       | 261.00                         | 261.00                       |
| Non-FTE Unclassified Permanent Positions         | 4.00                      | 4.00                           | 4.00                         | 4.00                           | 4.00                         |
| Total--Topeka Correctional Facility              | 262.00                    | 265.00                         | 265.00                       | 265.00                         | 265.00                       |
| Winfield Correctional Facility                   |                           |                                |                              |                                |                              |
| FTE Positions                                    | 253.00                    | 254.00                         | 254.00                       | 254.00                         | 254.00                       |
| Non-FTE Unclassified Permanent Positions         | 4.00                      | 5.00                           | 5.00                         | 5.00                           | 5.00                         |
| Total--Winfield Correctional Facility            | 257.00                    | 259.00                         | 259.00                       | 259.00                         | 259.00                       |
| Kansas Juvenile Correctional Complex             |                           |                                |                              |                                |                              |
| FTE Positions                                    | 259.00                    | 260.50                         | 260.50                       | 260.50                         | 260.50                       |
| Non-FTE Unclassified Permanent Positions         | 7.00                      | 6.00                           | 6.00                         | 6.00                           | 6.00                         |
| Total--Kansas Juvenile Correctional Complex      | 266.00                    | 266.50                         | 266.50                       | 266.50                         | 266.50                       |
| <b>Subtotal--FTE Positions</b>                   | <b>3,321.12</b>           | <b>3,348.50</b>                | <b>3,348.50</b>              | <b>3,348.50</b>                | <b>3,348.50</b>              |
| <b>Subtotal--Non-FTE Unclassified Perm. Pos.</b> | <b>117.00</b>             | <b>140.00</b>                  | <b>140.00</b>                | <b>140.00</b>                  | <b>140.00</b>                |
| <b>Subtotal--Corrections</b>                     | <b>3,438.12</b>           | <b>3,488.50</b>                | <b>3,488.50</b>              | <b>3,488.50</b>                | <b>3,488.50</b>              |
| Adjutant General                                 | 296.60                    | 296.60                         | 296.60                       | 296.60                         | 299.60                       |
| Emergency Medical Services Board                 |                           |                                |                              |                                |                              |
| FTE Positions                                    | 11.00                     | 11.00                          | 11.00                        | 11.00                          | 11.00                        |
| Non-FTE Unclassified Permanent Positions         | 3.00                      | 3.00                           | 3.00                         | 3.00                           | 3.00                         |
| Total--Emergency Medical Services Board          | 14.00                     | 14.00                          | 14.00                        | 14.00                          | 14.00                        |
| State Fire Marshal                               | 70.30                     | 70.30                          | 70.30                        | 72.50                          | 73.50                        |
| Highway Patrol                                   |                           |                                |                              |                                |                              |
| FTE Positions                                    | 784.50                    | 784.50                         | 784.50                       | 784.50                         | 784.50                       |
| Non-FTE Unclassified Permanent Positions         | 95.50                     | 95.50                          | 95.50                        | 95.50                          | 95.50                        |
| Total--Highway Patrol                            | 880.00                    | 880.00                         | 880.00                       | 880.00                         | 880.00                       |
| Kansas Bureau of Investigation                   |                           |                                |                              |                                |                              |
| FTE Positions                                    | 236.50                    | 235.00                         | 235.00                       | 235.00                         | 249.00                       |
| Non-FTE Unclassified Permanent Positions         | 119.00                    | 131.50                         | 131.50                       | 131.50                         | 131.50                       |
| Total--Kansas Bureau of Investigation            | 355.50                    | 366.50                         | 366.50                       | 366.50                         | 380.50                       |
| Comm. on Peace Officers Standards & Training     | 6.00                      | 6.00                           | 6.00                         | 6.00                           | 6.00                         |

## Schedule 9.1--Authorized Positions by Agency

|   | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Base Budget</b> | <b>FY 2024<br/>Gov. Rec.</b> | <b>FY 2025<br/>Base Budget</b> | <b>FY 2025<br/>Gov. Rec.</b> |
|---|---------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| Sentencing Commission                             |                           |                                |                              |                                |                              |
| FTE Positions                                     | 12.50                     | 12.50                          | 12.50                        | 12.50                          | 12.50                        |
| Non-FTE Unclassified Permanent Positions          | 2.50                      | 2.50                           | 2.50                         | 2.50                           | 2.50                         |
| Total--Sentencing Commission                      | 15.00                     | 15.00                          | 15.00                        | 15.00                          | 15.00                        |
| <b>Total--FTE Positions</b>                       | <b>4,738.52</b>           | <b>4,764.40</b>                | <b>4,764.40</b>              | <b>4,766.60</b>                | <b>4,784.60</b>              |
| <b>Total--Non-FTE Unclassified Perm. Pos.</b>     | <b>337.00</b>             | <b>372.50</b>                  | <b>372.50</b>                | <b>372.50</b>                  | <b>372.50</b>                |
| <b>Total--Public Safety</b>                       | <b>5,075.52</b>           | <b>5,136.90</b>                | <b>5,136.90</b>              | <b>5,139.10</b>                | <b>5,157.10</b>              |
| <b>Agriculture &amp; Natural Resources</b>        |                           |                                |                              |                                |                              |
| Department of Agriculture                         |                           |                                |                              |                                |                              |
| FTE Positions                                     | 34.00                     | 34.00                          | 34.00                        | 34.00                          | 34.00                        |
| Non-FTE Unclassified Permanent Positions          | 319.00                    | 318.80                         | 318.80                       | 318.80                         | 318.80                       |
| Total--Department of Agriculture                  | 353.00                    | 352.80                         | 352.80                       | 352.80                         | 352.80                       |
| Health & Environment--Environment                 |                           |                                |                              |                                |                              |
| FTE Positions                                     | 348.02                    | 373.62                         | 373.62                       | 373.62                         | 373.62                       |
| Non-FTE Unclassified Permanent Positions          | 33.00                     | 24.58                          | 24.58                        | 24.58                          | 24.58                        |
| Total--KDHE--Environment                          | 381.02                    | 398.20                         | 398.20                       | 398.20                         | 398.20                       |
| Kansas State Fair                                 | 27.00                     | 27.00                          | 27.00                        | 27.00                          | 27.00                        |
| Kansas Water Office                               |                           |                                |                              |                                |                              |
| FTE Positions                                     | 18.00                     | 21.00                          | 21.00                        | 21.00                          | 23.00                        |
| Non-FTE Unclassified Permanent Positions          | 1.00                      | 1.00                           | 1.00                         | 1.00                           | 1.00                         |
| Total--Kansas Water Office                        | 19.00                     | 22.00                          | 22.00                        | 22.00                          | 24.00                        |
| Department of Wildlife & Parks                    | 456.00                    | 463.00                         | 463.00                       | 463.00                         | 465.00                       |
| <b>Total--FTE Positions</b>                       | <b>883.02</b>             | <b>918.62</b>                  | <b>918.62</b>                | <b>918.62</b>                  | <b>922.62</b>                |
| <b>Total--Non-FTE Unclassified Perm. Pos.</b>     | <b>353.00</b>             | <b>344.38</b>                  | <b>344.38</b>                | <b>344.38</b>                  | <b>344.38</b>                |
| <b>Total--Agriculture &amp; Natural Resources</b> | <b>1,236.02</b>           | <b>1,263.00</b>                | <b>1,263.00</b>              | <b>1,263.00</b>                | <b>1,267.00</b>              |
| <b>Transportation</b>                             |                           |                                |                              |                                |                              |
| Kansas Department of Transportation               |                           |                                |                              |                                |                              |
| FTE Positions                                     | 2,141.80                  | 2,288.75                       | 2,288.75                     | 2,288.75                       | 2,288.75                     |
| Non-FTE Unclassified Permanent Positions          | 141.50                    | --                             | --                           | --                             | --                           |
| Total--Kansas Department of Transportation        | 2,283.30                  | 2,288.75                       | 2,288.75                     | 2,288.75                       | 2,288.75                     |
| <b>Total--FTE Positions</b>                       | <b>40,504.82</b>          | <b>41,219.98</b>               | <b>41,188.69</b>             | <b>41,227.17</b>               | <b>41,292.38</b>             |
| <b>Total--Non-FTE Unclassified Perm. Pos.</b>     | <b>1,529.46</b>           | <b>1,366.64</b>                | <b>1,366.64</b>              | <b>1,283.64</b>                | <b>1,283.64</b>              |
| <b>Total--Positions</b>                           | <b>42,034.28</b>          | <b>42,586.62</b>               | <b>42,555.33</b>             | <b>42,510.81</b>               | <b>42,576.02</b>             |

## Schedule 9.2--Headcount by Agency

|  | FY 2021<br><u>Actual</u> | FY 2022<br><u>Actual</u> | FY 2023<br><u>Actual</u> |
|--|--------------------------|--------------------------|--------------------------|
| <b>General Government</b>                  |                          |                          |                          |
| Department of Administration               | 403.19                   | 394.65                   | 396.58                   |
| Office of Information Technology Services  | 100.15                   | 100.46                   | 104.96                   |
| Office of Administrative Hearings          | 11.42                    | 12.73                    | 13.15                    |
| Kansas Corporation Commission              | 160.27                   | 161.69                   | 162.58                   |
| Citizens Utility Ratepayer Board           | 8.08                     | 7.65                     | 7.62                     |
| Kansas Human Rights Commission             | 15.77                    | 16.00                    | 14.81                    |
| Board of Indigents Defense Services        | 178.96                   | 180.77                   | 191.88                   |
| Health Care Stabilization                  | 21.04                    | 19.77                    | 19.50                    |
| Pooled Money Investment Board              | 6.38                     | 5.96                     | 5.85                     |
| Kansas Public Employees Retirement System  | 121.31                   | 126.88                   | 133.81                   |
| Department of Commerce                     | 268.62                   | 275.31                   | 275.00                   |
| Kansas Lottery                             | 85.77                    | 86.12                    | 82.73                    |
| Kansas Racing & Gaming Commission          | 87.38                    | 90.15                    | 93.46                    |
| Department of Revenue                      | 1,084.65                 | 1,044.88                 | 1,041.77                 |
| Board of Tax Appeals                       | 12.19                    | 13.27                    | 14.88                    |
| Abstracters Board of Examiners             | 1.00                     | 1.00                     | 1.00                     |
| Board of Accountancy                       | 4.58                     | 4.50                     | 4.85                     |
| Office of the State Bank Commissioner      | 103.65                   | 107.62                   | 111.23                   |
| Board of Barbering                         | 3.65                     | 3.73                     | 3.08                     |
| Behavioral Sciences Regulatory Board       | 14.96                    | 16.73                    | 19.54                    |
| Board of Cosmetology                       | 18.50                    | 19.15                    | 18.73                    |
| Department of Credit Unions                | 10.77                    | 9.92                     | 8.58                     |
| Kansas Dental Board                        | 3.08                     | 3.88                     | 4.19                     |
| Governmental Ethics Commission             | 11.38                    | 11.73                    | 10.69                    |
| Board of Healing Arts                      | 62.12                    | 63.12                    | 61.62                    |
| Hearing Instruments Board of Examiners     | 1.00                     | 1.00                     | 1.00                     |
| Board of Mortuary Arts                     | 3.92                     | 3.58                     | 3.73                     |
| Board of Nursing                           | 23.96                    | 24.23                    | 25.77                    |
| Board of Examiners in Optometry            | 2.62                     | 2.96                     | 2.58                     |
| Board of Pharmacy                          | 18.50                    | 19.08                    | 20.50                    |
| Real Estate Appraisal Board                | 3.69                     | 3.73                     | 3.88                     |
| Kansas Real Estate Commission              | 13.69                    | 12.92                    | 13.19                    |
| Board of Technical Professions             | 6.38                     | 5.81                     | 6.08                     |
| Board of Veterinary Examiners              | 4.00                     | 4.12                     | 4.00                     |
| Office of the Governor                     | 57.38                    | 58.12                    | 56.73                    |
| Attorney General                           | 164.96                   | 164.96                   | 155.92                   |
| Insurance Department                       | 122.96                   | 119.65                   | 119.96                   |
| Secretary of State                         | 37.73                    | 37.42                    | 38.81                    |
| State Treasurer                            | 33.23                    | 34.69                    | 34.12                    |
| Legislative Coordinating Council           | 7.46                     | 8.00                     | 7.69                     |
| Legislature                                | 268.58                   | 272.19                   | 274.12                   |
| Legislative Research Department            | 40.46                    | 43.23                    | 41.50                    |
| Legislative Division of Post Audit         | 26.81                    | 26.19                    | 25.19                    |
| Revisor of Statutes                        | 31.54                    | 29.88                    | 31.46                    |
| Judiciary                                  | 1,773.96                 | 1,849.04                 | 1,930.23                 |
| Judicial Council                           | 5.00                     | 5.00                     | 4.46                     |
| <b>Total--General Government</b>           | <b>5,446.70</b>          | <b>5,503.47</b>          | <b>5,603.01</b>          |
| <b>Human Services</b>                      |                          |                          |                          |
| Department for Aging & Disability Services | 235.38                   | 235.69                   | 243.46                   |
| Kansas Neurological Institute              | 394.23                   | 377.27                   | 387.58                   |

## Schedule 9.2--Headcount by Agency

|  | FY 2021<br><u>Actual</u> | FY 2022<br><u>Actual</u> | FY 2023<br><u>Actual</u> |
|--|--------------------------|--------------------------|--------------------------|
| Larned State Hospital                      | 769.27                   | 688.27                   | 633.31                   |
| Osawatomie State Hospital                  | 403.38                   | 368.96                   | 373.92                   |
| Parsons State Hospital & Training Center   | 527.38                   | 516.04                   | 518.35                   |
| <b>Subtotal--KDADS</b>                     | <b>2,329.64</b>          | <b>2,186.23</b>          | <b>2,156.62</b>          |
| Department for Children & Families         | 2,340.08                 | 2,313.08                 | 2,255.15                 |
| Health & Environment--Health               | 1,407.27                 | 1,396.62                 | 1,474.50                 |
| Department of Labor                        | 420.54                   | 427.15                   | 406.50                   |
| Commission on Veterans Affairs             | 281.35                   | 263.04                   | 294.88                   |
| Kansas Guardianship Program*               | --                       | --                       | --                       |
| <b>Total--Human Services</b>               | <b>6,778.88</b>          | <b>6,586.12</b>          | <b>6,587.65</b>          |
| <b>Education</b>                           |                          |                          |                          |
| Department of Education                    | 249.15                   | 257.69                   | 269.12                   |
| School for the Blind                       | 74.88                    | 77.23                    | 77.77                    |
| School for the Deaf                        | 148.19                   | 147.58                   | 145.27                   |
| <b>Subtotal--Department of Education</b>   | <b>472.22</b>            | <b>482.50</b>            | <b>492.16</b>            |
| Board of Regents*                          | 65.35                    | 66.23                    | 65.96                    |
| Historical Society                         | 75.96                    | 72.04                    | 85.08                    |
| State Library                              | 25.77                    | 25.27                    | 24.62                    |
| <b>Total--Education</b>                    | <b>639.30</b>            | <b>646.04</b>            | <b>667.82</b>            |
| <b>Public Safety</b>                       |                          |                          |                          |
| Department of Corrections                  | 429.77                   | 406.69                   | 413.04                   |
| Kansas Correctional Industries             | 55.46                    | 49.04                    | 47.65                    |
| El Dorado Correctional Facility            | 449.88                   | 383.00                   | 378.27                   |
| Ellsworth Correctional Facility            | 203.31                   | 179.42                   | 192.69                   |
| Hutchinson Correctional Facility           | 482.42                   | 435.50                   | 429.23                   |
| Lansing Correctional Facility              | 369.23                   | 320.73                   | 313.38                   |
| Larned Correctional Mental Health Facility | 189.15                   | 157.15                   | 155.00                   |
| Norton Correctional Facility               | 237.23                   | 210.73                   | 207.69                   |
| Topeka Correctional Facility               | 237.73                   | 221.81                   | 242.19                   |
| Winfield Correctional Facility             | 182.65                   | 177.08                   | 214.08                   |
| Kansas Juvenile Correctional Complex       | 207.38                   | 185.35                   | 188.92                   |
| <b>Subtotal--Corrections</b>               | <b>3,044.21</b>          | <b>2,726.50</b>          | <b>2,782.14</b>          |
| Adjutant General                           | 338.50                   | 354.00                   | 333.81                   |
| Emergency Medical Services Board           | 13.92                    | 14.15                    | 12.15                    |
| State Fire Marshal                         | 61.50                    | 60.27                    | 62.23                    |
| Highway Patrol                             | 786.69                   | 742.19                   | 730.27                   |
| Kansas Bureau of Investigation             | 335.04                   | 330.81                   | 329.62                   |
| Comm. on Peace Officers Stand. & Training  | 8.27                     | 7.62                     | 7.92                     |
| Sentencing Commission                      | 14.65                    | 13.85                    | 15.54                    |
| <b>Total--Public Safety</b>                | <b>4,602.78</b>          | <b>4,249.39</b>          | <b>4,273.68</b>          |

\* Excludes the Guardianship Program and Regents universities because payroll data on these employees are not in the SHARP system.

## Schedule 9.2--Headcount by Agency

|  | <b>FY 2021</b>       | <b>FY 2022</b>       | <b>FY 2023</b>       |
|--|----------------------|----------------------|----------------------|
|  | <b><u>Actual</u></b> | <b><u>Actual</u></b> | <b><u>Actual</u></b> |
| <b>Agriculture &amp; Natural Resources</b> |                      |                      |                      |
| Department of Agriculture                  | 328.38               | 321.96               | 322.85               |
| Health & Environment--Environment**        | --                   | --                   | --                   |
| Kansas State Fair                          | 23.00                | 24.08                | 27.88                |
| Kansas Water Office                        | 19.27                | 18.08                | 20.69                |
| Department of Wildlife & Parks             | 640.69               | 617.31               | 612.50               |
| <b>Total--Ag. &amp; Natural Resources</b>  | <b>1,011.34</b>      | <b>981.43</b>        | <b>983.92</b>        |
| <b>Transportation</b>                      |                      |                      |                      |
| Kansas Department of Transportation        | 2,145.42             | 2,100.62             | 2,098.08             |
| <b>Total Headcount</b>                     | <b>20,624.42</b>     | <b>20,067.07</b>     | <b>20,214.16</b>     |

*\*\* KDHE payroll data are not separated by function into "health" and "environment." Totals for this agency are shown entirely under "Health."*

**Schedules 10.1 and 10.2—Prior Year Expenditures by Agency** present the reader with an historical perspective on expenditures in recent fiscal years. Schedule 10.1 includes total reportable expenditures from all funding sources in Fiscal Years 2018 through 2022. Schedule 10.2 represents State General Fund total expenditures in the same years.

## Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

|  | FY 2018<br>Actual       | FY 2019<br>Actual       | FY 2020<br>Actual       | FY 2021<br>Actual       | FY 2022<br>Actual       |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>General Government</b>                  |                         |                         |                         |                         |                         |
| Department of Administration               | 178,584,973             | 193,236,859             | 190,710,176             | 196,119,397             | 543,518,301             |
| Office of Administrative Hearings          | --                      | --                      | --                      | 42,554                  | --                      |
| Office of Information Technology Services  | 3,737,919               | 7,445,509               | 15,397,343              | 13,691,933              | 4,343,333               |
| Kansas Corporation Commission              | 19,228,595              | 19,743,998              | 20,112,115              | 21,102,949              | 23,600,885              |
| Citizens Utility Ratepayer Board           | 894,311                 | 845,553                 | 864,510                 | 908,660                 | 870,384                 |
| Kansas Human Rights Commission             | 1,368,924               | 1,391,071               | 1,415,835               | 1,341,621               | 1,333,397               |
| Board of Indigents Defense Services        | 29,389,816              | 31,611,836              | 32,353,447              | 30,712,741              | 35,789,983              |
| Health Care Stabilization                  | 33,794,654              | 36,561,381              | 34,819,674              | 27,781,418              | 38,038,279              |
| Pooled Money Investment Board              | 655,557                 | 704,182                 | 717,622                 | 731,757                 | 730,416                 |
| Kansas Public Employees Retirement Sys.    | 46,908,669              | 50,067,565              | 48,525,570              | 50,685,802              | 59,815,495              |
| Department of Commerce                     | 93,538,181              | 93,220,146              | 116,497,616             | 278,692,353             | 127,055,219             |
| Kansas Lottery                             | 374,052,509             | 389,655,386             | 315,505,325             | 354,097,296             | 381,692,466             |
| Kansas Racing & Gaming Commission          | 7,428,995               | 7,593,764               | 7,806,879               | 7,545,768               | 7,996,833               |
| Department of Revenue                      | 108,666,022             | 121,473,894             | 104,902,219             | 109,166,782             | 109,999,207             |
| Board of Tax Appeals                       | 1,704,454               | 1,740,819               | 1,783,640               | 1,441,833               | 1,710,672               |
| Abstracters Board of Examiners             | 23,039                  | 22,542                  | 21,901                  | 21,306                  | 21,665                  |
| Board of Accountancy                       | 341,970                 | 356,985                 | 400,683                 | 399,007                 | 366,793                 |
| Office of the State Bank Commissioner      | 10,479,921              | 10,270,281              | 10,433,282              | 10,550,291              | 10,941,006              |
| Board of Barbering                         | 138,435                 | 165,966                 | 138,050                 | 155,776                 | 181,868                 |
| Behavioral Sciences Regulatory Board       | 673,485                 | 705,352                 | 848,387                 | 856,438                 | 835,545                 |
| Board of Cosmetology                       | 992,975                 | 1,002,667               | 1,086,073               | 1,138,370               | 1,089,940               |
| Department of Credit Unions                | 994,295                 | 983,217                 | 959,787                 | 1,092,602               | 1,094,322               |
| Kansas Dental Board                        | 368,083                 | 380,511                 | 418,211                 | 381,181                 | 412,339                 |
| Governmental Ethics Commission             | 582,059                 | 624,041                 | 644,500                 | 704,293                 | 703,694                 |
| Board of Healing Arts                      | 6,307,218               | 6,194,417               | 5,909,391               | 6,037,440               | 5,974,080               |
| Hearing Instruments Board of Examiners     | 30,220                  | 25,377                  | 23,029                  | 41,013                  | 28,332                  |
| Board of Mortuary Arts                     | 264,815                 | 294,312                 | 292,427                 | 285,237                 | 240,234                 |
| Board of Nursing                           | 2,732,173               | 2,703,349               | 2,936,430               | 3,075,940               | 3,381,192               |
| Board of Examiners in Optometry            | 149,996                 | 162,279                 | 144,808                 | 160,702                 | 192,626                 |
| Board of Pharmacy                          | 2,241,010               | 2,434,272               | 2,781,623               | 3,032,854               | 3,327,515               |
| Real Estate Appraisal Board                | 246,914                 | 291,761                 | 331,776                 | 268,759                 | 333,621                 |
| Kansas Real Estate Commission              | 1,209,396               | 1,271,352               | 1,253,005               | 1,333,454               | 1,274,462               |
| Board of Technical Professions             | 716,003                 | 652,315                 | 650,582                 | 622,532                 | 641,176                 |
| Board of Veterinary Examiners              | 345,795                 | 333,189                 | 347,000                 | 333,390                 | 348,453                 |
| Office of the Governor                     | 25,421,707              | 26,294,114              | 32,530,525              | 446,162,964             | 332,395,028             |
| Attorney General                           | 23,047,378              | 25,552,843              | 27,117,171              | 25,809,811              | 29,860,564              |
| Insurance Department                       | 29,986,184              | 29,301,522              | 32,585,681              | 33,520,237              | 35,660,156              |
| Secretary of State                         | 3,913,797               | 3,810,644               | 5,610,445               | 10,923,601              | 6,451,029               |
| State Treasurer                            | 30,056,950              | 30,537,771              | 24,060,389              | 21,815,752              | 29,775,907              |
| Legislative Coordinating Council           | 544,491                 | 608,254                 | 646,991                 | 666,006                 | 711,544                 |
| Legislature                                | 18,137,852              | 17,434,953              | 17,809,158              | 23,221,038              | 19,151,376              |
| Legislative Research Department            | 3,483,589               | 3,775,612               | 3,780,077               | 4,067,073               | 4,385,430               |
| Legislative Division of Post Audit         | 2,285,317               | 2,478,407               | 2,655,284               | 3,007,164               | 3,105,177               |
| Revisor of Statutes                        | 3,089,979               | 3,654,723               | 3,488,636               | 3,726,613               | 3,809,592               |
| <b>Subtotal--Legislative Agencies</b>      | <b>\$ 27,541,228</b>    | <b>\$ 27,951,949</b>    | <b>\$ 28,380,146</b>    | <b>\$ 34,687,894</b>    | <b>\$ 31,163,119</b>    |
| Judiciary                                  | 134,508,401             | 143,832,408             | 149,801,549             | 154,871,064             | 163,100,291             |
| Judicial Council                           | 539,735                 | 567,052                 | 585,106                 | 551,493                 | 589,600                 |
| <b>Total--General Government</b>           | <b>\$ 1,203,806,761</b> | <b>\$ 1,272,014,451</b> | <b>\$ 1,221,703,928</b> | <b>\$ 1,852,896,265</b> | <b>\$ 1,996,879,427</b> |
| <b>Human Services</b>                      |                         |                         |                         |                         |                         |
| Department for Aging & Disability Services | 1,663,876,113           | 1,812,958,123           | 2,011,840,022           | 2,159,468,572           | 2,283,402,805           |
| Kansas Neurological Institute              | 24,931,465              | 25,735,555              | 26,431,491              | 26,787,646              | 27,420,301              |
| Larned State Hospital                      | 66,584,618              | 70,264,261              | 72,461,088              | 76,913,053              | 93,951,577              |

## Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

|  | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Osawatomie State Hospital                  | 41,510,950                | 41,057,076                | 42,139,719                | 45,960,291                | 52,663,995                |
| Parsons State Hospital & Training Center   | 27,302,479                | 28,812,185                | 29,585,617                | 29,361,362                | 31,847,541                |
| <b>Subtotal--KDADS</b>                     | <b>\$ 1,824,205,625</b>   | <b>\$ 1,978,827,200</b>   | <b>\$ 2,182,457,937</b>   | <b>\$ 2,338,490,924</b>   | <b>\$ 2,489,286,219</b>   |
| Department for Children & Families         | 600,878,525               | 647,509,701               | 733,607,668               | 745,593,128               | 1,059,782,604             |
| Health & Environment--Health               | 2,603,514,160             | 2,745,402,826             | 2,872,700,089             | 3,113,867,131             | 3,555,232,603             |
| Department of Labor                        | 203,481,131               | 171,163,057               | 1,350,409,190             | 2,018,005,823             | 461,772,447               |
| Commission on Veterans Affairs             | 24,325,311                | 26,477,627                | 25,838,997                | 25,253,390                | 27,001,576                |
| Kansas Guardianship Program                | 1,151,460                 | 1,164,026                 | 1,320,953                 | 1,314,717                 | 1,375,960                 |
| <b>Total--Human Services</b>               | <b>\$ 5,257,556,212</b>   | <b>\$ 5,570,544,437</b>   | <b>\$ 7,166,334,834</b>   | <b>\$ 8,242,525,113</b>   | <b>\$ 7,594,451,409</b>   |
| <b>Education</b>                           |                           |                           |                           |                           |                           |
| Department of Education                    | 4,943,610,398             | 5,056,379,135             | 5,528,722,405             | 5,666,871,028             | 6,231,547,781             |
| School for the Blind                       | 6,901,661                 | 6,776,163                 | 8,167,230                 | 8,334,311                 | 8,176,711                 |
| School for the Deaf                        | 11,029,147                | 11,627,509                | 12,426,078                | 12,164,998                | 12,293,662                |
| <b>Subtotal--Department of Education</b>   | <b>\$ 4,961,541,206</b>   | <b>\$ 5,074,782,807</b>   | <b>\$ 5,549,315,713</b>   | <b>\$ 5,687,370,337</b>   | <b>\$ 6,252,018,154</b>   |
| Board of Regents                           | 212,867,133               | 223,091,676               | 233,877,716               | 247,629,887               | 274,045,730               |
| Emporia State University                   | 88,074,430                | 91,944,526                | 97,106,899                | 99,221,095                | 94,485,528                |
| Fort Hays State University                 | 146,295,548               | 157,013,702               | 152,221,581               | 145,893,400               | 159,606,224               |
| Kansas State University                    | 595,445,005               | 588,221,539               | 579,486,466               | 554,920,226               | 596,956,718               |
| Kansas State University--ESARP             | 145,000,244               | 147,697,677               | 150,361,809               | 139,356,580               | 150,254,833               |
| KSU--Veterinary Medical Center             | 60,730,400                | 65,731,811                | 66,510,409                | 64,244,632                | 62,674,407                |
| Pittsburg State University                 | 106,011,458               | 105,338,371               | 105,974,727               | 112,758,976               | 122,828,242               |
| University of Kansas                       | 755,071,151               | 807,098,491               | 806,201,158               | 767,086,183               | 795,396,086               |
| University of Kansas Medical Center        | 390,454,389               | 406,897,468               | 435,407,615               | 458,914,847               | 476,469,381               |
| Wichita State University                   | 329,013,186               | 388,313,559               | 447,974,718               | 499,093,593               | 593,057,753               |
| <b>Subtotal--Regents</b>                   | <b>\$ 2,828,962,944</b>   | <b>\$ 2,981,348,820</b>   | <b>\$ 3,075,123,098</b>   | <b>\$ 3,089,119,419</b>   | <b>\$ 3,325,774,902</b>   |
| Historical Society                         | 6,637,324                 | 6,794,873                 | 7,489,741                 | 7,119,755                 | 7,878,699                 |
| State Library                              | 5,402,069                 | 5,749,191                 | 5,579,679                 | 6,266,729                 | 7,961,524                 |
| <b>Total--Education</b>                    | <b>\$ 7,802,543,543</b>   | <b>\$ 8,068,675,691</b>   | <b>\$ 8,637,508,231</b>   | <b>\$ 8,789,876,240</b>   | <b>\$ 9,593,633,279</b>   |
| <b>Public Safety</b>                       |                           |                           |                           |                           |                           |
| Department of Corrections                  | 181,489,194               | 191,267,317               | 208,184,328               | 218,002,574               | 256,906,696               |
| El Dorado Correctional Facility            | 31,137,465                | 33,260,501                | 37,015,000                | 37,248,348                | 38,971,092                |
| Ellsworth Correctional Facility            | 14,818,245                | 15,908,169                | 17,580,782                | 17,085,748                | 18,208,821                |
| Hutchinson Correctional Facility           | 34,030,203                | 35,912,882                | 40,888,020                | 43,211,440                | 42,133,630                |
| Lansing Correctional Facility              | 38,856,445                | 38,137,607                | 41,244,418                | 34,001,948                | 34,554,150                |
| Larned Correctional Mental Health Facility | 11,310,984                | 12,323,751                | 13,893,176                | 15,492,843                | 15,768,011                |
| Norton Correctional Facility               | 16,529,985                | 17,886,051                | 19,609,030                | 19,219,440                | 21,136,073                |
| Topeka Correctional Facility               | 15,618,119                | 17,069,698                | 19,676,920                | 20,136,941                | 20,229,163                |
| Winfield Correctional Facility             | 13,202,215                | 14,674,961                | 15,695,029                | 16,041,002                | 16,243,090                |
| Kansas Juvenile Correctional Complex       | 19,094,602                | 19,831,102                | 22,480,681                | 21,580,508                | 23,474,030                |
| <b>Subtotal--Corrections</b>               | <b>\$ 376,087,457</b>     | <b>\$ 396,272,039</b>     | <b>\$ 436,267,384</b>     | <b>\$ 442,020,792</b>     | <b>\$ 487,624,756</b>     |
| Adjutant General                           | 58,430,531                | 111,150,015               | 137,283,165               | 149,461,260               | 121,683,915               |
| Emergency Medical Services Board           | 2,052,221                 | 1,968,007                 | 1,990,622                 | 2,018,828                 | 2,250,227                 |
| State Fire Marshal                         | 5,789,018                 | 5,872,201                 | 6,222,344                 | 5,654,821                 | 5,579,441                 |
| Highway Patrol                             | 87,883,595                | 91,004,393                | 97,935,335                | 97,174,603                | 96,130,043                |
| Kansas Bureau of Investigation             | 37,325,463                | 39,872,930                | 41,510,083                | 46,456,216                | 82,461,600                |
| Comm. on Peace Officers Stand. & Training  | 742,529                   | 798,260                   | 818,665                   | 809,008                   | 912,254                   |
| Sentencing Commission                      | 7,244,732                 | 7,594,999                 | 8,102,084                 | 7,135,481                 | 7,158,589                 |
| <b>Total--Public Safety</b>                | <b>\$ 575,555,546</b>     | <b>\$ 654,532,844</b>     | <b>\$ 730,129,682</b>     | <b>\$ 750,731,009</b>     | <b>\$ 803,800,825</b>     |



### Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

|   | <b>FY 2018</b>          | <b>FY 2019</b>          | <b>FY 2020</b>          | <b>FY 2021</b>          | <b>FY 2022</b>          |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   | <b>Actual</b>           | <b>Actual</b>           | <b>Actual</b>           | <b>Actual</b>           | <b>Actual</b>           |
| <b>Agriculture &amp; Natural Resources</b>        |                         |                         |                         |                         |                         |
| Department of Agriculture                         | 44,220,487              | 50,322,069              | 51,777,191              | 52,841,600              | 46,269,440              |
| Health & Environment--Environment                 | 67,517,686              | 66,254,363              | 79,605,234              | 209,047,204             | 247,454,569             |
| Kansas State Fair                                 | 6,246,248               | 7,354,743               | 7,321,031               | 3,674,477               | 6,517,329               |
| Kansas Water Office                               | 9,506,982               | 8,767,111               | 9,520,341               | 10,244,332              | 90,236,796              |
| Department of Wildlife & Parks                    | 91,056,100              | 86,641,010              | 93,204,455              | 98,365,058              | 93,265,138              |
| <b>Total--Agriculture &amp; Natural Resources</b> | <b>\$ 218,547,503</b>   | <b>\$ 219,339,296</b>   | <b>\$ 241,428,252</b>   | <b>\$ 374,172,671</b>   | <b>\$ 483,743,272</b>   |
| <b>Transportation</b>                             |                         |                         |                         |                         |                         |
| Department of Administration                      | 10,434,593              | --                      | --                      | --                      | --                      |
| Kansas Department of Transportation               | 866,154,640             | 1,142,395,819           | 1,414,847,339           | 1,797,627,262           | 2,044,174,701           |
| <b>Total--Transportation</b>                      | <b>\$ 876,589,233</b>   | <b>\$ 1,142,395,819</b> | <b>\$ 1,414,847,339</b> | <b>\$ 1,797,627,262</b> | <b>\$ 2,044,174,701</b> |
| <b>Total Expenditures</b>                         | <b>\$15,934,598,798</b> | <b>\$16,927,502,538</b> | <b>\$19,411,952,266</b> | <b>\$21,807,828,560</b> | <b>\$22,516,682,913</b> |

## Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

|  | FY 2018<br>Actual       | FY 2019<br>Actual       | FY 2020<br>Actual       | FY 2021<br>Actual       | FY 2022<br>Actual       |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>General Government</b>                  |                         |                         |                         |                         |                         |
| Department of Administration               | 120,003,777             | 135,036,674             | 134,363,049             | 141,630,307             | 480,070,479             |
| Office of Information Technology Services  | 3,657,838               | 7,445,509               | 15,348,799              | 11,626,449              | 4,250,000               |
| Kansas Human Rights Commission             | 1,059,653               | 1,059,688               | 1,113,551               | 1,101,012               | 1,043,736               |
| Board of Indigents Defense Services        | 28,558,799              | 30,756,218              | 31,178,202              | 29,707,199              | 34,801,607              |
| Department of Commerce                     | 2,716,870               | 655,429                 | 25,000                  | 4,011,013               | 1,640,000               |
| Department of Revenue                      | 15,784,592              | 15,711,021              | 15,961,409              | 15,248,295              | 14,774,330              |
| Board of Tax Appeals                       | 782,827                 | 793,868                 | 804,395                 | 576,235                 | 696,328                 |
| Governmental Ethics Commission             | 385,375                 | 378,694                 | 395,476                 | 446,942                 | 470,233                 |
| Office of the Governor                     | 7,460,750               | 7,905,591               | 8,514,659               | 7,995,477               | 7,614,699               |
| Attorney General                           | 5,670,014               | 6,738,911               | 6,274,415               | 6,102,281               | 6,421,288               |
| Insurance Department                       | --                      | --                      | --                      | 976,666                 | --                      |
| Secretary of State                         | --                      | --                      | --                      | --                      | 1,900,000               |
| Legislative Coordinating Council           | 544,491                 | 608,254                 | 646,991                 | 666,006                 | 711,544                 |
| Legislature                                | 18,137,852              | 17,434,953              | 17,809,158              | 18,566,385              | 19,150,296              |
| Legislative Research Department            | 3,483,589               | 3,775,612               | 3,780,077               | 4,067,073               | 4,385,430               |
| Legislative Division of Post Audit         | 2,285,317               | 2,478,407               | 2,655,284               | 3,007,164               | 3,105,177               |
| Revisor of Statutes                        | 3,089,979               | 3,654,723               | 3,488,636               | 3,726,613               | 3,809,592               |
| <b>Subtotal--Legislative Agencies</b>      | <b>\$ 27,541,228</b>    | <b>\$ 27,951,949</b>    | <b>\$ 28,380,146</b>    | <b>\$ 30,033,241</b>    | <b>\$ 31,162,039</b>    |
| Judiciary                                  | 102,992,279             | 107,089,705             | 111,656,700             | 110,454,531             | 137,998,899             |
| <b>Total--General Government</b>           | <b>\$ 316,614,002</b>   | <b>\$ 341,523,257</b>   | <b>\$ 354,015,801</b>   | <b>\$ 359,909,648</b>   | <b>\$ 722,843,638</b>   |
| <b>Human Services</b>                      |                         |                         |                         |                         |                         |
| Department for Aging & Disability Services | 697,322,988             | 760,717,209             | 752,187,869             | 651,793,279             | 712,441,169             |
| Kansas Neurological Institute              | 9,990,653               | 10,931,251              | 11,550,745              | 11,216,181              | 10,095,375              |
| Larned State Hospital                      | 54,663,066              | 62,688,837              | 64,197,773              | 64,428,443              | 75,018,312              |
| Osawatimie State Hospital                  | 26,666,186              | 36,683,379              | 36,160,828              | 37,448,071              | 34,779,730              |
| Parsons State Hospital & Training Center   | 12,288,766              | 13,968,210              | 14,606,857              | 13,723,118              | 12,823,884              |
| <b>Subtotal--KDADS</b>                     | <b>\$ 800,931,659</b>   | <b>\$ 884,988,886</b>   | <b>\$ 878,704,072</b>   | <b>\$ 778,609,092</b>   | <b>\$ 845,158,470</b>   |
| Department for Children & Families         | 265,375,890             | 294,854,685             | 342,612,961             | 326,641,573             | 326,709,356             |
| Health & Environment--Health               | 666,261,035             | 765,291,421             | 625,983,990             | 564,270,730             | 664,728,812             |
| Department of Labor                        | 573,435                 | 563,373                 | 962,610                 | 1,442,285               | 1,540,019               |
| Commission on Veterans Affairs             | 6,589,784               | 5,715,188               | 6,713,881               | 5,952,980               | 6,139,217               |
| Kansas Guardianship Program                | 1,151,460               | 1,164,026               | 1,320,953               | 1,314,717               | 1,375,960               |
| <b>Total--Human Services</b>               | <b>\$ 1,740,883,263</b> | <b>\$ 1,952,577,579</b> | <b>\$ 1,856,298,467</b> | <b>\$ 1,678,231,377</b> | <b>\$ 1,845,651,834</b> |
| <b>Education</b>                           |                         |                         |                         |                         |                         |
| Department of Education                    | 3,390,857,264           | 3,494,997,693           | 3,977,442,487           | 3,930,804,138           | 4,118,453,102           |
| School for the Blind                       | 5,364,515               | 5,485,171               | 5,693,906               | 5,748,918               | 5,840,146               |
| School for the Deaf                        | 8,831,268               | 9,021,541               | 9,344,986               | 9,441,333               | 9,595,194               |
| <b>Subtotal--Department of Education</b>   | <b>\$ 3,405,053,047</b> | <b>\$ 3,509,504,405</b> | <b>\$ 3,992,481,379</b> | <b>\$ 3,945,994,389</b> | <b>\$ 4,133,888,442</b> |
| Board of Regents                           | 196,847,562             | 207,566,509             | 218,365,161             | 216,553,254             | 256,844,239             |
| Emporia State University                   | 30,967,221              | 31,637,584              | 33,617,024              | 32,742,400              | 34,818,733              |
| Fort Hays State University                 | 32,776,775              | 33,559,544              | 35,653,962              | 34,748,540              | 36,867,679              |
| Kansas State University                    | 97,227,645              | 100,359,808             | 109,735,132             | 105,649,279             | 115,872,549             |
| Kansas State University--ESARP             | 45,798,391              | 46,748,150              | 50,039,335              | 51,124,375              | 50,647,247              |
| KSU--Veterinary Medical Center             | 14,436,520              | 14,812,749              | 15,543,398              | 15,237,798              | 15,539,449              |
| Pittsburg State University                 | 34,564,703              | 35,351,930              | 37,337,660              | 36,997,875              | 38,908,396              |
| University of Kansas                       | 132,101,558             | 136,296,928             | 142,615,411             | 137,274,924             | 145,728,207             |
| University of Kansas Medical Center        | 106,031,339             | 108,652,826             | 115,404,370             | 112,296,342             | 113,831,778             |
| Wichita State University                   | 71,060,543              | 79,069,679              | 85,042,359              | 82,337,830              | 85,013,428              |
| <b>Subtotal--Regents</b>                   | <b>\$ 761,812,257</b>   | <b>\$ 794,055,707</b>   | <b>\$ 843,353,812</b>   | <b>\$ 824,962,617</b>   | <b>\$ 894,071,705</b>   |

## Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

|   | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Historical Society                                | 4,294,343                 | 4,308,653                 | 4,535,138                 | 4,511,969                 | 4,282,433                 |
| State Library                                     | 3,872,811                 | 3,743,255                 | 3,334,468                 | 3,899,940                 | 3,979,748                 |
| <b>Total--Education</b>                           | <b>\$ 4,175,032,458</b>   | <b>\$ 4,311,612,020</b>   | <b>\$ 4,843,704,797</b>   | <b>\$ 4,779,368,915</b>   | <b>\$ 5,036,222,328</b>   |
| <b>Public Safety</b>                              |                           |                           |                           |                           |                           |
| Department of Corrections                         | 160,627,151               | 167,755,137               | 181,788,976               | 196,682,803               | 203,051,926               |
| El Dorado Correctional Facility                   | 30,363,315                | 32,842,722                | 36,718,710                | 27,582,865                | 35,171,170                |
| Ellsworth Correctional Facility                   | 14,524,949                | 15,504,186                | 17,064,288                | 13,052,802                | 16,262,288                |
| Hutchinson Correctional Facility                  | 31,606,067                | 34,822,150                | 39,360,110                | 41,698,709                | 38,575,324                |
| Lansing Correctional Facility                     | 38,524,929                | 37,557,124                | 38,978,570                | 23,390,896                | 31,050,065                |
| Larned Correctional Mental Health Facility        | 10,986,752                | 11,934,986                | 13,698,979                | 10,315,782                | 14,360,357                |
| Norton Correctional Facility                      | 15,896,260                | 17,186,443                | 19,179,676                | 18,474,691                | 18,985,179                |
| Topeka Correctional Facility                      | 15,005,938                | 16,567,188                | 19,131,687                | 19,264,250                | 18,431,636                |
| Winfield Correctional Facility                    | 13,136,183                | 14,114,481                | 15,200,388                | 13,575,836                | 15,105,663                |
| Kansas Juvenile Correctional Complex              | 18,149,696                | 18,854,125                | 20,539,308                | 20,649,896                | 20,717,879                |
| <b>Subtotal--Corrections</b>                      | <b>\$ 348,821,240</b>     | <b>\$ 367,138,542</b>     | <b>\$ 401,660,692</b>     | <b>\$ 384,688,530</b>     | <b>\$ 411,711,487</b>     |
| Adjutant General                                  | 10,855,423                | 10,255,538                | 13,490,165                | 7,755,751                 | 10,395,234                |
| Kansas Bureau of Investigation                    | 24,210,861                | 26,244,561                | 27,720,860                | 33,339,796                | 69,104,689                |
| Sentencing Commission                             | 7,194,029                 | 7,576,625                 | 7,953,507                 | 7,013,928                 | 7,119,680                 |
| <b>Total--Public Safety</b>                       | <b>\$ 391,081,553</b>     | <b>\$ 411,215,266</b>     | <b>\$ 450,825,224</b>     | <b>\$ 432,798,005</b>     | <b>\$ 498,331,090</b>     |
| <b>Agriculture &amp; Natural Resources</b>        |                           |                           |                           |                           |                           |
| Department of Agriculture                         | 9,202,853                 | 9,856,098                 | 10,101,874                | 9,435,156                 | 8,990,805                 |
| Health & Environment--Environment                 | 3,927,913                 | 4,147,492                 | 4,266,995                 | 4,338,906                 | 4,290,121                 |
| Kansas State Fair                                 | 1,000,127                 | 1,005,725                 | 1,203,686                 | 1,773,832                 | 1,625,466                 |
| Kansas Water Office                               | 874,376                   | 896,722                   | 1,020,024                 | 1,013,608                 | 77,961,087                |
| Department of Wildlife & Parks                    | --                        | --                        | 1,048,629                 | 951,371                   | --                        |
| <b>Total--Agriculture &amp; Natural Resources</b> | <b>\$ 15,005,269</b>      | <b>\$ 15,906,037</b>      | <b>\$ 17,641,208</b>      | <b>\$ 17,512,873</b>      | <b>\$ 92,867,479</b>      |
| <b>Transportation</b>                             |                           |                           |                           |                           |                           |
| Department of Administration                      | 10,434,593                | --                        | --                        | --                        | --                        |
| <b>Total--Transportation</b>                      | <b>\$ 10,434,593</b>      | <b>\$ --</b>              | <b>\$ --</b>              | <b>\$ --</b>              | <b>\$ --</b>              |
| <b>Total Expenditures</b>                         | <b>\$ 6,649,051,138</b>   | <b>\$ 7,032,834,159</b>   | <b>\$ 7,522,485,497</b>   | <b>\$ 7,267,820,818</b>   | <b>\$ 8,195,916,369</b>   |



## Appendices

**Appendices A through F**—The information in these appendices comes from U.S. Census Bureau population estimates. New and updated estimates in the tables are based on the 2020 Census originally released in 2021 and updated annually. The available estimates continue to help identify population shifts and trends for the state, the region, and the nation, as well as indicating changes to the population of specific groups of individuals.

**Appendix A** Annual 2022 population estimates for the State of Kansas, each county, city, and township certified by the Division of the Budget to the Secretary of State on July 1, 2023.

**Appendix B** Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2018-2022.

**Appendix C** Poverty thresholds in 2022 by size of family and number of related children under 18 years of age.

**Appendix D** School district population numbers for 2022, provided by the Kansas Department of Education, and U. S. Census estimates for 2022, including number of children 5-17 years of age and number of children 5-17 years of age in poverty and related to householder.

**Appendix E** Population estimates for people with and without health insurance coverage in the U.S. and Kansas, 2002-2022.

**Appendix F** Population estimates for Kansas residents by age, race, gender, and ethnicity, 2016-2022.

## Appendix A

### Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

|                              | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Kansas</b>                | <b>2,913,805</b>       | <b>2,934,582</b>       | <b>2,937,150</b>       | <b>20,777</b>         | <b>2,568</b>          | <b>0.7 %</b>       | <b>0.1 %</b>       |
| <b>Allen County</b>          | 12,399                 | 12,464                 | 12,579                 | 65                    | 115                   | 0.5                | 0.9                |
| Bassett city                 | 23                     | 22                     | 22                     | (1)                   | --                    | (4.3)              | --                 |
| Elsmore city                 | 67                     | 54                     | 53                     | (13)                  | (1)                   | (19.4)             | (1.9)              |
| Gas city                     | 504                    | 469                    | 472                    | (35)                  | 3                     | (6.9)              | 0.6                |
| Humboldt city                | 1,778                  | 1,836                  | 1,845                  | 58                    | 9                     | 3.3                | 0.5                |
| Iola city                    | 5,264                  | 5,343                  | 5,401                  | 79                    | 58                    | 1.5                | 1.1                |
| La Harpe city                | 531                    | 484                    | 492                    | (47)                  | 8                     | (8.9)              | 1.7                |
| Moran city                   | 509                    | 467                    | 470                    | (42)                  | 3                     | (8.3)              | 0.6                |
| Savonburg city               | 103                    | 75                     | 76                     | (28)                  | 1                     | (27.2)             | 1.3                |
| Bal. of Allen County         | 3,620                  | 3,714                  | 3,748                  | 94                    | 34                    | 2.6                | 0.9                |
| Carlyle township             | 270                    | 286                    | 289                    | 16                    | 3                     | 5.9                | 1.0                |
| Cottage Grove township       | 231                    | 221                    | 226                    | (10)                  | 5                     | (4.3)              | 2.3                |
| Deer Creek township          | 123                    | 107                    | 107                    | (16)                  | --                    | (13.0)             | --                 |
| Bal. of Elm township         | 662                    | 708                    | 715                    | 46                    | 7                     | 6.9                | 1.0                |
| Bal. of Elsmore township     | 218                    | 225                    | 228                    | 7                     | 3                     | 3.2                | 1.3                |
| Geneva township              | 115                    | 135                    | 134                    | 20                    | (1)                   | 17.4               | (0.7)              |
| Humboldt township            | 242                    | 270                    | 274                    | 28                    | 4                     | 11.6               | 1.5                |
| Bal. of Iola township        | 769                    | 756                    | 762                    | (13)                  | 6                     | (1.7)              | 0.8                |
| Logan township               | 211                    | 210                    | 208                    | (1)                   | (2)                   | (0.5)              | (1.0)              |
| Bal. of Marmaton township    | 297                    | 288                    | 290                    | (9)                   | 2                     | (3.0)              | 0.7                |
| Bal. of Osage township       | 248                    | 262                    | 265                    | 14                    | 3                     | 5.6                | 1.1                |
| Salem township               | 234                    | 246                    | 250                    | 12                    | 4                     | 5.1                | 1.6                |
| <b>Anderson County</b>       | 7,949                  | 7,778                  | 7,776                  | (171)                 | (2)                   | (2.2)              | (0.0)              |
| Colony city                  | 424                    | 377                    | 375                    | (47)                  | (2)                   | (11.1)             | (0.5)              |
| Garnett city                 | 3,258                  | 3,192                  | 3,188                  | (66)                  | (4)                   | (2.0)              | (0.1)              |
| Greeley city                 | 302                    | 271                    | 269                    | (31)                  | (2)                   | (10.3)             | (0.7)              |
| Kincaid city                 | 119                    | 106                    | 107                    | (13)                  | 1                     | (10.9)             | 0.9                |
| Lone Elm city                | 23                     | 23                     | 21                     | --                    | (2)                   | --                 | (8.7)              |
| Westphalia city              | 164                    | 127                    | 129                    | (37)                  | 2                     | (22.6)             | 1.6                |
| Bal. of Anderson County      | 3,659                  | 3,682                  | 3,687                  | 23                    | 5                     | 0.6                | 0.1                |
| Indian Creek township        | 125                    | 124                    | 128                    | (1)                   | 4                     | (0.8)              | 3.2                |
| Jackson township             | 461                    | 486                    | 483                    | 25                    | (3)                   | 5.4                | (0.6)              |
| Lincoln township             | 188                    | 168                    | 167                    | (20)                  | (1)                   | (10.6)             | (0.6)              |
| Bal. of Lone Elm township    | 207                    | 200                    | 202                    | (7)                   | 2                     | (3.4)              | 1.0                |
| Monroe township              | 355                    | 376                    | 378                    | 21                    | 2                     | 5.9                | 0.5                |
| Bal. of Ozark township       | 162                    | 168                    | 167                    | 6                     | (1)                   | 3.7                | (0.6)              |
| Putnam township              | 312                    | 286                    | 286                    | (26)                  | --                    | (8.3)              | --                 |
| Reeder township              | 445                    | 446                    | 446                    | 1                     | --                    | 0.2                | --                 |
| Bal. of Rich township        | 275                    | 235                    | 234                    | (40)                  | (1)                   | (14.5)             | (0.4)              |
| Bal. of Walker township      | 358                    | 369                    | 369                    | 11                    | --                    | 3.1                | --                 |
| Washington township          | 272                    | 308                    | 308                    | 36                    | --                    | 13.2               | --                 |
| Welda township               | 294                    | 291                    | 294                    | (3)                   | 3                     | (1.0)              | 1.0                |
| Bal. of Westphalia township  | 205                    | 225                    | 225                    | 20                    | --                    | 9.8                | --                 |
| <b>Atchison County</b>       | 16,015                 | 16,239                 | 16,108                 | 224                   | (131)                 | 1.4                | (0.8)              |
| Atchison city                | 10,427                 | 10,694                 | 10,730                 | 267                   | 36                    | 2.6                | 0.3                |
| Effingham city               | 518                    | 500                    | 485                    | (18)                  | (15)                  | (3.5)              | (3.0)              |
| Huron city                   | 73                     | 76                     | 72                     | 3                     | (4)                   | 4.1                | (5.3)              |
| Lancaster city               | 282                    | 248                    | 239                    | (34)                  | (9)                   | (12.1)             | (3.6)              |
| Muscotah city                | 165                    | 158                    | 153                    | (7)                   | (5)                   | (4.2)              | (3.2)              |
| Bal. of Atchison County      | 4,550                  | 4,563                  | 4,429                  | 13                    | (134)                 | 0.3                | (2.9)              |
| Bal. of Benton township      | 441                    | 446                    | 432                    | 5                     | (14)                  | 1.1                | (3.1)              |
| Center township              | 592                    | 634                    | 614                    | 42                    | (20)                  | 7.1                | (3.2)              |
| Bal. of Grasshopper township | 368                    | 356                    | 345                    | (12)                  | (11)                  | (3.3)              | (3.1)              |
| Kapioma township             | 274                    | 259                    | 251                    | (15)                  | (8)                   | (5.5)              | (3.1)              |
| Bal. of Lancaster township   | 420                    | 435                    | 424                    | 15                    | (11)                  | 3.6                | (2.5)              |
| Mount Pleasant township      | 813                    | 876                    | 854                    | 63                    | (22)                  | 7.7                | (2.5)              |
| Shannon township             | 1,226                  | 1,163                  | 1,127                  | (63)                  | (36)                  | (5.1)              | (3.1)              |

## Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

|                                 | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|---------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Atchison County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Walnut township                 | 416                    | 394                    | 382                    | (22)                  | (12)                  | (5.3)              | (3.0)              |
| <b>Barber County</b>            | 4,358                  | 4,110                  | 4,122                  | (248)                 | 12                    | (5.7)              | 0.3                |
| Hardtner city                   | 156                    | 164                    | 164                    | 8                     | --                    | 5.1                | --                 |
| Hazelton city                   | 84                     | 84                     | 84                     | --                    | --                    | --                 | --                 |
| Isabel city                     | 80                     | 66                     | 65                     | (14)                  | (1)                   | (17.5)             | (1.5)              |
| Kiowa city                      | 917                    | 869                    | 880                    | (48)                  | 11                    | (5.2)              | 1.3                |
| Medicine Lodge city             | 1,804                  | 1,723                  | 1,732                  | (81)                  | 9                     | (4.5)              | 0.5                |
| Sharon city                     | 142                    | 147                    | 144                    | 5                     | (3)                   | 3.5                | (2.0)              |
| Sun City city                   | 47                     | 35                     | 35                     | (12)                  | --                    | (25.5)             | --                 |
| Bal. of Barber County           | 1,128                  | 1,022                  | 1,018                  | (106)                 | (4)                   | (9.4)              | (0.4)              |
| Aetna township                  | 6                      | 9                      | 11                     | 3                     | 2                     | 50.0               | 22.2               |
| Deerhead township               | 13                     | 8                      | 7                      | (5)                   | (1)                   | (38.5)             | (12.5)             |
| Eagle township                  | 23                     | 26                     | 26                     | 3                     | --                    | 13.0               | --                 |
| Elm Mills township              | 122                    | 116                    | 114                    | (6)                   | (2)                   | (4.9)              | (1.7)              |
| Bal. of Elwood township         | 63                     | 40                     | 39                     | (23)                  | (1)                   | (36.5)             | (2.5)              |
| Bal. of Hazelton township       | 54                     | 39                     | 38                     | (15)                  | (1)                   | (27.8)             | (2.6)              |
| Bal. of Kiowa township          | 99                     | 81                     | 81                     | (18)                  | --                    | (18.2)             | --                 |
| Lake City township              | 56                     | 67                     | 65                     | 11                    | (2)                   | 19.6               | (3.0)              |
| McAdoo township                 | 27                     | 26                     | 25                     | (1)                   | (1)                   | (3.7)              | (3.8)              |
| Bal. of Medicine Lodge township | 283                    | 261                    | 261                    | (22)                  | --                    | (7.8)              | --                 |
| Mingona township                | 69                     | 68                     | 67                     | (1)                   | (1)                   | (1.4)              | (1.5)              |
| Moore township**                | 14                     | 29                     | 53                     | 15                    | 24                    | 107.1              | 82.8               |
| Nippawalla township**           | 32                     | 24                     | --                     | (8)                   | (24)                  | (25.0)             | (100.0)            |
| Bal. of Sharon township         | 177                    | 147                    | 144                    | (30)                  | (3)                   | (16.9)             | (2.0)              |
| Bal. of Sun City township       | 14                     | 10                     | 11                     | (4)                   | 1                     | (28.6)             | 10.0               |
| Turkey Creek township           | 24                     | 13                     | 16                     | (11)                  | 3                     | (45.8)             | 23.1               |
| Bal. of Valley township         | 52                     | 58                     | 60                     | 6                     | 2                     | 11.5               | 3.4                |
| <b>Barton County</b>            | 25,658                 | 25,216                 | 25,080                 | (442)                 | (136)                 | (1.7)              | (0.5)              |
| Albert city                     | 163                    | 128                    | 128                    | (35)                  | --                    | (21.5)             | --                 |
| Claflin city                    | 593                    | 553                    | 549                    | (40)                  | (4)                   | (6.7)              | (0.7)              |
| Ellinwood city                  | 1,932                  | 1,989                  | 1,980                  | 57                    | (9)                   | 3.0                | (0.5)              |
| Galatia city                    | 36                     | 43                     | 45                     | 7                     | 2                     | 19.4               | 4.7                |
| Great Bend city                 | 14,901                 | 14,580                 | 14,489                 | (321)                 | (91)                  | (2.2)              | (0.6)              |
| Hoisington city                 | 2,452                  | 2,657                  | 2,642                  | 205                   | (15)                  | 8.4                | (0.6)              |
| Olmitz city                     | 105                    | 91                     | 89                     | (14)                  | (2)                   | (13.3)             | (2.2)              |
| Pawnee Rock city                | 230                    | 190                    | 189                    | (40)                  | (1)                   | (17.4)             | (0.5)              |
| Susank city                     | 31                     | 28                     | 29                     | (3)                   | 1                     | (9.7)              | 3.6                |
| Bal. of Barton County           | 5,215                  | 4,957                  | 4,940                  | (258)                 | (17)                  | (4.9)              | (0.3)              |
| Albion township                 | 58                     | 45                     | 45                     | (13)                  | --                    | (22.4)             | --                 |
| Beaver township                 | 89                     | 91                     | 89                     | 2                     | (2)                   | 2.2                | (2.2)              |
| Buffalo township                | 388                    | 426                    | 425                    | 38                    | (1)                   | 9.8                | (0.2)              |
| Cheyenne township               | 195                    | 187                    | 186                    | (8)                   | (1)                   | (4.1)              | (0.5)              |
| Clarence township               | 108                    | 139                    | 139                    | 31                    | --                    | 28.7               | --                 |
| Cleveland township              | 39                     | 38                     | 39                     | (1)                   | 1                     | (2.6)              | 2.6                |
| Comanche township               | 430                    | 388                    | 387                    | (42)                  | (1)                   | (9.8)              | (0.3)              |
| Eureka township                 | 75                     | 85                     | 84                     | 10                    | (1)                   | 13.3               | (1.2)              |
| Bal. of Fairview township       | 46                     | 58                     | 60                     | 12                    | 2                     | 26.1               | 3.4                |
| Grant township                  | 49                     | 49                     | 48                     | --                    | (1)                   | --                 | (2.0)              |
| Great Bend township             | 1,653                  | 1,402                  | 1,395                  | (251)                 | (7)                   | (15.2)             | (0.5)              |
| Bal. of Independent township    | 106                    | 104                    | 103                    | (2)                   | (1)                   | (1.9)              | (1.0)              |
| Lakin township                  | 238                    | 243                    | 242                    | 5                     | (1)                   | 2.1                | (0.4)              |
| Liberty township                | 243                    | 213                    | 212                    | (30)                  | (1)                   | (12.3)             | (0.5)              |
| Logan township                  | 127                    | 150                    | 149                    | 23                    | (1)                   | 18.1               | (0.7)              |
| North Homestead township        | 99                     | 106                    | 106                    | 7                     | --                    | 7.1                | --                 |
| Bal. of Pawnee Rock township    | 110                    | 114                    | 114                    | 4                     | --                    | 3.6                | --                 |
| South Bend township             | 637                    | 565                    | 566                    | (72)                  | 1                     | (11.3)             | 0.2                |
| South Homestead township        | 309                    | 341                    | 340                    | 32                    | (1)                   | 10.4               | (0.3)              |
| Bal. of Union township          | 62                     | 61                     | 62                     | (1)                   | 1                     | (1.6)              | 1.6                |
| Bal. of Walnut township         | 107                    | 108                    | 105                    | 1                     | (3)                   | 0.9                | (2.8)              |



## Kansas Certified Population

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|                               | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|-------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Barton County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Wheatland township            | 47                     | 44                     | 44                     | (3)                   | --                    | (6.4)              | --                 |
| <b>Bourbon County</b>         | 14,435                 | 14,323                 | 14,493                 | (112)                 | 170                   | (0.8)              | 1.2                |
| Bronson city                  | 303                    | 305                    | 309                    | 2                     | 4                     | 0.7                | 1.3                |
| Fort Scott city               | 7,648                  | 7,513                  | 7,615                  | (135)                 | 102                   | (1.8)              | 1.4                |
| Fulton city                   | 154                    | 165                    | 168                    | 11                    | 3                     | 7.1                | 1.8                |
| Mapleton city                 | 80                     | 97                     | 98                     | 17                    | 1                     | 21.3               | 1.0                |
| Redfield city                 | 142                    | 92                     | 91                     | (50)                  | (1)                   | (35.2)             | (1.1)              |
| Uniontown city                | 261                    | 296                    | 298                    | 35                    | 2                     | 13.4               | 0.7                |
| Bal. of Bourbon County        | 5,847                  | 5,855                  | 5,914                  | 8                     | 59                    | 0.1                | 1.0                |
| Drywood township              | 397                    | 376                    | 380                    | (21)                  | 4                     | (5.3)              | 1.1                |
| Franklin township             | 337                    | 302                    | 307                    | (35)                  | 5                     | (10.4)             | 1.7                |
| Bal. of Freedom township      | 409                    | 428                    | 432                    | 19                    | 4                     | 4.6                | 0.9                |
| Bal. of Marion township       | 501                    | 511                    | 515                    | 10                    | 4                     | 2.0                | 0.8                |
| Bal. of Marmaton township     | 599                    | 623                    | 629                    | 24                    | 6                     | 4.0                | 1.0                |
| Mill Creek township           | 503                    | 489                    | 494                    | (14)                  | 5                     | (2.8)              | 1.0                |
| Osage township                | 339                    | 344                    | 344                    | 5                     | --                    | 1.5                | --                 |
| Pawnee township               | 290                    | 261                    | 264                    | (29)                  | 3                     | (10.0)             | 1.1                |
| Scott township                | 2,221                  | 2,266                  | 2,293                  | 45                    | 27                    | 2.0                | 1.2                |
| Bal. of Timberhill township   | 129                    | 136                    | 137                    | 7                     | 1                     | 5.4                | 0.7                |
| Walnut township               | 122                    | 119                    | 119                    | (3)                   | --                    | (2.5)              | --                 |
| <b>Brown County</b>           | 9,482                  | 9,455                  | 9,364                  | (27)                  | (91)                  | (0.3)              | (1.0)              |
| Everest city                  | 272                    | 259                    | 258                    | (13)                  | (1)                   | (4.8)              | (0.4)              |
| Fairview city                 | 246                    | 242                    | 239                    | (4)                   | (3)                   | (1.6)              | (1.2)              |
| Hamlin city                   | 35                     | 25                     | 25                     | (10)                  | --                    | (28.6)             | --                 |
| Hiawatha city                 | 3,091                  | 3,246                  | 3,225                  | 155                   | (21)                  | 5.0                | (0.6)              |
| Horton city                   | 1,668                  | 1,514                  | 1,500                  | (154)                 | (14)                  | (9.2)              | (0.9)              |
| Morrill city                  | 225                    | 217                    | 215                    | (8)                   | (2)                   | (3.6)              | (0.9)              |
| Powhattan city                | 72                     | 68                     | 67                     | (4)                   | (1)                   | (5.6)              | (1.5)              |
| Reserve city                  | 81                     | 70                     | 72                     | (11)                  | 2                     | (13.6)             | 2.9                |
| Robinson city                 | 223                    | 181                    | 179                    | (42)                  | (2)                   | (18.8)             | (1.1)              |
| Sabetha city (pt.)            | 2                      | 7                      | 7                      | 5                     | --                    | 250.0              | --                 |
| Willis city                   | 36                     | 24                     | 24                     | (12)                  | --                    | (33.3)             | --                 |
| Bal. of Brown County          | 3,531                  | 3,602                  | 3,553                  | 71                    | (49)                  | 2.0                | (1.4)              |
| Bal. of Hamlin township       | 200                    | 199                    | 196                    | (1)                   | (3)                   | (0.5)              | (1.5)              |
| Hiawatha township             | 597                    | 606                    | 598                    | 9                     | (8)                   | 1.5                | (1.3)              |
| Irving township               | 291                    | 312                    | 309                    | 21                    | (3)                   | 7.2                | (1.0)              |
| Bal. of Mission township      | 501                    | 541                    | 532                    | 40                    | (9)                   | 8.0                | (1.7)              |
| Bal. of Morrill township      | 231                    | 261                    | 258                    | 30                    | (3)                   | 13.0               | (1.1)              |
| Bal. of Padonia township      | 223                    | 184                    | 182                    | (39)                  | (2)                   | (17.5)             | (1.1)              |
| Bal. of Powhattan township    | 780                    | 790                    | 781                    | 10                    | (9)                   | 1.3                | (1.1)              |
| Bal. of Robinson township     | 175                    | 191                    | 188                    | 16                    | (3)                   | 9.1                | (1.6)              |
| Bal. of Walnut township       | 318                    | 307                    | 302                    | (11)                  | (5)                   | (3.5)              | (1.6)              |
| Bal. of Washington township   | 215                    | 211                    | 207                    | (4)                   | (4)                   | (1.9)              | (1.9)              |
| <b>Butler County</b>          | 66,992                 | 67,889                 | 68,240                 | 897                   | 351                   | 1.3                | 0.5                |
| Andover city (pt.)            | 13,672                 | 15,435                 | 15,628                 | 1,763                 | 193                   | 12.9               | 1.3                |
| Augusta city                  | 9,300                  | 9,267                  | 9,222                  | (33)                  | (45)                  | (0.4)              | (0.5)              |
| Benton city                   | 865                    | 946                    | 942                    | 81                    | (4)                   | 9.4                | (0.4)              |
| Cassoday city                 | 126                    | 111                    | 111                    | (15)                  | --                    | (11.9)             | --                 |
| Douglass city                 | 1,646                  | 1,551                  | 1,539                  | (95)                  | (12)                  | (5.8)              | (0.8)              |
| Elbing city                   | 230                    | 225                    | 223                    | (5)                   | (2)                   | (2.2)              | (0.9)              |
| El Dorado city                | 12,856                 | 12,810                 | 12,865                 | (46)                  | 55                    | (0.4)              | 0.4                |
| Latham city                   | 137                    | 101                    | 100                    | (36)                  | (1)                   | (26.3)             | (1.0)              |
| Leon city                     | 730                    | 667                    | 657                    | (63)                  | (10)                  | (8.6)              | (1.5)              |
| Potwin city                   | 438                    | 424                    | 421                    | (14)                  | (3)                   | (3.2)              | (0.7)              |
| Rose Hill city                | 3,979                  | 4,269                  | 4,294                  | 290                   | 25                    | 7.3                | 0.6                |
| Towanda city                  | 1,446                  | 1,445                  | 1,438                  | (1)                   | (7)                   | (0.1)              | (0.5)              |
| Whitewater city               | 723                    | 666                    | 667                    | (57)                  | 1                     | (7.9)              | 0.2                |
| Bal. of Butler County         | 20,844                 | 19,972                 | 20,133                 | (872)                 | 161                   | (4.2)              | 0.8                |

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|--------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Butler County (cont'd)</b>  |                        |                        |                        |                       |                       |                    |                    |
| Augusta township               | 1,216                  | 1,238                  | 1,229                  | 22                    | (9)                   | 1.8                | (0.7)              |
| Bal. of Benton township        | 1,373                  | 1,441                  | 1,434                  | 68                    | (7)                   | 5.0                | (0.5)              |
| Bloomington township           | 534                    | 497                    | 500                    | (37)                  | 3                     | (6.9)              | 0.6                |
| Bal. of Bruno township         | 2,531                  | 2,189                  | 2,177                  | (342)                 | (12)                  | (13.5)             | (0.5)              |
| Chelsea township               | 266                    | 275                    | 276                    | 9                     | 1                     | 3.4                | 0.4                |
| Clay township                  | 77                     | 64                     | 65                     | (13)                  | 1                     | (16.9)             | 1.6                |
| Clifford township              | 271                    | 215                    | 214                    | (56)                  | (1)                   | (20.7)             | (0.5)              |
| Bal. of Douglass township      | 483                    | 463                    | 463                    | (20)                  | --                    | (4.1)              | --                 |
| El Dorado township             | 804                    | 816                    | 839                    | 12                    | 23                    | 1.5                | 2.8                |
| Bal. of Fairmount township     | 251                    | 261                    | 257                    | 10                    | (4)                   | 4.0                | (1.5)              |
| Fairview township              | 524                    | 484                    | 484                    | (40)                  | --                    | (7.6)              | --                 |
| Glencoe township               | 205                    | 177                    | 176                    | (28)                  | (1)                   | (13.7)             | (0.6)              |
| Hickory township               | 73                     | 90                     | 89                     | 17                    | (1)                   | 23.3               | (1.1)              |
| Lincoln township               | 308                    | 306                    | 303                    | (2)                   | (3)                   | (0.6)              | (1.0)              |
| Bal. of Little Walnut township | 301                    | 275                    | 282                    | (26)                  | 7                     | (8.6)              | 2.5                |
| Logan township                 | 122                    | 103                    | 103                    | (19)                  | --                    | (15.6)             | --                 |
| Bal. of Milton township        | 415                    | 391                    | 389                    | (24)                  | (2)                   | (5.8)              | (0.5)              |
| Murdock township               | 395                    | 440                    | 438                    | 45                    | (2)                   | 11.4               | (0.5)              |
| Bal. of Pleasant township      | 2,414                  | 2,398                  | 2,388                  | (16)                  | (10)                  | (0.7)              | (0.4)              |
| Bal. of Plum Grove township    | 204                    | 171                    | 171                    | (33)                  | --                    | (16.2)             | --                 |
| Prospect township              | 2,402                  | 2,095                  | 2,292                  | (307)                 | 197                   | (12.8)             | 9.4                |
| Bal. of Richland township      | 1,118                  | 1,115                  | 1,112                  | (3)                   | (3)                   | (0.3)              | (0.3)              |
| Rock Creek township            | 324                    | 300                    | 299                    | (24)                  | (1)                   | (7.4)              | (0.3)              |
| Rosalia township               | 630                    | 562                    | 563                    | (68)                  | 1                     | (10.8)             | 0.2                |
| Spring township                | 1,467                  | 1,489                  | 1,478                  | 22                    | (11)                  | 1.5                | (0.7)              |
| Bal. of Sycamore township      | 211                    | 219                    | 216                    | 8                     | (3)                   | 3.8                | (1.4)              |
| Bal. of Towanda township       | 1,158                  | 1,163                  | 1,158                  | 5                     | (5)                   | 0.4                | (0.4)              |
| Bal. of Union township         | 45                     | 43                     | 43                     | (2)                   | --                    | (4.4)              | --                 |
| Walnut township                | 722                    | 692                    | 695                    | (30)                  | 3                     | (4.2)              | 0.4                |
| <b>Chase County</b>            | 2,586                  | 2,598                  | 2,548                  | 12                    | (50)                  | 0.5                | (1.9)              |
| Cedar Point city               | 26                     | 22                     | 23                     | (4)                   | 1                     | (15.4)             | 4.5                |
| Cottonwood Falls city          | 845                    | 821                    | 842                    | (24)                  | 21                    | (2.8)              | 2.6                |
| Elmdale city                   | 51                     | 42                     | 40                     | (9)                   | (2)                   | (17.6)             | (4.8)              |
| Matfield Green city            | 42                     | 52                     | 50                     | 10                    | (2)                   | 23.8               | (3.8)              |
| Strong City city               | 446                    | 399                    | 382                    | (47)                  | (17)                  | (10.5)             | (4.3)              |
| Bal. of Chase County           | 1,176                  | 1,262                  | 1,211                  | 86                    | (51)                  | 7.3                | (4.0)              |
| Bazaar township                | 85                     | 102                    | 97                     | 17                    | (5)                   | 20.0               | (4.9)              |
| Cedar township                 | 85                     | 72                     | 69                     | (13)                  | (3)                   | (15.3)             | (4.2)              |
| Bal. of Cottonwood township    | 102                    | 148                    | 143                    | 46                    | (5)                   | 45.1               | (3.4)              |
| Bal. of Diamond Creek township | 171                    | 187                    | 179                    | 16                    | (8)                   | 9.4                | (4.3)              |
| Bal. of Falls township         | 207                    | 207                    | 199                    | --                    | (8)                   | --                 | (3.9)              |
| Homestead township             | 42                     | 38                     | 35                     | (4)                   | (3)                   | (9.5)              | (7.9)              |
| Bal. of Matfield township      | 67                     | 68                     | 65                     | 1                     | (3)                   | 1.5                | (4.4)              |
| Bal. of Strong township        | 139                    | 132                    | 127                    | (7)                   | (5)                   | (5.0)              | (3.8)              |
| Toledo township                | 278                    | 308                    | 297                    | 30                    | (11)                  | 10.8               | (3.6)              |
| <b>Chautauqua County</b>       | 3,230                  | 3,395                  | 3,415                  | 165                   | 20                    | 5.1                | 0.6                |
| Cedar Vale city                | 503                    | 475                    | 477                    | (28)                  | 2                     | (5.6)              | 0.4                |
| Chautauqua city                | 88                     | 110                    | 107                    | 22                    | (3)                   | 25.0               | (2.7)              |
| Elgin city                     | 79                     | 56                     | 57                     | (23)                  | 1                     | (29.1)             | 1.8                |
| Niotaze city                   | 72                     | 90                     | 91                     | 18                    | 1                     | 25.0               | 1.1                |
| Peru city                      | 125                    | 105                    | 105                    | (20)                  | --                    | (16.0)             | --                 |
| Sedan city                     | 992                    | 1,005                  | 1,010                  | 13                    | 5                     | 1.3                | 0.5                |
| Bal. of Chautauqua County      | 1,371                  | 1,554                  | 1,568                  | 183                   | 14                    | 13.3               | 0.9                |
| Bal. of Belleville township    | 294                    | 307                    | 309                    | 13                    | 2                     | 4.4                | 0.7                |
| Caneyville township            | 65                     | 81                     | 82                     | 16                    | 1                     | 24.6               | 1.2                |
| Center township                | 54                     | 67                     | 67                     | 13                    | --                    | 24.1               | --                 |
| Harrison township              | 66                     | 56                     | 59                     | (10)                  | 3                     | (15.2)             | 5.4                |
| Bal. of Hendricks township     | 48                     | 46                     | 47                     | (2)                   | 1                     | (4.2)              | 2.2                |
| Bal. of Jefferson township     | 93                     | 121                    | 121                    | 28                    | --                    | 30.1               | --                 |

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|-----------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Chautauqua County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Lafayette township                | 26                     | 42                     | 41                     | 16                    | (1)                   | 61.5               | (2.4)              |
| Bal. of Little Caney township     | 220                    | 243                    | 243                    | 23                    | --                    | 10.5               | --                 |
| Salt Creek township               | 91                     | 109                    | 111                    | 18                    | 2                     | 19.8               | 1.8                |
| Bal. of Sedan township            | 270                    | 342                    | 345                    | 72                    | 3                     | 26.7               | 0.9                |
| Summit township                   | 70                     | 70                     | 70                     | --                    | --                    | --                 | --                 |
| Washington township               | 74                     | 70                     | 73                     | (4)                   | 3                     | (5.4)              | 4.3                |
| <b>Cherokee County</b>            | 19,681                 | 19,130                 | 19,088                 | (551)                 | (42)                  | (2.8)              | (0.2)              |
| Baxter Springs city               | 3,893                  | 3,852                  | 3,834                  | (41)                  | (18)                  | (1.1)              | (0.5)              |
| Columbus city                     | 3,006                  | 2,882                  | 2,880                  | (124)                 | (2)                   | (4.1)              | (0.1)              |
| Galena city                       | 2,824                  | 2,743                  | 2,747                  | (81)                  | 4                     | (2.9)              | 0.1                |
| Roseland city                     | 66                     | 73                     | 73                     | 7                     | --                    | 10.6               | --                 |
| Scammon city                      | 440                    | 370                    | 369                    | (70)                  | (1)                   | (15.9)             | (0.3)              |
| Weir city                         | 634                    | 566                    | 563                    | (68)                  | (3)                   | (10.7)             | (0.5)              |
| West Mineral city                 | 170                    | 150                    | 149                    | (20)                  | (1)                   | (11.8)             | (0.7)              |
| Bal. of Cherokee County           | 8,648                  | 8,494                  | 8,473                  | (154)                 | (21)                  | (1.8)              | (0.2)              |
| Cherokee township                 | 299                    | 314                    | 314                    | 15                    | --                    | 5.0                | --                 |
| Crawford township                 | 580                    | 592                    | 590                    | 12                    | (2)                   | 2.1                | (0.3)              |
| Garden township                   | 2,730                  | 2,704                  | 2,704                  | (26)                  | --                    | (1.0)              | --                 |
| Lola township                     | 311                    | 296                    | 295                    | (15)                  | (1)                   | (4.8)              | (0.3)              |
| Lowell township                   | 639                    | 671                    | 669                    | 32                    | (2)                   | 5.0                | (0.3)              |
| Lyon township                     | 510                    | 319                    | 319                    | (191)                 | --                    | (37.5)             | --                 |
| Mineral township                  | 196                    | 213                    | 213                    | 17                    | --                    | 8.7                | --                 |
| Neosho township                   | 257                    | 243                    | 242                    | (14)                  | (1)                   | (5.4)              | (0.4)              |
| Pleasant View township            | 572                    | 560                    | 558                    | (12)                  | (2)                   | (2.1)              | (0.4)              |
| Bal. of Ross township             | 479                    | 403                    | 401                    | (76)                  | (2)                   | (15.9)             | (0.5)              |
| Salamanca township                | 452                    | 467                    | 465                    | 15                    | (2)                   | 3.3                | (0.4)              |
| Shawnee township                  | 425                    | 500                    | 499                    | 75                    | (1)                   | 17.6               | (0.2)              |
| Sheridan township                 | 212                    | 202                    | 201                    | (10)                  | (1)                   | (4.7)              | (0.5)              |
| Spring Valley township            | 986                    | 1,010                  | 1,003                  | 24                    | (7)                   | 2.4                | (0.7)              |
| <b>Cheyenne County</b>            | 2,600                  | 2,633                  | 2,583                  | 33                    | (50)                  | 1.3                | (1.9)              |
| Bird City city                    | 423                    | 437                    | 430                    | 14                    | (7)                   | 3.3                | (1.6)              |
| St. Francis city                  | 1,267                  | 1,287                  | 1,253                  | 20                    | (34)                  | 1.6                | (2.6)              |
| Bal. of Cheyenne County           | 910                    | 909                    | 900                    | (1)                   | (9)                   | (0.1)              | (1.0)              |
| Benkelman township                | 27                     | 43                     | 44                     | 16                    | 1                     | 59.3               | 2.3                |
| Bal. of Bird City township        | 230                    | 236                    | 235                    | 6                     | (1)                   | 2.6                | (0.4)              |
| Calhoun township                  | 35                     | 33                     | 33                     | (2)                   | --                    | (5.7)              | --                 |
| Cleveland Run township            | 50                     | 54                     | 52                     | 4                     | (2)                   | 8.0                | (3.7)              |
| Jaqua township                    | 32                     | 14                     | 14                     | (18)                  | --                    | (56.3)             | --                 |
| Orlando township                  | 46                     | 51                     | 52                     | 5                     | 1                     | 10.9               | 2.0                |
| Bal. of Wano township             | 490                    | 478                    | 470                    | (12)                  | (8)                   | (2.4)              | (1.7)              |
| <b>Clark County</b>               | 1,963                  | 1,977                  | 1,933                  | 14                    | (44)                  | 0.7                | (2.2)              |
| Ashland city                      | 764                    | 770                    | 759                    | 6                     | (11)                  | 0.8                | (1.4)              |
| Englewood city                    | 68                     | 54                     | 53                     | (14)                  | (1)                   | (20.6)             | (1.9)              |
| Minneola city                     | 668                    | 752                    | 724                    | 84                    | (28)                  | 12.6               | (3.7)              |
| Bal. of Clark County              | 463                    | 401                    | 397                    | (62)                  | (4)                   | (13.4)             | (1.0)              |
| Bal. of Appleton township         | 168                    | 145                    | 142                    | (23)                  | (3)                   | (13.7)             | (2.1)              |
| Bal. of Center township           | 96                     | 97                     | 97                     | 1                     | --                    | 1.0                | --                 |
| Bal. of Englewood township        | 43                     | 47                     | 46                     | 4                     | (1)                   | 9.3                | (2.1)              |
| Lexington township                | 69                     | 47                     | 49                     | (22)                  | 2                     | (31.9)             | 4.3                |
| Liberty township                  | 31                     | 16                     | 14                     | (15)                  | (2)                   | (48.4)             | (12.5)             |
| Sitka township                    | 56                     | 49                     | 49                     | (7)                   | --                    | (12.5)             | --                 |
| <b>Clay County</b>                | 8,025                  | 8,077                  | 8,043                  | 52                    | (34)                  | 0.6                | (0.4)              |
| Clay Center city                  | 3,991                  | 4,138                  | 4,123                  | 147                   | (15)                  | 3.7                | (0.4)              |
| Clifton city (pt.)                | 226                    | 190                    | 183                    | (36)                  | (7)                   | (15.9)             | (3.7)              |
| Green city                        | 119                    | 97                     | 96                     | (22)                  | (1)                   | (18.5)             | (1.0)              |
| Longford city                     | 73                     | 73                     | 73                     | --                    | --                    | --                 | --                 |
| Morganville city                  | 190                    | 183                    | 182                    | (7)                   | (1)                   | (3.7)              | (0.5)              |
| Oak Hill city                     | 24                     | 24                     | 24                     | --                    | --                    | --                 | --                 |

## Kansas Certified Population

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|                             | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|-----------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Clay County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Vining city (pt.)           | 29                     | 32                     | 31                     | 3                     | (1)                   | 10.3               | (3.1)              |
| Wakefield city              | 920                    | 846                    | 849                    | (74)                  | 3                     | (8.0)              | 0.4                |
| Bal. of Clay County         | 2,453                  | 2,494                  | 2,482                  | 41                    | (12)                  | 1.7                | (0.5)              |
| <b>Cloud County</b>         | 8,642                  | 8,928                  | 8,946                  | 286                   | 18                    | 3.3                | 0.2                |
| Aurora city                 | 55                     | 53                     | 54                     | (2)                   | 1                     | (3.6)              | 1.9                |
| Clyde city                  | 647                    | 687                    | 691                    | 40                    | 4                     | 6.2                | 0.6                |
| Concordia city              | 4,906                  | 5,032                  | 5,054                  | 126                   | 22                    | 2.6                | 0.4                |
| Glasco city                 | 448                    | 441                    | 441                    | (7)                   | --                    | (1.6)              | --                 |
| Jamestown city              | 258                    | 234                    | 235                    | (24)                  | 1                     | (9.3)              | 0.4                |
| Miltonvale city             | 480                    | 444                    | 442                    | (36)                  | (2)                   | (7.5)              | (0.5)              |
| Bal. of Cloud County        | 1,848                  | 2,037                  | 2,029                  | 189                   | (8)                   | 10.2               | (0.4)              |
| Arion township              | 90                     | 94 #                   | 95 #                   | 4                     | 1                     | 4.4                | 1.1                |
| Bal. of Aurora township     | 53                     | 71                     | 71                     | 18                    | --                    | 34.0               | --                 |
| Buffalo township            | 101                    | 96                     | 96                     | (5)                   | --                    | (5.0)              | --                 |
| Center township             | 171                    | 210                    | 210                    | 39                    | --                    | 22.8               | --                 |
| Colfax township             | 34                     | 33                     | 33                     | (1)                   | --                    | (2.9)              | --                 |
| Bal. of Elk township        | 91                     | 96                     | 93                     | 5                     | (3)                   | 5.5                | (3.1)              |
| Bal. of Grant township      | 59                     | 72                     | 72                     | 13                    | --                    | 22.0               | --                 |
| Lawrence township           | 106                    | 132                    | 132                    | 26                    | --                    | 24.5               | --                 |
| Lincoln township            | 324                    | 355                    | 353                    | 31                    | (2)                   | 9.6                | (0.6)              |
| Lyon township               | 112                    | 102                    | 101                    | (10)                  | (1)                   | (8.9)              | (1.0)              |
| Meredith township           | 67                     | 82                     | 82                     | 15                    | --                    | 22.4               | --                 |
| Nelson township             | 100                    | 106                    | 106                    | 6                     | --                    | 6.0                | --                 |
| Oakland township            | 34                     | 34                     | 34                     | --                    | --                    | --                 | --                 |
| Shirley township            | 133                    | 146                    | 144                    | 13                    | (2)                   | 9.8                | (1.4)              |
| Sibley township             | 166                    | 160                    | 158                    | (6)                   | (2)                   | (3.6)              | (1.3)              |
| Bal. of Solomon township    | 83                     | 100                    | 100                    | 17                    | --                    | 20.5               | --                 |
| Bal. of Starr township      | 79                     | 106                    | 104                    | 27                    | (2)                   | 34.2               | (1.9)              |
| Summit township             | 45                     | 42                     | 45                     | (3)                   | 3                     | (6.7)              | 7.1                |
| <b>Coffey County</b>        | 8,158                  | 8,338                  | 8,280                  | 180                   | (58)                  | 2.2                | (0.7)              |
| Burlington city             | 2,545                  | 2,641                  | 2,609                  | 96                    | (32)                  | 3.8                | (1.2)              |
| Gridley city                | 323                    | 312                    | 310                    | (11)                  | (2)                   | (3.4)              | (0.6)              |
| Lebo city                   | 883                    | 883                    | 882                    | --                    | (1)                   | --                 | (0.1)              |
| LeRoy city                  | 539                    | 447                    | 443                    | (92)                  | (4)                   | (17.1)             | (0.9)              |
| New Strawn city             | 377                    | 412                    | 408                    | 35                    | (4)                   | 9.3                | (1.0)              |
| Waverly city                | 537                    | 574                    | 564                    | 37                    | (10)                  | 6.9                | (1.7)              |
| Bal. of Coffey County       | 2,954                  | 3,069                  | 3,064                  | 115                   | (5)                   | 3.9                | (0.2)              |
| Avon township               | 170                    | 168                    | 169                    | (2)                   | 1                     | (1.2)              | 0.6                |
| Burlington township         | 325                    | 376                    | 373                    | 51                    | (3)                   | 15.7               | (0.8)              |
| Hampden township            | 124                    | 144                    | 142                    | 20                    | (2)                   | 16.1               | (1.4)              |
| Key West township           | 229                    | 248                    | 245                    | 19                    | (3)                   | 8.3                | (1.2)              |
| Bal. of LeRoy township      | 100                    | 97                     | 95                     | (3)                   | (2)                   | (3.0)              | (2.1)              |
| Bal. of Liberty township    | 206                    | 231                    | 234                    | 25                    | 3                     | 12.1               | 1.3                |
| Bal. of Lincoln township    | 324                    | 337                    | 338                    | 13                    | 1                     | 4.0                | 0.3                |
| Neosho township             | 124                    | 115                    | 116                    | (9)                   | 1                     | (7.3)              | 0.9                |
| Bal. of Ottumwa township    | 305                    | 294                    | 292                    | (11)                  | (2)                   | (3.6)              | (0.7)              |
| Pleasant township           | 245                    | 252                    | 253                    | 7                     | 1                     | 2.9                | 0.4                |
| Pottawatomie township       | 193                    | 192                    | 193                    | (1)                   | 1                     | (0.5)              | 0.5                |
| Bal. of Rock Creek township | 353                    | 351                    | 348                    | (2)                   | (3)                   | (0.6)              | (0.9)              |
| Spring Creek township       | 108                    | 110                    | 110                    | 2                     | --                    | 1.9                | --                 |
| Star township               | 148                    | 154                    | 156                    | 6                     | 2                     | 4.1                | 1.3                |
| <b>Comanche County</b>      | 1,690                  | 1,670                  | 1,681                  | (20)                  | 11                    | (1.2)              | 0.7                |
| Coldwater city              | 733                    | 672                    | 683                    | (61)                  | 11                    | (8.3)              | 1.6                |
| Protection city             | 460                    | 503                    | 496                    | 43                    | (7)                   | 9.3                | (1.4)              |
| Wilmore city                | 47                     | 36                     | 37                     | (11)                  | 1                     | (23.4)             | 2.8                |
| Bal. of Comanche County     | 450                    | 459                    | 465                    | 9                     | 6                     | 2.0                | 1.3                |
| Avilla township             | 76                     | 66                     | 65                     | (10)                  | (1)                   | (13.2)             | (1.5)              |
| Bal. of Coldwater township  | 202                    | 218                    | 222                    | 16                    | 4                     | 7.9                | 1.8                |

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|---------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Comanche County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Bal. of Powell township         | 26                     | 26                     | 26                     | --                    | --                    | --                 | --                 |
| Bal. of Protection township     | 146                    | 149                    | 152                    | 3                     | 3                     | 2.1                | 2.0                |
| <b>Cowley County</b>            | 34,628                 | 34,496                 | 34,453                 | (132)                 | (43)                  | (0.4)              | (0.1)              |
| Arkansas City city              | 11,608                 | 11,929                 | 11,923                 | 321                   | (6)                   | 2.8                | (0.1)              |
| Atlanta city                    | 179                    | 169                    | 166                    | (10)                  | (3)                   | (5.6)              | (1.8)              |
| Burden city                     | 527                    | 514                    | 514                    | (13)                  | --                    | (2.5)              | --                 |
| Cambridge city                  | 81                     | 92                     | 94                     | 11                    | 2                     | 13.6               | 2.2                |
| Dexter city                     | 271                    | 226                    | 229                    | (45)                  | 3                     | (16.6)             | 1.3                |
| Geuda Springs city (pt.)        | 19                     | 9                      | 10                     | (10)                  | 1                     | (52.6)             | 11.1               |
| Parkerfield city                | 412                    | 409                    | 406                    | (3)                   | (3)                   | (0.7)              | (0.7)              |
| Udall city                      | 701                    | 658                    | 653                    | (43)                  | (5)                   | (6.1)              | (0.8)              |
| Winfield city                   | 11,807                 | 11,726                 | 11,701                 | (81)                  | (25)                  | (0.7)              | (0.2)              |
| Bal. of Cowley County           | 9,023                  | 8,764                  | 8,757                  | (259)                 | (7)                   | (2.9)              | (0.1)              |
| Beaver township                 | 198                    | 191                    | 190                    | (7)                   | (1)                   | (3.5)              | (0.5)              |
| Bal. of Bolton township         | 1,634                  | 1,439                  | 1,439                  | (195)                 | --                    | (11.9)             | --                 |
| Cedar township                  | 36                     | 26                     | 26                     | (10)                  | --                    | (27.8)             | --                 |
| Bal. of Creswell township       | 1,511                  | 1,507                  | 1,504                  | (4)                   | (3)                   | (0.3)              | (0.2)              |
| Bal. of Dexter township         | 151                    | 139                    | 140                    | (12)                  | 1                     | (7.9)              | 0.7                |
| Fairview township               | 237                    | 223                    | 222                    | (14)                  | (1)                   | (5.9)              | (0.4)              |
| Grant township                  | 67                     | 67                     | 68                     | --                    | 1                     | --                 | 1.5                |
| Harvey township                 | 93                     | 94                     | 95                     | 1                     | 1                     | 1.1                | 1.1                |
| Liberty township                | 159                    | 158                    | 157                    | (1)                   | (1)                   | (0.6)              | (0.6)              |
| Bal. of Maple township          | 630                    | 690                    | 693                    | 60                    | 3                     | 9.5                | 0.4                |
| Bal. of Ninnescah township      | 362                    | 317                    | 313                    | (45)                  | (4)                   | (12.4)             | (1.3)              |
| Bal. of Omnia township          | 114                    | 91                     | 94                     | (23)                  | 3                     | (20.2)             | 3.3                |
| Otter township                  | 39                     | 33                     | 33                     | (6)                   | --                    | (15.4)             | --                 |
| Pleasant Valley township        | 815                    | 804                    | 803                    | (11)                  | (1)                   | (1.3)              | (0.1)              |
| Richland township               | 189                    | 172                    | 171                    | (17)                  | (1)                   | (9.0)              | (0.6)              |
| Rock Creek township             | 234                    | 260                    | 257                    | 26                    | (3)                   | 11.1               | (1.2)              |
| Salem township                  | 305                    | 318                    | 319                    | 13                    | 1                     | 4.3                | 0.3                |
| Sheridan township               | 146                    | 162                    | 164                    | 16                    | 2                     | 11.0               | 1.2                |
| Bal. of Silver Creek township   | 172                    | 178                    | 179                    | 6                     | 1                     | 3.5                | 0.6                |
| Silverdale township             | 346                    | 356                    | 356                    | 10                    | --                    | 2.9                | --                 |
| Spring Creek township           | 74                     | 75                     | 73                     | 1                     | (2)                   | 1.4                | (2.7)              |
| Tisdale township                | 314                    | 311                    | 308                    | (3)                   | (3)                   | (1.0)              | (1.0)              |
| Vernon township                 | 470                    | 463                    | 463                    | (7)                   | --                    | (1.5)              | --                 |
| Walnut township                 | 635                    | 629                    | 629                    | (6)                   | --                    | (0.9)              | --                 |
| Bal. of Windsor township        | 92                     | 61                     | 61                     | (31)                  | --                    | (33.7)             | --                 |
| <b>Crawford County</b>          | 38,730                 | 39,110                 | 39,078                 | 380                   | (32)                  | 1.0                | (0.1)              |
| Arcadia city                    | 309                    | 257                    | 260                    | (52)                  | 3                     | (16.8)             | 1.2                |
| Arma city                       | 1,412                  | 1,406                  | 1,399                  | (6)                   | (7)                   | (0.4)              | (0.5)              |
| Cherokee city                   | 711                    | 591                    | 593                    | (120)                 | 2                     | (16.9)             | 0.3                |
| Frontenac city                  | 3,392                  | 3,395                  | 3,400                  | 3                     | 5                     | 0.1                | 0.1                |
| Girard city                     | 2,656                  | 2,497                  | 2,487                  | (159)                 | (10)                  | (6.0)              | (0.4)              |
| Hepler city                     | 133                    | 89                     | 93                     | (44)                  | 4                     | (33.1)             | 4.5                |
| McCune city                     | 413                    | 372                    | 376                    | (41)                  | 4                     | (9.9)              | 1.1                |
| Mulberry city                   | 521                    | 411                    | 413                    | (110)                 | 2                     | (21.1)             | 0.5                |
| Pittsburg city                  | 19,968                 | 20,738                 | 20,658                 | 770                   | (80)                  | 3.9                | (0.4)              |
| Walnut city                     | 228                    | 189                    | 190                    | (39)                  | 1                     | (17.1)             | 0.5                |
| Bal. of Crawford County         | 8,987                  | 9,165                  | 9,209                  | 178                   | 44                    | 2.0                | 0.5                |
| Baker township                  | 3,452                  | 3,475                  | 3,490                  | 23                    | 15                    | 0.7                | 0.4                |
| Crawford township               | 941                    | 1,061                  | 1,067                  | 120                   | 6                     | 12.8               | 0.6                |
| Grant township                  | 244                    | 229                    | 233                    | (15)                  | 4                     | (6.1)              | 1.7                |
| Bal. of Lincoln township        | 529                    | 531                    | 537                    | 2                     | 6                     | 0.4                | 1.1                |
| Bal. of Osage township          | 353                    | 338                    | 339                    | (15)                  | 1                     | (4.2)              | 0.3                |
| Bal. of Sheridan township       | 681                    | 707                    | 710                    | 26                    | 3                     | 3.8                | 0.4                |
| Sherman township                | 538                    | 486                    | 485                    | (52)                  | (1)                   | (9.7)              | (0.2)              |
| Bal. of Walnut township         | 218                    | 210                    | 210                    | (8)                   | --                    | (3.7)              | --                 |
| Bal. of Washington township     | 2,031                  | 2,128                  | 2,138                  | 97                    | 10                    | 4.8                | 0.5                |

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|----------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Decatur County</b>            | 2,776                  | 2,751                  | 2,689                  | (25)                  | (62)                  | (0.9)              | (2.3)              |
| Clayton city (pt.)               | 6                      | 2                      | 2                      | (4)                   | --                    | (66.7)             | --                 |
| Dresden city                     | 39                     | 42                     | 43                     | 3                     | 1                     | 7.7                | 2.4                |
| Jennings city                    | 90                     | 80                     | 78                     | (10)                  | (2)                   | (11.1)             | (2.5)              |
| Norcatour city                   | 142                    | 159                    | 155                    | 17                    | (4)                   | 12.0               | (2.5)              |
| Oberlin city                     | 1,669                  | 1,639                  | 1,593                  | (30)                  | (46)                  | (1.8)              | (2.8)              |
| Bal. of Decatur County           | 830                    | 829                    | 818                    | (1)                   | (11)                  | (0.1)              | (1.3)              |
| Allison township                 | 24                     | 33                     | 34                     | 9                     | 1                     | 37.5               | 3.0                |
| Altory township                  | 18                     | 17                     | 17                     | (1)                   | --                    | (5.6)              | --                 |
| Bassettville township            | 33                     | 30                     | 28                     | (3)                   | (2)                   | (9.1)              | (6.7)              |
| Beaver township                  | 76                     | 69                     | 68                     | (7)                   | (1)                   | (9.2)              | (1.4)              |
| Center township                  | 53                     | 53                     | 52                     | --                    | (1)                   | --                 | (1.9)              |
| Cook township                    | 23                     | 20                     | 19                     | (3)                   | (1)                   | (13.0)             | (5.0)              |
| Custer township                  | 24                     | 34                     | 32                     | 10                    | (2)                   | 41.7               | (5.9)              |
| Bal. of Dresden township         | 66                     | 55                     | 54                     | (11)                  | (1)                   | (16.7)             | (1.8)              |
| Finley township                  | 47                     | 37                     | 37                     | (10)                  | --                    | (21.3)             | --                 |
| Garfield township                | 42                     | 30                     | 28                     | (12)                  | (2)                   | (28.6)             | (6.7)              |
| Grant township                   | 10                     | 15                     | 14                     | 5                     | (1)                   | 50.0               | (6.7)              |
| Harlan township                  | 20                     | 35                     | 35                     | 15                    | --                    | 75.0               | --                 |
| Bal. of Jennings township        | 37                     | 30                     | 29                     | (7)                   | (1)                   | (18.9)             | (3.3)              |
| Liberty township                 | 47                     | 65                     | 63                     | 18                    | (2)                   | 38.3               | (3.1)              |
| Bal. of Lincoln township         | 20                     | 17                     | 17                     | (3)                   | --                    | (15.0)             | --                 |
| Logan township                   | 31                     | 31                     | 31                     | --                    | --                    | --                 | --                 |
| Lyon township                    | 12                     | 13                     | 13                     | 1                     | --                    | 8.3                | --                 |
| Oberlin township                 | 75                     | 74                     | 74                     | (1)                   | --                    | (1.3)              | --                 |
| Olive township                   | 31                     | 51                     | 51                     | 20                    | --                    | 64.5               | --                 |
| Bal. of Pleasant Valley township | 29                     | 16                     | 19                     | (13)                  | 3                     | (44.8)             | 18.8               |
| Prairie Dog township             | 36                     | 34                     | 32                     | (2)                   | (2)                   | (5.6)              | (5.9)              |
| Roosevelt township               | 17                     | 11                     | 13                     | (6)                   | 2                     | (35.3)             | 18.2               |
| Sappa township                   | 34                     | 23                     | 21                     | (11)                  | (2)                   | (32.4)             | (8.7)              |
| Sherman township                 | 13                     | 15                     | 16                     | 2                     | 1                     | 15.4               | 6.7                |
| Summit township                  | 12                     | 21                     | 21                     | 9                     | --                    | 75.0               | --                 |
| <b>Dickinson County</b>          | 18,266                 | 18,459                 | 18,430                 | 193                   | (29)                  | 1.1                | (0.2)              |
| Abilene city                     | 6,123                  | 6,468                  | 6,441                  | 345                   | (27)                  | 5.6                | (0.4)              |
| Carlton city                     | 40                     | 38                     | 37                     | (2)                   | (1)                   | (5.0)              | (2.6)              |
| Chapman city                     | 1,323                  | 1,377                  | 1,371                  | 54                    | (6)                   | 4.1                | (0.4)              |
| Enterprise city                  | 773                    | 714                    | 712                    | (59)                  | (2)                   | (7.6)              | (0.3)              |
| Herington city (pt.)             | 2,240                  | 2,110                  | 2,100                  | (130)                 | (10)                  | (5.8)              | (0.5)              |
| Hope city                        | 324                    | 312                    | 310                    | (12)                  | (2)                   | (3.7)              | (0.6)              |
| Manchester city                  | 95                     | 49                     | 48                     | (46)                  | (1)                   | (48.4)             | (2.0)              |
| Solomon city (pt.)               | 990                    | 992                    | 998                    | 2                     | 6                     | 0.2                | 0.6                |
| Woodbine city                    | 163                    | 160                    | 158                    | (3)                   | (2)                   | (1.8)              | (1.3)              |
| Bal. of Dickinson County         | 6,195                  | 6,239                  | 6,255                  | 44                    | 16                    | 0.7                | 0.3                |
| Banner township                  | 105                    | 93                     | 92                     | (12)                  | (1)                   | (11.4)             | (1.1)              |
| Buckeye township                 | 407                    | 429                    | 432                    | 22                    | 3                     | 5.4                | 0.7                |
| Bal. of Center township          | 347                    | 346                    | 346                    | (1)                   | --                    | (0.3)              | --                 |
| Cheever township                 | 126                    | 145                    | 147                    | 19                    | 2                     | 15.1               | 1.4                |
| Bal. of Flora township           | 121                    | 96                     | 96                     | (25)                  | --                    | (20.7)             | --                 |
| Fragrant Hill township           | 279                    | 273                    | 273                    | (6)                   | --                    | (2.2)              | --                 |
| Garfield township                | 193                    | 186                    | 186                    | (7)                   | --                    | (3.6)              | --                 |
| Grant township                   | 955                    | 922                    | 925                    | (33)                  | 3                     | (3.5)              | 0.3                |
| Hayes township                   | 234                    | 266                    | 264                    | 32                    | (2)                   | 13.7               | (0.8)              |
| Bal. of Holland township         | 74                     | 57                     | 56                     | (17)                  | (1)                   | (23.0)             | (1.8)              |
| Bal. of Hope township            | 130                    | 114                    | 116                    | (16)                  | 2                     | (12.3)             | 1.8                |
| Jefferson township               | 170                    | 181                    | 182                    | 11                    | 1                     | 6.5                | 0.6                |
| Bal. of Liberty township         | 167                    | 151                    | 149                    | (16)                  | (2)                   | (9.6)              | (1.3)              |
| Bal. of Lincoln township         | 538                    | 569                    | 574                    | 31                    | 5                     | 5.8                | 0.9                |
| Logan township                   | 215                    | 189                    | 191                    | (26)                  | 2                     | (12.1)             | 1.1                |
| Lyon township                    | 234                    | 212                    | 211                    | (22)                  | (1)                   | (9.4)              | (0.5)              |
| Newbern township                 | 318                    | 390                    | 392                    | 72                    | 2                     | 22.6               | 0.5                |
| Bal. of Noble township           | 499                    | 539                    | 541                    | 40                    | 2                     | 8.0                | 0.4                |

## Kansas Certified Population

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|                                  | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|----------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Dickinson County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Ridge township                   | 134                    | 141                    | 142                    | 7                     | 1                     | 5.2                | 0.7                |
| Rinehart township                | 206                    | 204                    | 202                    | (2)                   | (2)                   | (1.0)              | (1.0)              |
| Sherman township                 | 158                    | 171                    | 172                    | 13                    | 1                     | 8.2                | 0.6                |
| Union township                   | 165                    | 169                    | 171                    | 4                     | 2                     | 2.4                | 1.2                |
| Wheatland township               | 157                    | 136                    | 135                    | (21)                  | (1)                   | (13.4)             | (0.7)              |
| Willowdale township              | 263                    | 260                    | 260                    | (3)                   | --                    | (1.1)              | --                 |
| <b>Doniphan County</b>           | 7,496                  | 7,471                  | 7,440                  | (25)                  | (31)                  | (0.3)              | (0.4)              |
| Denton city                      | 137                    | 129                    | 129                    | (8)                   | --                    | (5.8)              | --                 |
| Elwood city                      | 1,176                  | 1,114                  | 1,114                  | (62)                  | --                    | (5.3)              | --                 |
| Highland city                    | 986                    | 917                    | 915                    | (69)                  | (2)                   | (7.0)              | (0.2)              |
| Leona city                       | 50                     | 40                     | 38                     | (10)                  | (2)                   | (20.0)             | (5.0)              |
| Severance city                   | 88                     | 77                     | 77                     | (11)                  | --                    | (12.5)             | --                 |
| Troy city                        | 946                    | 954                    | 953                    | 8                     | (1)                   | 0.8                | (0.1)              |
| Wathena city                     | 1,272                  | 1,242                  | 1,238                  | (30)                  | (4)                   | (2.4)              | (0.3)              |
| White Cloud city                 | 165                    | 115                    | 116                    | (50)                  | 1                     | (30.3)             | 0.9                |
| Bal. of Doniphan County          | 2,676                  | 2,883                  | 2,860                  | 207                   | (23)                  | 7.7                | (0.8)              |
| Burr Oak township                | 151                    | 182                    | 182                    | 31                    | --                    | 20.5               | --                 |
| Bal. of Center township          | 650                    | 699                    | 695                    | 49                    | (4)                   | 7.5                | (0.6)              |
| Independence township            | 272                    | 261                    | 260                    | (11)                  | (1)                   | (4.0)              | (0.4)              |
| Bal. of Iowa township            | 413                    | 425                    | 410                    | 12                    | (15)                  | 2.9                | (3.5)              |
| Marion township                  | 196                    | 217                    | 219                    | 21                    | 2                     | 10.7               | 0.9                |
| Bal. of Union township           | 138                    | 137                    | 135                    | (1)                   | (2)                   | (0.7)              | (1.5)              |
| Bal. of Washington township      | 464                    | 554                    | 553                    | 90                    | (1)                   | 19.4               | (0.2)              |
| Wayne township                   | 184                    | 187                    | 187                    | 3                     | --                    | 1.6                | --                 |
| Bal. of Wolf River township      | 208                    | 221                    | 219                    | 13                    | (2)                   | 6.3                | (0.9)              |
| <b>Douglas County</b>            | 122,530                | 119,363                | 119,964                | (3,167)               | 601                   | (2.6)              | 0.5                |
| Baldwin City city                | 4,689                  | 4,882                  | 4,906                  | 193                   | 24                    | 4.1                | 0.5                |
| Eudora city                      | 6,393                  | 6,449                  | 6,426                  | 56                    | (23)                  | 0.9                | (0.4)              |
| Lawrence city                    | 98,448                 | 95,256                 | 95,794                 | (3,192)               | 538                   | (3.2)              | 0.6                |
| Lecompton city                   | 659                    | 592                    | 591                    | (67)                  | (1)                   | (10.2)             | (0.2)              |
| Bal. of Douglas County           | 12,341                 | 12,184                 | 12,247                 | (157)                 | 63                    | (1.3)              | 0.5                |
| Clinton township                 | 621                    | 629                    | 630                    | 8                     | 1                     | 1.3                | 0.2                |
| Bal. of Eudora township          | 1,389                  | 1,335                  | 1,342                  | (54)                  | 7                     | (3.9)              | 0.5                |
| Grant township                   | 404                    | 383                    | 386                    | (21)                  | 3                     | (5.2)              | 0.8                |
| Kanwaka township                 | 1,467                  | 1,449                  | 1,461                  | (18)                  | 12                    | (1.2)              | 0.8                |
| Bal. of Lecompton township       | 1,136                  | 1,066                  | 1,070                  | (70)                  | 4                     | (6.2)              | 0.4                |
| Marion township                  | 871                    | 851                    | 855                    | (20)                  | 4                     | (2.3)              | 0.5                |
| Bal. of Palmyra township         | 2,721                  | 2,830                  | 2,843                  | 109                   | 13                    | 4.0                | 0.5                |
| Wakarusa township                | 2,174                  | 2,113                  | 2,124                  | (61)                  | 11                    | (2.8)              | 0.5                |
| Willow Springs township          | 1,558                  | 1,528                  | 1,536                  | (30)                  | 8                     | (1.9)              | 0.5                |
| <b>Edwards County</b>            | 2,750                  | 2,832                  | 2,739                  | 82                    | (93)                  | 3.0                | (3.3)              |
| Belpre city                      | 81                     | 98                     | 95                     | 17                    | (3)                   | 21.0               | (3.1)              |
| Kinsley city                     | 1,330                  | 1,417                  | 1,374                  | 87                    | (43)                  | 6.5                | (3.0)              |
| Lewis city                       | 407                    | 390                    | 378                    | (17)                  | (12)                  | (4.2)              | (3.1)              |
| Offerle city                     | 180                    | 172                    | 166                    | (8)                   | (6)                   | (4.4)              | (3.5)              |
| Bal. of Edwards County           | 752                    | 755                    | 726                    | 3                     | (29)                  | 0.4                | (3.8)              |
| Bal. of Belpre township          | 79                     | 92                     | 85                     | 13                    | (7)                   | 16.5               | (7.6)              |
| Franklin township                | 73                     | 81                     | 78                     | 8                     | (3)                   | 11.0               | (3.7)              |
| Jackson township                 | 51                     | 36                     | 36                     | (15)                  | --                    | (29.4)             | --                 |
| Kinsley township                 | 119                    | 113                    | 110                    | (6)                   | (3)                   | (5.0)              | (2.7)              |
| Lincoln township                 | 107                    | 112                    | 109                    | 5                     | (3)                   | 4.7                | (2.7)              |
| Logan township                   | 30                     | 26                     | 25                     | (4)                   | (1)                   | (13.3)             | (3.8)              |
| North Brown township             | 57                     | 61                     | 59                     | 4                     | (2)                   | 7.0                | (3.3)              |
| South Brown township             | 73                     | 77                     | 73                     | 4                     | (4)                   | 5.5                | (5.2)              |
| Bal. of Trenton township         | 67                     | 72                     | 69                     | 5                     | (3)                   | 7.5                | (4.2)              |
| Bal. of Wayne township           | 96                     | 85                     | 82                     | (11)                  | (3)                   | (11.5)             | (3.5)              |

## Kansas Certified Population

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|                               | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|-------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Elk County</b>             | 2,507                  | 2,441                  | 2,441                  | (66)                  | --                    | (2.6)              | --                 |
| Elk Falls city                | 93                     | 108                    | 109                    | 15                    | 1                     | 16.1               | 0.9                |
| Grenola city                  | 187                    | 148                    | 148                    | (39)                  | --                    | (20.9)             | --                 |
| Howard city                   | 600                    | 583                    | 563                    | (17)                  | (20)                  | (2.8)              | (3.4)              |
| Longton city                  | 306                    | 277                    | 281                    | (29)                  | 4                     | (9.5)              | 1.4                |
| Moline city                   | 319                    | 331                    | 336                    | 12                    | 5                     | 3.8                | 1.5                |
| Bal. of Elk County            | 1,002                  | 994                    | 1,004                  | (8)                   | 10                    | (0.8)              | 1.0                |
| Bal. of Elk Falls township    | 70                     | 74                     | 73                     | 4                     | (1)                   | 5.7                | (1.4)              |
| Bal. of Greenfield township   | 74                     | 106                    | 106                    | 32                    | --                    | 43.2               | --                 |
| Bal. of Howard township       | 159                    | 133                    | 137                    | (26)                  | 4                     | (16.4)             | 3.0                |
| Liberty township              | 98                     | 108                    | 110                    | 10                    | 2                     | 10.2               | 1.9                |
| Bal. of Longton township      | 79                     | 68                     | 66                     | (11)                  | (2)                   | (13.9)             | (2.9)              |
| Oak Valley township           | 124                    | 84                     | 85                     | (40)                  | 1                     | (32.3)             | 1.2                |
| Painterhood township          | 51                     | 57                     | 59                     | 6                     | 2                     | 11.8               | 3.5                |
| Paw Paw township              | 109                    | 121                    | 122                    | 12                    | 1                     | 11.0               | 0.8                |
| Union Center township         | 93                     | 101                    | 103                    | 8                     | 2                     | 8.6                | 2.0                |
| Bal. of Wildcat township      | 145                    | 142                    | 143                    | (3)                   | 1                     | (2.1)              | 0.7                |
| <b>Ellis County</b>           | 28,671                 | 28,790                 | 28,941                 | 119                   | 151                   | 0.4                | 0.5                |
| Ellis city                    | 2,019                  | 2,001                  | 1,941                  | (18)                  | (60)                  | (0.9)              | (3.0)              |
| Hays city                     | 20,829                 | 20,795                 | 21,136                 | (34)                  | 341                   | (0.2)              | 1.6                |
| Schoenchen city               | 206                    | 173                    | 172                    | (33)                  | (1)                   | (16.0)             | (0.6)              |
| Victoria city                 | 1,215                  | 1,149                  | 1,122                  | (66)                  | (27)                  | (5.4)              | (2.3)              |
| Bal. of Ellis County          | 4,402                  | 4,672                  | 4,570                  | 270                   | (102)                 | 6.1                | (2.2)              |
| Big Creek township            | 1,855                  | 2,136                  | 2,091                  | 281                   | (45)                  | 15.1               | (2.1)              |
| Buckeye township              | 414                    | 433                    | 421                    | 19                    | (12)                  | 4.6                | (2.8)              |
| Catherine township            | 309                    | 280                    | 273                    | (29)                  | (7)                   | (9.4)              | (2.5)              |
| Ellis township                | 399                    | 443                    | 432                    | 44                    | (11)                  | 11.0               | (2.5)              |
| Freedom township              | 116                    | 97                     | 98                     | (19)                  | 1                     | (16.4)             | 1.0                |
| Bal. of Herzog township       | 287                    | 294                    | 291                    | 7                     | (3)                   | 2.4                | (1.0)              |
| Bal. of Lookout township      | 374                    | 363                    | 355                    | (11)                  | (8)                   | (2.9)              | (2.2)              |
| Bal. of Victoria township     | 260                    | 223                    | 216                    | (37)                  | (7)                   | (14.2)             | (3.1)              |
| Wheatland township            | 388                    | 403                    | 393                    | 15                    | (10)                  | 3.9                | (2.5)              |
| <b>Ellsworth County</b>       | 6,034                  | 6,336                  | 6,355                  | 302                   | 19                    | 5.0                | 0.3                |
| Ellsworth city                | 2,935                  | 2,992                  | 3,133                  | 57                    | 141                   | 1.9                | 4.7                |
| Holyrood city                 | 409                    | 409                    | 388                    | --                    | (21)                  | --                 | (5.1)              |
| Kanopolis city                | 446                    | 453                    | 431                    | 7                     | (22)                  | 1.6                | (4.9)              |
| Lorraine city                 | 125                    | 140                    | 134                    | 15                    | (6)                   | 12.0               | (4.3)              |
| Wilson city                   | 713                    | 836                    | 835                    | 123                   | (1)                   | 17.3               | (0.1)              |
| Bal. of Ellsworth County      | 1,406                  | 1,506                  | 1,434                  | 100                   | (72)                  | 7.1                | (4.8)              |
| Ash Creek township            | 51                     | 61                     | 58                     | 10                    | (3)                   | 19.6               | (4.9)              |
| Black Wolf township           | 71                     | 87                     | 84                     | 16                    | (3)                   | 22.5               | (3.4)              |
| Carneiro township             | 56                     | 61                     | 58                     | 5                     | (3)                   | 8.9                | (4.9)              |
| Clear Creek township          | 76                     | 100                    | 95                     | 24                    | (5)                   | 31.6               | (5.0)              |
| Columbia township             | 45                     | 55                     | 51                     | 10                    | (4)                   | 22.2               | (7.3)              |
| Bal. of Ellsworth township    | 219                    | 230                    | 219                    | 11                    | (11)                  | 5.0                | (4.8)              |
| Empire township               | 180                    | 163                    | 156                    | (17)                  | (7)                   | (9.4)              | (4.3)              |
| Garfield township             | 37                     | 53                     | 50                     | 16                    | (3)                   | 43.2               | (5.7)              |
| Bal. of Green Garden township | 69                     | 63                     | 60                     | (6)                   | (3)                   | (8.7)              | (4.8)              |
| Langley township              | 69                     | 64                     | 61                     | (5)                   | (3)                   | (7.2)              | (4.7)              |
| Lincoln township              | 41                     | 51                     | 49                     | 10                    | (2)                   | 24.4               | (3.9)              |
| Mulberry township             | 25                     | 33                     | 31                     | 8                     | (2)                   | 32.0               | (6.1)              |
| Noble township                | 79                     | 94                     | 89                     | 15                    | (5)                   | 19.0               | (5.3)              |
| Palacky township              | 55                     | 57                     | 54                     | 2                     | (3)                   | 3.6                | (5.3)              |
| Sherman township              | 57                     | 60                     | 59                     | 3                     | (1)                   | 5.3                | (1.7)              |
| Thomas township               | 53                     | 67                     | 61                     | 14                    | (6)                   | 26.4               | (9.0)              |
| Trivoli township              | 50                     | 42                     | 42                     | (8)                   | --                    | (16.0)             | --                 |
| Bal. of Valley township       | 82                     | 79                     | 75                     | (3)                   | (4)                   | (3.7)              | (5.1)              |
| Bal. of Wilson township       | 91                     | 86                     | 82                     | (5)                   | (4)                   | (5.5)              | (4.7)              |



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|-------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Finney County</b>          | 35,917                 | 38,107                 | 37,650                 | 2,190                 | (457)                 | 6.1                | (1.2)              |
| Garden City city              | 26,003                 | 27,856                 | 27,519                 | 1,853                 | (337)                 | 7.1                | (1.2)              |
| Holcomb city                  | 2,042                  | 2,228                  | 2,199                  | 186                   | (29)                  | 9.1                | (1.3)              |
| Bal. of Finney County         | 7,872                  | 8,023                  | 7,932                  | 151                   | (91)                  | 1.9                | (1.1)              |
| Garden City township          | 5,648                  | 5,728                  | 5,661                  | 80                    | (67)                  | 1.4                | (1.2)              |
| Garfield township             | 283                    | 299                    | 294                    | 16                    | (5)                   | 5.7                | (1.7)              |
| Ivanhoe township              | 458                    | 500                    | 491                    | 42                    | (9)                   | 9.2                | (1.8)              |
| Pierceville township          | 479                    | 468                    | 462                    | (11)                  | (6)                   | (2.3)              | (1.3)              |
| Pleasant Valley township      | 167                    | 141                    | 142                    | (26)                  | 1                     | (15.6)             | 0.7                |
| Bal. of Sherlock township     | 685                    | 728                    | 723                    | 43                    | (5)                   | 6.3                | (0.7)              |
| Terry township                | 152                    | 159                    | 159                    | 7                     | --                    | 4.6                | --                 |
| <b>Ford County</b>            | 33,094                 | 34,159                 | 33,848                 | 1,065                 | (311)                 | 3.2                | (0.9)              |
| Bucklin city                  | 754                    | 719                    | 706                    | (35)                  | (13)                  | (4.6)              | (1.8)              |
| Dodge City city               | 26,687                 | 27,690                 | 27,422                 | 1,003                 | (268)                 | 3.8                | (1.0)              |
| Ford city                     | 212                    | 204                    | 203                    | (8)                   | (1)                   | (3.8)              | (0.5)              |
| Spearville city               | 766                    | 796                    | 787                    | 30                    | (9)                   | 3.9                | (1.1)              |
| Bal. of Ford County           | 4,675                  | 4,750                  | 4,730                  | 75                    | (20)                  | 1.6                | (0.4)              |
| Bloom township                | 112                    | 105                    | 101                    | (7)                   | (4)                   | (6.3)              | (3.8)              |
| Bal. of Bucklin township      | 86                     | 84                     | 85                     | (2)                   | 1                     | (2.3)              | 1.2                |
| Concord township              | 101                    | 116                    | 117                    | 15                    | 1                     | 14.9               | 0.9                |
| Dodge township                | 680                    | 745                    | 743                    | 65                    | (2)                   | 9.6                | (0.3)              |
| Enterprise township           | 865                    | 1,012                  | 1,012                  | 147                   | --                    | 17.0               | --                 |
| Fairview township             | 288                    | 279                    | 279                    | (9)                   | --                    | (3.1)              | --                 |
| Bal. of Ford township         | 145                    | 130                    | 128                    | (15)                  | (2)                   | (10.3)             | (1.5)              |
| Grandview township            | 626                    | 515                    | 507                    | (111)                 | (8)                   | (17.7)             | (1.6)              |
| Richland township             | 906                    | 876                    | 877                    | (30)                  | 1                     | (3.3)              | 0.1                |
| Royal township                | 201                    | 245                    | 241                    | 44                    | (4)                   | 21.9               | (1.6)              |
| Sodville township             | 107                    | 84                     | 83                     | (23)                  | (1)                   | (21.5)             | (1.2)              |
| Bal. of Spearville township   | 323                    | 348                    | 346                    | 25                    | (2)                   | 7.7                | (0.6)              |
| Wheatland township            | 147                    | 125                    | 125                    | (22)                  | --                    | (15.0)             | --                 |
| Wilburn township              | 88                     | 86                     | 86                     | (2)                   | --                    | (2.3)              | --                 |
| <b>Franklin County</b>        | 25,703                 | 25,986                 | 25,992                 | 283                   | 6                     | 1.1                | 0.0                |
| Lane city                     | 229                    | 244                    | 243                    | 15                    | (1)                   | 6.6                | (0.4)              |
| Ottawa city                   | 12,334                 | 12,604                 | 12,613                 | 270                   | 9                     | 2.2                | 0.1                |
| Pomona city                   | 837                    | 890                    | 890                    | 53                    | --                    | 6.3                | --                 |
| Princeton city                | 269                    | 252                    | 252                    | (17)                  | --                    | (6.3)              | --                 |
| Rantoul city                  | 187                    | 168                    | 169                    | (19)                  | 1                     | (10.2)             | 0.6                |
| Richmond city                 | 457                    | 442                    | 446                    | (15)                  | 4                     | (3.3)              | 0.9                |
| Wellsville city               | 1,784                  | 1,933                  | 1,930                  | 149                   | (3)                   | 8.4                | (0.2)              |
| Williamsburg city             | 394                    | 390                    | 386                    | (4)                   | (4)                   | (1.0)              | (1.0)              |
| Bal. of Franklin County       | 9,212                  | 9,063                  | 9,063                  | (149)                 | --                    | (1.6)              | --                 |
| Appanoose township            | 310                    | 317                    | 319                    | 7                     | 2                     | 2.3                | 0.6                |
| Centropolis township          | 1,017                  | 1,025                  | 1,026                  | 8                     | 1                     | 0.8                | 0.1                |
| Bal. of Cutler township       | 625                    | 627                    | 627                    | 2                     | --                    | 0.3                | --                 |
| Bal. of Franklin township     | 1,224                  | 1,159                  | 1,157                  | (65)                  | (2)                   | (5.3)              | (0.2)              |
| Greenwood township            | 460                    | 390                    | 391                    | (70)                  | 1                     | (15.2)             | 0.3                |
| Harrison township             | 438                    | 443                    | 442                    | 5                     | (1)                   | 1.1                | (0.2)              |
| Hayes township                | 396                    | 433                    | 434                    | 37                    | 1                     | 9.3                | 0.2                |
| Homewood township             | 548                    | 542                    | 541                    | (6)                   | (1)                   | (1.1)              | (0.2)              |
| Lincoln township              | 870                    | 873                    | 873                    | 3                     | --                    | 0.3                | --                 |
| Bal. of Ohio township         | 502                    | 500                    | 501                    | (2)                   | 1                     | (0.4)              | 0.2                |
| Ottawa township               | 825                    | 819                    | 821                    | (6)                   | 2                     | (0.7)              | 0.2                |
| Peoria township               | 696                    | 662                    | 658                    | (34)                  | (4)                   | (4.9)              | (0.6)              |
| Bal. of Pomona township       | 231                    | 241                    | 243                    | 10                    | 2                     | 4.3                | 0.8                |
| Bal. of Pottawatomie township | 383                    | 351                    | 351                    | (32)                  | --                    | (8.4)              | --                 |
| Bal. of Richmond township     | 381                    | 366                    | 365                    | (15)                  | (1)                   | (3.9)              | (0.3)              |
| Bal. of Williamsburg township | 306                    | 315                    | 314                    | 9                     | (1)                   | 2.9                | (0.3)              |

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|-----------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Geary County</b>         | 32,218                 | 35,934                 | 35,691                 | 3,716                 | (243)                 | 11.5               | (0.7)              |
| Grandview Plaza city        | 1,553                  | 1,663                  | 1,656                  | 110                   | (7)                   | 7.1                | (0.4)              |
| Junction City city          | 21,862                 | 22,429                 | 22,264                 | 567                   | (165)                 | 2.6                | (0.7)              |
| Milford city                | 518                    | 400                    | 397                    | (118)                 | (3)                   | (22.8)             | (0.8)              |
| Bal. of Geary County        | 8,285                  | 11,442                 | 11,374                 | 3,157                 | (68)                  | 38.1               | (0.6)              |
| Blakely township            | 84                     | 101                    | 101                    | 17                    | --                    | 20.2               | --                 |
| Jackson township            | 58                     | 70                     | 70                     | 12                    | --                    | 20.7               | --                 |
| Bal. of Jefferson township  | 389                    | 428                    | 426                    | 39                    | (2)                   | 10.0               | (0.5)              |
| Liberty township            | 154                    | 180                    | 177                    | 26                    | (3)                   | 16.9               | (1.7)              |
| Lyon township               | 283                    | 276                    | 274                    | (7)                   | (2)                   | (2.5)              | (0.7)              |
| Bal. of Milford township    | 1,079                  | 1,198                  | 1,193                  | 119                   | (5)                   | 11.0               | (0.4)              |
| Smoky Hill township         | 6,111                  | 9,010                  | 8,956                  | 2,899                 | (54)                  | 47.4               | (0.6)              |
| Wingfield township          | 127                    | 179                    | 177                    | 52                    | (2)                   | 40.9               | (1.1)              |
| <b>Gove County</b>          | 2,621                  | 2,755                  | 2,717                  | 134                   | (38)                  | 5.1                | (1.4)              |
| Gove City city              | 68                     | 83                     | 80                     | 15                    | (3)                   | 22.1               | (3.6)              |
| Grainfield city             | 241                    | 321                    | 317                    | 80                    | (4)                   | 33.2               | (1.2)              |
| Grinnell city               | 226                    | 257                    | 254                    | 31                    | (3)                   | 13.7               | (1.2)              |
| Oakley city (pt.)           | --                     | 4                      | 1                      | 4                     | (3)                   | --                 | 100.0              |
| Park city                   | 109                    | 117                    | 115                    | 8                     | (2)                   | 7.3                | (1.7)              |
| Quinter city                | 1,073                  | 958                    | 940                    | (115)                 | (18)                  | (10.7)             | (1.9)              |
| Bal. of Gove County         | 904                    | 1,015                  | 1,010                  | 111                   | (5)                   | 12.3               | (0.5)              |
| Bal. of Baker township      | 318                    | 369                    | 366                    | 51                    | (3)                   | 16.0               | (0.8)              |
| Gaeland township            | 46                     | 48                     | 48                     | 2                     | --                    | 4.3                | --                 |
| Bal. of Gove township       | 82                     | 94                     | 95                     | 12                    | 1                     | 14.6               | 1.1                |
| Bal. of Grainfield township | 80                     | 81                     | 80                     | 1                     | (1)                   | 1.3                | (1.2)              |
| Bal. of Grinnell township   | 122                    | 135                    | 136                    | 13                    | 1                     | 10.7               | 0.7                |
| Jerome township             | 87                     | 122                    | 120                    | 35                    | (2)                   | 40.2               | (1.6)              |
| Larrabee township           | 54                     | 46                     | 47                     | (8)                   | 1                     | (14.8)             | 2.2                |
| Lewis township              | 10                     | 12                     | 12                     | 2                     | --                    | 20.0               | --                 |
| Bal. of Payne township      | 105                    | 108                    | 106                    | 3                     | (2)                   | 2.9                | (1.9)              |
| <b>Graham County</b>        | 2,389                  | 2,400                  | 2,411                  | 11                    | 11                    | 0.5                | 0.5                |
| Bogue city                  | 131                    | 151                    | 152                    | 20                    | 1                     | 15.3               | 0.7                |
| Hill City city              | 1,354                  | 1,394                  | 1,399                  | 40                    | 5                     | 3.0                | 0.4                |
| Morland city                | 143                    | 115                    | 117                    | (28)                  | 2                     | (19.6)             | 1.7                |
| Bal. of Graham County       | 761                    | 740                    | 743                    | (21)                  | 3                     | (2.8)              | 0.4                |
| Allodium township           | 47                     | 29                     | 29                     | (18)                  | --                    | (38.3)             | --                 |
| Bryant township             | 67                     | 63                     | 63                     | (4)                   | --                    | (6.0)              | --                 |
| Bal. of Gettysburg township | 55                     | 56                     | 56                     | 1                     | --                    | 1.8                | --                 |
| Graham township             | 52                     | 55                     | 55                     | 3                     | --                    | 5.8                | --                 |
| Happy township              | 50                     | 52                     | 56                     | 2                     | 4                     | 4.0                | 7.7                |
| Bal. of Hill City township  | 115                    | 124                    | 125                    | 9                     | 1                     | 7.8                | 0.8                |
| Indiana township            | 29                     | 28                     | 27                     | (1)                   | (1)                   | (3.4)              | (3.6)              |
| Millbrook township          | 98                     | 114                    | 113                    | 16                    | (1)                   | 16.3               | (0.9)              |
| Morlan township             | 55                     | 57                     | 57                     | 2                     | --                    | 3.6                | --                 |
| Nicodemus township          | 54                     | 29                     | 28                     | (25)                  | (1)                   | (46.3)             | (3.4)              |
| Pioneer township            | 31                     | 21                     | 21                     | (10)                  | --                    | (32.3)             | --                 |
| Bal. of Solomon township    | 46                     | 40                     | 40                     | (6)                   | --                    | (13.0)             | --                 |
| Bal. of Wildhorse township  | 62                     | 72                     | 73                     | 10                    | 1                     | 16.1               | 1.4                |
| <b>Grant County</b>         | 7,077                  | 7,324                  | 7,197                  | 247                   | (127)                 | 3.5                | (1.7)              |
| Ulysses city                | 5,546                  | 5,770                  | 5,659                  | 224                   | (111)                 | 4.0                | (1.9)              |
| Bal. of Grant County        | 1,531                  | 1,554                  | 1,538                  | 23                    | (16)                  | 1.5                | (1.0)              |
| <b>Gray County</b>          | 5,954                  | 5,644                  | 5,729                  | (310)                 | 85                    | (5.2)              | 1.5                |
| Cimarron city               | 2,197                  | 1,973                  | 1,998                  | (224)                 | 25                    | (10.2)             | 1.3                |
| Copeland city               | 295                    | 251                    | 251                    | (44)                  | --                    | (14.9)             | --                 |
| Ensign city                 | 184                    | 167                    | 170                    | (17)                  | 3                     | (9.2)              | 1.8                |
| Ingalls city                | 284                    | 249                    | 253                    | (35)                  | 4                     | (12.3)             | 1.6                |
| Montezuma city              | 958                    | 951                    | 978                    | (7)                   | 27                    | (0.7)              | 2.8                |
| Bal. of Gray County         | 2,036                  | 2,053                  | 2,079                  | 17                    | 26                    | 0.8                | 1.3                |
| Bal. of Cimarron township   | 449                    | 463                    | 469                    | 14                    | 6                     | 3.1                | 1.3                |

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|                               | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|-------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Gray County (cont'd)</b>   |                        |                        |                        |                       |                       |                    |                    |
| Bal. of Copeland township     | 241                    | 266                    | 271                    | 25                    | 5                     | 10.4               | 1.9                |
| Bal. of East Hess township    | 166                    | 157                    | 157                    | (9)                   | --                    | (5.4)              | --                 |
| Foote township                | 99                     | 106                    | 109                    | 7                     | 3                     | 7.1                | 2.8                |
| Bal. of Ingalls township      | 309                    | 325                    | 328                    | 16                    | 3                     | 5.2                | 0.9                |
| Logan township                | 207                    | 177                    | 180                    | (30)                  | 3                     | (14.5)             | 1.7                |
| Bal. of Montezuma township    | 565                    | 559                    | 565                    | (6)                   | 6                     | (1.1)              | 1.1                |
| <b>Greeley County</b>         | 1,196                  | 1,304                  | 1,223                  | 108                   | (81)                  | 9.0                | (6.2)              |
| Horace city                   | 66                     | 102                    | 95                     | 36                    | (7)                   | 54.5               | (6.9)              |
| Tribune city                  | 724                    | 784                    | 737                    | 60                    | (47)                  | 8.3                | (6.0)              |
| Bal. of Greeley County        | 406                    | 418                    | 391                    | 12                    | (27)                  | 3.0                | (6.5)              |
| <b>Greenwood County</b>       | 5,868                  | 5,939                  | 5,939                  | 71                    | --                    | 1.2                | --                 |
| Climax city                   | 64                     | 44                     | 44                     | (20)                  | --                    | (31.3)             | --                 |
| Eureka city                   | 2,301                  | 2,289                  | 2,295                  | (12)                  | 6                     | (0.5)              | 0.3                |
| Fall River city               | 142                    | 129                    | 129                    | (13)                  | --                    | (9.2)              | --                 |
| Hamilton city                 | 238                    | 180                    | 180                    | (58)                  | --                    | (24.4)             | --                 |
| Madison city                  | 606                    | 682                    | 676                    | 76                    | (6)                   | 12.5               | (0.9)              |
| Severy city                   | 224                    | 200                    | 200                    | (24)                  | --                    | (10.7)             | --                 |
| Virgil city                   | 62                     | 48                     | 52                     | (14)                  | 4                     | (22.6)             | 8.3                |
| Bal. of Greenwood County      | 2,231                  | 2,367                  | 2,363                  | 136                   | (4)                   | 6.1                | (0.2)              |
| Bachelor township             | 169                    | 191                    | 192                    | 22                    | 1                     | 13.0               | 0.5                |
| Eureka township               | 349                    | 360                    | 362                    | 11                    | 2                     | 3.2                | 0.6                |
| Bal. of Fall River township   | 116                    | 144                    | 146                    | 28                    | 2                     | 24.1               | 1.4                |
| Bal. of Janesville township   | 175                    | 166                    | 166                    | (9)                   | --                    | (5.1)              | --                 |
| Bal. of Lane township         | 37                     | 29                     | 28                     | (8)                   | (1)                   | (21.6)             | (3.4)              |
| Bal. of Madison township      | 250                    | 303                    | 302                    | 53                    | (1)                   | 21.2               | (0.3)              |
| Otter Creek township          | 186                    | 156                    | 156                    | (30)                  | --                    | (16.1)             | --                 |
| Pleasant Grove township       | 43                     | 62                     | 61                     | 19                    | (1)                   | 44.2               | (1.6)              |
| Quincy township               | 128                    | 123                    | 123                    | (5)                   | --                    | (3.9)              | --                 |
| Salem township                | 29                     | 19                     | 19                     | (10)                  | --                    | (34.5)             | --                 |
| Bal. of Salt Springs township | 222                    | 254                    | 253                    | 32                    | (1)                   | 14.4               | (0.4)              |
| Shell Rock township           | 140                    | 136                    | 134                    | (4)                   | (2)                   | (2.9)              | (1.5)              |
| South Salem township          | 83                     | 93                     | 93                     | 10                    | --                    | 12.0               | --                 |
| Spring Creek township         | 98                     | 123                    | 119                    | 25                    | (4)                   | 25.5               | (3.3)              |
| Bal. of Twin Grove township   | 206                    | 208                    | 209                    | 2                     | 1                     | 1.0                | 0.5                |
| <b>Hamilton County</b>        | 2,425                  | 2,484                  | 2,430                  | 59                    | (54)                  | 2.4                | (2.2)              |
| Coolidge city                 | 86                     | 78                     | 77                     | (8)                   | (1)                   | (9.3)              | (1.3)              |
| Syracuse city                 | 1,631                  | 1,807                  | 1,761                  | 176                   | (46)                  | 10.8               | (2.5)              |
| Bal. of Hamilton County       | 708                    | 599                    | 592                    | (109)                 | (7)                   | (15.4)             | (1.2)              |
| Bear Creek township           | 110                    | 54                     | 57                     | (56)                  | 3                     | (50.9)             | 5.6                |
| Bal. of Coolidge township     | 49                     | 29                     | 29                     | (20)                  | --                    | (40.8)             | --                 |
| Kendall township              | 77                     | 71                     | 69                     | (6)                   | (2)                   | (7.8)              | (2.8)              |
| Lamont township               | 75                     | 70                     | 68                     | (5)                   | (2)                   | (6.7)              | (2.9)              |
| Liberty township              | 31                     | 32                     | 32                     | 1                     | --                    | 3.2                | --                 |
| Medway township               | 54                     | 43                     | 42                     | (11)                  | (1)                   | (20.4)             | (2.3)              |
| Richland township             | 27                     | 26                     | 25                     | (1)                   | (1)                   | (3.7)              | (3.8)              |
| Bal. of Syracuse township     | 285                    | 274                    | 270                    | (11)                  | (4)                   | (3.9)              | (1.5)              |
| <b>Harper County</b>          | 5,336                  | 5,331                  | 5,323                  | (5)                   | (8)                   | (0.1)              | (0.2)              |
| Anthony city                  | 2,032                  | 2,043                  | 2,033                  | 11                    | (10)                  | 0.5                | (0.5)              |
| Attica city                   | 547                    | 506                    | 500                    | (41)                  | (6)                   | (7.5)              | (1.2)              |
| Bluff City city               | 58                     | 44                     | 44                     | (14)                  | --                    | (24.1)             | --                 |
| Danville city                 | 33                     | 28                     | 28                     | (5)                   | --                    | (15.2)             | --                 |
| Harper city                   | 1,293                  | 1,273                  | 1,276                  | (20)                  | 3                     | (1.5)              | 0.2                |
| Waldron city                  | 10                     | 9                      | 9                      | (1)                   | --                    | (10.0)             | --                 |
| Bal. of Harper County         | 1,363                  | 1,428                  | 1,433                  | 65                    | 5                     | 4.8                | 0.4                |
| Bal. of Township No. 1        | 294                    | 315                    | 316                    | 21                    | 1                     | 7.1                | 0.3                |
| Bal. of Township No. 2        | 90                     | 71                     | 72                     | (19)                  | 1                     | (21.1)             | 1.4                |
| Township No. 3                | 268                    | 270                    | 269                    | 2                     | (1)                   | 0.7                | (0.4)              |

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|-------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Harper County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Bal. of Township No. 4        | 135                    | 142                    | 143                    | 7                     | 1                     | 5.2                | 0.7                |
| Bal. of Township No. 5        | 328                    | 368                    | 371                    | 40                    | 3                     | 12.2               | 0.8                |
| Township No. 6                | 248                    | 262                    | 262                    | 14                    | --                    | 5.6                | --                 |
| <b>Harvey County</b>          | 34,291                 | 33,817                 | 33,801                 | (474)                 | (16)                  | (1.4)              | (0.0)              |
| Burrton city                  | 854                    | 854                    | 854                    | --                    | --                    | --                 | --                 |
| Halstead city                 | 2,028                  | 2,165                  | 2,166                  | 137                   | 1                     | 6.8                | 0.0                |
| Hesston city                  | 3,736                  | 3,495                  | 3,503                  | (241)                 | 8                     | (6.5)              | 0.2                |
| Newton city                   | 18,744                 | 18,433                 | 18,392                 | (311)                 | (41)                  | (1.7)              | (0.2)              |
| North Newton city             | 1,762                  | 1,829                  | 1,804                  | 67                    | (25)                  | 3.8                | (1.4)              |
| Sedgwick city (pt.)           | 1,462                  | 1,403                  | 1,405                  | (59)                  | 2                     | (4.0)              | 0.1                |
| Walton city                   | 224                    | 217                    | 218                    | (7)                   | 1                     | (3.1)              | 0.5                |
| Bal. of Harvey County         | 5,481                  | 5,421                  | 5,459                  | (60)                  | 38                    | (1.1)              | 0.7                |
| Alta township                 | 239                    | 229                    | 226                    | (10)                  | (3)                   | (4.2)              | (1.3)              |
| Bal. of Burrton township      | 182                    | 177                    | 180                    | (5)                   | 3                     | (2.7)              | 1.7                |
| Darlington township           | 580                    | 541                    | 545                    | (39)                  | 4                     | (6.7)              | 0.7                |
| Bal. of Emma township         | 572                    | 548                    | 559                    | (24)                  | 11                    | (4.2)              | 2.0                |
| Garden township               | 286                    | 291                    | 292                    | 5                     | 1                     | 1.7                | 0.3                |
| Halstead township             | 379                    | 412                    | 418                    | 33                    | 6                     | 8.7                | 1.5                |
| Highland township             | 395                    | 371                    | 372                    | (24)                  | 1                     | (6.1)              | 0.3                |
| Lake township                 | 160                    | 158                    | 160                    | (2)                   | 2                     | (1.3)              | 1.3                |
| Lakin township                | 338                    | 362                    | 364                    | 24                    | 2                     | 7.1                | 0.6                |
| Macon township                | 540                    | 498                    | 500                    | (42)                  | 2                     | (7.8)              | 0.4                |
| Bal. of Newton township       | 385                    | 417                    | 419                    | 32                    | 2                     | 8.3                | 0.5                |
| Pleasant township             | 403                    | 435                    | 439                    | 32                    | 4                     | 7.9                | 0.9                |
| Richland township             | 372                    | 378                    | 381                    | 6                     | 3                     | 1.6                | 0.8                |
| Bal. of Sedgwick township     | 347                    | 346                    | 345                    | (1)                   | (1)                   | (0.3)              | (0.3)              |
| Bal. of Walton township       | 303                    | 258                    | 259                    | (45)                  | 1                     | (14.9)             | 0.4                |
| <b>Haskell County</b>         | 3,923                  | 3,668                  | 3,576                  | (255)                 | (92)                  | (6.5)              | (2.5)              |
| Satanta city                  | 1,121                  | 1,045                  | 1,040                  | (76)                  | (5)                   | (6.8)              | (0.5)              |
| Sublette city                 | 1,324                  | 1,376                  | 1,333                  | 52                    | (43)                  | 3.9                | (3.1)              |
| Bal. of Haskell County        | 1,478                  | 1,247                  | 1,203                  | (231)                 | (44)                  | (15.6)             | (3.5)              |
| Bal. of Dudley township       | 443                    | 317                    | 301                    | (126)                 | (16)                  | (28.4)             | (5.0)              |
| Bal. of Haskell township      | 598                    | 477                    | 461                    | (121)                 | (16)                  | (20.2)             | (3.4)              |
| Lockport township             | 437                    | 453                    | 441                    | 16                    | (12)                  | 3.7                | (2.6)              |
| <b>Hodgeman County</b>        | 1,779                  | 1,710                  | 1,755                  | (69)                  | 45                    | (3.9)              | 2.6                |
| Hanston city                  | 200                    | 260                    | 264                    | 60                    | 4                     | 30.0               | 1.5                |
| Jetmore city                  | 805                    | 759                    | 784                    | (46)                  | 25                    | (5.7)              | 3.3                |
| Bal. of Hodgeman County       | 774                    | 691                    | 707                    | (83)                  | 16                    | (10.7)             | 2.3                |
| Benton township               | 34                     | 28                     | 28                     | (6)                   | --                    | (17.6)             | --                 |
| Bal. of Center township       | 203                    | 172                    | 176                    | (31)                  | 4                     | (15.3)             | 2.3                |
| Hallet township               | 56                     | 43                     | 42                     | (13)                  | (1)                   | (23.2)             | (2.3)              |
| Bal. of Marena township       | 161                    | 148                    | 149                    | (13)                  | 1                     | (8.1)              | 0.7                |
| North Roscoe township         | 43                     | 39                     | 40                     | (4)                   | 1                     | (9.3)              | 2.6                |
| Sawlog township               | 83                     | 65                     | 66                     | (18)                  | 1                     | (21.7)             | 1.5                |
| South Roscoe township         | 58                     | 43                     | 45                     | (15)                  | 2                     | (25.9)             | 4.7                |
| Sterling township             | 93                     | 112                    | 115                    | 19                    | 3                     | 20.4               | 2.7                |
| Valley township               | 43                     | 41                     | 46                     | (2)                   | 5                     | (4.7)              | 12.2               |
| <b>Jackson County</b>         | 13,171                 | 13,261                 | 13,286                 | 90                    | 25                    | 0.7                | 0.2                |
| Circleville city              | 160                    | 155                    | 153                    | (5)                   | (2)                   | (3.1)              | (1.3)              |
| Delia city                    | 176                    | 149                    | 151                    | (27)                  | 2                     | (15.3)             | 1.3                |
| Denison city                  | 175                    | 145                    | 144                    | (30)                  | (1)                   | (17.1)             | (0.7)              |
| Holton city                   | 3,204                  | 3,329                  | 3,373                  | 125                   | 44                    | 3.9                | 1.3                |
| Hoyt city                     | 629                    | 599                    | 589                    | (30)                  | (10)                  | (4.8)              | (1.7)              |
| Mayetta city                  | 345                    | 356                    | 354                    | 11                    | (2)                   | 3.2                | (0.6)              |
| Netawaka city                 | 137                    | 141                    | 139                    | 4                     | (2)                   | 2.9                | (1.4)              |
| Soldier city                  | 132                    | 102                    | 103                    | (30)                  | 1                     | (22.7)             | 1.0                |
| Whiting city                  | 183                    | 196                    | 195                    | 13                    | (1)                   | 7.1                | (0.5)              |
| Bal. of Jackson County        | 8,030                  | 8,089                  | 8,085                  | 59                    | (4)                   | 0.7                | (0.0)              |

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|-----------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Jefferson County</b>     | 19,032                 | 18,411                 | 18,344                 | (621)                 | (67)                  | (3.3)              | (0.4)              |
| McLouth city                | 838                    | 858                    | 848                    | 20                    | (10)                  | 2.4                | (1.2)              |
| Meriden city                | 776                    | 740                    | 731                    | (36)                  | (9)                   | (4.6)              | (1.2)              |
| Nortonville city            | 605                    | 599                    | 594                    | (6)                   | (5)                   | (1.0)              | (0.8)              |
| Oskaloosa city              | 1,057                  | 1,086                  | 1,082                  | 29                    | (4)                   | 2.7                | (0.4)              |
| Ozawkie city                | 622                    | 636                    | 631                    | 14                    | (5)                   | 2.3                | (0.8)              |
| Perry city                  | 908                    | 858                    | 852                    | (50)                  | (6)                   | (5.5)              | (0.7)              |
| Valley Falls city           | 1,152                  | 1,086                  | 1,084                  | (66)                  | (2)                   | (5.7)              | (0.2)              |
| Winchester city             | 518                    | 450                    | 447                    | (68)                  | (3)                   | (13.1)             | (0.7)              |
| Bal. of Jefferson County    | 12,556                 | 12,098                 | 12,075                 | (458)                 | (23)                  | (3.6)              | (0.2)              |
| Bal. of Delaware township   | 759                    | 726 #                  | 723 #                  | (33)                  | (3)                   | (4.3)              | (0.4)              |
| Fairview township           | 1,736                  | 1,647                  | 1,645                  | (89)                  | (2)                   | (5.1)              | (0.1)              |
| Bal. of Jefferson township  | 620                    | 623                    | 623                    | 3                     | --                    | 0.5                | --                 |
| Kaw township                | 1,471                  | 1,396                  | 1,393                  | (75)                  | (3)                   | (5.1)              | (0.2)              |
| Bal. of Kentucky township   | 832                    | 695                    | 697                    | (137)                 | 2                     | (16.5)             | 0.3                |
| Bal. of Norton township     | 298                    | 257                    | 258                    | (41)                  | 1                     | (13.8)             | 0.4                |
| Bal. of Oskaloosa township  | 1,076                  | 1,072                  | 1,074                  | (4)                   | 2                     | (0.4)              | 0.2                |
| Bal. of Ozawkie township    | 1,013                  | 1,020                  | 1,018                  | 7                     | (2)                   | 0.7                | (0.2)              |
| Bal. of Rock Creek township | 2,112                  | 2,054                  | 2,051                  | (58)                  | (3)                   | (2.7)              | (0.1)              |
| Rural township              | 773                    | 797                    | 797                    | 24                    | --                    | 3.1                | --                 |
| Sarcoxi township            | 1,013                  | 1,003                  | 995                    | (10)                  | (8)                   | (1.0)              | (0.8)              |
| Bal. of Union township      | 853                    | 808                    | 801                    | (45)                  | (7)                   | (5.3)              | (0.9)              |
| <b>Jewell County</b>        | 2,833                  | 2,937                  | 2,898                  | 104                   | (39)                  | 3.7                | (1.3)              |
| Burr Oak city               | 160                    | 142                    | 138                    | (18)                  | (4)                   | (11.3)             | (2.8)              |
| Esbon city                  | 91                     | 68                     | 69                     | (23)                  | 1                     | (25.3)             | 1.5                |
| Formoso city                | 86                     | 92                     | 92                     | 6                     | --                    | 7.0                | --                 |
| Jewell city                 | 396                    | 365                    | 360                    | (31)                  | (5)                   | (7.8)              | (1.4)              |
| Mankato city                | 804                    | 848                    | 828                    | 44                    | (20)                  | 5.5                | (2.4)              |
| Randall city                | 61                     | 80                     | 79                     | 19                    | (1)                   | 31.1               | (1.3)              |
| Webber city                 | 24                     | 27                     | 28                     | 3                     | 1                     | 12.5               | 3.7                |
| Bal. of Jewell County       | 1,211                  | 1,315                  | 1,304                  | 104                   | (11)                  | 8.6                | (0.8)              |
| Allen township              | 21                     | 15                     | 15                     | (6)                   | --                    | (28.6)             | --                 |
| Athens township             | 47                     | 67                     | 65                     | 20                    | (2)                   | 42.6               | (3.0)              |
| Browns Creek township       | 47                     | 45                     | 46                     | (2)                   | 1                     | (4.3)              | 2.2                |
| Bal. of Buffalo township    | 70                     | 84                     | 82                     | 14                    | (2)                   | 20.0               | (2.4)              |
| Bal. of Burr Oak township   | 47                     | 60                     | 59                     | 13                    | (1)                   | 27.7               | (1.7)              |
| Calvin township             | 45                     | 49                     | 48                     | 4                     | (1)                   | 8.9                | (2.0)              |
| Bal. of Center township     | 95                     | 106                    | 103                    | 11                    | (3)                   | 11.6               | (2.8)              |
| Erving township             | 34                     | 35                     | 34                     | 1                     | (1)                   | 2.9                | (2.9)              |
| Bal. of Esbon township      | 51                     | 64                     | 61                     | 13                    | (3)                   | 25.5               | (4.7)              |
| Bal. of Grant township      | 79                     | 79                     | 78                     | --                    | (1)                   | --                 | (1.3)              |
| Harrison township           | 31                     | 33                     | 34                     | 2                     | 1                     | 6.5                | 3.0                |
| Highland township           | 36                     | 47                     | 46                     | 11                    | (1)                   | 30.6               | (2.1)              |
| Holmwood township           | 41                     | 31                     | 32                     | (10)                  | 1                     | (24.4)             | 3.2                |
| Ionia township              | 70                     | 53                     | 52                     | (17)                  | (1)                   | (24.3)             | (1.9)              |
| Bal. of Jackson township    | 65                     | 80                     | 79                     | 15                    | (1)                   | 23.1               | (1.3)              |
| Limestone township          | 46                     | 49                     | 48                     | 3                     | (1)                   | 6.5                | (2.0)              |
| Montana township            | 66                     | 71                     | 70                     | 5                     | (1)                   | 7.6                | (1.4)              |
| Odessa township             | 20                     | 22                     | 22                     | 2                     | --                    | 10.0               | --                 |
| Bal. of Prairie township    | 52                     | 61                     | 60                     | 9                     | (1)                   | 17.3               | (1.6)              |
| Richland township           | 31                     | 36                     | 36                     | 5                     | --                    | 16.1               | --                 |
| Sinclair township           | 58                     | 52                     | 51                     | (6)                   | (1)                   | (10.3)             | (1.9)              |
| Vicksburg township          | 23                     | 25                     | 29                     | 2                     | 4                     | 8.7                | 16.0               |
| Walnut township             | 49                     | 62                     | 64                     | 13                    | 2                     | 26.5               | 3.2                |
| Washington township         | 50                     | 56                     | 56                     | 6                     | --                    | 12.0               | --                 |
| White Mound township        | 37                     | 33                     | 34                     | (4)                   | 1                     | (10.8)             | 3.0                |

## Kansas Certified Population

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|                            | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|----------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Johnson County</b>      | 607,220                | 613,219                | 619,195                | 5,999                 | 5,976                 | 1.0                | 1.0                |
| De Soto city (pt.)         | 6,648                  | 6,380                  | 6,478                  | (268)                 | 98                    | (4.0)              | 1.5                |
| Edgerton city              | 1,773                  | 1,741                  | 1,734                  | (32)                  | (7)                   | (1.8)              | (0.4)              |
| Fairway city               | 3,963                  | 4,171                  | 4,170                  | 208                   | (1)                   | 5.2                | (0.0)              |
| Gardner city               | 22,370                 | 23,942                 | 24,206                 | 1,572                 | 264                   | 7.0                | 1.1                |
| Lake Quivira city (pt.)    | 887                    | 954                    | 958                    | 67                    | 4                     | 7.6                | 0.4                |
| Leawood city               | 34,669                 | 33,743                 | 33,713                 | (926)                 | (30)                  | (2.7)              | (0.1)              |
| Lenexa city                | 56,156                 | 58,388                 | 58,617                 | 2,232                 | 229                   | 4.0                | 0.4                |
| Merriam city               | 11,128                 | 11,017                 | 10,966                 | (111)                 | (51)                  | (1.0)              | (0.5)              |
| Mission city               | 9,873                  | 9,864                  | 9,813                  | (9)                   | (51)                  | (0.1)              | (0.5)              |
| Mission Hills city         | 3,533                  | 3,565                  | 3,551                  | 32                    | (14)                  | 0.9                | (0.4)              |
| Mission Woods city         | 195                    | 200                    | 198                    | 5                     | (2)                   | 2.6                | (1.0)              |
| Olathe city                | 141,665                | 143,014                | 145,616                | 1,349                 | 2,602                 | 1.0                | 1.8                |
| Overland Park city         | 197,381                | 197,106                | 197,726                | (275)                 | 620                   | (0.1)              | 0.3                |
| Prairie Village city       | 22,315                 | 22,878                 | 22,947                 | 563                   | 69                    | 2.5                | 0.3                |
| Roeland Park city          | 6,652                  | 6,817                  | 6,771                  | 165                   | (46)                  | 2.5                | (0.7)              |
| Shawnee city               | 66,298                 | 67,511                 | 69,198                 | 1,213                 | 1,687                 | 1.8                | 2.5                |
| Spring Hill city (pt.)     | 4,555                  | 5,288                  | 5,729                  | 733                   | 441                   | 16.1               | 8.3                |
| Westwood city              | 1,642                  | 1,739                  | 1,736                  | 97                    | (3)                   | 5.9                | (0.2)              |
| Westwood Hills city        | 390                    | 395                    | 397                    | 5                     | 2                     | 1.3                | 0.5                |
| Bal. of Johnson County     | 15,127                 | 14,506                 | 14,671                 | (621)                 | 165                   | (4.1)              | 1.1                |
| Aubry township             | 4,531                  | 4,655                  | 4,676                  | 124                   | 21                    | 2.7                | 0.5                |
| Gardner township           | 2,941                  | 2,437                  | 2,553                  | (504)                 | 116                   | (17.1)             | 4.8                |
| Lexington township         | 1,414                  | 1,496                  | 1,504                  | 82                    | 8                     | 5.8                | 0.5                |
| McCamish township          | 1,033                  | 993                    | 998                    | (40)                  | 5                     | (3.9)              | 0.5                |
| Olathe township            | 921                    | 898                    | 901                    | (23)                  | 3                     | (2.5)              | 0.3                |
| Oxford township            | 2,124                  | 2,031                  | 2,037                  | (93)                  | 6                     | (4.4)              | 0.3                |
| Spring Hill township       | 2,163                  | 1,996                  | 2,002                  | (167)                 | 6                     | (7.7)              | 0.3                |
| <b>Kearny County</b>       | 3,745                  | 3,891                  | 3,855                  | 146                   | (36)                  | 3.9                | (0.9)              |
| Deerfield city             | 674                    | 692                    | 688                    | 18                    | (4)                   | 2.7                | (0.6)              |
| Lakin city                 | 2,103                  | 2,166                  | 2,141                  | 63                    | (25)                  | 3.0                | (1.2)              |
| Bal. of Kearny County      | 968                    | 1,033                  | 1,026                  | 65                    | (7)                   | 6.7                | (0.7)              |
| Bal. of Deerfield township | 163                    | 163                    | 165                    | --                    | 2                     | --                 | 1.2                |
| East Hibbard township      | 97                     | 85                     | 83                     | (12)                  | (2)                   | (12.4)             | (2.4)              |
| Hartland township          | 92                     | 114                    | 113                    | 22                    | (1)                   | 23.9               | (0.9)              |
| Kendall township           | 104                    | 79                     | 80                     | (25)                  | 1                     | (24.0)             | 1.3                |
| Bal. of Lakin township     | 203                    | 289                    | 286                    | 86                    | (3)                   | 42.4               | (1.0)              |
| Southside township         | 241                    | 258                    | 256                    | 17                    | (2)                   | 7.1                | (0.8)              |
| West Hibbard township      | 68                     | 45                     | 43                     | (23)                  | (2)                   | (33.8)             | (4.4)              |
| <b>Kingman County</b>      | 6,974                  | 7,392                  | 7,193                  | 418                   | (199)                 | 6.0                | (2.7)              |
| Cunningham city            | 428                    | 462                    | 421                    | 34                    | (41)                  | 7.9                | (8.9)              |
| Kingman city               | 2,765                  | 3,062                  | 2,964                  | 297                   | (98)                  | 10.7               | (3.2)              |
| Nashville city             | 55                     | 53                     | 53                     | (2)                   | --                    | (3.6)              | --                 |
| Norwich city               | 427                    | 433                    | 425                    | 6                     | (8)                   | 1.4                | (1.8)              |
| Penalosa city              | 18                     | 19                     | 19                     | 1                     | --                    | 5.6                | --                 |
| Spivey city                | 76                     | 59                     | 58                     | (17)                  | (1)                   | (22.4)             | (1.7)              |
| Zenda city                 | 76                     | 69                     | 68                     | (7)                   | (1)                   | (9.2)              | (1.4)              |
| Bal. of Kingman County     | 3,129                  | 3,235                  | 3,185                  | 106                   | (50)                  | 3.4                | (1.5)              |
| Allen township             | 78                     | 112                    | 109                    | 34                    | (3)                   | 43.6               | (2.7)              |
| Belmont township           | 44                     | 44                     | 42                     | --                    | (2)                   | --                 | (4.5)              |
| Bal. of Bennett township   | 128                    | 156                    | 151                    | 28                    | (5)                   | 21.9               | (3.2)              |
| Canton township            | 97                     | 91                     | 90                     | (6)                   | (1)                   | (6.2)              | (1.1)              |
| Bal. of Chikaskia township | 42                     | 45                     | 46                     | 3                     | 1                     | 7.1                | 2.2                |
| Dale township              | 150                    | 127                    | 126                    | (23)                  | (1)                   | (15.3)             | (0.8)              |
| Bal. of Dresden township   | 79                     | 98                     | 98                     | 19                    | --                    | 24.1               | --                 |
| Eagle township             | 113                    | 103                    | 100                    | (10)                  | (3)                   | (8.8)              | (2.9)              |
| Bal. of Eureka township    | 72                     | 71                     | 71                     | (1)                   | --                    | (1.4)              | --                 |
| Evan township              | 491                    | 515                    | 511                    | 24                    | (4)                   | 4.9                | (0.8)              |
| Galesburg township         | 194                    | 208                    | 205                    | 14                    | (3)                   | 7.2                | (1.4)              |
| Hoosier township           | 131                    | 153                    | 147                    | 22                    | (6)                   | 16.8               | (3.9)              |

## Kansas Certified Population

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|---------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Kingman County (cont'd)</b>  |                        |                        |                        |                       |                       |                    |                    |
| Kingman township                | 102                    | 108                    | 106                    | 6                     | (2)                   | 5.9                | (1.9)              |
| Bal. of Liberty township        | 63                     | 62                     | 63                     | (1)                   | 1                     | (1.6)              | 1.6                |
| Ninnescah township              | 250                    | 276                    | 272                    | 26                    | (4)                   | 10.4               | (1.4)              |
| Peters township                 | 112                    | 105                    | 103                    | (7)                   | (2)                   | (6.3)              | (1.9)              |
| Richland township               | 96                     | 101                    | 101                    | 5                     | --                    | 5.2                | --                 |
| Bal. of Rochester township      | 68                     | 67                     | 65                     | (1)                   | (2)                   | (1.5)              | (3.0)              |
| Bal. of Rural township          | 73                     | 82                     | 77                     | 9                     | (5)                   | 12.3               | (6.1)              |
| Union township                  | 68                     | 60                     | 61                     | (8)                   | 1                     | (11.8)             | 1.7                |
| Valley township                 | 94                     | 84                     | 84                     | (10)                  | --                    | (10.6)             | --                 |
| Vinita township                 | 227                    | 214                    | 209                    | (13)                  | (5)                   | (5.7)              | (2.3)              |
| White township                  | 357                    | 353                    | 348                    | (4)                   | (5)                   | (1.1)              | (1.4)              |
| <b>Kiowa County</b>             | 2,456                  | 2,392                  | 2,404                  | (64)                  | 12                    | (2.6)              | 0.5                |
| Greensburg city                 | 779                    | 714                    | 714                    | (65)                  | --                    | (8.3)              | --                 |
| Haviland city                   | 664                    | 651                    | 667                    | (13)                  | 16                    | (2.0)              | 2.5                |
| Mullinville city                | 237                    | 188                    | 188                    | (49)                  | --                    | (20.7)             | --                 |
| Bal. of Kiowa County            | 776                    | 839                    | 835                    | 63                    | (4)                   | 8.1                | (0.5)              |
| <b>Labette County</b>           | 19,586                 | 19,912                 | 19,757                 | 326                   | (155)                 | 1.7                | (0.8)              |
| Altamont city                   | 1,016                  | 1,044                  | 1,038                  | 28                    | (6)                   | 2.8                | (0.6)              |
| Bartlett city                   | 73                     | 68                     | 67                     | (5)                   | (1)                   | (6.8)              | (1.5)              |
| Chetopa city                    | 1,014                  | 921                    | 916                    | (93)                  | (5)                   | (9.2)              | (0.5)              |
| Edna city                       | 401                    | 383                    | 378                    | (18)                  | (5)                   | (4.5)              | (1.3)              |
| Labette city                    | 66                     | 55                     | 53                     | (11)                  | (2)                   | (16.7)             | (3.6)              |
| Mound Valley city               | 378                    | 348                    | 348                    | (30)                  | --                    | (7.9)              | --                 |
| Oswego city (pt).               | 1,684                  | 1,658                  | 1,640                  | (26)                  | (18)                  | (1.5)              | (1.1)              |
| Parsons city                    | 9,463                  | 9,479                  | 9,382                  | 16                    | (97)                  | 0.2                | (1.0)              |
| Bal. of Labette County          | 5,491                  | 5,956                  | 5,935                  | 465                   | (21)                  | 8.5                | (0.4)              |
| Canada township                 | 175                    | 198                    | 199                    | 23                    | 1                     | 13.1               | 0.5                |
| Bal. of Elm Grove township      | 351                    | 333                    | 331                    | (18)                  | (2)                   | (5.1)              | (0.6)              |
| Fairview township               | 216                    | 279                    | 276                    | 63                    | (3)                   | 29.2               | (1.1)              |
| Bal. of Hackberry township      | 286                    | 329                    | 330                    | 43                    | 1                     | 15.0               | 0.3                |
| Howard township                 | 320                    | 300                    | 300                    | (20)                  | --                    | (6.3)              | --                 |
| Bal. of Labette township        | 361                    | 377                    | 375                    | 16                    | (2)                   | 4.4                | (0.5)              |
| Bal. of Liberty township        | 349                    | 362                    | 361                    | 13                    | (1)                   | 3.7                | (0.3)              |
| Montana township                | 149                    | 163                    | 164                    | 14                    | 1                     | 9.4                | 0.6                |
| Bal. of Mound Valley township   | 389                    | 330                    | 330                    | (59)                  | --                    | (15.2)             | --                 |
| Bal. of Mount Pleasant township | 224                    | 229                    | 230                    | 5                     | 1                     | 2.2                | 0.4                |
| Neosho township                 | 164                    | 160                    | 160                    | (4)                   | --                    | (2.4)              | --                 |
| North township                  | 536                    | 582                    | 580                    | 46                    | (2)                   | 8.6                | (0.3)              |
| Osage township                  | 774                    | 978                    | 970                    | 204                   | (8)                   | 26.4               | (0.8)              |
| Oswego township                 | 297                    | 334                    | 333                    | 37                    | (1)                   | 12.5               | (0.3)              |
| Richland township               | 257                    | 302                    | 301                    | 45                    | (1)                   | 17.5               | (0.3)              |
| Walton township                 | 643                    | 700                    | 695                    | 57                    | (5)                   | 8.9                | (0.7)              |
| <b>Lane County</b>              | 1,518                  | 1,565                  | 1,556                  | 47                    | (9)                   | 3.1                | (0.6)              |
| Dighton city                    | 891                    | 954                    | 956                    | 63                    | 2                     | 7.1                | 0.2                |
| Bal. of Lane County             | 627                    | 611                    | 600                    | (16)                  | (11)                  | (2.6)              | (1.8)              |
| Alamota township                | 78                     | 70                     | 68                     | (8)                   | (2)                   | (10.3)             | (2.9)              |
| Cheyenne township               | 275                    | 279                    | 277                    | 4                     | (2)                   | 1.5                | (0.7)              |
| Bal. of Dighton township        | 208                    | 187                    | 183                    | (21)                  | (4)                   | (10.1)             | (2.1)              |
| White Rock township             | 15                     | 9                      | 8                      | (6)                   | (1)                   | (40.0)             | (11.1)             |
| Wilson township                 | 51                     | 66                     | 64                     | 15                    | (2)                   | 29.4               | (3.0)              |
| <b>Leavenworth County</b>       | 82,246                 | 82,184                 | 82,892                 | (62)                  | 708                   | (0.1)              | 0.9                |
| Basehor city                    | 6,656                  | 7,219                  | 7,544                  | 563                   | 325                   | 8.5                | 4.5                |
| Bonner Springs city (pt.)       | 5                      | 7                      | 7                      | 2                     | --                    | 40.0               | --                 |
| Easton city                     | 256                    | 211                    | 204                    | (45)                  | (7)                   | (17.6)             | (3.3)              |
| Lansing city                    | 11,954                 | 11,239                 | 11,187                 | (715)                 | (52)                  | (6.0)              | (0.5)              |
| Leavenworth city                | 35,934                 | 37,176                 | 37,081                 | 1,242                 | (95)                  | 3.5                | (0.3)              |
| Linwood city                    | 433                    | 419                    | 427                    | (14)                  | 8                     | (3.2)              | 1.9                |
| Tonganoxie city                 | 5,690                  | 5,702                  | 5,850                  | 12                    | 148                   | 0.2                | 2.6                |

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|------------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Leavenworth County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Bal. of Leavenworth County         | 21,318                 | 20,211                 | 20,592                 | (1,107)               | 381                   | (5.2)              | 1.9                |
| Alexandria township                | 969                    | 851                    | 865                    | (118)                 | 14                    | (12.2)             | 1.6                |
| Delaware township                  | 1,116                  | 1,061                  | 1,081                  | (55)                  | 20                    | (4.9)              | 1.9                |
| Bal. of Easton township            | 958                    | 843                    | 861                    | (115)                 | 18                    | (12.0)             | 2.1                |
| Bal. of Fairmount township         | 4,552                  | 4,371                  | 4,460                  | (181)                 | 89                    | (4.0)              | 2.0                |
| High Prairie township              | 2,204                  | 2,033                  | 2,072                  | (171)                 | 39                    | (7.8)              | 1.9                |
| Kickapoo township                  | 1,937                  | 1,782                  | 1,814                  | (155)                 | 32                    | (8.0)              | 1.8                |
| Reno township                      | 1,526                  | 1,410                  | 1,439                  | (116)                 | 29                    | (7.6)              | 2.1                |
| Bal. of Sherman township           | 2,470                  | 2,380                  | 2,421                  | (90)                  | 41                    | (3.6)              | 1.7                |
| Bal. of Stranger township          | 2,889                  | 2,853                  | 2,900                  | (36)                  | 47                    | (1.2)              | 1.6                |
| Bal. of Tonganoxie township        | 2,697                  | 2,627                  | 2,679                  | (70)                  | 52                    | (2.6)              | 2.0                |
| <b>Lincoln County</b>              | 2,986                  | 2,903                  | 2,899                  | (83)                  | (4)                   | (2.8)              | (0.1)              |
| Barnard city                       | 64                     | 57                     | 59                     | (7)                   | 2                     | (10.9)             | 3.5                |
| Beverly city                       | 146                    | 135                    | 135                    | (11)                  | --                    | (7.5)              | --                 |
| Lincoln Center city                | 1,189                  | 1,153                  | 1,151                  | (36)                  | (2)                   | (3.0)              | (0.2)              |
| Sylvan Grove city                  | 269                    | 285                    | 284                    | 16                    | (1)                   | 5.9                | (0.4)              |
| Bal. of Lincoln County             | 1,318                  | 1,273                  | 1,270                  | (45)                  | (3)                   | (3.4)              | (0.2)              |
| Battle Creek township              | 33                     | 36                     | 38                     | 3                     | 2                     | 9.1                | 5.6                |
| Bal. of Beaver township            | 62                     | 44                     | 43                     | (18)                  | (1)                   | (29.0)             | (2.3)              |
| Cedron township                    | 33                     | 41                     | 42                     | 8                     | 1                     | 24.2               | 2.4                |
| Bal. of Colorado township          | 121                    | 97                     | 95                     | (24)                  | (2)                   | (19.8)             | (2.1)              |
| Bal. of Elkhorn township           | 131                    | 123                    | 123                    | (8)                   | --                    | (6.1)              | --                 |
| Franklin township                  | 89                     | 73                     | 71                     | (16)                  | (2)                   | (18.0)             | (2.7)              |
| Golden Belt township               | 37                     | 42                     | 45                     | 5                     | 3                     | 13.5               | 7.1                |
| Grant township                     | 67                     | 60                     | 58                     | (7)                   | (2)                   | (10.4)             | (3.3)              |
| Hanover township                   | 38                     | 48                     | 47                     | 10                    | (1)                   | 26.3               | (2.1)              |
| Highland township                  | 56                     | 52                     | 51                     | (4)                   | (1)                   | (7.1)              | (1.9)              |
| Bal. of Indiana township           | 68                     | 66                     | 67                     | (2)                   | 1                     | (2.9)              | 1.5                |
| Logan township                     | 63                     | 69                     | 69                     | 6                     | --                    | 9.5                | --                 |
| Madison township                   | 88                     | 79                     | 80                     | (9)                   | 1                     | (10.2)             | 1.3                |
| Bal. of Marion township            | 49                     | 55                     | 55                     | 6                     | --                    | 12.2               | --                 |
| Orange township                    | 62                     | 52                     | 52                     | (10)                  | --                    | (16.1)             | --                 |
| Bal. of Pleasant township          | 109                    | 120                    | 120                    | 11                    | --                    | 10.1               | --                 |
| Bal. of Salt Creek township        | 47                     | 42                     | 40                     | (5)                   | (2)                   | (10.6)             | (4.8)              |
| Bal. of Scott township             | 40                     | 40                     | 40                     | --                    | --                    | --                 | --                 |
| Valley township                    | 41                     | 49                     | 50                     | 8                     | 1                     | 19.5               | 2.0                |
| Vesper township                    | 84                     | 85                     | 84                     | 1                     | (1)                   | 1.2                | (1.2)              |
| <b>Linn County</b>                 | 9,654                  | 9,747                  | 9,796                  | 93                    | 49                    | 1.0                | 0.5                |
| Blue Mound city                    | 267                    | 223                    | 224                    | (44)                  | 1                     | (16.5)             | 0.4                |
| La Cygne city                      | 1,108                  | 1,048                  | 1,037                  | (60)                  | (11)                  | (5.4)              | (1.0)              |
| Linn Valley city                   | 876                    | 1,008                  | 1,065                  | 132                   | 57                    | 15.1               | 5.7                |
| Mound City city                    | 672                    | 651                    | 653                    | (21)                  | 2                     | (3.1)              | 0.3                |
| Parker city                        | 262                    | 236                    | 233                    | (26)                  | (3)                   | (9.9)              | (1.3)              |
| Pleasanton city                    | 1,158                  | 1,238                  | 1,201                  | 80                    | (37)                  | 6.9                | (3.0)              |
| Prescott city                      | 268                    | 207                    | 208                    | (61)                  | 1                     | (22.8)             | 0.5                |
| Bal. of Linn County                | 5,043                  | 5,136                  | 5,175                  | 93                    | 39                    | 1.8                | 0.8                |
| Bal. of Blue Mound township        | 208                    | 211                    | 212                    | 3                     | 1                     | 1.4                | 0.5                |
| Centerville township               | 408                    | 461                    | 464                    | 53                    | 3                     | 13.0               | 0.7                |
| Bal. of Liberty township           | 709                    | 727                    | 733                    | 18                    | 6                     | 2.5                | 0.8                |
| Bal. of Lincoln township           | 580                    | 541                    | 541                    | (39)                  | --                    | (6.7)              | --                 |
| Bal. of Mound City township        | 592                    | 669                    | 675                    | 77                    | 6                     | 13.0               | 0.9                |
| Paris township                     | 566                    | 547                    | 554                    | (19)                  | 7                     | (3.4)              | 1.3                |
| Bal. of Potosi township            | 646                    | 678                    | 682                    | 32                    | 4                     | 5.0                | 0.6                |
| Bal. of Scott township             | 741                    | 786                    | 791                    | 45                    | 5                     | 6.1                | 0.6                |
| Bal. of Sheridan township          | 266                    | 249                    | 251                    | (17)                  | 2                     | (6.4)              | 0.8                |
| Stanton township                   | 178                    | 163                    | 166                    | (15)                  | 3                     | (8.4)              | 1.8                |
| Valley township                    | 149                    | 104                    | 106                    | (45)                  | 2                     | (30.2)             | 1.9                |



## Kansas Certified Population

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|                                  | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|----------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Logan County</b>              | 2,732                  | 2,722                  | 2,705                  | (10)                  | (17)                  | (0.4)              | (0.6)              |
| Oakley city (pt.)                | 1,989                  | 1,974                  | 1,963                  | (15)                  | (11)                  | (0.8)              | (0.6)              |
| Russell Springs city             | 24                     | 25                     | 25                     | 1                     | --                    | 4.2                | --                 |
| Winona city                      | 155                    | 184                    | 185                    | 29                    | 1                     | 18.7               | 0.5                |
| Bal. of Logan County             | 564                    | 539                    | 532                    | (25)                  | (7)                   | (4.4)              | (1.3)              |
| Augustine township               | 22                     | 21                     | 21                     | (1)                   | --                    | (4.5)              | --                 |
| Elkader township                 | 8                      | 13                     | 12                     | 5                     | (1)                   | 62.5               | (7.7)              |
| Lees township                    | 5                      | 9                      | 8                      | 4                     | (1)                   | 80.0               | (11.1)             |
| Logansport township              | 7                      | 9                      | 8                      | 2                     | (1)                   | 28.6               | (11.1)             |
| McAllaster township              | 25                     | 34                     | 35                     | 9                     | 1                     | 36.0               | 2.9                |
| Monument township                | 139                    | 118                    | 116                    | (21)                  | (2)                   | (15.1)             | (1.7)              |
| Bal. of Oakley township          | 179                    | 172 #                  | 170 #                  | (7)                   | (2)                   | (3.9)              | (1.2)              |
| Paxton township                  | 28                     | 28                     | 28                     | --                    | --                    | --                 | --                 |
| Bal. of Russell Springs township | 26                     | 27                     | 27                     | 1                     | --                    | 3.8                | --                 |
| Western township                 | 42                     | 47                     | 47                     | 5                     | --                    | 11.9               | --                 |
| Bal. of Winona township          | 83                     | 61                     | 60                     | (22)                  | (1)                   | (26.5)             | (1.6)              |
| <b>Lyon County</b>               | 33,045                 | 31,998                 | 31,898                 | (1,047)               | (100)                 | (3.2)              | (0.3)              |
| Admire city                      | 153                    | 130                    | 133                    | (23)                  | 3                     | (15.0)             | 2.3                |
| Allen city                       | 169                    | 159                    | 160                    | (10)                  | 1                     | (5.9)              | 0.6                |
| Americus city                    | 872                    | 771                    | 764                    | (101)                 | (7)                   | (11.6)             | (0.9)              |
| Bushong city                     | 33                     | 28                     | 31                     | (5)                   | 3                     | (15.2)             | 10.7               |
| Emporia city                     | 24,502                 | 24,009                 | 23,941                 | (493)                 | (68)                  | (2.0)              | (0.3)              |
| Hartford city                    | 368                    | 356                    | 352                    | (12)                  | (4)                   | (3.3)              | (1.1)              |
| Neosho Rapids city               | 262                    | 231                    | 226                    | (31)                  | (5)                   | (11.8)             | (2.2)              |
| Olpe city                        | 530                    | 513                    | 510                    | (17)                  | (3)                   | (3.2)              | (0.6)              |
| Reading city                     | 225                    | 182                    | 179                    | (43)                  | (3)                   | (19.1)             | (1.6)              |
| Bal. of Lyon County              | 5,931                  | 5,619                  | 5,602                  | (312)                 | (17)                  | (5.3)              | (0.3)              |
| Bal. of Agnes City township      | 215                    | 224                    | 223                    | 9                     | (1)                   | 4.2                | (0.4)              |
| Bal. of Americus township        | 593                    | 578                    | 574                    | (15)                  | (4)                   | (2.5)              | (0.7)              |
| Bal. of Center township          | 637                    | 581                    | 576                    | (56)                  | (5)                   | (8.8)              | (0.9)              |
| Bal. of Elmendaro township       | 407                    | 375                    | 374                    | (32)                  | (1)                   | (7.9)              | (0.3)              |
| Emporia township                 | 858                    | 947                    | 942                    | 89                    | (5)                   | 10.4               | (0.5)              |
| Fremont township                 | 877                    | 830                    | 827                    | (47)                  | (3)                   | (5.4)              | (0.4)              |
| Bal. of Ivy township             | 101                    | 103                    | 102                    | 2                     | (1)                   | 2.0                | (1.0)              |
| Bal. of Jackson township         | 703                    | 711                    | 711                    | 8                     | --                    | 1.1                | --                 |
| Pike township                    | 1,013                  | 806                    | 807                    | (207)                 | 1                     | (20.4)             | 0.1                |
| Bal. of Reading township         | 248                    | 227                    | 228                    | (21)                  | 1                     | (8.5)              | 0.4                |
| Waterloo township                | 279                    | 237                    | 238                    | (42)                  | 1                     | (15.1)             | 0.4                |
| <b>McPherson County</b>          | 28,448                 | 30,146                 | 30,012                 | 1,698                 | (134)                 | 6.0                | (0.4)              |
| Canton city                      | 688                    | 699                    | 667                    | 11                    | (32)                  | 1.6                | (4.6)              |
| Galva city                       | 887                    | 870                    | 829                    | (17)                  | (41)                  | (1.9)              | (4.7)              |
| Inman city                       | 1,324                  | 1,316                  | 1,320                  | (8)                   | 4                     | (0.6)              | 0.3                |
| Lindsborg city                   | 3,276                  | 3,496                  | 3,801                  | 220                   | 305                   | 6.7                | 8.7                |
| McPherson city                   | 13,013                 | 13,944                 | 13,865                 | 931                   | (79)                  | 7.2                | (0.6)              |
| Marquette city                   | 595                    | 596                    | 590                    | 1                     | (6)                   | 0.2                | (1.0)              |
| Moundridge city                  | 1,861                  | 1,958                  | 1,947                  | 97                    | (11)                  | 5.2                | (0.6)              |
| Windom city                      | 125                    | 93                     | 91                     | (32)                  | (2)                   | (25.6)             | (2.2)              |
| Bal. of McPherson County         | 6,679                  | 7,174                  | 6,902                  | 495                   | (272)                 | 7.4                | (3.8)              |
| Battle Hill township             | 101                    | 115                    | 108                    | 14                    | (7)                   | 13.9               | (6.1)              |
| Bonaville township               | 70                     | 90                     | 85                     | 20                    | (5)                   | 28.6               | (5.6)              |
| Bal. of Canton township          | 233                    | 268                    | 255                    | 35                    | (13)                  | 15.0               | (4.9)              |
| Bal. of Castle township          | 70                     | 76                     | 74                     | 6                     | (2)                   | 8.6                | (2.6)              |
| Delmore township                 | 165                    | 181                    | 174                    | 16                    | (7)                   | 9.7                | (3.9)              |
| Bal. of Empire township          | 460                    | 502                    | 484                    | 42                    | (18)                  | 9.1                | (3.6)              |
| Groveland township               | 199                    | 208                    | 200                    | 9                     | (8)                   | 4.5                | (3.8)              |
| Gypsum Creek township            | 182                    | 176                    | 171                    | (6)                   | (5)                   | (3.3)              | (2.8)              |
| Harper township                  | 133                    | 142                    | 135                    | 9                     | (7)                   | 6.8                | (4.9)              |
| Hayes township                   | 266                    | 290                    | 279                    | 24                    | (11)                  | 9.0                | (3.8)              |
| Jackson township                 | 174                    | 173                    | 169                    | (1)                   | (4)                   | (0.6)              | (2.3)              |

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|                                  | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|----------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>McPherson County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| King City township               | 459                    | 497                    | 480                    | 38                    | (17)                  | 8.3                | (3.4)              |
| Little Valley township           | 392                    | 412                    | 396                    | 20                    | (16)                  | 5.1                | (3.9)              |
| Lone Tree township               | 458                    | 517                    | 497                    | 59                    | (20)                  | 12.9               | (3.9)              |
| McPherson township               | 521                    | 556                    | 536                    | 35                    | (20)                  | 6.7                | (3.6)              |
| Bal. of Marquette township       | 152                    | 135                    | 130                    | (17)                  | (5)                   | (11.2)             | (3.7)              |
| Meridian township                | 322                    | 361                    | 343                    | 39                    | (18)                  | 12.1               | (5.0)              |
| Bal. of Mound township           | 414                    | 425                    | 408                    | 11                    | (17)                  | 2.7                | (4.0)              |
| New Gottland township            | 371                    | 494                    | 475                    | 123                   | (19)                  | 33.2               | (3.8)              |
| Smoky Hill township              | 302                    | 303                    | 293                    | 1                     | (10)                  | 0.3                | (3.3)              |
| South Sharps Creek township      | 107                    | 104                    | 98                     | (3)                   | (6)                   | (2.8)              | (5.8)              |
| Spring Valley township           | 323                    | 326                    | 315                    | 3                     | (11)                  | 0.9                | (3.4)              |
| Bal. of Superior township        | 344                    | 354                    | 340                    | 10                    | (14)                  | 2.9                | (4.0)              |
| Turkey Creek township            | 274                    | 278                    | 272                    | 4                     | (6)                   | 1.5                | (2.2)              |
| Union township                   | 187                    | 191                    | 185                    | 4                     | (6)                   | 2.1                | (3.1)              |
| <b>Marion County</b>             |                        |                        |                        |                       |                       |                    |                    |
| Burns city                       | 11,652                 | 11,712                 | 11,868                 | 60                    | 156                   | 0.5                | 1.3                |
| Durham city                      | 204                    | 232                    | 237                    | 28                    | 5                     | 13.7               | 2.2                |
| Florence city                    | 106                    | 86                     | 88                     | (20)                  | 2                     | (18.9)             | 2.3                |
| Florence city                    | 425                    | 387                    | 395                    | (38)                  | 8                     | (8.9)              | 2.1                |
| Goessel city                     | 489                    | 558                    | 562                    | 69                    | 4                     | 14.1               | 0.7                |
| Hillsboro city                   | 2,762                  | 2,740                  | 2,729                  | (22)                  | (11)                  | (0.8)              | (0.4)              |
| Lehigh city                      | 168                    | 159                    | 159                    | (9)                   | --                    | (5.4)              | --                 |
| Lincolnville city                | 191                    | 166                    | 171                    | (25)                  | 5                     | (13.1)             | 3.0                |
| Lost Springs city                | 65                     | 54                     | 54                     | (11)                  | --                    | (16.9)             | --                 |
| Marion city                      | 1,739                  | 1,902                  | 1,931                  | 163                   | 29                    | 9.4                | 1.5                |
| Peabody city                     | 1,079                  | 932                    | 936                    | (147)                 | 4                     | (13.6)             | 0.4                |
| Ramona city                      | 173                    | 79                     | 79                     | (94)                  | --                    | (54.3)             | --                 |
| Tampa city                       | 98                     | 108                    | 108                    | 10                    | --                    | 10.2               | --                 |
| Bal. of Marion County            | 4,153                  | 4,309                  | 4,419                  | 156                   | 110                   | 3.8                | 2.6                |
| Bal. of Blaine township          | 66                     | 64                     | 65                     | (2)                   | 1                     | (3.0)              | 1.6                |
| Bal. of Catlin township          | 160                    | 172                    | 177                    | 12                    | 5                     | 7.5                | 2.9                |
| Centre township                  | 455                    | 466                    | 476                    | 11                    | 10                    | 2.4                | 2.1                |
| Clark township                   | 136                    | 134                    | 141                    | (2)                   | 7                     | (1.5)              | 5.2                |
| Bal. of Clear Creek township     | 319                    | 275                    | 280                    | (44)                  | 5                     | (13.8)             | 1.8                |
| Bal. of Colfax township          | 98                     | 87                     | 89                     | (11)                  | 2                     | (11.2)             | 2.3                |
| Doyle township                   | 53                     | 39                     | 39                     | (14)                  | --                    | (26.4)             | --                 |
| Bal. of Durham Park township     | 121                    | 120                    | 123                    | (1)                   | 3                     | (0.8)              | 2.5                |
| East Branch township             | 167                    | 179                    | 184                    | 12                    | 5                     | 7.2                | 2.8                |
| Fairplay township                | 100                    | 88                     | 92                     | (12)                  | 4                     | (12.0)             | 4.5                |
| Gale township                    | 203                    | 239                    | 243                    | 36                    | 4                     | 17.7               | 1.7                |
| Grant township                   | 124                    | 121                    | 125                    | (3)                   | 4                     | (2.4)              | 3.3                |
| Bal. of Lehigh township          | 142                    | 154                    | 160                    | 12                    | 6                     | 8.5                | 3.9                |
| Liberty township                 | 296                    | 346                    | 355                    | 50                    | 9                     | 16.9               | 2.6                |
| Logan township                   | 98                     | 133                    | 134                    | 35                    | 1                     | 35.7               | 0.8                |
| Bal. of Lost Springs township    | 119                    | 110                    | 114                    | (9)                   | 4                     | (7.6)              | 3.6                |
| Menno township                   | 308                    | 318                    | 323                    | 10                    | 5                     | 3.2                | 1.6                |
| Bal. of Milton township          | 79                     | 75                     | 78                     | (4)                   | 3                     | (5.1)              | 4.0                |
| Moore township                   | 68                     | 73                     | 74                     | 5                     | 1                     | 7.4                | 1.4                |
| Bal. of Peabody township         | 183                    | 189                    | 195                    | 6                     | 6                     | 3.3                | 3.2                |
| Risley township                  | 197                    | 212                    | 218                    | 15                    | 6                     | 7.6                | 2.8                |
| Summit township                  | 74                     | 64                     | 65                     | (10)                  | 1                     | (13.5)             | 1.6                |
| Bal. of West Branch township     | 400                    | 454                    | 466                    | 54                    | 12                    | 13.5               | 2.6                |
| Wilson township                  | 187                    | 197                    | 203                    | 10                    | 6                     | 5.3                | 3.0                |
| <b>Marshall County</b>           |                        |                        |                        |                       |                       |                    |                    |
| Axtell city                      | 9,652                  | 9,979                  | 9,982                  | 327                   | 3                     | 3.4                | 0.0                |
| Beattie city                     | 399                    | 398                    | 396                    | (1)                   | (2)                   | (0.3)              | (0.5)              |
| Blue Rapids city                 | 188                    | 199                    | 197                    | 11                    | (2)                   | 5.9                | (1.0)              |
| Frankfort city                   | 960                    | 921                    | 928                    | (39)                  | 7                     | (4.1)              | 0.8                |
| Marysville city                  | 689                    | 723                    | 723                    | 34                    | --                    | 4.9                | --                 |
| Marysville city                  | 3,251                  | 3,417                  | 3,423                  | 166                   | 6                     | 5.1                | 0.2                |
| Oketo city                       | 70                     | 65                     | 64                     | (5)                   | (1)                   | (7.1)              | (1.5)              |

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|                                   | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|-----------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Marshall County (cont'd)</b>   |                        |                        |                        |                       |                       |                    |                    |
| Summerfield city                  | 146                    | 126                    | 125                    | (20)                  | (1)                   | (13.7)             | (0.8)              |
| Vermillion city                   | 101                    | 78                     | 78                     | (23)                  | --                    | (22.8)             | --                 |
| Waterville city                   | 633                    | 656                    | 653                    | 23                    | (3)                   | 3.6                | (0.5)              |
| Bal. of Marshall County           | 3,215                  | 3,396                  | 3,395                  | 181                   | (1)                   | 5.6                | (0.0)              |
| Balderson township                | 77                     | 72                     | 72                     | (5)                   | --                    | (6.5)              | --                 |
| Bigelow township                  | 34                     | 40                     | 41                     | 6                     | 1                     | 17.6               | 2.5                |
| Blue Rapids township              | 58                     | 79                     | 78                     | 21                    | (1)                   | 36.2               | (1.3)              |
| Bal. of Blue Rapids City township | 89                     | 91                     | 87                     | 2                     | (4)                   | 2.2                | (4.4)              |
| Center township                   | 121                    | 134                    | 134                    | 13                    | --                    | 10.7               | --                 |
| Clear Fork township               | 44                     | 43                     | 43                     | (1)                   | --                    | (2.3)              | --                 |
| Cleveland township                | 71                     | 73                     | 72                     | 2                     | (1)                   | 2.8                | (1.4)              |
| Cottage Hill township             | 121                    | 122                    | 122                    | 1                     | --                    | 0.8                | --                 |
| Elm Creek township                | 167                    | 151                    | 152                    | (16)                  | 1                     | (9.6)              | 0.7                |
| Franklin township                 | 296                    | 282                    | 282                    | (14)                  | --                    | (4.7)              | --                 |
| Bal. of Guittard township         | 163                    | 186                    | 186                    | 23                    | --                    | 14.1               | --                 |
| Herkimer township                 | 208                    | 219                    | 219                    | 11                    | --                    | 5.3                | --                 |
| Lincoln township                  | 116                    | 135                    | 140                    | 19                    | 5                     | 16.4               | 3.7                |
| Logan township                    | 255                    | 247                    | 248                    | (8)                   | 1                     | (3.1)              | 0.4                |
| Marysville township               | 205                    | 267                    | 266                    | 62                    | (1)                   | 30.2               | (0.4)              |
| Bal. of Murray township           | 194                    | 205                    | 206                    | 11                    | 1                     | 5.7                | 0.5                |
| Bal. of Noble township            | 80                     | 100                    | 101                    | 20                    | 1                     | 25.0               | 1.0                |
| Bal. of Oketo township            | 149                    | 140                    | 138                    | (9)                   | (2)                   | (6.0)              | (1.4)              |
| Bal. of Richland township         | 89                     | 83                     | 82                     | (6)                   | (1)                   | (6.7)              | (1.2)              |
| Rock township                     | 127                    | 141                    | 141                    | 14                    | --                    | 11.0               | --                 |
| Bal. of St. Bridget township      | 73                     | 75                     | 75                     | 2                     | --                    | 2.7                | --                 |
| Bal. of Vermillion township       | 143                    | 163                    | 164                    | 20                    | 1                     | 14.0               | 0.6                |
| Walnut township                   | 109                    | 115                    | 115                    | 6                     | --                    | 5.5                | --                 |
| Bal. of Waterville township       | 115                    | 116                    | 115                    | 1                     | (1)                   | 0.9                | (0.9)              |
| Wells township                    | 111                    | 117                    | 116                    | 6                     | (1)                   | 5.4                | (0.9)              |
| <b>Meade County</b>               | 4,029                  | 4,022                  | 3,897                  | (7)                   | (125)                 | (0.2)              | (3.1)              |
| Fowler city                       | 516                    | 532                    | 513                    | 16                    | (19)                  | 3.1                | (3.6)              |
| Meade city                        | 1,519                  | 1,506                  | 1,439                  | (13)                  | (67)                  | (0.9)              | (4.4)              |
| Plains city                       | 1,021                  | 1,023                  | 1,008                  | 2                     | (15)                  | 0.2                | (1.5)              |
| Bal. of Meade County              | 973                    | 961                    | 937                    | (12)                  | (24)                  | (1.2)              | (2.5)              |
| Cimarron township                 | 66                     | 80                     | 79                     | 14                    | (1)                   | 21.2               | (1.3)              |
| Crooked Creek township            | 64                     | 64                     | 63                     | --                    | (1)                   | --                 | (1.6)              |
| Bal. of Fowler township           | 134                    | 113                    | 110                    | (21)                  | (3)                   | (15.7)             | (2.7)              |
| Logan township                    | 75                     | 93                     | 90                     | 18                    | (3)                   | 24.0               | (3.2)              |
| Bal. of Meade Center township     | 243                    | 254                    | 246                    | 11                    | (8)                   | 4.5                | (3.1)              |
| Mertilla township                 | 171                    | 167                    | 163                    | (4)                   | (4)                   | (2.3)              | (2.4)              |
| Odee township                     | 32                     | 34                     | 32                     | 2                     | (2)                   | 6.3                | (5.9)              |
| Sand Creek township               | 33                     | 31                     | 31                     | (2)                   | --                    | (6.1)              | --                 |
| Bal. of West Plains township      | 155                    | 125                    | 123                    | (30)                  | (2)                   | (19.4)             | (1.6)              |
| <b>Miami County</b>               | 34,334                 | 34,593                 | 34,867                 | 259                   | 274                   | 0.8                | 0.8                |
| Fontana city                      | 242                    | 216                    | 225                    | (26)                  | 9                     | (10.7)             | 4.2                |
| Louisburg city                    | 4,590                  | 4,994                  | 5,057                  | 404                   | 63                    | 8.8                | 1.3                |
| Osawatimie city                   | 4,223                  | 4,280                  | 4,238                  | 57                    | (42)                  | 1.3                | (1.0)              |
| Paola city                        | 5,664                  | 5,786                  | 5,738                  | 122                   | (48)                  | 2.2                | (0.8)              |
| Spring Hill city (pt.)            | 3,316                  | 3,259                  | 3,513                  | (57)                  | 254                   | (1.7)              | 7.8                |
| Bal. of Miami County              | 16,299                 | 16,058                 | 16,096                 | (241)                 | 38                    | (1.5)              | 0.2                |
| Marysville township               | 2,428                  | 2,450                  | 2,459                  | 22                    | 9                     | 0.9                | 0.4                |
| Miami township                    | 557                    | 521                    | 523                    | (36)                  | 2                     | (6.5)              | 0.4                |
| Middle Creek township             | 1,858                  | 1,815                  | 1,820                  | (43)                  | 5                     | (2.3)              | 0.3                |
| Mound township                    | 743                    | 708                    | 712                    | (35)                  | 4                     | (4.7)              | 0.6                |
| Bal. of Osage township            | 444                    | 439                    | 437                    | (5)                   | (2)                   | (1.1)              | (0.5)              |
| Osawatimie township               | 746                    | 715                    | 717                    | (31)                  | 2                     | (4.2)              | 0.3                |
| Paola township                    | 1,108                  | 1,092                  | 1,089                  | (16)                  | (3)                   | (1.4)              | (0.3)              |
| Richland township                 | 2,114                  | 2,036                  | 2,042                  | (78)                  | 6                     | (3.7)              | 0.3                |
| Stanton township                  | 859                    | 845                    | 853                    | (14)                  | 8                     | (1.6)              | 0.9                |

## Kansas Certified Population

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|                              | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Miami County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Sugar Creek township         | 491                    | 532                    | 528                    | 41                    | (4)                   | 8.4                | (0.8)              |
| Ten Mile township            | 1,476                  | 1,563                  | 1,567                  | 87                    | 4                     | 5.9                | 0.3                |
| Valley township              | 1,473                  | 1,319                  | 1,324                  | (154)                 | 5                     | (10.5)             | 0.4                |
| Wea township                 | 2,002                  | 2,023                  | 2,025                  | 21                    | 2                     | 1.0                | 0.1                |
| <b>Mitchell County</b>       | 5,879                  | 5,748                  | 5,738                  | (131)                 | (10)                  | (2.2)              | (0.2)              |
| Beloit city                  | 3,564                  | 3,407                  | 3,367                  | (157)                 | (40)                  | (4.4)              | (1.2)              |
| Cawker City city             | 426                    | 447                    | 455                    | 21                    | 8                     | 4.9                | 1.8                |
| Glen Elder city              | 420                    | 359                    | 363                    | (61)                  | 4                     | (14.5)             | 1.1                |
| Hunter city                  | 53                     | 51                     | 52                     | (2)                   | 1                     | (3.8)              | 2.0                |
| Scottsville city             | 23                     | 25                     | 26                     | 2                     | 1                     | 8.7                | 4.0                |
| Simpson city (pt.)           | 78                     | 81                     | 81                     | 3                     | --                    | 3.8                | --                 |
| Tipton city                  | 189                    | 188                    | 191                    | (1)                   | 3                     | (0.5)              | 1.6                |
| Bal. of Mitchell County      | 1,126                  | 1,190                  | 1,203                  | 64                    | 13                    | 5.7                | 1.1                |
| Asherville township          | 89                     | 94                     | 93                     | 5                     | (1)                   | 5.6                | (1.1)              |
| Beloit township              | 181                    | 170                    | 171                    | (11)                  | 1                     | (6.1)              | 0.6                |
| Bloomfield township          | 68                     | 91                     | 92                     | 23                    | 1                     | 33.8               | 1.1                |
| Blue Hill township           | 25                     | 28                     | 28                     | 3                     | --                    | 12.0               | --                 |
| Carr Creek township          | 17                     | 13                     | 14                     | (4)                   | 1                     | (23.5)             | 7.7                |
| Bal. of Cawker township      | 49                     | 53                     | 54                     | 4                     | 1                     | 8.2                | 1.9                |
| Center township              | 36                     | 45                     | 46                     | 9                     | 1                     | 25.0               | 2.2                |
| Bal. of Custer township      | 47                     | 55                     | 55                     | 8                     | --                    | 17.0               | --                 |
| Eureka township              | 20                     | 20                     | 19                     | --                    | (1)                   | --                 | (5.0)              |
| Bal. of Glen Elder township  | 60                     | 75                     | 75                     | 15                    | --                    | 25.0               | --                 |
| Hayes township               | 15                     | 18                     | 18                     | 3                     | --                    | 20.0               | --                 |
| Bal. of Logan township       | 36                     | 37                     | 41                     | 1                     | 4                     | 2.8                | 10.8               |
| Bal. of Lulu township        | 55                     | 46                     | 47                     | (9)                   | 1                     | (16.4)             | 2.2                |
| Bal. of Pittsburg township   | 79                     | 75                     | 76                     | (4)                   | 1                     | (5.1)              | 1.3                |
| Plum Creek township          | 94                     | 124                    | 127                    | 30                    | 3                     | 31.9               | 2.4                |
| Round Springs township       | 22                     | 20                     | 18                     | (2)                   | (2)                   | (9.1)              | (10.0)             |
| Salt Creek township          | 30                     | 21                     | 21                     | (9)                   | --                    | (30.0)             | --                 |
| Solomon Rapids township      | 60                     | 52                     | 54                     | (8)                   | 2                     | (13.3)             | 3.8                |
| Turkey Creek township        | 110                    | 114                    | 114                    | 4                     | --                    | 3.6                | --                 |
| Walnut Creek township        | 33                     | 39                     | 40                     | 6                     | 1                     | 18.2               | 2.6                |
| <b>Montgomery County</b>     | 31,502                 | 31,156                 | 30,996                 | (346)                 | (160)                 | (1.1)              | (0.5)              |
| Caney city                   | 1,948                  | 1,756                  | 1,759                  | (192)                 | 3                     | (9.9)              | 0.2                |
| Cherryvale city              | 2,122                  | 2,159                  | 2,157                  | 37                    | (2)                   | 1.7                | (0.1)              |
| Coffeyville city             | 9,169                  | 8,847                  | 8,690                  | (322)                 | (157)                 | (3.5)              | (1.8)              |
| Dearing city                 | 377                    | 376                    | 377                    | (1)                   | 1                     | (0.3)              | 0.3                |
| Elk City city                | 289                    | 254                    | 257                    | (35)                  | 3                     | (12.1)             | 1.2                |
| Havana city                  | 104                    | 81                     | 82                     | (23)                  | 1                     | (22.1)             | 1.2                |
| Independence city            | 8,424                  | 8,464                  | 8,436                  | 40                    | (28)                  | 0.5                | (0.3)              |
| Liberty city                 | 110                    | 97                     | 99                     | (13)                  | 2                     | (11.8)             | 2.1                |
| Tyro city                    | 195                    | 173                    | 174                    | (22)                  | 1                     | (11.3)             | 0.6                |
| Bal. of Montgomery County    | 8,764                  | 8,949                  | 8,965                  | 185                   | 16                    | 2.1                | 0.2                |
| Bal. of Caney township       | 978                    | 938                    | 938                    | (40)                  | --                    | (4.1)              | --                 |
| Cherokee township            | 428                    | 404                    | 404                    | (24)                  | --                    | (5.6)              | --                 |
| Cherry township              | 435                    | 462                    | 464                    | 27                    | 2                     | 6.2                | 0.4                |
| Drum Creek township          | 451                    | 488                    | 490                    | 37                    | 2                     | 8.2                | 0.4                |
| Bal. of Fawn Creek township  | 1,329                  | 1,366                  | 1,372                  | 37                    | 6                     | 2.8                | 0.4                |
| Independence township        | 2,175                  | 2,225                  | 2,224                  | 50                    | (1)                   | 2.3                | (0.0)              |
| Bal. of Liberty township     | 328                    | 378                    | 380                    | 50                    | 2                     | 15.2               | 0.5                |
| Bal. of Louisburg township   | 258                    | 277                    | 279                    | 19                    | 2                     | 7.4                | 0.7                |
| Parker township              | 1,052                  | 1,074                  | 1,074                  | 22                    | --                    | 2.1                | --                 |
| Rutland township             | 250                    | 262                    | 263                    | 12                    | 1                     | 4.8                | 0.4                |
| Sycamore township            | 808                    | 807                    | 806                    | (1)                   | (1)                   | (0.1)              | (0.1)              |
| West Cherry township         | 272                    | 268                    | 271                    | (4)                   | 3                     | (1.5)              | 1.1                |

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|----------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Morris County</b>       | 5,559                  | 5,356                  | 5,349                  | (203)                 | (7)                   | (3.7)              | (0.1)              |
| Council Grove city         | 2,100                  | 2,111                  | 2,130                  | 11                    | 19                    | 0.5                | 0.9                |
| Dunlap city                | 29                     | 27                     | 29                     | (2)                   | 2                     | (6.9)              | 7.4                |
| Dwight city                | 255                    | 215                    | 213                    | (40)                  | (2)                   | (15.7)             | (0.9)              |
| Latimer city               | 19                     | 32                     | 31                     | 13                    | (1)                   | 68.4               | (3.1)              |
| Parkerville city           | 59                     | 49                     | 47                     | (10)                  | (2)                   | (16.9)             | (4.1)              |
| White City city            | 573                    | 450                    | 448                    | (123)                 | (2)                   | (21.5)             | (0.4)              |
| Wilsey city                | 142                    | 139                    | 138                    | (3)                   | (1)                   | (2.1)              | (0.7)              |
| Bal. of Morris County      | 2,382                  | 2,333                  | 2,313                  | (49)                  | (20)                  | (2.1)              | (0.9)              |
| Highland township          | 92                     | 84                     | 84                     | (8)                   | --                    | (8.7)              | --                 |
| Overland township          | 66                     | 80                     | 80                     | 14                    | --                    | 21.2               | --                 |
| Bal. of Township No. 1     | 429                    | 464                    | 460                    | 35                    | (4)                   | 8.2                | (0.9)              |
| Township No. 2             | 666                    | 642                    | 638                    | (24)                  | (4)                   | (3.6)              | (0.6)              |
| Bal. of Township No. 3     | 159                    | 157                    | 153                    | (2)                   | (4)                   | (1.3)              | (2.5)              |
| Bal. of Township No. 4     | 164                    | 155                    | 154                    | (9)                   | (1)                   | (5.5)              | (0.6)              |
| Bal. of Township No. 5     | 154                    | 146                    | 143                    | (8)                   | (3)                   | (5.2)              | (2.1)              |
| Bal. of Township No. 6     | 77                     | 74                     | 73                     | (3)                   | (1)                   | (3.9)              | (1.4)              |
| Township No. 7             | 244                    | 221                    | 219                    | (23)                  | (2)                   | (9.4)              | (0.9)              |
| Township No. 8             | 189                    | 153                    | 153                    | (36)                  | --                    | (19.0)             | --                 |
| Bal. of Township No. 9     | 142                    | 157                    | 156                    | 15                    | (1)                   | 10.6               | (0.6)              |
| <b>Morton County</b>       | 2,538                  | 2,692                  | 2,599                  | 154                   | (93)                  | 6.1                | (3.5)              |
| Elkhart city               | 1,727                  | 1,884                  | 1,814                  | 157                   | (70)                  | 9.1                | (3.7)              |
| Richfield city             | 35                     | 28                     | 27                     | (7)                   | (1)                   | (20.0)             | (3.6)              |
| Rolla city                 | 348                    | 380                    | 373                    | 32                    | (7)                   | 9.2                | (1.8)              |
| Bal. of Morton County      | 428                    | 400                    | 385                    | (28)                  | (15)                  | (6.5)              | (3.8)              |
| Cimarron township          | 47                     | 53                     | 49                     | 6                     | (4)                   | 12.8               | (7.5)              |
| Jones township             | 11                     | 18                     | 15                     | 7                     | (3)                   | 63.6               | (16.7)             |
| Bal. of Richfield township | 111                    | 107                    | 105                    | (4)                   | (2)                   | (3.6)              | (1.9)              |
| Bal. of Rolla township     | 119                    | 97                     | 95                     | (22)                  | (2)                   | (18.5)             | (2.1)              |
| Bal. of Taloga township    | 94                     | 83                     | 83                     | (11)                  | --                    | (11.7)             | --                 |
| Westola township           | 46                     | 42                     | 38                     | (4)                   | (4)                   | (8.7)              | (9.5)              |
| <b>Nemaha County</b>       | 10,121                 | 10,216                 | 10,115                 | 95                    | (101)                 | 0.9                | (1.0)              |
| Bern city                  | 161                    | 163                    | 161                    | 2                     | (2)                   | 1.2                | (1.2)              |
| Centralia city             | 516                    | 486                    | 486                    | (30)                  | --                    | (5.8)              | --                 |
| Corning city               | 162                    | 213                    | 213                    | 51                    | --                    | 31.5               | --                 |
| Goff city                  | 117                    | 105                    | 105                    | (12)                  | --                    | (10.3)             | --                 |
| Oneida city                | 71                     | 58                     | 59                     | (13)                  | 1                     | (18.3)             | 1.7                |
| Sabetha city (pt.)         | 2,550                  | 2,512                  | 2,484                  | (38)                  | (28)                  | (1.5)              | (1.1)              |
| Seneca city                | 2,079                  | 2,130                  | 2,132                  | 51                    | 2                     | 2.5                | 0.1                |
| Wetmore city               | 361                    | 348                    | 341                    | (13)                  | (7)                   | (3.6)              | (2.0)              |
| Bal. of Nemaha County      | 4,104                  | 4,201                  | 4,134                  | 97                    | (67)                  | 2.4                | (1.6)              |
| Adams township             | 190                    | 164                    | 162                    | (26)                  | (2)                   | (13.7)             | (1.2)              |
| Berwick township           | 401                    | 398                    | 391                    | (3)                   | (7)                   | (0.7)              | (1.8)              |
| Capioma township           | 142                    | 128                    | 127                    | (14)                  | (1)                   | (9.9)              | (0.8)              |
| Center township            | 158                    | 166                    | 166                    | 8                     | --                    | 5.1                | --                 |
| Clear Creek township       | 113                    | 98                     | 97                     | (15)                  | (1)                   | (13.3)             | (1.0)              |
| Bal. of Gilman township    | 161                    | 141                    | 139                    | (20)                  | (2)                   | (12.4)             | (1.4)              |
| Granada township           | 103                    | 92                     | 90                     | (11)                  | (2)                   | (10.7)             | (2.2)              |
| Bal. of Harrison township  | 175                    | 203                    | 200                    | 28                    | (3)                   | 16.0               | (1.5)              |
| Bal. of Home township      | 120                    | 121                    | 119                    | 1                     | (2)                   | 0.8                | (1.7)              |
| Bal. of Illinois township  | 189                    | 241                    | 237                    | 52                    | (4)                   | 27.5               | (1.7)              |
| Marion township            | 382                    | 415                    | 407                    | 33                    | (8)                   | 8.6                | (1.9)              |
| Mitchell township          | 254                    | 312                    | 306                    | 58                    | (6)                   | 22.8               | (1.9)              |
| Nemaha township            | 150                    | 128                    | 126                    | (22)                  | (2)                   | (14.7)             | (1.6)              |
| Neuchatel township         | 104                    | 100                    | 98                     | (4)                   | (2)                   | (3.8)              | (2.0)              |
| Red Vermillion township    | 106                    | 104                    | 102                    | (2)                   | (2)                   | (1.9)              | (1.9)              |
| Reilly township            | 104                    | 93                     | 92                     | (11)                  | (1)                   | (10.6)             | (1.1)              |
| Richmond township          | 494                    | 495                    | 487                    | 1                     | (8)                   | 0.2                | (1.6)              |
| Rock Creek township        | 415                    | 453                    | 446                    | 38                    | (7)                   | 9.2                | (1.5)              |

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|------------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Nemaha County (cont'd)</b>      |                        |                        |                        |                       |                       |                    |                    |
| Bal. of Washington township        | 208                    | 229                    | 224                    | 21                    | (5)                   | 10.1               | (2.2)              |
| Bal. of Wetmore township           | 135                    | 120                    | 118                    | (15)                  | (2)                   | (11.1)             | (1.7)              |
| <b>Neosho County</b>               | 15,929                 | 15,784                 | 15,606                 | (145)                 | (178)                 | (0.9)              | (1.1)              |
| Chanute city                       | 8,991                  | 8,642                  | 8,568                  | (349)                 | (74)                  | (3.9)              | (0.9)              |
| Earlton city                       | 52                     | 59                     | 58                     | 7                     | (1)                   | 13.5               | (1.7)              |
| Erie city                          | 1,081                  | 1,037                  | 1,030                  | (44)                  | (7)                   | (4.1)              | (0.7)              |
| Galesburg city                     | 120                    | 147                    | 141                    | 27                    | (6)                   | 22.5               | (4.1)              |
| St. Paul city                      | 594                    | 610                    | 604                    | 16                    | (6)                   | 2.7                | (1.0)              |
| Stark city                         | 66                     | 68                     | 67                     | 2                     | (1)                   | 3.0                | (1.5)              |
| Thayer city                        | 465                    | 433                    | 430                    | (32)                  | (3)                   | (6.9)              | (0.7)              |
| Bal. of Neosho County              | 4,560                  | 4,788                  | 4,708                  | 228                   | (80)                  | 5.0                | (1.7)              |
| Big Creek township                 | 449                    | 444                    | 437                    | (5)                   | (7)                   | (1.1)              | (1.6)              |
| Bal. of Canville township          | 469                    | 482                    | 476                    | 13                    | (6)                   | 2.8                | (1.2)              |
| Bal. of Centerville township       | 338                    | 348                    | 342                    | 10                    | (6)                   | 3.0                | (1.7)              |
| Bal. of Chetopa township           | 348                    | 387                    | 377                    | 39                    | (10)                  | 11.2               | (2.6)              |
| Bal. of Erie township              | 267                    | 232                    | 228                    | (35)                  | (4)                   | (13.1)             | (1.7)              |
| Bal. of Grant township             | 260                    | 265                    | 261                    | 5                     | (4)                   | 1.9                | (1.5)              |
| Bal. of Ladore township            | 346                    | 370                    | 367                    | 24                    | (3)                   | 6.9                | (0.8)              |
| Lincoln township                   | 289                    | 252                    | 249                    | (37)                  | (3)                   | (12.8)             | (1.2)              |
| Bal. of Mission township           | 286                    | 272                    | 269                    | (14)                  | (3)                   | (4.9)              | (1.1)              |
| Shiloh township                    | 419                    | 563                    | 558                    | 144                   | (5)                   | 34.4               | (0.9)              |
| Tioga township                     | 821                    | 864                    | 838                    | 43                    | (26)                  | 5.2                | (3.0)              |
| Bal. of Walnut Grove township      | 268                    | 309                    | 306                    | 41                    | (3)                   | 15.3               | (1.0)              |
| <b>Ness County</b>                 | 2,768                  | 2,672                  | 2,645                  | (96)                  | (27)                  | (3.5)              | (1.0)              |
| Bazine city                        | 294                    | 279                    | 274                    | (15)                  | (5)                   | (5.1)              | (1.8)              |
| Brownell city                      | 26                     | 24                     | 23                     | (2)                   | (1)                   | (7.7)              | (4.2)              |
| Ness City city                     | 1,311                  | 1,327                  | 1,322                  | 16                    | (5)                   | 1.2                | (0.4)              |
| Ransom city                        | 262                    | 253                    | 257                    | (9)                   | 4                     | (3.4)              | 1.6                |
| Utica city                         | 142                    | 101                    | 99                     | (41)                  | (2)                   | (28.9)             | (2.0)              |
| Bal. of Ness County                | 733                    | 688                    | 670                    | (45)                  | (18)                  | (6.1)              | (2.6)              |
| Bal. of Bazine township            | 108                    | 107                    | 105                    | (1)                   | (2)                   | (0.9)              | (1.9)              |
| Bal. of Center township            | 43                     | 37                     | 35                     | (6)                   | (2)                   | (14.0)             | (5.4)              |
| Eden township                      | 64                     | 71                     | 68                     | 7                     | (3)                   | 10.9               | (4.2)              |
| Bal. of Forrester township         | 46                     | 58                     | 57                     | 12                    | (1)                   | 26.1               | (1.7)              |
| Franklin township                  | 100                    | 118                    | 115                    | 18                    | (3)                   | 18.0               | (2.5)              |
| Highpoint township                 | 57                     | 30                     | 28                     | (27)                  | (2)                   | (47.4)             | (6.7)              |
| Johnson township                   | 61                     | 51                     | 51                     | (10)                  | --                    | (16.4)             | --                 |
| Bal. of Nevada township            | 107                    | 102                    | 100                    | (5)                   | (2)                   | (4.7)              | (2.0)              |
| Bal. of Ohio township              | 83                     | 62                     | 60                     | (21)                  | (2)                   | (25.3)             | (3.2)              |
| Bal. of Waring township            | 64                     | 52                     | 51                     | (12)                  | (1)                   | (18.8)             | (1.9)              |
| <b>Norton County</b>               | 5,328                  | 5,342                  | 5,301                  | 14                    | (41)                  | 0.3                | (0.8)              |
| Almena city                        | 376                    | 366                    | 349                    | (10)                  | (17)                  | (2.7)              | (4.6)              |
| Clayton city (pt.)                 | 48                     | 44                     | 42                     | (4)                   | (2)                   | (8.3)              | (4.5)              |
| Edmond city                        | 46                     | 28                     | 24                     | (18)                  | (4)                   | (39.1)             | (14.3)             |
| Lenora city                        | 229                    | 206                    | 198                    | (23)                  | (8)                   | (10.0)             | (3.9)              |
| Norton city                        | 2,709                  | 2,758                  | 2,659                  | 49                    | (99)                  | 1.8                | (3.6)              |
| Bal. of Norton County              | 1,920                  | 1,940                  | 2,029                  | 20                    | 89                    | 1.0                | 4.6                |
| Bal. of Almena--Dist. 4 township   | 145                    | 152                    | 146                    | 7                     | (6)                   | 4.8                | (3.9)              |
| Center--District 1 township        | 1,376                  | 1,387                  | 1,495                  | 11                    | 108                   | 0.8                | 7.8                |
| Bal. of Highland--Dist. 2 township | 276                    | 292                    | 283                    | 16                    | (9)                   | 5.8                | (3.1)              |
| Bal. of Solomon--Dist. 3 township  | 123                    | 109                    | 105                    | (14)                  | (4)                   | (11.4)             | (3.7)              |
| <b>Osage County</b>                | 15,770                 | 15,768                 | 15,654                 | (2)                   | (114)                 | (0.0)              | (0.7)              |
| Burlingame city                    | 884                    | 966                    | 956                    | 82                    | (10)                  | 9.3                | (1.0)              |
| Carbondale city                    | 1,347                  | 1,344                  | 1,324                  | (3)                   | (20)                  | (0.2)              | (1.5)              |
| Lyndon city                        | 1,013                  | 1,049                  | 1,040                  | 36                    | (9)                   | 3.6                | (0.9)              |
| Melvorn city                       | 368                    | 351                    | 349                    | (17)                  | (2)                   | (4.6)              | (0.6)              |
| Olivet city                        | 66                     | 72                     | 72                     | 6                     | --                    | 9.1                | --                 |

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|-------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Osage County (cont'd)</b>  |                        |                        |                        |                       |                       |                    |                    |
| Osage City city               | 2,765                  | 2,846                  | 2,816                  | 81                    | (30)                  | 2.9                | (1.1)              |
| Overbrook city                | 1,005                  | 999                    | 985                    | (6)                   | (14)                  | (0.6)              | (1.4)              |
| Quenemo city                  | 372                    | 287                    | 287                    | (85)                  | --                    | (22.8)             | --                 |
| Scranton city                 | 671                    | 651                    | 644                    | (20)                  | (7)                   | (3.0)              | (1.1)              |
| Bal. of Osage County          | 7,279                  | 7,203                  | 7,181                  | (76)                  | (22)                  | (1.0)              | (0.3)              |
| Bal. of Agency township       | 168                    | 127                    | 127                    | (41)                  | --                    | (24.4)             | --                 |
| Arvonias township             | 93                     | 111                    | 107                    | 18                    | (4)                   | 19.4               | (3.6)              |
| Barclay township              | 192                    | 153                    | 152                    | (39)                  | (1)                   | (20.3)             | (0.7)              |
| Bal. of Burlingame township   | 739                    | 753                    | 748                    | 14                    | (5)                   | 1.9                | (0.7)              |
| Dragoon township              | 201                    | 205                    | 204                    | 4                     | (1)                   | 2.0                | (0.5)              |
| Bal. of Elk township          | 823                    | 822                    | 820                    | (1)                   | (2)                   | (0.1)              | (0.2)              |
| Fairfax township              | 579                    | 616                    | 612                    | 37                    | (4)                   | 6.4                | (0.6)              |
| Grant township                | 263                    | 301                    | 303                    | 38                    | 2                     | 14.4               | 0.7                |
| Junction township             | 1,198                  | 1,207                  | 1,204                  | 9                     | (3)                   | 0.8                | (0.2)              |
| Lincoln township              | 138                    | 139                    | 139                    | 1                     | --                    | 0.7                | --                 |
| Bal. of Melvern township      | 371                    | 391                    | 387                    | 20                    | (4)                   | 5.4                | (1.0)              |
| Bal. of Olivet township       | 164                    | 151                    | 150                    | (13)                  | (1)                   | (7.9)              | (0.7)              |
| Bal. of Ridgeway township     | 1,072                  | 1,050                  | 1,051                  | (22)                  | 1                     | (2.1)              | 0.1                |
| Bal. of Scranton township     | 508                    | 464                    | 463                    | (44)                  | (1)                   | (8.7)              | (0.2)              |
| Superior township             | 298                    | 246                    | 247                    | (52)                  | 1                     | (17.4)             | 0.4                |
| Bal. of Valley Brook township | 472                    | 467                    | 467                    | (5)                   | --                    | (1.1)              | --                 |
| <b>Osborne County</b>         | 3,439                  | 3,498                  | 3,490                  | 59                    | (8)                   | 1.7                | (0.2)              |
| Alton city                    | 92                     | 100                    | 95                     | 8                     | (5)                   | 8.7                | (5.0)              |
| Downs city                    | 818                    | 804                    | 803                    | (14)                  | (1)                   | (1.7)              | (0.1)              |
| Natoma city                   | 296                    | 300                    | 302                    | 4                     | 2                     | 1.4                | 0.7                |
| Osborne city                  | 1,280                  | 1,324                  | 1,324                  | 44                    | --                    | 3.4                | --                 |
| Portis city                   | 92                     | 86                     | 89                     | (6)                   | 3                     | (6.5)              | 3.5                |
| Bal. of Osborne County        | 861                    | 884                    | 877                    | 23                    | (7)                   | 2.7                | (0.8)              |
| Bal. of Bethany township      | 64                     | 63                     | 63                     | (1)                   | --                    | (1.6)              | --                 |
| Bloom township                | 64                     | 67                     | 67                     | 3                     | --                    | 4.7                | --                 |
| Corinth township              | 45                     | 43                     | 43                     | (2)                   | --                    | (4.4)              | --                 |
| Covert township               | 7                      | 11                     | 14                     | 4                     | 3                     | 57.1               | 27.3               |
| Delhi township                | 28                     | 32                     | 31                     | 4                     | (1)                   | 14.3               | (3.1)              |
| Grant township                | 27                     | 23                     | 23                     | (4)                   | --                    | (14.8)             | --                 |
| Hancock township              | 16                     | 17                     | 18                     | 1                     | 1                     | 6.3                | 5.9                |
| Hawkeye township              | 30                     | 29                     | 28                     | (1)                   | (1)                   | (3.3)              | (3.4)              |
| Independence township         | 28                     | 27                     | 28                     | (1)                   | 1                     | (3.6)              | 3.7                |
| Jackson township              | 34                     | 28                     | 29                     | (6)                   | 1                     | (17.6)             | 3.6                |
| Kill Creek township           | 15                     | 9                      | 9                      | (6)                   | --                    | (40.0)             | --                 |
| Lawrence township             | 27                     | 24                     | 24                     | (3)                   | --                    | (11.1)             | --                 |
| Liberty township              | 21                     | 13                     | 13                     | (8)                   | --                    | (38.1)             | --                 |
| Mount Ayr township            | 33                     | 21                     | 20                     | (12)                  | (1)                   | (36.4)             | (4.8)              |
| Bal. of Natoma township       | 29                     | 26                     | 21                     | (3)                   | (5)                   | (10.3)             | (19.2)             |
| Penn township                 | 102                    | 134                    | 134                    | 32                    | --                    | 31.4               | --                 |
| Bal. of Ross township         | 69                     | 84                     | 82                     | 15                    | (2)                   | 21.7               | (2.4)              |
| Round Mound township          | 25                     | 29                     | 27                     | 4                     | (2)                   | 16.0               | (6.9)              |
| Bal. of Sumner township       | 64                     | 52                     | 53                     | (12)                  | 1                     | (18.8)             | 1.9                |
| Tilden township               | 70                     | 72                     | 72                     | 2                     | --                    | 2.9                | --                 |
| Valley township               | 34                     | 36                     | 36                     | 2                     | --                    | 5.9                | --                 |
| Victor township               | 10                     | 18                     | 19                     | 8                     | 1                     | 80.0               | 5.6                |
| Winfield township             | 19                     | 26                     | 23                     | 7                     | (3)                   | 36.8               | (11.5)             |
| <b>Ottawa County</b>          | 5,712                  | 5,838                  | 5,795                  | 126                   | (43)                  | 2.2                | (0.7)              |
| Bennington city               | 612                    | 635                    | 634                    | 23                    | (1)                   | 3.8                | (0.2)              |
| Culver city                   | 115                    | 115                    | 112                    | --                    | (3)                   | --                 | (2.6)              |
| Delphos city                  | 329                    | 306                    | 299                    | (23)                  | (7)                   | (7.0)              | (2.3)              |
| Minneapolis city              | 1,897                  | 1,948                  | 1,938                  | 51                    | (10)                  | 2.7                | (0.5)              |
| Tescott city                  | 282                    | 271                    | 266                    | (11)                  | (5)                   | (3.9)              | (1.8)              |
| Bal. of Ottawa County         | 2,477                  | 2,563                  | 2,546                  | 86                    | (17)                  | 3.5                | (0.7)              |
| Bal. of Bennington township   | 618                    | 638                    | 635                    | 20                    | (3)                   | 3.2                | (0.5)              |

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|                               | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|-------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Ottawa County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Blaine township               | 109                    | 106                    | 106                    | (3)                   | --                    | (2.8)              | --                 |
| Buckeye township              | 106                    | 118                    | 117                    | 12                    | (1)                   | 11.3               | (0.8)              |
| Center township               | 76                     | 77                     | 76                     | 1                     | (1)                   | 1.3                | (1.3)              |
| Chapman township              | 66                     | 57                     | 56                     | (9)                   | (1)                   | (13.6)             | (1.8)              |
| Concord township              | 220                    | 254                    | 252                    | 34                    | (2)                   | 15.5               | (0.8)              |
| Bal. of Culver township       | 120                    | 122                    | 119                    | 2                     | (3)                   | 1.7                | (2.5)              |
| Durham township               | 20                     | 14                     | 14                     | (6)                   | --                    | (30.0)             | --                 |
| Fountain township             | 149                    | 151                    | 145                    | 2                     | (6)                   | 1.3                | (4.0)              |
| Garfield township             | 91                     | 88                     | 90                     | (3)                   | 2                     | (3.3)              | 2.3                |
| Grant township                | 75                     | 92                     | 94                     | 17                    | 2                     | 22.7               | 2.2                |
| Henry township                | 21                     | 28                     | 27                     | 7                     | (1)                   | 33.3               | (3.6)              |
| Lincoln township              | 146                    | 142                    | 143                    | (4)                   | 1                     | (2.7)              | 0.7                |
| Logan township                | 73                     | 84                     | 83                     | 11                    | (1)                   | 15.1               | (1.2)              |
| Bal. of Morton township       | 147                    | 137                    | 136                    | (10)                  | (1)                   | (6.8)              | (0.7)              |
| Ottawa township               | 43                     | 35                     | 36                     | (8)                   | 1                     | (18.6)             | 2.9                |
| Richland township             | 218                    | 222                    | 219                    | 4                     | (3)                   | 1.8                | (1.4)              |
| Bal. of Sheridan township     | 98                     | 112                    | 113                    | 14                    | 1                     | 14.3               | 0.9                |
| Sherman township              | 53                     | 43                     | 43                     | (10)                  | --                    | (18.9)             | --                 |
| Stanton township              | 28                     | 43                     | 42                     | 15                    | (1)                   | 53.6               | (2.3)              |
| <b>Pawnee County</b>          | 6,366                  | 6,225                  | 6,179                  | (141)                 | (46)                  | (2.2)              | (0.7)              |
| Burdett city                  | 219                    | 218                    | 222                    | (1)                   | 4                     | (0.5)              | 1.8                |
| Garfield city                 | 168                    | 147                    | 149                    | (21)                  | 2                     | (12.5)             | 1.4                |
| Larned city                   | 3,629                  | 3,621                  | 3,711                  | (8)                   | 90                    | (0.2)              | 2.5                |
| Rozel city                    | 137                    | 98                     | 102                    | (39)                  | 4                     | (28.5)             | 4.1                |
| Bal. of Pawnee County         | 2,213                  | 2,141                  | 1,995                  | (72)                  | (146)                 | (3.3)              | (6.8)              |
| Ash Valley township           | 42                     | 57                     | 59                     | 15                    | 2                     | 35.7               | 3.5                |
| Bal. of Browns Grove township | 46                     | 55                     | 57                     | 9                     | 2                     | 19.6               | 3.6                |
| Conkling township             | 27                     | 16                     | 18                     | (11)                  | 2                     | (40.7)             | 12.5               |
| Bal. of Garfield township     | 40                     | 36                     | 37                     | (4)                   | 1                     | (10.0)             | 2.8                |
| Bal. of Grant township        | 35                     | 33                     | 35                     | (2)                   | 2                     | (5.7)              | 6.1                |
| Keysville township            | 29                     | 27                     | 28                     | (2)                   | 1                     | (6.9)              | 3.7                |
| Larned township               | 249                    | 238                    | 245                    | (11)                  | 7                     | (4.4)              | 2.9                |
| Lincoln township              | 22                     | 24                     | 24                     | 2                     | --                    | 9.1                | --                 |
| Logan township                | 46                     | 35                     | 37                     | (11)                  | 2                     | (23.9)             | 5.7                |
| Morton township               | 50                     | 45                     | 47                     | (5)                   | 2                     | (10.0)             | 4.4                |
| Bal. of Orange township       | 39                     | 50                     | 51                     | 11                    | 1                     | 28.2               | 2.0                |
| Pawnee township               | 437                    | 832                    | 668                    | 395                   | (164)                 | 90.4               | (19.7)             |
| Pleasant Grove township       | 157                    | 173                    | 179                    | 16                    | 6                     | 10.2               | 3.5                |
| Pleasant Ridge township       | 41                     | 44                     | 45                     | 3                     | 1                     | 7.3                | 2.3                |
| Pleasant Valley township      | 77                     | 84                     | 87                     | 7                     | 3                     | 9.1                | 3.6                |
| River township                | 61                     | 62                     | 66                     | 1                     | 4                     | 1.6                | 6.5                |
| Santa Fe township             | 660                    | 187                    | 163                    | (473)                 | (24)                  | (71.7)             | (12.8)             |
| Sawmill township              | 17                     | 25                     | 27                     | 8                     | 2                     | 47.1               | 8.0                |
| Shiley township               | 18                     | 20                     | 21                     | 2                     | 1                     | 11.1               | 5.0                |
| Valley Center township        | 41                     | 26                     | 28                     | (15)                  | 2                     | (36.6)             | 7.7                |
| Walnut township               | 79                     | 72                     | 73                     | (7)                   | 1                     | (8.9)              | 1.4                |
| <b>Phillips County</b>        | 5,181                  | 4,815                  | 4,809                  | (366)                 | (6)                   | (7.1)              | (0.1)              |
| Agra city                     | 238                    | 200                    | 200                    | (38)                  | --                    | (16.0)             | --                 |
| Glade city                    | 89                     | 52                     | 51                     | (37)                  | (1)                   | (41.6)             | (1.9)              |
| Kirwin city                   | 154                    | 132                    | 132                    | (22)                  | --                    | (14.3)             | --                 |
| Logan city                    | 529                    | 440                    | 438                    | (89)                  | (2)                   | (16.8)             | (0.5)              |
| Long Island city              | 120                    | 135                    | 134                    | 15                    | (1)                   | 12.5               | (0.7)              |
| Phillipsburg city             | 2,420                  | 2,254                  | 2,255                  | (166)                 | 1                     | (6.9)              | 0.0                |
| Prairie View city             | 120                    | 102                    | 101                    | (18)                  | (1)                   | (15.0)             | (1.0)              |
| Speed city                    | 34                     | 36                     | 37                     | 2                     | 1                     | 5.9                | 2.8                |
| Bal. of Phillips County       | 1,477                  | 1,464                  | 1,461                  | (13)                  | (3)                   | (0.9)              | (0.2)              |
| Arcade township               | 86                     | 73                     | 74                     | (13)                  | 1                     | (15.1)             | 1.4                |
| Beaver township               | 50                     | 43                     | 44                     | (7)                   | 1                     | (14.0)             | 2.3                |
| Bal. of Belmont township      | 46                     | 46                     | 45                     | --                    | (1)                   | --                 | (2.2)              |



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|---------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Phillips County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Bow Creek township              | 39                     | 26                     | 26                     | (13)                  | --                    | (33.3)             | --                 |
| Crystal township                | 45                     | 44                     | 44                     | (1)                   | --                    | (2.2)              | --                 |
| Dayton township                 | 30                     | 40                     | 40                     | 10                    | --                    | 33.3               | --                 |
| Deer Creek township             | 61                     | 62                     | 62                     | 1                     | --                    | 1.6                | --                 |
| Freedom township                | 82                     | 74                     | 73                     | (8)                   | (1)                   | (9.8)              | (1.4)              |
| Glenwood township               | 42                     | 45                     | 44                     | 3                     | (1)                   | 7.1                | (2.2)              |
| Granite township                | 28                     | 22                     | 22                     | (6)                   | --                    | (21.4)             | --                 |
| Greenwood township              | 38                     | 48                     | 48                     | 10                    | --                    | 26.3               | --                 |
| Bal. of Kirwin township         | 55                     | 52                     | 52                     | (3)                   | --                    | (5.5)              | --                 |
| Bal. of Logan township          | 40                     | 43                     | 42                     | 3                     | (1)                   | 7.5                | (2.3)              |
| Bal. of Long Island township    | 83                     | 81                     | 81                     | (2)                   | --                    | (2.4)              | --                 |
| Mound township                  | 133                    | 119                    | 119                    | (14)                  | --                    | (10.5)             | --                 |
| Phillipsburg township           | 230                    | 236                    | 233                    | 6                     | (3)                   | 2.6                | (1.3)              |
| Plainview township              | 14                     | 28                     | 28                     | 14                    | --                    | 100.0              | --                 |
| Bal. of Plum township           | 106                    | 112                    | 112                    | 6                     | --                    | 5.7                | --                 |
| Bal. of Prairie View township   | 58                     | 66                     | 68                     | 8                     | 2                     | 13.8               | 3.0                |
| Rushville township              | 14                     | 20                     | 21                     | 6                     | 1                     | 42.9               | 5.0                |
| Bal. of Solomon township        | 93                     | 75                     | 74                     | (18)                  | (1)                   | (19.4)             | (1.3)              |
| Sumner township                 | 44                     | 40                     | 39                     | (4)                   | (1)                   | (9.1)              | (2.5)              |
| Towanda township                | 24                     | 25                     | 25                     | 1                     | --                    | 4.2                | --                 |
| Valley township                 | 21                     | 25                     | 24                     | 4                     | (1)                   | 19.0               | (4.0)              |
| Walnut township                 | 15                     | 19                     | 21                     | 4                     | 2                     | 26.7               | 10.5               |
| <b>Pottawatomie County</b>      | 24,722                 | 25,790                 | 26,273                 | 1,068                 | 483                   | 4.3                | 1.9                |
| Belvue city                     | 204                    | 190                    | 197                    | (14)                  | 7                     | (6.9)              | 3.7                |
| Emmett city                     | 187                    | 170                    | 170                    | (17)                  | --                    | (9.1)              | --                 |
| Havensville city                | 157                    | 125                    | 127                    | (32)                  | 2                     | (20.4)             | 1.6                |
| Louisville city                 | 228                    | 136                    | 143                    | (92)                  | 7                     | (40.4)             | 5.1                |
| Manhattan city (pt.)            | 5                      | 2                      | 2                      | (3)                   | --                    | (60.0)             | --                 |
| Olsburg city                    | 223                    | 221                    | 220                    | (2)                   | (1)                   | (0.9)              | (0.5)              |
| Onaga city                      | 679                    | 671                    | 678                    | (8)                   | 7                     | (1.2)              | 1.0                |
| St. George city                 | 1,017                  | 1,085                  | 1,114                  | 68                    | 29                    | 6.7                | 2.7                |
| St. Marys city (pt.)            | 2,652                  | 2,749                  | 2,761                  | 97                    | 12                    | 3.7                | 0.4                |
| Wamego city                     | 4,718                  | 4,858                  | 4,879                  | 140                   | 21                    | 3.0                | 0.4                |
| Westmoreland city               | 741                    | 716                    | 729                    | (25)                  | 13                    | (3.4)              | 1.8                |
| Wheaton city                    | 116                    | 101                    | 103                    | (15)                  | 2                     | (12.9)             | 2.0                |
| Bal. of Pottawatomie County     | 13,795                 | 14,766                 | 15,150                 | 971                   | 384                   | 7.0                | 2.6                |
| Bal. of Belvue township         | 197                    | 186                    | 190                    | (11)                  | 4                     | (5.6)              | 2.2                |
| Blue township                   | 3,877                  | 5,075                  | 5,198                  | 1,198                 | 123                   | 30.9               | 2.4                |
| Bal. of Blue Valley township    | 149                    | 184                    | 189                    | 35                    | 5                     | 23.5               | 2.7                |
| Center township                 | 129                    | 117                    | 121                    | (12)                  | 4                     | (9.3)              | 3.4                |
| Clear Creek township            | 168                    | 137                    | 140                    | (31)                  | 3                     | (18.5)             | 2.2                |
| Bal. of Emmett township         | 289                    | 275                    | 298                    | (14)                  | 23                    | (4.8)              | 8.4                |
| Bal. of Grant township          | 162                    | 112                    | 119                    | (50)                  | 7                     | (30.9)             | 6.3                |
| Green township                  | 218                    | 208                    | 210                    | (10)                  | 2                     | (4.6)              | 1.0                |
| Lincoln township                | 142                    | 99                     | 101                    | (43)                  | 2                     | (30.3)             | 2.0                |
| Bal. of Lone Tree township      | 146                    | 125                    | 126                    | (21)                  | 1                     | (14.4)             | 0.8                |
| Bal. of Louisville township     | 739                    | 908                    | 927                    | 169                   | 19                    | 22.9               | 2.1                |
| Bal. of Mill Creek township     | 372                    | 304                    | 308                    | (68)                  | 4                     | (18.3)             | 1.3                |
| Bal. of Pottawatomie township   | 461                    | 458                    | 463                    | (3)                   | 5                     | (0.7)              | 1.1                |
| Bal. of Rock Creek township     | 220                    | 175                    | 179                    | (45)                  | 4                     | (20.5)             | 2.3                |
| St. Clere township              | 89                     | 57                     | 60                     | (32)                  | 3                     | (36.0)             | 5.3                |
| Bal. of St. George township     | 3,384                  | 3,596                  | 3,699                  | 212                   | 103                   | 6.3                | 2.9                |
| Bal. of St. Marys township      | 1,139                  | 1,144                  | 1,183                  | 5                     | 39                    | 0.4                | 3.4                |
| Shannon township                | 325                    | 260                    | 266                    | (65)                  | 6                     | (20.0)             | 2.3                |
| Sherman township                | 143                    | 117                    | 118                    | (26)                  | 1                     | (18.2)             | 0.9                |
| Spring Creek township           | 45                     | 52                     | 56                     | 7                     | 4                     | 15.6               | 7.7                |
| Union township                  | 267                    | 221                    | 225                    | (46)                  | 4                     | (17.2)             | 1.8                |
| Vienna township                 | 104                    | 90                     | 92                     | (14)                  | 2                     | (13.5)             | 2.2                |
| Bal. of Wamego township         | 1,030                  | 866                    | 882                    | (164)                 | 16                    | (15.9)             | 1.8                |

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|----------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Pratt County</b>        | 9,127                  | 9,181                  | 9,067                  | 54                    | (114)                 | 0.6                | (1.2)              |
| Byers city                 | 33                     | 38                     | 37                     | 5                     | (1)                   | 15.2               | (2.6)              |
| Coats city                 | 75                     | 68                     | 67                     | (7)                   | (1)                   | (9.3)              | (1.5)              |
| Cullison city              | 100                    | 83                     | 86                     | (17)                  | 3                     | (17.0)             | 3.6                |
| Iuka city                  | 156                    | 155                    | 149                    | (1)                   | (6)                   | (0.6)              | (3.9)              |
| Pratt city                 | 6,463                  | 6,573                  | 6,534                  | 110                   | (39)                  | 1.7                | (0.6)              |
| Preston city               | 148                    | 120                    | 116                    | (28)                  | (4)                   | (18.9)             | (3.3)              |
| Sawyer city                | 129                    | 91                     | 88                     | (38)                  | (3)                   | (29.5)             | (3.3)              |
| Bal. of Pratt County       | 2,023                  | 2,053                  | 1,990                  | 30                    | (63)                  | 1.5                | (3.1)              |
| Bal. of Township No. 6     | 354                    | 369                    | 359                    | 15                    | (10)                  | 4.2                | (2.7)              |
| Bal. of Township No. 7     | 142                    | 133                    | 128                    | (9)                   | (5)                   | (6.3)              | (3.8)              |
| Bal. of Township No. 8     | 92                     | 73                     | 71                     | (19)                  | (2)                   | (20.7)             | (2.7)              |
| Bal. of Township No. 9     | 199                    | 196                    | 189                    | (3)                   | (7)                   | (1.5)              | (3.6)              |
| Bal. of Township No. 10    | 67                     | 44                     | 43                     | (23)                  | (1)                   | (34.3)             | (2.3)              |
| Bal. of Township No. 11    | 308                    | 319                    | 307                    | 11                    | (12)                  | 3.6                | (3.8)              |
| Township No. 12            | 861                    | 919                    | 893                    | 58                    | (26)                  | 6.7                | (2.8)              |
| <b>Rawlins County</b>      | 2,511                  | 2,549                  | 2,528                  | 38                    | (21)                  | 1.5                | (0.8)              |
| Atwood city                | 1,208                  | 1,282                  | 1,276                  | 74                    | (6)                   | 6.1                | (0.5)              |
| Herndon city               | 129                    | 121                    | 121                    | (8)                   | --                    | (6.2)              | --                 |
| McDonald city              | 156                    | 116                    | 118                    | (40)                  | 2                     | (25.6)             | 1.7                |
| Bal. of Rawlins County     | 1,018                  | 1,030                  | 1,013                  | 12                    | (17)                  | 1.2                | (1.7)              |
| Achilles township          | 46                     | 37                     | 34                     | (9)                   | (3)                   | (19.6)             | (8.1)              |
| Bal. of Atwood township    | 29                     | 39                     | 39                     | 10                    | --                    | 34.5               | --                 |
| Center township            | 269                    | 322                    | 315                    | 53                    | (7)                   | 19.7               | (2.2)              |
| Driftwood township         | 74                     | 81                     | 78                     | 7                     | (3)                   | 9.5                | (3.7)              |
| Bal. of Herl township      | 175                    | 151                    | 150                    | (24)                  | (1)                   | (13.7)             | (0.7)              |
| Jefferson township         | 37                     | 24                     | 23                     | (13)                  | (1)                   | (35.1)             | (4.2)              |
| Ludell township            | 79                     | 93                     | 90                     | 14                    | (3)                   | 17.7               | (3.2)              |
| Mirage township            | 50                     | 42                     | 42                     | (8)                   | --                    | (16.0)             | --                 |
| Bal. of Rocewood township  | 220                    | 207                    | 208                    | (13)                  | 1                     | (5.9)              | 0.5                |
| Union township             | 39                     | 34                     | 34                     | (5)                   | --                    | (12.8)             | --                 |
| <b>Reno County</b>         | 61,793                 | 61,414                 | 61,516                 | (379)                 | 102                   | (0.6)              | 0.2                |
| Abbyville city             | 86                     | 81                     | 82                     | (5)                   | 1                     | (5.8)              | 1.2                |
| Arlington city             | 445                    | 431                    | 431                    | (14)                  | --                    | (3.1)              | --                 |
| Buhler city                | 1,269                  | 1,315                  | 1,316                  | 46                    | 1                     | 3.6                | 0.1                |
| Haven city                 | 1,184                  | 1,149                  | 1,164                  | (35)                  | 15                    | (3.0)              | 1.3                |
| Hutchinson city            | 40,209                 | 39,712                 | 39,699                 | (497)                 | (13)                  | (1.2)              | (0.0)              |
| Langdon city               | 41                     | 40                     | 40                     | (1)                   | --                    | (2.4)              | --                 |
| Nickerson city             | 982                    | 1,050                  | 1,056                  | 68                    | 6                     | 6.9                | 0.6                |
| Partridge city             | 242                    | 209                    | 208                    | (33)                  | (1)                   | (13.6)             | (0.5)              |
| Plevna city                | 98                     | 82                     | 83                     | (16)                  | 1                     | (16.3)             | 1.2                |
| Pretty Prairie city        | 645                    | 655                    | 654                    | 10                    | (1)                   | 1.6                | (0.2)              |
| South Hutchinson city      | 2,494                  | 2,498                  | 2,506                  | 4                     | 8                     | 0.2                | 0.3                |
| Sylvia city                | 204                    | 210                    | 213                    | 6                     | 3                     | 2.9                | 1.4                |
| The Highlands city         | 313                    | 346                    | 347                    | 33                    | 1                     | 10.5               | 0.3                |
| Turon city                 | 370                    | 304                    | 306                    | (66)                  | 2                     | (17.8)             | 0.7                |
| Willowbrook city           | 85                     | 70                     | 70                     | (15)                  | --                    | (17.6)             | --                 |
| Bal. of Reno County        | 13,126                 | 13,262                 | 13,341                 | 136                   | 79                    | 1.0                | 0.6                |
| Bal. of Albion township    | 163                    | 191                    | 192                    | 28                    | 1                     | 17.2               | 0.5                |
| Bal. of Arlington township | 163                    | 138                    | 140                    | (25)                  | 2                     | (15.3)             | 1.4                |
| Bell township              | 71                     | 71                     | 71                     | --                    | --                    | --                 | --                 |
| Castleton township         | 279                    | 315                    | 313                    | 36                    | (2)                   | 12.9               | (0.6)              |
| Bal. of Center township    | 404                    | 370                    | 374                    | (34)                  | 4                     | (8.4)              | 1.1                |
| Clay township              | 1,880                  | 1,961                  | 1,966                  | 81                    | 5                     | 4.3                | 0.3                |
| Enterprise township        | 121                    | 123                    | 125                    | 2                     | 2                     | 1.7                | 1.6                |
| Bal. of Grant township     | 928                    | 886                    | 896                    | (42)                  | 10                    | (4.5)              | 1.1                |
| Grove township             | 46                     | 43                     | 43                     | (3)                   | --                    | (6.5)              | --                 |
| Bal. of Haven township     | 399                    | 386                    | 390                    | (13)                  | 4                     | (3.3)              | 1.0                |
| Hayes township             | 75                     | 60                     | 61                     | (15)                  | 1                     | (20.0)             | 1.7                |
| Huntsville township        | 113                    | 118                    | 118                    | 5                     | --                    | 4.4                | --                 |

## Kansas Certified Population

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|                               | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|-------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Reno County (cont'd)</b>   |                        |                        |                        |                       |                       |                    |                    |
| Bal. of Langdon township      | 72                     | 80                     | 81                     | 8                     | 1                     | 11.1               | 1.3                |
| Lincoln township              | 652                    | 638                    | 640                    | (14)                  | 2                     | (2.1)              | 0.3                |
| Bal. of Little River township | 470                    | 508                    | 515                    | 38                    | 7                     | 8.1                | 1.4                |
| Loda township                 | 100                    | 91                     | 91                     | (9)                   | --                    | (9.0)              | --                 |
| Medford township              | 148                    | 151                    | 152                    | 3                     | 1                     | 2.0                | 0.7                |
| Medora township               | 1,618                  | 1,648                  | 1,659                  | 30                    | 11                    | 1.9                | 0.7                |
| Bal. of Miami township        | 71                     | 67                     | 67                     | (4)                   | --                    | (5.6)              | --                 |
| Ninnescah township            | 219                    | 219                    | 220                    | --                    | 1                     | --                 | 0.5                |
| Bal. of Plevna township       | 141                    | 115                    | 116                    | (26)                  | 1                     | (18.4)             | 0.9                |
| Bal. of Reno township         | 1,828                  | 1,815                  | 1,828                  | (13)                  | 13                    | (0.7)              | 0.7                |
| Bal. of Roscoe township       | 99                     | 107                    | 107                    | 8                     | --                    | 8.1                | --                 |
| Salt Creek township           | 434                    | 446                    | 449                    | 12                    | 3                     | 2.8                | 0.7                |
| Sumner township               | 627                    | 672                    | 672                    | 45                    | --                    | 7.2                | --                 |
| Bal. of Sylvia township       | 94                     | 74                     | 74                     | (20)                  | --                    | (21.3)             | --                 |
| Troy township                 | 117                    | 132                    | 133                    | 15                    | 1                     | 12.8               | 0.8                |
| Valley township               | 821                    | 836                    | 846                    | 15                    | 10                    | 1.8                | 1.2                |
| Walnut township               | 98                     | 96                     | 94                     | (2)                   | (2)                   | (2.0)              | (2.1)              |
| Bal. of Westminster township  | 101                    | 107                    | 107                    | 6                     | --                    | 5.9                | --                 |
| Yoder township                | 774                    | 798                    | 801                    | 24                    | 3                     | 3.1                | 0.4                |
| <b>Republic County</b>        |                        |                        |                        |                       |                       |                    |                    |
| Agenda city                   | 4,536                  | 4,662                  | 4,642                  | 126                   | (20)                  | 2.8                | (0.4)              |
| Belleville city               | 64                     | 44                     | 43                     | (20)                  | (1)                   | (31.3)             | (2.3)              |
| Courtland city                | 1,841                  | 2,021                  | 1,989                  | 180                   | (32)                  | 9.8                | (1.6)              |
| Cuba city                     | 258                    | 288                    | 290                    | 30                    | 2                     | 11.6               | 0.7                |
| Munden city                   | 141                    | 139                    | 138                    | (2)                   | (1)                   | (1.4)              | (0.7)              |
| Narka city                    | 91                     | 99                     | 101                    | 8                     | 2                     | 8.8                | 2.0                |
| Republic city                 | 84                     | 80                     | 80                     | (4)                   | --                    | (4.8)              | --                 |
| Scandia city                  | 106                    | 83                     | 82                     | (23)                  | (1)                   | (21.7)             | (1.2)              |
| Bal. of Republic County       | 335                    | 337                    | 338                    | 2                     | 1                     | 0.6                | 0.3                |
| Bal. of Albion township       | 1,616                  | 1,571                  | 1,581                  | (45)                  | 10                    | (2.8)              | 0.6                |
| Beaver township               | 45                     | 50                     | 50                     | 5                     | --                    | 11.1               | --                 |
| Belleville township           | 86                     | 102                    | 104                    | 16                    | 2                     | 18.6               | 2.0                |
| Bal. of Big Bend township     | 210                    | 204                    | 203                    | (6)                   | (1)                   | (2.9)              | (0.5)              |
| Bal. of Courtland township    | 63                     | 56                     | 57                     | (7)                   | 1                     | (11.1)             | 1.8                |
| Bal. of Elk Creek township    | 98                     | 91                     | 91                     | (7)                   | --                    | (7.1)              | --                 |
| Bal. of Fairview township     | 57                     | 65                     | 64                     | 8                     | (1)                   | 14.0               | (1.5)              |
| Farmington township           | 70                     | 70                     | 72                     | --                    | 2                     | --                 | 2.9                |
| Freedom township              | 55                     | 50                     | 52                     | (5)                   | 2                     | (9.1)              | 4.0                |
| Grant township                | 152                    | 134                    | 133                    | (18)                  | (1)                   | (11.8)             | (0.7)              |
| Jefferson township            | 63                     | 58                     | 58                     | (5)                   | --                    | (7.9)              | --                 |
| Liberty township              | 95                     | 89                     | 91                     | (6)                   | 2                     | (6.3)              | 2.2                |
| Lincoln township              | 39                     | 41                     | 41                     | 2                     | --                    | 5.1                | --                 |
| Norway township               | 90                     | 78                     | 80                     | (12)                  | 2                     | (13.3)             | 2.6                |
| Bal. of Richland township     | 129                    | 127                    | 127                    | (2)                   | --                    | (1.6)              | --                 |
| Bal. of Rose Creek township   | 67                     | 64                     | 62                     | (3)                   | (2)                   | (4.5)              | (3.1)              |
| Bal. of Scandia township      | 58                     | 65                     | 65                     | 7                     | --                    | 12.1               | --                 |
| Union township                | 88                     | 75                     | 76                     | (13)                  | 1                     | (14.8)             | 1.3                |
| Bal. of Washington township   | 30                     | 29                     | 31                     | (1)                   | 2                     | (3.3)              | 6.9                |
| White Rock township           | 58                     | 50                     | 50                     | (8)                   | --                    | (13.8)             | --                 |
|                               | 63                     | 73                     | 74                     | 10                    | 1                     | 15.9               | 1.4                |
| <b>Rice County</b>            |                        |                        |                        |                       |                       |                    |                    |
| Alden city                    | 9,362                  | 9,390                  | 9,407                  | 28                    | 17                    | 0.3                | 0.2                |
| Bushton city                  | 139                    | 120                    | 120                    | (19)                  | --                    | (13.7)             | --                 |
| Chase city                    | 250                    | 199                    | 202                    | (51)                  | 3                     | (20.4)             | 1.5                |
| Frederick city                | 429                    | 390                    | 397                    | (39)                  | 7                     | (9.1)              | 1.8                |
| Geneseo city                  | 18                     | 8                      | 9                      | (10)                  | 1                     | (55.6)             | 12.5               |
| Little River city             | 254                    | 231                    | 233                    | (23)                  | 2                     | (9.1)              | 0.9                |
| Lyons city                    | 513                    | 474                    | 472                    | (39)                  | (2)                   | (7.6)              | (0.4)              |
| Raymond city                  | 3,433                  | 3,556                  | 3,577                  | 123                   | 21                    | 3.6                | 0.6                |
| Sterling city                 | 75                     | 85                     | 89                     | 10                    | 4                     | 13.3               | 4.7                |
|                               | 2,176                  | 2,318                  | 2,276                  | 142                   | (42)                  | 6.5                | (1.8)              |

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|-----------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Rice County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Bal. of Rice County         | 2,075                  | 2,009                  | 2,032                  | (66)                  | 23                    | (3.2)              | 1.1                |
| Atlanta township            | 130                    | 138                    | 139                    | 8                     | 1                     | 6.2                | 0.7                |
| Bell township               | 9                      | 9                      | 9                      | --                    | --                    | --                 | --                 |
| Center township             | 125                    | 106                    | 107                    | (19)                  | 1                     | (15.2)             | 0.9                |
| East Washington township    | 145                    | 152                    | 150                    | 7                     | (2)                   | 4.8                | (1.3)              |
| Bal. of Eureka township     | 33                     | 27                     | 29                     | (6)                   | 2                     | (18.2)             | 7.4                |
| Bal. of Farmer township     | 103                    | 96                     | 97                     | (7)                   | 1                     | (6.8)              | 1.0                |
| Galt township               | 67                     | 83                     | 86                     | 16                    | 3                     | 23.9               | 3.6                |
| Harrison township           | 162                    | 155                    | 157                    | (7)                   | 2                     | (4.3)              | 1.3                |
| Bal. of Lincoln township    | 82                     | 66                     | 66                     | (16)                  | --                    | (19.5)             | --                 |
| Mitchell township           | 118                    | 106                    | 106                    | (12)                  | --                    | (10.2)             | --                 |
| Odessa township             | 56                     | 53                     | 56                     | (3)                   | 3                     | (5.4)              | 5.7                |
| Pioneer township            | 69                     | 68                     | 68                     | (1)                   | --                    | (1.4)              | --                 |
| Bal. of Raymond township    | 69                     | 70                     | 71                     | 1                     | 1                     | 1.4                | 1.4                |
| Rockville township          | 136                    | 135                    | 136                    | (1)                   | 1                     | (0.7)              | 0.7                |
| Sterling township           | 204                    | 188                    | 190                    | (16)                  | 2                     | (7.8)              | 1.1                |
| Bal. of Union township      | 181                    | 197                    | 203                    | 16                    | 6                     | 8.8                | 3.0                |
| Bal. of Valley township     | 88                     | 82                     | 83                     | (6)                   | 1                     | (6.8)              | 1.2                |
| Bal. of Victoria township   | 73                     | 84                     | 85                     | 11                    | 1                     | 15.1               | 1.2                |
| West Washington township    | 119                    | 96                     | 95                     | (23)                  | (1)                   | (19.3)             | (1.0)              |
| Wilson township             | 106                    | 98                     | 99                     | (8)                   | 1                     | (7.5)              | 1.0                |
| <b>Riley County</b>         | 73,202                 | 72,208                 | 71,108                 | (994)                 | (1,100)               | (1.4)              | (1.5)              |
| Leonardville city           | 432                    | 436                    | 434                    | 4                     | (2)                   | 0.9                | (0.5)              |
| Manhattan city (pt.)        | 54,939                 | 54,761                 | 53,827                 | (178)                 | (934)                 | (0.3)              | (1.7)              |
| Ogden city                  | 1,956                  | 1,721                  | 1,639                  | (235)                 | (82)                  | (12.0)             | (4.8)              |
| Randolph city               | 156                    | 167                    | 157                    | 11                    | (10)                  | 7.1                | (6.0)              |
| Riley city                  | 955                    | 977                    | 934                    | 22                    | (43)                  | 2.3                | (4.4)              |
| Bal. of Riley County        | 14,764                 | 14,146                 | 14,117                 | (618)                 | (29)                  | (4.2)              | (0.2)              |
| Ashland township            | 131                    | 152                    | 145                    | 21                    | (7)                   | 16.0               | (4.6)              |
| Bal. of Bala township       | 268                    | 255                    | 245                    | (13)                  | (10)                  | (4.9)              | (3.9)              |
| Center township             | 71                     | 78                     | 75                     | 7                     | (3)                   | 9.9                | (3.8)              |
| Fancy Creek township        | 109                    | 91                     | 87                     | (18)                  | (4)                   | (16.5)             | (4.4)              |
| Grant township              | 915                    | 926                    | 884                    | 11                    | (42)                  | 1.2                | (4.5)              |
| Bal. of Jackson township    | 156                    | 142                    | 135                    | (14)                  | (7)                   | (9.0)              | (4.9)              |
| Bal. of Madison township    | 8,464                  | 7,716                  | 7,979                  | (748)                 | 263                   | (8.8)              | 3.4                |
| Manhattan township          | 2,314                  | 2,300                  | 2,195                  | (14)                  | (105)                 | (0.6)              | (4.6)              |
| May Day township            | 77                     | 73                     | 69                     | (4)                   | (4)                   | (5.2)              | (5.5)              |
| Bal. of Ogden township      | 406                    | 418                    | 395                    | 12                    | (23)                  | 3.0                | (5.5)              |
| Sherman township            | 545                    | 599                    | 570                    | 54                    | (29)                  | 9.9                | (4.8)              |
| Swede Creek township        | 148                    | 173                    | 168                    | 25                    | (5)                   | 16.9               | (2.9)              |
| Wildcat township            | 840                    | 878                    | 839                    | 38                    | (39)                  | 4.5                | (4.4)              |
| Zeandale township           | 320                    | 345                    | 331                    | 25                    | (14)                  | 7.8                | (4.1)              |
| <b>Rooks County</b>         | 4,827                  | 4,831                  | 4,813                  | 4                     | (18)                  | 0.1                | (0.4)              |
| Damar city                  | 123                    | 115                    | 111                    | (8)                   | (4)                   | (6.5)              | (3.5)              |
| Palco city                  | 262                    | 210                    | 205                    | (52)                  | (5)                   | (19.8)             | (2.4)              |
| Plainville city             | 1,768                  | 1,762                  | 1,709                  | (6)                   | (53)                  | (0.3)              | (3.0)              |
| Stockton city               | 1,234                  | 1,380                  | 1,445                  | 146                   | 65                    | 11.8               | 4.7                |
| Woodston city               | 126                    | 95                     | 91                     | (31)                  | (4)                   | (24.6)             | (4.2)              |
| Zurich city                 | 94                     | 87                     | 84                     | (7)                   | (3)                   | (7.4)              | (3.4)              |
| Bal. of Rooks County        | 1,220                  | 1,182                  | 1,168                  | (38)                  | (14)                  | (3.1)              | (1.2)              |
| Bal. of Township No. 1      | 98                     | 77                     | 73                     | (21)                  | (4)                   | (21.4)             | (5.2)              |
| Bal. of Township No. 2      | 139                    | 161                    | 156                    | 22                    | (5)                   | 15.8               | (3.1)              |
| Bal. of Township No. 3      | 109                    | 104                    | 103                    | (5)                   | (1)                   | (4.6)              | (1.0)              |
| Bal. of Township No. 4      | 31                     | 32                     | 30                     | 1                     | (2)                   | 3.2                | (6.3)              |
| Township No. 5              | 55                     | 66                     | 64                     | 11                    | (2)                   | 20.0               | (3.0)              |
| Township No. 6              | 71                     | 83                     | 80                     | 12                    | (3)                   | 16.9               | (3.6)              |
| Bal. of Township No. 7      | 50                     | 43                     | 42                     | (7)                   | (1)                   | (14.0)             | (2.3)              |
| Bal. of Township No. 8      | 56                     | 62                     | 59                     | 6                     | (3)                   | 10.7               | (4.8)              |
| Township No. 9              | 45                     | 40                     | 40                     | (5)                   | --                    | (11.1)             | --                 |

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|---------------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Rooks County (cont'd)</b>          |                        |                        |                        |                       |                       |                    |                    |
| Bal. of Township No. 10               | 70                     | 67                     | 66                     | (3)                   | (1)                   | (4.3)              | (1.5)              |
| Bal. of Township No. 11               | 353                    | 320                    | 330                    | (33)                  | 10                    | (9.3)              | 3.1                |
| Township No. 12                       | 143                    | 127                    | 125                    | (16)                  | (2)                   | (11.2)             | (1.6)              |
| <b>Rush County</b>                    | 2,947                  | 2,953                  | 2,927                  | 6                     | (26)                  | 0.2                | (0.9)              |
| Alexander city                        | 57                     | 49                     | 49                     | (8)                   | --                    | (14.0)             | --                 |
| Bison city                            | 224                    | 178                    | 175                    | (46)                  | (3)                   | (20.5)             | (1.7)              |
| La Crosse city                        | 1,197                  | 1,248                  | 1,247                  | 51                    | (1)                   | 4.3                | (0.1)              |
| Liebenthal city                       | 91                     | 92                     | 90                     | 1                     | (2)                   | 1.1                | (2.2)              |
| McCracken city                        | 171                    | 154                    | 152                    | (17)                  | (2)                   | (9.9)              | (1.3)              |
| Otis city                             | 251                    | 297                    | 294                    | 46                    | (3)                   | 18.3               | (1.0)              |
| Rush Center city                      | 152                    | 144                    | 140                    | (8)                   | (4)                   | (5.3)              | (2.8)              |
| Timken city                           | 62                     | 39                     | 39                     | (23)                  | --                    | (37.1)             | --                 |
| Bal. of Rush County                   | 742                    | 752                    | 741                    | 10                    | (11)                  | 1.3                | (1.5)              |
| Bal. of Alex.--Belle Prairie township | 46                     | 32                     | 32                     | (14)                  | --                    | (30.4)             | --                 |
| Bal. of Banner township               | 76                     | 90                     | 88                     | 14                    | (2)                   | 18.4               | (2.2)              |
| Bal. of Big Timber township           | 43                     | 47                     | 47                     | 4                     | --                    | 9.3                | --                 |
| Bal. of Center township               | 69                     | 60                     | 59                     | (9)                   | (1)                   | (13.0)             | (1.7)              |
| Garfield township                     | 91                     | 110                    | 108                    | 19                    | (2)                   | 20.9               | (1.8)              |
| Bal. of Hampton--Fairview township    | 69                     | 85                     | 83                     | 16                    | (2)                   | 23.2               | (2.4)              |
| Illinois township                     | 50                     | 49                     | 49                     | (1)                   | --                    | (2.0)              | --                 |
| Bal. of La Crosse--Brookdale township | 97                     | 89                     | 90                     | (8)                   | 1                     | (8.2)              | 1.1                |
| Bal. of Lone Star township            | 60                     | 61                     | 59                     | 1                     | (2)                   | 1.7                | (3.3)              |
| Bal. of Pioneer township              | 75                     | 64                     | 63                     | (11)                  | (1)                   | (14.7)             | (1.6)              |
| Pleasantdale township                 | 28                     | 25                     | 23                     | (3)                   | (2)                   | (10.7)             | (8.0)              |
| Union township                        | 38                     | 40                     | 40                     | 2                     | --                    | 5.3                | --                 |
| <b>Russell County</b>                 | 6,804                  | 6,703                  | 6,639                  | (101)                 | (64)                  | (1.5)              | (1.0)              |
| Bunker Hill city                      | 93                     | 106                    | 106                    | 13                    | --                    | 14.0               | --                 |
| Dorrance city                         | 180                    | 145                    | 143                    | (35)                  | (2)                   | (19.4)             | (1.4)              |
| Gorham city                           | 336                    | 381                    | 377                    | 45                    | (4)                   | 13.4               | (1.0)              |
| Lucas city                            | 390                    | 337                    | 335                    | (53)                  | (2)                   | (13.6)             | (0.6)              |
| Luray city                            | 182                    | 167                    | 165                    | (15)                  | (2)                   | (8.2)              | (1.2)              |
| Paradise city                         | 48                     | 34                     | 33                     | (14)                  | (1)                   | (29.2)             | (2.9)              |
| Russell city                          | 4,383                  | 4,388                  | 4,351                  | 5                     | (37)                  | 0.1                | (0.8)              |
| Waldo city                            | 29                     | 31                     | 31                     | 2                     | --                    | 6.9                | --                 |
| Bal. of Russell County                | 1,163                  | 1,114                  | 1,098                  | (49)                  | (16)                  | (4.2)              | (1.4)              |
| Bal. of Big Creek township            | 135                    | 160                    | 164                    | 25                    | 4                     | 18.5               | 2.5                |
| Bal. of Center township               | 125                    | 112                    | 109                    | (13)                  | (3)                   | (10.4)             | (2.7)              |
| Fairfield township                    | 30                     | 23                     | 24                     | (7)                   | 1                     | (23.3)             | 4.3                |
| Bal. of Fairview township             | 72                     | 98                     | 93                     | 26                    | (5)                   | 36.1               | (5.1)              |
| Grant township                        | 189                    | 180                    | 176                    | (9)                   | (4)                   | (4.8)              | (2.2)              |
| Lincoln township                      | 147                    | 117                    | 115                    | (30)                  | (2)                   | (20.4)             | (1.7)              |
| Bal. of Luray township                | 62                     | 48                     | 49                     | (14)                  | 1                     | (22.6)             | 2.1                |
| Bal. of Paradise township             | 115                    | 90                     | 89                     | (25)                  | (1)                   | (21.7)             | (1.1)              |
| Bal. of Plymouth township             | 93                     | 83                     | 82                     | (10)                  | (1)                   | (10.8)             | (1.2)              |
| Russell township                      | 80                     | 87                     | 85                     | 7                     | (2)                   | 8.8                | (2.3)              |
| Bal. of Waldo township                | 47                     | 62                     | 59                     | 15                    | (3)                   | 31.9               | (4.8)              |
| Winterset township                    | 68                     | 54                     | 53                     | (14)                  | (1)                   | (20.6)             | (1.9)              |
| <b>Saline County</b>                  | 53,926                 | 53,888                 | 53,596                 | (38)                  | (292)                 | (0.1)              | (0.5)              |
| Assaria city                          | 408                    | 427                    | 425                    | 19                    | (2)                   | 4.7                | (0.5)              |
| Brookville city                       | 252                    | 244                    | 242                    | (8)                   | (2)                   | (3.2)              | (0.8)              |
| Gypsum city                           | 391                    | 402                    | 398                    | 11                    | (4)                   | 2.8                | (1.0)              |
| New Cambria city                      | 125                    | 105                    | 104                    | (20)                  | (1)                   | (16.0)             | (1.0)              |
| Salina city                           | 46,274                 | 46,481                 | 46,231                 | 207                   | (250)                 | 0.4                | (0.5)              |
| Smolan city                           | 203                    | 163                    | 163                    | (40)                  | --                    | (19.7)             | --                 |
| Solomon city (pt.)                    | 1                      | 1                      | 1                      | --                    | --                    | --                 | --                 |
| Bal. of Saline County                 | 6,272                  | 6,065                  | 6,032                  | (207)                 | (33)                  | (3.3)              | (0.5)              |
| Bal. of Cambria township              | 302                    | 288                    | 287                    | (14)                  | (1)                   | (4.6)              | (0.3)              |
| Bal. of Dayton township               | 111                    | 114                    | 114                    | 3                     | --                    | 2.7                | --                 |
| Elm Creek township                    | 888                    | 867                    | 861                    | (21)                  | (6)                   | (2.4)              | (0.7)              |

## Kansas Certified Population

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|                               | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|-------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Saline County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Bal. of Eureka township       | 221                    | 226                    | 223                    | 5                     | (3)                   | 2.3                | (1.3)              |
| Falun township                | 281                    | 255                    | 252                    | (26)                  | (3)                   | (9.3)              | (1.2)              |
| Glendale township             | 107                    | 89                     | 89                     | (18)                  | --                    | (16.8)             | --                 |
| Greeley township              | 808                    | 760                    | 757                    | (48)                  | (3)                   | (5.9)              | (0.4)              |
| Gypsum township               | 175                    | 173                    | 174                    | (2)                   | 1                     | (1.1)              | 0.6                |
| Liberty township              | 165                    | 174                    | 174                    | 9                     | --                    | 5.5                | --                 |
| Ohio township                 | 439                    | 406                    | 410                    | (33)                  | 4                     | (7.5)              | 1.0                |
| Pleasant Valley township      | 400                    | 376                    | 375                    | (24)                  | (1)                   | (6.0)              | (0.3)              |
| Smoky Hill township           | 264                    | 249                    | 247                    | (15)                  | (2)                   | (5.7)              | (0.8)              |
| Bal. of Smoky View township   | 489                    | 419                    | 415                    | (70)                  | (4)                   | (14.3)             | (1.0)              |
| Bal. of Smolan township       | 489                    | 516                    | 513                    | 27                    | (3)                   | 5.5                | (0.6)              |
| Solomon township              | 300                    | 308                    | 303                    | 8                     | (5)                   | 2.7                | (1.6)              |
| Bal. of Spring Creek township | 145                    | 175                    | 174                    | 30                    | (1)                   | 20.7               | (0.6)              |
| Walnut township               | 521                    | 523                    | 518                    | 2                     | (5)                   | 0.4                | (1.0)              |
| Washington township           | 167                    | 147                    | 146                    | (20)                  | (1)                   | (12.0)             | (0.7)              |
| <b>Scott County</b>           | 4,790                  | 5,131                  | 5,014                  | 341                   | (117)                 | 7.1                | (2.3)              |
| Scott City city               | 3,736                  | 4,104                  | 4,008                  | 368                   | (96)                  | 9.9                | (2.3)              |
| Bal. of Scott County          | 1,054                  | 1,027                  | 1,006                  | (27)                  | (21)                  | (2.6)              | (2.0)              |
| Beaver township               | 271                    | 244                    | 237                    | (27)                  | (7)                   | (10.0)             | (2.9)              |
| Isbel township                | 92                     | 93                     | 88                     | 1                     | (5)                   | 1.1                | (5.4)              |
| Keystone township             | 91                     | 89 #                   | 87 #                   | (2)                   | (2)                   | (2.2)              | (2.2)              |
| Lake township                 | 71                     | 96                     | 94                     | 25                    | (2)                   | 35.2               | (2.1)              |
| Michigan township             | 86                     | 83                     | 81                     | (3)                   | (2)                   | (3.5)              | (2.4)              |
| Scott township                | 212                    | 220                    | 217                    | 8                     | (3)                   | 3.8                | (1.4)              |
| Valley township               | 231                    | 202                    | 202                    | (29)                  | --                    | (12.6)             | --                 |
| <b>Sedgwick County</b>        | 519,907                | 523,828                | 525,525                | 3,921                 | 1,697                 | 0.8                | 0.3                |
| Andale city                   | 984                    | 938                    | 928                    | (46)                  | (10)                  | (4.7)              | (1.1)              |
| Bel Aire city                 | 8,469                  | 8,448                  | 8,822                  | (21)                  | 374                   | (0.2)              | 4.4                |
| Bentley city                  | 515                    | 569                    | 565                    | 54                    | (4)                   | 10.5               | (0.7)              |
| Cheney city                   | 2,173                  | 2,170                  | 2,161                  | (3)                   | (9)                   | (0.1)              | (0.4)              |
| Clearwater city               | 2,580                  | 2,626                  | 2,642                  | 46                    | 16                    | 1.8                | 0.6                |
| Colwich city                  | 1,492                  | 1,463                  | 1,457                  | (29)                  | (6)                   | (1.9)              | (0.4)              |
| Derby city                    | 25,145                 | 25,847                 | 25,939                 | 702                   | 92                    | 2.8                | 0.4                |
| Eastborough city              | 730                    | 754                    | 746                    | 24                    | (8)                   | 3.3                | (1.1)              |
| Garden Plain city             | 912                    | 941                    | 943                    | 29                    | 2                     | 3.2                | 0.2                |
| Goddard city                  | 4,962                  | 5,372                  | 5,559                  | 410                   | 187                   | 8.3                | 3.5                |
| Haysville city                | 11,389                 | 11,315                 | 11,287                 | (74)                  | (28)                  | (0.6)              | (0.2)              |
| Kechi city                    | 2,109                  | 2,261                  | 2,322                  | 152                   | 61                    | 7.2                | 2.7                |
| Maize city                    | 5,267                  | 6,060                  | 6,405                  | 793                   | 345                   | 15.1               | 5.7                |
| Mount Hope city               | 806                    | 783                    | 802                    | (23)                  | 19                    | (2.9)              | 2.4                |
| Mulvane city (pt.)            | 5,571                  | 5,616                  | 5,764                  | 45                    | 148                   | 0.8                | 2.6                |
| Park City city                | 7,943                  | 8,503                  | 8,656                  | 560                   | 153                   | 7.1                | 1.8                |
| Sedgwick city (pt.)           | 195                    | 195                    | 193                    | --                    | (2)                   | --                 | (1.0)              |
| Valley Center city            | 7,385                  | 7,419                  | 7,348                  | 34                    | (71)                  | 0.5                | (1.0)              |
| Viola city                    | 126                    | 115                    | 112                    | (11)                  | (3)                   | (8.7)              | (2.6)              |
| Wichita city                  | 391,731                | 395,699                | 396,192                | 3,968                 | 493                   | 1.0                | 0.1                |
| Bal. of Sedgwick County       | 39,423                 | 36,734                 | 36,682                 | (2,689)               | (52)                  | (6.8)              | (0.1)              |
| Afton township                | 1,626                  | 1,557                  | 1,560                  | (69)                  | 3                     | (4.2)              | 0.2                |
| Bal. of Attica township       | 2,509                  | 2,338                  | 2,328                  | (171)                 | (10)                  | (6.8)              | (0.4)              |
| Delano township               | 12                     | 9                      | 10                     | (3)                   | 1                     | (25.0)             | 11.1               |
| Bal. of Eagle township        | 725                    | 639                    | 635                    | (86)                  | (4)                   | (11.9)             | (0.6)              |
| Erie township                 | 104                    | 108                    | 107                    | 4                     | (1)                   | 3.8                | (0.9)              |
| Bal. of Garden Plain township | 1,053                  | 1,076                  | 1,069                  | 23                    | (7)                   | 2.2                | (0.7)              |
| Grand River township          | 640                    | 689                    | 683                    | 49                    | (6)                   | 7.7                | (0.9)              |
| Bal. of Grant township        | 1,032                  | 1,070                  | 1,074                  | 38                    | 4                     | 3.7                | 0.4                |
| Bal. of Greeley township      | 235                    | 215                    | 217                    | (20)                  | 2                     | (8.5)              | 0.9                |
| Bal. of Gypsum township       | 5,482                  | 4,875                  | 4,999                  | (607)                 | 124                   | (11.1)             | 2.5                |
| Bal. of Illinois township     | 1,981                  | 2,042                  | 2,032                  | 61                    | (10)                  | 3.1                | (0.5)              |
| Bal. of Kechi township        | 342                    | 261                    | 248                    | (81)                  | (13)                  | (23.7)             | (5.0)              |
| Lincoln township              | 559                    | 535                    | 530                    | (24)                  | (5)                   | (4.3)              | (0.9)              |

## Kansas Certified Population

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|                                 | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|---------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Sedgwick County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Bal. of Minneha township        | 2,798                  | 2,623                  | 2,614                  | (175)                 | (9)                   | (6.3)              | (0.3)              |
| Bal. of Morton township         | 610                    | 616                    | 613                    | 6                     | (3)                   | 1.0                | (0.5)              |
| Bal. of Ninescah township       | 793                    | 741                    | 737                    | (52)                  | (4)                   | (6.6)              | (0.5)              |
| Bal. of Ohio township           | 1,524                  | 1,345                  | 1,336                  | (179)                 | (9)                   | (11.7)             | (0.7)              |
| Bal. of Park township           | 1,195                  | 1,083                  | 1,073                  | (112)                 | (10)                  | (9.4)              | (0.9)              |
| Bal. of Payne township          | 900                    | 921                    | 916                    | 21                    | (5)                   | 2.3                | (0.5)              |
| Bal. of Riverside township      | 5,146                  | 4,366                  | 4,352                  | (780)                 | (14)                  | (15.2)             | (0.3)              |
| Bal. of Rockford township       | 1,490                  | 1,374                  | 1,346                  | (116)                 | (28)                  | (7.8)              | (2.0)              |
| Bal. of Salem township          | 4,505                  | 3,996                  | 3,968                  | (509)                 | (28)                  | (11.3)             | (0.7)              |
| Bal. of Sherman township        | 839                    | 1,051                  | 1,044                  | 212                   | (7)                   | 25.3               | (0.7)              |
| Bal. of Union township          | 995                    | 1,011                  | 1,013                  | 16                    | 2                     | 1.6                | 0.2                |
| Bal. of Valley Center township  | 1,201                  | 1,155                  | 1,151                  | (46)                  | (4)                   | (3.8)              | (0.3)              |
| Bal. of Viola township          | 374                    | 407                    | 404                    | 33                    | (3)                   | 8.8                | (0.7)              |
| Bal. of Waco township           | 753                    | 631                    | 623                    | (122)                 | (8)                   | (16.2)             | (1.3)              |
| <b>Seward County</b>            | 21,038                 | 21,747                 | 21,358                 | 709                   | (389)                 | 3.4                | (1.8)              |
| Kismet city                     | 423                    | 337                    | 333                    | (86)                  | (4)                   | (20.3)             | (1.2)              |
| Liberal city                    | 18,821                 | 19,640                 | 19,274                 | 819                   | (366)                 | 4.4                | (1.9)              |
| Bal. of Seward County           | 1,794                  | 1,770                  | 1,751                  | (24)                  | (19)                  | (1.3)              | (1.1)              |
| Bal. of Fargo township          | 1,018                  | 922                    | 916                    | (96)                  | (6)                   | (9.4)              | (0.7)              |
| Liberal township                | 493                    | 613                    | 601                    | 120                   | (12)                  | 24.3               | (2.0)              |
| Seward township                 | 283                    | 235                    | 234                    | (48)                  | (1)                   | (17.0)             | (0.4)              |
| <b>Shawnee County</b>           | 175,999                | 178,264                | 177,480                | 2,265                 | (784)                 | 1.3                | (0.4)              |
| Auburn city                     | 1,203                  | 1,259                  | 1,256                  | 56                    | (3)                   | 4.7                | (0.2)              |
| Rossville city                  | 1,115                  | 1,099                  | 1,087                  | (16)                  | (12)                  | (1.4)              | (1.1)              |
| Silver Lake city                | 1,395                  | 1,337                  | 1,316                  | (58)                  | (21)                  | (4.2)              | (1.6)              |
| Topeka city                     | 124,558                | 125,963                | 125,449                | 1,405                 | (514)                 | 1.1                | (0.4)              |
| Willard city (pt.)              | 81                     | 62                     | 61                     | (19)                  | (1)                   | (23.5)             | (1.6)              |
| Bal. of Shawnee County          | 47,647                 | 48,544                 | 48,311                 | 897                   | (233)                 | 1.9                | (0.5)              |
| Bal. of Auburn township         | 1,982                  | 2,036                  | 2,026                  | 54                    | (10)                  | 2.7                | (0.5)              |
| Bal. of Dover township          | 1,483                  | 1,627                  | 1,617                  | 144                   | (10)                  | 9.7                | (0.6)              |
| Grove township                  | 713                    | 742                    | 740                    | 29                    | (2)                   | 4.1                | (0.3)              |
| Menoken township                | 1,613                  | 1,628                  | 1,621                  | 15                    | (7)                   | 0.9                | (0.4)              |
| Mission township                | 9,554                  | 10,068                 | 10,032                 | 514                   | (36)                  | 5.4                | (0.4)              |
| Monmouth township               | 3,109                  | 3,182                  | 3,167                  | 73                    | (15)                  | 2.3                | (0.5)              |
| Bal. of Rossville township      | 759                    | 795                    | 792                    | 36                    | (3)                   | 4.7                | (0.4)              |
| Bal. of Silver Lake township    | 600                    | 573                    | 573                    | (27)                  | --                    | (4.5)              | --                 |
| Soldier township                | 15,086                 | 15,112                 | 15,031                 | 26                    | (81)                  | 0.2                | (0.5)              |
| Tecumseh township               | 7,777                  | 7,765                  | 7,722                  | (12)                  | (43)                  | (0.2)              | (0.6)              |
| Topeka township                 | 873                    | 723                    | 720                    | (150)                 | (3)                   | (17.2)             | (0.4)              |
| Williamsport township           | 4,098                  | 4,293                  | 4,270                  | 195                   | (23)                  | 4.8                | (0.5)              |
| <b>Sheridan County</b>          | 2,520                  | 2,478                  | 2,425                  | (42)                  | (53)                  | (1.7)              | (2.1)              |
| Hoxie city                      | 1,191                  | 1,218                  | 1,195                  | 27                    | (23)                  | 2.3                | (1.9)              |
| Selden city                     | 211                    | 189                    | 181                    | (22)                  | (8)                   | (10.4)             | (4.2)              |
| Bal. of Sheridan County         | 1,118                  | 1,071                  | 1,049                  | (47)                  | (22)                  | (4.2)              | (2.1)              |
| Adell township                  | 12                     | 6                      | 7                      | (6)                   | 1                     | (50.0)             | 16.7               |
| Bloomfield township             | 34                     | 40                     | 38                     | 6                     | (2)                   | 17.6               | (5.0)              |
| Bowcreek township               | 40                     | 31                     | 31                     | (9)                   | --                    | (22.5)             | --                 |
| East Saline township            | 45                     | 46                     | 46                     | 1                     | --                    | 2.2                | --                 |
| Bal. of Kenneth township        | 147                    | 187                    | 182                    | 40                    | (5)                   | 27.2               | (2.7)              |
| Logan township                  | 95                     | 111                    | 106                    | 16                    | (5)                   | 16.8               | (4.5)              |
| Parnell township                | 102                    | 107                    | 109                    | 5                     | 2                     | 4.9                | 1.9                |
| Prairie Dog township            | 76                     | 37                     | 38                     | (39)                  | 1                     | (51.3)             | 2.7                |
| Bal. of Sheridan township       | 82                     | 81                     | 78                     | (1)                   | (3)                   | (1.2)              | (3.7)              |
| Solomon township                | 167                    | 145                    | 141                    | (22)                  | (4)                   | (13.2)             | (2.8)              |
| Springbrook township            | 108                    | 81                     | 80                     | (27)                  | (1)                   | (25.0)             | (1.2)              |
| Union township                  | 42                     | 26                     | 26                     | (16)                  | --                    | (38.1)             | --                 |
| Valley township                 | 105                    | 114                    | 111                    | 9                     | (3)                   | 8.6                | (2.6)              |
| West Saline township            | 63                     | 59                     | 56                     | (4)                   | (3)                   | (6.3)              | (5.1)              |

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|                            | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|----------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Sherman County</b>      | 5,777                  | 5,895                  | 5,830                  | 118                   | (65)                  | 2.0                | (1.1)              |
| Goodland city              | 4,301                  | 4,450                  | 4,392                  | 149                   | (58)                  | 3.5                | (1.3)              |
| Kanorado city              | 148                    | 155                    | 150                    | 7                     | (5)                   | 4.7                | (3.2)              |
| Bal. of Sherman County     | 1,328                  | 1,290                  | 1,288                  | (38)                  | (2)                   | (2.9)              | (0.2)              |
| Grant township             | 77                     | 73                     | 68                     | (4)                   | (5)                   | (5.2)              | (6.8)              |
| Iowa township              | 30                     | 25                     | 25                     | (5)                   | --                    | (16.7)             | --                 |
| Itasca township            | 296                    | 300                    | 287                    | 4                     | (13)                  | 1.4                | (4.3)              |
| Lincoln township           | 89                     | 92                     | 100                    | 3                     | 8                     | 3.4                | 8.7                |
| Llanos township            | 50                     | 38                     | 36                     | (12)                  | (2)                   | (24.0)             | (5.3)              |
| Logan township             | 214                    | 207                    | 201                    | (7)                   | (6)                   | (3.3)              | (2.9)              |
| McPherson township         | 40                     | 37                     | 32                     | (3)                   | (5)                   | (7.5)              | (13.5)             |
| Shermanville township      | 26                     | 31                     | 29                     | 5                     | (2)                   | 19.2               | (6.5)              |
| Smoky township             | 75                     | 84                     | 80                     | 9                     | (4)                   | 12.0               | (4.8)              |
| Bal. of Stateline township | 96                     | 79                     | 83                     | (17)                  | 4                     | (17.7)             | 5.1                |
| Union township             | 46                     | 55                     | 53                     | 9                     | (2)                   | 19.6               | (3.6)              |
| Voltaire township          | 209                    | 200                    | 227                    | (9)                   | 27                    | (4.3)              | 13.5               |
| Washington township        | 80                     | 69                     | 67                     | (11)                  | (2)                   | (13.8)             | (2.9)              |
| <b>Smith County</b>        | 3,544                  | 3,576                  | 3,533                  | 32                    | (43)                  | 0.9                | (1.2)              |
| Athol city                 | 40                     | 42                     | 42                     | 2                     | --                    | 5.0                | --                 |
| Cedar city                 | 13                     | 12                     | 12                     | (1)                   | --                    | (7.7)              | --                 |
| Gaylord city               | 104                    | 83                     | 84                     | (21)                  | 1                     | (20.2)             | 1.2                |
| Kensington city            | 433                    | 401                    | 396                    | (32)                  | (5)                   | (7.4)              | (1.2)              |
| Lebanon city               | 195                    | 182                    | 179                    | (13)                  | (3)                   | (6.7)              | (1.6)              |
| Smith Center city          | 1,553                  | 1,572                  | 1,561                  | 19                    | (11)                  | 1.2                | (0.7)              |
| Bal. of Smith County       | 1,206                  | 1,284                  | 1,259                  | 78                    | (25)                  | 6.5                | (1.9)              |
| Banner township            | 49                     | 63                     | 61                     | 14                    | (2)                   | 28.6               | (3.2)              |
| Beaver township            | 43                     | 52                     | 51                     | 9                     | (1)                   | 20.9               | (1.9)              |
| Blaine township            | 44                     | 28                     | 26                     | (16)                  | (2)                   | (36.4)             | (7.1)              |
| Bal. of Cedar township     | 83                     | 79                     | 77                     | (4)                   | (2)                   | (4.8)              | (2.5)              |
| Bal. of Center township    | 149                    | 208                    | 208                    | 59                    | --                    | 39.6               | --                 |
| Cora township              | 24                     | 28                     | 28                     | 4                     | --                    | 16.7               | --                 |
| Crystal Plains township    | 25                     | 29                     | 27                     | 4                     | (2)                   | 16.0               | (6.9)              |
| Dor township               | 28                     | 34                     | 33                     | 6                     | (1)                   | 21.4               | (2.9)              |
| Garfield township          | 21                     | 26                     | 26                     | 5                     | --                    | 23.8               | --                 |
| German township            | 28                     | 31                     | 31                     | 3                     | --                    | 10.7               | --                 |
| Harlan township            | 72                     | 72                     | 70                     | --                    | (2)                   | --                 | (2.8)              |
| Bal. of Harvey township    | 68                     | 66                     | 65                     | (2)                   | (1)                   | (2.9)              | (1.5)              |
| Bal. of Houston township   | 46                     | 45                     | 43                     | (1)                   | (2)                   | (2.2)              | (4.4)              |
| Bal. of Lane township      | 67                     | 64                     | 62                     | (3)                   | (2)                   | (4.5)              | (3.1)              |
| Lincoln township           | 64                     | 67                     | 67                     | 3                     | --                    | 4.7                | --                 |
| Logan township             | 34                     | 32                     | 30                     | (2)                   | (2)                   | (5.9)              | (6.3)              |
| Martin township            | 16                     | 23                     | 22                     | 7                     | (1)                   | 43.8               | (4.3)              |
| Bal. of Oak township       | 64                     | 60                     | 60                     | (4)                   | --                    | (6.3)              | --                 |
| Pawnee township            | 22                     | 26                     | 25                     | 4                     | (1)                   | 18.2               | (3.8)              |
| Pleasant township          | 34                     | 35                     | 34                     | 1                     | (1)                   | 2.9                | (2.9)              |
| Swan township              | 44                     | 36                     | 36                     | (8)                   | --                    | (18.2)             | --                 |
| Valley township            | 50                     | 63                     | 61                     | 13                    | (2)                   | 26.0               | (3.2)              |
| Washington township        | 52                     | 44                     | 43                     | (8)                   | (1)                   | (15.4)             | (2.3)              |
| Webster township           | 40                     | 44                     | 44                     | 4                     | --                    | 10.0               | --                 |
| White Rock township        | 39                     | 29                     | 29                     | (10)                  | --                    | (25.6)             | --                 |
| <b>Stafford County</b>     | 4,046                  | 4,034                  | 3,993                  | (12)                  | (41)                  | (0.3)              | (1.0)              |
| Hudson city                | 122                    | 96                     | 93                     | (26)                  | (3)                   | (21.3)             | (3.1)              |
| Macksville city            | 518                    | 471                    | 462                    | (47)                  | (9)                   | (9.1)              | (1.9)              |
| Radium city                | 23                     | 24                     | 23                     | 1                     | (1)                   | 4.3                | (4.2)              |
| St. John city              | 1,139                  | 1,197                  | 1,199                  | 58                    | 2                     | 5.1                | 0.2                |
| Seward city                | 62                     | 47                     | 48                     | (15)                  | 1                     | (24.2)             | 2.1                |
| Stafford city              | 920                    | 936                    | 938                    | 16                    | 2                     | 1.7                | 0.2                |
| Bal. of Stafford County    | 1,262                  | 1,263                  | 1,230                  | 1                     | (33)                  | 0.1                | (2.6)              |
| Albano township            | 49                     | 40                     | 40                     | (9)                   | --                    | (18.4)             | --                 |



## Kansas Certified Population

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|                                 | Pop. 2020<br>7/1/2021* | Pop. 2021<br>7/1/2022* | Pop. 2022<br>7/1/2023* | # Growth<br>2020-2021 | # Growth<br>2021-2022 | % Chg<br>2020-2021 | % Chg<br>2021-2022 |
|---------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Stafford County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Byron township                  | 64                     | 68                     | 62                     | 4                     | (6)                   | 6.3                | (8.8)              |
| Clear Creek township            | 31                     | 23                     | 21                     | (8)                   | (2)                   | (25.8)             | (8.7)              |
| Cleveland township              | 49                     | 52                     | 53                     | 3                     | 1                     | 6.1                | 1.9                |
| Bal. of Douglas township        | 89                     | 93                     | 91                     | 4                     | (2)                   | 4.5                | (2.2)              |
| East Cooper township            | 52                     | 45                     | 44                     | (7)                   | (1)                   | (13.5)             | (2.2)              |
| Fairview township               | 86                     | 87                     | 85                     | 1                     | (2)                   | 1.2                | (2.3)              |
| Bal. of Farmington township     | 52                     | 50                     | 46                     | (2)                   | (4)                   | (3.8)              | (8.0)              |
| Bal. of Hayes township          | 64                     | 65                     | 70                     | 1                     | 5                     | 1.6                | 7.7                |
| Bal. of Lincoln township        | 112                    | 88                     | 87                     | (24)                  | (1)                   | (21.4)             | (1.1)              |
| Bal. of North Seward township   | 111                    | 95                     | 92                     | (16)                  | (3)                   | (14.4)             | (3.2)              |
| Bal. of Ohio township           | 68                     | 64                     | 62                     | (4)                   | (2)                   | (5.9)              | (3.1)              |
| Putnam township                 | 17                     | 13                     | 12                     | (4)                   | (1)                   | (23.5)             | (7.7)              |
| Richland township               | 37                     | 45                     | 44                     | 8                     | (1)                   | 21.6               | (2.2)              |
| Rose Valley township            | 51                     | 45                     | 44                     | (6)                   | (1)                   | (11.8)             | (2.2)              |
| Bal. of St. John township       | 47                     | 74                     | 77                     | 27                    | 3                     | 57.4               | 4.1                |
| South Seward township           | 44                     | 46                     | 44                     | 2                     | (2)                   | 4.5                | (4.3)              |
| Bal. of Stafford township       | 108                    | 133                    | 127                    | 25                    | (6)                   | 23.1               | (4.5)              |
| Union township                  | 25                     | 20                     | 18                     | (5)                   | (2)                   | (20.0)             | (10.0)             |
| West Cooper township            | 58                     | 60                     | 56                     | 2                     | (4)                   | 3.4                | (6.7)              |
| York township                   | 48                     | 57                     | 55                     | 9                     | (2)                   | 18.8               | (3.5)              |
| <b>Stanton County</b>           | 1,969                  | 2,044                  | 1,963                  | 75                    | (81)                  | 3.8                | (4.0)              |
| Johnson City city               | 1,321                  | 1,440                  | 1,377                  | 119                   | (63)                  | 9.0                | (4.4)              |
| Manter city                     | 149                    | 127                    | 124                    | (22)                  | (3)                   | (14.8)             | (2.4)              |
| Bal. of Stanton County          | 499                    | 477                    | 462                    | (22)                  | (15)                  | (4.4)              | (3.1)              |
| <b>Stevens County</b>           | 5,388                  | 5,293                  | 5,175                  | (95)                  | (118)                 | (1.8)              | (2.2)              |
| Hugoton city                    | 3,678                  | 3,764                  | 3,686                  | 86                    | (78)                  | 2.3                | (2.1)              |
| Moscow city                     | 294                    | 274                    | 266                    | (20)                  | (8)                   | (6.8)              | (2.9)              |
| Bal. of Stevens County          | 1,416                  | 1,255                  | 1,223                  | (161)                 | (32)                  | (11.4)             | (2.5)              |
| <b>Sumner County</b>            | 22,578                 | 22,385                 | 22,473                 | (193)                 | 88                    | (0.9)              | 0.4                |
| Argonia city                    | 462                    | 455                    | 455                    | (7)                   | --                    | (1.5)              | --                 |
| Belle Plaine city               | 1,535                  | 1,468                  | 1,468                  | (67)                  | --                    | (4.4)              | --                 |
| Caldwell city                   | 972                    | 1,019                  | 1,017                  | 47                    | (2)                   | 4.8                | (0.2)              |
| Conway Springs city             | 1,214                  | 1,106                  | 1,115                  | (108)                 | 9                     | (8.9)              | 0.8                |
| Geuda Springs city (pt.)        | 157                    | 142                    | 145                    | (15)                  | 3                     | (9.6)              | 2.1                |
| Hunnewell city                  | 59                     | 46                     | 42                     | (13)                  | (4)                   | (22.0)             | (8.7)              |
| Mayfield city                   | 104                    | 74                     | 74                     | (30)                  | --                    | (28.8)             | --                 |
| Milan city                      | 77                     | 53                     | 53                     | (24)                  | --                    | (31.2)             | --                 |
| Mulvane city (pt.)              | 995                    | 971                    | 999                    | (24)                  | 28                    | (2.4)              | 2.9                |
| Oxford city                     | 988                    | 1,048                  | 1,048                  | 60                    | --                    | 6.1                | --                 |
| South Haven city                | 348                    | 325                    | 327                    | (23)                  | 2                     | (6.6)              | 0.6                |
| Wellington city                 | 7,550                  | 7,664                  | 7,640                  | 114                   | (24)                  | 1.5                | (0.3)              |
| Bal. of Sumner County           | 8,117                  | 8,014                  | 8,090                  | (103)                 | 76                    | (1.3)              | 0.9                |
| Avon township                   | 295                    | 291                    | 290                    | (4)                   | (1)                   | (1.4)              | (0.3)              |
| Bal. of Belle Plaine township   | 1,538                  | 1,575                  | 1,590                  | 37                    | 15                    | 2.4                | 1.0                |
| Bluff township                  | 44                     | 60                     | 61                     | 16                    | 1                     | 36.4               | 1.7                |
| Caldwell township               | 145                    | 142                    | 144                    | (3)                   | 2                     | (2.1)              | 1.4                |
| Chikaskia township              | 56                     | 57                     | 57                     | 1                     | --                    | 1.8                | --                 |
| Bal. of Conway township         | 332                    | 340                    | 340                    | 8                     | --                    | 2.4                | --                 |
| Creek township                  | 228                    | 201                    | 202                    | (27)                  | 1                     | (11.8)             | 0.5                |
| Bal. of Dixon township          | 136                    | 145                    | 151                    | 9                     | 6                     | 6.6                | 4.1                |
| Downs township                  | 145                    | 140                    | 141                    | (5)                   | 1                     | (3.4)              | 0.7                |
| Bal. of Eden township           | 391                    | 407                    | 410                    | 16                    | 3                     | 4.1                | 0.7                |
| Falls township                  | 126                    | 136                    | 133                    | 10                    | (3)                   | 7.9                | (2.2)              |
| Bal. of Gore township           | 1,077                  | 951                    | 953                    | (126)                 | 2                     | (11.7)             | 0.2                |
| Greene township                 | 69                     | 73                     | 72                     | 4                     | (1)                   | 5.8                | (1.4)              |
| Guelph township                 | 171                    | 142                    | 147                    | (29)                  | 5                     | (17.0)             | 3.5                |
| Harmon township                 | 269                    | 255                    | 258                    | (14)                  | 3                     | (5.2)              | 1.2                |
| Illinois township               | 164                    | 171                    | 173                    | 7                     | 2                     | 4.3                | 1.2                |

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|--------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Sumner County (cont'd)</b>  |                        |                        |                        |                       |                       |                    |                    |
| Jackson township               | 130                    | 122                    | 127                    | (8)                   | 5                     | (6.2)              | 4.1                |
| London township                | 672                    | 707                    | 711                    | 35                    | 4                     | 5.2                | 0.6                |
| Morris township                | 23                     | 19                     | 21                     | (4)                   | 2                     | (17.4)             | 10.5               |
| Bal. of Osborne township       | 134                    | 146                    | 147                    | 12                    | 1                     | 9.0                | 0.7                |
| Bal. of Oxford township        | 213                    | 207                    | 213                    | (6)                   | 6                     | (2.8)              | 2.9                |
| Palestine township             | 220                    | 188                    | 190                    | (32)                  | 2                     | (14.5)             | 1.1                |
| Bal. of Ryan township          | 89                     | 89                     | 90                     | --                    | 1                     | --                 | 1.1                |
| Seventy-Six township           | 233                    | 230                    | 234                    | (3)                   | 4                     | (1.3)              | 1.7                |
| Bal. of South Haven township   | 126                    | 165                    | 167                    | 39                    | 2                     | 31.0               | 1.2                |
| Bal. of Springdale township    | 348                    | 342                    | 344                    | (6)                   | 2                     | (1.7)              | 0.6                |
| Sumner township                | 118                    | 123                    | 127                    | 5                     | 4                     | 4.2                | 3.3                |
| Valverde township              | 109                    | 103                    | 105                    | (6)                   | 2                     | (5.5)              | 1.9                |
| Bal. of Walton township        | 180                    | 165                    | 168                    | (15)                  | 3                     | (8.3)              | 1.8                |
| Wellington township            | 336                    | 322                    | 324                    | (14)                  | 2                     | (4.2)              | 0.6                |
| <b>Thomas County</b>           | 7,702                  | 7,877                  | 7,893                  | 175                   | 16                    | 2.3                | 0.2                |
| Brewster city                  | 289                    | 290                    | 289                    | 1                     | (1)                   | 0.3                | (0.3)              |
| Colby city                     | 5,315                  | 5,516                  | 5,542                  | 201                   | 26                    | 3.8                | 0.5                |
| Gem city                       | 84                     | 96                     | 96                     | 12                    | --                    | 14.3               | --                 |
| Menlo city                     | 58                     | 34                     | 34                     | (24)                  | --                    | (41.4)             | --                 |
| Oakley city (pt.)              | 41                     | 48                     | 47                     | 7                     | (1)                   | 17.1               | (2.1)              |
| Rexford city                   | 223                    | 198                    | 198                    | (25)                  | --                    | (11.2)             | --                 |
| Bal. of Thomas County          | 1,692                  | 1,695                  | 1,687                  | 3                     | (8)                   | 0.2                | (0.5)              |
| Barrett township               | 87                     | 115                    | 114                    | 28                    | (1)                   | 32.2               | (0.9)              |
| East Hale township             | 112                    | 115                    | 116                    | 3                     | 1                     | 2.7                | 0.9                |
| Kingery township               | 80                     | 93                     | 93                     | 13                    | --                    | 16.3               | --                 |
| Bal. of Lacey township         | 32                     | 33                     | 34                     | 1                     | 1                     | 3.1                | 3.0                |
| Bal. of Menlo township         | 32                     | 34                     | 33                     | 2                     | (1)                   | 6.3                | (2.9)              |
| Morgan township                | 622                    | 614                    | 610                    | (8)                   | (4)                   | (1.3)              | (0.7)              |
| North Randall township         | 81                     | 75                     | 75                     | (6)                   | --                    | (7.4)              | --                 |
| Rovohl township                | 132                    | 127                    | 125                    | (5)                   | (2)                   | (3.8)              | (1.6)              |
| Bal. of Smith township         | 42                     | 43                     | 42                     | 1                     | (1)                   | 2.4                | (2.3)              |
| Bal. of South Randall township | 184                    | 167                    | 166                    | (17)                  | (1)                   | (9.2)              | (0.6)              |
| Summers township               | 178                    | 161                    | 161                    | (17)                  | --                    | (9.6)              | --                 |
| Wendell township               | 54                     | 56                     | 56                     | 2                     | --                    | 3.7                | --                 |
| Bal. of West Hale township     | 56                     | 62                     | 62                     | 6                     | --                    | 10.7               | --                 |
| <b>Trego County</b>            | 2,758                  | 2,793                  | 2,752                  | 35                    | (41)                  | 1.3                | (1.5)              |
| Collyer city                   | 98                     | 94                     | 94                     | (4)                   | --                    | (4.1)              | --                 |
| WaKeeney city                  | 1,738                  | 1,790                  | 1,757                  | 52                    | (33)                  | 3.0                | (1.8)              |
| Bal. of Trego County           | 922                    | 909                    | 909                    | (13)                  | --                    | (1.4)              | --                 |
| Bal. of Collyer township       | 186                    | 197                    | 195                    | 11                    | (2)                   | 5.9                | (1.0)              |
| Franklin township              | 36                     | 30                     | 30                     | (6)                   | --                    | (16.7)             | --                 |
| Glencoe township               | 64                     | 67                     | 67                     | 3                     | --                    | 4.7                | --                 |
| Ogallah township               | 162                    | 161                    | 159                    | (1)                   | (2)                   | (0.6)              | (1.2)              |
| Riverside township             | 72                     | 86                     | 85                     | 14                    | (1)                   | 19.4               | (1.2)              |
| Bal. of WaKeeney township      | 336                    | 304                    | 301                    | (32)                  | (3)                   | (9.5)              | (1.0)              |
| Wilcox township                | 66                     | 64                     | 64                     | (2)                   | --                    | (3.0)              | --                 |
| <b>Wabaunsee County</b>        | 6,906                  | 6,966                  | 7,019                  | 60                    | 53                    | 0.9                | 0.8                |
| Alma city                      | 776                    | 799                    | 821                    | 23                    | 22                    | 3.0                | 2.8                |
| Alta Vista city                | 419                    | 422                    | 412                    | 3                     | (10)                  | 0.7                | (2.4)              |
| Eskridge city                  | 502                    | 413                    | 440                    | (89)                  | 27                    | (17.7)             | 6.5                |
| Harveyville city               | 246                    | 181                    | 179                    | (65)                  | (2)                   | (26.4)             | (1.1)              |
| McFarland city                 | 250                    | 281                    | 278                    | 31                    | (3)                   | 12.4               | (1.1)              |
| Maple Hill city                | 599                    | 646                    | 638                    | 47                    | (8)                   | 7.8                | (1.2)              |
| Paxico city                    | 211                    | 212                    | 210                    | 1                     | (2)                   | 0.5                | (0.9)              |
| Wamego city (pt.)              | --                     | 2                      | 1                      | 2                     | (1)                   | --                 | 100.0              |
| Willard city (pt.)             | 7                      | 12                     | 12                     | 5                     | --                    | 71.4               | --                 |
| Bal. of Wabaunsee County       | 3,896                  | 3,998                  | 4,028                  | 102                   | 30                    | 2.6                | 0.8                |
| Bal. of Alma township          | 359                    | 385                    | 383                    | 26                    | (2)                   | 7.2                | (0.5)              |

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|----------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Wabaunsee County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Farmer township                  | 100                    | 76                     | 77                     | (24)                  | 1                     | (24.0)             | 1.3                |
| Bal. of Garfield township        | 151                    | 151                    | 151                    | --                    | --                    | --                 | --                 |
| Bal. of Kaw township             | 260                    | 253                    | 250                    | (7)                   | (3)                   | (2.7)              | (1.2)              |
| Bal. of Maple Hill township      | 517                    | 534                    | 529                    | 17                    | (5)                   | 3.3                | (0.9)              |
| Mill Creek township              | 231                    | 217                    | 217                    | (14)                  | --                    | (6.1)              | --                 |
| Mission Creek township           | 491                    | 521                    | 520                    | 30                    | (1)                   | 6.1                | (0.2)              |
| Bal. of Newbury township         | 563                    | 618                    | 614                    | 55                    | (4)                   | 9.8                | (0.6)              |
| Bal. of Plumb township           | 388                    | 375                    | 422                    | (13)                  | 47                    | (3.4)              | 12.5               |
| Rock Creek township              | 55                     | 50                     | 49                     | (5)                   | (1)                   | (9.1)              | (2.0)              |
| Bal. of Wabaunsee township       | --                     | 593                    | 589                    | 593                   | (4)                   | --                 | 100.0              |
| Wabaunsee township               | 521                    | --                     | --                     | (521)                 | --                    | (100.0)            | #DIV/0!            |
| Washington township              | 76                     | 74                     | 77                     | (2)                   | 3                     | (2.6)              | 4.1                |
| Bal. of Wilmington township      | 184                    | 151                    | 150                    | (33)                  | (1)                   | (17.9)             | (0.7)              |
| <b>Wallace County</b>            | 1,536                  | 1,508                  | 1,488                  | (28)                  | (20)                  | (1.8)              | (1.3)              |
| Sharon Springs city              | 769                    | 744                    | 740                    | (25)                  | (4)                   | (3.3)              | (0.5)              |
| Wallace city                     | 61                     | 45                     | 44                     | (16)                  | (1)                   | (26.2)             | (2.2)              |
| Bal. of Wallace County           | 706                    | 719                    | 704                    | 13                    | (15)                  | 1.8                | (2.1)              |
| Harrison township                | 72                     | 72                     | 71                     | --                    | (1)                   | --                 | (1.4)              |
| Bal. of Sharon Springs township  | 196                    | 189                    | 187                    | (7)                   | (2)                   | (3.6)              | (1.1)              |
| Bal. of Wallace township         | 95                     | 121                    | 118                    | 26                    | (3)                   | 27.4               | (2.5)              |
| Weskan township                  | 343                    | 337                    | 328                    | (6)                   | (9)                   | (1.7)              | (2.7)              |
| <b>Washington County</b>         | 5,427                  | 5,511                  | 5,501                  | 84                    | (10)                  | 1.5                | (0.2)              |
| Barnes city                      | 153                    | 161                    | 162                    | 8                     | 1                     | 5.2                | 0.6                |
| Clifton city (pt.)               | 280                    | 265                    | 264                    | (15)                  | (1)                   | (5.4)              | (0.4)              |
| Greenleaf city                   | 303                    | 347                    | 347                    | 44                    | --                    | 14.5               | --                 |
| Haddam city                      | 97                     | 109                    | 109                    | 12                    | --                    | 12.4               | --                 |
| Hanover city                     | 650                    | 689                    | 684                    | 39                    | (5)                   | 6.0                | (0.7)              |
| Hollenberg city                  | 20                     | 13                     | 13                     | (7)                   | --                    | (35.0)             | --                 |
| Linn city                        | 384                    | 382                    | 383                    | (2)                   | 1                     | (0.5)              | 0.3                |
| Mahaska city                     | 77                     | 44                     | 42                     | (33)                  | (2)                   | (42.9)             | (4.5)              |
| Morrowville city                 | 147                    | 115                    | 113                    | (32)                  | (2)                   | (21.8)             | (1.7)              |
| Palmer city                      | 105                    | 125                    | 125                    | 20                    | --                    | 19.0               | --                 |
| Vining city (pt.)                | 13                     | 9                      | 9                      | (4)                   | --                    | (30.8)             | --                 |
| Washington city                  | 1,065                  | 1,065                  | 1,063                  | --                    | (2)                   | --                 | (0.2)              |
| Bal. of Washington County        | 2,133                  | 2,187                  | 2,187                  | 54                    | --                    | 2.5                | --                 |
| Bal. of Barnes township          | 47                     | 58                     | 58                     | 11                    | --                    | 23.4               | --                 |
| Brantford township               | 70                     | 71                     | 71                     | 1                     | --                    | 1.4                | --                 |
| Charleston township              | 74                     | 64                     | 64                     | (10)                  | --                    | (13.5)             | --                 |
| Bal. of Clifton township         | 100                    | 90                     | 91                     | (10)                  | 1                     | (10.0)             | 1.1                |
| Coleman township                 | 59                     | 62                     | 60                     | 3                     | (2)                   | 5.1                | (3.2)              |
| Farmington township              | 156                    | 172                    | 174                    | 16                    | 2                     | 10.3               | 1.2                |
| Bal. of Franklin township        | 92                     | 73                     | 73                     | (19)                  | --                    | (20.7)             | --                 |
| Grant township                   | 21                     | 45                     | 44                     | 24                    | (1)                   | 114.3              | (2.2)              |
| Bal. of Greenleaf township       | 74                     | 85                     | 87                     | 11                    | 2                     | 14.9               | 2.4                |
| Bal. of Haddam township          | 48                     | 55                     | 54                     | 7                     | (1)                   | 14.6               | (1.8)              |
| Bal. of Hanover township         | 189                    | 240                    | 241                    | 51                    | 1                     | 27.0               | 0.4                |
| Highland township                | 33                     | 21                     | 21                     | (12)                  | --                    | (36.4)             | --                 |
| Independence township            | 123                    | 95                     | 95                     | (28)                  | --                    | (22.8)             | --                 |
| Kimeo township                   | 50                     | 50                     | 49                     | --                    | (1)                   | --                 | (2.0)              |
| Lincoln township                 | 52                     | 46                     | 48                     | (6)                   | 2                     | (11.5)             | 4.3                |
| Bal. of Linn township            | 147                    | 128                    | 130                    | (19)                  | 2                     | (12.9)             | 1.6                |
| Little Blue township             | 70                     | 77                     | 78                     | 7                     | 1                     | 10.0               | 1.3                |
| Logan township                   | 96                     | 106                    | 104                    | 10                    | (2)                   | 10.4               | (1.9)              |
| Lowe township                    | 58                     | 49                     | 47                     | (9)                   | (2)                   | (15.5)             | (4.1)              |
| Bal. of Mill Creek township      | 65                     | 63                     | 63                     | (2)                   | --                    | (3.1)              | --                 |
| Sheridan township                | 93                     | 103                    | 103                    | 10                    | --                    | 10.8               | --                 |
| Bal. of Sherman township         | 114                    | 136                    | 133                    | 22                    | (3)                   | 19.3               | (2.2)              |
| Strawberry township              | 117                    | 110                    | 110                    | (7)                   | --                    | (6.0)              | --                 |
| Bal. of Union township           | 20                     | 17                     | 18                     | (3)                   | 1                     | (15.0)             | 5.9                |

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|-----------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|
| <b>Washington County (cont'd)</b> |                        |                        |                        |                       |                       |                    |                    |
| Washington township               | 165                    | 171                    | 171                    | 6                     | --                    | 3.6                | --                 |
| <b>Wichita County</b>             | 2,074                  | 2,082                  | 2,064                  | 8                     | (18)                  | 0.4                | (0.9)              |
| Leoti city                        | 1,420                  | 1,430                  | 1,418                  | 10                    | (12)                  | 0.7                | (0.8)              |
| Bal. of Wichita County            | 654                    | 652                    | 646                    | (2)                   | (6)                   | (0.3)              | (0.9)              |
| <b>Wilson County</b>              | 8,362                  | 8,526                  | 8,622                  | 164                   | 96                    | 2.0                | 1.1                |
| Altoona city                      | 371                    | 349                    | 350                    | (22)                  | 1                     | (5.9)              | 0.3                |
| Benedict city                     | 65                     | 71                     | 72                     | 6                     | 1                     | 9.2                | 1.4                |
| Buffalo city                      | 205                    | 218                    | 219                    | 13                    | 1                     | 6.3                | 0.5                |
| Coyville city                     | 41                     | 59                     | 60                     | 18                    | 1                     | 43.9               | 1.7                |
| Fredonia city                     | 2,182                  | 2,111                  | 2,138                  | (71)                  | 27                    | (3.3)              | 1.3                |
| Neodesha city                     | 2,211                  | 2,246                  | 2,268                  | 35                    | 22                    | 1.6                | 1.0                |
| New Albany city                   | 50                     | 55                     | 57                     | 5                     | 2                     | 10.0               | 3.6                |
| Bal. of Wilson County             | 3,237                  | 3,417                  | 3,458                  | 180                   | 41                    | 5.6                | 1.2                |
| Bal. of Cedar township            | 178                    | 222                    | 224                    | 44                    | 2                     | 24.7               | 0.9                |
| Center township                   | 453                    | 511                    | 525                    | 58                    | 14                    | 12.8               | 2.7                |
| Chetopa township                  | 144                    | 152                    | 152                    | 8                     | --                    | 5.6                | --                 |
| Bal. of Clifton township          | 117                    | 113                    | 114                    | (4)                   | 1                     | (3.4)              | 0.9                |
| Colfax township                   | 367                    | 393                    | 397                    | 26                    | 4                     | 7.1                | 1.0                |
| Duck Creek township               | 77                     | 80                     | 81                     | 3                     | 1                     | 3.9                | 1.3                |
| Bal. of Fall River township       | 271                    | 272                    | 274                    | 1                     | 2                     | 0.4                | 0.7                |
| Bal. of Guilford township         | 85                     | 92                     | 95                     | 7                     | 3                     | 8.2                | 3.3                |
| Neodesha township                 | 504                    | 600                    | 606                    | 96                    | 6                     | 19.0               | 1.0                |
| Newark township                   | 239                    | 231                    | 231                    | (8)                   | --                    | (3.3)              | --                 |
| Pleasant Valley township          | 190                    | 167                    | 170                    | (23)                  | 3                     | (12.1)             | 1.8                |
| Prairie township                  | 116                    | 113                    | 114                    | (3)                   | 1                     | (2.6)              | 0.9                |
| Talleyrand township               | 204                    | 216                    | 217                    | 12                    | 1                     | 5.9                | 0.5                |
| Bal. of Verdigris township        | 249                    | 217                    | 220                    | (32)                  | 3                     | (12.9)             | 1.4                |
| Webster township                  | 43                     | 38                     | 38                     | (5)                   | --                    | (11.6)             | --                 |
| <b>Woodson County</b>             | 3,015                  | 3,102                  | 3,109                  | 87                    | 7                     | 2.9                | 0.2                |
| Neosho Falls city                 | 133                    | 134                    | 136                    | 1                     | 2                     | 0.8                | 1.5                |
| Toronto city                      | 252                    | 203                    | 204                    | (49)                  | 1                     | (19.4)             | 0.5                |
| Yates Center city                 | 1,267                  | 1,335                  | 1,334                  | 68                    | (1)                   | 5.4                | (0.1)              |
| Bal. of Woodson County            | 1,363                  | 1,430                  | 1,435                  | 67                    | 5                     | 4.9                | 0.3                |
| Center township                   | 486                    | 559                    | 563                    | 73                    | 4                     | 15.0               | 0.7                |
| Liberty township                  | 164                    | 163                    | 162                    | (1)                   | (1)                   | (0.6)              | (0.6)              |
| Bal. of Neosho Falls township     | 296                    | 303                    | 306                    | 7                     | 3                     | 2.4                | 1.0                |
| North township                    | 57                     | 56                     | 52                     | (1)                   | (4)                   | (1.8)              | (7.1)              |
| Perry township                    | 96                     | 105                    | 106                    | 9                     | 1                     | 9.4                | 1.0                |
| Bal. of Toronto township          | 264                    | 244                    | 246                    | (20)                  | 2                     | (7.6)              | 0.8                |
| <b>Wyandotte County</b>           | 165,265                | 167,046                | 165,746                | 1,781                 | (1,300)               | 1.1                | (0.8)              |
| Bonner Springs city (pt.)         | 7,961                  | 7,798                  | 7,659                  | (163)                 | (139)                 | (2.0)              | (1.8)              |
| Edwardsville city                 | 4,501                  | 4,610                  | 4,648                  | 109                   | 38                    | 2.4                | 0.8                |
| Kansas City city                  | 152,727                | 154,545                | 153,345                | 1,818                 | (1,200)               | 1.2                | (0.8)              |
| Lake Quivira city (pt.)           | 43                     | 54                     | 55                     | 11                    | 1                     | 25.6               | 1.9                |
| Bal. of Wyandotte County          | 33                     | 39                     | 39                     | 6                     | --                    | 18.2               | --                 |

\* Numbers shown reflect the annual population certifications provided to the Kansas Secretary of State for 2020, 2021 and 2022 and do not reflect subsequent adjustments made by the U. S. Census Bureau.

\*\*In Barber County, Nippawalla township was combined with Moore township after 2021.

Source: U.S. Census Bureau

## Appendix B

### Resident Population Estimates for U.S., Regions, States & Kansas Counties, 2018-2022

| Area:   | 2018            | 2019            | 2020            | 2021            | 2022            | Percent Change |       |       |       |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-------|-------|-------|
|   | (As of 7-1-19*) | (As of 7-1-20*) | (As of 7-1-21*) | (As of 7-1-22*) | (As of 7-1-23*) | 2019           | 2020  | 2021  | 2022  |
| <b>U.S.</b>   | 326,687,501     | 328,239,523     | 331,501,080     | 331,893,745     | 333,287,557     | 0.5 %          | 1.0 % | 0.1 % | 0.4 % |
| <b>Regions:</b>   |                 |                 |                 |                 |                 |                |       |       |       |
| Northeast   | 56,046,620      | 55,982,803      | 57,525,633      | 57,159,838      | 57,040,406      | (0.1)          | 2.8   | (0.6) | (0.2) |
| New England   | 14,829,322      | 14,845,063      | 15,101,332      | 15,092,739      | 15,129,548      | 0.1            | 1.7   | (0.1) | 0.2   |
| (Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)   |                 |                 |                 |                 |                 |                |       |       |       |
| Middle Atlantic   | 41,217,298      | 41,137,740      | 42,424,301      | 42,067,099      | 41,910,858      | (0.2)          | 3.1   | (0.8) | (0.4) |
| (New Jersey, New York, Pennsylvania)  |                 |                 |                 |                 |                 |                |       |       |       |
| Midwest   | 68,236,628      | 68,329,004      | 68,935,174      | 68,841,444      | 68,787,595      | 0.1            | 0.9   | (0.1) | (0.1) |
| East North Cent.  | 46,886,387      | 46,902,431      | 47,321,463      | 47,204,190      | 47,097,779      | 0.0            | 0.9   | (0.2) | (0.2) |
| (Illinois, Indiana, Michigan, Ohio, Wisconsin)  |                 |                 |                 |                 |                 |                |       |       |       |
| West North Cent.  | 21,350,241      | 21,426,573      | 21,613,711      | 21,637,254      | 21,689,816      | 0.4            | 0.9   | 0.1   | 0.2   |
| (Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)   |                 |                 |                 |                 |                 |                |       |       |       |
| South   | 124,569,433     | 125,580,448     | 126,409,007     | 127,225,329     | 128,716,192     | 0.8            | 0.7   | 0.6   | 1.2   |
| South Atlantic  | 65,229,624      | 65,784,817      | 66,160,138      | 66,586,357      | 67,452,940      | 0.9            | 0.6   | 0.6   | 1.3   |
| (Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia) |                 |                 |                 |                 |                 |                |       |       |       |
| East South Cent.  | 19,101,485      | 19,176,181      | 19,405,750      | 19,474,454      | 19,578,002      | 0.4            | 1.2   | 0.4   | 0.5   |
| (Alabama, Kentucky, Mississippi, Tennessee)   |                 |                 |                 |                 |                 |                |       |       |       |
| West South Cent.  | 40,238,324      | 40,619,450      | 40,843,119      | 41,154,518      | 41,685,250      | 0.9            | 0.6   | 0.8   | 1.3   |
| (Arkansas, Louisiana, Oklahoma, Texas)  |                 |                 |                 |                 |                 |                |       |       |       |
| West  | 77,834,820      | 78,347,268      | 78,631,266      | 78,667,134      | 78,743,364      | 0.7            | 0.4   | 0.0   | 0.1   |
| Mountain  | 24,511,745      | 24,854,998      | 24,986,847      | 25,270,225      | 25,514,320      | 1.4            | 0.5   | 1.1   | 1.0   |
| (Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)  |                 |                 |                 |                 |                 |                |       |       |       |
| Pacific   | 53,323,075      | 53,492,270      | 53,644,419      | 53,396,909      | 53,229,044      | 0.3            | 0.3   | (0.5) | (0.3) |
| (Alaska, California, Hawaii, Oregon, Washington)  |                 |                 |                 |                 |                 |                |       |       |       |
| <b>States:</b>  |                 |                 |                 |                 |                 |                |       |       |       |
| Alabama   | 4,887,681       | 4,903,185       | 5,024,803       | 5,039,877       | 5,074,296       | 0.3            | 2.5   | 0.3   | 0.7   |
| Alaska  | 735,139         | 731,545         | 732,441         | 732,673         | 733,583         | (0.5)          | 0.1   | 0.0   | 0.1   |
| Arizona   | 7,158,024       | 7,278,717       | 7,177,986       | 7,276,316       | 7,359,197       | 1.7            | (1.4) | 1.4   | 1.1   |
| Arkansas  | 3,009,733       | 3,017,804       | 3,012,232       | 3,025,891       | 3,045,637       | 0.3            | (0.2) | 0.5   | 0.7   |
| California  | 39,461,588      | 39,512,223      | 39,499,738      | 39,237,836      | 39,029,342      | 0.1            | (0.0) | (0.7) | (0.5) |
| Colorado  | 5,691,287       | 5,758,736       | 5,784,308       | 5,812,069       | 5,839,926       | 1.2            | 0.4   | 0.5   | 0.5   |
| Connecticut   | 3,571,520       | 3,565,287       | 3,600,260       | 3,605,597       | 3,626,205       | (0.2)          | 1.0   | 0.1   | 0.6   |
| Delaware  | 965,479         | 973,764         | 991,886         | 1,003,384       | 1,018,396       | 0.9            | 1.9   | 1.2   | 1.5   |
| Dist. of Columbia   | 701,547         | 705,749         | 690,093         | 670,050         | 671,803         | 0.6            | (2.2) | (2.9) | 0.3   |
| Florida   | 21,244,317      | 21,477,737      | 21,569,932      | 21,781,128      | 22,244,823      | 1.1            | 0.4   | 1.0   | 2.1   |
| Georgia   | 10,511,131      | 10,617,423      | 10,725,800      | 10,799,566      | 10,912,876      | 1.0            | 1.0   | 0.7   | 1.0   |
| Hawaii  | 1,420,593       | 1,415,872       | 1,451,911       | 1,441,553       | 1,440,196       | (0.3)          | 2.5   | (0.7) | (0.1) |
| Idaho   | 1,750,536       | 1,787,065       | 1,847,772       | 1,900,923       | 1,939,033       | 2.1            | 3.4   | 2.9   | 2.0   |
| Illinois  | 12,723,071      | 12,671,821      | 12,785,245      | 12,671,469      | 12,582,032      | (0.4)          | 0.9   | (0.9) | (0.7) |
| Indiana   | 6,695,497       | 6,732,219       | 6,785,644       | 6,805,985       | 6,833,037       | 0.5            | 0.8   | 0.3   | 0.4   |

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2018-2022

| Area:                      | 2018            | 2019            | 2020            | 2021            | 2022            | Percent Change |       |       |       |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-------|-------|-------|
|                            | (As of 7-1-19*) | (As of 7-1-20*) | (As of 7-1-21*) | (As of 7-1-22*) | (As of 7-1-23*) | 2019           | 2020  | 2021  | 2022  |
| <b>States (continued):</b> |                 |                 |                 |                 |                 |                |       |       |       |
| Iowa                       | 3,148,618       | 3,155,070       | 3,188,669       | 3,193,079       | 3,200,517       | 0.2 %          | 1.1 % | 0.1 % | 0.2 % |
| Kansas                     | 2,911,359       | 2,913,314       | 2,935,880       | 2,934,582       | 2,937,150       | 0.1            | 0.8   | (0.0) | 0.1   |
| Kentucky                   | 4,461,153       | 4,467,673       | 4,503,958       | 4,509,394       | 4,512,310       | 0.1            | 0.8   | 0.1   | 0.1   |
| Louisiana                  | 4,659,690       | 4,648,794       | 4,651,203       | 4,624,047       | 4,590,241       | (0.2)          | 0.1   | (0.6) | (0.7) |
| Maine                      | 1,339,057       | 1,344,212       | 1,362,280       | 1,372,247       | 1,385,340       | 0.4            | 1.3   | 0.7   | 1.0   |
| Maryland                   | 6,035,802       | 6,045,680       | 6,172,679       | 6,165,129       | 6,164,660       | 0.2            | 2.1   | (0.1) | (0.0) |
| Massachusetts              | 6,882,635       | 6,892,503       | 7,022,220       | 6,984,723       | 6,981,974       | 0.1            | 1.9   | (0.5) | (0.0) |
| Michigan                   | 9,984,072       | 9,986,857       | 10,067,664      | 10,050,811      | 10,034,113      | 0.0            | 0.8   | (0.2) | (0.2) |
| Minnesota                  | 5,606,249       | 5,639,632       | 5,707,165       | 5,707,390       | 5,717,184       | 0.6            | 1.2   | 0.0   | 0.2   |
| Mississippi                | 2,981,020       | 2,976,149       | 2,956,870       | 2,949,965       | 2,940,057       | (0.2)          | (0.6) | (0.2) | (0.3) |
| Missouri                   | 6,121,623       | 6,137,428       | 6,154,481       | 6,168,187       | 6,177,957       | 0.3            | 0.3   | 0.2   | 0.2   |
| Montana                    | 1,060,665       | 1,068,778       | 1,086,193       | 1,104,271       | 1,122,867       | 0.8            | 1.6   | 1.7   | 1.7   |
| Nebraska                   | 1,925,614       | 1,934,408       | 1,961,455       | 1,963,692       | 1,967,923       | 0.5            | 1.4   | 0.1   | 0.2   |
| Nevada                     | 3,027,341       | 3,080,156       | 3,114,071       | 3,143,991       | 3,177,772       | 1.7            | 1.1   | 1.0   | 1.1   |
| New Hampshire              | 1,353,465       | 1,359,711       | 1,377,848       | 1,388,992       | 1,395,231       | 0.5            | 1.3   | 0.8   | 0.4   |
| New Jersey                 | 8,886,025       | 8,882,190       | 9,279,743       | 9,267,130       | 9,261,699       | (0.0)          | 4.5   | (0.1) | (0.1) |
| New Mexico                 | 2,092,741       | 2,096,829       | 2,117,566       | 2,115,877       | 2,113,344       | 0.2            | 1.0   | (0.1) | (0.1) |
| New York                   | 19,530,351      | 19,453,561      | 20,154,933      | 19,835,913      | 19,677,151      | (0.4)          | 3.6   | (1.6) | (0.8) |
| North Carolina             | 10,381,615      | 10,488,084      | 10,457,177      | 10,551,162      | 10,698,973      | 1.0            | (0.3) | 0.9   | 1.4   |
| North Dakota               | 758,080         | 762,062         | 778,962         | 774,948         | 779,261         | 0.5            | 2.2   | (0.5) | 0.6   |
| Ohio                       | 11,676,341      | 11,689,100      | 11,790,587      | 11,780,017      | 11,756,058      | 0.1            | 0.9   | (0.1) | (0.2) |
| Oklahoma                   | 3,940,235       | 3,956,971       | 3,962,031       | 3,986,639       | 4,019,800       | 0.4            | 0.1   | 0.6   | 0.8   |
| Oregon                     | 4,181,886       | 4,217,737       | 4,241,544       | 4,246,155       | 4,240,137       | 0.9            | 0.6   | 0.1   | (0.1) |
| Pennsylvania               | 12,800,922      | 12,801,989      | 12,989,625      | 12,964,056      | 12,972,008      | 0.0            | 1.5   | (0.2) | 0.1   |
| Rhode Island               | 1,058,287       | 1,059,361       | 1,096,229       | 1,095,610       | 1,093,734       | 0.1            | 3.5   | (0.1) | (0.2) |
| South Carolina             | 5,084,156       | 5,148,714       | 5,130,729       | 5,190,705       | 5,282,634       | 1.3            | (0.3) | 1.2   | 1.8   |
| South Dakota               | 878,698         | 884,659         | 887,099         | 895,376         | 909,824         | 0.7            | 0.3   | 0.9   | 1.6   |
| Tennessee                  | 6,771,631       | 6,829,174       | 6,920,119       | 6,975,218       | 7,051,339       | 0.8            | 1.3   | 0.8   | 1.1   |
| Texas                      | 28,628,666      | 28,995,881      | 29,217,653      | 29,527,941      | 30,029,572      | 1.3            | 0.8   | 1.1   | 1.7   |
| Utah                       | 3,153,550       | 3,205,958       | 3,281,684       | 3,337,975       | 3,380,800       | 1.7            | 2.4   | 1.7   | 1.3   |
| Vermont                    | 624,358         | 623,989         | 642,495         | 645,570         | 647,064         | (0.1)          | 3.0   | 0.5   | 0.2   |
| Virginia                   | 8,501,286       | 8,535,519       | 8,632,044       | 8,642,274       | 8,683,619       | 0.4            | 1.1   | 0.1   | 0.5   |
| Washington                 | 7,523,869       | 7,614,893       | 7,718,785       | 7,738,692       | 7,785,786       | 1.2            | 1.4   | 0.3   | 0.6   |
| West Virginia              | 1,804,291       | 1,792,147       | 1,789,798       | 1,782,959       | 1,775,156       | (0.7)          | (0.1) | (0.4) | (0.4) |
| Wisconsin                  | 5,807,406       | 5,822,434       | 5,892,323       | 5,895,908       | 5,892,539       | 0.3            | 1.2   | 0.1   | (0.1) |
| Wyoming                    | 577,601         | 578,759         | 577,267         | 578,803         | 581,381         | 0.2            | (0.3) | 0.3   | 0.4   |
| <b>Kansas Counties:</b>    |                 |                 |                 |                 |                 |                |       |       |       |
| Allen                      | 12,501          | 12,369          | 12,537          | 12,464          | 12,579          | (1.1)          | 1.4   | (0.6) | 0.9   |
| Anderson                   | 7,848           | 7,858           | 7,850           | 7,778           | 7,776           | 0.1            | (0.1) | (0.9) | (0.0) |
| Atchison                   | 16,173          | 16,073          | 16,305          | 16,239          | 16,108          | (0.6)          | 1.4   | (0.4) | (0.8) |
| Barber                     | 4,465           | 4,427           | 4,198           | 4,110           | 4,122           | (0.9)          | (5.2) | (2.1) | 0.3   |
| Barton                     | 26,057          | 25,779          | 25,419          | 25,216          | 25,080          | (1.1)          | (1.4) | (0.8) | (0.5) |

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2018-2022

| Area:                               | 2018            | 2019            | 2020            | 2021            | 2022            | Percent Change |         |         |       |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|---------|---------|-------|
|                                     | (As of 7-1-19*) | (As of 7-1-20*) | (As of 7-1-21*) | (As of 7-1-22*) | (As of 7-1-23*) | 2019           | 2020    | 2021    | 2022  |
| <b>Kansas Counties (continued):</b> |                 |                 |                 |                 |                 |                |         |         |       |
| Bourbon                             | 14,542          | 14,534          | 14,333          | 14,323          | 14,493          | (0.1) %        | (1.4) % | (0.1) % | 1.2 % |
| Brown                               | 9,610           | 9,564           | 9,473           | 9,455           | 9,364           | (0.5)          | (1.0)   | (0.2)   | (1.0) |
| Butler                              | 66,833          | 66,911          | 67,401          | 67,889          | 68,240          | 0.1            | 0.7     | 0.7     | 0.5   |
| Chase                               | 2,600           | 2,648           | 2,564           | 2,598           | 2,548           | 1.8            | (3.2)   | 1.3     | (1.9) |
| Chautauqua                          | 3,304           | 3,250           | 3,386           | 3,395           | 3,415           | (1.6)          | 4.2     | 0.3     | 0.6   |
| Cherokee                            | 20,035          | 19,939          | 19,275          | 19,130          | 19,088          | (0.5)          | (3.3)   | (0.8)   | (0.2) |
| Cheyenne                            | 2,645           | 2,657           | 2,620           | 2,633           | 2,583           | 0.5            | (1.4)   | 0.5     | (1.9) |
| Clark                               | 1,994           | 1,994           | 1,973           | 1,977           | 1,933           | 0.0            | (1.1)   | 0.2     | (2.2) |
| Clay                                | 8,003           | 8,002           | 8,112           | 8,077           | 8,043           | (0.0)          | 1.4     | (0.4)   | (0.4) |
| Cloud                               | 8,734           | 8,786           | 8,988           | 8,928           | 8,946           | 0.6            | 2.3     | (0.7)   | 0.2   |
| Coffey                              | 8,232           | 8,179           | 8,370           | 8,338           | 8,280           | (0.6)          | 2.3     | (0.4)   | (0.7) |
| Comanche                            | 1,736           | 1,700           | 1,681           | 1,670           | 1,681           | (2.1)          | (1.1)   | (0.7)   | 0.7   |
| Cowley                              | 35,149          | 34,908          | 34,498          | 34,496          | 34,453          | (0.7)          | (1.2)   | (0.0)   | (0.1) |
| Crawford                            | 38,911          | 38,818          | 38,930          | 39,110          | 39,078          | (0.2)          | 0.3     | 0.5     | (0.1) |
| Decatur                             | 2,860           | 2,827           | 2,749           | 2,751           | 2,689           | (1.2)          | (2.8)   | 0.1     | (2.3) |
| Dickinson                           | 18,682          | 18,466          | 18,353          | 18,459          | 18,430          | (1.2)          | (0.6)   | 0.6     | (0.2) |
| Doniphan                            | 7,658           | 7,600           | 7,469           | 7,471           | 7,440           | (0.8)          | (1.7)   | 0.0     | (0.4) |
| Douglas                             | 121,109         | 122,259         | 118,814         | 119,363         | 119,964         | 0.9            | (2.8)   | 0.5     | 0.5   |
| Edwards                             | 2,820           | 2,798           | 2,898           | 2,832           | 2,739           | (0.8)          | 3.6     | (2.3)   | (3.3) |
| Elk                                 | 2,484           | 2,530           | 2,475           | 2,441           | 2,441           | 1.9            | (2.2)   | (1.4)   | 0.0   |
| Ellis                               | 28,646          | 28,553          | 28,931          | 28,790          | 28,941          | (0.3)          | 1.3     | (0.5)   | 0.5   |
| Ellsworth                           | 6,163           | 6,102           | 6,354           | 6,336           | 6,355           | (1.0)          | 4.1     | (0.3)   | 0.3   |
| Finney                              | 36,528          | 36,467          | 38,297          | 38,107          | 37,650          | (0.2)          | 5.0     | (0.5)   | (1.2) |
| Ford                                | 33,877          | 33,619          | 34,206          | 34,159          | 33,848          | (0.8)          | 1.7     | (0.1)   | (0.9) |
| Franklin                            | 25,625          | 25,544          | 26,028          | 25,986          | 25,992          | (0.3)          | 1.9     | (0.2)   | 0.0   |
| Geary                               | 32,777          | 31,670          | 36,747          | 35,934          | 35,691          | (3.4)          | 16.0    | (2.2)   | (0.7) |
| Gove                                | 2,611           | 2,636           | 2,694           | 2,755           | 2,717           | 1.0            | 2.2     | 2.3     | (1.4) |
| Graham                              | 2,475           | 2,482           | 2,405           | 2,400           | 2,411           | 0.3            | (3.1)   | (0.2)   | 0.5   |
| Grant                               | 7,294           | 7,150           | 7,327           | 7,324           | 7,197           | (2.0)          | 2.5     | (0.0)   | (1.7) |
| Gray                                | 6,076           | 5,988           | 5,633           | 5,644           | 5,729           | (1.4)          | (5.9)   | 0.2     | 1.5   |
| Greeley                             | 1,229           | 1,232           | 1,277           | 1,304           | 1,223           | 0.2            | 3.7     | 2.1     | (6.2) |
| Greenwood                           | 6,011           | 5,982           | 5,972           | 5,939           | 5,939           | (0.5)          | (0.2)   | (0.6)   | 0.0   |
| Hamilton                            | 2,600           | 2,539           | 2,494           | 2,484           | 2,430           | (2.3)          | (1.8)   | (0.4)   | (2.2) |
| Harper                              | 5,508           | 5,436           | 5,461           | 5,331           | 5,323           | (1.3)          | 0.5     | (2.4)   | (0.2) |
| Harvey                              | 34,183          | 34,429          | 33,942          | 33,817          | 33,801          | 0.7            | (1.4)   | (0.4)   | (0.0) |
| Haskell                             | 3,990           | 3,968           | 3,756           | 3,668           | 3,576           | (0.6)          | (5.3)   | (2.3)   | (2.5) |
| Hodgeman                            | 1,822           | 1,794           | 1,718           | 1,710           | 1,755           | (1.5)          | (4.2)   | (0.5)   | 2.6   |
| Jackson                             | 13,270          | 13,171          | 13,230          | 13,261          | 13,286          | (0.7)          | 0.4     | 0.2     | 0.2   |
| Jefferson                           | 18,856          | 19,043          | 18,300          | 18,411          | 18,344          | 1.0            | (3.9)   | 0.6     | (0.4) |
| Jewell                              | 2,845           | 2,879           | 2,926           | 2,937           | 2,898           | 1.2            | 1.6     | 0.4     | (1.3) |

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2018-2022

| Area:                               | 2018            | 2019            | 2020            | 2021            | 2022            | Percent Change |       |       |       |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-------|-------|-------|
|                                     | (As of 7-1-19*) | (As of 7-1-20*) | (As of 7-1-21*) | (As of 7-1-22*) | (As of 7-1-23*) | 2019           | 2020  | 2021  | 2022  |
| <b>Kansas Counties (continued):</b> |                 |                 |                 |                 |                 |                |       |       |       |
| Johnson                             | 598,127         | 602,401         | 610,536         | 613,219         | 619,195         | 0.7 %          | 1.4 % | 0.4 % | 1.0 % |
| Kearny                              | 3,941           | 3,838           | 3,971           | 3,891           | 3,855           | (2.6)          | 3.5   | (2.0) | (0.9) |
| Kingman                             | 7,220           | 7,152           | 7,446           | 7,392           | 7,193           | (0.9)          | 4.1   | (0.7) | (2.7) |
| Kiowa                               | 2,489           | 2,475           | 2,452           | 2,392           | 2,404           | (0.6)          | (0.9) | (2.4) | 0.5   |
| Labette                             | 19,906          | 19,618          | 20,119          | 19,912          | 19,757          | (1.4)          | 2.6   | (1.0) | (0.8) |
| Lane                                | 1,546           | 1,535           | 1,568           | 1,565           | 1,556           | (0.7)          | 2.1   | (0.2) | (0.6) |
| Leavenworth                         | 81,497          | 81,758          | 81,870          | 82,184          | 82,892          | 0.3            | 0.1   | 0.4   | 0.9   |
| Lincoln                             | 2,998           | 2,962           | 2,947           | 2,903           | 2,899           | (1.2)          | (0.5) | (1.5) | (0.1) |
| Linn                                | 9,771           | 9,703           | 9,582           | 9,747           | 9,796           | (0.7)          | (1.2) | 1.7   | 0.5   |
| Logan                               | 2,812           | 2,794           | 2,743           | 2,722           | 2,705           | (0.6)          | (1.8) | (0.8) | (0.6) |
| Lyon                                | 33,300          | 33,195          | 32,100          | 31,998          | 31,898          | (0.3)          | (3.3) | (0.3) | (0.3) |
| McPherson                           | 28,528          | 28,542          | 30,160          | 30,146          | 30,012          | 0.0            | 5.7   | (0.0) | (0.4) |
| Marion                              | 11,923          | 11,884          | 11,754          | 11,712          | 11,868          | (0.3)          | (1.1) | (0.4) | 1.3   |
| Marshall                            | 9,715           | 9,707           | 10,014          | 9,979           | 9,982           | (0.1)          | 3.2   | (0.3) | 0.0   |
| Meade                               | 4,098           | 4,033           | 4,045           | 4,022           | 3,897           | (1.6)          | 0.3   | (0.6) | (3.1) |
| Miami                               | 33,737          | 34,237          | 34,183          | 34,593          | 34,867          | 1.5            | (0.2) | 1.2   | 0.8   |
| Mitchell                            | 6,110           | 5,979           | 5,764           | 5,748           | 5,738           | (2.1)          | (3.6) | (0.3) | (0.2) |
| Montgomery                          | 32,091          | 31,829          | 31,360          | 31,156          | 30,996          | (0.8)          | (1.5) | (0.7) | (0.5) |
| Morris                              | 5,557           | 5,620           | 5,360           | 5,356           | 5,349           | 1.1            | (4.6) | (0.1) | (0.1) |
| Morton                              | 2,693           | 2,587           | 2,695           | 2,692           | 2,599           | (3.9)          | 4.2   | (0.1) | (3.5) |
| Nemaha                              | 10,125          | 10,231          | 10,218          | 10,216          | 10,115          | 1.0            | (0.1) | (0.0) | (1.0) |
| Neosho                              | 16,025          | 16,007          | 15,909          | 15,784          | 15,606          | (0.1)          | (0.6) | (0.8) | (1.1) |
| Ness                                | 2,796           | 2,750           | 2,678           | 2,672           | 2,645           | (1.6)          | (2.6) | (0.2) | (1.0) |
| Norton                              | 5,419           | 5,361           | 5,435           | 5,342           | 5,301           | (1.1)          | 1.4   | (1.7) | (0.8) |
| Osage                               | 15,938          | 15,949          | 15,724          | 15,768          | 15,654          | 0.1            | (1.4) | 0.3   | (0.7) |
| Osborne                             | 3,459           | 3,421           | 3,494           | 3,498           | 3,490           | (1.1)          | 2.1   | 0.1   | (0.2) |
| Ottawa                              | 5,752           | 5,704           | 5,733           | 5,838           | 5,795           | (0.8)          | 0.5   | 1.8   | (0.7) |
| Pawnee                              | 6,573           | 6,414           | 6,244           | 6,225           | 6,179           | (2.4)          | (2.7) | (0.3) | (0.7) |
| Phillips                            | 5,276           | 5,234           | 4,953           | 4,815           | 4,809           | (0.8)          | (5.4) | (2.8) | (0.1) |
| Pottawatomie                        | 24,209          | 24,383          | 25,392          | 25,790          | 26,273          | 0.7            | 4.1   | 1.6   | 1.9   |
| Pratt                               | 9,340           | 9,164           | 9,151           | 9,181           | 9,067           | (1.9)          | (0.1) | 0.3   | (1.2) |
| Rawlins                             | 2,502           | 2,530           | 2,555           | 2,549           | 2,528           | 1.1            | 1.0   | (0.2) | (0.8) |
| Reno                                | 62,331          | 61,998          | 61,808          | 61,414          | 61,516          | (0.5)          | (0.3) | (0.6) | 0.2   |
| Republic                            | 4,652           | 4,636           | 4,680           | 4,662           | 4,642           | (0.3)          | 0.9   | (0.4) | (0.4) |
| Rice                                | 9,483           | 9,537           | 9,374           | 9,390           | 9,407           | 0.6            | (1.7) | 0.2   | 0.2   |
| Riley                               | 74,712          | 74,232          | 71,996          | 72,208          | 71,108          | (0.6)          | (3.0) | 0.3   | (1.5) |
| Rooks                               | 4,995           | 4,920           | 4,894           | 4,831           | 4,813           | (1.5)          | (0.5) | (1.3) | (0.4) |
| Rush                                | 3,056           | 3,036           | 2,944           | 2,953           | 2,927           | (0.7)          | (3.0) | 0.3   | (0.9) |
| Russell                             | 6,902           | 6,856           | 6,672           | 6,703           | 6,639           | (0.7)          | (2.7) | 0.5   | (1.0) |
| Saline                              | 54,387          | 54,224          | 54,232          | 53,888          | 53,596          | (0.3)          | 0.0   | (0.6) | (0.5) |



## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2018-2022

| Area:                               | 2018            | 2019            | 2020            | 2021            | 2022            | Percent Change |       |         |         |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-------|---------|---------|
|                                     | (As of 7-1-19*) | (As of 7-1-20*) | (As of 7-1-21*) | (As of 7-1-22*) | (As of 7-1-23*) | 2019           | 2020  | 2021    | 2022    |
| <b>Kansas Counties (continued):</b> |                 |                 |                 |                 |                 |                |       |         |         |
| Scott                               | 4,909           | 4,823           | 5,137           | 5,131           | 5,014           | (1.8) %        | 6.5 % | (0.1) % | (2.3) % |
| Sedgwick                            | 513,484         | 516,042         | 524,246         | 523,828         | 525,525         | 0.5            | 1.6   | (0.1)   | 0.3     |
| Seward                              | 21,902          | 21,428          | 21,832          | 21,747          | 21,358          | (2.2)          | 1.9   | (0.4)   | (1.8)   |
| Shawnee                             | 177,290         | 176,875         | 178,608         | 178,264         | 177,480         | (0.2)          | 1.0   | (0.2)   | (0.4)   |
| Sheridan                            | 2,522           | 2,521           | 2,442           | 2,478           | 2,425           | (0.0)          | (3.1) | 1.5     | (2.1)   |
| Sherman                             | 5,917           | 5,917           | 5,882           | 5,895           | 5,830           | 0.0            | (0.6) | 0.2     | (1.1)   |
| Smith                               | 3,590           | 3,583           | 3,559           | 3,576           | 3,533           | (0.2)          | (0.7) | 0.5     | (1.2)   |
| Stafford                            | 4,162           | 4,156           | 4,064           | 4,034           | 3,993           | (0.1)          | (2.2) | (0.7)   | (1.0)   |
| Stanton                             | 2,025           | 2,006           | 2,072           | 2,044           | 1,963           | (0.9)          | 3.3   | (1.4)   | (4.0)   |
| Stevens                             | 5,536           | 5,485           | 5,236           | 5,293           | 5,175           | (0.9)          | (4.5) | 1.1     | (2.2)   |
| Sumner                              | 23,019          | 22,836          | 22,332          | 22,385          | 22,473          | (0.8)          | (2.2) | 0.2     | 0.4     |
| Thomas                              | 7,710           | 7,777           | 7,916           | 7,877           | 7,893           | 0.9            | 1.8   | (0.5)   | 0.2     |
| Trego                               | 2,797           | 2,803           | 2,808           | 2,793           | 2,752           | 0.2            | 0.2   | (0.5)   | (1.5)   |
| Wabaunsee                           | 6,912           | 6,931           | 6,885           | 6,966           | 7,019           | 0.3            | (0.7) | 1.2     | 0.8     |
| Wallace                             | 1,489           | 1,518           | 1,514           | 1,508           | 1,488           | 1.9            | (0.3) | (0.4)   | (1.3)   |
| Washington                          | 5,450           | 5,406           | 5,526           | 5,511           | 5,501           | (0.8)          | 2.2   | (0.3)   | (0.2)   |
| Wichita                             | 2,112           | 2,119           | 2,144           | 2,082           | 2,064           | 0.3            | 1.2   | (2.9)   | (0.9)   |
| Wilson                              | 8,666           | 8,525           | 8,577           | 8,526           | 8,622           | (1.6)          | 0.6   | (0.6)   | 1.1     |
| Woodson                             | 3,184           | 3,138           | 3,103           | 3,102           | 3,109           | (1.4)          | (1.1) | (0.0)   | 0.2     |
| Wyandotte                           | 165,321         | 165,429         | 168,873         | 167,046         | 165,746         | 0.1            | 2.1   | (1.1)   | (0.8)   |

\* Numbers shown reflect updated population estimates for 2018-2022 and may not match the annual population certification provided to the Kansas Secretary of State.

Sources: U.S. Census Bureau <https://www.census.gov/data/tables/time-series/demo/popest/2020s-state-total.html>  
and <https://www.census.gov/data/datasets/time-series/demo/popest/2020s-counties-total.html>

## Appendix C

### Poverty Thresholds in 2022, by Size of Family & Number of Related Children under 18 Years

| Size of Family Unit   | Related Children under 18 Years |          |          |          |          |          |          |          | Eight or More |
|-----------------------|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|
|                       | None                            | One      | Two      | Three    | Four     | Five     | Six      | Seven    |               |
| One person            |                                 |          |          |          |          |          |          |          |               |
| Under 65 Years        | \$15,225                        |          |          |          |          |          |          |          |               |
| 65 Years and Over     | 14,036                          |          |          |          |          |          |          |          |               |
| Two People            |                                 |          |          |          |          |          |          |          |               |
| Two with Householder: |                                 |          |          |          |          |          |          |          |               |
| Under 65 Years        | \$19,597                        | \$20,172 |          |          |          |          |          |          |               |
| 65 Years and Over     | 17,689                          | 20,095   |          |          |          |          |          |          |               |
| Three People          | \$22,892                        | \$23,556 | \$23,578 |          |          |          |          |          |               |
| Four People           | 30,186                          | 30,679   | 29,678   | \$29,782 |          |          |          |          |               |
| Five People           | 36,402                          | 36,932   | 35,801   | 34,926   | \$34,391 |          |          |          |               |
| Six People            | 41,869                          | 42,035   | 41,169   | 40,339   | 39,104   | \$38,373 |          |          |               |
| Seven People          | 48,176                          | 48,477   | 47,440   | 46,717   | 45,371   | 43,800   | \$42,076 |          |               |
| Eight People          | 53,881                          | 54,357   | 53,378   | 52,521   | 51,304   | 49,760   | 48,153   | \$47,745 |               |
| Nine People or More   | 64,815                          | 65,129   | 64,263   | 63,536   | 62,342   | 60,699   | 59,213   | 58,845   | \$56,578      |

Source: U.S. Census Bureau, <https://www.census.gov/data/tables/time-series/demo/income-poverty/historical-poverty-thresholds.html>

## Appendix D

### Kansas School District Populations, 2022

| <b>District Name</b>       | <b>Dist.<br/>No.</b> | <b>County</b> | <b>KS Dept. of<br/>Ed. K-12<br/>Enrollment<br/>as of 2022</b> | <b>U.S. Census<br/>Bureau's<br/>Population of<br/>Relevant<br/>Children 5-17<br/>Years of Age**</b> | <b>Estimated No. of<br/>Relevant Children<br/>5-17 Years of Age<br/>in Poverty Who<br/>Are Related to the<br/>Householder</b> |
|----------------------------|----------------------|---------------|---|---|---|
| Abilene                    | 435                  | Dickinson     | 1,497   | 1,428   | 159   |
| Altoona-Midway             | 387                  | Wilson        | 145   | 240   | 33  |
| Andover                    | 385                  | Butler        | 9,070   | 6,722   | 271   |
| Argonia                    | 359                  | Sumner        | 145   | 194   | 19  |
| Arkansas City              | 470                  | Cowley        | 2,888   | 3,013   | 580   |
| Ashland                    | 220                  | Clark         | 191   | 183   | 34  |
| Atchison County            | 377                  | Atchison      | 500   | 754   | 97  |
| Atchison                   | 409                  | Atchison      | 1,498   | 1,859   | 321   |
| Attica                     | 511                  | Harper        | 176   | 128   | 26  |
| Auburn Washburn            | 437                  | Shawnee       | 6,049   | 6,683   | 538   |
| Augusta                    | 402                  | Butler        | 2,082   | 2,196   | 191   |
| Baldwin City               | 348                  | Douglas       | 1,375   | 1,486   | 72  |
| Barber County              | 254                  | Barber        | 471   | 513   | 72  |
| Barnes                     | 223                  | Washington    | 481   | 457   | 51  |
| Basehor-Linwood            | 458                  | Leavenworth   | 3,012   | 2,848   | 143   |
| Baxter Springs             | 508                  | Cherokee      | 875   | 751   | 132   |
| Belle Plaine               | 357                  | Sumner        | 575   | 536   | 78  |
| Beloit                     | 273                  | Mitchell      | 842   | 849   | 120   |
| Blue Valley USD 229        | 229                  | Johnson       | 22,629  | 26,273  | 506   |
| Blue Valley USD 384        | 384                  | Riley         | 254   | 277   | 23  |
| Bluestem                   | 205                  | Butler        | 527   | 639   | 73  |
| Bonner Springs             | 204                  | Wyandotte     | 2,465   | 2,824   | 265   |
| Brewster                   | 314                  | Thomas        | 119   | 101   | 9   |
| Bucklin                    | 459                  | Ford          | 218   | 234   | 28  |
| Buhler                     | 313                  | Reno          | 2,459   | 2,420   | 258   |
| Burlingame Public School   | 454                  | Osage         | 294   | 305   | 41  |
| Burlington                 | 244                  | Coffey        | 823   | 668   | 74  |
| Burrton                    | 369                  | Harvey        | 163   | 281   | 38  |
| Caldwell                   | 360                  | Sumner        | 248   | 215   | 27  |
| Caney Valley               | 436                  | Montgomery    | 769   | 704   | 94  |
| Canton-Galva               | 419                  | McPherson     | 333   | 461   | 27  |
| Cedar Vale                 | 285                  | Chautauqua    | 140   | 149   | 32  |
| Central                    | 462                  | Cowley        | 288   | 339   | 34  |
| Central Heights            | 288                  | Franklin      | 531   | 473   | 68  |
| Central Plains             | 112                  | Ellsworth     | 1,720   | 544   | 71  |
| Centre                     | 397                  | Marion        | 523   | 205   | 32  |
| Chanute Public Schools     | 413                  | Neosho        | 1,798   | 1,844   | 323   |
| Chaparral (Anthony-Harper) | 361                  | Harper        | 814   | 890   | 136   |
| Chapman                    | 473                  | Dickinson     | 1,147   | 1,086   | 130   |
| Chase County               | 284                  | Chase         | 364   | 374   | 53  |
| Chase-Raymond              | 401                  | Rice          | 143   | 140   | 36  |
| Chautauqua Co. Community   | 286                  | Chautauqua    | 382   | 335   | 90  |

**Appendix D (cont'd)**  
**Kansas School District Populations, 2022**

| <b>District Name</b>     | <b>Dist. No.</b> | <b>County</b> | <b>Ks. Dept. of<br/>Ed. K-12<br/>Enrollment<br/>as of 2022*</b> | <b>U.S. Census<br/>Bureau's<br/>Population of<br/>Relevant<br/>Children 5-17<br/>Years of Age**</b> | <b>Estimated No. of<br/>Relevant Children<br/>5-17 Years of Age<br/>in Poverty Who<br/>Are Related to the<br/>Householder</b> |
|--------------------------|------------------|---------------|---|---|---|
| Cheney                   | 268              | Sedgwick      | 816   | 797   | 98  |
| Cherokee                 | 247              | Crawford      | 457   | 730   | 117   |
| Cherryvale               | 447              | Montgomery    | 690   | 762   | 136   |
| Chetopa-St. Paul         | 505              | Labette       | 373   | 435   | 67  |
| Cheylin                  | 103              | Cheyenne      | 149   | 159   | 32  |
| Cimarron-Ensign          | 102              | Gray          | 604   | 687   | 54  |
| Circle                   | 375              | Butler        | 2,056   | 2,028   | 205   |
| Clay Center              | 379              | Clay          | 1,320   | 1,377   | 183   |
| Clearwater               | 264              | Sedgwick      | 1,089   | 1,283   | 118   |
| Clifton-Clyde            | 224              | Washington    | 298   | 317   | 36  |
| Coffeyville              | 445              | Montgomery    | 1,686   | 2,050   | 409   |
| Colby Public Schools     | 315              | Thomas        | 964   | 1,170   | 96  |
| Columbus                 | 493              | Cherokee      | 934   | 1,069   | 136   |
| Comanche County          | 300              | Comanche      | 311   | 329   | 38  |
| Concordia                | 333              | Cloud         | 1,121   | 1,118   | 148   |
| Conway Springs           | 356              | Sumner        | 479   | 524   | 39  |
| Copeland                 | 476              | Gray          | 99  | 175   | 8   |
| Crest                    | 479              | Anderson      | 247   | 222   | 37  |
| Cunningham               | 332              | Kingman       | 206   | 177   | 20  |
| DeSoto                   | 232              | Johnson       | 7,385   | 8,038   | 174   |
| Deerfield                | 216              | Kearny        | 243   | 212   | 33  |
| Derby                    | 260              | Sedgwick      | 7,275   | 7,363   | 817   |
| Dexter                   | 471              | Cowley        | 270   | 112   | 17  |
| Dighton                  | 482              | Lane          | 244   | 223   | 28  |
| Dodge City               | 443              | Ford          | 7,202   | 6,665   | 843   |
| Doniphan West Schools    | 111              | Doniphan      | 365   | 326   | 41  |
| Douglass Public Schools  | 396              | Butler        | 637   | 643   | 56  |
| Durham-Hillsboro-Lehigh  | 410              | Marion        | 629   | 669   | 59  |
| Easton                   | 449              | Leavenworth   | 642   | 551   | 34  |
| El Dorado                | 490              | Butler        | 2,102   | 2,027   | 300   |
| Elk Valley               | 283              | Elk           | 107   | 132   | 37  |
| Elkhart                  | 218              | Morton        | 1,663   | 397   | 65  |
| Ell-Saline               | 307              | Saline        | 419   | 310   | 27  |
| Ellinwood Public Schools | 355              | Barton        | 481   | 455   | 66  |
| Ellis                    | 388              | Ellis         | 388   | 469   | 51  |
| Ellsworth                | 327              | Ellsworth     | 645   | 585   | 64  |
| Emporia                  | 253              | Lyon          | 4,344   | 4,190   | 709   |
| Erie-Galesburg           | 101              | Neosho        | 416   | 686   | 159   |
| Eudora                   | 491              | Douglas       | 1,678   | 1,503   | 88  |
| Eureka                   | 389              | Greenwood     | 548   | 654   | 134   |
| Fairfield                | 310              | Reno          | 284   | 393   | 83  |
| Flinthills               | 492              | Butler        | 281   | 253   | 27  |
| Fort Larned              | 495              | Pawnee        | 854   | 631   | 95  |
| Fort Leavenworth         | 207              | Leavenworth   | 1,526   | 1,760   | 128   |
| Fort Scott               | 234              | Bourbon       | 1,828   | 2,228   | 539   |

**Appendix D (cont'd)**  
**Kansas School District Populations, 2022**

| <b>District Name</b>      | <b>Dist. No.</b> | <b>County</b> | <b>Ks. Dept. of<br/>Ed. K-12<br/>Enrollment<br/>as of 2022*</b> | <b>U.S. Census<br/>Bureau's<br/>Population of<br/>Relevant<br/>Children 5-17<br/>Years of Age**</b> | <b>Estimated No. of<br/>Relevant Children<br/>5-17 Years of Age<br/>in Poverty Who<br/>Are Related to the<br/>Householder</b> |
|---------------------------|------------------|---------------|---|---|---|
| Fowler                    | 225              | Meade         | 69  | 142   | 18  |
| Fredonia                  | 484              | Wilson        | 650   | 703   | 119   |
| Frontenac Public Schools  | 249              | Crawford      | 912   | 741   | 80  |
| Galena                    | 499              | Cherokee      | 812   | 556   | 179   |
| Garden City               | 457              | Finney        | 7,107   | 7,432   | 1,030   |
| Gardner-Edgerton          | 231              | Johnson       | 5,858   | 5,819   | 237   |
| Garnett                   | 365              | Anderson      | 944   | 1,276   | 202   |
| Geary County Schools      | 475              | Geary         | 7,260   | 7,710   | 1,168   |
| Girard                    | 248              | Crawford      | 1,024   | 981   | 167   |
| Goddard                   | 265              | Sedgwick      | 6,316   | 7,047   | 312   |
| Goessel                   | 411              | Marion        | 285   | 288   | 23  |
| Golden Plains             | 316              | Thomas        | 156   | 113   | 12  |
| Goodland                  | 352              | Sherman       | 931   | 1,025   | 145   |
| Graham County/Hill City   | 281              | Graham        | 414   | 361   | 54  |
| Great Bend                | 428              | Barton        | 2,903   | 3,043   | 522   |
| Greeley County Schools    | 200              | Greeley       | 230   | 256   | 28  |
| Grinnell Public Schools   | 291              | Gove          | 62  | 93  | 12  |
| Halstead                  | 440              | Harvey        | 818   | 953   | 94  |
| Hamilton                  | 390              | Greenwood     | 103   | 68  | 8   |
| Haven Public Schools      | 312              | Reno          | 783   | 1,163   | 161   |
| Haviland                  | 474              | Kiowa         | 90  | 134   | 16  |
| Hays                      | 489              | Ellis         | 3,401   | 3,504   | 371   |
| Haysville                 | 261              | Sedgwick      | 5,777   | 4,916   | 702   |
| Healy Public Schools      | 468              | Lane          | 38  | 66  | 10  |
| Herington                 | 487              | Dickinson     | 449   | 382   | 71  |
| Hesston                   | 460              | Harvey        | 870   | 817   | 33  |
| Hiawatha                  | 415              | Brown         | 894   | 1,066   | 140   |
| Jetmore/Hodgeman County   | 227              | Hodgeman      | 290   | 300   | 22  |
| Hoisington                | 431              | Barton        | 743   | 687   | 93  |
| Holcomb                   | 363              | Finney        | 960   | 802   | 56  |
| Holton                    | 336              | Jackson       | 1,115   | 1,015   | 138   |
| Hoxie Community Schools   | 412              | Sheridan      | 415   | 386   | 65  |
| Hugoton Public Schools    | 210              | Stevens       | 1,019   | 1,027   | 136   |
| Humboldt                  | 258              | Allen         | 968   | 506   | 87  |
| Hutchinson Public Schools | 308              | Reno          | 4,255   | 4,830   | 963   |
| Independence              | 446              | Montgomery    | 2,055   | 2,170   | 396   |
| Ingalls                   | 477              | Gray          | 234   | 159   | 22  |
| Inman                     | 448              | McPherson     | 415   | 459   | 38  |
| Iola                      | 257              | Allen         | 1,160   | 1,266   | 270   |
| Jayhawk                   | 346              | Linn          | 565   | 512   | 89  |
| Jefferson County North    | 339              | Jefferson     | 434   | 367   | 51  |
| Jefferson West            | 340              | Jefferson     | 829   | 861   | 45  |
| Kansas City               | 500              | Wyandotte     | 22,973  | 23,202  | 5,226   |
| Kaw Valley                | 321              | Pottawatomie  | 1,068   | 2,035   | 168   |
| Kingman-Norwich           | 331              | Kingman       | 956   | 1,037   | 172   |

**Appendix D (cont'd)**  
**Kansas School District Populations, 2022**

| <b>District Name</b>         | <b>Dist. No.</b> | <b>County</b> | <b>Ks. Dept. of<br/>Ed. K-12<br/>Enrollment<br/>as of 2022*</b> | <b>U.S. Census<br/>Bureau's<br/>Population of<br/>Relevant<br/>Children 5-17<br/>Years of Age**</b> | <b>Estimated No. of<br/>Relevant Children<br/>5-17 Years of Age<br/>in Poverty Who<br/>Are Related to the<br/>Householder</b> |
|------------------------------|------------------|---------------|---|---|---|
| Kinsley-Offerle              | 347              | Edwards       | 280   | 310   | 59  |
| Kiowa County/Greensburg      | 422              | Kiowa         | 429   | 278   | 41  |
| Kismet-Plains                | 483              | Seward        | 586   | 561   | 73  |
| Labette County               | 506              | Labette       | 1,514   | 1,408   | 267   |
| LaCrosse                     | 395              | Rush          | 296   | 335   | 54  |
| Lakin                        | 215              | Kearny        | 622   | 612   | 64  |
| Lansing                      | 469              | Leavenworth   | 2,651   | 2,583   | 143   |
| Lawrence                     | 497              | Douglas       | 10,896  | 12,096  | 1,177   |
| Leavenworth                  | 453              | Leavenworth   | 3,608   | 4,412   | 684   |
| Lebo-Waverly                 | 243              | Coffey        | 464   | 460   | 42  |
| Leoti                        | 467              | Wichita       | 382   | 428   | 47  |
| LeRoy-Gridley                | 245              | Coffey        | 170   | 220   | 38  |
| Lewis                        | 502              | Edwards       | 113   | 111   | 13  |
| Liberal                      | 480              | Seward        | 4,622   | 4,486   | 654   |
| Lincoln                      | 298              | Lincoln       | 332   | 363   | 51  |
| Little River                 | 444              | Rice          | 283   | 262   | 20  |
| Logan                        | 326              | Phillips      | 123   | 151   | 20  |
| Louisburg                    | 416              | Miami         | 1,734   | 1,900   | 82  |
| Lyndon                       | 421              | Osage         | 420   | 531   | 41  |
| Lyons                        | 405              | Rice          | 751   | 730   | 92  |
| Macksville                   | 351              | Stafford      | 192   | 231   | 42  |
| Madison-Virgil               | 386              | Greenwood     | 238   | 243   | 31  |
| Maize                        | 266              | Sedgwick      | 7,862   | 8,724   | 830   |
| Manhattan                    | 383              | Riley         | 6,948   | 7,173   | 905   |
| Marais Des Cygnes Valley     | 456              | Osage         | 198   | 227   | 31  |
| Marion-Florence              | 408              | Marion        | 502   | 534   | 48  |
| Marmaton Valley              | 256              | Allen         | 272   | 263   | 45  |
| Marysville                   | 364              | Marshall      | 779   | 975   | 114   |
| McLouth                      | 342              | Jefferson     | 449   | 539   | 49  |
| McPherson                    | 418              | McPherson     | 2,296   | 2,617   | 233   |
| Meade                        | 226              | Meade         | 364   | 360   | 42  |
| Minneola                     | 219              | Clark         | 252   | 214   | 20  |
| Montezuma                    | 371              | Gray          | 218   | 301   | 26  |
| Morris County                | 417              | Morris        | 780   | 772   | 114   |
| Moscow Public Schools        | 209              | Stevens       | 138   | 128   | 7   |
| Moundridge                   | 423              | McPherson     | 488   | 561   | 38  |
| Mulvane                      | 263              | Sedgwick      | 1,817   | 1,958   | 286   |
| Nemaha                       | 115              | Nemaha        | 737   | 780   | 57  |
| Neodesha                     | 461              | Wilson        | 755   | 676   | 113   |
| Ness City                    | 303              | Ness          | 279   | 279   | 28  |
| Newton                       | 373              | Harvey        | 3,172   | 3,727   | 397   |
| Nickerson                    | 309              | Reno          | 1,040   | 1,199   | 151   |
| North Central-Washington Co. | 108              | Washington    | 358   | 392   | 35  |
| North Jackson                | 335              | Jackson       | 394   | 330   | 30  |
| North Lyon County            | 251              | Lyon          | 344   | 541   | 76  |

**Appendix D (cont'd)**  
**Kansas School District Populations, 2022**

| <b>District Name</b>      | <b>Dist. No.</b> | <b>County</b> | <b>Ks. Dept. of<br/>Ed. K-12<br/>Enrollment<br/>as of 2022*</b> | <b>U.S. Census<br/>Bureau's<br/>Population of<br/>Relevant<br/>Children 5-17<br/>Years of Age**</b> | <b>Estimated No. of<br/>Relevant Children<br/>5-17 Years of Age<br/>in Poverty Who<br/>Are Related to the<br/>Householder</b> |
|---------------------------|------------------|---------------|---|---|---|
| North Ottawa County       | 239              | Ottawa        | 629   | 602   | 62  |
| Northeast                 | 246              | Crawford      | 472   | 660   | 121   |
| Northern Valley           | 212              | Norton        | 156   | 131   | 45  |
| Norton Community Schools  | 211              | Norton        | 686   | 638   | 103   |
| Oakley                    | 274              | Logan         | 457   | 436   | 50  |
| Oberlin                   | 294              | Decatur       | 405   | 390   | 78  |
| Olathe                    | 233              | Johnson       | 28,745  | 30,623  | 1,532   |
| Onaga-Havensville-Wheaton | 322              | Pottawatomie  | 313   | 396   | 26  |
| Osage City                | 420              | Osage         | 702   | 626   | 109   |
| Osawatomie                | 367              | Miami         | 1,064   | 1,103   | 181   |
| Osborne County            | 392              | Osborne       | 339   | 372   | 47  |
| Oskaloosa Public Schools  | 341              | Jefferson     | 554   | 597   | 62  |
| Oswego                    | 504              | Labette       | 498   | 334   | 42  |
| Otis-Bison                | 403              | Rush          | 233   | 170   | 21  |
| Ottawa                    | 290              | Franklin      | 2,309   | 2,417   | 275   |
| Oxford                    | 358              | Sumner        | 462   | 304   | 39  |
| Palco                     | 269              | Rooks         | 94  | 103   | 23  |
| Paola                     | 368              | Miami         | 1,813   | 1,951   | 108   |
| Paradise                  | 399              | Russell       | 111   | 98  | 23  |
| Parsons                   | 503              | Labette       | 1,335   | 1,527   | 297   |
| Pawnee Heights            | 496              | Pawnee        | 149   | 71  | 12  |
| Peabody-Burns             | 398              | Marion        | 219   | 337   | 62  |
| Perry Public Schools      | 343              | Jefferson     | 759   | 875   | 77  |
| Phillipsburg              | 325              | Phillips      | 576   | 499   | 64  |
| Pike Valley               | 426              | Republic      | 221   | 196   | 19  |
| Piper-Kansas City         | 203              | Wyandotte     | 2,692   | 2,748   | 118   |
| Pittsburg                 | 250              | Crawford      | 3,364   | 3,504   | 763   |
| Plainville                | 270              | Rooks         | 393   | 356   | 28  |
| Pleasanton                | 344              | Linn          | 359   | 372   | 72  |
| Prairie Hills             | 113              | Nemaha        | 1,064   | 1,285   | 135   |
| Prairie View              | 362              | Linn          | 849   | 940   | 134   |
| Pratt                     | 382              | Pratt         | 1,153   | 1,400   | 160   |
| Pretty Prairie            | 311              | Reno          | 304   | 340   | 62  |
| Quinter Public Schools    | 293              | Gove          | 312   | 273   | 33  |
| Rawlins County            | 105              | Rawlins       | 375   | 356   | 42  |
| Remington-Whitewater      | 206              | Butler        | 472   | 708   | 56  |
| Renwick                   | 267              | Sedgwick      | 1,925   | 2,196   | 118   |
| Republic County           | 109              | Republic      | 505   | 563   | 72  |
| Riley County              | 378              | Riley         | 680   | 832   | 73  |
| Riverside                 | 114              | Doniphan      | 643   | 583   | 77  |
| Riverton                  | 404              | Cherokee      | 704   | 614   | 90  |
| Rock Creek/Westmoreland   | 323              | Pottawatomie  | 1,332   | 1,345   | 104   |
| Rock Hills                | 104              | Jewell        | 374   | 420   | 69  |
| Rolla                     | 217              | Morton        | 96  | 108   | 14  |
| Rose Hill Public Schools  | 394              | Butler        | 1,689   | 1,721   | 112   |

**Appendix D (cont'd)**  
**Kansas School District Populations, 2022**

| <b>District Name</b>          | <b>Dist. No.</b> | <b>County</b> | <b>Ks. Dept. of<br/>Ed. K-12<br/>Enrollment<br/>as of 2022*</b> | <b>U.S. Census<br/>Bureau's<br/>Population of<br/>Relevant<br/>Children 5-17<br/>Years of Age**</b> | <b>Estimated No. of<br/>Relevant Children<br/>5-17 Years of Age<br/>in Poverty Who<br/>Are Related to the<br/>Householder</b> |
|-------------------------------|------------------|---------------|---|---|---|
| Royal Valley/Mayetta          | 337              | Jackson       | 847   | 818   | 84  |
| Rural Vista                   | 481              | Dickinson     | 261   | 302   | 45  |
| Russell County                | 407              | Russell       | 771   | 963   | 163   |
| Salina                        | 305              | Saline        | 6,910   | 7,838   | 1,127   |
| Santa Fe Trail                | 434              | Osage         | 1,052   | 1,000   | 131   |
| Satanta                       | 507              | Haskell       | 236   | 274   | 24  |
| Scott County                  | 466              | Scott         | 961   | 959   | 80  |
| Seaman                        | 345              | Shawnee       | 3,831   | 3,776   | 276   |
| Sedgwick Public Schools       | 439              | Harvey        | 506   | 453   | 37  |
| Shawnee Heights               | 450              | Shawnee       | 3,722   | 3,725   | 232   |
| Shawnee Mission Pub. Schools  | 512              | Johnson       | 26,440  | 33,840  | 1,685   |
| Silver Lake                   | 372              | Shawnee       | 674   | 686   | 38  |
| Skyline Schools               | 438              | Pratt         | 373   | 191   | 21  |
| Smith Center                  | 237              | Smith         | 452   | 405   | 59  |
| Smoky Valley                  | 400              | McPherson     | 1,106   | 893   | 76  |
| Solomon                       | 393              | Dickinson     | 351   | 346   | 33  |
| South Barber County           | 255              | Barber        | 214   | 237   | 47  |
| South Brown County            | 430              | Brown         | 529   | 595   | 113   |
| South Haven                   | 509              | Sumner        | 207   | 170   | 18  |
| Southeast of Saline           | 306              | Saline        | 682   | 568   | 41  |
| Southern Cloud                | 334              | Cloud         | 163   | 261   | 52  |
| Southern Lyon County          | 252              | Lyon          | 524   | 491   | 61  |
| Spearville                    | 381              | Ford          | 327   | 257   | 14  |
| Spring Hill                   | 230              | Johnson       | 5,308   | 4,026   | 150   |
| St. Francis Community Schools | 297              | Cheyenne      | 305   | 294   | 51  |
| St. John-Hudson               | 350              | Stafford      | 326   | 321   | 35  |
| Stafford                      | 349              | Stafford      | 262   | 218   | 50  |
| Stanton County                | 452              | Stanton       | 410   | 446   | 39  |
| Sterling                      | 376              | Rice          | 469   | 461   | 42  |
| Stockton                      | 271              | Rooks         | 279   | 314   | 43  |
| Sublette                      | 374              | Haskell       | 388   | 407   | 57  |
| Sylvan Grove                  | 299              | Lincoln       | 244   | 270   | 43  |
| Syracuse                      | 494              | Hamilton      | 549   | 504   | 79  |
| Thunder Ridge Schools         | 110              | Phillips      | 177   | 224   | 25  |
| Tonganoxie                    | 464              | Leavenworth   | 1,937   | 2,120   | 189   |
| Topeka Public Schools         | 501              | Shawnee       | 12,855  | 14,969  | 2,927   |
| Triplains                     | 275              | Logan         | 68  | 90  | 11  |
| Troy Public Schools           | 429              | Doniphan      | 314   | 289   | 14  |
| Turner-Kansas City            | 202              | Wyandotte     | 3,907   | 3,823   | 687   |
| Twin Valley                   | 240              | Ottawa        | 605   | 421   | 49  |
| Udall                         | 463              | Cowley        | 322   | 358   | 47  |
| Ulysses                       | 214              | Grant         | 1,538   | 1,584   | 229   |
| Uniontown                     | 235              | Bourbon       | 471   | 500   | 111   |
| Valley Center Public Schools  | 262              | Sedgwick      | 3,194   | 3,346   | 264   |
| Valley Falls                  | 338              | Jefferson     | 384   | 386   | 19  |



## Appendix D (cont'd)

### Kansas School District Populations, 2022

| <b>District Name</b>          | <b>Dist. No.</b> | <b>County</b> | <b>Ks. Dept. of<br/>Ed. K-12<br/>Enrollment<br/>as of 2022*</b> | <b>U.S. Census<br/>Bureau's<br/>Population of<br/>Relevant<br/>Children 5-17<br/>Years of Age**</b> | <b>Estimated No. of<br/>Relevant Children<br/>5-17 Years of Age<br/>in Poverty Who<br/>Are Related to the<br/>Householder</b> |
|-------------------------------|------------------|---------------|---|---|---|
| Valley Heights                | 498              | Marshall      | 408   | 382   | 39  |
| Vermillion                    | 380              | Marshall      | 628   | 500   | 37  |
| Victoria                      | 432              | Ellis         | 274   | 307   | 15  |
| Wabaunsee/Mill Creek Valley   | 329              | Wabaunsee     | 396   | 682   | 61  |
| Wabaunsee East/Mission Valley | 330              | Wabaunsee     | 461   | 464   | 47  |
| Waconda                       | 272              | Mitchell      | 328   | 381   | 56  |
| WaKeeney                      | 208              | Trego         | 377   | 348   | 44  |
| Wallace County Schools        | 241              | Wallace       | 186   | 211   | 34  |
| Wamego                        | 320              | Pottawatomie  | 1,615   | 1,681   | 128   |
| Wellington                    | 353              | Sumner        | 1,485   | 1,686   | 267   |
| Wellsville                    | 289              | Franklin      | 805   | 916   | 61  |
| Weskan                        | 242              | Wallace       | 106   | 69  | 21  |
| West Elk                      | 282              | Elk           | 535   | 383   | 80  |
| West Franklin                 | 287              | Franklin      | 607   | 855   | 122   |
| Western Plains                | 106              | Ness          | 115   | 149   | 26  |
| Wheatland                     | 292              | Gove          | 111   | 141   | 26  |
| Wichita                       | 259              | Sedgwick      | 46,880  | 55,254  | 13,360  |
| Winfield                      | 465              | Cowley        | 2,175   | 2,246   | 431   |
| Woodson                       | 366              | Woodson       | 403   | 434   | 71  |

*\*\* The school districts for which the U. S. Census Bureau has estimates were identified in the 2023 school district mapping survey, which asked about all school districts as of January 1, 2023 and used school district boundaries for the 2022-2023 school year.*

Sources: Kansas State Department of Education [https://datacentral.ksde.org/report\\_gen.aspx](https://datacentral.ksde.org/report_gen.aspx)

U.S. Census Bureau <https://www.census.gov/data/datasets/2022/demo/saipe/2022-school-districts.html>

## Appendix E

### Health Insurance Coverage Status for the U.S. & Kansas, 2002-2022

(Numbers in Thousands, Number of People as of March of the Following Year)

|                   | Total Pop. | Not Covered |                  |         |                  | Covered by Private or Gov. Health Ins. |                  |         |                  |  |
|-------------------|------------|-------------|------------------|---------|------------------|--|------------------|---------|------------------|--|
|                   |            | Number      | Error            | Percent | Error            | Number                                 | Error            | Percent | Error            |  |
| U.S.              |            |             |                  |         |                  |  |                  |         |                  |  |
| 2022              | 328,300    | 26,370      | 179              | 8.0 %   | 0.1              | 301,900                                | 177              | 92.0 %  | 0.1              |  |
| 2021              | 326,913    | 28,227      | 173              | 8.6     | 0.1              | 298,686                                | 171              | 91.4    | 0.1              |  |
| 2020              | 325,638    | 27,957      | 612              | 8.6     | 0.2              | 297,680                                | 638              | 91.4    | 0.2              |  |
| 2019              | 324,550    | 26,111      | 657              | 8.0     | 0.2              | 298,438                                | 688              | 92.0    | 0.2              |  |
| 2018              | 323,668    | 27,462      | 630              | 8.5     | 0.2              | 296,206                                | 641              | 91.5    | 0.2              |  |
| 2017              | 322,490    | 25,600      | 596              | 7.9     | 0.2              | 296,890                                | 622              | 92.1    | 0.2              |  |
| 2016              | 320,372    | 28,052      | 519              | 8.8     | 0.1              | 292,320                                | 541              | 91.2    | 0.2              |  |
| 2015              | 316,451    | 28,966      | 634              | 9.1     | 0.2              | 289,903                                | 650              | 90.9    | 0.2              |  |
| 2014              | 313,890    | 32,968      | 561              | 10.4    | 0.2              | 283,200                                | 568              | 89.6    | 0.2              |  |
| 2013              | 311,158    | 41,795      | 614              | 13.3    | 0.2              | 271,606                                | 636              | 86.7    | 0.2              |  |
| 2012              | 311,116    | 47,951      | 409              | 15.4    | 0.1              | 263,165                                | 417              | 84.6    | 0.1              |  |
| 2011              | 308,827    | 48,613      | 381              | 15.7    | 0.1              | 260,214                                | 391              | 84.3    | 0.1              |  |
| 2010              | 306,110    | 49,904      | 453              | 16.3    | 0.1              | 256,206                                | 449              | 83.7    | 0.1              |  |
| 2009              | 304,280    | 50,674      | 334              | 16.7    | 0.1              | 253,606                                | 306              | 83.3    | 0.1              |  |
| 2008              | 301,483    | 46,340      | 322              | 15.4    | 0.1              | 255,143                                | 301              | 84.6    | 0.1              |  |
| 2007              | 299,106    | 45,657      | 320              | 15.3    | 0.1              | 253,449                                | 307              | 84.7    | 0.1              |  |
| 2006              | 296,824    | 46,995      | 324              | 15.8    | 0.1              | 249,829                                | 318              | 84.2    | 0.1              |  |
| 2005              | 293,834    | 46,577      | 322              | 15.9    | 0.1              | 247,257                                | 325              | 84.1    | 0.1              |  |
| 2004              | 291,166    | 45,820      | 320              | 15.7    | 0.1              | 245,860                                | 330              | 84.3    | 0.1              |  |
| 2003              | 288,280    | 44,961      | 318              | 15.6    | 0.1              | 243,320                                | 335              | 84.4    | 0.1              |  |
| 2002              | 285,933    | 43,574      | 314              | 15.2    | 0.1              | 242,360                                | 338              | 84.8    | 0.1              |  |
| Kansas            |            |             |                  |         |                  |  |                  |         |                  |  |
| 2022              | 2,876      | 247         | 10               | 8.6 %   | 0.3              | 2,629                                  | 10               | 91.4 %  | 0.3              |  |
| 2021              | 2,879      | 264         | 12               | 9.2     | 0.4              | 2,615                                  | 12               | 90.8    | 0.4              |  |
| 2020 <sup>1</sup> | 2,854      | 252         | N/A <sup>1</sup> | 8.8     | N/A <sup>1</sup> | 2,602                                  | N/A <sup>1</sup> | 91.2    | N/A <sup>1</sup> |  |
| 2019              | 2,852      | 262         | 11               | 9.2     | 0.4              | 2,589                                  | 11               | 90.8    | 0.4              |  |
| 2018              | 2,855      | 250         | 10               | 8.8     | 0.4              | 2,604                                  | 10               | 91.2    | 0.4              |  |
| 2017              | 2,855      | 249         | 11               | 8.7     | 0.4              | 2,606                                  | 11               | 91.3    | 0.4              |  |
| 2016              | 2,908      | 249         | 9                | 8.7     | 0.3              | 2,602                                  | 9                | 91.3    | 0.3              |  |
| 2015              | 2,850      | 261         | 12               | 9.1     | 0.4              | 2,590                                  | 12               | 90.9    | 0.4              |  |
| 2014              | 2,845      | 291         | 11               | 10.2    | 0.4              | 2,554                                  | 11               | 89.8    | 0.4              |  |
| 2013              | 2,837      | 348         | 12               | 12.3    | 0.4              | 2,489                                  | 12               | 87.7    | 0.4              |  |
| 2012              | 2,835      | 358         | 28               | 12.6    | 1.0              | 2,477                                  | 41               | 87.4    | 1.0              |  |
| 2011              | 2,814      | 380         | 24               | 13.5    | 0.9              | 2,434                                  | 38               | 86.5    | 0.9              |  |
| 2010              | 2,757      | 350         | 29               | 12.7    | 1.1              | 2,407                                  | 43               | 87.3    | 1.1              |  |
| 2009              | 2,745      | 365         | 25               | 13.3    | 0.9              | 2,380                                  | 26               | 86.7    | 0.9              |  |
| 2008              | 2,724      | 330         | 24               | 12.1    | 0.9              | 2,394                                  | 24               | 87.9    | 0.9              |  |
| 2007              | 2,722      | 345         | 24               | 12.7    | 0.9              | 2,376                                  | 24               | 87.3    | 0.9              |  |
| 2006              | 2,723      | 335         | 24               | 12.3    | 0.9              | 2,387                                  | 24               | 87.7    | 1.9              |  |
| 2005              | 2,695      | 290         | 22               | 10.8    | 0.8              | 2,405                                  | 22               | 89.2    | 0.8              |  |
| 2004              | 2,674      | 297         | 23               | 11.1    | 0.8              | 2,372                                  | 23               | 88.9    | 0.8              |  |
| 2003              | 2,683      | 294         | 19               | 11.0    | 0.7              | 2,389                                  | 55               | 89.0    | 37.0             |  |
| 2002              | 2,685      | 280         | 19               | 10.4    | 0.7              | 2,404                                  | 55               | 89.6    | 37.0             |  |

Note: Implementation of a 28,000 household sample expansion began in 2000.

<sup>1</sup> Data for 2020 uses as experimental estimation methodology. Some data is not available.

Source: <https://www.census.gov/data/tables/time-series/demo/health-insurance/acs-hi.html>

**Appendix F**  
**Kansas Estimated Resident Population, 2016 through 2022**  
**By Age, Race, Gender & Ethnicity**

|                                 |          | Population |           |           |           |           |           |           |
|---------------------------------|----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|
|                                 | Age      | 7/1/2016   | 7/1/2017  | 7/1/2018  | 7/1/2019  | 7/1/2020  | 7/1/2021  | 7/1/2022  |
| Kansas                          | All Ages | 2,907,289  | 2,913,123 | 2,911,505 | 2,913,314 | 2,913,805 | 2,934,582 | 2,937,150 |
|                                 | < 5      | 194,307    | 193,139   | 189,335   | 185,331   | 183,104   | 178,147   | 175,442   |
|                                 | 5-19     | 601,262    | 600,366   | 598,341   | 596,760   | 593,878   | 606,974   | 598,693   |
|                                 | 20-64    | 1,674,727  | 1,670,055 | 1,661,588 | 1,655,736 | 1,648,507 | 1,659,823 | 1,658,998 |
|                                 | ≥ 65     | 436,993    | 449,563   | 462,241   | 475,487   | 488,316   | 489,638   | 504,017   |
|                                 | ≥ 85*    | 64,804     | 64,942    | 65,536    | 65,678    | 65,487    | 58,140    | 60,997    |
| Race                            |          |            |           |           |           |           |           |           |
| White Alone                     | All Ages | 2,518,720  | 2,519,176 | 2,515,351 | 2,513,846 | 2,508,194 | 2,522,698 | 2,521,658 |
| Black Alone                     | All Ages | 179,599    | 179,569   | 178,618   | 178,725   | 179,638   | 181,676   | 182,656   |
| Amer. Ind. & AK Nat. Alone      | All Ages | 34,616     | 34,664    | 34,817    | 35,063    | 35,490    | 36,318    | 36,176    |
| Asian Alone                     | All Ages | 86,448     | 89,908    | 91,229    | 92,862    | 93,452    | 94,163    | 94,616    |
| Nat. HI & Other Pac. Isl. Alone | All Ages | 3,235      | 3,430     | 3,619     | 3,687     | 3,936     | 4,083     | 4,446     |
| Two or More Races               | All Ages | 84,671     | 86,376    | 87,871    | 89,131    | 93,095    | 95,644    | 97,598    |
| White Alone                     | < 5      | 159,539    | 158,700   | 155,699   | 152,760   | 147,826   | 143,407   | 141,473   |
| Black Alone                     | < 5      | 14,053     | 13,820    | 13,430    | 12,951    | 13,396    | 13,320    | 13,238    |
| Amer. Ind. & AK Nat. Alone      | < 5      | 2,504      | 2,484     | 2,472     | 2,418     | 2,591     | 2,647     | 2,307     |
| Asian Alone                     | < 5      | 5,893      | 5,954     | 5,749     | 5,409     | 6,103     | 5,854     | 5,502     |
| Nat. HI & Other Pac. Isl. Alone | < 5      | 240        | 229       | 279       | 263       | 372       | 363       | 416       |
| Two or More Races               | < 5      | 12,078     | 11,952    | 11,706    | 11,530    | 12,816    | 12,556    | 12,506    |
| White Alone                     | 5-19     | 498,638    | 497,139   | 495,495   | 493,814   | 489,883   | 500,543   | 492,617   |
| Black Alone                     | 5-19     | 41,880     | 41,390    | 40,839    | 40,780    | 40,542    | 41,283    | 40,778    |
| Amer. Ind. & AK Nat. Alone      | 5-19     | 8,357      | 8,249     | 8,184     | 8,157     | 8,111     | 8,298     | 8,261     |
| Asian Alone                     | 5-19     | 17,126     | 17,836    | 17,647    | 17,888    | 18,151    | 18,466    | 18,452    |
| Nat. HI & Other Pac. Isl. Alone | 5-19     | 793        | 840       | 879       | 926       | 942       | 1,004     | 1,090     |
| Two or More Races               | 5-19     | 34,468     | 34,912    | 35,297    | 35,195    | 36,249    | 37,380    | 37,495    |
| White Alone                     | 20-64    | 1,452,690  | 1,444,189 | 1,433,591 | 1,425,048 | 1,417,289 | 1,425,526 | 1,421,332 |
| Black Alone                     | 20-64    | 107,185    | 107,375   | 106,860   | 106,855   | 106,711   | 107,605   | 108,513   |
| Amer. Ind. & AK Nat. Alone      | 20-64    | 21,000     | 21,107    | 21,172    | 21,380    | 21,490    | 21,881    | 21,959    |
| Asian Alone                     | 20-64    | 57,003     | 59,184    | 60,524    | 61,722    | 60,888    | 61,185    | 61,576    |
| Nat. HI & Other Pac. Isl. Alone | 20-64    | 2,031      | 2,180     | 2,269     | 2,276     | 2,384     | 2,463     | 2,657     |
| Two or More Races               | 20-64    | 34,818     | 36,020    | 37,172    | 38,455    | 39,745    | 41,163    | 42,961    |
| White Alone                     | ≥ 65     | 407,853    | 419,148   | 430,566   | 442,224   | 453,196   | 453,222   | 466,236   |
| Black Alone                     | ≥ 65     | 16,481     | 16,984    | 17,489    | 18,139    | 18,989    | 19,468    | 20,127    |
| Amer. Ind. & AK Nat. Alone      | ≥ 65     | 2,755      | 2,824     | 2,989     | 3,108     | 3,298     | 3,492     | 3,649     |
| Asian Alone                     | ≥ 65     | 6,426      | 6,934     | 7,309     | 7,843     | 8,310     | 8,658     | 9,086     |
| Nat. HI & Other Pac. Isl. Alone | ≥ 65     | 171        | 181       | 192       | 222       | 238       | 253       | 283       |
| Two or More Races               | ≥ 65     | 3,307      | 3,492     | 3,696     | 3,951     | 4,285     | 4,545     | 4,636     |
| White Alone                     | ≥ 85*    | 61,940     | 61,937    | 62,467    | 62,497    | 62,176    | 54,954    | 57,732    |
| Black Alone                     | ≥ 85*    | 1,806      | 1,842     | 1,846     | 1,857     | 1,944     | 1,782     | 1,872     |
| Amer. Ind. & AK Nat. Alone      | ≥ 85*    | 161        | 163       | 163       | 160       | 163       | 174       | 167       |
| Asian Alone                     | ≥ 85*    | 541        | 602       | 656       | 722       | 775       | 781       | 877       |
| Nat. HI & Other Pac. Isl. Alone | ≥ 85*    | 10         | 18        | 17        | 25        | 18        | 18        | 23        |
| Two or More Races               | ≥ 85*    | 346        | 380       | 387       | 417       | 411       | 431       | 326       |

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

## Appendix F (cont'd)

### Kansas Estimated Resident Population, 2016 through 2022

#### By Age, Race, Gender & Ethnicity

|                                 |          | As a percentage of Total Population ** |          |          |          |          |          |          |          |
|---------------------------------|----------|--|----------|----------|----------|----------|----------|----------|----------|
|                                 |          | Age                                    | 7/1/2016 | 7/1/2017 | 7/1/2018 | 7/1/2019 | 7/1/2020 | 7/1/2021 | 7/1/2022 |
| Kansas                          | All Ages |  | 100.0 %  | 100.0 %  | 100.0 %  | 100.0 %  | 100.0 %  | 100.0 %  | 100.0 %  |
|                                 | < 5      |  | 6.7      | 6.6      | 6.5      | 6.4      | 6.3      | 6.1      | 6.0      |
|                                 | 5-19     |  | 20.7     | 20.6     | 20.6     | 20.5     | 20.4     | 20.7     | 20.4     |
|                                 | 20-64    |  | 57.6     | 57.3     | 57.1     | 56.8     | 56.6     | 56.6     | 56.5     |
|                                 | ≥ 65     |  | 15.0     | 15.4     | 15.9     | 16.3     | 16.8     | 16.7     | 17.2     |
|                                 | ≥ 85*    |  | 2.2      | 2.2      | 2.3      | 2.3      | 2.2      | 2.0      | 2.1      |
| Race**                          |          |  |          |          |          |          |          |          |          |
| White Alone                     | All Ages |  | 86.6     | 86.5     | 86.4     | 86.3     | 86.1     | 86.0     | 85.9     |
| Black Alone                     | All Ages |  | 6.2      | 6.2      | 6.1      | 6.1      | 6.2      | 6.2      | 6.2      |
| Amer. Ind. & AK Nat. Alone      | All Ages |  | 1.2      | 1.2      | 1.2      | 1.2      | 1.2      | 1.2      | 1.2      |
| Asian Alone                     | All Ages |  | 3.0      | 3.1      | 3.1      | 3.2      | 3.2      | 3.2      | 3.2      |
| Nat. HI & Other Pac. Isl. Alone | All Ages |  | 0.1      | 0.1      | 0.1      | 0.1      | 0.1      | 0.1      | 0.2      |
| Two or More Races               | All Ages |  | 2.9      | 3.0      | 3.0      | 3.1      | 3.2      | 3.3      | 3.3      |
| White Alone                     | < 5      |  | 82.1     | 82.2     | 82.2     | 82.4     | 80.7     | 80.5     | 80.6     |
| Black Alone                     | < 5      |  | 7.2      | 7.2      | 7.1      | 7.0      | 7.3      | 7.5      | 7.5      |
| Amer. Ind. & AK Nat. Alone      | < 5      |  | 1.3      | 1.3      | 1.3      | 1.3      | 1.4      | 1.5      | 1.3      |
| Asian Alone                     | < 5      |  | 3.0      | 3.1      | 3.0      | 2.9      | 3.3      | 3.3      | 3.1      |
| Nat. HI & Other Pac. Isl. Alone | < 5      |  | 0.1      | 0.1      | 0.1      | 0.1      | 0.2      | 0.2      | 0.2      |
| Two or More Races               | < 5      |  | 6.2      | 6.2      | 6.2      | 6.2      | 7.0      | 7.0      | 7.1      |
| White Alone                     | 5-19     |  | 82.9     | 82.8     | 82.8     | 82.7     | 82.5     | 82.5     | 29.7     |
| Black Alone                     | 5-19     |  | 7.0      | 6.9      | 6.8      | 6.8      | 6.8      | 6.8      | 2.5      |
| Amer. Ind. & AK Nat. Alone      | 5-19     |  | 1.4      | 1.4      | 1.4      | 1.4      | 1.4      | 1.4      | 0.5      |
| Asian Alone                     | 5-19     |  | 2.8      | 3.0      | 2.9      | 3.0      | 3.1      | 3.0      | 1.1      |
| Nat. HI & Other Pac. Isl. Alone | 5-19     |  | 0.1      | 0.1      | 0.1      | 0.2      | 0.2      | 0.2      | 0.1      |
| Two or More Races               | 5-19     |  | 5.7      | 5.8      | 5.9      | 5.9      | 6.1      | 6.2      | 2.3      |
| White Alone                     | 20-64    |  | 86.7     | 86.5     | 86.3     | 86.1     | 86.0     | 85.9     | 85.7     |
| Black Alone                     | 20-64    |  | 6.4      | 6.4      | 6.4      | 6.5      | 6.5      | 6.5      | 6.5      |
| Amer. Ind. & AK Nat. Alone      | 20-64    |  | 1.3      | 1.3      | 1.3      | 1.3      | 1.3      | 1.3      | 1.3      |
| Asian Alone                     | 20-64    |  | 3.4      | 3.5      | 3.6      | 3.7      | 3.7      | 3.7      | 3.7      |
| Nat. HI & Other Pac. Isl. Alone | 20-64    |  | 0.1      | 0.1      | 0.1      | 0.1      | 0.1      | 0.1      | 0.2      |
| Two or More Races               | 20-64    |  | 2.1      | 2.2      | 2.2      | 2.3      | 2.4      | 2.5      | 2.6      |
| White Alone                     | ≥ 65     |  | 93.3     | 93.2     | 93.1     | 93.0     | 92.8     | 92.6     | 92.5     |
| Black Alone                     | ≥ 65     |  | 3.8      | 3.8      | 3.8      | 3.8      | 3.9      | 4.0      | 4.0      |
| Amer. Ind. & AK Nat. Alone      | ≥ 65     |  | 0.6      | 0.6      | 0.6      | 0.7      | 0.7      | 0.7      | 0.7      |
| Asian Alone                     | ≥ 65     |  | 1.5      | 1.5      | 1.6      | 1.6      | 1.7      | 1.8      | 1.8      |
| Nat. HI & Other Pac. Isl. Alone | ≥ 65     |  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.1      | 0.1      |
| Two or More Races               | ≥ 65     |  | 0.8      | 0.8      | 0.8      | 0.8      | 0.9      | 0.9      | 0.9      |
| White Alone                     | ≥ 85*    |  | 95.6     | 95.4     | 95.3     | 95.2     | 94.9     | 94.5     | 94.6     |
| Black Alone                     | ≥ 85*    |  | 2.8      | 2.8      | 2.8      | 2.8      | 3.0      | 3.1      | 3.1      |
| Amer. Ind. & AK Nat. Alone      | ≥ 85*    |  | 0.2      | 0.3      | 0.2      | 0.2      | 0.2      | 0.3      | 0.3      |
| Asian Alone                     | ≥ 85*    |  | 0.8      | 0.9      | 1.0      | 1.1      | 1.2      | 1.3      | 1.4      |
| Nat. HI & Other Pac. Isl. Alone | ≥ 85*    |  | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| Two or More Races               | ≥ 85*    |  | 0.5      | 0.6      | 0.6      | 0.6      | 0.6      | 0.7      | 0.5      |

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

\*\* Percentage of total population for each age group by race is relative to the total population for that age group only.

**Appendix F (cont'd)**  
**Kansas Estimated Resident Population, 2016 through 2022**  
**By Age, Race, Gender & Ethnicity**

|                  |          | Population |           |           |           |           |           |           |
|------------------|----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|
|                  | Age      | 7/1/2016   | 7/1/2017  | 7/1/2018  | 7/1/2019  | 7/1/2020  | 7/1/2021  | 7/1/2022  |
| <b>Gender</b>    |          |            |           |           |           |           |           |           |
| Male             | All Ages | 1,447,759  | 1,451,956 | 1,450,406 | 1,451,697 | 1,451,540 | 1,470,491 | 1,475,455 |
| Female           | All Ages | 1,459,530  | 1,461,167 | 1,461,099 | 1,461,617 | 1,462,265 | 1,464,091 | 1,461,695 |
| Male             | < 5      | 99,314     | 98,430    | 96,625    | 94,754    | 93,942    | 91,258    | 89,820    |
| Female           | < 5      | 94,993     | 94,709    | 92,710    | 90,577    | 89,162    | 86,889    | 85,622    |
| Male             | 5-19     | 308,437    | 308,101   | 307,036   | 306,489   | 304,538   | 311,840   | 307,916   |
| Female           | 5-19     | 292,825    | 292,265   | 291,305   | 290,271   | 289,340   | 295,134   | 290,777   |
| Male             | 20-64    | 845,297    | 844,254   | 839,116   | 836,538   | 832,630   | 816,384   | 848,684   |
| Female           | 20-64    | 829,430    | 825,801   | 822,472   | 819,198   | 815,877   | 843,439   | 810,314   |
| Male             | ≥ 65     | 194,711    | 201,171   | 207,629   | 213,916   | 220,430   | 223,954   | 229,035   |
| Female           | ≥ 65     | 242,282    | 248,392   | 254,612   | 261,571   | 267,886   | 265,684   | 274,982   |
| Male             | ≥ 85*    | 21,807     | 22,605    | 22,983    | 23,217    | 23,423    | 37,345    | 40,104    |
| Female           | ≥ 85*    | 41,289     | 42,337    | 42,553    | 42,461    | 42,064    | 20,795    | 20,893    |
| <b>Ethnicity</b> |          |            |           |           |           |           |           |           |
| Non-Hispanic     | All Ages | 2,568,808  | 2,565,664 | 2,560,325 | 2,557,241 | 2,551,567 | 2,560,489 | 2,554,115 |
| Hispanic         | All Ages | 338,481    | 347,459   | 351,180   | 356,073   | 362,238   | 374,093   | 383,035   |
| Non-Hispanic     | < 5      | 158,707    | 157,410   | 154,232   | 151,026   | 147,944   | 143,291   | 140,270   |
| Hispanic         | < 5      | 35,600     | 35,729    | 35,103    | 34,305    | 35,160    | 34,856    | 35,172    |
| Non-Hispanic     | 5-19     | 493,846    | 491,227   | 488,502   | 486,191   | 482,859   | 492,038   | 483,977   |
| Hispanic         | 5-19     | 107,416    | 109,139   | 109,839   | 110,569   | 111,019   | 114,936   | 114,716   |
| Non-Hispanic     | 20-64    | 1,494,503  | 1,483,702 | 1,472,531 | 1,462,620 | 1,451,479 | 1,455,691 | 1,447,167 |
| Hispanic         | 20-64    | 180,224    | 186,353   | 189,057   | 193,116   | 197,028   | 204,132   | 211,831   |
| Non-Hispanic     | ≥ 65     | 421,752    | 433,325   | 445,060   | 457,404   | 469,285   | 469,469   | 482,701   |
| Hispanic         | ≥ 65     | 15,241     | 16,238    | 17,181    | 18,083    | 19,031    | 20,169    | 21,316    |
| Non-Hispanic     | ≥ 85*    | 63,096     | 63,130    | 63,634    | 63,766    | 63,520    | 56,228    | 59,019    |
| Hispanic         | ≥ 85*    | 1,708      | 1,812     | 1,902     | 1,912     | 1,967     | 1,912     | 1,978     |

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

## Appendix F (cont'd)

### Kansas Estimated Resident Population, 2016 through 2022

#### By Age, Race, Gender & Ethnicity

|              |          | As a percentage of Total Population** |          |          |          |          |          |          |
|--------------|----------|---------------------------------------|----------|----------|----------|----------|----------|----------|
|              | Age      | 7/1/2016                              | 7/1/2017 | 7/1/2018 | 7/1/2019 | 7/1/2020 | 7/1/2021 | 7/1/2022 |
| Gender       |          |                                       |          |          |          |          |          |          |
| Male         | All Ages | 49.8 %                                | 49.8 %   | 49.8     | 49.8     | 49.8     | 50.1     | 50.2 %   |
| Female       | All Ages | 50.2                                  | 50.2     | 50.2     | 50.2     | 50.2     | 49.9     | 49.8     |
| Male         | < 5      | 51.1                                  | 51.0     | 51.0     | 51.1     | 51.3     | 51.2     | 51.2     |
| Female       | < 5      | 48.9                                  | 49.0     | 49.0     | 48.9     | 48.7     | 48.8     | 48.8     |
| Male         | 5-19     | 51.3                                  | 51.3     | 51.3     | 51.4     | 51.3     | 51.4     | 51.4     |
| Female       | 5-19     | 48.7                                  | 48.7     | 48.7     | 48.6     | 48.7     | 48.6     | 48.6     |
| Male         | 20-64    | 50.5                                  | 50.6     | 50.5     | 50.5     | 50.5     | 49.2     | 51.2     |
| Female       | 20-64    | 49.5                                  | 49.4     | 49.5     | 49.5     | 49.5     | 50.8     | 48.8     |
| Male         | ≥ 65     | 44.6                                  | 44.7     | 44.9     | 45.0     | 45.1     | 45.7     | 45.4     |
| Female       | ≥ 65     | 55.4                                  | 55.3     | 55.1     | 55.0     | 54.9     | 54.3     | 54.6     |
| Male         | ≥ 85*    | 33.7                                  | 0.8      | 0.8      | 0.8      | 0.8      | 1.3      | 65.7     |
| Female       | ≥ 85*    | 63.7                                  | 1.5      | 1.5      | 1.5      | 1.4      | 0.7      | 34.3     |
| Ethnicity    |          |                                       |          |          |          |          |          |          |
| Non-Hispanic | All Ages | 88.4 %                                | 88.1 %   | 87.9 %   | 87.8 %   | 87.6 %   | 87.3 %   | 87.0 %   |
| Hispanic     | All Ages | 11.6                                  | 11.9     | 12.1     | 12.2     | 12.4     | 12.7     | 13.0     |
| Non-Hispanic | < 5      | 81.7                                  | 81.5     | 81.5     | 81.5     | 80.8     | 80.4     | 80.0     |
| Hispanic     | < 5      | 18.3                                  | 18.5     | 18.5     | 18.5     | 19.2     | 19.6     | 20.0     |
| Non-Hispanic | 5-19     | 82.1                                  | 81.8     | 81.6     | 81.5     | 81.3     | 81.1     | 80.8     |
| Hispanic     | 5-19     | 17.9                                  | 18.2     | 18.4     | 18.5     | 18.7     | 18.9     | 19.2     |
| Non-Hispanic | 20-64    | 89.2                                  | 88.8     | 88.6     | 88.3     | 88.0     | 87.7     | 87.2     |
| Hispanic     | 20-64    | 10.8                                  | 11.2     | 11.4     | 11.7     | 12.0     | 12.3     | 12.8     |
| Non-Hispanic | ≥ 65     | 96.5                                  | 96.4     | 96.3     | 96.2     | 96.1     | 95.9     | 95.8     |
| Hispanic     | ≥ 65     | 3.5                                   | 3.6      | 3.7      | 3.8      | 3.9      | 4.1      | 4.2      |
| Non-Hispanic | ≥ 85*    | 97.4                                  | 97.2     | 97.1     | 97.1     | 97.0     | 96.7     | 96.8     |
| Hispanic     | ≥ 85*    | 2.6                                   | 2.8      | 2.9      | 2.9      | 3.0      | 3.3      | 3.2      |

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

\*\* Percentage of total population for each age group by gender or ethnicity is relative to the total population for that age group only.