

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.

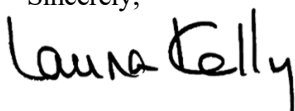
My budget recommendation also provides resources to allow us to continue to follow our north star. I am proposing to make a historic investment in early childhood services, to ensure that Kansans have access to high quality childcare, regardless of where they live. This budget also provides significant 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

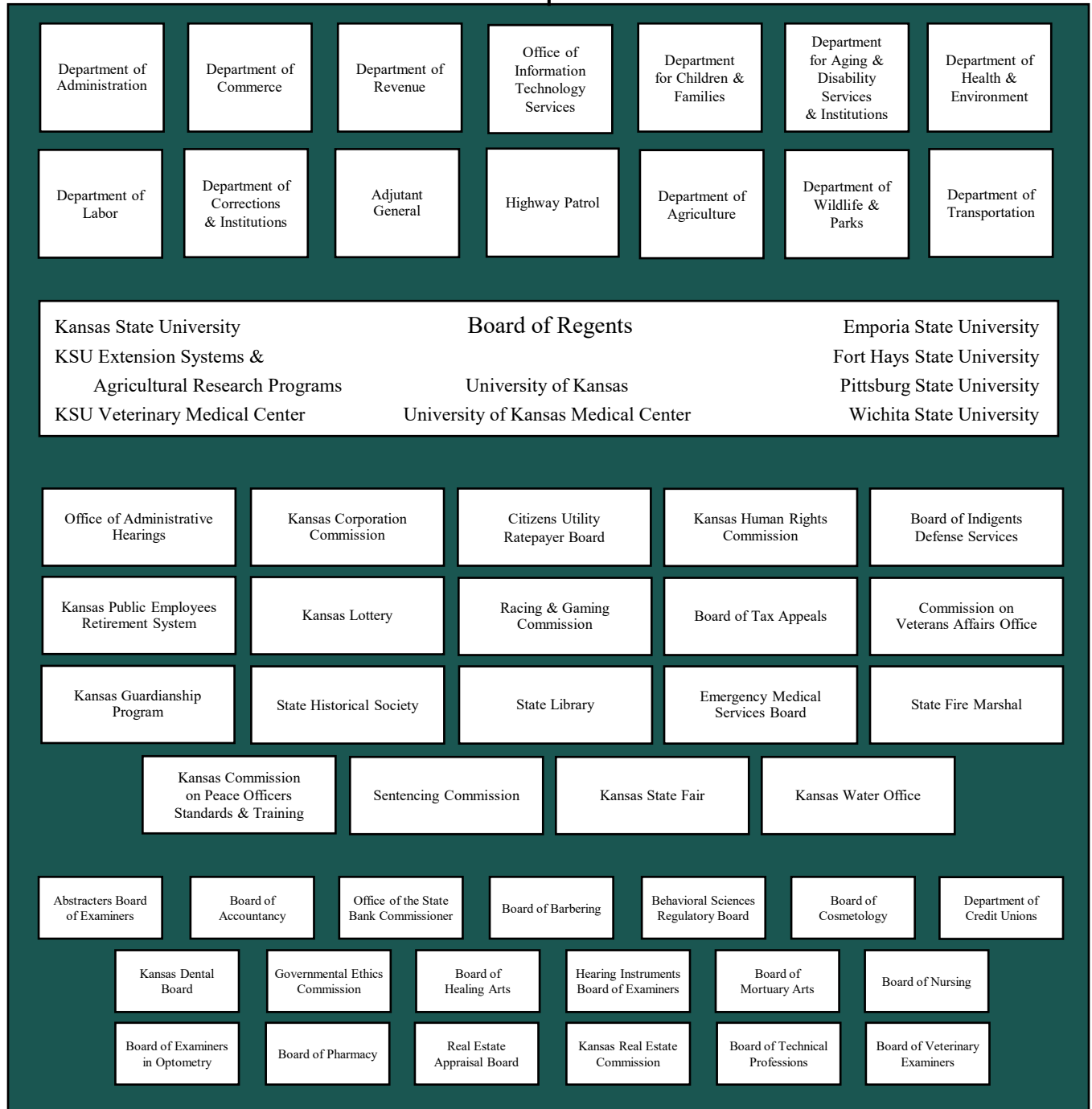
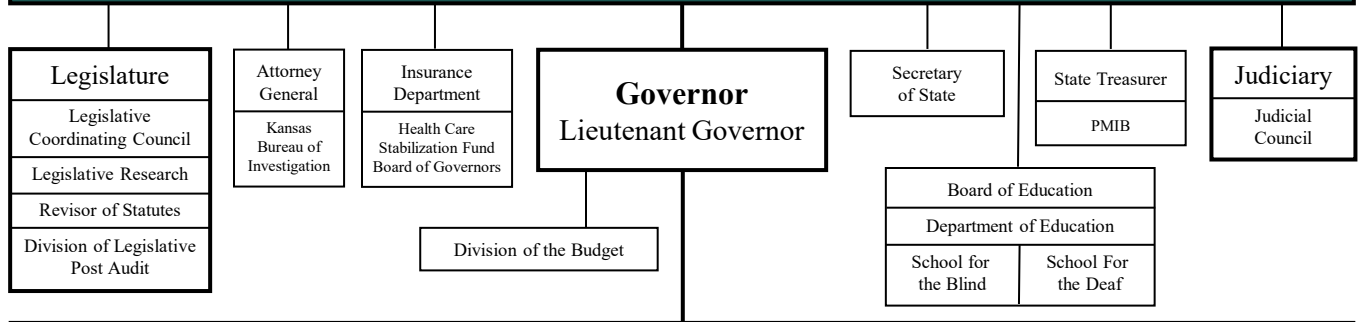


Table of Contents

Division of the Budget Staff	11
Overview	14
State General Fund	
State General Fund Balances	22
State General Fund Consensus Revenues	24
State General Fund Revenue Adjustments	29
State General Fund Expenditures	36
Budget Issues	
Children's Initiatives Fund	44
Gaming Revenues	48
Lottery & Parimutuel Racing Revenues	52
Economic Development Initiatives Fund	54
State Water Plan Fund	59
State Employees	68
General Government	
Summary	76
Executive Branch Agencies	77
Regulatory Boards & Commissions	86
Executive Branch Elected Officials	89
Legislative Branch Agencies	93
Judicial Branch Agencies	95
Human Services	
Summary	98
Department for Children & Families	99
Department for Aging & Disability Services	105
State Hospitals	112
Other Human Services Agencies	116
Education	
Summary	126
Elementary & Secondary Education	127
Postsecondary Education	136
Other Education Agencies	148
Public Safety	
Summary	150
Adult & Juvenile Corrections	151
Other Public Safety Agencies	156
Agriculture & Natural Resources	
Summary	160
Agriculture & Natural Resources Agencies	161

Transportation	
Summary	168
Transportation Agencies	169
Children’s Budget	
Summary	174
Recommendations.....	175
Expenditures for Children’s Programs by Agency & Activity	192
Debt Service	
Summary	198
Indebtedness of the State	201
Capital Budget	
Summary	210
Recommendations.....	213
Expenditures for Capital Improvements by Project.....	225
The Budget Process	
A Primer.....	236
Kansas Budget Cycle	242
Financial Policies	243
Basis of Budgeting.....	245
Budget Preparation.....	246
Glossary	248
Schedules	
Major State Funds.....	252
Schedule 1.1—Expenditures Statewide from All Funding Sources	256
Schedule 1.2—Expenditures Statewide from the State General Fund.....	257
Schedule 2.1—Expenditures from All Funding Sources by Agency.....	258
Schedule 2.2—Expenditures from the State General Fund by Agency	261
Schedule 2.3—Expenditures from the Children’s Initiatives Fund by Agency	263
Schedule 2.4—Expenditures from the Economic Development Initiatives Fund by Agency	264
Schedule 2.5—Expenditures from the State Water Plan Fund by Agency.....	265
Schedule 2.6—Expenditures from the Expanded Lottery Act Revenues Fund by Agency.....	267
Schedule 3.1—Expenditures from All Funding Sources for State Operations by Agency.....	268
Schedule 3.2—Expenditures from the State General Fund for State Operations by Agency	271
Schedule 4.1—Expenditures from All Funding Sources for Aid to Local Governments.....	273
Schedule 4.2—Expenditures from the State General Fund for Aid to Local Governments	278
Schedule 5.1—Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency	280
Schedule 5.2—Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency	288
Schedule 6.1—Expenditures from All Funding Sources for Capital Improvements by Agency.....	292
Schedule 6.2—Expenditures from the State General Fund for Capital Improvements by Agency	294
Schedule 7—Federal Receipts by Agency.....	296
Schedule 8—Current Year Adjustments.....	299
Schedule 9.1—Authorized Positions by Agency	309
Schedule 9.2—Headcount by Agency	315
Schedule 10.1—Prior Year Expenditures from All Funding Sources by Agency	319
Schedule 10.2—Prior Year Expenditures from the State General Fund by Agency	322

Appendices

Appendix A—Certified Population	327
Appendix B—Resident Population for U.S., Regions, States & Kansas Counties.....	365
Appendix C—Poverty Thresholds, by Size of Family & Number of Related Children under 18 Years.....	370
Appendix D—Kansas School District Populations.....	371
Appendix E—Health Insurance Coverage Status for the U.S. & Kansas	378
Appendix F—Kansas Resident Population.....	379

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Office of State Bank Commissioner
Board of Barbering
Board of Cosmetology
Department of Credit Unions
Secretary of State
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Recovery Office Liaison
Economic Dev. Initiatives Fund
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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

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

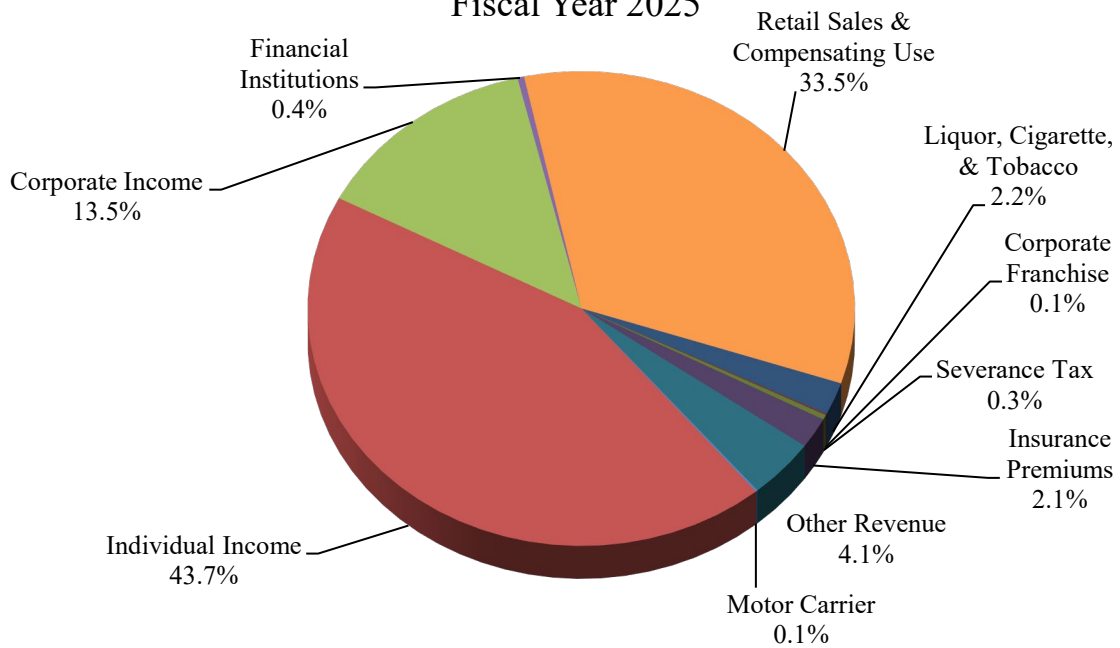
ability to restore fiscal stability to the state's budget by partnering together on key priorities. The budget recommendation presented here provides for further opportunities for the state's leaders to continue to work together to develop solutions that meet the needs of all Kansans, while preserving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

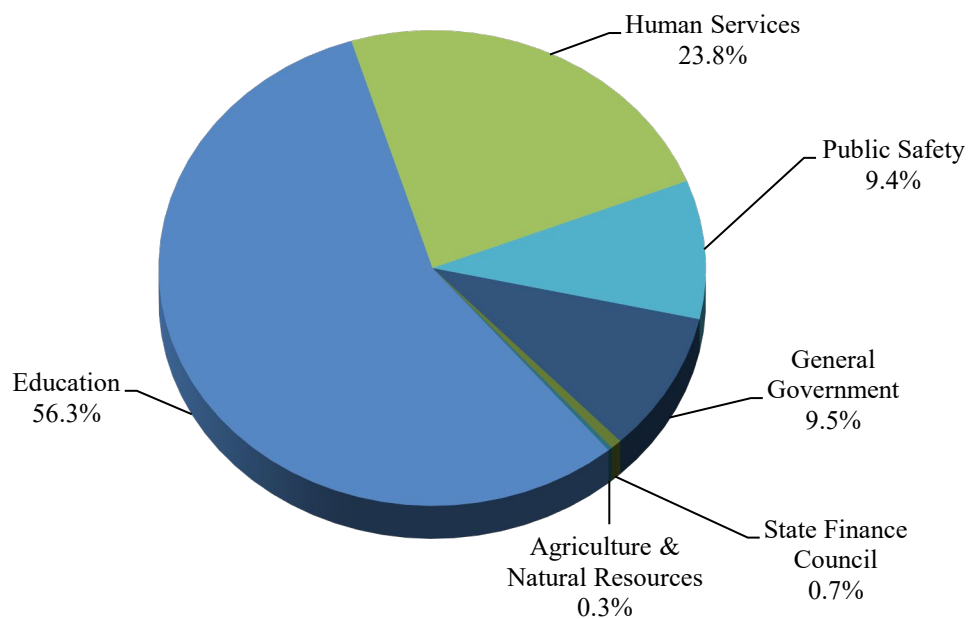
Fiscal Year 2025



Where State Dollars Go by Function

State General Fund

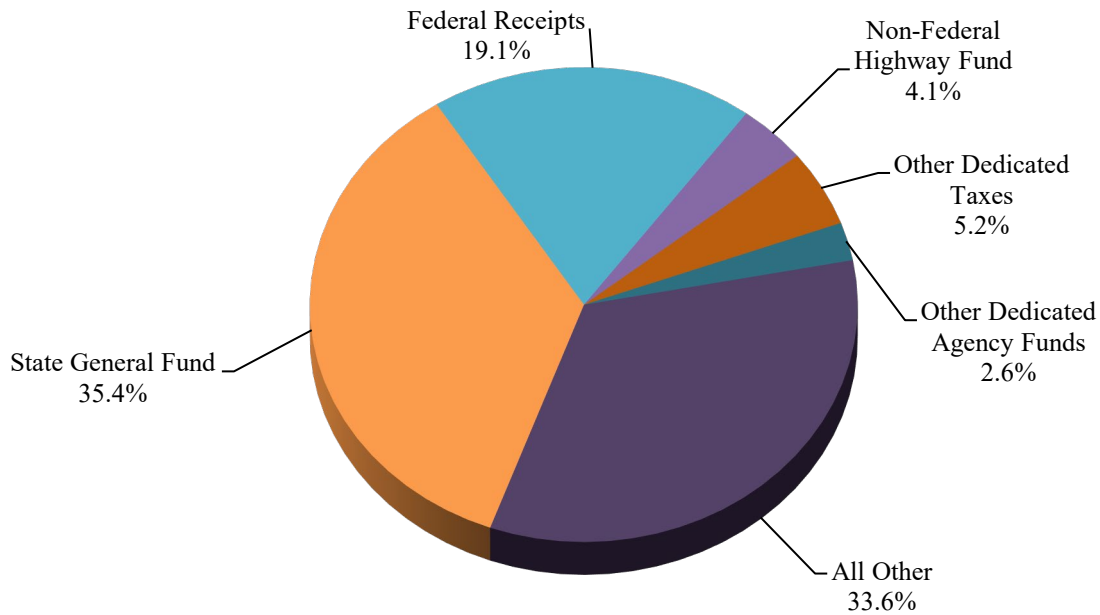
Fiscal Year 2025



How the All Funds Budget Is Financed

All Sources of Funding

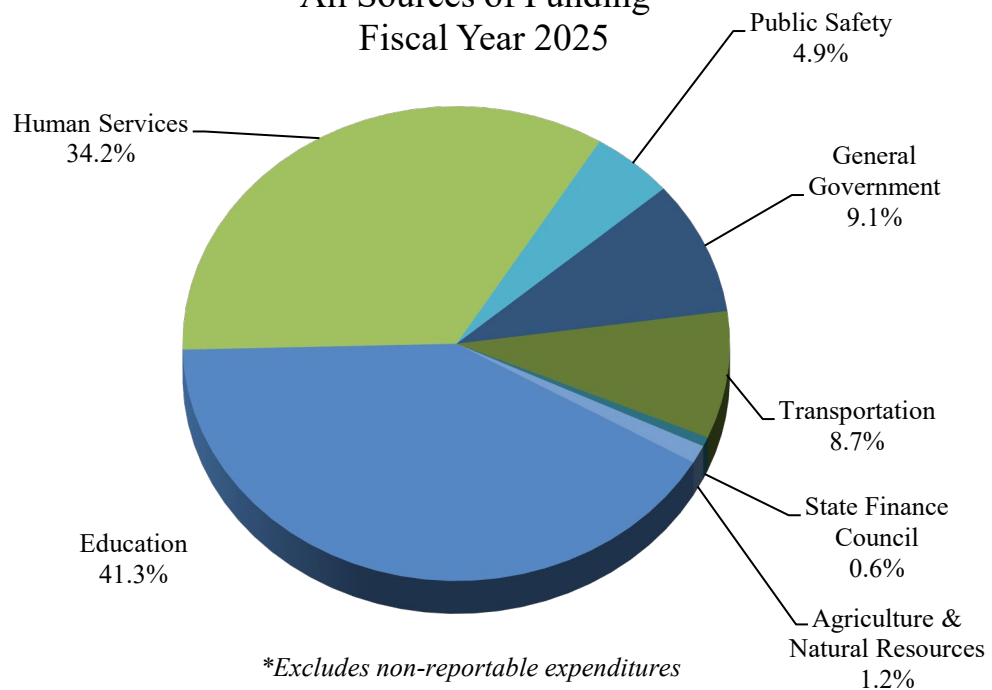
Fiscal Year 2025



Where State Dollars Go by Function

All Sources of Funding*

Fiscal Year 2025



State General Fund Outlook

(Dollars in Millions)

	FY 2020 <u>Actual</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Gov. Rec.</u>	FY 2025 <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 ¹	(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.

¹ 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 <u>Actual</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Gov. Rec.</u>	FY 2025 <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 ¹	(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.

¹ 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.

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.

Adjustments to the FY 2025 Consensus Revenue Estimates	
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 <u>Approved</u>	Nov. CRE <u>Adjustments</u>	November <u>Cons. Rev. Est.</u>	Governor's <u>Adjustments</u>	FY 2024 <u>Gov. Rec.</u>
Transfers In:						
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
Transfers Out:						
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>
Transfers In:						
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
Transfers Out:						
EDIF	Transfer from the SGF	--	--	--	(7,750,000)	(7,750,000)
State Water Plan Fund	Transfer from the SGF	--	(6,000,000)	(6,000,000)	(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
Income Taxes:						
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) %
Sales & Use Taxes:						
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) %
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 %	\$10,169,000	0.1 %	\$ 9,780,100	(3.8) %
Other Revenues:						
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) %
Total Receipts	\$ 9,282,810	17.3 %	\$10,290,900	10.9 %	\$ 9,806,600	(4.7) %

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

FY 2024 State General Fund (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** ¹	30.0
Medicaid Fraud Prosec Revolving Fund** ¹	(0.6)
Ending Balance	\$ 2,798.2

Totals may not add because of rounding.

¹ 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 and 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-

FY 2025 State General Fund (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 Actual	FY 2024 Gov. Rec.	FY 2025 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.

Children's Initiatives Fund Summary			
	FY 2023 Actual	FY 2024 Gov. Rec.	FY 2025 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.

Children's Initiatives Fund Expenditures		
Program or Project	FY 2024 Gov. Rec.	FY 2025 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 Actual	FY 2023 Actual	FY 2024 Gov. Rec.	FY 2025 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 Actual	FY 2023 Actual	FY 2024 Gov. Rec.	FY 2025 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.

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

Sports Wagering Revenue

The 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 Actual	FY 2024 Gov. Rec.	FY 2025 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 Actual	FY 2023 Actual	FY 2024 Gov. Rec.	FY 2025 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 Actual	FY 2023 Actual	FY 2024 Gov. Rec.	FY 2025 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 Actual	FY 2024 Gov. Rec.	FY 2025 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 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.

State Water Plan Fund Expenditures			
<u>Project or Program</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Gov. Rec.</u>	<u>FY 2025 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.

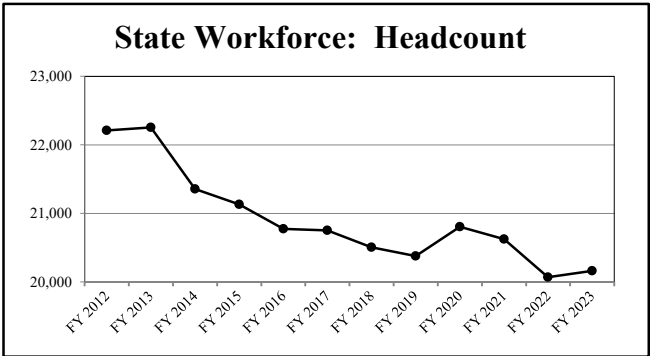
State Workforce: Positions			
	FY 2024 Approved	FY 2024 Gov. Rec.	FY 2025 Gov. Rec.
FTE	40,561.76	41,188.69	41,292.38
Non-FTE	1,558.08	1,366.64	1,283.64
Total Positions	42,119.84	42,555.33	42,576.02
Percent Change		1.0 %	0.0 %

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

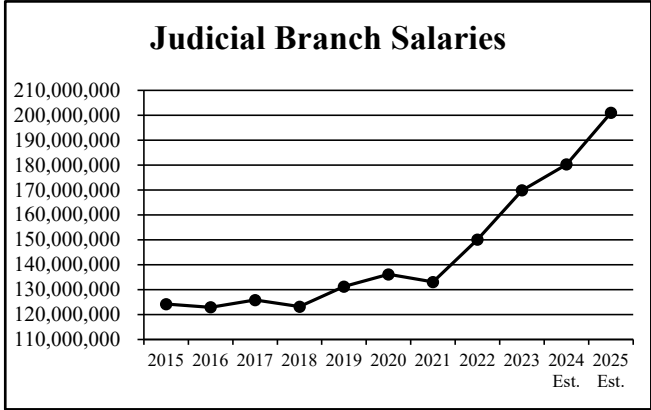
Based upon an October 2023 recommendation by the Legislative Compensation Commission, which was authorized by the 2023 Legislature in SB 229 and led by former state lawmakers, the Governor's recommendation for FY 2025 includes \$3.1 million from the State General Fund that will raise the base salary 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 Actual	FY 2024 Base Budget	FY 2024 Gov. Estimate	FY 2025 Base Budget	FY 2025 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.

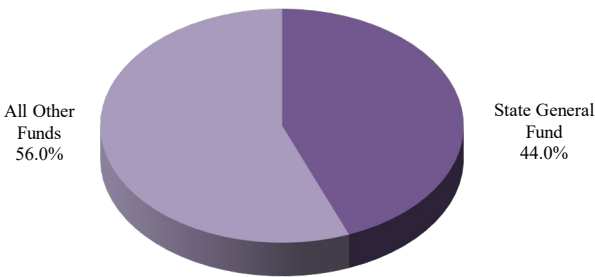
General Government

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



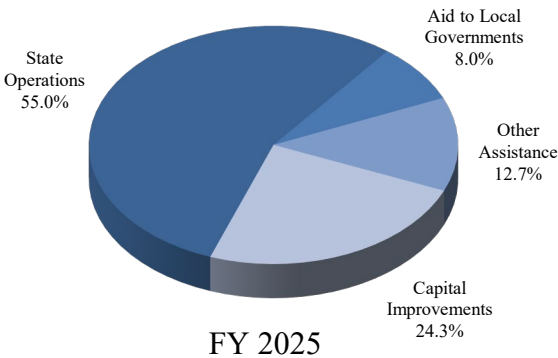
FY 2025

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.

Department of Administration Operating Budget		
	<u>FY 2024 Gov. Rec.</u>	<u>FY 2025 Gov. Rec.</u>
Expenditures:		
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
Funding:		
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.

Department of Administration Debt Service Summary		
	FY 2024 Gov. Rec.	FY 2025 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 Approved	FY 2024 Gov. Rec	FY 2025 Approved	FY 2025 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. FY 2024	Gov. Rec. 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.

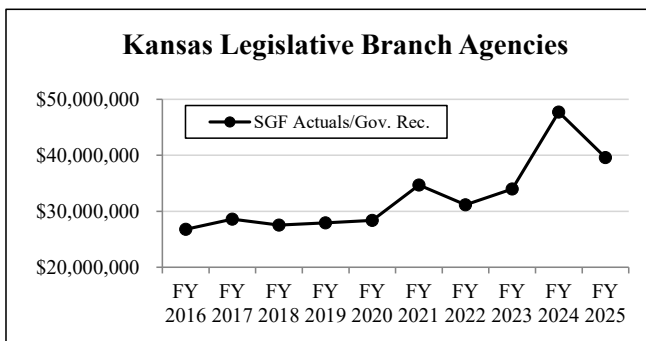
The Governor recommends expenditures of \$3.0 million from the STAR Bonds Food Sales Tax Revenue Replacement Fund in FY 2024 to hold STAR bond districts harmless from lowering the state sales tax rate on food and food ingredients. Correspondingly, the

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 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Request	FY 2025 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.

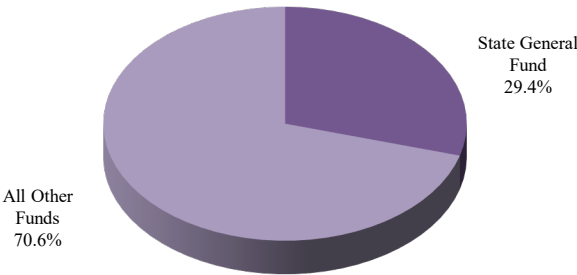
Human Services

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.

How It Is Financed



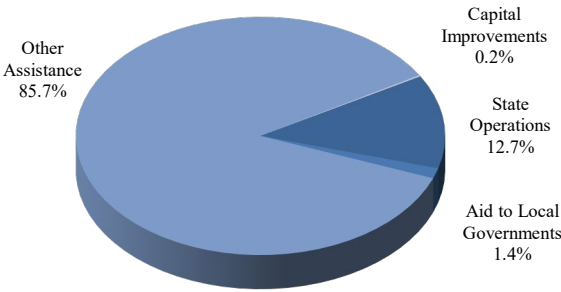
FY 2025

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.

How It Is Spent



FY 2025

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.

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.

Temporary Assistance to Needy Families (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.

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 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Consensus</u>	FY 2025 <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

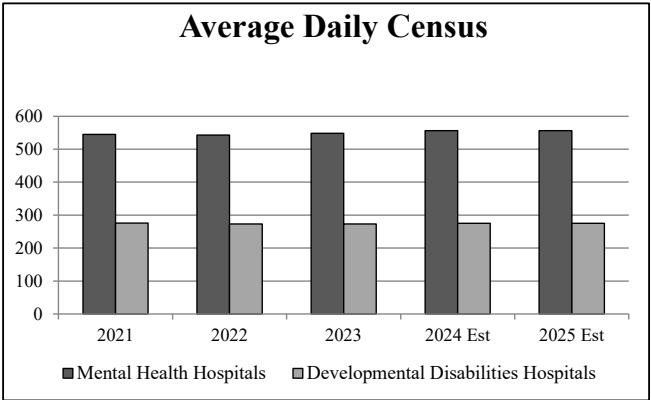
Kansas has operated state hospitals since Osawatomie Insane Asylum was established in 1863. For many years, the system of state hospitals included four mental health institutions and four institutions for the developmentally disabled. Institutions for the developmentally disabled began to be closed as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

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

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

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

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



Mental Health Hospitals

The Governor recommends expenditures of \$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 Osawatomie 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.

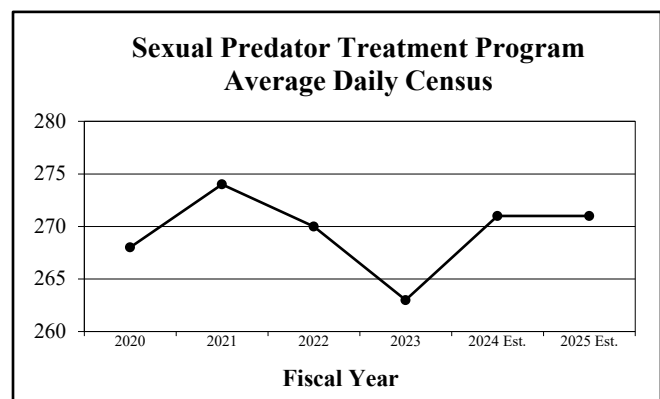
Mental Health Hospitals FY 2025			
	<u>Daily Census</u>	<u>Operating Budget</u>	<u>Daily per Client (\$)</u>
Larned	415	78,208,885	516
Osawatomie	141	55,938,420	1,087
Total	556	\$ 134,147,305	661

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.

Larned State Hospital Patient Population	
	FY 2025
Meyer Reintegration	12
Sexual Predator Treatment	241
Psychiatric Services	72
State Security Hospital	90
Total	415

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 Census</u>	<u>Operating Budget</u>	<u>Daily per 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

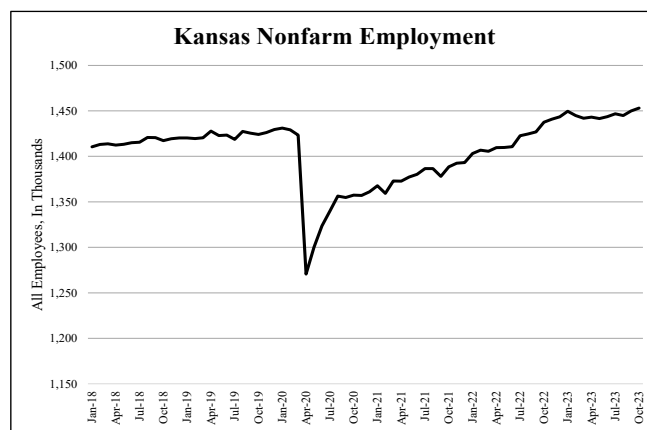
unemployed workers by providing monetary benefits during a period of temporary unemployment. The Workers Compensation Services Program administers the Kansas Workers Compensation Act and is entirely funded by assessments made on insurance carriers and self-insured employers. The Industrial Safety and 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

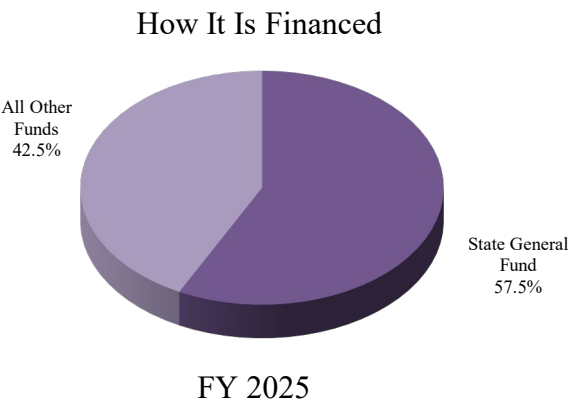
The Kansas Guardianship Program, financed by the State General Fund, recruits and trains volunteers to serve as court-appointed guardians or conservators for disabled adults found to need these services by the courts. The Program has 10.00 FTE positions. The Governor recommends total expenditures of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



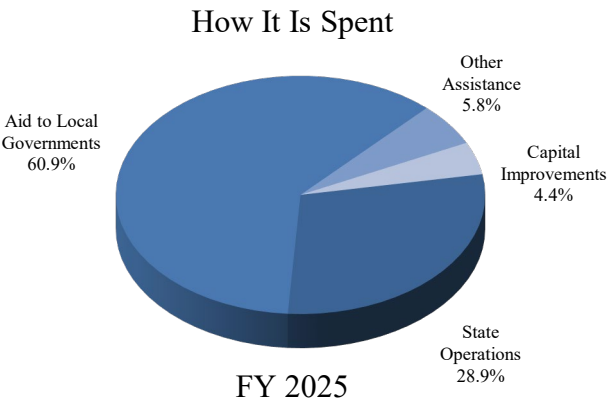
The Governor’s school finance recommendations for FY 2024 and FY 2025 continues the state’s commitment to schools by fully funding the statutory base aid for student excellence (BASE) that was enacted during the 2018 Legislative Session in response to *Gannon v. State of Kansas*. In addition, the Governor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

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 Actual	FY 2024 Gov. Rec.	Prior Year Difference	FY 2025 Gov. Rec.	Prior Year Difference	FY 2026 Gov. Rec.	Prior Year Difference
Unweighted FTE Enrollment	452,476	451,911	(565)	450,000	(1,911)	450,000	--
Weighted FTE Enrollment	673,271	678,000	4,729	680,000	2,000	681,700	1,700
Base Aid for Student Excellence	\$ 4,846	\$ 5,088	242	\$ 5,381	\$ 293	\$ 5,623	\$ 242
State Foundation Aid (SFA)							
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
Supp. General State Aid (LOB)							
State General Fund	\$ 572,923	\$ 570,000	\$ (2,923)	\$ 590,000	\$ 20,000	\$ 601,800	\$ 11,800
Special Education							
State General Fund	\$ 522,877	\$ 528,161	\$ 5,284	\$ 610,397	\$ 82,237	\$ 685,276	\$ 74,879
Capital Outlay Aid							
SGF Demand Transfer	\$ 87,261	\$ 94,000	\$ 6,739	\$ 97,000	\$ 3,000	\$ 100,000	\$ 3,000
Capital Improvement Aid*							
SGF Demand Transfer	\$ 196,632	\$ 203,000	\$ 6,368	\$ 205,000	\$ 2,000	\$ 208,075	\$ 3,075
Subtotal--School Finance	\$ 4,825,153	\$ 4,902,024	\$ 76,871	\$ 5,218,676	\$ 316,652	\$ 5,485,549	\$ 266,873
KPERS--School (USDs)							
State General Fund	\$ 526,710	\$ 531,880	\$ 5,170	\$ 506,278	\$ (25,602)	\$ 527,344	\$ 21,066
Subtotal--Major Categories	\$ 5,351,863	\$ 5,433,904	\$ 82,041	\$ 5,724,953	\$ 291,049	\$ 6,012,893	\$ 287,940
<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>	
KPERS--School (non-USDs)							
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
Total--Fall 2022 Consensus	\$ 5,426,162	\$ 5,506,788	\$ 80,626	\$ 5,792,995	\$ 286,207	\$ 6,083,078	\$ 290,083

*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
Total State & Federal Funding	\$ 4,355,033	\$ 6,507,145	\$ 4,565,054	\$ 6,643,182	\$ 4,964,546	\$ 6,557,290
<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

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 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 both FY 2024 and FY 2025. For non-tiered academic classes, the recommendation is \$95.4 million for both FY 2024 and 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 \$39.9 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	\$ 39,850,000
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 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.

University Full-Time Equivalent Enrollment - 20th Day 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
	\$ 850,165,413	\$ 807,041,313	\$ 329,048	\$ 97,744,950	\$ 2,177,624,961	\$ 3,932,905,685
Board of Regents	\$ 355,242,666	\$ --	\$ 4,246,396	\$ 1,369,000	\$ 14,962,976	\$ 375,821,038
	\$ 1,205,408,079	\$ 807,041,313	\$ 4,575,444	\$ 99,113,950	\$ 2,192,587,937	\$ 4,308,726,723

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
	\$ 755,822,238	\$ 787,068,181	\$ 329,048	\$ --	\$ 2,130,186,428	\$ 3,673,405,895
Board of Regents	\$ 519,067,474	\$ --	\$ 4,220,275	\$ 53,000,000	\$ 14,443,545	\$ 590,731,294
	\$ 1,274,889,712	\$ 787,068,181	\$ 4,549,323	\$ 53,000,000	\$ 2,144,629,973	\$ 4,264,137,189

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

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.

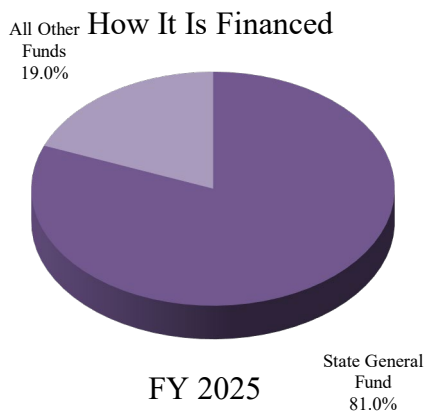
The Governor's recommendation includes \$3.3 million from the State General Fund in FY 2025 for additional grant-in aid to public libraries. Of the above amount, \$1.5 million will establish a base amount of \$3,000 that will be distributed to each public library and regional systems of cooperating libraries 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.

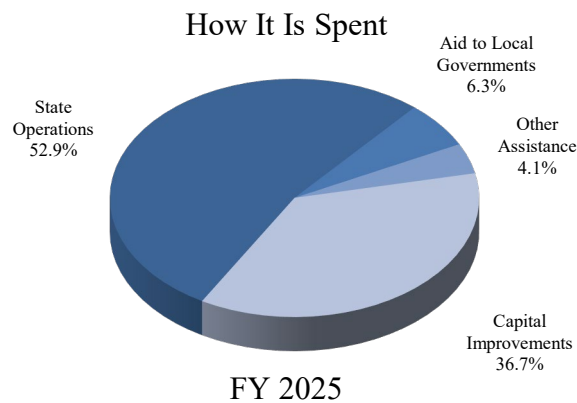
In FY 2024, the Governor recommends revised expenditures of \$952.6 million from all funding sources, including \$616.2 million from the State General Fund. The Governor proposes expenditures of \$1.3 billion from all funding sources, including \$1.1 billion from the State General Fund for this function 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.

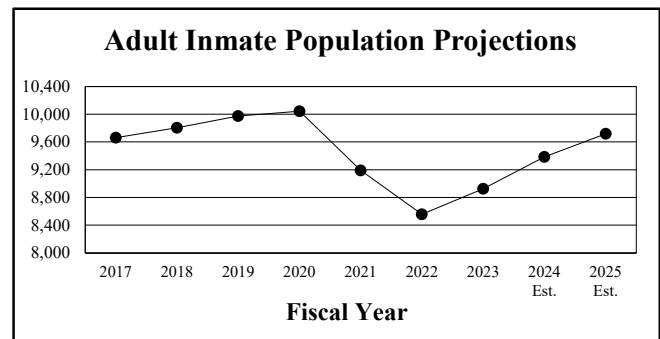
The juvenile justice system seeks to assist youth in becoming successful and productive citizens. This is accomplished by providing community services that prevent youth from becoming involved in the system and by providing supervision of youth who are in the system. The Department of Corrections provides 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		
	<u>FY 2024</u>	<u>FY 2025</u>
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	<u>27,079,962</u>	<u>25,614,107</u>
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	<u>7,768,090</u>	<u>1,442,061</u>
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

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

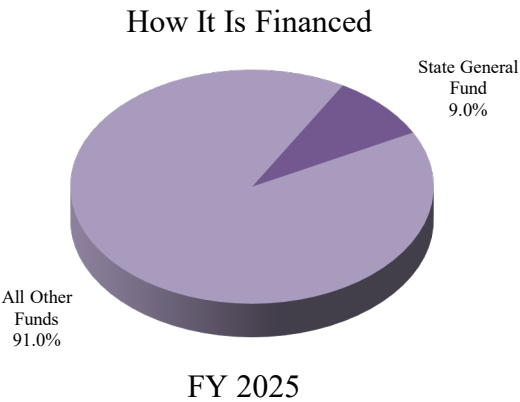
The mission of the Kansas Sentencing Commission is to develop monitoring and reporting procedures to determine the effect of sentencing guidelines on the Kansas adult correctional system. The agency also provides the annual Juvenile Justice Authority population projections upon request from the agency 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

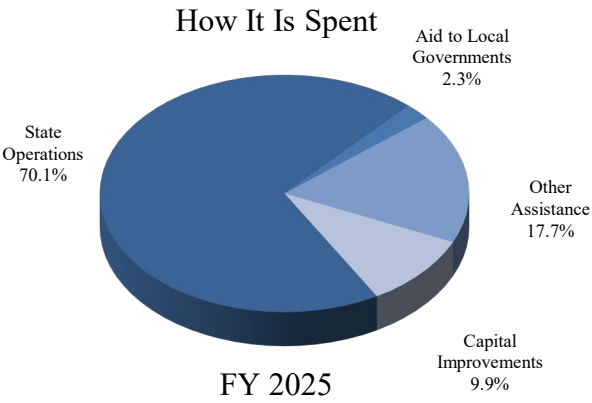
The Agriculture and Natural Resources functions of the State of Kansas are managed by five agencies that promote, protect, improve, and restore the state’s natural resources through each agency’s specific mission and goals. The Department of Agriculture is primarily a regulatory agency responsible for 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.

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

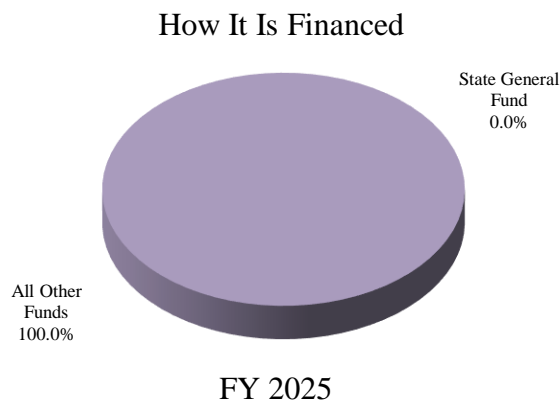
the State General Fund, \$4.5 million from the Economic Development Initiatives Fund and \$224,457 from the State Water Plan Fund, for FY 2024. The Governor recommends \$3.2 million in supplemental funding from the State General Fund, and of that amount \$200,000 is to replace the shower house at El 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.

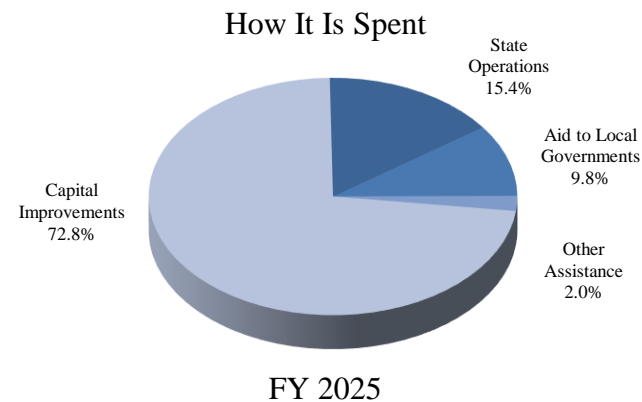


Transfers from the State Highway Fund to selected state agencies will continue to be a key part of the budget for vital services related to highway funding. Transfers from the State Highway Fund will total \$149.3 million in FY 2024 and \$129.3 million in FY 2025.

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

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.



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 Gov. Estimate	FY 2025 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.

IKE Construction & Maintenance Costs <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

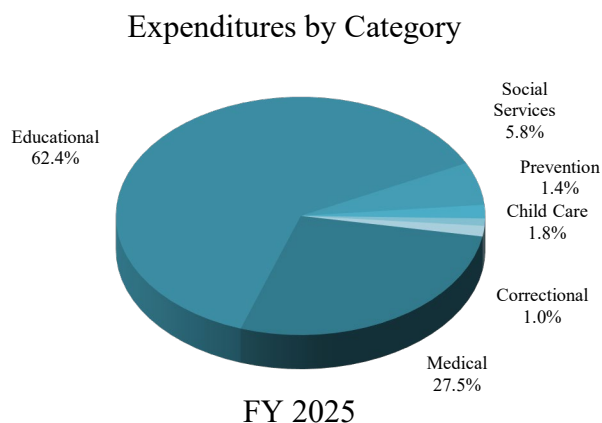
Highway Fund revenues. Over the life of the IKE Program, KDOT estimates issuing \$1.2 billion in bonds. KDOT plans to issue \$200.0 million in par value bonds in FY 2025 for Expansion and Modernization projects, which includes the Polk-Quincy viaduct and US-54 projects.

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

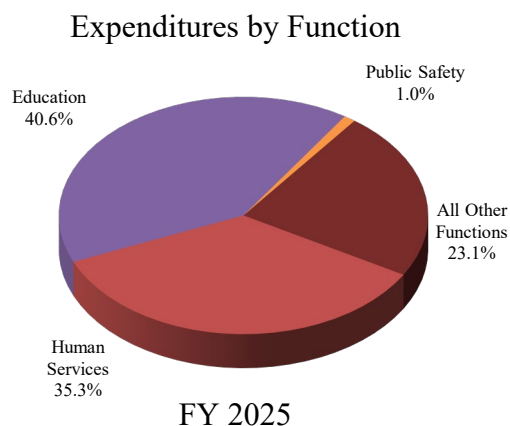
Education & Training Programs. Kansas provides a variety of education programs for children and their parents. Children receive the education and social skills necessary to live successfully in the society through the public-school system. Welfare-to-Work programs funded through the Department of Commerce 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

	Type Served	FY 2024 Estimate			FY 2025 Estimate		
		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
Department of Children & Families, Cont'd							
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
Department for Aging & Disability Services							
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
Parsons St. Hospital & Training Ctr.							
Special Purpose School	C	20	400,000	400,000	20	400,000	400,000
Health & Environment--Health							
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
Total--Human Services			\$ 840,434,335	\$ 3,155,941,251		\$ 836,688,157	\$ 3,131,489,214
Education							
Department of Education							
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
Department of Education, Cont'd							
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</u> <u>Served</u>	<u>Number</u> <u>Served</u>	<u>State General</u> <u>Fund</u>	<u>All Funding</u> <u>Sources</u>	<u>Number</u> <u>Served</u>	<u>State General</u> <u>Fund</u>	<u>All Funding</u> <u>Sources</u>
Agriculture & Natural Resources							
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
Total--Agriculture & Natural Resources			\$	-- \$ 1,084,194		\$	-- \$ 1,084,194
Transportation							
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
Total--Transportation			\$	-- \$ 1,825,000		\$	-- \$ 1,825,000
Total--Children's Programs			\$	4,862,687,798 \$ 8,706,249,812		\$	5,205,738,172 \$ 8,920,379,679

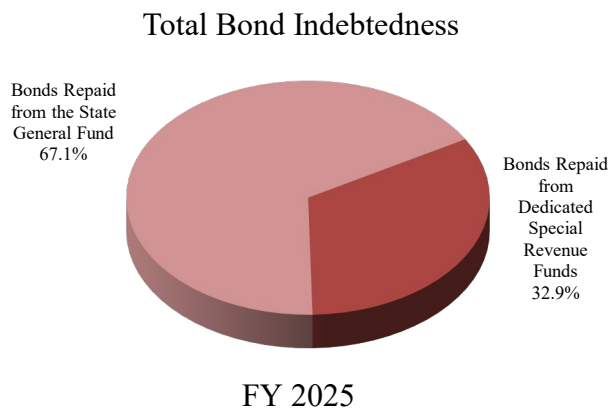
Debt Service

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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Prin. Balance June 30, 2025 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--John Redmond Reservoir	1,080,000	--	--	--	--
Interest	594,725	--	--	--	--
Principal--Debt Service Refunding-2015A	173,251,955	--	--	--	--
Interest	7,022,896	--	--	--	--
Principal--Debt Service Refunding-2016H	4,935,000	5,190,000	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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Prin. Balance June 30, 2025 Estimate
Kansas Bureau of Investigation					
Principal--KBI Lab	43,855,000	--	--	--	--
Interest	1,741,151	--	--	--	
Kansas Water Office					
Principal--Water Storage	77,011,750	2,988,250	--	--	--
Interest	--	--	--	--	
Total					
Principal	\$ 523,419,508	\$ 115,027,660	\$ 63,842,558	\$ 556,695,543	\$ 920,195,000
Interest	\$ 71,190,093	\$ 60,035,638	\$ 57,988,703	\$ 55,990,734	
Total--SGF Budgeted Debt Service	\$ 594,609,601	\$ 175,063,298	\$ 121,831,261	\$ 612,686,277	

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

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

Indebtedness of the State

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Prin. Balance June 30, 2025 Estimate
Kansas State University, Cont'd.					
Principal--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	--	--	--	--	
Kansas State University--ESARP					
Principal--Edgar Pasture	70,000	--	--	--	Capital Lease
Interest	1,792	--	--	--	
Principal--Knox Land	85,000	85,000	85,000	85,000	Capital Lease
Interest	7,079	13,360	10,633	3,298	
KSU--Veterinary Medical Center					
Principal--Energy Conservation	152,166	--	--	--	--
Interest	90,031	6,627	--	--	
Principal--Capital Lease	250,603	209,464	368,546	368,546	Capital Lease
Interest	89,371	5,887	89,371	89,371	
Pittsburg State University					
Principal--Housing Renovation/New Housing	415,000	425,000	--	--	--
Interest	125,099	6,372	--	--	
Principal--Overman Student Center/Housing	175,000	845,000	1,365,000	1,430,000	18,035,000
Interest	4,725	759,434	893,075	824,825	
Principal--Overman Student Center	--	70,000	--	--	--
Interest	--	1,039	--	--	
Principal--Willard Hall	409,570	220,000	--	--	--
Interest	15,492	4,616	--	--	
Principal--Energy Conservation Project	--	726,978	415,000	--	--
Interest	--	33,588	20,750	--	
Principal--Parking Facility	220,000	256,324	235,000	245,000	1,045,000
Interest	58,149	22,835	42,225	35,025	
Principal--Student Housing	540,000	565,000	585,000	600,000	6,215,000
Interest	238,303	216,222	199,081	181,306	
University of Kansas					
Principal--Student Housing-GSP Hall	395,000	415,000	435,000	455,000	6,620,000
Interest	328,515	308,115	287,450	265,700	
Principal--Student Housing-McCollum Hall	1,365,000	1,435,000	1,505,000	1,580,000	29,205,000
Interest	1,360,962	1,292,410	1,221,025	1,145,775	
Principal--Student Housing-Hashinger Hall	380,000	400,000	415,000	440,000	5,655,000
Interest	267,368	248,311	228,381	207,631	

Indebtedness of the State

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Prin. Balance June 30, 2025 Estimate
University of Kansas, Cont'd.					
Principal--Student Housing-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	
University of Kansas Medical Center					
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	
Wichita State University					
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

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

Indebtedness of the State

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Prin. Balance June 30, 2025 Estimate
Pooled Money Investment Board Loans					
Pittsburg State University					
Principal	253,816	--	--	--	--
Interest	623	--	--	--	--
Total					
Principal	\$ 253,816	\$ --	\$ --	\$ --	--
Interest	\$ 623	\$ --	\$ --	\$ --	--
Total--PMIB Loans	\$ 254,439	\$ --	\$ --	\$ --	
Master Lease Program					
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	--
Total					
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	--
Total--Master Lease Program	\$ 2,818,071	\$ 4,642,407	\$ 6,365,144	\$ 19,150,007	
Off Budget					
Department of Administration					
Principal	528,658	926,918	949,501	--	\$ 2,536,518
Interest	24,187	124,839	102,257	--	--
Total--Off Budget Master Lease	\$ 552,845	\$ 1,051,757	\$ 1,051,758	\$ --	\$ 2,536,518

Indebtedness of the State

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Prin. Balance June 30, 2025 Estimate
Facilities Conservation Improvement Program					
Fort Hays State University					
Principal	229,683	--	--	--	--
Interest	4,697	--	--	--	
Pittsburg State University					
Principal	116,186	59,769	--	--	--
Interest	5,644	1,146	--	--	
University of Kansas					
Principal	1,456,576	--	--	--	--
Interest	--	--	--	--	
Total					
Principal	\$ 1,802,445	\$ 59,769	\$ --	\$ --	\$ --
Interest	\$ 10,341	\$ 1,146	\$ --	\$ --	
Total--FCI Program	\$ 1,812,786	\$ 60,915	\$ --	\$ --	

Capital Budget

Capital Budget Summary

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

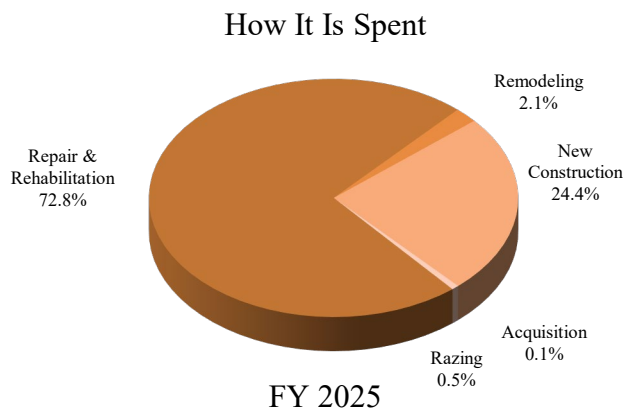
The capital budget recommended by the Governor for FY 2025 is \$2.7 billion, including \$609.7 million from the State General Fund. Other major funding sources include \$1.6 billion from the State Highway Fund, \$82.4 million from the aggregate of the three building funds, and the remaining \$436.8 million 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.



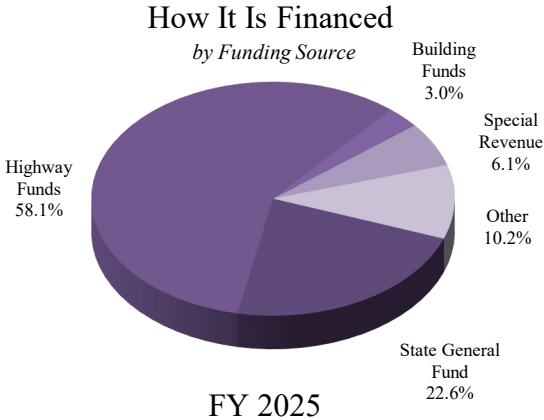
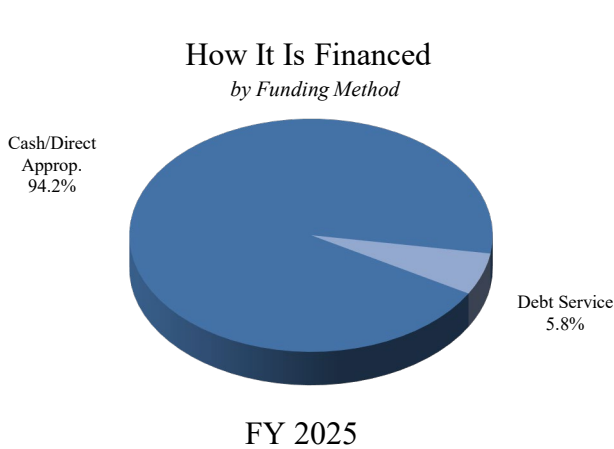
The pie chart above illustrates capital expenditures by project type in accordance with the categories provided by the Budget Instructions, as published by the Division of the Budget. Rehabilitation and repair, the largest

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 Actual	FY 2023 Actual	FY 2024 Gov. Rec.	FY 2025 Gov. Rec.
Educational Building Fund				
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	40,185,952	36,720,684	99,113,950	53,000,000
Ending Balance	\$ 45,536,174	\$ 57,124,157	\$ 11,439,078	\$ 12,668,726
State Institutions Building Fund				
Beginning Balance	\$ 19,363,962	\$ 26,361,248	\$ 32,910,600	\$ 11,604,439
Released Encumbrances/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	15,745,511	19,015,158	48,086,791	24,380,426
Ending Balance	\$ 26,361,248	\$ 32,910,600	\$ 11,604,439	\$ 14,406,256
Correctional Institutions Building Fund				
Beginning Balance	\$ 2,368,398	\$ 2,337,754	\$ 2,267,294	\$ 14,911
Released Encumbrances/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	5,044,890	5,083,868	7,244,383	4,992,000
Ending Balance	\$ 2,337,754	\$ 2,267,294	\$ 14,911	\$ 14,911

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. Fund	State Universities Facilities Renewal Funds	State Demolition Funds	Deferred Maintenance Funds	Other Funds	Debt Service 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 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	--	1,369,000	1,369,000	53,000,000	53,000,000
Emporia State University					
Rehabilitation & Repair	3,943,205	7,283,536	7,283,536	--	--
Fort Hays State University					
Forsyth Library Renovation	2,879,627	1,134,000	1,134,000	--	--
Gross Coliseum HVAC	--	2,196,000	2,196,000	--	--
Rehabilitation & Repair	419,697	1,263,172	1,263,172	--	--
Kansas State University					
Rehabilitation & Repair	8,293,420	19,362,922	19,362,922	--	--
Seaton Hall Renovation Debt Service	2,120,000	2,185,000	2,185,000	--	--
Electrical Upgrade Debt Service	--	825,000	825,000	--	--
Pittsburg State University					
Rehabilitation & Repair	891,800	12,431,997	12,431,997	--	--
University of Kansas					
Rehabilitation & Repair	5,532,786	31,835,020	31,835,020	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	4,337,430	10,442,560	10,442,560	--	--
Wichita State University					
Clinton Hall Shocker Success 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	--	--
Subtotal--EBF	\$ 35,112,601	\$ 97,556,389	\$ 97,556,389	\$ 53,000,000	\$ 53,000,000
Kansas State University--Interest	1,608,083	1,557,561	1,557,561	--	--
Total--EBF	\$ 36,720,684	\$ 99,113,950	\$ 99,113,950	\$ 53,000,000	\$ 53,000,000
State Institutions Building Fund					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	10,242,064	18,679,435	18,679,435	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 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
School for the Deaf, Cont'd					
Campus Boilers & HVAC Projects	571,230	683,269	683,269	655,000	655,000
Foltz Gym Wall	70,000	160,000	160,000	--	--
Roberts Building Classroom Renovation	114,035	--	--	--	--
Walk-In Refrigerator Replacement	254,910	--	--	--	--
Commercial Dishwasher Replacement	--	132,250	132,250	--	--
Electrical Service Upgrade	--	230,000	230,000	--	--
Emery Building Upgrades	--	202,000	202,000	--	--
Dorm Remodel	--	250,000	250,000	--	--
Utility Tunnel Emergency Repairs	--	--	100,000	--	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
Department of Corrections					
Rehabilitation & Repair	--	150,820	150,820	685,144	685,144
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	44,152	1,588,815	1,588,815	--	--
Subtotal--SIBF	\$ 15,888,538	\$ 46,603,367	\$ 46,923,367	\$ 9,689,194	\$ 23,182,920
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
Total--SIBF	\$ 19,015,161	\$ 47,766,791	\$ 48,086,791	\$ 10,393,814	\$ 24,380,426
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	452,236	2,299,852	2,299,852	4,276,735	4,276,735
El Dorado Correctional Facility					
Rehabilitation & Repair	840,832	522,657	522,657	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	384,136	503,821	503,821	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	986,266	77,121	77,121	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	632,307	837,640	837,640	--	--
Larned Correctional Facility					
Rehabilitation & Repair	351,317	735,005	735,005	--	--
Norton Correctional Facility					
Rehabilitation & Repair	312,514	319,288	319,288	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	382,269	860,611	860,611	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	306,192	498,123	498,123	--	--
Subtotal--CIBF	\$ 4,648,069	\$ 6,654,118	\$ 6,654,118	\$ 4,276,735	\$ 4,276,735
State Building Insurance Premium	400,000	550,000	550,000	675,000	675,000
Work Order Management Software	35,802	40,265	40,265	40,265	40,265
Total--CIBF	\$ 5,083,871	\$ 7,244,383	\$ 7,244,383	\$ 4,992,000	\$ 4,992,000

Expenditures for Capital Improvements by Project

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
State General Fund					
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 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 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 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 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	--	--
Total--State General Fund	\$ 177,653,324	\$ 141,906,563	\$ 145,706,563	\$ 15,442,220	\$ 609,742,324
Regents Restricted Funds					
Emporia State University					
Building Rehabilitation & Repair	1,257,605	7,505,600	7,505,600	21,900,170	21,900,170
Student Rehabilitation & Repair	336,588	10,537	10,537	--	--
Parking Maintenance	264,810	--	--	--	--
Twin Towers Student Housing Debt Service	600,000	635,000	635,000	665,000	665,000
Memorial Union Renovation Debt Service	745,000	775,000	775,000	810,000	810,000
Abigail Morse Residence Hall Debt Service	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 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 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 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Wichita State University, Cont'd					
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	--	--
Total--Regents Restricted Funds	\$ 86,152,894	\$ 310,712,171	\$ 351,712,171	\$ 272,156,010	\$ 272,156,010
Special Revenue Funds					
Department of Administration					
Docking State Office Building Renovation	55,159,812	3,092,388	3,092,388	--	--
Rehabilitation & Repair	513,659	250,000	250,000	250,000	250,000
Capitol Complex Air Handler	115,433	1,490,677	1,490,677	1,490,677	1,490,677
Capitol Complex Security Enhancement	2,425,905	1,632,814	1,632,814	1,632,814	1,632,814
Printing Plant Improvements	--	2,188,000	2,188,000	2,188,000	2,188,000
Department of Commerce					
HVAC Improvement Project	--	--	--	100,000	100,000
Elevator #2	--	230,000	230,000	--	--
Department for Children & Families					
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 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Historical Society, Cont'd					
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	--	--	--	--
Total--Special Revenue Funds	\$ 367,316,939	\$ 185,630,731	\$ 208,370,740	\$ 162,034,561	\$ 164,623,445

Expenditures for Capital Improvements by Project

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
State Highway Fund					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	4,005,346	5,947,395	5,947,395	5,200,000	5,200,000
KDOT Buildings--Reroof	462,331	785,970	785,970	659,080	659,080
KDOT Buildings--Subarea Modernization	2,425,988	14,489,342	14,489,342	4,560,115	4,560,115
Land Purchases	976	500,780	500,780	--	--
District Two Annex Replacement	926	--	--	--	--
District Five Shop Replacement	--	--	--	--	--
Salt Storage Facilities	--	729,246	729,246	285,133	285,133
District Five Shop Modernization	1,676,580	--	--	--	--
Electrical & Bay Extension Area Shops	--	1,739,328	1,739,328	1,843,688	1,843,688
Relocate Area Office - Concordia	27,112	--	--	--	--
Construct District One Headquarters	199,618	24,201,146	24,201,146	--	--
Sharon Springs Equipment Storage Bay	540,842	--	--	--	--
Preservation	734,970,013	679,140,214	679,140,214	674,140,001	674,140,001
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
Total--State Highway Fund	\$ 2,023,808,361	\$ 1,466,094,856	\$ 1,466,094,856	\$ 1,568,771,635	\$ 1,568,771,635
Total--State Capital Improvements	\$ 2,710,580,726	\$ 2,255,158,195	\$ 2,323,018,204	\$ 2,085,370,355	\$ 2,695,753,069
Off-Budget Expenditures					
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
Total--Off-Budget Expenditures	\$ 339,939	\$ 3,734,818	\$ 3,734,818	\$ 3,896,978	\$ 3,896,978

The Budget Process

A Primer

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

	June	July	August	September	October	November	December	January	February	March	April	May
State Agencies	Prepare 5-year capital improvement plans for submission July 1		Prepare budgets in budget system & submit to Budget Division & Legislative Research							Review budgets & request amendments to update the Governor's recommendations		
Governor & Budget Division	Budget Division issues instructions & allocations to agencies in developing budget requests	Budget Division conducts agency budget training, analyzes capital projects, & makes on-site agency visits	Budget Division recommends to agencies & agency appeals are heard	Governor develops recommendations to the Legislature & Budget Division prepares budget documents	Governor submits <i>Budget Report</i> to Legislature by 8th calendar day of the Session (2 1st day for new Governor)	Budget Division prepares fiscal notes on legislative bills, drafts introduced version of appropriation bills, tracks legislative adjustments to Governor's recommendations, & prepares amendments to Governor's original recommendations for the Omnibus Bill	Budget Division reconciles final budget numbers with legislative fiscal staff & prepares post-session report					
Consensus Revenue Estimating Group						Project State General Fund revenues					Project State General Fund revenues	
Legislative Fiscal Staff	Legislative fiscal staff prepares <i>Fiscal Facts</i> , <i>Appropriations Report</i> , & works with interim legislative committees		Legislative fiscal staff analyzes agency budget requests, begins to prepare Budget Analysis, & continues to work with interim committees					Fiscal staff analyzes Governor's budget recommendations & completes the Budget Analysis	Legislative fiscal staff works with subcommittees of Senate Ways & Means & House Appropriations on finalizing the budget	Fiscal staff prepares items for Omnibus Bill consideration & works with Legislature to develop Omnibus Bill	Legislative fiscal staff reconciles final budget numbers with Budget Division & prepares post-session report	
Legislature			Legislative interim committees review assigned topics; House Appropriations, Senate Ways & Means, Legislative Post Audit, & State Building Committee tour state (October of odd numbered years)					Subcommittees of House Appropriations & Senate Ways & Means begin review of agency budgets	Appropriations bills are reviewed & acted upon in the House & Senate	Conference Committees resolve differences in appropriations bills	Omnibus Bill considered & acted upon	Legislature adjourns

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

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

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

The state's major funds are described below, including the source of their revenue and how they are used, as a guide to understanding the schedules that follow.

Children's Initiatives Fund

A fund capitalized by proceeds from the national settlement with tobacco companies. The fund finances programs designed to benefit the physical and mental health, welfare, and safety of children.

Clearing Funds

Funds into which monies are transferred from other funds and then disbursed for a particular non-reportable expenditure, such as payroll.

Correctional Institutions Building Fund

A fund for financing capital improvements at state correctional facilities. Income is derived from a transfer of 10.0 percent of the State Gaming Revenues Fund, with an annual maximum of \$4,992,000.

Economic Development Initiatives Fund

A fund that receives a portion of lottery ticket sales for financing economic development activities across the state. Most monies are appropriated directly from this fund to various agencies, primarily the Department of Commerce. An exception is the State Housing Trust Fund, which receives transfers from the EDIF for expenditure from the other fund by the Kansas Housing Resources Corporation.

Educational Building Fund

A fund for constructing, equipping, and repairing buildings at state universities. Income is derived from a one-mill statewide levy on property subject to ad valorem taxation.

Employment Security Fund

The fund from which unemployment benefits are paid. Deposits consist of employer taxes, contributions, fines,

and penalties levied on employers for unemployment benefits; federal grants for federal employees, former military personnel, and extended benefits; and interest earned on unemployment trust funds deposited in the U.S. Treasury.

Enterprise Funds

Funds that account for charges for services, usually of a commercial nature, rendered to the public for compensation. An example is accounting for dormitory operations at state universities.

Expanded Lottery Act Revenues Fund

The state's share of revenues from electronic gaming machines at parimutuel tracks and from four destination casinos are deposited in the Expanded Lottery Act Revenues Fund created by the Expanded Lottery Act (2007 SB 66). The legislation, amended in the 2012 Session, now stipulates that monies in this fund are to be used for the reduction of state debt, state infrastructure improvements, the University Engineering Initiative Act, reduction of the KPERS unfunded actuarial liability, and reduction of local ad valorem taxes.

Highway Funds

The State Highway Fund and several other special purpose funds. Receipts are dedicated to the maintenance and construction of state and local streets and highways and to operations of the Department of Transportation and the Department of Revenue's Division of Motor Vehicles. Revenue sources include a portion of state sales and compensating use taxes, motor fuel taxes, motor vehicle registration taxes, driver's license fees, special vehicle permits, federal funds, and proceeds from the sale of bonds.

Intra-Governmental Service Funds

Funds that account for the exchange of goods and services between state agencies. Through these non-reportable funds, goods and services are charged to, and paid by, the recipient agency.

Job Creation Program Fund

A fund administered by the Secretary of Commerce, in consultation with the Secretary of Revenue and the Governor, to promote job creation and economic development. Also known as a “deal closing fund” that provides additional incentives to employers to retain or to relocate jobs to the state. The fund is financed from a portion of employee withholding taxes that are not used for IMPACT bond debt service.

Juvenile Alternatives to Detention Fund

A fund financing facilities or programs that provide an alternative to the detention of juveniles in local jails. The fund is capitalized by a transfer of 5.0 percent of the revenues to the State Gaming Revenues Fund and 20.0 percent of the collections from the reinstatement of driver’s licenses.

KEY Fund

The Kansas Endowment for Youth (KEY) Fund, which was created by the 1999 Legislature, is a trust fund in which all the tobacco settlement proceeds are deposited. The fund is invested and managed by the Kansas Public Employees Retirement System. Administrative expenditures for the Children’s Cabinet can also be made from the fund.

Retirement Funds

The Kansas Public Employees Retirement System manages member retirement funds. Employees of participating governments at the state and local levels are eligible to receive retirement benefits from these funds, which are financed by investment earnings and employer and employee contributions.

Special Revenue Funds

Funds into which statutorily-earmarked receipts are deposited. The revenues consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for purposes specified by state law or, in the case of federal grants, for purposes specified by the federal government.

State Emergency Fund

A fund used to meet state obligations arising from natural disasters and to offer rewards to catch wanted criminals. The State Finance Council is empowered to authorize expenditures from the fund. When the Council approves payments for emergencies, the Director of the Budget certifies the amount, up to \$10.0 million, and the Department of Administration transfers monies from the State General Fund to this fund.

State Gaming Revenues Fund

This is a clearing fund that disburses receipts from lottery proceeds in accordance with a statutorily-prescribed formula. Of all receipts to the fund, a specific amount is designated for the Problem Gambling and Addictions Grant Fund. Of the amount remaining, 85.0 percent is transferred to the EDIF, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Alternatives to Detention Fund. Excess revenues above \$50.0 million go to the State General Fund.

State General Fund

A fund for revenues not dedicated for special purposes. It is used to finance general government operations not otherwise provided for by special revenue funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, as well as interest earnings.

State Institutions Building Fund

A fund established in the *Kansas Constitution* for constructing, equipping, and repairing buildings at the state institutions for the mentally ill and developmentally disabled overseen by the Department for Aging and Disability Services, the state’s juvenile correctional facility, the Schools for the Deaf and Blind under the Department of Education, as well as the veterans homes and cemeteries. Income is derived from a one-half mill statewide levy on property subject to ad valorem taxation.

State Water Plan Fund

A fund establishing a dedicated source of funding to provide for the state's water resource needs. The fund is authorized by law to receive transfers from the State General Fund and the EDIF. Other receipts come from water user fees, pesticide label fees, fertilizer use fees, and environmental fines.

Trust & Agency Funds

Funds containing monies received, held, and disbursed by the state acting as a trustee, agent, or custodian. These are monies collected by the state as agent and disbursed to other governments and individuals. Examples include inmate or patient benefit funds at state institutions and the KPERS Fund.

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

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

In each case, a “1” after the decimal point (as in 1.1) indicates funding from all funding sources (State General Fund plus special revenue funds) and a “2” (as in 1.2) indicates State General Fund only. In only one category, “Total Expenditures by Agency,” are there schedules beyond “2.” In this category, there are 2.3 for the Children’s Initiatives Fund, 2.4 for the EDIF, 2.5 for the State Water Plan Fund, and 2.6 for the Expanded Lottery Act Revenues Fund. All of the schedules contain actual expenditure information for FY 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 Actual</u>	<u>FY 2024 Base Budget</u>	<u>FY 2024 Gov. Rec.</u>	<u>FY 2025 Base Budget</u>	<u>FY 2025 Gov. Rec.</u>
Summary of State Expenditures					
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
Subtotal--Operating Expenditures	\$21,465,093,450	\$22,866,698,698	\$22,873,072,333	\$21,767,510,938	\$23,253,779,465
Capital Improvements	2,806,628,197	2,331,370,842	2,399,130,851	2,161,831,999	3,269,943,612
Total Expenditures	\$24,271,721,647	\$25,198,069,540	\$25,272,203,184	\$23,929,342,937	\$26,523,723,077
Expenditures by Object					
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
Subtotal--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
Subtotal--Operating Expenditures	\$21,465,093,450	\$22,866,698,698	\$22,873,072,333	\$21,767,510,938	\$23,253,779,465
Capital Improvements	2,806,628,197	2,331,370,842	2,399,130,851	2,161,831,999	3,269,943,612
Total Expenditures	\$24,271,721,647	\$25,198,069,540	\$25,272,203,184	\$23,929,342,937	\$26,523,723,077
Expenditures by Fund Class					
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
Total Expenditures	\$24,271,721,647	\$25,198,069,540	\$25,272,203,184	\$23,929,342,937	\$26,523,723,077

Schedule 1.2--State Expenditures from the State General Fund

	<u>FY 2023 Actual</u>	<u>FY 2024 Base Budget</u>	<u>FY 2024 Gov. Rec.</u>	<u>FY 2025 Base Budget</u>	<u>FY 2025 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
Subtotal--State Operations	\$ 1,972,251,503	\$ 2,249,635,674	\$ 2,297,321,042	\$ 2,113,050,271	\$ 2,279,167,367
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
Subtotal--Operating Expenditures	\$ 8,490,546,520	\$ 9,720,643,828	\$ 9,701,652,336	\$ 9,539,560,915	\$ 10,014,115,861
Capital Improvements	236,537,139	197,624,985	201,424,985	72,649,190	1,166,347,956
Total Expenditures	\$ 8,727,083,659	\$ 9,918,268,813	\$ 9,903,077,321	\$ 9,612,210,105	\$ 11,180,463,817
State Operations					
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
Subtotal--State Operations	\$ 1,972,251,503	\$ 2,249,635,674	\$ 2,297,321,042	\$ 2,113,050,271	\$ 2,279,167,367
Aid to Local Governments					
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	--	--	--	--	--
Subtotal--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					
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	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,873,607,484	\$ 2,552,892,558	\$ 2,494,018,832	\$ 2,310,449,951	\$ 2,435,791,437
Capital Improvements					
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	--	--	--	--	--
Subtotal--Capital Improvements	\$ 236,537,139	\$ 197,624,985	\$ 201,424,985	\$ 72,649,190	\$ 1,166,347,956
Total Expenditures	\$ 8,727,083,659	\$ 9,918,268,813	\$ 9,903,077,321	\$ 9,612,210,105	\$ 11,180,463,817

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
General Government					
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
Total--General Government	\$ 2,167,877,481	\$ 1,930,648,847	\$ 1,948,396,208	\$ 1,784,470,138	\$ 2,418,561,625
Human Services					
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
Osawatomie 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
Subtotal--KDADS	\$ 2,866,006,884	\$ 3,533,161,285	\$ 3,515,572,012	\$ 3,178,232,194	\$ 3,269,575,480
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 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 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
Total--Human Services	\$ 7,914,434,955	\$ 8,714,013,371	\$ 8,682,684,398	\$ 8,118,266,935	\$ 9,060,728,485
Education					
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
Subtotal--Department of Education	\$ 6,621,025,643	\$ 6,771,064,130	\$ 6,779,921,502	\$ 6,540,564,126	\$ 6,661,201,043
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
Subtotal--Regents	\$ 3,595,051,349	\$ 4,264,959,270	\$ 4,308,726,723	\$ 4,035,280,489	\$ 4,264,137,189
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
Total--Education	\$10,228,774,804	\$11,050,967,543	\$11,103,984,572	\$10,590,155,723	\$10,945,767,576
Public Safety					
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
Subtotal--Corrections	\$ 509,698,025	\$ 564,351,979	\$ 568,710,865	\$ 553,213,775	\$ 1,011,506,481
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
Total--Public Safety	\$ 853,787,942	\$ 924,733,363	\$ 952,636,174	\$ 826,711,275	\$ 1,299,975,090
Agriculture & Natural Resources					
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
Total--Ag. & Natural Resources	\$ 250,227,331	\$ 334,024,853	\$ 340,820,269	\$ 311,121,126	\$ 325,247,152

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Transportation					
Kansas Department of Transportation	2,856,619,134	2,243,681,563	2,243,681,563	2,298,617,740	2,299,005,985
Total--Transportation	\$ 2,856,619,134	\$ 2,243,681,563	\$ 2,243,681,563	\$ 2,298,617,740	\$ 2,299,005,985
State Employee Pay Plan	--	--	--	--	174,437,164
Total Expenditures	\$24,271,721,647	\$25,198,069,540	\$25,272,203,184	\$23,929,342,937	\$26,523,723,077

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
General Government					
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
Total--General Government	\$ 576,302,389	\$ 531,649,419	\$ 549,481,789	\$ 487,614,311	\$ 1,064,192,095
Human Services					
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
Subtotal--KDADS	\$ 1,091,906,510	\$ 1,563,688,959	\$ 1,566,422,365	\$ 1,362,157,194	\$ 1,424,050,977
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
Total--Human Services	\$ 2,195,059,883	\$ 2,915,328,909	\$ 2,885,414,485	\$ 2,605,241,322	\$ 2,664,163,871
Education					
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
Subtotal--Department of Education	\$ 4,388,766,620	\$ 4,614,286,248	\$ 4,601,325,757	\$ 4,857,981,558	\$ 5,006,244,652
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
Subtotal--Regents	\$ 1,003,886,463	\$ 1,202,640,626	\$ 1,205,408,079	\$ 1,046,033,012	\$ 1,274,889,712
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
Total--Education	\$ 5,401,439,475	\$ 5,826,086,011	\$ 5,816,285,177	\$ 5,913,207,594	\$ 6,296,445,624

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Public Safety					
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
Subtotal--Corrections	\$ 479,587,086	\$ 531,805,618	\$ 536,164,504	\$ 530,329,684	\$ 988,752,153
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
Total--Public Safety	\$ 535,313,550	\$ 613,066,104	\$ 616,240,398	\$ 589,449,797	\$ 1,052,881,313
Agriculture & Natural Resources					
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
Total--Ag. & Natural Resources	\$ 18,968,362	\$ 32,138,370	\$ 35,655,472	\$ 16,697,081	\$ 29,300,327
State Employee Pay Plan	--	--	--	--	73,480,587
Total Expenditures	\$ 8,727,083,659	\$ 9,918,268,813	\$ 9,903,077,321	\$ 9,612,210,105	\$11,180,463,817

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Human Services					
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
Total--Children & Families	\$ 8,274,741	\$ 8,274,741	\$ 8,274,741	\$ 8,274,741	\$ 6,133,679
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
Total--KDHE--Health	\$ 8,266,585	\$ 8,861,567	\$ 8,861,567	\$ 8,576,942	\$ 9,876,942
Total--Human Services	\$ 16,541,326	\$ 17,136,308	\$ 17,136,308	\$ 16,851,683	\$ 16,010,621
Education					
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
Total--Department of Education	\$ 34,663,327	\$ 42,009,256	\$ 42,009,256	\$ 40,641,640	\$ 41,456,640
Total--Education	\$ 34,663,327	\$ 42,009,256	\$ 42,009,256	\$ 40,641,640	\$ 41,456,640
State Employee Pay Plan	--	--	--	--	18,732
Total Expenditures	\$ 51,204,653	\$ 59,145,564	\$ 59,145,564	\$ 57,493,323	\$ 57,485,993

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
General Government					
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
Total--Department of Commerce	\$ 23,579,713	\$ 39,036,476	\$ 39,086,476	\$ 36,398,267	\$ 36,898,267
Office of the Governor					
Holocaust Memorial	10,000	--	--	--	--
Affordable Housing Redevelopment	1,000,000	--	--	--	--
Total--Office of the Governor	\$ 1,010,000	\$ --	\$ --	\$ --	\$ --
Total--General Government	\$ 24,589,713	\$ 39,036,476	\$ 39,086,476	\$ 36,398,267	\$ 36,898,267
Education					
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
Total--Board of Regents	\$ 4,208,665	\$ 4,246,396	\$ 4,246,396	\$ 4,220,275	\$ 4,220,275
Kansas State University--ESARP					
Agriculture Experiment Stations	321,663	329,048	329,048	329,048	329,048
Total--Education	\$ 4,530,328	\$ 4,575,444	\$ 4,575,444	\$ 4,549,323	\$ 4,549,323
Agriculture & Natural Resources					
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
Total--Wildlife & Parks	\$ 3,596,921	\$ 4,483,864	\$ 4,483,864	\$ 4,345,379	\$ 4,345,379
Total--Agriculture & Natural Resources	\$ 4,610,194	\$ 5,514,608	\$ 5,514,608	\$ 5,376,123	\$ 5,376,123
State Employee Pay Plan	--	--	--	--	718,307
Total Expenditures	\$ 33,730,235	\$ 49,126,528	\$ 49,176,528	\$ 46,323,713	\$ 47,542,020

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Human Services					
Health & Environment--Health					
Contamination Remediation	32,000	32,000	32,000	32,000	32,000
Harmful Algae Bloom Pilot	34,883	--	--	--	--
Total--Health & Environment--Health	\$ 66,883	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Total--Human Services	\$ 66,883	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Education					
University of Kansas					
Geological Survey	26,841	26,841	26,841	40,000	40,000
Total--Education	\$ 26,841	\$ 26,841	\$ 26,841	\$ 40,000	\$ 40,000
Agriculture & Natural Resources					
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
Total--Department of Agriculture	\$ 9,233,284	\$ 19,789,755	\$ 29,789,755	\$ 22,929,244	\$ 22,929,244
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	--	--
Total--KDHE--Environment	\$ 3,339,900	\$ 5,641,100	\$ 11,441,100	\$ 7,806,480	\$ 7,806,480
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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Kansas Water Office, Cont'd					
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
Total--Kansas Water Office	\$ 2,687,436	\$ 26,239,110	\$ 12,439,110	\$ 9,539,677	\$ 9,539,677
Department of Wildlife & Parks					
Stream Monitoring	224,457	224,457	224,457	224,457	224,457
Total--Agriculture & Natural Resources	\$ 15,485,077	\$ 51,894,422	\$ 53,894,422	\$ 40,499,858	\$ 40,499,858
State Employee Pay Plan	--	--	--	--	94,514
Total Expenditures	\$ 15,578,801	\$ 51,953,263	\$ 53,953,263	\$ 40,571,858	\$ 40,666,372

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

	<u>FY 2023 Actual</u>	<u>FY 2024 Base Budget</u>	<u>FY 2024 Gov. Rec.</u>	<u>FY 2025 Base Budget</u>	<u>FY 2025 Gov. Rec.</u>
General Government					
Department of Administration					
KPERS Pension Obligation Bonds	36,104,327	36,109,324	36,109,324	36,103,142	34,563,142
Total--General Government	\$ 36,104,327	\$ 36,109,324	\$ 36,109,324	\$ 36,103,142	\$ 34,563,142
Education					
Department of Education					
KPERS-School Employer Contribution	41,389,547	43,788,676	43,788,676	42,826,858	42,826,858
Total--Education	\$ 41,389,547	\$ 43,788,676	\$ 43,788,676	\$ 42,826,858	\$ 42,826,858
Total Expenditures	\$ 77,493,874	\$ 79,898,000	\$ 79,898,000	\$ 78,930,000	\$ 77,390,000

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
General Government					
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
Total--General Government	\$ 1,143,539,336	\$ 1,258,507,526	\$ 1,273,004,887	\$ 1,302,317,850	\$ 1,330,764,965
Human Services					
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
Subtotal--KDADS	\$ 313,970,352	\$ 431,083,405	\$ 458,078,859	\$ 326,042,163	\$ 336,999,560

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 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
Total--Human Services	\$ 1,234,009,645	\$ 1,311,226,125	\$ 1,351,121,666	\$ 1,063,361,163	\$ 1,153,011,350
Education					
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
Subtotal--Department of Education	\$ 109,975,941	\$ 131,164,369	\$ 131,517,012	\$ 92,926,153	\$ 98,017,819
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
Subtotal--Regents	\$ 2,825,689,588	\$ 3,053,087,583	\$ 3,055,745,036	\$ 3,050,966,704	\$ 3,051,175,704
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
Total--Education	\$ 2,945,883,754	\$ 3,195,673,508	\$ 3,198,725,808	\$ 3,155,405,378	\$ 3,160,737,044
Public Safety					
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
Subtotal--Corrections	\$ 441,055,612	\$ 463,234,211	\$ 467,593,097	\$ 459,631,493	\$ 471,013,858
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
Total--Public Safety	\$ 684,415,808	\$ 680,399,683	\$ 684,966,851	\$ 667,701,308	\$ 687,947,656
Agriculture & Natural Resources					
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
Total--Ag. & Natural Resources	\$ 213,776,168	\$ 226,799,386	\$ 230,433,310	\$ 227,502,085	\$ 227,839,227

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

	<u>FY 2023 Actual</u>	<u>FY 2024 Base Budget</u>	<u>FY 2024 Gov. Rec.</u>	<u>FY 2025 Base Budget</u>	<u>FY 2025 Gov. Rec.</u>
Transportation					
Kansas Department of Transportation	340,754,896	352,170,362	352,170,362	352,885,498	353,273,743
Total--Transportation	\$ 340,754,896	\$ 352,170,362	\$ 352,170,362	\$ 352,885,498	\$ 353,273,743
State Employee Pay Plan	--	--	--	--	174,437,164
Total Expenditures	\$ 6,562,379,607	\$ 7,024,776,590	\$ 7,090,422,884	\$ 6,769,173,282	\$ 7,088,011,149

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
General Government					
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
Total--General Government	\$ 352,102,422	\$ 404,351,107	\$ 417,233,477	\$ 404,673,139	\$ 429,357,261
Human Services					
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
Subtotal--KDADS	\$ 214,635,296	\$ 296,509,162	\$ 319,529,323	\$ 230,943,654	\$ 235,872,952
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
Total--Human Services	\$ 396,845,909	\$ 552,202,149	\$ 579,268,577	\$ 426,529,336	\$ 469,962,525
Education					
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
Subtotal--Department of Education	\$ 33,733,417	\$ 38,119,514	\$ 38,272,157	\$ 38,607,286	\$ 43,698,952
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
Subtotal--Regents	\$ 708,653,796	\$ 744,487,778	\$ 747,145,231	\$ 730,907,092	\$ 731,116,092
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
Total--Education	\$ 749,360,236	\$ 790,026,842	\$ 792,879,142	\$ 776,963,815	\$ 782,295,481

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Public Safety					
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
Subtotal--Corrections	\$ 419,120,927	\$ 444,775,916	\$ 449,134,802	\$ 447,003,849	\$ 458,386,214
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
Total--Public Safety	\$ 458,926,270	\$ 486,291,386	\$ 490,858,554	\$ 488,186,900	\$ 505,971,186
Agriculture & Natural Resources					
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
Total--Ag. & Natural Resources	\$ 15,016,666	\$ 16,764,190	\$ 17,081,292	\$ 16,697,081	\$ 18,100,327
State Employee Pay Plan	--	--	--	--	73,480,587
Total Expenditures	\$ 1,972,251,503	\$ 2,249,635,674	\$ 2,297,321,042	\$ 2,113,050,271	\$ 2,279,167,367

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
General Government					
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
Total--Kansas Corporation Commission	\$ --	\$ 3,886,849	\$ 3,886,849	\$ 3,773,023	\$ 3,773,023
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
Total--Department of Commerce	\$ 49,104,972	\$ 34,051,235	\$ 34,051,235	\$ 17,500,000	\$ 25,000,000
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
Total--Department of Revenue	\$ 9,265,377	\$ 4,646,916	\$ 4,646,916	\$ 3,491,916	\$ 4,682,626
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
Total--Office of the Governor	\$ 77,761,273	\$ 7,375,075	\$ 7,375,075	\$ 6,522,926	\$ 6,522,926
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
Total--Attorney General	\$ 10,661,641	\$ 10,046,028	\$ 10,046,028	\$ 4,374,226	\$ 4,374,226
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	--	--
Total--Secretary of State	\$ --	\$ 800,000	\$ 5,500,000	\$ --	\$ --

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 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
Total--State Treasurer	\$ --	\$ 54,700,000	\$ 53,000,000	\$ 62,700,000	\$ 116,300,000
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
Total--Judiciary	\$ 458,498	\$ 889,604	\$ 889,604	\$ 982,880	\$ 982,880
Total--General Government	\$ 177,585,486	\$ 146,899,151	\$ 149,899,151	\$ 130,349,971	\$ 192,640,681
Human Services					
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
Total--Aging & Disability Services	\$ 7,989,092	\$ 17,294,139	\$ 17,294,139	\$ 17,256,800	\$ 57,256,800
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
Total--KDHE--Health	\$ 71,710,934	\$ 70,132,440	\$ 70,132,440	\$ 67,804,893	\$ 69,954,893
Total--Human Services	\$ 79,700,026	\$ 87,426,579	\$ 87,426,579	\$ 85,061,693	\$ 127,211,693
Education					
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 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Department of Education, Cont'd					
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
Total--Department of Education	\$ 6,428,562,000	\$ 6,524,706,792	\$ 6,531,991,521	\$ 6,326,306,689	\$ 6,401,920,764
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	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	--	--
Total--Board of Regents	\$ 230,712,507	\$ 281,804,492	\$ 281,914,492	\$ 237,694,733	\$ 256,642,433

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 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
Total--Fort Hays State University	\$ 759,554	\$ 733,455	\$ 733,455	\$ 733,455	\$ 733,455
Kansas State University--ESARP					
Federal Agricultural Research Grants	228,432	733	733	733	733
Subtotal--Regents	\$ 231,700,493	\$ 282,538,680	\$ 282,648,680	\$ 238,428,921	\$ 257,376,621
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
Total--Historical Society	\$ 99,848	\$ 500,000	\$ 500,000	\$ 350,000	\$ 350,000
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
Total--State Library	\$ 1,385,993	\$ 1,362,086	\$ 1,362,086	\$ 1,368,086	\$ 4,695,322
Total--Education	\$ 6,661,748,334	\$ 6,809,107,558	\$ 6,816,502,287	\$ 6,566,453,696	\$ 6,664,342,707
Public Safety					
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	--	--	--	--
Total--Department of Corrections	\$ 55,494,503	\$ 53,368,411	\$ 53,368,411	\$ 53,368,411	\$ 55,868,411
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
Total--Adjutant General	\$ 36,285,774	\$ 30,741,636	\$ 35,416,636	\$ 15,300,000	\$ 19,975,000
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
Total--Emergency Medical Services	\$ 613,755	\$ 720,661	\$ 720,661	\$ 696,250	\$ 696,250
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	--	--	--	--
Total--State Fire Marshal	1,390,329	400,000	400,000	400,000	400,000
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 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 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
Total--Public Safety	\$ 98,756,325	\$ 90,197,684	\$ 94,872,684	\$ 74,738,214	\$ 81,913,214
Agriculture & Natural Resources					
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
Total--KDHE--Environment	\$ 5,695,188	\$ 3,419,267	\$ 3,419,267	\$ 3,731,673	\$ 3,731,673
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
Total--Wildlife & Parks	\$ 859,064	\$ 319,400	\$ 319,400	\$ 194,400	\$ 194,400
Total--Ag. & Natural Resources	\$ 9,027,625	\$ 6,241,373	\$ 6,241,373	\$ 7,428,779	\$ 7,428,779
Transportation					
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
Total--Dept. of Transportation	\$ 199,068,652	\$ 240,026,985	\$ 240,026,985	\$ 225,978,753	\$ 225,978,753
Total--Transportation	\$ 199,068,652	\$ 240,026,985	\$ 240,026,985	\$ 225,978,753	\$ 225,978,753
Total--Aid to Local Governments	\$ 7,225,886,448	\$ 7,379,899,330	\$ 7,394,969,059	\$ 7,090,011,106	\$ 7,299,515,827

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
General Government					
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	--	--	--	--
Total--General Government	\$ 2,001,136	\$ --	\$ 4,700,000	\$ --	\$ 7,500,000
Human Services					
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
Total--Aging & Disability Services	\$ 6,343,359	\$ 10,515,000	\$ 10,515,000	\$ 10,515,000	\$ 50,515,000
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
Total--KDHE--Health	\$ 8,918,585	\$ 9,905,876	\$ 9,905,876	\$ 9,804,227	\$ 11,954,227
Total--Human Services	\$ 15,261,944	\$ 20,420,876	\$ 20,420,876	\$ 20,319,227	\$ 62,469,227
Education					
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
Total--Department of Education	\$ 4,354,038,294	\$ 4,575,992,441	\$ 4,562,879,307	\$ 4,819,199,979	\$ 4,927,371,407

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 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	--	--
Total--Board of Regents	\$ 216,497,477	\$ 267,927,351	\$ 268,037,351	\$ 224,366,723	\$ 243,314,423
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
Total--State Library	\$ 1,304,969	\$ 1,314,086	\$ 1,314,086	\$ 1,318,086	\$ 4,645,322
Total--Education	\$ 4,571,840,740	\$ 4,845,233,878	\$ 4,832,230,744	\$ 5,044,884,788	\$ 5,175,331,152
Public Safety					
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	--	--	--	--
Total--Department of Corrections	\$ 53,226,039	\$ 50,106,678	\$ 50,106,678	\$ 50,106,678	\$ 52,606,678
Adjutant General					
State Disaster Match	2,357,674	2,354,164	2,854,164	750,000	1,250,000
Total--Public Safety	\$ 55,583,713	\$ 52,460,842	\$ 52,960,842	\$ 50,856,678	\$ 53,856,678
Total--Aid to Local Governments	\$ 4,644,687,533	\$ 4,918,115,596	\$ 4,910,312,462	\$ 5,116,060,693	\$ 5,299,157,057

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
General Government					
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	--	--
Total--Department of Commerce	\$ 388,324,758	\$ 238,109,364	\$ 238,109,364	\$ 94,690,978	\$ 132,690,978

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 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
Total--Kansas Lottery	\$ 35,305,359	\$ 38,000,000	\$ 38,000,000	\$ 38,000,000	\$ 38,000,000
Department of Revenue					
Claims	65,067	--	--	--	--
Business Closure Property Tax Rebates	27,915	--	--	--	--
Total--Department of Revenue	\$ 92,982	\$ --	\$ --	\$ --	\$ --
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
Total--Office of the Governor	\$ 50,049,746	\$ 39,470,016	\$ 39,470,016	\$ 33,911,732	\$ 41,506,732
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
Total--Attorney General	\$ 40,474,322	\$ 47,307,051	\$ 47,307,051	\$ 19,041,645	\$ 19,041,645
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
Total--Insurance Department	\$ 1,595,759	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000
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
Total--State Treasurer	\$ 21,588,949	\$ 26,025,000	\$ 26,025,000	\$ 24,050,000	\$ 24,050,000

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 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	--	--
Total--Judiciary	\$ 960,590	\$ 1,000,000	\$ 1,000,000	\$ 800,000	\$ 900,000
Total--General Government	\$ 580,595,601	\$ 428,315,431	\$ 428,315,431	\$ 262,438,945	\$ 308,133,945
Human Services					
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
Total--Aging & Disability Services	\$ 2,531,190,322	\$ 3,065,650,458	\$ 3,021,065,731	\$ 2,831,715,992	\$ 2,863,324,331
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
Total--Children & Families	\$ 565,232,013	\$ 642,148,171	\$ 651,048,171	\$ 589,544,383	\$ 627,769,857
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
Total--KDHE--Health	\$ 3,316,110,572	\$ 3,439,111,496	\$ 3,403,421,709	\$ 3,397,821,227	\$ 4,129,121,227

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
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
Total--Comm. on Veterans Affairs	\$ 705,360	\$ 1,005,417	\$ 1,155,417	\$ 855,417	\$ 1,005,417
Total--Human Services	\$ 6,521,940,999	\$ 7,272,593,445	\$ 7,201,368,931	\$ 6,962,009,134	\$ 7,763,292,947
Education					
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
Total--Department of Education	\$ 78,582,807	\$ 109,190,343	\$ 109,190,343	\$ 118,369,469	\$ 154,184,469
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	--	--	--	--
Total--School for the Blind	144,103	114,593	114,593	114,593	114,593
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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Board of Regents, Cont'd					
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
Total--Board of Regents	\$ 55,311,742	\$ 79,351,021	\$ 79,351,021	\$ 63,223,534	\$ 125,923,534
Emporia State University					
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
Total--Emporia State University	\$ 11,430,373	\$ 14,449,489	\$ 14,449,489	\$ 13,208,200	\$ 13,208,200
Fort Hays State University					
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
Total--Fort Hays State University	\$ 31,403,718	\$ 34,899,184	\$ 34,899,184	\$ 34,899,184	\$ 34,899,184
Kansas State University					
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
Total--Kansas State University	\$ 107,783,391	\$ 95,311,340	\$ 95,311,340	\$ 95,273,821	\$ 95,273,821
Kansas State University--ESARP					
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
Total--KSU--ESARP	\$ 12,806,222	\$ 11,765,082	\$ 11,765,082	\$ 11,765,082	\$ 11,765,082

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 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
Total--Veterinary Medical Center	\$ 1,073,062	\$ 1,074,079	\$ 1,074,079	\$ 1,074,079	\$ 1,074,079
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
Total--Pittsburg State University	\$ 14,527,556	\$ 10,866,641	\$ 10,866,641	\$ 10,866,641	\$ 10,866,641
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
Total--University of Kansas	\$ 71,237,117	\$ 78,815,373	\$ 78,815,373	\$ 78,815,373	\$ 78,815,373
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
Total--KU Medical Center	\$ 6,848,525	\$ 11,347,338	\$ 11,347,338	\$ 9,439,971	\$ 9,439,971
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
Total--Wichita State University	\$ 85,350,750	\$ 100,272,201	\$ 100,272,201	\$ 100,312,969	\$ 100,312,969
Subtotal--Regents	\$ 397,772,456	\$ 438,151,748	\$ 438,151,748	\$ 418,878,854	\$ 481,578,854
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
Total--Historical Society	\$ 331,289	\$ 1,220,501	\$ 1,220,501	\$ 620,501	\$ 620,501
State Library					
Federal Library Services & Technology	1,925	--	--	--	--
Total--Education	\$ 476,912,006	\$ 548,677,185	\$ 548,677,185	\$ 538,009,643	\$ 636,524,643
Public Safety					
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 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Department of Corrections, Cont'd					
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
Total--Department of Corrections	\$ 2,838,505	\$ 32,162,695	\$ 32,162,695	\$ 31,886,600	\$ 31,886,600
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
Total--Adjutant General	\$ 13,043,212	\$ 23,551,515	\$ 27,376,515	\$ 7,509,881	\$ 11,334,881
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
Total--Public Safety	\$ 25,979,246	\$ 68,505,642	\$ 69,937,768	\$ 52,179,962	\$ 53,612,088
Agriculture & Natural Resources					
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
Total--Department of Agriculture	\$ 4,879,487	\$ 13,692,496	\$ 20,692,496	\$ 15,770,236	\$ 16,770,236
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	--	--	--	--
Total--KDHE-Environment	\$ 4,187,924	\$ 9,401,978	\$ 13,651,978	\$ 9,168,886	\$ 19,168,886

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
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
Total--Kansas Water Office	\$ 730,895	\$ 37,362,241	\$ 21,562,241	\$ 20,489,890	\$ 20,489,890
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	--	--	--	--
Total--Department of Wildlife & Parks	\$ 44,188	\$ 1,500,000	\$ 1,500,000	\$ 1,233,000	\$ 1,233,000
Total--Ag. & Natural Resources	\$ 9,842,494	\$ 61,956,715	\$ 57,406,715	\$ 46,662,012	\$ 57,662,012
Transportation					
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	--	--	--	--
Total--Department of Transportation	\$ 61,557,049	\$ 81,974,360	\$ 81,974,360	\$ 47,026,854	\$ 47,026,854
Total--Transportation	\$ 61,557,049	\$ 81,974,360	\$ 81,974,360	\$ 47,026,854	\$ 47,026,854
Total--Other Asst., Grants & Benefits	\$ 7,676,827,395	\$ 8,462,022,778	\$ 8,387,680,390	\$ 7,908,326,550	\$ 8,866,252,489

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
General Government					
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	--	--
Total--Department of Commerce	\$ 24,303,107	\$ 36,250,000	\$ 36,250,000	\$ --	\$ 37,500,000
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	--	--	--	--
Total--Office of the Governor	\$ 25,396,907	\$ 19,108,216	\$ 19,108,216	\$ 18,617,055	\$ 26,212,055
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
Total--Attorney General	\$ 936,502	\$ 1,027,236	\$ 1,027,236	\$ 1,027,236	\$ 1,027,236
State Treasurer					
Alternatives to Abortion Program	--	2,000,000	2,000,000	--	--
Judiciary					
Access to Justice Program	800,000	800,000	800,000	800,000	900,000
Expungement Fairs	--	200,000	200,000	--	--
Total--Judiciary	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 800,000	\$ 900,000
Total--General Government	\$ 51,436,582	\$ 59,385,452	\$ 59,385,452	\$ 20,444,291	\$ 65,639,291
Human Services					
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
Total--Aging & Disability Services	\$ 870,899,134	\$ 1,256,650,174	\$ 1,236,363,419	\$ 1,120,683,801	\$ 1,137,648,286
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
Total--Children & Families	\$ 248,862,596	\$ 274,156,291	\$ 277,001,981	\$ 270,234,755	\$ 291,974,078

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 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
Total--KDHE--Health	\$ 629,346,250	\$ 809,412,835	\$ 769,723,048	\$ 765,711,484	\$ 700,197,036
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
Total--Human Services	\$ 1,749,839,351	\$ 2,341,233,923	\$ 2,284,253,071	\$ 2,157,494,779	\$ 2,130,834,139
Education					
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
Total--Department of Education	\$ 994,476	\$ 174,293	\$ 174,293	\$ 174,293	\$ 35,174,293
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

	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	Actual	Base Budget	Gov. Rec.	Base Budget	Gov. Rec.
Board of Regents, Cont'd					
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
Total--Board of Regents	\$ 53,619,060	\$ 76,678,714	\$ 76,678,714	\$ 60,551,227	\$ 123,251,227
Emporia State University					
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
Total--Emporia State University	\$ 139,017	\$ 2,514,795	\$ 2,514,795	\$ 1,819,690	\$ 1,819,690
Fort Hays State University					
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
Total--Fort Hays State University	\$ 43,090	\$ 3,580,578	\$ 3,580,578	\$ 3,580,578	\$ 3,580,578
Kansas State University					
Student Aid, Grants & Scholarships	206,588	4,219,037	4,219,037	4,219,037	4,219,037
Kansas State University--ESARP					
Agricultural Experiment & Extension	799	993	993	993	993
KSU--Veterinary Medical Center					
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
Total--Veterinary Medical Center	\$ 652,553	\$ 651,000	\$ 651,000	\$ 651,000	\$ 651,000
Pittsburg State University					
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
Total--Pittsburg State University	\$ 82,556	\$ 1,818,970	\$ 1,818,970	\$ 1,818,970	\$ 1,818,970
University of Kansas					
Student Aid, Grants & Scholarships	--	4,228,101	4,228,101	4,228,101	4,228,101
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	56,348	1,191,847	1,191,847	1,192,090	1,192,090
Total--KU Medical Center	\$ 5,368,210	\$ 9,374,270	\$ 9,374,270	\$ 7,793,261	\$ 7,793,261

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Wichita State University					
Student Aid, Grants & Scholarships	--	4,246,340	4,246,340	4,246,340	4,246,340
Subtotal--Regents	\$ 60,111,873	\$ 107,312,798	\$ 107,312,798	\$ 88,909,197	\$ 151,609,197
Historical Society					
Kansas Humanities Council	50,501	50,501	50,501	50,501	50,501
Total--Education	\$ 61,156,850	\$ 107,537,592	\$ 107,537,592	\$ 89,133,991	\$ 186,833,991
Public Safety					
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	--	--	--	--
Total--Department of Corrections	\$ 1,846,630	\$ 29,730,115	\$ 29,730,115	\$ 29,983,528	\$ 29,983,528
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
Total--Adjutant General	\$ 1,157,989	\$ 2,364,044	\$ 2,864,044	\$ 759,881	\$ 1,259,881
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
Total--Public Safety	\$ 11,174,701	\$ 44,735,591	\$ 42,842,717	\$ 43,376,890	\$ 41,484,016
Agriculture & Natural Resources					
Department of Agriculture					
Local Food Purchase Assistance	--	--	--	--	1,000,000
Health & Environment--Environment					
Small Town Infrastructure Grants	--	--	--	--	10,000,000
Total--Ag. & Natural Resources	\$ --	\$ --	\$ --	\$ --	\$ 11,000,000
Total--Other Asst., Grants & Benefits	\$ 1,873,607,484	\$ 2,552,892,558	\$ 2,494,018,832	\$ 2,310,449,951	\$ 2,435,791,437

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
General Government					
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	--	--
Total--General Government	\$ 266,157,058	\$ 96,926,739	\$ 97,176,739	\$ 89,363,372	\$ 587,022,034
Human Services					
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	--	--
Subtotal--KDADS	\$ 12,840,538	\$ 19,113,660	\$ 19,113,660	\$ 3,200,000	\$ 11,977,550
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
Total--Human Services	\$ 78,784,285	\$ 42,767,222	\$ 42,767,222	\$ 7,834,945	\$ 17,212,495
Education					
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
Subtotal--Department of Education	\$ 3,681,366	\$ 5,888,033	\$ 7,108,033	\$ 2,820,996	\$ 6,937,172
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
Subtotal--Regents	\$ 139,888,812	\$ 491,181,259	\$ 532,181,259	\$ 327,006,010	\$ 474,006,010
Historical Society	660,532	440,000	790,000	460,000	3,220,000
Total--Education	\$ 144,230,710	\$ 497,509,292	\$ 540,079,292	\$ 330,287,006	\$ 484,163,182
Public Safety					
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	--	--
Subtotal--Corrections	\$ 10,288,850	\$ 15,572,411	\$ 15,572,411	\$ 8,320,971	\$ 452,731,312

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
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
Total--Public Safety	\$ 44,636,563	\$ 85,630,354	\$ 102,858,871	\$ 32,091,791	\$ 476,502,132
Agriculture & Natural Resources					
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
Total--Agriculture & Natural Resources	\$ 17,581,044	\$ 39,027,379	\$ 46,738,871	\$ 29,528,250	\$ 32,317,134
Transportation					
Kansas Department of Transportation	2,255,238,537	1,569,509,856	1,569,509,856	1,672,726,635	1,672,726,635
Total--Transportation	\$2,255,238,537	\$1,569,509,856	\$1,569,509,856	\$1,672,726,635	\$1,672,726,635
Total Expenditures	\$2,806,628,197	\$2,331,370,842	\$2,399,130,851	\$2,161,831,999	\$3,269,943,612

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
General Government					
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	--	--
Total--General Government	\$ 170,762,249	\$ 67,912,860	\$ 68,162,860	\$ 62,496,881	\$ 561,695,543
Human Services					
Kansas Neurological Institute	1,491	--	--	--	--
Larned State Hospital	1,084	--	--	--	--
Osawatomie State Hospital	10,430	--	--	--	--
Subtotal--KDADS	\$ 13,005	\$ --	\$ --	\$ --	\$ --
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
Total--Human Services	\$ 33,112,679	\$ 1,471,961	\$ 1,471,961	\$ 897,980	\$ 897,980
Education					
School for the Blind	433	--	--	--	--
Subtotal--Department of Education	\$ 433	\$ --	\$ --	\$ --	\$ --
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	--	--
Subtotal--Regents	\$ 18,623,317	\$ 82,912,699	\$ 82,912,699	\$ 1,850,000	\$ 148,850,000
Historical Society	457,899	375,000	725,000	375,000	3,135,000
Total--Education	\$ 19,081,649	\$ 83,287,699	\$ 83,637,699	\$ 2,225,000	\$ 151,985,000
Public Safety					
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	--	--	--	--
Subtotal--Corrections	\$ 5,372,935	\$ 7,178,658	\$ 7,178,658	\$ 3,229,329	\$ 447,769,433
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
Total--Public Safety	\$ 9,628,866	\$ 29,578,285	\$ 29,578,285	\$ 7,029,329	\$ 451,569,433
Agriculture & Natural Resources					
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
Total--Agriculture & Natural Resources	\$ 3,951,696	\$ 15,374,180	\$ 18,574,180	\$ --	\$ 200,000
Total Expenditures	\$ 236,537,139	\$ 197,624,985	\$ 201,424,985	\$ 72,649,190	\$ 1,166,347,956

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 Actual</u>	<u>FY 2024 Gov. Rec.</u>	<u>FY 2025 Gov. Rec.</u>
General Government			
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	--	--
Total--General Government	\$ 144,604,828	\$ 308,866,028	\$ 146,317,262
Human Services			
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
Total--Human Services	\$ 4,539,544,399	\$ 3,349,633,998	\$ 3,554,913,802
Education			
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
Total--Education	\$ 1,854,564,218	\$ 1,990,912,954	\$ 1,504,005,288

Schedule 7--Federal Receipts by Agency

	<u>FY 2023 Actual</u>	<u>FY 2024 Gov. Rec.</u>	<u>FY 2025 Gov. Rec.</u>
Public Safety			
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
Total--Public Safety	\$ 177,410,037	\$ 351,217,308	\$ 113,296,038
Agriculture & Natural Resources			
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
Total--Agriculture & Natural Resources	\$ 60,581,486	\$ 130,973,964	\$ 100,766,346
Transportation			
Kansas Department of Transportation	590,498,191	674,799,831	576,138,149
Total Receipts	\$ 7,367,203,159	\$ 6,806,404,083	\$ 5,995,436,885

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

	<u>State General Fund</u>	<u>All Funding Sources</u>
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 Fund</u>	<u>All Funding 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 Fund</u>	<u>All Funding 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
Total--General Government	\$ 41,058,645	\$ 254,111,593
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 Fund	All Funding 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
Total--Human Services	\$ 278,952,388	\$ 586,955,767
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 Fund	All Funding 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 Fund</u>	<u>All Funding Sources</u>
Kansas State University, Cont'd		
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
Kansas State University--ESARP		
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
Kansas State University--Veterinary Medical Center		
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)
Pittsburg State University		
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
University of Kansas		
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
University of Kansas Medical Center		
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
Wichita State University		
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
Historical Society		
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 Fund</u>	<u>All Funding 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
Total--Education	\$ 72,517,285	\$ 512,883,357
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 Fund</u>	<u>All Funding 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
Total--Public Safety	\$ 25,564,263	\$ 85,049,901
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 Fund</u>	<u>All Funding 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
Total--Agriculture & Natural Resources	\$ 14,405,399	\$ (39,064,609)
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
Total--Transportation	\$ --	\$ 87,900,729
Statewide Total	\$ 432,497,980	\$ 1,487,836,738

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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
General Government					
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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Judicial Council	5.00	5.00	5.00	5.00	5.00
Total--FTE Positions	5,498.98	5,532.29	5,550.29	5,539.28	5,617.78
Total--Non-FTE Unclassified Perm. Pos.	264.68	275.68	275.68	275.68	275.68
Total--General Government	5,763.66	5,807.97	5,825.97	5,814.96	5,893.46
Human Services					
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
Total--FTE Positions	7,246.29	7,293.57	7,244.28	7,291.57	7,252.28
Total--Non-FTE Unclassified Perm. Pos.	417.28	353.08	353.08	273.08	273.08
Total--Human Services	7,663.57	7,646.65	7,597.36	7,564.65	7,525.36

Schedule 9.1--Authorized Positions by Agency

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
Education					
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
Subtotal--FTE Positions	478.66	493.25	493.25	493.25	495.25
Subtotal--Non-FTE Unclassified Perm. Pos.	8.50	9.50	9.50	9.50	9.50
Subtotal--Board of Education	487.16	502.75	502.75	502.75	504.75
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
Subtotal--FTE Positions	19,423.55	19,833.60	19,833.60	19,833.60	19,835.60
Subtotal--Non-FTE Unclassified Perm. Pos.	--	--	--	--	--
Subtotal--Regents	19,423.55	19,833.60	19,833.60	19,833.60	19,835.60
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
Total--FTE Positions	19,996.21	20,422.35	20,422.35	20,422.35	20,426.35
Total--Non-FTE Unclassified Perm. Pos.	16.00	21.00	21.00	18.00	18.00
Total--Education	20,012.21	20,443.35	20,443.35	20,440.35	20,444.35
Public Safety					
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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
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
Subtotal--FTE Positions	3,321.12	3,348.50	3,348.50	3,348.50	3,348.50
Subtotal--Non-FTE Unclassified Perm. Pos.	117.00	140.00	140.00	140.00	140.00
Subtotal--Corrections	3,438.12	3,488.50	3,488.50	3,488.50	3,488.50
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

	FY 2023 Actual	FY 2024 Base Budget	FY 2024 Gov. Rec.	FY 2025 Base Budget	FY 2025 Gov. Rec.
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
Total--FTE Positions	4,738.52	4,764.40	4,764.40	4,766.60	4,784.60
Total--Non-FTE Unclassified Perm. Pos.	337.00	372.50	372.50	372.50	372.50
Total--Public Safety	5,075.52	5,136.90	5,136.90	5,139.10	5,157.10
Agriculture & Natural Resources					
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
Total--FTE Positions	883.02	918.62	918.62	918.62	922.62
Total--Non-FTE Unclassified Perm. Pos.	353.00	344.38	344.38	344.38	344.38
Total--Agriculture & Natural Resources	1,236.02	1,263.00	1,263.00	1,263.00	1,267.00
Transportation					
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
Total--FTE Positions	40,504.82	41,219.98	41,188.69	41,227.17	41,292.38
Total--Non-FTE Unclassified Perm. Pos.	1,529.46	1,366.64	1,366.64	1,283.64	1,283.64
Total--Positions	42,034.28	42,586.62	42,555.33	42,510.81	42,576.02

Schedule 9.2--Headcount by Agency

	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual
General Government			
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
Total--General Government	5,446.70	5,503.47	5,603.01
Human Services			
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 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <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
Subtotal--KDADS	2,329.64	2,186.23	2,156.62
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*	--	--	--
Total--Human Services	6,778.88	6,586.12	6,587.65
Education			
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
Subtotal--Department of Education	472.22	482.50	492.16
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
Total--Education	639.30	646.04	667.82
Public Safety			
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
Subtotal--Corrections	3,044.21	2,726.50	2,782.14
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
Total--Public Safety	4,602.78	4,249.39	4,273.68

* 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

	FY 2021	FY 2022	FY 2023
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Agriculture & Natural Resources			
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
Total--Ag. & Natural Resources	1,011.34	981.43	983.92
Transportation			
Kansas Department of Transportation	2,145.42	2,100.62	2,098.08
Total Headcount	20,624.42	20,067.07	20,214.16

*** 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 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
General Government					
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
Subtotal--Legislative Agencies	\$ 27,541,228	\$ 27,951,949	\$ 28,380,146	\$ 34,687,894	\$ 31,163,119
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
Total--General Government	\$ 1,203,806,761	\$ 1,272,014,451	\$ 1,221,703,928	\$ 1,852,896,265	\$ 1,996,879,427
Human Services					
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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
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
Subtotal--KDADS	\$ 1,824,205,625	\$ 1,978,827,200	\$ 2,182,457,937	\$ 2,338,490,924	\$ 2,489,286,219
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
Total--Human Services	\$ 5,257,556,212	\$ 5,570,544,437	\$ 7,166,334,834	\$ 8,242,525,113	\$ 7,594,451,409
Education					
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
Subtotal--Department of Education	\$ 4,961,541,206	\$ 5,074,782,807	\$ 5,549,315,713	\$ 5,687,370,337	\$ 6,252,018,154
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
Subtotal--Regents	\$ 2,828,962,944	\$ 2,981,348,820	\$ 3,075,123,098	\$ 3,089,119,419	\$ 3,325,774,902
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
Total--Education	\$ 7,802,543,543	\$ 8,068,675,691	\$ 8,637,508,231	\$ 8,789,876,240	\$ 9,593,633,279
Public Safety					
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
Subtotal--Corrections	\$ 376,087,457	\$ 396,272,039	\$ 436,267,384	\$ 442,020,792	\$ 487,624,756
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
Total--Public Safety	\$ 575,555,546	\$ 654,532,844	\$ 730,129,682	\$ 750,731,009	\$ 803,800,825

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Actual	Actual
Agriculture & Natural Resources					
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
Total--Agriculture & Natural Resources	\$ 218,547,503	\$ 219,339,296	\$ 241,428,252	\$ 374,172,671	\$ 483,743,272
Transportation					
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
Total--Transportation	\$ 876,589,233	\$ 1,142,395,819	\$ 1,414,847,339	\$ 1,797,627,262	\$ 2,044,174,701
Total Expenditures	\$15,934,598,798	\$16,927,502,538	\$19,411,952,266	\$21,807,828,560	\$22,516,682,913

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
General Government					
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
Subtotal--Legislative Agencies	\$ 27,541,228	\$ 27,951,949	\$ 28,380,146	\$ 30,033,241	\$ 31,162,039
Judiciary	102,992,279	107,089,705	111,656,700	110,454,531	137,998,899
Total--General Government	\$ 316,614,002	\$ 341,523,257	\$ 354,015,801	\$ 359,909,648	\$ 722,843,638
Human Services					
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
Subtotal--KDADS	\$ 800,931,659	\$ 884,988,886	\$ 878,704,072	\$ 778,609,092	\$ 845,158,470
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
Total--Human Services	\$ 1,740,883,263	\$ 1,952,577,579	\$ 1,856,298,467	\$ 1,678,231,377	\$ 1,845,651,834
Education					
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
Subtotal--Department of Education	\$ 3,405,053,047	\$ 3,509,504,405	\$ 3,992,481,379	\$ 3,945,994,389	\$ 4,133,888,442
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
Subtotal--Regents	\$ 761,812,257	\$ 794,055,707	\$ 843,353,812	\$ 824,962,617	\$ 894,071,705

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
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
Total--Education	\$ 4,175,032,458	\$ 4,311,612,020	\$ 4,843,704,797	\$ 4,779,368,915	\$ 5,036,222,328
Public Safety					
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
Subtotal--Corrections	\$ 348,821,240	\$ 367,138,542	\$ 401,660,692	\$ 384,688,530	\$ 411,711,487
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
Total--Public Safety	\$ 391,081,553	\$ 411,215,266	\$ 450,825,224	\$ 432,798,005	\$ 498,331,090
Agriculture & Natural Resources					
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	--
Total--Agriculture & Natural Resources	\$ 15,005,269	\$ 15,906,037	\$ 17,641,208	\$ 17,512,873	\$ 92,867,479
Transportation					
Department of Administration	10,434,593	--	--	--	--
Total--Transportation	\$ 10,434,593	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$ 6,649,051,138	\$ 7,032,834,159	\$ 7,522,485,497	\$ 7,267,820,818	\$ 8,195,916,369

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 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Kansas	2,913,805	2,934,582	2,937,150	20,777	2,568	0.7 %	0.1 %
Allen County	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
Anderson County	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	--
Atchison County	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 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Atchison County (cont'd)							
Walnut township	416	394	382	(22)	(12)	(5.3)	(3.0)
Barber County	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
Barton County	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 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Barton County (cont'd)							
Wheatland township	47	44	44	(3)	--	(6.4)	--
Bourbon County	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)	--
Brown County	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)
Butler County	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

Kansas Certified Population

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	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Butler County (cont'd)							
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
Chase County	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)
Chautauqua County	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	--

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Chautauqua County (cont'd)							
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
Cherokee County	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)
Cheyenne County	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)
Clark County	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)	--
Clay County	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

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Clay County (cont'd)							
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)
Cloud County	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
Coffey County	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
Comanche County	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

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Comanche County (cont'd)							
Bal. of Powell township	26	26	26	--	--	--	--
Bal. of Protection township	146	149	152	3	3	2.1	2.0
Cowley County	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)	--
Crawford County	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

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Decatur County	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	--
Dickinson County	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

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Dickinson County (cont'd)							
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)	--
Doniphan County	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)
Douglas County	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
Edwards County	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

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Elk County	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
Ellis County	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)
Ellsworth County	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)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Finney County	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	--
Ford County	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)	--
Franklin County	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)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Geary County	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)
Gove County	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)
Graham County	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
Grant County	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)
Gray County	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

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Gray County (cont'd)							
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
Greeley County	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)
Greenwood County	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
Hamilton County	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)
Harper County	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)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Harper County (cont'd)							
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	--
Harvey County	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
Haskell County	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)
Hodgeman County	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
Jackson County	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)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Jefferson County	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	--
Sarcozie 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)
Jewell County	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

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Johnson County	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
Kearny County	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)
Kingman County	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

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Kingman County (cont'd)							
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)
Kiowa County							
Greensburg city	2,456	2,392	2,404	(64)	12	(2.6)	0.5
Haviland city	779	714	714	(65)	--	(8.3)	--
Mullinville city	664	651	667	(13)	16	(2.0)	2.5
Bal. of Kiowa County	237	188	188	(49)	--	(20.7)	--
	776	839	835	63	(4)	8.1	(0.5)
Labette County							
Altamont city	19,586	19,912	19,757	326	(155)	1.7	(0.8)
Bartlett city	1,016	1,044	1,038	28	(6)	2.8	(0.6)
Chetopa city	73	68	67	(5)	(1)	(6.8)	(1.5)
Edna city	1,014	921	916	(93)	(5)	(9.2)	(0.5)
Labette city	401	383	378	(18)	(5)	(4.5)	(1.3)
Mound Valley city	66	55	53	(11)	(2)	(16.7)	(3.6)
Oswego city (pt).	378	348	348	(30)	--	(7.9)	--
Parsons city	1,684	1,658	1,640	(26)	(18)	(1.5)	(1.1)
Bal. of Labette County	9,463	9,479	9,382	16	(97)	0.2	(1.0)
Canada township	5,491	5,956	5,935	465	(21)	8.5	(0.4)
Bal. of Elm Grove township	175	198	199	23	1	13.1	0.5
Fairview township	351	333	331	(18)	(2)	(5.1)	(0.6)
Bal. of Hackberry township	216	279	276	63	(3)	29.2	(1.1)
Howard township	286	329	330	43	1	15.0	0.3
Bal. of Labette township	320	300	300	(20)	--	(6.3)	--
Bal. of Liberty township	361	377	375	16	(2)	4.4	(0.5)
Montana township	349	362	361	13	(1)	3.7	(0.3)
Bal. of Mound Valley township	149	163	164	14	1	9.4	0.6
Bal. of Mount Pleasant township	389	330	330	(59)	--	(15.2)	--
Neosho township	224	229	230	5	1	2.2	0.4
North township	164	160	160	(4)	--	(2.4)	--
Osage township	536	582	580	46	(2)	8.6	(0.3)
Oswego township	774	978	970	204	(8)	26.4	(0.8)
Richland township	297	334	333	37	(1)	12.5	(0.3)
Walton township	257	302	301	45	(1)	17.5	(0.3)
	643	700	695	57	(5)	8.9	(0.7)
Lane County							
Dighton city	1,518	1,565	1,556	47	(9)	3.1	(0.6)
Bal. of Lane County	891	954	956	63	2	7.1	0.2
Alamota township	627	611	600	(16)	(11)	(2.6)	(1.8)
Cheyenne township	78	70	68	(8)	(2)	(10.3)	(2.9)
Bal. of Dighton township	275	279	277	4	(2)	1.5	(0.7)
White Rock township	208	187	183	(21)	(4)	(10.1)	(2.1)
Wilson township	15	9	8	(6)	(1)	(40.0)	(11.1)
	51	66	64	15	(2)	29.4	(3.0)
Leavenworth County							
Basehor city	82,246	82,184	82,892	(62)	708	(0.1)	0.9
Bonner Springs city (pt.)	6,656	7,219	7,544	563	325	8.5	4.5
Easton city	5	7	7	2	--	40.0	--
Lansing city	256	211	204	(45)	(7)	(17.6)	(3.3)
Leavenworth city	11,954	11,239	11,187	(715)	(52)	(6.0)	(0.5)
Linwood city	35,934	37,176	37,081	1,242	(95)	3.5	(0.3)
Tonganoxie city	433	419	427	(14)	8	(3.2)	1.9
	5,690	5,702	5,850	12	148	0.2	2.6

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

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Leavenworth County (cont'd)							
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
Lincoln County	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)
Linn County	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

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Logan County	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)
Lyon County	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
McPherson County	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)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

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McPherson County (cont'd)							
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)
Marion County							
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
Marshall County							
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)

Kansas Certified Population

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Marshall County (cont'd)							
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)
Meade County	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)
Miami County	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
Osawatomie 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)
Osawatomie 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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Miami County (cont'd)							
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
Mitchell County	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
Montgomery County	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

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Morris County	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)
Morton County	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)
Nemaha County	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)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Nemaha County (cont'd)							
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)
Neosho County	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)
Ness County	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)
Norton County	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)
Osage County	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	--

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Osage County (cont'd)							
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)	--
Osborne County	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)
Ottawa County	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)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

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Ottawa County (cont'd)							
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)
Pawnee County	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
Phillips County	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)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

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Phillips County (cont'd)							
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
Pottawatomie County	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

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Pratt County	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)
Rawlins County	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)	--
Reno County	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

Certified to the Secretary of State by Division of the Budget on July 1, 2023

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Reno County (cont'd)							
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
Republic County							
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
Rice County							
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)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

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Rice County (cont'd)							
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
Riley County							
Leonardville city	73,202	72,208	71,108	(994)	(1,100)	(1.4)	(1.5)
Manhattan city (pt.)	432	436	434	4	(2)	0.9	(0.5)
Ogden city	54,939	54,761	53,827	(178)	(934)	(0.3)	(1.7)
Randolph city	1,956	1,721	1,639	(235)	(82)	(12.0)	(4.8)
Riley city	156	167	157	11	(10)	7.1	(6.0)
Bal. of Riley County	955	977	934	22	(43)	2.3	(4.4)
Ashland township	14,764	14,146	14,117	(618)	(29)	(4.2)	(0.2)
Bal. of Bala township	131	152	145	21	(7)	16.0	(4.6)
Center township	268	255	245	(13)	(10)	(4.9)	(3.9)
Fancy Creek township	71	78	75	7	(3)	9.9	(3.8)
Grant township	109	91	87	(18)	(4)	(16.5)	(4.4)
Bal. of Jackson township	915	926	884	11	(42)	1.2	(4.5)
Bal. of Madison township	156	142	135	(14)	(7)	(9.0)	(4.9)
Manhattan township	8,464	7,716	7,979	(748)	263	(8.8)	3.4
May Day township	2,314	2,300	2,195	(14)	(105)	(0.6)	(4.6)
Bal. of Ogden township	77	73	69	(4)	(4)	(5.2)	(5.5)
Sherman township	406	418	395	12	(23)	3.0	(5.5)
Swede Creek township	545	599	570	54	(29)	9.9	(4.8)
Wildcat township	148	173	168	25	(5)	16.9	(2.9)
Zeandale township	840	878	839	38	(39)	4.5	(4.4)
	320	345	331	25	(14)	7.8	(4.1)
Rooks County							
Damar city	4,827	4,831	4,813	4	(18)	0.1	(0.4)
Palco city	123	115	111	(8)	(4)	(6.5)	(3.5)
Plainville city	262	210	205	(52)	(5)	(19.8)	(2.4)
Stockton city	1,768	1,762	1,709	(6)	(53)	(0.3)	(3.0)
Woodston city	1,234	1,380	1,445	146	65	11.8	4.7
Zurich city	126	95	91	(31)	(4)	(24.6)	(4.2)
Bal. of Rooks County	94	87	84	(7)	(3)	(7.4)	(3.4)
Bal. of Township No. 1	1,220	1,182	1,168	(38)	(14)	(3.1)	(1.2)
Bal. of Township No. 2	98	77	73	(21)	(4)	(21.4)	(5.2)
Bal. of Township No. 3	139	161	156	22	(5)	15.8	(3.1)
Bal. of Township No. 4	109	104	103	(5)	(1)	(4.6)	(1.0)
Township No. 5	31	32	30	1	(2)	3.2	(6.3)
Township No. 6	55	66	64	11	(2)	20.0	(3.0)
Bal. of Township No. 7	71	83	80	12	(3)	16.9	(3.6)
Bal. of Township No. 8	50	43	42	(7)	(1)	(14.0)	(2.3)
Township No. 9	56	62	59	6	(3)	10.7	(4.8)
	45	40	40	(5)	--	(11.1)	--

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

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Rooks County (cont'd)							
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)
Rush County	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	--
Russell County	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)
Saline County	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

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Saline County (cont'd)							
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)
Scott County	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)	--
Sedgwick County	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

Certified to the Secretary of State by Division of the Budget on July 1, 2023

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Sedgwick County (cont'd)							
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 Ninnescah 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)
Seward County	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)
Shawnee County	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)
Sheridan County	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)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

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Sherman County	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)
Smith County	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)	--
Stafford County	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

Certified to the Secretary of State by Division of the Budget on July 1, 2023

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Stafford County (cont'd)							
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)
Stanton County	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)
Stevens County	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)
Sumner County	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

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Sumner County (cont'd)							
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
Thomas County	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	--
Trego County	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)	--
Wabaunsee County	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)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Wabaunsee County (cont'd)							
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)
Wallace County	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)
Washington County	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

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2023

	Pop. 2020 7/1/2021*	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	# Growth 2020-2021	# Growth 2021-2022	% Chg 2020-2021	% Chg 2021-2022
Washington County (cont'd)							
Washington township	165	171	171	6	--	3.6	--
Wichita County	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)
Wilson County	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)	--
Woodson County	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
Wyandotte County	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
U.S.	326,687,501	328,239,523	331,501,080	331,893,745	333,287,557	0.5 %	1.0 %	0.1 %	0.4 %
Regions:									
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)									
States:									
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
States (continued):									
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
Kansas Counties:									
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
Kansas Counties (continued):									
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
Kansas Counties (continued):									
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
Kansas Counties (continued):									
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

District Name	Dist. No.	County	KS Dept. of Ed. K-12 Enrollment as of 2022	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
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

District Name	Dist. No.	County	Ks. Dept. of Ed. K-12 Enrollment as of 2022*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
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

District Name	Dist. No.	County	Ks. Dept. of Ed. K-12 Enrollment as of 2022*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
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

District Name	Dist. No.	County	Ks. Dept. of Ed. K-12 Enrollment as of 2022*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
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

District Name	Dist. No.	County	Ks. Dept. of Ed. K-12 Enrollment as of 2022*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
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

District Name	Dist. No.	County	Ks. Dept. of Ed. K-12 Enrollment as of 2022*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Royal Valley/Mayetia	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

District Name	Dist. No.	County	Ks. Dept. of Ed. K-12 Enrollment as of 2022*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age**	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
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

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 ¹	2,854	252	N/A ¹	8.8	N/A ¹	2,602	N/A ¹	91.2	N/A ¹	
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.

¹ 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

	Age	Population						
		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 %	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
Gender								
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
Ethnicity								
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.