

THE GOVERNOR'S

Budget Report

STATE OF KANSAS



FISCAL YEAR 2026
VOLUME 1

Submitted by
Laura Kelly, Governor
To the Kansas Legislature

January 16, 2025

Dear Fellow Kansans:

With the submission of this report, I present my revised budget recommendation for FY 2025 and my initial budget recommendation for FY 2026 for consideration by the Kansas Legislature.

Just like each budget I have presented to the Legislature over the past six years, this budget represents a commitment to the future of Kansas. My administration has worked tirelessly to restore fiscal stability to the state's budget, and to ensure that every Kansan is able to access the critical services that its government promises. We have also worked hard to provide meaningful tax relief to all Kansans – tax relief that will be sustainable if we continue to make prudent financial decisions at every step of the budgeting process.

With this budget, I am recommending the continuation of the historic investments in the state's water plan we have made during my administration. Water is the key driver of our state's economic and physical health, and we are facing a crisis on the horizon if we do not act. We owe it to our future generations to protect this resource, which is why we have set the goal for every generation of Kansans to secure enough water to meet the needs of at least the next two generations. To help make this happen, I am recommending that we add \$30 million of funding to the water plan, to focus on completing projects across all four corners of the state that will improve the quantity and quality of our water supply in the short-term. While we make these investments, I will also be working with the Legislature this session to convene a task force to establish a ten-year investment program for water issues with dedicated revenue sources, focused on our long-term goals. This new, large-scale water program will focus on making measurable progress on the priority issues identified in the state water plan and it will finally cement water at the forefront of all budget and policy discussions moving forward, which will be essential to protecting this precious resource for generations of Kansans to come.

For the past six years, my budgets have fully funded K-12 education, and this budget will continue that trend for a seventh year. I am also continuing my commitment to special education, by making an incremental investment in FY 2026 that will put us one step closer to fully funding the state's obligation for these vital services. This budget recommendation will continue our historic investments in early childhood care and education, focusing on expanding access to these services across the state and supporting early childhood educators. My administration has demonstrated success increasing the number of high paying jobs throughout Kansas, and we must ensure that there are adequate childcare opportunities for every family that needs them.

I look forward to partnering with the Legislature once again to ensure we pass a bipartisan budget that all Kansans can be proud of. Together, we have made great strides in restoring stability to the state's budget, investing in the future of Kansas, and providing meaningful tax relief to all Kansans. In order to maintain this progress, we must continue to partner to make thoughtful financial decisions and be good stewards of public dollars.

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

Sincerely,

A handwritten signature in black ink that reads "Laura Kelly". The signature is written in a cursive, slightly slanted style.

LAURA KELLY
Governor

THE GOVERNOR'S

Budget Report

Volume 1

Descriptions and
Budget Schedules

Fiscal Year 2026

Readers of *The FY 2026 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at <http://budget.kansas.gov>.

Voters of Kansas

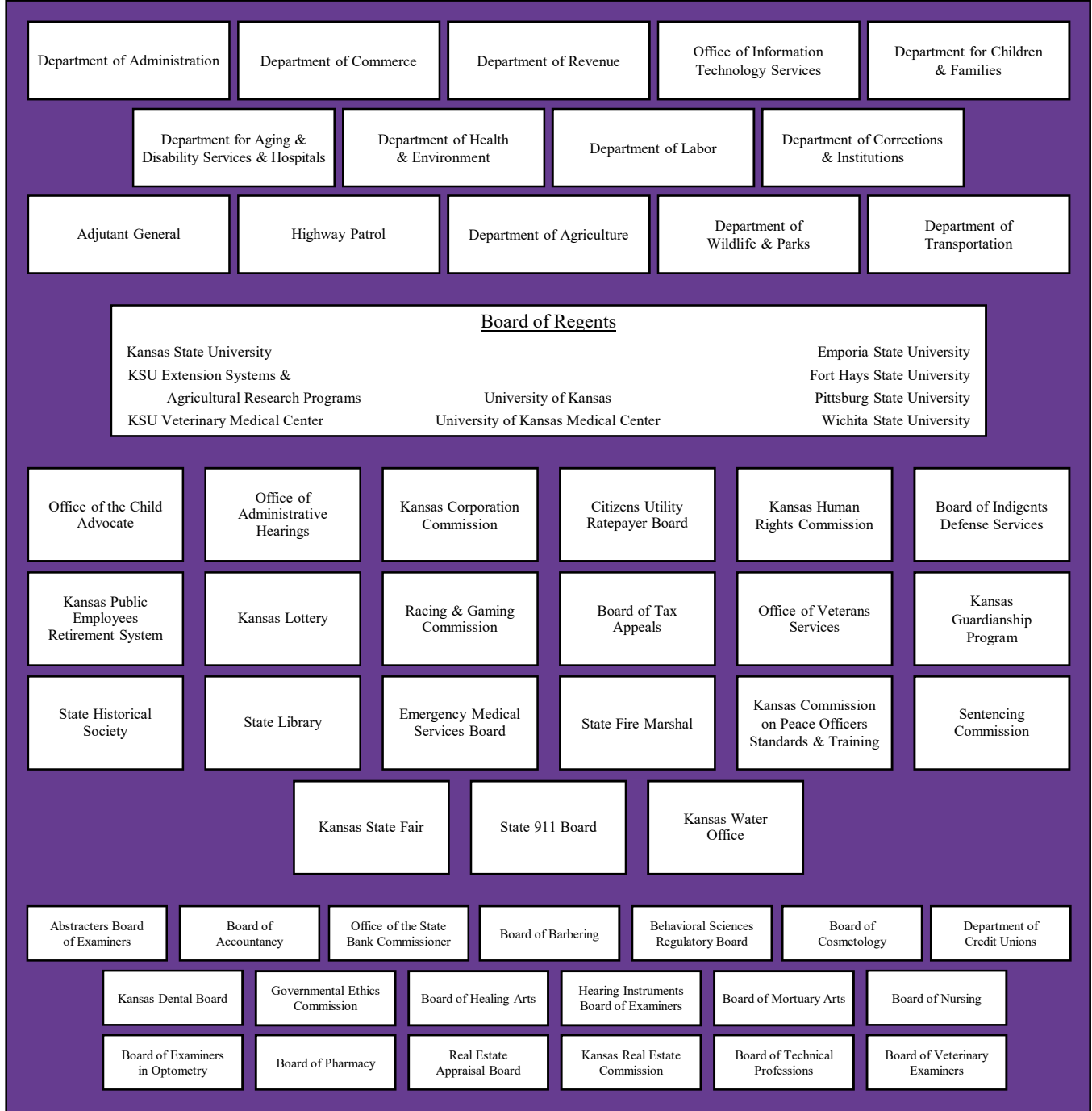
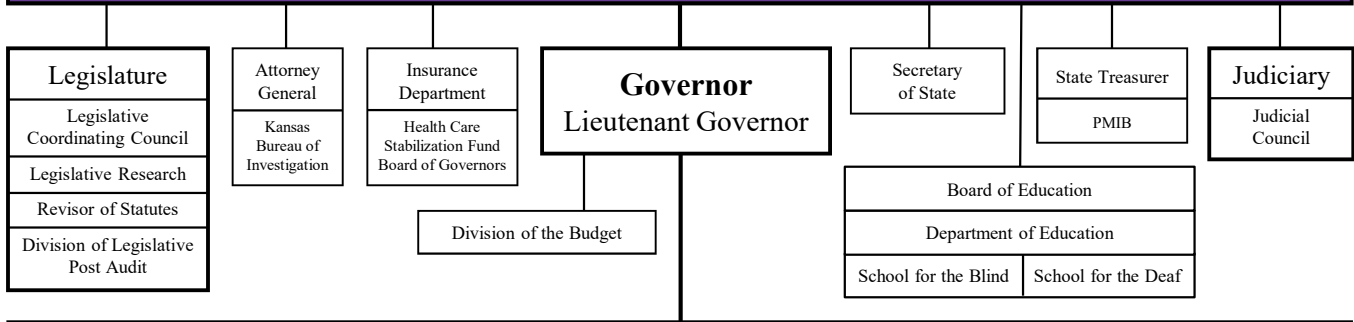


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Kansas Lottery
Racing & Gaming Commission
Department of Revenue
Board of Tax Appeals
Real Estate Appraisal Board
Kansas Real Estate Commission
State Treasurer
Cash Management
SGF Revenue Estimating
Expanded Lottery Act Rev. Fund

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

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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 2025 budget and a new budget recommendation for FY 2026 within this volume and in the accompanying Volume 2. The second volume details agencies' planned expenditures by program and function. The Governor again submits a one-year budget recommendation, with exceptions for regulatory boards statutorily designated as biennials, and for certain K-12 state aid payments to school districts.

Governor Kelly has been steadfast in her commitment to prudent budgeting, and to ensuring the state remains on solid fiscal footing for many years to come. Over the past six years, with an intentional partnership between the Governor and the legislature, the state has reversed years of poor budgeting practices and has restored long-term stability to the budget outlook. Recent budgets have also restored funding to critical services across the state, ensuring that Kansans can access these services in times of need. The state has also been able to enact broad based and meaningful tax reform over the past several years, without jeopardizing the future of the state's budget. The tax cuts that have been passed range from eliminating the state level sales tax on groceries, to wholesale income tax reform and the elimination of the state tax on social security income, to providing property tax relief to all Kansas homeowners. All told, these changes in tax policy have provided approximately \$1.0 billion in annual relief to Kansas taxpayers. These tax cuts will prove sustainable, as long as the enacted budgets continue to follow the fiscally responsible principles as are set forth in the Governor's budget recommendation.

As revenues begin to return to more normal growth patterns over the near and long term, so too do spending increases need to moderate. The budget that the Governor is recommending reflects the relationship between revenues and expenditures, as the general fund expenditures are only increasing by 0.7 percent in FY 2026, as compared to the FY 2025 budget approved by the legislature last year. By keeping new base spending to a minimum, this budget recommendation will allow the general fund ending balance to remain at a healthy \$1.3 billion, or 11.8 percent of expenditures, well in excess of the amount required by law. The state also maintains a projected ending balance of \$1.8 billion in

the Budget Stabilization Fund, which is equal to 61 days of operating expenditures.

While the spending increases are being held to a minimum with this budget recommendation, the increases that are being proposed are focused on high-impact policy areas. These are spending decisions that will benefit Kansans from all four corners of the state and will continue to focus on providing long-term benefits. There are investments in early childhood care and education, water, post-secondary education, and improving on our human services. There is also funding set aside in this budget to reward the tireless efforts of state employees, by providing them with a pay adjustment that keeps pace with the cost of living in the state. The Governor's FY 2026 budget recommendation is equal parts modest and powerful.

Investing in Water

Governor Kelly is recommending building on the historic investments that the state has made in the water plan during her administration. The Governor has set a bold goal for every generation of Kansans to secure enough water to meet the needs of at least the next two generations. A goal like this will require collaboration between the Governor, the Legislature, and stakeholders across the state. The groundwork for this ambition has been laid over the past year, as the Governor's sub-cabinet on water has conducted multiple stakeholder engagement sessions across the state, gathering feedback from thousands of Kansans on how we can safeguard one of our most vital resources.

The Governor will be asking the Legislature to partner with her this year to develop a ten-year strategic plan for water investments, to include identifying a dedicated revenue stream to ensure the stability of this plan. The ten-year plan will be modeled after the state's long-term highway plan, where priority areas of investments are identified, and projects are completed in a fashion that will meet the objectives of these priority areas. This model has proven effective in establishing transportation infrastructure projects as a high priority policy discussion for the state, and it will ensure that an adequate quantity of water is available

for future generations of Kansans. The state has begun to make water a higher priority in recent years, and establishing a strategic ten-year plan will make the priority of water funding a permanent practice.

To show a commitment to the importance of water programming in the near-term, the Governor is recommending a slate of projects to begin in FY 2026, with total incremental investments of \$30.0 million. To fund these projects, the Governor is proposing to utilize the interest earnings from the state's Budget Stabilization Fund. This creative funding mechanism will utilize the interest as it accrues, and it will not reduce the balance of the Budget Stabilization Fund. This fund has earned over \$132.0 million over the past 2.5 years, and it is projected to earn approximately \$50.0 million in FY 2026, which is enough to fund the slate of water projects, while also growing the balance of the Budget Stabilization Fund. This will also avoid placing a task on the State General Fund, as the Governor is committed to minimizing new general fund expenditures in FY 2026.

Early Childhood Care & Education

The Governor and the Legislature partnered together in 2024 to make large investments in early childhood care and education. Many of these investments were made in response to the recommendations provided by the Governor's Early Childhood Transition Taskforce. Governor Kelly is recommending making additional incremental investments in this critical area for FY 2026. The state continues to have a shortage of childcare slots, and providing funding for additional capacity will not only serve as foundational for early childhood education, but it serves as a catalyst for workforce development, as it ensures families are available to find high-quality childcare, allowing them to take advantage of employment opportunities all across the state.

To address the capacity shortfalls, Governor Kelly is recommending a one-time appropriation of \$11.3 million from the State General Fund, which will be used in two distinct areas. First, the Governor is recommending \$10.0 million for childcare capacity accelerator grants. The state has made investments in these grants over the past two years, which has led to an increase of nearly 6,000 childcare slots across the state.

The demand for these grants has exceeded the supply in each of the past two years, so this additional infusion of one-time funding will increase capacity even further. Additionally, Governor Kelly is recommending an appropriation of \$1.3 million for childcare health and safety grants. These grants, to be administered by the Department for Health and Environment, will assist providers with small renovations to ensure their facilities are compliant with all regulations pertaining to facility safety.

Expanding Access to Affordable Healthcare

Kansas remains one of the few states in America that has not yet expanded Medicaid eligibility to the full population allowed by law. The vast majority of Kansans believe that expanding Medicaid is the right thing to do for all Kansans, and Governor Kelly is again calling on Legislative leadership to take action this session to pass Medicaid expansion.

As an incentive to states that have not yet expanded Medicaid eligibility, 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 \$450.0 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 Kansas, which will generate up to \$35.0 million, which will be used to defray the state's share of the cost for Medicaid expansion. These two offsets will allow the state to provide Medicaid to nearly 150,000 low-income Kansans, without adding cost to the State General Fund for many years. Additionally, studies show that the state will enjoy economic and workforce benefits, 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. 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 will better align us with the region, and better serve the needs of Kansans.

Special Education

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 FY 2025 appropriation will cover approximately 75.4 percent of the excess costs for special education. While this is a six-percentage point increase from the FY 2024 appropriation, it is still 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.

During the 2024 Legislative session, the Legislature added, and the Governor approved, an incremental \$75.0 million in funding for special education. This funding was a mix of \$72.5 million State General Fund, and \$2.5 million in federal dollars. While still below the statutorily required level of funding for special education, this additional funding represented the first step in a phased-in approach to meet the state’s obligation for special education. The Governor is committed to meeting the full amount of funding required by law over the next four years. This budget recommendation calls for an incremental \$72.6 million from the State General Fund in each of FY 2026 and FY 2027, which will keep the state on the path to full funding for special education by FY 2029. Assuming the state meets this goal, it will be the first time that the state has met its statutory obligation for special education funding since FY 2011.

During this phased-in approach, the Governor remains committed to advocating with the federal government to increase their support for special education, and we will ask them to fund their required share. 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.

Summary

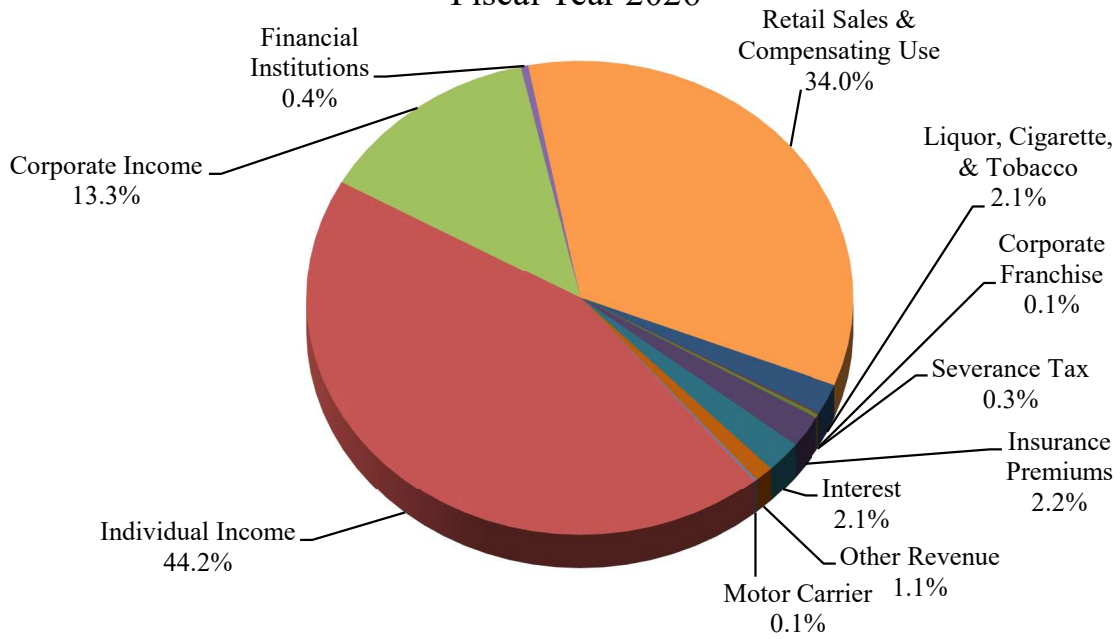
Governor Kelly continues to stress fiscal responsibility, and the FY 2026 budget recommendation is a continuation of that standard. The Governor’s recommended budget makes investments in high-impact policy areas to ensure that the citizens of Kansas have access to the services that its government has promised to them. It also ensures that new spending is held to a minimum and maintains healthy ending balances in both the State General Fund and the Budget Stabilization Fund. This budget provides funding to improve the future of Kansas, while maintaining fiscal stability in the future as well.

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 2026. 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 2025 differs from what was enacted in last year’s legislative session.

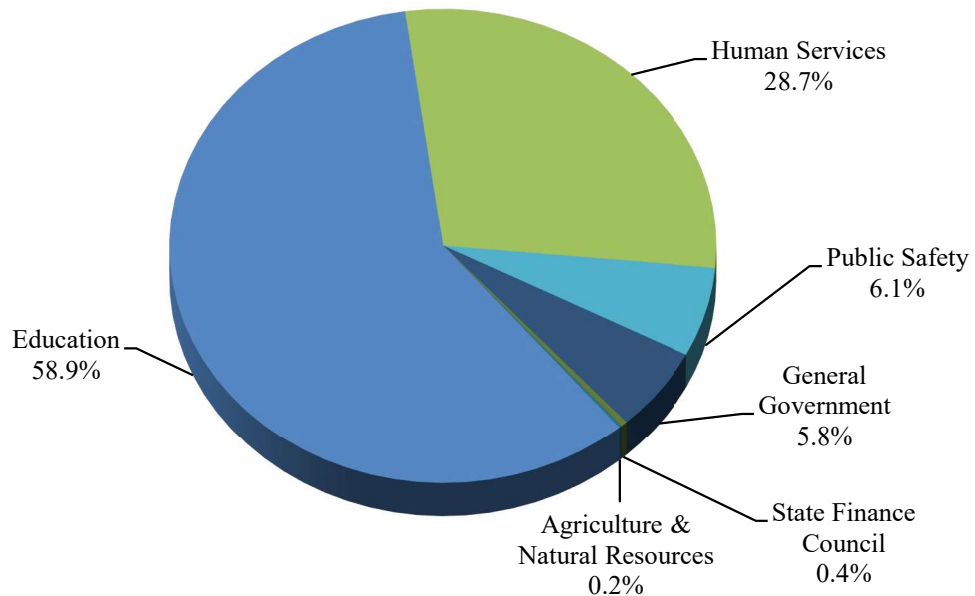
Where State Dollars Come From

State General Fund
Fiscal Year 2026



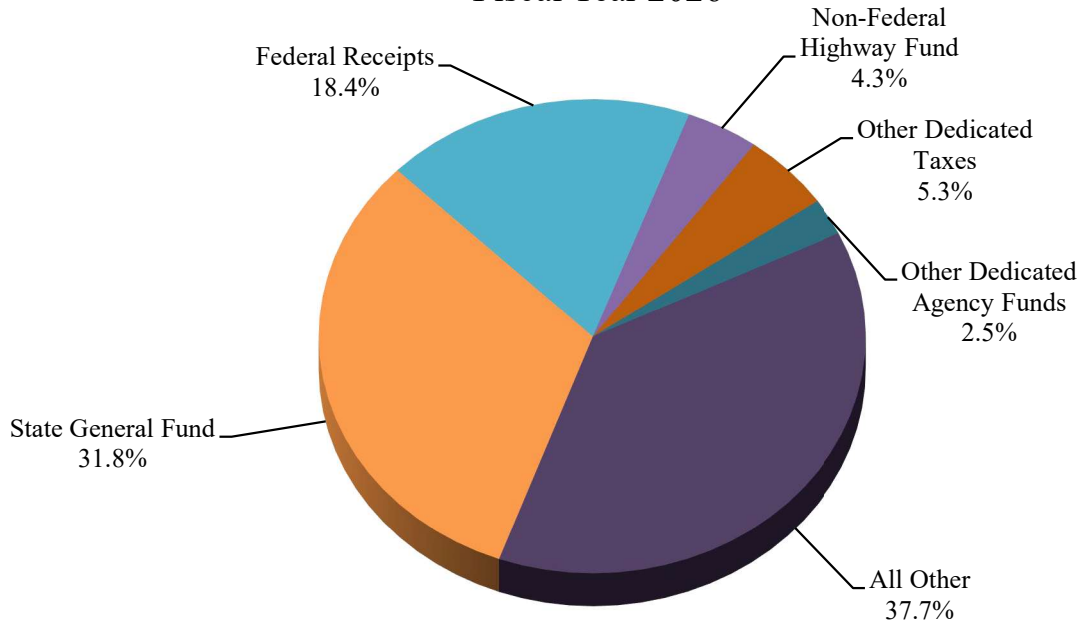
Where State Dollars Go by Function

State General Fund
Fiscal Year 2026



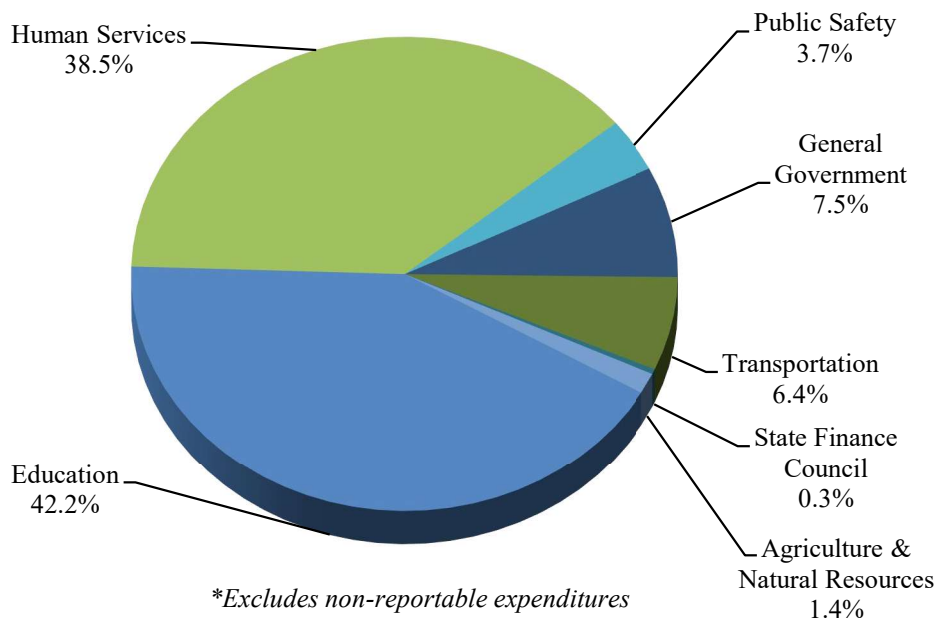
How the All Funds Budget Is Financed

All Sources of Funding
Fiscal Year 2026



Where State Dollars Go by Function

All Sources of Funding*
Fiscal Year 2026



State General Fund Outlook

(Dollars in Millions)

	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Gov. Rec.</u>	FY 2026 <u>Gov. Rec.</u>
Beginning Balance	\$ 495.0	\$ 2,094.8	\$ 1,834.7	\$ 2,410.4	\$ 3,220.7	\$ 2,073.9
Revenues						
Taxes	8,908.6	9,758.1	10,180.2	10,039.8	9,650.1	9,863.6
Interest	7.8	2.8	200.5	395.8	348.3	218.6
Agency Earnings	64.8	89.7	116.6	111.1	117.0	110.0
Transfers						
School Capital Improvement Aid ¹	(195.0)	(200.7)	(196.6)	--	--	--
Highway Fund	133.7	66.9	--	--	--	--
Budget Stabilization Fund	--	(969.1)	(613.0)	--	--	--
PMIB Bridge Funding	(66.1)	(66.1)	--	--	--	--
KPERs	--	(853.7)	(271.1)	--	--	--
All Other Transfers	13.8	107.8	(113.7)	(371.2)	(373.1)	(356.6)
Total Revenues	\$ 8,867.7	\$ 7,935.8	\$ 9,302.8	\$10,175.5	\$ 9,742.3	\$ 9,835.6
Total Available	\$ 9,362.7	\$10,030.6	\$11,137.5	\$12,585.9	\$12,963.0	\$11,909.5
Expenditures						
General Government	249.5	584.8	403.8	324.0	438.0	373.5
Judiciary	110.5	138.0	172.5	186.5	211.9	239.6
Human Services	683.9	711.0	977.7	1,114.9	1,498.0	1,381.6
Health/Human Service Caseloads	994.4	1,134.7	1,217.4	1,412.4	1,700.0	1,677.4
K-12 Education	3,946.0	4,133.9	4,388.8	4,569.8	4,818.8	5,088.4
Higher Education	833.4	902.3	1,012.7	1,149.4	1,450.7	1,184.9
Public Safety	432.8	498.3	535.3	581.4	726.9	651.1
Agriculture & Natural Resources	17.5	92.9	19.0	26.8	44.8	20.4
State Employee Pay Plan	--	--	--	--	--	38.1
Total Expenditures	\$ 7,267.8	\$ 8,195.9	\$ 8,727.1	\$ 9,365.2	\$10,889.1	\$10,654.9
Ending Balance	\$ 2,094.8	\$ 1,834.7	\$ 2,410.4	\$ 3,220.7	\$ 2,073.9	\$ 1,254.5
<i>As Percentage of Expenditures</i>	28.8%	22.4%	27.6%	34.4%	19.0%	11.8%
Budget Stabilization Fund Balance	\$ 81.9	\$ 969.2	\$ 1,610.3	\$ 1,687.1	\$ 1,763.6	\$ 1,784.3
One-Time Expenditures/Adjustments		\$ 1,048.5	\$ 1,055.1	\$ 37.8	\$ 476.5	\$ 54.1

Totals may not add because of rounding.

Revenues for FY 2025 & FY 2026 Recommendations reflect the November 2024 Consensus Revenue Estimate as adjusted by the Governor.

Expenditures for the Recommendations reflect the November 2024 Human Services Consensus Caseload Estimate.

¹ Capital Improvement Aid shifted 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 through FY 2024.

However, revenue fell short of estimates by \$43.0 million and for FY 2024, \$35.9 million in additional revenue was recognized because of prior year released encumbrances. Agencies also spent \$606.2 million less than the approved budget, which left an FY 2024 ending balance of \$3,220.7 million, or 34.4 percent of total expenditures and demand transfers. The budget recommendations for FY 2025 and FY 2026 use the revenue forecast from the November 2024 Consensus Revenue Estimate, as adjusted by the Governor. The projected balance in the State General Fund at the end of FY 2025 is \$2,073.9 million, or 19.0 percent of expenditures. The projected balance in the State General Fund at the end of FY 2026 is \$1,254.5 million, or 11.8 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.

Fiscal Year	Receipts	Expenditures	Balances	Percent
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	10,139.6	9,365.2	3,220.7	34.4
2025	9,742.3	10,889.1	2,073.9	19.0
2026	9,835.6	10,654.9	1,254.5	11.8

Totals may not add because of rounding.

The Governor’s budget recommendations for FY 2025 and FY 2026 estimate ending balances of 19.0 percent for FY 2025 and 11.8 percent for FY 2026.

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 26.3 percent for FY 2024.

State General Fund Outlook

(Dollars in Millions)

	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Gov. Rec.</u>	FY 2026 <u>Gov. Rec.</u>
Beginning Balance	\$ 495.0	\$ 2,094.8	\$ 1,834.7	\$ 2,410.4	\$ 3,220.7	\$ 2,073.9
Revenues						
Taxes	8,908.6	9,758.1	10,180.2	10,039.8	9,650.1	9,863.6
Interest	7.8	2.8	200.5	395.8	348.3	218.6
Agency Earnings	64.8	89.7	116.6	111.1	117.0	110.0
Transfers						
School Capital Improvement Aid ¹	(195.0)	(200.7)	(196.6)	--	--	--
Highway Fund	133.7	66.9	--	--	--	--
Budget Stabilization Fund	--	(969.1)	(613.0)	--	--	--
PMIB Bridge Funding	(66.1)	(66.1)	--	--	--	--
KPERs	--	(853.7)	(271.1)	--	--	--
All Other Transfers	13.8	107.8	(113.7)	(371.2)	(373.1)	(356.6)
Total Revenues	\$ 8,867.7	\$ 7,935.8	\$ 9,302.8	\$10,175.5	\$ 9,742.3	\$ 9,835.6
Total Available	\$ 9,362.7	\$10,030.6	\$11,137.5	\$12,585.9	\$12,963.0	\$11,909.5
Expenditures						
General Government	249.5	584.8	403.8	324.0	438.0	373.5
Judiciary	110.5	138.0	172.5	186.5	211.9	239.6
Human Services	683.9	711.0	977.7	1,114.9	1,498.0	1,381.6
Health/Human Service Caseloads	994.4	1,134.7	1,217.4	1,412.4	1,700.0	1,677.4
K-12 Education	3,946.0	4,133.9	4,388.8	4,569.8	4,818.8	5,088.4
Higher Education	833.4	902.3	1,012.7	1,149.4	1,450.7	1,184.9
Public Safety	432.8	498.3	535.3	581.4	726.9	651.1
Agriculture & Natural Resources	17.5	92.9	19.0	26.8	44.8	20.4
State Employee Pay Plan	--	--	--	--	--	38.1
Total Expenditures	\$ 7,267.8	\$ 8,195.9	\$ 8,727.1	\$ 9,365.2	\$10,889.1	\$10,654.9
Ending Balance	\$ 2,094.8	\$ 1,834.7	\$ 2,410.4	\$ 3,220.7	\$ 2,073.9	\$ 1,254.5
<i>As Percentage of Expenditures</i>	28.8%	22.4%	27.6%	34.4%	19.0%	11.8%
Budget Stabilization Fund Balance	\$ 81.9	\$ 969.2	\$ 1,610.3	\$ 1,687.1	\$ 1,763.6	\$ 1,784.3
One-Time Expenditures/Adjustments		\$ 1,048.5	\$ 1,055.1	\$ 37.8	\$ 476.5	\$ 54.1

Totals may not add because of rounding.

Revenues for FY 2025 & FY 2026 Recommendations reflect the November 2024 Consensus Revenue Estimate as adjusted by the Governor.

Expenditures for the Recommendations reflect the November 2024 Human Services Consensus Caseload Estimate.

¹ Capital Improvement Aid shifted from a revenue transfer to become a demand transfer in FY 2024, thus moving from revenues to expenditures.

State General Fund Consensus Revenue ---

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 2025 and FY 2026 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 SGF 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 2025 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. Inflation is expected to slowly return to normal levels throughout the forecast period as nominal growth rates will stabilize after several years of rapid growth. Major

Major economic variables have been adjusted since the Consensus Group last convened in April 2024, including Gross State Product (GSP) and Kansas Personal Income (KPI). The forecasted rates of nominal growth in the national and Kansas economies have been decreased for calendar year (CY) 2024, CY 2025, and CY 2026. Nominal U.S. Gross Domestic Product (GDP) is now expected to increase by 4.8 percent in CY 2024, down from the previous forecast of 5.4 percent, and nominal U.S. GDP growth in CY 2025 and CY 2026 is now forecast to be 4.5 percent and 4.2 percent, respectively, down from the previous estimates of 4.7 percent and 4.4 percent. Nominal Kansas GSP is now expected to increase by 4.7 percent in CY 2024, down from a previous projected increase of 5.4 percent. Additionally, nominal Kansas GSP is expected to grow by 4.4 percent and 4.2 percent in CY 2025 and CY

Key Economic Indicators			
	<u>CY 2024</u>	<u>CY 2025</u>	<u>CY 2026</u>
Consumer Price Index for All Urban Consumers	2.5 %	2.3 %	2.2 %
Real U.S. Gross Domestic Product	2.3	2.2	2.0
Nominal U.S. Personal Income	4.8	4.5	4.0
Corporate Profits before Taxes	3.2	2.6	2.6
Real Kansas Gross State Product	2.2	2.1	2.0
Nominal Kansas Personal Income	4.7	4.4	4.2
Kansas Unemployment Rate	3.0	3.4	3.3
U.S. Unemployment Rate	4.1	4.4	4.3

2026, respectively, down from the previous estimates of 4.7 percent and 4.4 percent.

The Consumer Price Index for All Urban Consumers (CPI-U) is now projected to increase by 2.5 percent in CY 2024, down from the previous forecast of 3.0 percent, and consumer price growth in CY 2025 and CY 2026 is now forecast to be 2.3 percent and 2.2 percent, respectively, down from the previous estimates of 2.5 percent and 2.4 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 5.4 percent increase estimated for CY 2024 nominal KPI has now been revised to an increase of 4.7 percent, as both inflation and real growth has cooled since the spring. The estimated CY 2025 nominal KPI growth has been decreased from 4.7 percent to 4.4 percent, and the CY 2026 estimate has been decreased from 4.4 percent to 4.2 percent. The latest national estimates show nominal U.S. personal income (USPI) growth of 4.8 percent in CY 2024, 4.5 percent in CY 2025, and 4.0 percent in CY 2026.

Employment. The overall Kansas unemployment rate is expected to increase from 2.7 percent experienced in CY 2023 to 3.0 percent in CY 2024, which is equal to the 3.0 percent at the time of the previous estimate. Kansas unemployment rates are now forecast to rise to 3.4 percent in CY 2025, which is up from a forecast of 3.2 percent at the time of the previous estimate, and drop slightly to 3.3 percent in CY 2026. The national unemployment rate is projected to remain above the Kansas rate, with the U.S. rate now expected to be 4.1 percent in CY 2024, 4.4 percent in CY 2025, and 4.3 percent in CY 2026. Previous expectations were for a 4.0 percent national unemployment rate in CY 2024, 4.1 percent in CY 2025, and 4.0 percent in CY 2026.

Kansas employers added 20,500 non-farm jobs from September 2023 to September 2024, but job growth has been largely flat over the past six months. Kansas' labor force participation rate was 66.2 percent as of September 2024, down from the February 2020 level of 67.0 percent. An aging workforce continues to result in

Kansas employers struggling to fill open positions as the number of job openings continues to exceed the number of unemployed individuals.

Agriculture. After strong net farm income in 2023, declining commodity prices and rising production expenses have resulted in a forecast decline of 30.0 percent in Kansas net farm income in 2024. Corn, wheat, and soybean production increased in 2024 relative to 2023, while sorghum declined over the year. Drought conditions, which plagued the state throughout 2023 before moderating in early 2024, have begun to show signs of worsening in the latter part of the year. Additionally, farmer sentiment about the agricultural economy has reached its lowest level since 2016.

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 2024, is now expected to be 25.0 million barrels by the end of the forecast period. The forecasted average price for Kansas taxable crude for FY 2025 is now estimated to be \$62 per barrel, which is lower than the \$70 per barrel used in the April 2024 estimate. Of all Kansas oil produced, 53.0 percent is estimated to be exempt from severance taxation due to various exemptions in state law for both FY 2025 and FY 2026, which is slightly up from previous expectations but below the actual level of 54.2 percent that was exempt in FY 2024.

Kansas natural gas prices are expected to remain low throughout FY 2025 and return to more normal levels in FY 2026 after higher prices in FY 2023 gave way to lower prices for gas produced in FY 2024. The FY 2025 forecasted taxable price for natural gas was decreased from \$2.35 to \$1.75 per thousand cubic feet (Mcf). Approximately 60.0 and 50.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2025 and FY 2026, respectively. Gas production, which was nearly 300.0 million Mcf in FY 2015, is now expected to be 113.0 million Mcf by FY 2026 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 5.33 percent on the Pooled Money

Investment Portfolio for FY 2024. Current projections utilize earnings of 4.55 percent for FY 2025 and 3.47 percent for FY 2026.

Incorporated Estimated Fiscal Impacts of Legislation. The estimates include the effects of previously enacted state and federal legislation. For retail sales and compensating use taxes, these effects include the final reduction 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 to take effect January 1, 2025.

For income taxes, these effects include corporation income tax rate reductions in 2024 attributable to an agreement being entered into with Panasonic pursuant to the Attracting Powerful Economic Expansion Act (APEX). A previously anticipated rate reduction associated with an APEX agreement with Integra is no longer included in the estimates. Additionally, the estimates incorporate the effects of 2024 Special Session SB 1, which exempts Social Security benefits from the income tax, increases standard deduction and personal exemption amounts, and restructures the state’s individual income tax structure from three brackets to two.

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			
<u>Revenue Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Individual Income	(0.1) %	(4.5) %	4.7 %
Corporation Income	(5.7)	(4.9)	0.7
Retail Sales	(3.6)	(3.9)	(1.0)
Compensating Use	7.2	3.3	3.4

FY 2025

The revised estimate of SGF receipts for FY 2025 is \$9.732 billion, which is a decrease of \$59.8 million below the previous estimate. The estimate for total

taxes was decreased by \$72.2 million, while the estimate for other revenues was increased by \$12.4 million. Total SGF receipts through October 2024 were \$17.8 million above the previous estimate, including \$928,369 in tax collections exceeding the estimate. The overall revised estimate is approximately \$407.8 million, or 4.0 percent, below actual FY 2024 receipts. The revised FY 2025 taxes-only estimate is \$353.7 million, or 3.5 percent, below actual FY 2024 taxes-only receipts.

FY 2026

The initial estimate for FY 2026 is \$9.846 billion. The forecast for FY 2026 represents a 1.2 percent increase above the newly revised FY 2025 total.

Individual Income Tax. Individual income tax receipts were above the final FY 2024 estimate by \$28.6 million, or 0.6 percent, and had been \$97.5 million, or 7.4 percent, ahead of the prior FY 2025 estimate through October 2024. While receipts in this tax source have shown strength in recent months, the Consensus Group retains concern that the entire fiscal effect of 2024 Special Session SB 1 for FY 2025 will materialize during the spring tax return filing season. Accordingly, the year-to-date strength of this tax source may lessen as the year progresses. The Consensus Group will continue to closely monitor the timing of receipts for this tax source throughout the forecast period. Receipts are forecast to decrease by 4.5 percent in FY 2025 and increase by 4.7 percent in FY 2026.

Corporation Income Tax. Corporation income tax receipts were below the final FY 2024 estimate by \$100.8 million and had been \$109.4 million below the previous FY 2025 estimate through October 2024. The weakness in this tax source appears to be attributable to both SALT Parity Act taxpayers and traditional corporation income tax filers. The corporation income tax estimate 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. However, the Consensus Group has eliminated the impact of a previously expected second 0.5 percent rate reduction attributable to a second APEX agreement that will no longer proceed as an APEX project. The estimates also include the effects of investment tax credits for Panasonic.

Historical State General Fund Receipts

(Dollars in Millions)

Fiscal Year	Actual Receipts	Year to Year % Change
1980	\$1,097.8	9.0
1981	1,226.5	11.7
1982	1,273.0	3.8
1983	1,363.6	7.1
1984	1,546.9	13.4
1985	1,658.5	7.2
1986	1,641.4	(1.0)
1987	1,778.5	8.4
1988	2,113.1	18.8
1989	2,228.3	5.5
1990	2,300.5	3.2
1991	2,382.3	3.6
1992	2,465.8	3.5
1993	2,932.0	18.9
1994	3,175.7	8.3
1995	3,218.8	1.4
1996	3,448.3	7.1
1997	3,683.8	6.8
1998	4,023.7	9.2
1999	3,978.4	(1.1)
2000	4,203.1	5.6
2001	4,415.0	5.0
2002	4,108.3	(6.9)
2003	4,245.6	3.3
2004	4,518.9	6.4
2005	4,841.3	7.1
2006	5,394.4	11.4
2007	5,807.0	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
2024	10,139.6	9.2

Retail Sales & Compensating Use Taxes. Sales tax collections in FY 2025 were down 4.0 percent from the prior year through October 2024. However, the year-over-year amount was impacted by the continued reduction of the sales tax rate on food and food ingredients. The new estimate of receipts calls for a 3.9 percent decline for the entirety of the fiscal year, largely as a result of a final reduction, to 0.0 percent, of the state sales tax rate on food and food ingredients on January 1, 2025, and a further shift of sales tax receipts from the SGF to the State Highway Fund. The FY 2026 estimate is \$2.550 billion, which represents a 1.0 percent decline, and FY 2026 is the first year to capture the fully annualized effects of the elimination of the state sales tax on food.

After several years of strong growth in the wake of the U.S. Supreme Court's *South Dakota v. Wayfair* decision in 2018 and state legislation requiring marketplace facilitators to collect and remit use taxes for certain online transactions beginning in July 2021, compensating use tax receipt growth appears to have returned to more normal levels. Receipts, which were up \$2.1 million relative to estimates through October 2024, were increased relative to the previous FY 2025 forecast by \$5.0 million. The FY 2026 estimate forecasts further growth of 3.4 percent.

Other SGF Receipts. SGF interest earnings are estimated to be \$348.3 million in FY 2025, a decrease of \$47.5 million from FY 2024, and \$218.6 million in FY 2026. Cash balance expectations, which had been exceedingly high in FY 2023 and FY 2024, are expected to decline during the second half of FY 2025 and throughout FY 2026. Additionally, interest rates, which have been elevated in recent years, have already begun to decline, and further rate reductions are expected throughout the balance of the forecast period.

The estimate for net transfers out of the SGF is \$383.6 million in FY 2025, an increase in estimated transfers out of \$2.1 million from the previous estimate. Transfers out of the SGF for tort claims against the State, the Kansas Board of Regents Faculty of Distinction Program, and revenue to replace money for school finance that was foregone due to property tax reductions in 2024 Special Session SB 1 were increased. Offsetting these increases is a reduction in the amount of interest to be transferred to state funds that are statutorily allowed to retain their own interest. The total net transfers for FY 2026 total \$346.3 million.

The year-over-year decline in transfers out of the SGF is primarily attributable to lower interest earnings for state funds that are allowed to retain their own interest and receive that interest through an SGF transfer.

The insurance premiums tax estimate was set at \$222.0 million in FY 2025, which is a reduction of \$9.5 million from the previous estimate. For FY 2026, the insurance

premiums tax estimate was held level at \$222.0 million. The increased amount of insurance premiums being paid across the state is being offset by the amount of tax credits being claimed by insurance companies. The estimate for agency earnings was increased by \$13.0 million to \$117.0 million in FY 2025. For FY 2026, agency earnings were set at \$110.0 million, a decrease of \$7.0 million.

Consensus Revenue Estimate						
<i>(Dollars in Thousands)</i>						
	FY 2024 Actual		FY 2025 Estimate		FY 2026 Estimate	
	Amount	% Change	Amount	% Change	Amount	% Change
Income Taxes:						
Individual	\$ 4,503,615	(0.1) %	\$ 4,300,000	(4.5) %	\$ 4,500,000	4.7 %
Corporation	1,419,201	(5.7)	1,350,000	(4.9)	1,360,000	0.7
Financial Institutions	46,580	(18.2)	44,000	(5.5)	45,000	2.3
Total	\$ 5,969,396	(1.6) %	\$ 5,694,000	(4.6) %	\$ 5,905,000	3.7 %
Sales & Use Taxes:						
Retail Sales	\$ 2,678,278	(3.6) %	\$ 2,575,000	(3.9) %	\$ 2,550,000	(1.0) %
Compensating Use	861,205	7.2	890,000	3.3	920,000	3.4
Total	\$ 3,539,483	(1.1) %	\$ 3,465,000	(2.1) %	\$ 3,470,000	0.1 %
Other Excise Taxes:						
Cigarette	\$ 90,094	(8.5) %	\$ 84,000	(6.8) %	\$ 80,000	(4.8) %
Tobacco Products	10,509	1.5	10,200	(2.9)	10,300	1.0
Liquor Gallonage	24,703	1.4	24,000	(2.8)	24,000	--
Liquor Enforcement	83,715	0.0	84,000	0.3	84,200	0.2
Liquor Drink	15,225	1.8	15,400	1.1	15,500	0.6
Gas Severance	(1,617)	(107.7)	1,600	199.0	5,100	218.8
Oil Severance	25,924	(30.4)	23,000	(11.3)	20,900	(9.1)
Total	\$ 248,553	(14.3) %	\$ 242,200	(2.6) %	\$ 240,000	(0.9) %
Other Excise Taxes:						
Insurance Premium	\$ 220,680	12.9 %	\$ 222,000	0.6 %	\$ 222,000	-- %
Motor Carrier	11,786	(1.6)	11,800	0.1	11,800	--
Corporate Franchise	8,224	(10.5)	9,500	15.5	9,200	(3.2)
Miscellaneous	5,712	9.3	5,600	(2.0)	5,600	--
Total	\$ 246,402	11.0 %	\$ 248,900	1.0 %	\$ 248,600	(0.1) %
Total Taxes	\$10,003,834	(1.5) %	\$ 9,650,100	(3.5) %	\$ 9,863,600	2.2 %
Other Revenues:						
Interest	\$ 395,775	97.4 %	\$ 348,300	(12.0) %	\$ 218,600	(37.2) %
Net Transfers	(371,151)	68.9	(383,600)	(3.4)	(346,300)	9.7
Agency Earnings	111,103	(4.7)	117,000	5.3	110,000	(6.0)
Total Other Revenue	\$ 135,727	115.5 %	\$ 81,700	(39.8) %	\$ (17,700)	(121.7) %
Total Receipts	\$10,139,561	9.2 %	\$ 9,731,800	(4.0) %	\$ 9,845,900	1.2 %

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 2025 and FY 2026 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 2025 and FY 2026.

SGF revenues as they are estimated in the Governor’s proposed budget for FY 2025 and FY 2026. The following section explains the adjustments to transfers.

FY 2025

Tax Policy Changes

The Governor recommends no tax policy changes for the 2024 Legislature. Significant changes to state tax laws have occurred over the last 24-months, including reducing and eliminating the state sales tax on food and food ingredients, various sales tax exemptions, apprenticeship tax credit, various housing tax credits, increasing the child and dependent care tax credit, restructuring individual income tax brackets and rates to provide for a two-bracket system, exempting Social Security income from the individual income tax, increasing the standard deduction and personal exemption amount, and reducing privilege tax rates. Overall, these tax policy changes have reduced SGF revenues by more than \$1.1 billion in both FY 2025 and FY 2026. Tax policy should be more stable and predictable. More time is needed to fully understand the effect of recent tax law changes and reducing taxes at this time has the potential to create budget imbalances and instability in future fiscal years.

Health Care Access Improvement Fund

The Kansas Department of Health and Environment’s Health Care Access Improvement Fund receives a credit each year that is 80.0 percent of the estimated revenue from the hospital provider assessment. Although this statutorily required credit has been in place for many years, the agency did not begin requesting the credit until they experienced cash flow issues in the fund in FY 2023. On a monthly basis, the fund receives interest earnings based on the average daily balance of the fund from the preceding month. The law establishing the fund does not distinguish the interest earned from the credit or from its other revenues; however, the SGF would have earned interest on these monies if the credit did not occur. The Department of Administration’s Accounts and Reports has calculated the amount of interest earned on the credit for FY 2023 and FY 2024 to be \$8,696,232 and the Governor recommends transferring this amount back to the SGF in FY 2025.

Transfer Adjustments

The Governor’s recommendation contains several adjustments to the transfers incorporated in the consensus revenue estimates for FY 2025 and FY 2026. A full accounting of the anticipated transfers in and out of the SGF 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

Adjustments to the FY 2025 Consensus Revenue Estimates	
Net Transfers	
Expanded Lottery Act Revenues Fund	
Transfer to State General Fund	1,816,000
Health & Environment--Health	
Health Care Access Improvement Fund	8,696,232
Various Agencies	
Average Daily Balance Interest	(12,232)
Total FY 2025 Adjustments	\$ 10,500,000

Other Transfers

To account for the increase in revenues to the Expanded Lottery Act Revenues Fund that was recognized by the Consensus Revenue Estimating Group, the transfer to

the SGF was increased by \$1,816,000. The only other transfer adjustments recommended by the Governor is increasing the average daily balance interest transfer by \$12,232, which decreases SGF revenues by that same amount.

FY 2026

Economic Development Initiatives Fund

To provide additional resources to the Economic Development Initiatives Fund (EDIF) to support the economic, technological, and workforce development needs of the state, the Governor recommends transferring \$6,697,638 to the EDIF from the SGF in FY 2026. The EDIF is capitalized through transfers from the State Gaming Revenues Fund and currently those transfers to the EDIF are capped at \$42,415,000, while the needs budgeted from the EDIF are significantly greater than the capped transfer amount.

Adjustments to the FY 2026 Consensus Revenue Estimates	
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
Health & Environment--Health	
Health Care Access Improvement Fund	1,800,000
Department of Transportation	
Overhead Payment/Purchasing	210,000
Economic Development Initiatives Fund	
Transfer from the State General Fund	(6,697,638)
Department of Revenue	
Division of Vehicles Modernization Fund	(1,000,000)
Taxpayer Notification Costs Fund	(1,300,000)
Attorney General	
Medicaid Fraud Prosec. Revolving Fund	(600,000)
Sexually Violent Predator Expense Fund	(50,000)
Judiciary	
Specialty Court Resources Fund	(3,000,000)
Department of Labor	
KS Sheltered Workshop Transition Fund	(1,000,000)
Board of Regents	
Kansas Adult Learner Grant Program	(1,000,000)
Various Agencies	
Average Daily Balance Interest	(46,429)
Total FY 2026 Adjustments	\$ (10,300,000)

Specialty Court Resources Fund

The Judiciary is requesting a \$3.0 million transfer from SGF to its Specialty Court Resources Fund in FY 2026 that will establish funding for specialty court operations when other grant funding is not available. The Specialty Court Resources Fund was established in 2022 with the specified purpose to fund specialty court operations, including administrative costs. However, the fund has received no revenue, and the Judiciary included the transfer in its budget request which is required by law to be included in the Governor’s budget recommendations.

Other Transfers

For FY 2026, the Governor recommends continuing the \$210,000 transfer from the State Highway Fund to the SGF, specifically for reimbursing the costs of providing purchasing services to the Kansas Department of Transportation. Other transfers to the SGF in FY 2026 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, \$1.1 million from the State Safety Fund of the Department of Education, and \$1.8 million from the Health Care Access Improvement Fund of the Kansas Department of Health & Environment.

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 2026 for the printing and postage costs for mailing out the revenue neutral rate notification by transferring \$1.3 million from the SGF to the Department of Revenue’s Taxpayer Notification Costs Fund.

Other transfers from the SGF include: \$600,000 to the Attorney General’s Medicaid Fraud Prosecution Revolving Fund; \$50,000 to the Attorney General’s Sexually Violent Predator Expense Fund; \$1.0 million to the Department of Labor’s Kansas Sheltered Workshop Transition Fund; and \$1.0 million to the Board of Regents’ Kansas Adult Learner Grant Program. The only other transfer recommended by the Governor is increasing the average daily balance interest transfer by \$46,429, which decreases SGF revenues by that same amount.

FY 2025 Transfers In & 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:						
ELARF	Transfer to the SGF	\$ 418,000	\$ 149,621	\$ 567,621	\$ 1,816,000	\$ 2,383,621
Regents Institutions	27th Paycheck Transfer	1,184,067	--	1,184,067	--	1,184,067
Kansas Corporation Commission	Public Service Regulation Fund	100,000	--	100,000	--	100,000
PMIB	PMIB Investment Portfolio Fee Fund	9,050,000	25,000	9,075,000	--	9,075,000
Kansas Lottery	Gaming Revenues Fund	21,490,000	--	21,490,000	--	21,490,000
	Sports Wagering Revenue	1,746,474	227,389	1,973,863	--	1,973,863
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
Department of Revenue	Car Company Tax Fund	350,000	(35,000)	315,000	--	315,000
Health & Environment--Health	Health Care Access Improvement Fund	--	--	--	8,696,232	8,696,232
Department of Education	State Safety Fund	1,100,000	--	1,100,000	--	1,100,000
University of Kansas	Law Enforcement Training Center Fund	3,127,250	(2,406,980)	720,270	--	720,270
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	100,000	110,000	210,000	--	210,000
Transfers Out:						
EDIF	Transfer from the SGF	(7,750,000)	--	(7,750,000)	--	(7,750,000)
State Water Plan Fund	Transfer from the SGF	(51,000,000)	--	(51,000,000)	--	(51,000,000)
Department of Administration	Federal Cash Management Fund	(325,000)	(50,000)	(375,000)	--	(375,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,600,000)	(500,000)	(4,100,000)	--	(4,100,000)
Department of Revenue	Division of Vehicles Modernization Fund	(1,000,000)	--	(1,000,000)	--	(1,000,000)
	Taxpayer Notification Costs Fund	(1,300,000)	--	(1,300,000)	--	(1,300,000)
Department of Commerce	APEX Payroll Incentive Fund	(5,000,000)	--	(5,000,000)	--	(5,000,000)
	APEX New Employee Training & Education	(7,000,000)	--	(7,000,000)	--	(7,000,000)
	APEX Residency Incentive Fund	(1,200,000)	--	(1,200,000)	--	(1,200,000)
	Kansas Nonprofit Apprenticeship Grant Fund	(2,500,000)	--	(2,500,000)	--	(2,500,000)
	Kansas Educator Registered Apprenticeship	(3,000,000)	--	(3,000,000)	--	(3,000,000)
	Engineering Graduate Incentive Fund	(3,000,000)	--	(3,000,000)	--	(3,000,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Medicaid Fraud Prosecution Revolving Fund	(600,000)	--	(600,000)	--	(600,000)
	Sexually Violent Predator Expense Fund	(50,000)	--	(50,000)	--	(50,000)
	Tort Claims	(4,209,438)	(4,790,562)	(9,000,000)	--	(9,000,000)
State Treasurer	Build Kansas Matching Grant Fund	(55,000,000)	--	(55,000,000)	--	(55,000,000)
	Learning Quest Matching Funds	(450,000)	39,228	(410,772)	--	(410,772)
	Spirit Aerosystems Incentive	(3,200,000)	(300,000)	(3,500,000)	--	(3,500,000)
KDADS	988 Suicide Preven. & Mental Health Crisis	(10,000,000)	2,090,242	(7,909,758)	--	(7,909,758)
	County Competency Expense Fund	(5,000,000)	--	(5,000,000)	--	(5,000,000)
Department of Education	Statewide School District Finance Fund	(60,520,000)	(6,968,211)	(67,488,211)	--	(67,488,211)
Board of Regents	Kansas Adult Learner Grant Program	(1,000,000)	--	(1,000,000)	--	(1,000,000)
	Regents Faculty of Distinction Program	(8,000,000)	(4,567,262)	(12,567,262)	--	(12,567,262)
KU Medical Center	Cancer Research & Pub. Info. Trust Fund	(10,000,000)	--	(10,000,000)	--	(10,000,000)
State Fair	Special Cash Fund	(200,000)	200,000	--	--	--
Total Transfers		\$ (206,037,647)	\$ (16,976,535)	\$ (223,014,182)	\$ 10,512,232	\$ (212,501,950)
Interest		\$ (179,662,353)	\$ 19,076,535	\$ (160,585,818)	\$ (12,232)	\$ (160,598,050)
Net Transfers		\$ (385,700,000)	\$ 2,100,000	\$ (383,600,000)	\$ 10,500,000	\$ (373,100,000)

FY 2026 Transfers In & Out of the State General Fund

		FY 2026	Nov. CRE	November	Governor's	FY 2026
		<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	--	7,675,000	7,675,000	--	7,675,000
Kansas Lottery	Gaming Revenues Fund	--	21,490,000	21,490,000	--	21,490,000
	Sports Wagering Revenue	--	2,025,000	2,025,000	--	2,025,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	--	450,000	450,000	--	450,000
Department of Revenue	Car Company Tax Fund	--	315,000	315,000	--	315,000
Department of Education	State Safety Fund	--	--	--	1,100,000	1,100,000
Health & Environment--Health	Health Care Access Improvement Fund	--	--	--	1,800,000	1,800,000
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	--	--	--	(6,697,638)	(6,697,638)
State Water Plan Fund	Transfer from the SGF	--	(41,000,000)	(41,000,000)	--	(41,000,000)
Department of Administration	Federal Cash Management Fund	--	(380,000)	(380,000)	--	(380,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	--	(3,600,000)	(3,600,000)	--	(3,600,000)
Department of Revenue	Division of Vehicles Modernization Fund	--	--	--	(1,000,000)	(1,000,000)
	Taxpayer Notification Costs Fund	--	--	--	(1,300,000)	(1,300,000)
Department of Commerce	APEX Payroll Incentive Fund	--	(7,000,000)	(7,000,000)	--	(7,000,000)
	APEX New Employee Training & Education	--	(3,000,000)	(3,000,000)	--	(3,000,000)
	APEX Residency Incentive Fund	--	(800,000)	(800,000)	--	(800,000)
	Kansas Nonprofit Apprenticeship Grant Func	--	(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	--	(4,000,000)	(4,000,000)	--	(4,000,000)
State Treasurer	Build Kansas Matching Grant Fund	--	(55,000,000)	(55,000,000)	--	(55,000,000)
	Learning Quest Matching Funds	--	(450,000)	(450,000)	--	(450,000)
	Spirit Aerosystems Incentive	--	(3,500,000)	(3,500,000)	--	(3,500,000)
Judiciary	Specialty Court Resources Fund	--	--	--	(3,000,000)	(3,000,000)
KDADS	988 Suicide Preven. & Mental Health Crisis	--	(10,000,000)	(10,000,000)	--	(10,000,000)
	County Competency Expense Fund	--	(5,000,000)	(5,000,000)	--	(5,000,000)
Department of Labor	Kansas Sheltered Workshop Transition Fund	--	--	--	(1,000,000)	(1,000,000)
Department of Education	Statewide School District Finance Fund	--	(68,000,000)	(68,000,000)	--	(68,000,000)
Board of Regents	Kansas Adult Learner Grant Program	--	--	--	(1,000,000)	(1,000,000)
	Kansas Campus Restoration Fund	--	(32,700,000)	(32,700,000)	--	(32,700,000)
	Regents Faculty of Distinction Program	--	(10,000,000)	(10,000,000)	--	(10,000,000)
KU Medical Center	Cancer Research & Pub. Info. Trust Fund	--	(10,000,000)	(10,000,000)	--	(10,000,000)
Total Transfers		\$ --	\$ (231,424,000)	\$ (231,424,000)	\$ (10,253,571)	\$ (241,677,571)
Interest		\$ --	\$ (114,876,000)	\$ (114,876,000)	\$ (46,429)	\$ (114,922,429)
Net Transfers		\$ --	\$ (346,300,000)	\$ (346,300,000)	\$ (10,300,000)	\$ (356,600,000)

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

	FY 2024 Actual		FY 2025 Gov. Rec.		FY 2026 Gov. Rec.	
	Amount	% Change	Amount	% Change	Amount	% Change
Income Taxes:						
Individual	\$ 4,503,615	(0.1) %	\$ 4,300,000	(4.5) %	\$ 4,500,000	4.7 %
Corporation	1,419,201	(5.7)	1,350,000	(4.9)	1,360,000	0.7
Financial Institutions	46,580	(18.2)	44,000	(5.5)	45,000	2.3
Total	\$ 5,969,396	(1.6) %	\$ 5,694,000	(4.6) %	\$ 5,905,000	3.7 %
Sales & Use Taxes:						
Retail Sales	\$ 2,678,278	(3.6) %	\$ 2,575,000	(3.9) %	\$ 2,550,000	(1.0) %
Compensating Use	861,205	7.2	890,000	3.3	920,000	3.4
Total	\$ 3,539,483	(1.1) %	\$ 3,465,000	(2.1) %	\$ 3,470,000	0.1 %
Other Excise Taxes:						
Cigarette	\$ 90,094	(8.5) %	\$ 84,000	(6.8) %	\$ 80,000	(4.8) %
Tobacco Products	10,509	1.5	10,200	(2.9)	10,300	1.0
Liquor Gallonage	24,703	1.4	24,000	(2.8)	24,000	--
Liquor Enforcement	83,715	0.0	84,000	0.3	84,200	0.2
Liquor Drink	15,225	1.8	15,400	1.1	15,500	0.6
Gas Severance	(1,617)	(107.7)	1,600	199.0	5,100	218.8
Oil Severance	25,924	(30.4)	23,000	(11.3)	20,900	(9.1)
Total	\$ 248,553	(14.3) %	\$ 242,200	(2.6) %	\$ 240,000	(0.9) %
Other Excise Taxes:						
Insurance Premium	\$ 220,680	12.9 %	\$ 222,000	0.6 %	\$ 222,000	-- %
Motor Carrier	11,786	(1.6)	11,800	0.1	11,800	--
Corporate Franchise	8,224	(10.5)	9,500	15.5	9,200	(3.2)
Miscellaneous	5,712	9.3	5,600	(2.0)	5,600	--
Total	\$ 246,402	11.0 %	\$ 248,900	1.0 %	\$ 248,600	(0.1) %
Total Taxes	\$10,003,834	(1.5) %	\$ 9,650,100	(3.5) %	\$ 9,863,600	2.2 %
Other Revenues:						
Interest	\$ 395,775	97.4 %	\$ 348,300	(12.0) %	\$ 218,600	(37.2) %
Net Transfers	(371,151)	68.9	(373,100)	(0.5)	(356,600)	4.4
Agency Earnings	111,103	(4.7)	117,000	5.3	110,000	(6.0)
Total Other Revenue	\$ 135,727	115.5 %	\$ 92,200	(32.1) %	\$ (28,000)	(130.4) %
Total Receipts	\$10,139,561	9.2 %	\$ 9,742,300	(3.9) %	\$ 9,835,600	1.0 %

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 2025 budget of \$10,889.1 million and a FY 2026 budget of \$10,654.9 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 2025 budget since the 2024 Legislature’s adjournment.

FY 2025

The fall Consensus Revenue Estimate was released on November 15, 2024, and estimators decreased State General Fund receipt estimates by \$59.8 million to \$9,731.8 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 transfers to 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, \$12,963.0 million is estimated to be available in FY 2025.

At the end of FY 2024, \$619.5 million of expenditure authority carried forward to FY 2025 making a revised approved budget of \$11,204.1 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. Other notable State General Fund reappropriations include \$38.2 million for Evidence Based Juvenile Programs at the Department of Corrections and \$35.0 million for the construction of a Regional State Hospital in Sedgwick County.

Included in the state agencies revised budget request for FY 2025, agencies voluntarily lapsed \$128.9 million in approved State General Fund spending. Additional current year State General Fund, mainly resulting from adjustment to consensus caseloads estimates, lapses are included in the recommended budget. The Governor now recommends a revised FY 2025 budget of \$10,889.1 million from the State General Fund. The recommendation includes the state’s new estimates of

expenses for state aid to K-12 schools, health and human services, and Board of Indigents Defense Services caseload entitlement programs, which together are \$43.6 million less than the amounts included in the approved budget. The reduction in state aid to K-12 is mainly attributable to reduced enrollment. The Human Services Caseload reduction is largely due to reappropriations that were carried over from FY 2024. The Board of Indigents Defense Services caseload estimate is an increase of \$1.7 million, due to increases in both the number of cases assigned and the cost per case.

FY 2025 State General Fund <i>(Dollars in Millions)</i>	
Beginning Balance	\$ 3,220.7
Revenue:	
November Consensus Revenue Est.	9,731.8
Governor's Transfer Adjustments	10.5
Total Available	\$ 12,963.0
Expenditures:	
FY 2025 Budget-Total Expenditures	\$ 10,889.1
Key Adjustments Included in Total:	
Reappropriations	619.5
Health/Human Service Caseloads	(22.7)
K-12 Caseloads	(18.3)
BIDS Assigned Counsel Caseload	1.7
BIDS Lapse Reappropriation	(1.5)
State Hospital Contract Nursing Services	43.7
Counties and Hospital Reimbursements	(3.0)
Disaster Relief Funding	1.6
Kansas History Museum Rehab & Repair**	0.9
Bombardier SSA Funding**	5.8
KBI and KSU Lapse Debt Service	(6.2)
KHP Salina Campus Maintenance	1.1
Medicaid Administration Costs	4.6
Attorney General Natural Gas Litigation**	0.8
DOC Healthcare Contract	5.4
Mail Scanning Machine**	0.4
All Other Expenditure Adjustments (\$1.0**)	1.7
Ending Balance	\$ 2,073.9

Totals may not add because of rounding.

***Represents one-time expenditures or adjustments*

The Governor’s recommendation includes \$8.9 million for projects that will be one-time expenditures in FY 2025. Of that amount, supplemental funding of \$5.8 million from State General Fund will allow Bombardier

Defense to create a physically separate infrastructure within the Bombardier Wichita campus suitable for hosting programs at up to Top Secret level. One-time expenditures of \$905,000 from the State General Fund are recommended for rehabilitation and repair of interior walls within the gallery of the Kansas Museum of History. Supplemental funding of \$800,000 for the Attorney General's office for natural gas litigation is also a one-time expenditure. The Department of Administration provides and maintains central and consolidated mail services for state agencies. For enhanced safety, the Legislature approved \$400,000 for FY 2024 in one-time funding to purchase mail scanning equipment. However, expenditures were not encumbered prior to the close of the fiscal year and no reappropriation language existed in the appropriations bill to allow the funds to continue into FY 2025. This recommendation will restore the original appropriation and allow the agency to complete the project. Other one-time expenditures include \$400,000 for Kansas Board of Regents statutory workforce development programs, \$358,836 for Kansas Department of Health and Environment Hazardous Waste Fund stabilization, and \$267,101 for the Department of Labor for increased costs related to the replacement of air conditioning units and variable air volume terminal units.

For FY 2025, the Governor also recommends supplemental funding of \$43.7 million from the State General Fund for contracted nurses for Larned and Osawatomie State Hospitals due to the ongoing difficulties in hiring direct care staff. For FY 2025, the Governor recommends supplemental funding of \$275,825 and enhanced funding of \$75,000 for FY 2026 and beyond to provide funding for fire services from the City of Larned. In FY 2024, LSH collaborated with the City of Larned and Larned Fire Department to restructure fire services for the LSH and Kansas Department of Corrections campuses.

Included in the Governor's FY 2025 recommendation for the Adjutant General is \$13.6 million from all funding sources, including \$1.6 million from the State General Fund, for disaster relief. The Governor also recommends \$400,000 from the State General Fund for the Kansas Division of Emergency Management. The Division received a federal funding cut and these funds will assist in backfilling those funds.

For the Department of Health and Environment, the Governor recommends supplemental funding totaling

\$4.6 million from the State General Fund, for an extension of the main contract for the Kansas Modular Medicaid System and funding for automation of the electronic Pre-Admission Screening and Resident Review system, which is used to assess individuals entering a Medicaid-certified nursing facility.

The Governor's recommendation for the Department of Corrections includes supplemental funding of \$5.4 million from the State General Fund in FY 2025 to fully fund the health care contract. Population declines that occurred during the pandemic can no longer be used to absorb rising healthcare costs, and additional funding is required to meet the Department's contractual obligation. For the Kansas Highway Patrol, included in the Governor's FY 2025 recommendation is \$1.1 million of supplemental funding from the State General Fund to make life and safety repairs on the agency's Salina Campus.

Finally, the Governor's FY 2025 recommendation includes State General Fund lapses totaling \$10.7 million. The 2024 Legislature appropriated \$3.1 million from the State General Fund for the Kansas Bureau of Investigation (KBI) to pay the debt service on a bond issuance to build a forensic laboratory at Pittsburg State University and \$3.1 million from the State General Fund for Kansas State University (KSU) to build the Pure Imagination Lab at the K-AIRES Center. The 2024 Legislature also authorized the Department of Corrections (DOC) to issue bonds to build the Topeka Central Health and Behavioral Health Support Building at the Topeka Correctional Facility, but did not appropriate any funding. The Governor recommends combining all three projects into a single transaction to produce savings in administrative fees and to reduce overall workload. The Department of Administration will pay the debt service for all three projects instead of splitting the debt service across the three agencies. As of the publication of this report, the timing of the bond issuance will result in no debt service payments being required in FY 2025. As such, the Governor recommends lapsing the \$3.1 million from the State General Fund for debt service in each of the KBI and DOC budgets, producing \$6.2 million in savings in FY 2025.

The 2024 Legislature added in FY 2025 \$5.0 million from the State General Fund for the Department for Aging and Disability Services (KDADS) to reimburse costs of healthcare providers, law enforcement

agencies, and counties on an hourly basis for patient observation and transportation following an evaluation and approval for admission to a state hospital. The Governor recommends a reduction of \$3.0 million from this funding. KDADS updated the estimates for these expenditures to determine this reduction. The final State General Fund lapse is recommended for the Board of Indigents Defense Services. The agency had total reappropriations from FY 2024 of \$7.8 million and \$1.5 million of that amount will not be needed for agency operations in FY 2025.

FY 2026

The November 2024 Consensus Revenue Estimate for FY 2026 totals \$9,845.9 million. The Governor again proposes State General Fund transfer adjustments, which are detailed in the State General Fund Revenue Adjustments section of this volume. When the beginning balance is included, a total of \$11,909.5 million is estimated to be available for FY 2026. 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 2026 budget of \$10,654.9 million in expenditures includes many of these investments, some of which are shown in the table on the right.

The FY 2026 recommendation includes decreased funding of \$53.7 million 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 \$601.0 million from the State General Fund that was made by the 2023 and 2024 Legislatures, state aid is projected to only cover 75.4 percent of excess costs, or a shortfall of \$132.1 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 multi-year plan to get Special Education Services State Aid to 92.0 percent by FY 2029 by committing an additional \$72.6 million from the State General Fund each year from

FY 2026 through FY 2029. The Governor will include appropriations for this commitment for Special Education Services State Aid through FY 2027 in the appropriations bill.

FY 2026 State General Fund <i>(Dollars in Millions)</i>	
Beginning Balance	\$ 2,073.9
Revenue:	
November Consensus Revenue Est.	9,845.9
Governor's Transfer Adjustments	(10.3)
Total Available	\$ 11,909.5
Expenditures:	
FY 2026 Budget-Total Expenditures	\$ 10,654.9
Key Adjustments Included in Total:	
K-12 Caseloads	(53.4)
Health/Human Service Caseloads	134.9
BIDS Assigned Counsel Caseload	4.8
BIDS Recruitment & Retention	1.7
Disaster Relief Funding	2.3
Adjutant General Initiatives	0.5
Enterprise Resource Planning	26.0
State Debt Service	1.6
OITS Emergency Funding	2.0
Attorney General Initiatives (\$0.4**)	0.9
Special Education 4-Year Plan to 92%	72.6
K-12 Initiatives (\$10.0**)	16.0
Higher Education Initiatives (\$16.4**)	52.2
State Library Initiatives	0.7
Historical Society (\$0.4**)	1.0
KDADS Counties/Hospital Reimbursements	(3.0)
KDADS HCBS Programs (\$21.5**)	31.2
Senior Nutrition Services	1.0
State Hospital Contract Nursing Services	43.7
State Hospital Operating	1.6
Medicaid Expansion	(78.3)
KDHE Health Initiatives	10.7
KDHE Environment Initiatives (\$0.8**)	1.0
Dept. for Children & Families Initiatives	19.2
DOC Initiatives (\$4.0**)	14.0
Sentencing Commission SB 123 Rates	1.1
KBI Initiatives (\$0.5**)	1.6
Office of the Child Advocate 2 FTE	0.2
Dept. of Agriculture Initiatives	0.4
State Employee Pay Plan	38.1
Ending Balance	\$ 1,254.5

Totals may not add because of rounding.

***Represents one-time expenditures or adjustments*

The recommendation for K-12 education also includes initiatives totaling \$16.0 million for various activities including an additional \$10.0 million in FY 2026 from the State General Fund on a one-time basis for the construction and operation for childcare facilities through the Childcare Capacity Accelerator Grant Program, administered by the Children's Cabinet. The

recommendation also includes \$5.5 million to cover the copay costs for breakfast and lunch each school day for families that currently qualify for reduced-price meals and \$500,000 for to cover AP test fees for low-income students. These additional funds will also provide professional development and stipends for educators who support students through AP coursework.

The Governor's FY 2026 recommendation for higher education reflects a direct increase of \$52.2 million which includes \$6.4 million in one-time funding for National Institute of Student Success Academic Playbooks. Enhanced funding of \$14.4 million is recommended to expand financial aid and support for need based aid scholarships, \$2.0 million for Kansas University Medical Center to expand its Medical Student Loan Program, \$2.2 million for an Osteopathic Medical Service scholarship, and \$1.5 Kansas Hero's Scholarships. The Governor also recommends enhanced support for Waburn University including \$3.3 million for the operating grant and \$900,000 for market-based compensation. The Board of Regents' budget contains an additional \$7.0 million for the state's calculated share for Excel in Career Technical Education courses and tiered state aid.

The Governor also recommends one-time funding of \$5.0 million for infrastructure and cybersecurity for public universities and \$5.0 million for infrastructure and cybersecurity for two-year colleges. In order to streamline expenditures from the Economic Development Initiatives Fund in fewer agencies, the Governor recommends an additional \$4.6 million from the State General Fund in FY 2026 for the Board of Regents and Kansas State University-ESARP to replace funding from the Economic Development Initiatives Fund.

The Governor adds \$1.7 million from the State General Fund for other agencies in the education function of government. This recommendation includes \$933,458 for various initiatives of the Historical Society and \$747,649 in increased aid to state libraries.

The Governor's FY 2026 budget includes the necessary adjustments for the Fall 2024 Human Services Consensus Caseload estimate. The net adjustment is an increase of \$134.9 million from the State General Fund. The increase is attributable to increased reimbursement rates, an increase in estimated members, and a change in the Federal Medical Assistance Percentage which increased the required state share for KanCare by

approximately 0.68 percent between FY 2025 and FY 2026.

The Governor's budget includes expenditures of \$797.8 million from all funding sources in FY 2026, including a reduction of \$78.3 million from the State General Fund, to expand Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2026. The State General Fund amount represents the state's share after accounting for offsets, savings from members who would be eligible to move into the expansion population, and incremental administrative costs.

For FY 2026, the Governor recommends \$10.7 million from the State General Fund for health initiatives in the Department of Health and Environment including \$4.5 million for the main contract for the Kansas Modular Medicaid System and funding for automation of the electronic Pre-Admission Screening and Resident Review system the Medicaid eligibility employment data contract, \$2.0 million for the Bureau of Facilities Licensing for Medicare facilities, \$1.5 million for Bureau of Disease Control and Prevention services, \$1.5 million for Medicaid provider credentialing, and \$1.3 million for child care health and safety grants. For KDHE-Environment, the State General Fund enhancements include \$350,000 for Hazardous Waste Fund stabilization, \$210,000 for the Livestock Waste Management Section for professional engineering services and administrative support, and \$425,000 for upgrades to the Kansas Environmental Information Management System (KEIMS).

The Governor's FY 2026 budget recommendation addresses several other human services issues, such as a \$1.0 million State General Fund transfer into the Kansas Sheltered Workshop Transition Fund. This funding was originally recommended as a transfer from the Economic Development Initiatives Fund in 2024 SB 15.

In the Department for Children and Families (DCF) recommended funding includes State General Fund additions of \$19.2 million, including \$9.7 million from the State General Fund to protect and preserve federal benefits for youth in care. The recommended policy changes will allow children in DCF custody to receive federal cash support benefits, such as supplemental security income disability or Social Security Administration survivor benefits, and funding from

child support collections. Another new policy will allow the state to pay child support collections to families receiving Temporary Assistance to Families benefits, rather than the state retaining those collections to reimburse for assistance paid. This policy change requires the addition of \$1.5 million from the State General Fund in FY 2026.

Other enhanced funding includes \$2.7 million to implement behavioral health intervention teams in foster care, \$1.1 million for the child care workforce registry, \$925,000 to establish the Summer EBT Program, and \$755,000 to reduce family copays for childcare assistance. The Governor also recommends \$1.0 million from the State General Fund for a nurse co-responder partnership to assist with child reports assigned for assessment with infants under the age of one in the home. The DCF budget also includes additional funding for operating expense shortfalls resulting from various contract cost increases.

In the Department for Aging and Disability Services, recommended funding for FY 2026 includes \$29.2 million from the State General Fund for several initiatives. The Governor recommends one-time enhanced funding of \$20.0 million from the State General Fund for grants that will support critical, system-wide changes to meet federal requirements and ensure a sustainable Home and Community Based Services (HCBS) system in Kansas. The Governor also recommends enhanced one-time funding of \$2.0 million from all funding sources, including \$1.5 million from the State General Fund to continue KDADS partnership with Public Consulting Group to develop the Community Support Waiver and implement recommendations from the I/DD Modernization Committee. The recommendation for FY 2026 adds \$24.9 million, including \$9.7 million from the State General Fund, for services in the HCBS Frail Elderly, Technology Assistance, Brain Injury, and new Community Support Waiver Programs. Finally, the Governor recommends an increase of \$1.0 million from the State General Fund for Senior Nutrition Programs.

For FY 2026, the Governor again recommends a reduction of \$3.0 million from funding for reimbursement of costs for healthcare providers, law enforcement, and counties for patient observation and transportation following an evaluation and approval for admission to a state hospital. KDADS updated the

estimates for these expenditures to determine this reduction.

For the state hospitals in FY 2026, the Governor recommends funding of \$43.7 million from the State General Fund for contracted nurses for Larned and Osawatomie State Hospitals due to the ongoing difficulties in hiring direct care staff. Also included in the budget for Kansas Neurological Institute is \$1.3 million to fund 21.0 new Cook FTE positions and 21.0 new Certified Medication Aide FTE positions. This additional support staff is needed to allow direct care staff to better provide services to the residents. The Governor also recommends 2.0 new Psychologist FTE positions for Osawatomie State Hospital funded with \$253,723 from the State General Fund.

For public safety, the Governor recommends \$14.0 million in State General Fund enhancements for the Department of Corrections in FY 2026, which includes \$4.0 million in one-time expenditures for deferred maintenance at the state correctional facilities. The Governor's recommendation also includes supplemental funding of \$8.3 million from the State General Fund in FY 2025 to fully fund the health care contract. Population declines that occurred during the pandemic can no longer be used to absorb rising healthcare costs, and additional funding is required. Another increasing contract that cannot be fully absorbed within current resources is the food service contract. Aramark Correctional Services currently provides food services to the correctional facilities and holds a contract through FY 2032. Included in the Governor's recommendation is \$1.7 million of enhancement funding for FY 2026 to fully fund the food service contract. The Department typically budgets for 2.0 percent annual inflation in per-meal cost, but inflationary pressures have led to price increases that exceed this amount.

Included in the Governor's FY 2026 recommendation for the Adjutant General is \$19.7 million from all funding sources, including \$2.3 million from the State General Fund, for disaster relief. The Governor also recommends \$500,000 from the State General Fund for the Kansas Division of Emergency Management. The Division received a federal funding cut and these funds will assist in backfilling those funds.

To continue the career progression plan for agents and scientists, the recommendation includes \$239,626 from

the State General Fund. For FY 2026, the Governor recommends a one-time expenditure of \$500,000 to replace the Kansas Offender Registration Tool that is used to comply with the Sex Offender Registration Act and the Adam Walsh Child Protection and Safety Act. Because the 2024 Legislature did not fund the 2.00 Information Technology positions required by the passage of 2024 SB 291, the Governor added \$355,363 from the State General Fund to finance these positions. To continue to provide expert services from the Criminal Justice Services Branch, the Governor recommends \$500,000 from the State General Fund to purchase new laboratory equipment.

The Board of Indigents Defense Services caseload estimate for FY 2026 is an increase of \$4.8 million, due to increases in both the number of cases assigned and the cost per case. The Governor also recommends \$1.7 million from the State General Fund to aid in recruitment and retention of attorneys. For the Sentencing Commission in FY 2026 the recommended budget includes enhanced funding of \$1.1 million from the State General Fund to increase substance abuse treatment provider rates in the SB 123 Treatment Program.

The Governor recommends total State General Fund enhancements of \$941,748 for the Attorney General in FY 2026. This includes \$243,426 for a Chief Information Security Officer and other cybersecurity expenses as required by 2024 SB 291. The Governor recommends \$248,322 from the State General Fund for the Victim Information and Notification Everyday system. In addition, the FY 2026 recommendation includes \$450,000 from the State General Fund for the agency to move all its operating divisions into Memorial Hall.

For the Department of Administration in FY 2026, the Governor recommends \$26.0 million from the State General Fund to start the process of converting to a new vendor for the state's Enterprise Resource Planning (ERP) solution. In FY 2024, the Department of Administration conducted a feasibility study to assess the functionality of the current accounting (SMART), personnel (SHaRP), and budgeting (IBARS) systems. The study found that while the current systems meet many of the state's needs, the existing functional gaps create the need for extensive manual workarounds, create challenges for agency users, and will constrain further growth and enhancement of key capabilities

moving forward. A recommendation of the study was for the state to seek a single-vendor, cloud-based solution for the ERP system. The vendor will be selected through an RFP process. The total project is estimated to cost approximately \$100.0 million from the State General Fund, with \$26.0 million in FY 2026, \$38.0 million in FY 2027, and \$36.0 million in FY 2028. More information on this subject is included in the Department of Administration section of this publication.

The 2024 Legislature appropriated \$3.1 million from the State General Fund for the Kansas Bureau of Investigation (KBI) to pay the debt service on a bond issuance to build a forensic laboratory at Pittsburg State University and \$3.1 million from the State General Fund for Kansas State University (KSU) to build the Pure Imagination Lab at the K-AIRES Center. The 2024 Legislature also authorized the Department of Corrections (DOC) to issue bonds to build the Topeka Central Health and Behavioral Health Support Building at the Topeka Correctional Facility, but did not appropriate any funding.

The Governor recommends combining all three projects into a single transaction to produce savings in administrative fees and overall workload. The Department of Administration will pay the debt service for all three projects instead of splitting the debt service across the three agencies. As of the publication of this report, the timing of the bond issuance will result in no debt service payments being required in FY 2025. As such, the Governor recommends lapsing the \$3.1 million from the State General Fund for debt service in each of the KBI and DOC budgets, producing \$6.2 million in savings in FY 2025. The Governor recommends \$10.3 million from the State General Fund for the Department of Administration in FY 2026 to begin debt service payments on Bond Series 2025A. Also, for KPERS bond debt service payments, \$2.6 million from the Expanded Lottery Act Revenues Fund will offset State General Fund expenditures.

The FY 2026 budget recommendation for the Office of Information Technology includes \$2.0 million from the State General Fund to establish the Agency IT Emergency Fund. The Fund will operate as a contingency fund for agencies with unexpected IT expenditures, including unexpected rate increases for licensure and unplanned breakdown of equipment. The Fund will be administered by the Chief Information

Technology Office of OITS. Any funding not spent by the end of the fiscal year will automatically lapse back to the State General Fund. Agencies would be required to apply for funding from OITS, who would review requests and determine appropriate solutions.

2024 SB 115 established the Office of the Child Advocate as a standalone, independent agency. Prior to the passage of the bill, the Office was a division within the Department of Administration's Office of the Public Advocates. SB 115 expanded the scope of the agency to include youth currently receiving or that had received services or treatment from the Department of Corrections within the last five years. The agency outlined these additional costs in the fiscal note of SB 115, but no funding was approved in the 2024 Legislative Session. The agency states that the expanded scope, in conjunction with anticipated increases in complaints to the agency, warrants the need for two additional case investigative analysts. The agency will fund 1.00 Case Investigative Analyst positions in FY 2025 using its State General Fund reappropriation. For FY 2026, the Governor recommends an enhancement of \$198,049 from the State General Fund to pay for these analysts.

For the Department of Agriculture, the Governor's recommendation includes enhancement funding of \$350,000 from the State General Fund to cover a USDA

shortfall for adequate inspection services of local meat processors for the Meat and Poultry Program.

In order to ensure state employee salaries remain competitive and keep abreast of inflation, the Governor recommends increasing state employee base pay by 2.5 percent. The 2.5 percent pay plan recommendation does not include statewide elected officials, legislators, or 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 2026. The non-direct care staff at the 24/7 facilities will receive a 5.0 percent base pay increase, which will be in addition to the 2.5 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 \$91.8 million from all funding sources, including \$38.1 million from the State General Fund.

With the Governor's recommendations for revenues, transfers and expenditures, the ending balance at the close of FY 2026 is now projected to be \$1,254.5 million or 11.8 percent of expenditures, which exceeds statutory requirements. The pie charts in the overview section show FY 2026 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 2024, a total of \$1.3 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 \$45.0 million in FY 2025 and \$41.0 million in FY 2026. The lower estimate in FY 2026 is due to declining tobacco sales. The Attorney General’s Office notes that it is difficult to estimate future payments because 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 2025 follows the Legislature’s approved budget for a transfer from the KEY fund to the CIF of \$61.7 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 MSA. 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 MSA. Finally, the budget includes \$470,476 in FY 2025 for administrative expenditures of the Children’s Cabinet from the Kansas Endowment for Youth fund.

	FY 2024 Actual	FY 2025 Gov. Rec.	FY 2026 Gov. Rec.
Beginning Balance	\$ 39,181,699	\$ 31,290,180	\$ 14,071,299
Average Daily Balance Interest	1,800,307	1,200,000	400,000
Revenues	49,929,499	45,000,000	41,000,000
Transfer Out to CIF	(57,661,031)	(61,748,405)	(51,848,685)
Transfer to Department of Revenue	(1,240,000)	(1,200,000)	(1,200,000)
Transfer to Attorney General	(460,593)	--	--
Total Available	\$31,549,881	\$14,541,775	\$ 2,422,614
Children's Cabinet Admin. Expend.	259,701	470,476	289,707
Ending Balance	\$31,290,180	\$14,071,299	\$ 2,132,907

For FY 2026, the Governor recommends a transfer of \$51.8 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 2026. The recommendation includes \$289,707 in FY 2026 for administrative expenditures of the Children’s Cabinet from the Kansas Endowment for Youth fund. The ending balance in the KEY Fund is estimated at \$2.1 million in FY 2026.

Fund Summary

The following table summarizes the Children’s Initiatives Fund for FY 2024, FY 2025, and FY 2026. The Governor recommends the approved amount of \$64.1 million in FY 2025 for expenditures for children’s programs from the CIF, which includes \$2.5 million from reappropriations. For FY 2026, the Governor recommends Children’s Initiatives Fund expenditures totaling \$54.3 million. This recommendation reflects 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 expenditures table 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 2024, FY 2025, and FY 2026.

Children's Initiatives Fund Summary

	FY 2024 Actual	FY 2025 Gov. Rec.	FY 2026 Gov. Rec.
Beginning Balance	\$ 2,222,121	\$ 4,126,405	\$ 2,229,156
Average Daily Balance Interest	611,546	500,000	200,000
Released Encumbrances	58,441	--	--
Transfer In from KEY Fund	57,661,032	61,748,405	51,848,685
Total Available	\$60,553,140	\$66,374,810	\$54,277,841
Expenditures	56,426,735	64,145,654	54,277,841
Ending Balance	\$ 4,126,405	\$ 2,229,156	\$ --

FY 2025 & FY 2026 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 2025 Gov. Rec.	FY 2026 Gov. Rec.
Department for Children & Families		
Child Care Services	5,033,679	5,033,679
Workforce Registry	1,100,000	--
Total--DCF	\$ 6,133,679	\$ 5,033,679
Department of Health & Environment		
Healthy Start/Home Visitor	1,791,545	1,660,924
Infants & Toddlers Program	5,800,000	5,800,000
Smoking Prevention Grants	1,001,960	1,001,960
SIDS Network Grant	122,106	122,106
Child Care Health and Safety Grants	1,300,000	--
Total--KDHE	\$10,015,611	\$ 8,584,990
Department of Education		
Children's Cabinet Accountability Fund	375,000	375,000
CIF Grants	24,906,341	23,720,493
Parent Education	9,609,869	9,437,635
Pre-K Pilot Program	4,244,504	4,200,000
Early Childhood Infrastructure	2,033,506	1,419,196
Imagination Library	1,827,144	1,500,000
Public-Private Partnership	5,000,000	--
Total--Department of Education	\$47,996,364	\$40,652,324
Statewide Pay Plan	\$ --	\$ 6,848
Total CIF Expenditures	\$64,145,654	\$54,277,841

Department for Children & Families

Child Care Services. For FY 2025, the Governor recommends a total of \$102.0 million for child care services, including \$14.5 million from the State General

Fund. For FY 2026, the Governor recommends a total of \$114.0 million, including \$15.3 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 2025 and FY 2026. In the FY 2025 approved budget, \$1.1 million from the Children's Initiative Fund was included to maintain the Workforce Registry. The Governor recommends replacing the Children's Initiative Funds with \$1.1 million from the State General Fund for the same purposes in FY 2026. 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 \$1.8 million from the Children's Initiatives Fund for FY 2025 and \$1.7 million in FY 2026 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 2025 and FY 2026 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 (IDEA) Part C. The program will also receive \$9.5 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 12,000 infants and toddlers 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 2025 and FY 2026 for grants targeted for tobacco use prevention programs statewide. The funding is distributed as grants to nonprofit organizations for existing programs or used to implement new prevention programs.

SIDS Network Grant. The Governor recommends expenditures of \$122,106 for both FY 2025 and FY 2026 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 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. The Governor recommends funding the grants with a State General Fund appropriation for FY 2026.

Department of Education

Grants—Children's Cabinet. The Governor recommends \$24.9 million in FY 2025 and \$23.7 million in FY 2026 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 \$2.0 million in FY 2025 and \$1.4 million in FY 2026 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 2025 and FY 2026 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 2025 and \$8.3 million from all funding sources in FY 2026. The Children's Initiatives Fund portion of this funding is \$4.2 million in both FY 2025 and FY 2026. 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 2026, the Governor recommends funding totaling \$9.4 million from the CIF.

Imagination Library—Children's Cabinet. The Governor recommends expenditures of \$ 1.8 million in

FY 2025 and \$1.5 million in FY 2026 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 would 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.

Gaming Revenue

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 2025 or FY 2026. 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 October 2024 to revise the previous estimate for FY 2025 and make the first official estimate for FY 2026. 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 \$407.5 million in gaming facility revenue in FY 2025, which is an increase of \$6.1 million from the \$401.4 million that was estimated in April 2024. The gaming revenues expectations for each of the state-owned casinos were increased at the October 2024 consensus revenue estimate on gaming revenues.

Gaming facility revenue in FY 2025 is estimated to be distributed as follows: the ELARF is estimated to receive \$90,124,000, the PGAGF will receive \$8,150,000, cities and counties where gaming facilities are located will receive \$12,225,000, and gaming facility managers will receive \$297,001,000.

For FY 2026, the amount of gaming facility revenue that will be generated is estimated to be \$407.5 million. Gaming facility revenue is estimated to be distributed as follows: the ELARF is estimated to receive \$90,576,000, the PGAGF will receive an estimated \$8,150,000, cities and counties where gaming facilities are located will receive \$12,225,000, and gaming facility managers are estimated to receive \$296,549,000.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Gov. Rec.	FY 2026 Gov. Rec.
Expanded Lottery Act Revenues Fund	\$ 89,563,259	\$ 89,754,234	\$ 90,124,000	\$ 90,576,000
Problem Gambling & Addictions Grant Fund	8,142,114	8,159,475	8,150,000	8,150,000
Cities & Counties	12,157,349	12,215,705	12,225,000	12,225,000
Gaming Facility Managers	295,686,913	296,115,330	297,001,000	296,549,000
Total	\$ 405,549,635	\$ 406,244,744	\$ 407,500,000	\$ 407,500,000

Language in the appropriations bill allows the State General Fund to transfer to the ELARF if revenues at the end of FY 2025 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 2025. The Governor recommends that both transfer languages will continue to appear in the appropriations bill for FY 2026. With current projected revenues and approved expenditures and transfers, the ELARF is estimated to transfer \$2,383,621 to the State General Fund in FY 2025. No State General Fund transfers are estimated to occur in FY 2026. The estimated ending balance in the ELARF at the end of both FY 2025 and FY 2026 is zero.

ELARF Recommendations

The Governor’s recommendations for use of the Expanded Lottery Act Revenues Fund for FY 2025 and FY 2026 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 2025, the total payment is \$124.3 million with \$58.9 million for principal and \$65.4 million for interest. Of the total payment, \$89.7 million is from the State General Fund and \$34.6 million is from the ELARF. For FY 2026, a total payment of \$124.3 million will be made with \$61.1 million from principal and \$63.2 million from interest. Of the total payment, \$85.6 million will be from the State General Fund and \$38.6 million will be from the ELARF. Due to the projected ending balance of the ELARF in FY 2026 being greater than anticipated, the Governor recommends increasing the amount of the KPERS debt service paid by the ELARF by \$2.6 million and reducing the amount paid by the State General Fund by the same amount. This funding swap is a one-time event.

Department of Commerce

University Engineering Initiative Act. The 2011 Legislature approved of funding known as the University Engineering Initiative, also known as the

Expanded Lottery Act Revenues Fund Summary

	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Gov. Rec.</u>	FY 2026 <u>Gov. Rec.</u>
Beginning Balance	\$ --	\$ --	\$ 149,621	\$ --
Revenues:				
Gaming Facility Revenue	89,563,259	89,754,234	90,124,000	90,576,000
Transfer to the State General Fund	(1,569,385)	--	(2,383,621)	--
Transfer from the State General Fund	--	775,766	--	--
Total Available	\$ 87,993,874	\$ 90,530,000	\$ 87,890,000	\$ 90,576,000
Expenditures & Transfers:				
Reduction of State Debt	36,104,327	36,091,703	34,563,142	38,648,221
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	41,389,547	43,788,676	42,826,858	41,427,779
Total Expenditures & Transfers	\$ 87,993,874	\$ 90,380,379	\$ 87,890,000	\$ 90,576,000
Ending Balance	\$ --	\$ 149,621	\$ --	\$ --

Kan-Grow Engineering Program, to increase the number of engineering graduates from the state’s research universities. Funding for this program comes from a transfer from the first \$10.5 million credited to the Expanded Lottery Act Revenues Fund. The Department of Commerce receives the ELARF transfer and manages this program to ensure that each of the universities involved generate the required match from non-state sources. Once the required match is reached, the Department of Commerce releases the funding to Kansas State University, the University of Kansas, and Wichita State University. Each of the universities will receive \$3.5 million annually from this program in both FY 2025 and FY 2026 and the expenditures are reported in each university’s budget.

Department of Education

KPERS-School Non-USD Employer Contributions.

For FY 2025 expenditures totaling \$72.3 million from all funding sources, including \$29.5 million from the State General Fund and \$42.8 million from the ELARF are recommended by the Governor. This recommendation assumes an anticipated payroll growth of 5.0 percent from FY 2024 with an employer contribution rate of 12.54 percent.

For FY 2026, the Governor recommends expenditures totaling \$75.3 million from all funding sources, including \$33.9 million from the State General Fund and \$41.4 million from the ELARF. This recommendation anticipates a payroll growth of 3.0 percent for FY 2025, with an employer contribution rate

of 12.68 percent. All KPERS-school non-USD employer contributions by the state are made on behalf of community colleges, technical colleges, and interlocal organizations, as required by statute.

Sports Wagering Revenue

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

If a gaming facility manager offers sports wagering, then the management contract will include a provision that 10.0 percent of the sports wagering revenue will be distributed to the Lottery Operating Fund and the manager will be allowed to retain the remaining 90.0 percent. 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 is administered by the Governor. The White Collar Crime Fund is used to investigate and prosecute criminal offenses involving the use of funds derived from illegal activity to make wagers; placing wagers to conceal money derived from illegal activity; the use of other individuals to place wagers as part of any wagering scheme to circumvent any provision of federal or state law; the use of false identification to facilitate the placement of any wager or the collection of any prize in violation of federal or state law; any other unlawful activity involving or facilitated by the placing of wagers; or any other violation of the Kansas Expanded Lottery Act. The Attorney General and the Kansas Racing and Gaming Commission make requests

Expanded Lottery Act Revenues Fund		
Program or Project	FY 2025 Gov. Rec.	FY 2026 Gov. Rec.
Reduction of State Debt		
Department of Administration		
KPERS Pension Obligation Bonds	\$ 34,563,142	\$ 38,648,221
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	\$ 42,826,858	\$ 41,427,779
Total	\$ 87,890,000	\$ 90,576,000

to the Governor before August 1st of each year for available funding from the White Collar Crime Fund.

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

The Secretary of Commerce is authorized to use the Attracting Professional Sports to Kansas Fund for the benefit of any professional sports team and payment of the principal or interest on any bond issued by the state or any municipality. The Secretary can also provide financing structured as pay-as-you-go if it is issued to fund the construction, rehabilitation, revitalization, or expansion of a professional sports team’s primary facility or any other ancillary development to the primary facility.

The state’s portion of FY 2024 sports wagering revenue was distributed in FY 2025 as follows: \$750,000 to the White Collar Crime Fund, \$8,772,725 to the Attracting Professional Sports to Kansas Fund, \$219,318 to the

Problem Gambling and Addictions Grant Fund, and \$1,973,863 will ultimately be transferred to the State General Fund through the Lottery Operating Fund and SGRF end of the year transfer.

At the October 2024 consensus revenue estimate on gaming revenues, the group estimated that \$120.0 million in total sports wagering revenue will be generated in FY 2025, which is an increase of \$8.0 million from the amount approved by the 2024 Legislature. Gaming facility managers are estimated to retain \$108.0 million in sports wagering revenue in FY 2025 and the state will retain \$12.0 million that will be transferred to other funds at the beginning of FY 2026 according to statute.

The state’s portion of FY 2025 sports wagering revenue that is estimated to be distributed in FY 2026 is as follows: \$750,000 to the White Collar Crime Fund, \$9.0 million to the Attracting Professional Sports to Kansas Fund, \$225,000 to the Problem Gambling and Addictions Grant Fund, and \$2,025,000 will ultimately be transferred to the State General Fund through the Lottery Operating Fund and SGRF end of the year transfer.

For FY 2026, total sports wagering revenue is estimated to generate \$120.0 million. Gaming facility managers are estimated to retain \$108.0 million in sports wagering revenue in FY 2026, while the state share of \$12.0 million will be retain and will be distributed at the beginning of FY 2027.

Distribution of Sports Wagering Revenue Summary				
	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Gov. Rec.</u>	<u>FY 2026 Gov. Rec.</u>
Beginning Balance	\$ --	\$ 5,825,254	\$ 13,310,130	\$ 13,594,224
Revenues:				
Sports Wagering Revenue	58,252,541	115,931,296	120,000,000	120,000,000
Total Revenues	\$ 58,252,541	\$ 115,931,296	\$ 133,310,130	\$ 133,594,224
Transfers & Expenditures:				
White Collar Crime Fund	--	750,000	750,000	750,000
Attracting Professional Sports to Kansas Fund	--	4,098,097	8,772,725	9,000,000
Problem Gambling & Addictions Grant Fund	--	102,452	219,318	225,000
Lottery Operating Fund (Transfer to SGF)	--	922,072	1,973,863	2,025,000
Lottery Gaming Facility Managers	52,427,287	102,573,799	108,000,000	108,000,000
Total Transfers & Expenditures	\$ 52,427,287	\$ 108,446,420	\$ 119,715,906	\$ 120,000,000
Ending Balance	\$ 5,825,254	\$ 13,310,130	\$ 13,594,224	\$ 13,594,224

Lottery & Parimutuel Racing Revenue

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 (VBLGF) at the Office of Veterans Services 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 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 2025 and the Governor recommends continuing the transfer at that same level in FY 2026.

The State Gaming Revenues Fund (SGRF) then receives the next \$50.0 million of receipts and is divided by a formula which first transfers \$100,000 to the Problem Gambling and Addictions Grant Fund at the Kansas Department for Aging and Disability Services (KDADS). Then 85.0 percent of the rest is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Alternatives to Detention Fund. Beginning in FY 2025, receipts to the SGRF in excess of \$50.0 million and up to \$71,490,000 are transferred to the State General Fund (SGF) at the end of fiscal year and any additional

amounts above \$71,490,000 would be transferred to the Department of Commerce’s Attracting Professional Sports to Kansas Fund. Prior to FY 2025, any receipts to the SGRF in excess of \$50.0 million were transferred to the SGF.

The Secretary of Commerce is authorized to use the Attracting Professional Sports to Kansas Fund for the benefit of any professional sports team and payment of the principal or interest on any bond issued by the state or any municipality. The Secretary can also provide financing structured as pay-as-you-go if it is issued to fund the construction, rehabilitation, revitalization, or expansion of a professional sports team’s primary facility or any other ancillary development to the primary facility.

The 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 KDADS. The 2024 Legislature increased the cap from \$8.0 million to \$10.0 million for FY 2025 before reverting back to the \$8.0 million cap in FY 2026. 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

Distribution of Lottery Proceeds				
	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Gov. Rec.</u>	FY 2026 <u>Gov. Rec.</u>
Transfers Out:				
Economic Development Initiatives Fund	\$ 42,415,000	\$ 42,415,000	\$ 42,415,000	\$ 42,415,000
Juvenile Alternatives to Detention Fund	4,990,000	4,990,000	4,990,000	4,990,000
Correctional Institutions Building Fund	2,495,000	2,495,000	2,495,000	2,495,000
Problem Gambling & Addictions Grant Fund	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total by Formula	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
State General Fund-Regular Lottery	24,816,074	27,356,700	21,490,000	21,490,000
Veterans Benefit Lottery Game Fund	1,260,000	1,260,000	1,260,000	1,260,000
Comm. Crisis Stabilization Centers Fund	6,750,000	6,750,000	7,500,000	6,000,000
Clubhouse Model Program Fund	2,250,000	2,250,000	2,500,000	2,000,000
Attracting Professional Sports to KS Fund	<u>--</u>	<u>--</u>	<u>1,500,000</u>	<u>10,000,000</u>
Total Transfers	\$ 85,076,074	\$ 87,616,700	\$ 84,250,000	\$ 90,750,000

established to fund certified clubhouse model programs to support people living with mental illness. Once the mental health program transfers reach the \$10.0 million cap in FY 2025 and \$8.0 million cap in FY 2026, then the remaining net profits will be transferred to the SGRF.

As shown in the table above, the transfer to the SGF is anticipated to be \$21,490,000 in both FY 2025 and FY 2026. 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.

Lottery Proceeds

The Kansas Lottery is required to make a minimum monthly transfer of proceeds from the sale of lottery tickets to the SGRF 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 \$84,250,000 in FY 2025 based on estimated lottery ticket sales of \$353.6 million. The FY 2025 transfer target was increased by \$1.5 million from the amount approved by the 2024 Legislature. The overall transfer target was increased based on the implementation of the new iLottery Program that is estimated to increase overall lottery tickets sales, which is partially offset by lower lottery ticket sales so far this fiscal year from the lack of large jackpots compared to last year. The Kansas Lottery is expected to launch its iLottery Program in early 2025 that will allow for online sales of lottery products through the Kansas Lottery's website and mobile application.

Lottery ticket proceeds for FY 2025 are estimated to be transferred as follows: \$72,990,000 to the SGRF, \$1,260,000 to the Veterans Benefit Lottery Game Fund at the Office of Veterans Services, and \$10.0 million for mental health programs at KDADS (\$7.5 million to the

Community Crisis Stabilization Centers Fund and \$2.5 million to the Clubhouse Model Program Fund). Because any receipts to the SGRF in excess of \$50.0 million and up to \$71,490,000 are transferred to the SGF at the conclusion of the fiscal year, the SGF is estimated to receive \$21,490,000 in FY 2025. Any additional amounts above \$71,490,000 would be transferred to the Department of Commerce's Attracting Professional Sports to Kansas Fund, which is set to receive \$1.5 million in FY 2025.

For FY 2026, the Governor recommends a minimum transfer of \$90,750,000 based on estimated lottery ticket sales of \$402.1 million. Lottery ticket proceeds for FY 2026 are estimated to be transferred as follows: \$81,490,000 to the SGRF, \$1,260,000 to the Veterans Benefit Lottery Game Fund at the Office of Veterans Services, and \$8.0 million for mental health programs at KDADS (\$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 and up to \$71,490,000 are transferred to the SGF at the conclusion of the fiscal year, the SGF is estimated to receive \$21,490,000 in FY 2026. Any additional amounts above \$71,490,000 would be transferred to the Department of Commerce's Attracting Professional Sports to Kansas Fund, which is set to receive \$10.0 million in FY 2026.

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 are 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 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 2025 or early 2026 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 2025. This language gives the Commission the authority to charge the operator of the historical horse racing facility the regulatory obligations related to the construction of the facility in Sedwick County. The Governor recommends that this language will continue to appear in the appropriations bill for FY 2026.

The parimutuel tax, license fees, application fees, and fines collected by the state from parimutuel racing activities are deposited in the State Racing Fund and are used by the Commission to regulate this industry. For FY 2025 and FY 2026, any excess receipts not needed to regulate historical horse race machines, as determined by the Director of the Budget, would be distributed with one-third of that amount to the Kansas Horse Breeding Development Fund and two-thirds of that amount to the Horse Fair Racing Benefit Fund. No excess receipts will be generated in the State Racing Fund in FY 2025, and it is unclear if any excess receipts will be generated in FY 2026. Previously, any excess receipts in the State Racing Fund, as determined by the Executive Director and the Director of Accounts and Reports, were transferred to the SGRF and ultimately to the SGF at the end of the fiscal year. The Commission 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 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 \$7.8 million from the State General Fund to EDIF in FY 2025, as approved by the 2024 Legislature. For FY 2026, the Governor recommends a \$6.7 million transfer from the State General Fund to EDIF to support continued funding for several initiatives within various agencies including the Department of Commerce and the Department of Wildlife and Parks.

Fund Summary

The primary recipients of monies from the Economic Development Initiatives Fund (EDIF) are the Department of Commerce (\$46.5 million in FY 2025 and \$39.0 million in FY 2026), the Board of Regents (\$4.3 million in FY 2025), and the Department of Wildlife and Parks (\$4.6 million in both FY 2025 and FY 2026). 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 2025 and FY 2026. A summary of the status of the EDIF is presented in the table below.

The State Housing Trust Fund will receive \$2.0 million from the EDIF in both FY 2025 and FY 2026 to support state housing programs. The 2024 Legislature approved a transfer of \$2.0 million from the EDIF to the State Water Plan Fund in FY 2025. The Governor's recommendation continues the transfer of \$2.0 million in FY 2026. The 2024 Legislature added an additional transfer out of EDIF of \$1.0 million to the Sheltered Workshop Transition Fund beginning in FY 2025 to provide grants for the Sheltered Workshop Transition Grant Program created by enactment of 2024 SB 15. The transfers are to continue to through FY 2034. The new program is administered by the Kansas Department of Labor. The Governor included the transfer in the FY 2025 recommendation but discontinued the transfer in FY 2026 and recommends that funding for the program be transferred out of the State General Fund instead of the EDIF beginning in FY 2026.

Economic Development Initiatives Fund Summary

	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Gov. Rec.</u>	FY 2026 <u>Gov. Rec.</u>
Beginning Balance	\$ 2,298,160	\$ 7,546,861	\$ 9,486,469	\$ (593,961)
Released Encumbrances	234,383	3,887	--	--
Adjusted Balance	\$ 2,532,543	\$ 7,550,748	\$ 9,486,469	\$ (593,961)
Revenues:				
Lottery Revenues	42,415,000	42,415,000	42,415,000	42,415,000
Interest & Other Revenues	329,553	2,495,525	1,500,000	500,000
State Water Plan Fund Transfer	(2,000,000)	(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)
Sheltered Workshop Transition Fund Transfer	--	--	(1,000,000)	--
State General Fund Transfer	--	4,000,000	7,750,000	6,697,638
Total Available	\$ 41,277,096	\$ 52,461,273	\$ 56,151,469	\$ 45,018,677
Expenditures:	33,730,235	42,974,804	56,745,430	45,018,677
Ending Balance	\$ 7,546,861	\$ 9,486,469	\$ (593,961)	\$ --

The Governor’s recommendation for FY 2025 includes supplemental funding of \$3.0 million. The FY 2026 recommendation includes \$2.2 million in enhanced funding from the EDIF for the Department of Commerce as well as \$382,996 for the statewide pay plan.

The Governor’s FY 2025 recommendations include a negative ending balance of \$593,961 in the EDIF Summary table on the previous page. The agencies that receive an EDIF allocation do not typically spend 100.0 percent of their allocation by the end of the fiscal year. The unspent funds will provide a positive ending balance that will be reappropriated to the next fiscal year. Therefore, it is expected that actual expenditures in FY 2025 will leave a positive balance remaining in the EDIF at the end of FY 2025, which will carry forward to FY 2026. EDIF expenditures are described on the following page in detail by program.

Recommendations

The Governor’s recommendations for FY 2025 and FY 2026 are summarized in the table to the right and then described in detail below by agency and 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 \$46.5 million in FY 2025 and \$39.0 million in FY 2026 for the Department of Commerce. In general, the higher expenditures in FY 2025 are the result of reappropriations from FY 2024. 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

Economic Development Initiatives Fund		
Program or Project	FY 2025	FY 2026
Department of Commerce		
Operating Grant	10,353,107	9,699,069
Older Kansans Employment Program	542,238	508,958
Rural Opportunity Zones Program	1,159,534	1,061,308
Senior Community Service Employment	8,720	8,720
Strong Military Bases Program	216,085	214,023
Main Street Program	977,797	861,679
Governor's Council of Economic Advisors	275,642	212,890
Creative Arts Industries Commission	1,547,482	1,037,493
Public Broadcasting Grants	700,000	500,000
Build Up Kansas	2,625,000	2,625,000
Community Development	911,935	685,252
International Trade	1,493,129	1,595,227
Reemployment Implementation	163,852	101,818
Office of Broadband Development	1,095,416	1,091,249
KIT/KIR Programs	2,049,368	2,000,000
Registered Apprenticeship	1,173,677	1,024,568
Small Business R&D Grants	2,960,139	1,000,000
Work-Based Learning	807,079	714,000
Rural Champions	150,000	150,000
Sunflower Summer Program	6,812,709	5,000,000
Kansas Workforce Marketing	3,405,272	2,000,000
HEAL Grants	1,502,617	1,500,000
Emergency HEAL Grants	593,974	500,934
Tourism Division	4,926,989	4,924,398
Total--Department of Commerce	\$46,451,761	\$39,016,586
Board of Regents		
Career Technical Ed. Capital Outlay	2,547,726	--
Technology Innovation & Internship	206,312	--
EPSCoR Program	1,033,859	--
Community College Competitive Grants	500,000	--
Total--Board of Regents	\$ 4,287,897	\$ --
Kansas State University--ESARP		
Agricultural Experiment Stations	336,064	--
Department of Agriculture		
Agriculture Marketing Program	1,054,361	1,054,361
Department of Wildlife & Parks		
Administration	2,216,722	2,166,375
Parks Program	2,398,625	2,398,359
Total--Department of Wildlife & Parks	\$ 4,615,347	\$ 4,564,734
State Employee Pay Plan	\$ --	\$ 382,996
Total	\$56,745,430	\$45,018,677

the EDIF for the Operating Grant of \$10.4 million in FY 2025 and \$9.7 million in FY 2026.

Older Kansans Employment Program. The Governor recommends EDIF support of \$542,238 in FY 2025 and \$508,958 in FY 2026 for the Older Kansans Employment Program. This program provides Kansans aged 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 \$1.2 million in FY 2025 and \$1.1 million in FY 2026 from the EDIF to fully fund all obligations of the Student Loan Forgiveness Program.

Senior Community Service Employment Program. The Governor recommends \$8,720 in both FY 2025 and FY 2026 from the EDIF for the Senior Community Service Employment Program. This program provides skills 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 \$216,085 from the EDIF for the Strong Military Bases Program in FY 2025 and \$214,023 in FY 2026. 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 \$977,797 from the EDIF in FY 2025 and \$861,679 in FY 2026 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 \$275,642 in FY 2025 and \$212,890 in FY 2026 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 \$1.5 million in FY 2025 and \$1.0 million in FY 2026 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.

Public Broadcasting Grants. The Governor recommends \$700,000 from the EDIF in FY 2025 and \$500,000 in FY 2026 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 2025 and FY 2026 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 \$911,935 from the EDIF in FY 2025 and \$685,252 in FY 2026 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 \$1.5 million from the EDIF in FY 2025 and \$1.6 million in FY 2026 for the agency's International Division operations, which will help expand trade development, invest in recruitment activities, provide additional export outreach, and focus on international investment marketing. The Governor has also included \$150,000 in enhanced funding for the Division's new Global Growth Strategy Program to increase the state's trade infrastructure capabilities. The enhanced funding will provide \$100,000 to contract for a Canada In-Country Representative to help the state expand its efforts to recruit international business investments and identify economic development opportunities in the Canadian market. The Governor recommends the balance of \$50,000 be used for the Division's new accelerator program, Export Kansas, to provide grants to assist new or early-to-export Kansas companies to learn the steps for entering an international market.

Reemployment Implementation. The Governor recommends \$163,852 in FY 2025 and \$101,818 in FY 2026 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 broadband to all corners of the state and close the digital economic divide. The Governor recommends funding of \$1.1 million in both FY 2025 and FY 2026 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. The funding 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 2025 and FY 2026. 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 and train their own talent in the skills that are most important and useful for their business. The Governor recommends funding of \$1.2 million for FY 2025 and \$1.0 million for FY 2026 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 \$3.0 million from the EDIF in FY 2025 and \$1.0 million in FY 2026.

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 \$807,079 from the EDIF in FY 2025 and \$714,000 in FY 2026 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 2025 and FY 2026 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. This program allows Kansas families opportunities to explore Kansas and state funding is used to recruit and add new venues across the state. The Governor recommends supplemental funding of \$3.0 million for total funding of \$6.8 million in FY 2025 as the program continues to expand. The Governor recommends \$5.0 million in FY 2026, which includes \$2.0 million in enhanced funding, and directs the agency to establish private and public partnerships to match state funding and to maximize the impact of these funds for continued growth of the program.

Kansas Workforce Marketing. In order to meet workforce needs throughout the state the Governor recommends funding of \$3.4 million in FY 2025 and \$2.0 million in FY 2026 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 2025 and FY 2026 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 \$593,974 in FY 2025 and \$500,934 in FY 2026 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 \$4.9 million in both FY 2025 and FY 2026.

Board of Regents

Career Technical Education Capital Outlay. The Governor recommends \$2.5 million in 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. The Governor recommends \$2.5 million in FY 2026; however, the funding will come from the State General Fund.

Technology Innovation & Internship. For the Technology Innovation and Internship grants, the Governor recommends \$206,312 in 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. The Governor recommends \$179,284 from the State General Fund for this program in FY 2026.

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 \$1.0 million in FY 2025 from the EDIF. For FY 2026, the Governor recommends expenditures of \$993,265 from the State General Fund.

Community College Competitive Grants. For 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. The Governor recommends \$500,000 for this program in FY 2026 from the State General Fund.

Kansas State University—ESARP

Operations. For Kansas State University's Extension System and Agriculture Research Programs (ESARP), the Governor recommends \$336,064 in FY 2025 from the EDIF. The funding is used to support ESARP's general operations. Expenditures of \$336,064 from the State General Fund are recommended for this program in FY 2026.

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 \$1,054,361 in both FY 2025 and FY 2026 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 2025 and \$2.0 million in FY 2026. In addition, expenditures of \$123,891 for both FY 2025 and FY 2026 is recommended for reimbursement of 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 \$2.4 million in both FY 2025 and FY 2026.

State Water Plan Fund

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. The updated Kansas Water Plan includes a continued emphasis on moving priority projects forward that focus on implementing items previously identified in the *Vision*, as well as regional goal action plans aimed at addressing priority regional water resource issues. The updated Kansas Water Plan was developed with a foundation of the following five guiding principles: Conserve and Extend the High Plains Aquifer; Improve the State’s Water Quality; Reduce our Vulnerability to Extreme Events; Secure, Protect, and Restore our Kansas Reservoirs; and Increase Awareness of Kansas Water Resources. All agencies receiving SWPF appropriations have restructured their funds to include accounts lining up with these established five guiding principles, including accounts targeting Water Quantity/Aquifers (Conserve and Extend the High Plains Aquifer), Water Quality (Improve the State’s Water Quality), Resiliency (Reduce our Vulnerability to Extreme Events), Reservoirs (Secure, Protect, and Restore our Kansas Reservoirs), and Research and Education (Increase Awareness of Kansas Water Resources). Funding from the State Water Plan will be appropriated into each of these budget accounts beginning in FY 2026 in place of the existing fund structure in FY 2025.

State Water Plan Fund			
	FY 2024 Actual	FY 2025 Gov. Rec.	FY 2026 Gov. Rec.
Beginning Balance	\$ 17,308,603	\$ 28,620,859	\$ 198,028
Released Encumbrances	153,297	--	--
Adjusted Balance	\$ 17,461,900	\$ 28,620,859	\$ 198,028
Revenues			
State General Fund Transfer	41,000,000	51,000,000	41,000,000
Budget Stabilization Fund Transfer	--	--	30,000,000
EDIF Transfer	2,000,000	2,000,000	2,000,000
Water Technical Assist. Fund Transfer	(5,000,000)	(7,500,000)	(7,000,000)
Water Projects Grants Fund Transfer	(13,000,000)	(19,500,000)	(19,000,000)
Fee Revenue	13,336,557	12,975,027	13,566,727
Total Available	\$ 55,798,457	\$ 67,595,886	\$ 60,764,755
Expenditures			
Agency Expenditures	27,177,598	67,397,858	60,731,569
Ending Balance	\$ 28,620,859	\$ 198,028	\$ 33,186

Fund Summary

Projects related to water issues are largely financed through the State Water Plan Fund. The table above summarizes actual and estimated SWPF revenues and expenditures for FY 2024 through FY 2026 to illustrate the financial status of the fund. The 2024 Legislature approved total FY 2025 SWPF expenditures of \$40.7 million, and FY 2024 actual expenditures amounted to \$27.2 million. The FY 2024 actual available revenue was \$55.8 million, resulting in an ending balance for FY 2024 of \$28.6 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 SWPF 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 KWO and KWA 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 KWO and KWA continue to use the lifetime fund average as a base from which to estimate for the revised FY 2025 and FY 2026 revenues. The following table shows projected fee revenue for FY 2025 and FY 2026.

State Water Plan Fee Revenue

	FY 2025	FY 2026
Municipal Water Fees	\$ 3,200,000	\$ 3,316,100
Clean Drinking Water Fees	2,909,000	3,034,600
Industrial Water Fees	850,000	900,000
Stock Water Fees	450,000	520,000
Pesticide Registration Fees	1,480,000	1,610,000
Fertilizer Registration Fees	4,000,027	4,000,027
Pollution Fines and Penalties	70,000	120,000
Sand Royalties	16,000	66,000
Total	\$ 12,975,027	\$ 13,566,727

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 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 in FY 2024 the transfers continued at their full amounts.

2023 Senate Substitute for HB 2302

The 2024 Legislature passed, and the Governor signed Senate Substitute for HB 2302 which increased the funding available to the SWPF. Senate Substitute for HB 2302 transferred \$35.0 million from the SGF to the SWPF in FY 2025. 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 million transfer in FY 2024, \$17.0 million was transferred into two special revenue funds, the Water Technical Assistance Fund and the Water Projects Grants Fund, in the Kansas Water Office to provide grants to support water-related infrastructure activities. The 2024 Legislature approved an additional transfer of \$1.0 million from the SWPF to the Water Projects Grants Fund.

SB 28 appropriated the outstanding \$18.0 million from the SWPF to the Kansas Water Office for HB 2302 Projects in FY 2025. The Kansas Water Authority recommended projects to receive the enhanced funding from this source in the Department of Agriculture and Department of Health and Environment.

For FY 2026, the Governor recommends the \$35.0 million transfer from the SGF plus an additional \$30.0

million transfer from the accrued interest in the Budget Stabilization Fund to the SWPF with \$9.0 million of the total transfer then being transferred to the two special revenue funds to provide grants to support water-related infrastructure activities. All agencies receiving SWPF appropriations in FY 2026 have restructured their funds to include accounts lining up with the established five guiding principles, including accounts targeting Water Quantity/Aquifers (Conserve and Extend the High Plains Aquifer), Water Quality (Improve the State’s Water Quality), Resiliency (Reduce our Vulnerability to Extreme Events), Reservoirs (Secure, Protect, and Restore our Kansas Reservoirs), and Research and Education (Increase Awareness of Kansas Water Resources). Funding from the State Water Plan will be appropriated into each of these budget accounts beginning in FY 2026 in place of the existing fund structure in FY 2025.

SGF & EDIF Transfers to the State Water Plan Fund

	SGF	EDIF
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	\$ 41,000,000	\$ 2,000,000
FY 2025 Gov. Rec.	\$ 51,000,000	\$ 2,000,000
FY 2026 Gov. Rec.	\$ 41,000,000	\$ 2,000,000

State Water Plan Fund Expenditures

The 2024 Legislature approved total SWPF expenditures for FY 2025 of \$67.4 million. Of the approved amount, \$27.3 million was reappropriated from FY 2024. For FY 2025, the Governor recommends total revised SWPF expenditures of \$67.4 million. For FY 2026, the Governor recommends total expenditures of \$60.7 million. The table below provides an overview of the total actual expenditures of SWPF in FY 2024 and the Governor’s recommendations for the FY 2025

revised request and FY 2026. More detailed descriptions of SWPF expenditures for FY 2024, FY 2025, and FY 2026 can be found below.

FY 2025 & FY 2026 Recommendations

State Water Plan Fund Expenditures			
<u>Project or Program</u>	FY 2024 Actual	FY 2025 Gov. Rec.	FY 2026 Gov. Rec.
University of Kansas			
Geological Survey	26,840	40,000	--
Water Quantity/Aquifer	--	--	1,000,000
Water Quality	--	--	1,540,000
Total--KU:Geological Survey	\$ 26,840	\$ 40,000	\$ 2,540,000
Department of Agriculture			
Interstate Water Issues	378,587	1,086,418	--
Water Use Study	112,911	417,362	--
Basin Management	745,305	4,169,739	--
Irrigation Technology	627,498	2,606,480	--
Crop & Livestock Research	380,293	519,707	--
Water Resources Cost-Share	3,499,897	6,236,339	--
Nonpoint Source Pollution Asst.	1,993,304	2,550,115	--
Conservation District Aid	2,502,706	3,502,706	--
Conservation Reserve Enhance.	244,337	6,659,617	--
Watershed Dam Construction	3,650,000	3,000,000	--
Water Quality Buffer Initiatives	--	635,432	--
Riparian & Wetland Program	193,926	693,406	--
Streambank Stabilization	585,768	1,992,385	--
Kansas Reservoir Protection Initiative	1,075,631	1,892,164	--
Soil Health Initiative	323,774	497,170	--
Water Quantity/Aquifer	--	--	17,852,617
Reservoir	--	--	4,000,000
Water Quality	--	--	2,025,425
Resiliency	--	--	5,650,000
Research and Education	--	--	2,850,000
Total--Dept. of Agriculture	\$ 16,313,937	\$ 36,459,040	\$ 32,378,042
Health & Environment			
Contamination Remediation	2,664,081	1,637,709	--
Local Environment Protection Program	100,680	799,320	--
Nonpoint Source Technical Asst.	308,946	864,968	--
TMDL Initiatives	1,446,054	1,559,947	--
Drinking Water Protection	247,976	2,702,398	--
Watershed Restoration & Protect. Strategy	795,472	1,822,912	--
Aquifer Recharge Basin	--	500,000	--
Harmful Algae Bloom Pilot	343,659	155,290	--
Stream Trash Removal	--	150,000	--
Small Town Infrastructure Support	--	3,244,000	--
Water Quality	--	--	8,065,309
Resiliency	--	--	1,075,000
Total--Health & Environment	\$ 5,906,868	\$ 13,436,544	\$ 9,140,309
Kansas Water Office			
Assessment & Evaluation	1,963,166	2,539,242	--
MOU--Operations & Maintenance	653,318	829,821	--
Stream Gaging	448,708	458,258	--
Technical Assist. to Water Users	375,000	614,939	--
Reservoir Surveys & Research	344,751	922,434	--
Water Quality Partnerships	160,500	2,751,901	--
KS Water Plan Education & Outreach	287,646	979,372	--
High Plains Aquifer Partnerships	170,000	3,454,842	--
Kansas Reservoir Protection Initiative	--	89,888	--
Equus Beds Chloride Plume Remediation	100,000	75,000	--
Flood Response Study	--	400,000	--
Arbuckle Study	--	660,000	--
Water Injection Dredging	--	2,000,000	--
HB 2302 Projects	246,584	1,462,120	--
Water Quantity/Aquifer	--	--	2,000,000
Reservoir	--	--	4,477,419
Water Quality	--	--	1,464,890
Resiliency	--	--	5,100,000
Research and Education	--	--	3,341,255
Total--Kansas Water Office	\$ 4,749,673	\$ 17,237,817	\$ 16,383,564
Department of Wildlife & Parks			
Aquatic Nuisance Species Program	180,280	224,457	--
Water Quality	--	--	224,457
Total--Dept. of Wildlife & Parks	\$ 180,280	\$ 224,457	\$ 224,457
FY 2026 Pay Plan	--	--	\$ 65,197
Total	\$ 27,177,598	\$ 67,397,858	\$ 60,731,569

University of Kansas

Geological Survey. The Governor recommends expenditures of \$40,000 in FY 2025 from the SWPF to allow the Kansas Geological Survey to continue its role in the analysis of water depletion in the Ogallala Aquifer. The study began in FY 2002 as a water resource priority.

For FY 2026, the Governor recommends total expenditures of \$2.5 million from the State Water Plan Fund. Of that amount, \$1.5 million is for the Kansas Geological Survey to continue its role in the analysis of water depletion in the Ogallala Aquifer, including conducting a survey that does special mapping of the aquifer to provide a clearer view of the water left. The remaining \$1.0 million is for the Kansas Geological Survey to study and analyze water quality in Kansas.

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 2024 Legislature approved total expenditures of \$4,169,739 for FY 2025, which includes \$3,464,999 of carry-forward funding. For FY 2025, the Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$417,362 for FY 2025, which includes \$167,362 of carry-forward funding and a \$150,000 HB 2302 Projects transfer. The Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$6,236,339 for FY 2025, which includes \$1,236,339 of carry-forward funding and a \$2,165,286 HB 2302 Projects transfer. The Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$2,550,115 for FY 2025, which includes \$678,714 of carry-forward funding. For FY 2025, the Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$3,502,706 for FY 2025, which includes a \$1.0 million HB 2302 Project transfer. The Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$3,000,000 for FY 2025, which includes a \$2,350,000 HB 2302 Projects transfer. The Governor concurs with the approved amount.

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, FY 2024, and FY 2025. The 2024 Legislature approved total expenditures of \$635,432 for FY 2025, which is comprised entirely of carry-forward funding. The Governor concurs with the FY 2025 approved amount.

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 2024 Legislature approved total expenditures of \$693,406 for FY 2025, which includes \$539,382 of carry-forward funding. The Governor concurs with the FY 2025 approved amount.

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 2024 Legislature approved total expenditures of \$6,659,617 for FY 2025, which includes \$5,100,295 of carry-forward funding and a \$1.0 million HB 2302 Projects transfer. The Governor concurs with the approved amount.

Interstate Issues. Targets best management practices to benefit watershed health. The 2024 Legislature approved total expenditures of \$1,086,418 for FY 2025, which includes \$545,389 of carry-forward funding. For FY 2025, the Governor concurs with the FY 2025 approved amount.

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 2024 Legislature approved total expenditures of \$2,606,480 for FY 2025, which includes carry-forward funding of \$56,480 and a \$2.0 million HB 2302 Projects transfer. The Governor concurs with the approved amount.

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 2024

Legislature approved total expenditures of \$519,707 for FY 2025, which includes \$69,707 of carry-forward funding and a \$100,000 HB 2302 Projects transfer. The Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$497,170 in FY 2025, which includes \$97,170 of carry-forward funding. For FY 2025, the Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$1,992,385 for FY 2025, which includes \$492,385 of carry-forward funding and a \$750,000 HB 2302 Projects transfer. The Governor concurs with the approved amount.

State Water Plan Fund Guiding Principles. For FY 2026, the Governor's recommendation includes \$2.0 million from the SWPF for Water Quality initiatives, \$17.9 million for Water Quantity/Aquifer initiatives, \$5.7 million for Resiliency initiatives, \$4.0 million for Reservoir initiatives, and \$2.9 million for Research and Education initiatives. The reorganization of SWPF accounts is discussed at the beginning of this section. For the most part these initiatives include the same projects detailed for FY 2025 above. The Governor's recommendation includes enhanced funding in FY 2026 for the Department of Agriculture totaling \$9.4 million. The enhancements are discussed in more detail in the five guiding principles below.

Water Quality. This program addresses issues affecting surface waters aimed at protecting and restoring Kansas watersheds. The Governor recommends \$2,025,425 for FY 2026 from the State Water Plan Fund.

Water Quantity/Aquifer. This program will adopt practices amendable to less groundwater use to conserve and extend the High Plains Aquifer. The Governor recommends \$17,852,617 for FY 2026 from

the State Water Plan Fund. The Governor recommends five enhancements totaling \$4.8 million. Of this amount \$1.0 million is for Aquifer Monitoring and Modeling, \$1.0 million is for the Feedlot and Stockwater System Upgrade Program, \$500,000 is for Irrigation Conservation and Partnerships, \$500,000 is for Conservation District Aid and Grants–Water Resources Cost Share Local Distribution, and \$1.8 million is for Conservation District Aid and Grants–Local Staff and Operational Aid to Conservation Districts.

Resiliency. This program utilizes effective water planning to reduce our vulnerability to extreme events. The Governor recommends \$5,650,000 in FY 2026 from the State Water Plan Fund. For FY 2026, the Governor recommends one enhancement totaling \$2.7 million for Dam Construction and Rehabilitation.

Reservoir. This program objective is to secure, protect and restore reservoirs. The Governor recommends \$4.0 million for FY 2026 from the State Water Plan Fund.

Research & Education. This program increases the awareness of water resources by engaging stakeholders and the public. The *Kansas Runs on Water* marketing campaign has been launched to assist in achievement of this goal. The Governor recommends \$2,850,000 for FY 2026 from the State Water Plan Fund. For FY 2026, the Governor recommends two enhancements totaling \$2.0 million. Of this amount \$1.0 million is for a Sorghum Research Match and \$1.0 million is for the Domestic Water Rights Quantification Program.

Department of Health & 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 2024 Legislature recommended \$1.6 million for FY 2025, which includes carry-forward funding of \$20,489 and a \$500,000 transfer pursuant to 2023 HB 2302. The Governor recommends the approved amount for FY 2025.

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 2025, the 2024 Legislature approved expenditures of \$864,968, which includes \$418,755 in carry-forward funding. The Governor recommends the approved amount for 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 2025, the Governor recommends \$1.6 million, which includes a carryforward amount of \$104,005 and a transfer of \$1.0 million authorized through 2023 HB 2302. This is the same amount approved by the 2024 Legislature. This funding will ensure the agency is able to continue efforts to obtain flow data in basins where TMDLs are established and provides funding for the Groundwater Quality Monitoring Network.

Watershed Restoration & Protection Strategy (WRAPS). For FY 2025, the 2024 Legislature approved expenditures of \$1.8 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 carry-forward amount of \$622,912 and a transfer of \$200,000 authorized by 2023 HB 2302. The Governor recommends the approved amount 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 2024 Legislature approved expenditures of \$155,290 which includes \$4,353 in carry-forward funding, from the SWPF in FY 2025. The Governor recommends the approved amount for FY 2025.

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 2024 Legislature approved

expenditures for FY 2025 totaling \$2.7 million, including a carry-forward amount of \$902,398 and a transfer of \$1.0 million pursuant to 2023 HB 2302. The funding will also help the agency provide additional technical and financial resources to develop, monitor, and analyze the drinking water protection plan. The Governor concurs with the amount approved for FY 2025.

Stream Trash Removal. The 2024 Legislature approved a transfer of \$50,000 authorized by 2023 HB 2302 in FY 2025 for the 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 was reviewed and approved by the Kansas Water Authority and the total approved amount for FY 2025 includes carry-forward funding of \$100,000, for a total approved amount of \$150,000. The Governor concurs with the approved amount for FY 2025.

Local Environmental Protection Program. The 2024 Legislature approved funding of \$799,320 from the SWPF in FY 2025 for the Local Environmental Protection Program (LEPP). This includes carry-forward funding of \$149,320 and a \$400,000 transfer authorized by 2023 HB 2302. This program broadens support to local counties to ensure Kansas communities have access to support for proper and safe treatment of water for both human and environmental health. The 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 was reviewed and approved for funding in FY 2024 by the Kansas Water Authority. The Governor recommends the approved amount 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 agency also received a State General Fund appropriation for the program for FY 2025. The State Finance Council approved a transfer in FY 2024 of \$3.2 million from the SWPF as authorized under 2023 HB 2302 for continuation of the program, which was reappropriated for FY 2025. The Governor recommends the approved amount of \$3.2 million for FY 2025.

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. The 2024 Legislature approved a transfer of \$500,000 in FY 2025 pursuant to 2023 HB 2302 for this project. For FY 2025, the Governor concurs with the approved amount.

State Water Plan Fund Guiding Principles. For FY 2026, the Governor’s recommendation includes \$8.1 million from the SWPF for Water Quality initiatives and \$1.1 million for Resiliency initiatives. The structure of SWPF accounts is discussed at the beginning of this section. For the most part these initiatives include the same projects detailed for FY 2025 above. The Governor’s recommendation includes enhanced funding totaling \$3.5 million. This includes \$500,000 for rural and private groundwater protection support, which will increase testing of private wells in rural Kansas; \$1.0 million for water quality best management practices and partnership initiatives for the Watershed Restoration and Protection Strategy Program to target high-risk watershed and conduct a comprehensive evaluation on the effectiveness of the program; \$1.0 million and 1.0 FTE position for expanded contamination remediation, and \$1.0 million for water planning and project development District Engineer Program that will include 6.0 FTE positions for an engineer at each of the agency’s district offices.

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 2024 Legislature approved total expenditures of \$2,539,242 for FY 2025, which includes \$307,987 of carry-forward funding. For FY 2025, the Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$829,821 for FY 2025, which includes \$109,997 of carry-forward funding. For FY 2025, the Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$458,258 for FY 2025, including \$9,550 of carry-forward funding. For FY 2025, the Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$614,939 for FY 2025, which includes \$114,939 of carry-forward funding and a \$75,000 HB 2302 Projects transfer. The Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$922,434 for FY 2025, which includes \$372,434 of carry-forward funding and a \$100,000 HB 2302 Projects transfer. The Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$2,751,901 for FY 2025, which includes \$1,287,011 of carry-forward funding and a \$580,714 HB 2302 Projects transfer. The Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$979,372 for FY 2025, which includes \$579,372 of carry-forward funding and a \$150,000 HB 2302 Projects transfer. The Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$3,454,842 for FY 2025, which includes \$1,454,842 of carry-forward funding and a \$1,150,000 HB 2302 Projects transfer. The Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$1,482,052, which includes \$482,052 of carry-forward funding. Of this amount, \$1,392,164 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 2025, the Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$75,000 for FY 2025, which includes a \$25,000 HB 2302 Projects transfer. The Governor concurs with the approved amount.

Flood Response Study. The Kansas Water Office seeks to develop methods for improving the state's ability to manage and respond to floods. The 2024 Legislature approved total expenditures of \$400,000 for FY 2025, which is comprised entirely of carry-forward funding. For FY 2025, the Governor concurs with the approved amount.

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 2024 Legislature approved total expenditures of \$660,000 for FY 2025, including \$360,000 of carry-forward funding and \$150,000 in HB 2302 transfers. The funding will be used to implement a study to provide industry, policymakers, regulators, and local governments with the tools and insights needed to appropriately manage the Arbuckle. The Governor concurs with the approved amount 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 2024 Legislature approved total expenditures of \$2.0 million, which is comprised entirely of carry-forward funding. For FY 2025, the Governor concurs with the approved amount.

State Water Plan Fund Guiding Principles. For FY 2026, the Governor's recommendation includes \$1.5 million from the SWPF for Water Quality initiatives, \$2.0 million for Water Quantity/Aquifer initiatives, \$5.1 million for Resiliency initiatives, \$4.5 million for Reservoir initiatives, and \$3.3 million for Research and Education initiatives. The reorganization of SWPF accounts is discussed at the beginning of this section. For the most part these initiatives include the same projects detailed for FY 2025 above. The Governor's

recommendation includes enhanced funding totaling \$15.3 million in FY 2026 for the Kansas Water Office. The enhancements are discussed in more detail in the five guiding principles below.

Water Quality. This program addresses issues affecting surface waters aimed at protecting and restoring Kansas watersheds. The Governor recommends \$1,464,890 for FY 2026 from the State Water Plan Fund.

Water Quantity/Aquifer. This program will adopt practices amendable to less groundwater use to conserve and extend the High Plains Aquifer. The Governor recommends \$2.0 million for FY 2026 from the State Water Plan Fund.

Resiliency. This program utilizes effective water planning to reduce the state's vulnerability to extreme events. The Governor recommends \$5.1 million in FY 2026 from the State Water Plan Fund. For FY 2026, the Governor recommends two enhancements totaling \$11.8 million. Of the \$11.8 million, \$2.8 million is for Water Planning and Project Development and \$9.0 million is for additional transfers to the State Infrastructure Investments in the Water Technical Assistance Fund and Water Projects Grants Fund.

Reservoir. This program objective is to secure, protect, and restore reservoirs. The Governor recommends \$4,477,419 for FY 2026 from the State Water Plan Fund. For FY 2026, the Governor recommends one enhancement totaling \$3.0 million for a hydrosuction pilot project for in-lake sediment and new reservoir feasibility studies.

Research & Education. This program increases the awareness of water resources by engaging stakeholders and the public. The *Kansas Runs on Water* marketing campaign has been launched to assist in achievement of this goal. The Governor recommends \$3,341,255 for FY 2026 from the State Water Plan Fund. For FY 2026, the Governor recommends one enhancement totaling \$550,000 for Independent Program Accountability and Evaluation.

Water Technical Assistance Fund. The Kansas Water Office makes expenditures from the Water Technical Assistance Fund to provide grants for the planning,

engineering, managing and other technical assistance that may be necessary in the development of plans for water infrastructure projects or for processing the grant and loan applications for such water infrastructure projects. The Governor's recommendation includes transfers from the SWPF to the Water Technical Assistance Fund of \$19.5 million in FY 2025 and \$19.0 million in FY 2026 for water infrastructure projects.

Water Projects Grants Fund. The Kansas Water Office makes expenditures from the Water Projects Grants Fund. The Kansas water office may provide full or partial funding in the form of grants to any municipality or special district related to water established pursuant to the laws of the state of Kansas for the following: (1) Construction, repair, maintenance or replacement of water related infrastructures and any related construction costs; (2) matching moneys for grant or loan applications for water related infrastructure projects; and (3) grants that may be applied to an outstanding loan balance from the public water supply loan fund established in KSA 65-163e, and amendments thereto, or the Kansas pollution control revolving fund established in KSA 65-3322, and amendments thereto, subject to specific criteria. The Governor's recommendation includes transfers from the SWPF to the Water Projects Grants Fund of \$7.5 million in FY 2025 and \$7.0 million in FY 2026 for water project grants.

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 2025 and FY 2026. 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 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 are counted in this publication as the state incurs costs for retirement contributions in the same manner as employees in permanent FTE positions.

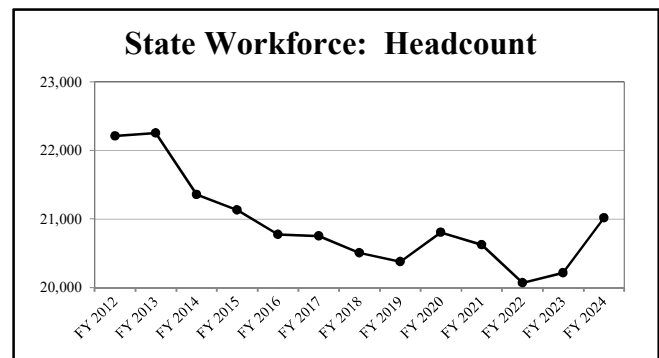
State Workforce: Positions			
	FY 2025 Approved	FY 2025 Gov. Rec.	FY 2026 Gov. Rec.
FTE	41,287.88	41,731.93	41,835.41
Non-FTE	1,283.64	1,258.53	1,250.05
Total Positions	42,571.52	42,990.46	43,085.46
Percent Change		1.0 %	0.2 %

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 positions added back when program responsibilities grow through legislation or federal requirements start to proliferate.

Changes to the Workforce

Last April, when the budget for FY 2025 was approved, the number of positions totaled 42,571.52. The Governor’s revised budget for FY 2025 now totals 42,990.46 positions, which is a net increase of 418.94 positions over last year. For FY 2026, the Governor’s budget totals 43,085.46 positions.



Compared to the FY 2025 approved budget, some of the more significant changes to the Governor’s revised budget for FY 2025 include additional positions at Wichita State University (189.21), University of Kansas Medical Center (103.49), Kansas State University (65.46), Health and Environment-Health (46.83), Kansas Neurological Institute (27.30), and Department for Aging and Disability Services (25.00). The University of Kansas reduced positions by 127.50.

For FY 2026, the Governor recommends additional positions above the FY 2025 adjusted recommendations for several agencies. The following are just some of the additions: Kansas Department of Transportation (56.25), Health and Environment-Environment (7.00), Office of Information Technology Services (19.00), and State 911 Board (14.00).

Salaries

FY 2026 Pay Plan

In order to ensure state employee salaries remain competitive and keep abreast of inflation, the Governor recommends increasing state employee base pay by 2.5 percent. The pay plan recommendation does not include temporary employees, statewide elected officials, legislators, judges and justices, and employees assigned to job titles in which there is a pay progression plan. After implementation of the 2.5 percent increase in base pay, the Governor recommends that certain salaried employees working at the 24/7 facilities at the Department of Corrections, state hospitals, and the Kansas Office of Veterans Services receive an additional 5.0 percent base salary increase.

Office of the Child Advocate

The Governor recommends \$198,049 from the State General Fund in FY 2026 for 2.00 Case Investigative Analyst positions for the Office of the Child Advocate. 2024 SB 115 established the Office of the Child Advocate as a standalone, independent agency. Prior to the passage of the bill, the Office was a division within the Department of Administration's Office of the Public Advocates. SB 115 expanded the scope of the agency to include youth currently receiving or that had received services or treatment from the Department of Corrections within the last five years. The agency outlined these additional costs in the fiscal note for SB 115, but no funding was approved in the 2024 Legislative Session. The agency states that the expanded scope, in conjunction with anticipated increases in complaints to the agency, warrants the need for two additional case investigative analysts. The agency will fund 1.00 Case Investigative Analyst position in FY 2025 using its State General Fund reappropriation.

Department of Commerce

The Governor recommends \$99,997 from federal funds for 1.00 Broadband Grant Analyst position for the Department of Commerce's Office of Broadband Development in FY 2026. The position will monitor

and track subrecipients' progress and disbursements of federal funds.

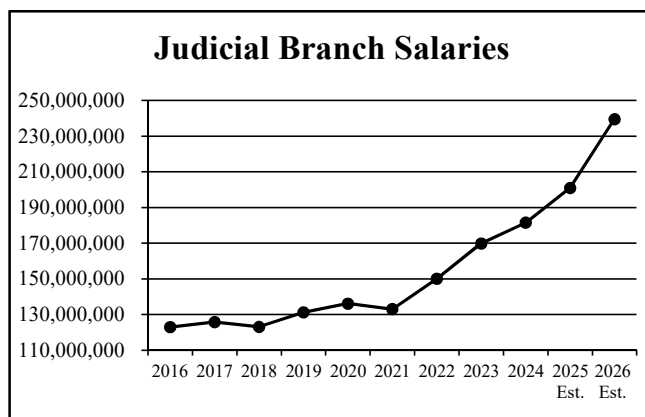
Attorney General

Because the 2024 Legislature did not fund the 2.00 Information Technology positions required by the passage of 2024 SB 291, the Governor added \$91,906 in FY 2025 and \$243,426 in FY 2026 from the State General Fund to finance these positions. The funds will support 1.00 Chief Information Security Officer position and 1.00 Information Technology position for cyber security.

Judiciary

In FY 2024, salaries and wages constituted approximately 91.0 percent of the Judiciary's expenditures in support of 2,010.50 positions within the judicial system. Salaries and wages expenditures represent 89.6 percent and 87.8 percent of the FY 2025 and FY 2026 requests, respectively. The Judiciary employs the highest number of people among General Government agencies serving the State of Kansas.

The Judiciary requests approximately \$16.9 million, including \$13.8 million from the State General Fund, in FY 2026 above the base request. Included in the request is \$6.5 million from the State General Fund for a 5.0 percent pay increase for nonjudicial employees.



The Judiciary requests a total of 2,035.00 positions for FY 2025 and FY 2026. The table above illustrates the Judiciary's expenditures for salaries and wages since FY 2016 and requested expenditures for both FY 2025 and FY 2026.

Kansas Neurological Institute

For FY 2026 the Governor recommends enhanced funding of \$389,538 from the State General Fund for Certified Medication Aide positions. On August 4, 2023, KNI was cited by surveyors from the Kansas Department of Health and Environment for failing to ensure an appropriately organized staffing structure that ensures the supervision of Certified Medication Aides (CMA's) was under a Kansas licensed nurse. KNI's plan of correction states that the facility will implement a plan to move responsibility for passing resident medication under the direct supervision of nursing staff. Due to minimum staffing ratios for direct care staff in the homes, KNI is unable to transfer any Mental Health Developmental Disability Technicians who are CMA certified from the program services department to the nursing department to administer medications.

For FY 2026, the Governor also recommends enhanced funding of \$898,025 from the State General Fund for Cook positions for FY 2026. In September of 1996, KNI closed the dietary department and direct support staff throughout 20 living units began planning menus, shopping for groceries, and preparing meals for the people who live at KNI. Each living unit consists of four to eight individuals. Due to KNI's aging population, dietary needs are becoming more specific and complex for the health and wellbeing of the people who live at KNI including specialized textures, food consistency, and medication administration through food. The care needs including personal care, seating and positioning, and transporting residents to activities occupy much of the direct care staff during their shifts. Separating the meal preparation and planning will ensure KNI can meet requirements in the survey plan of correction related to dietary services while maintaining the personalization of meal services across campus. KNI will hire one cook manager, one cook supervisor, and 19 cook seniors to work across the living units.

Osawatomie State Hospital

For FY 2026, the Governor recommends enhanced funding of \$253,723 from the State General Fund for 2.00 FTE Psychologist positions. OSH psychologists provide psychological treatment and evaluation for approximately 116 patients across four treatment units. In addition, assessment and supervision services are available to Adair Acute Care under a memorandum of

understanding for an additional 43 patients. OSH currently has 3.50 FTE Psychologist positions on staff, in addition to a department director who is also a licensed psychologist.

Kansas Bureau of Investigation

Because the 2024 Legislature did not fund the 2.00 Information Technology positions required by the passage of 2024 SB 291, the Governor added \$355,363 for FY 2026 from the State General Fund to finance these positions. The funds will support 1.00 Chief Information Security Officer position and 1.00 Chief Information Technology Officer position.

Kansas Commission on Peace Officers Standards & Training

The Governor recommends \$103,364 for FY 2026 to hire 1.00 supervisor level Investigator position since the number of cases presented to the Commission, the number of complaints, the number of demographic forms processed, and the number of provisional licenses issued have increased in recent years. By adding this position, the agency's backlog of cases will be reduced.

Department of Health & Environment— Environment

For FY 2026, the Governor recommends the addition of \$1.0 million from the State Water Plan Fund, and 6.0 FTE positions, for a District Engineer Program. This program will fall under the Water Planning and Project Development initiative and the Resiliency Guiding Principle. The funding will allow for a public water supply engineer in each of the agency's district offices. These positions will support communities in planning and project development.

Kansas Water Office

For FY 2026, the Governor recommends 2.00 positions to increase overall agency capacity to serve the needs of Kansas. These positions include 1.00 Water Conservation Support position for ongoing efforts to assist water users in adopting and enhancing water

conservation practices and 1.00 Water Resource Planner position to engage with local stakeholders and the public for education and outreach for water issues.

Department of Transportation

The Department of Transportation requested 2,345.00 positions in FY 2025 and 2,381.50 positions in FY 2026, which was 56.25 and 36.50 positions above the base amounts, respectively. The Governor recommends resetting the Department of Transportation's FTE request to the base amount in FY 2025 and FY 2026 by reducing total positions by 56.25 in FY 2025 and 36.50 in FY 2026.

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 2025 and FY 2026, 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 their employees whether they are in the classified service or not. For FY 2026, \$1.9 million is budgeted for longevity bonus payments with approximately \$775,000 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 2026 is not included in the table.

Statewide Salaries & Wages

	FY 2024 <u>Actual</u>	FY 2025 <u>Base Budget</u>	FY 2025 <u>Gov. Estimate</u>	FY 2026 <u>Base Budget</u>	FY 2026 <u>Gov. Estimate</u>
Authorized Positions					
Classified Regular	248,081,332	343,762,906	343,790,648	356,246,269	358,208,699
Classified Temporary	1,979,799	2,965,341	2,965,341	3,633,677	3,633,677
Unclassified Regular	2,150,900,806	2,565,602,217	2,566,022,778	2,574,512,866	2,582,673,894
Other Unclassified	290,188,559	248,533,596	248,560,388	249,391,969	250,857,986
Authorized Total	\$2,691,150,496	\$3,160,864,060	\$3,161,339,155	\$3,183,784,781	\$3,195,374,256
Legislator Pay Raises					
Legislator Pay Raises	--	--	--	--	--
Shift Differential	39,041,509	9,138,699	9,138,699	8,299,720	8,299,720
Overtime	44,309,741	29,029,939	29,029,939	26,683,626	26,683,626
Holiday Pay	77,198,331	15,592,749	15,592,749	15,535,306	15,535,306
Longevity	2,388,212	1,886,660	1,886,660	1,928,896	1,928,896
Total Base Salaries	\$2,854,088,289	\$3,216,512,107	\$3,216,987,202	\$3,236,232,329	\$3,247,821,804
Employee Retirement					
KPERS	145,379,065	155,817,003	155,832,691	157,392,758	158,621,674
Deferred Compensation	479,004	705,589	705,589	705,794	705,794
TIAA	99,828,761	117,676,153	117,676,153	117,296,456	117,296,456
Kansas Police & Fire	16,625,134	18,594,774	18,594,774	19,911,036	19,957,726
Judges Retirement	6,249,360	8,096,357	8,096,357	8,728,145	8,728,145
Security Officers	20,892,024	23,086,902	23,086,902	22,969,972	22,969,972
Retirement Total	\$ 289,453,348	\$ 323,976,778	\$ 323,992,466	\$ 327,004,161	\$ 328,279,767
Other Fringe Benefits					
FICA	192,552,273	223,579,421	223,588,988	224,190,902	224,925,048
Workers Compensation	18,751,275	19,593,093	19,593,335	18,055,079	18,111,685
Unemployment	146,628	154,376	154,376	184,796	194,344
Retirement Sick & Annual Leave	20,586,418	18,128,666	18,129,366	19,969,303	20,057,610
Health Insurance	386,981,164	448,205,361	448,230,562	480,698,024	481,173,203
Total Fringe Benefits	\$ 908,471,106	\$1,033,637,695	\$1,033,689,093	\$1,070,102,265	\$1,072,741,657
Subtotal: Salaries & Wages	\$3,762,559,395	\$4,250,149,802	\$4,250,676,295	\$4,306,334,594	\$4,320,563,461
(Shrinkage)	--	(121,370,371)	(124,105,756)	(136,010,970)	(135,056,429)
Total Salaries & Wages	\$3,762,559,395	\$4,128,779,431	\$4,126,570,539	\$4,170,323,624	\$4,185,507,032
State General Fund Total	\$1,496,974,816	\$1,655,699,190	\$1,654,126,415	\$1,667,265,261	\$1,681,486,100
Total State Positions	42,218.54	43,042.21	42,990.46	43,096.46	43,085.46

Dollar amounts include all Off Budget expenditures.

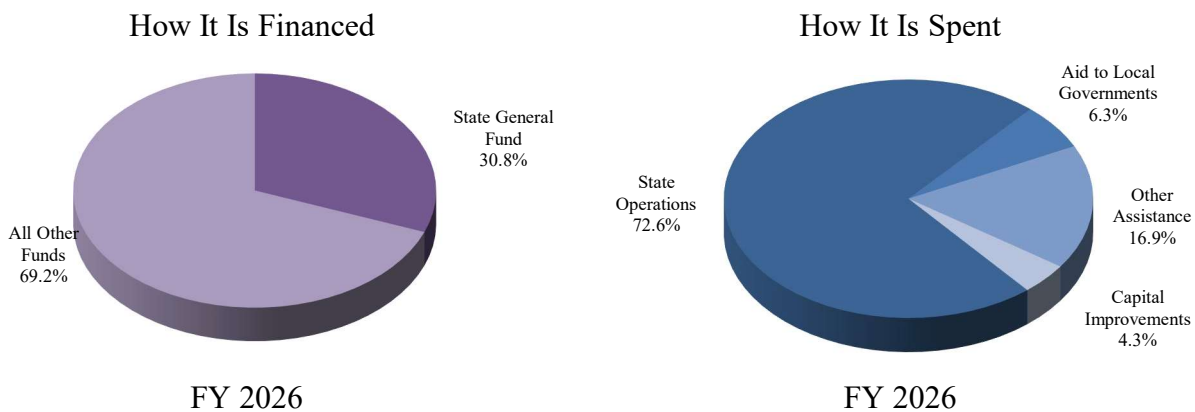
General Government

General Government

Summary

The General Government function includes agencies that perform administrative services for all state agencies, offer overall policy guidance to state government, collect and distribute state revenues, and perform regulatory functions. This function of government includes the budgets of elected officials, such as the Governor’s Office and the Secretary of State; administrative agencies, such as the Departments of Administration and Revenue; regulatory agencies, such as the Kansas Racing and Gaming Commission and the Kansas Corporation Commission; the Judicial Branch of government; and other professional licensing and regulatory boards. General government agencies comprise roughly 7.8 percent of total approved all funds expenditures for the FY 2025 budget and 7.5 percent of total approved all funds expenditures for the FY 2026 budget.

For FY 2025, the Governor recommends total expenditures of \$2.1 billion from all funding sources for the General Government function of government. The total includes \$649.9 million from the State General Fund with the remaining amount financed through federal funding sources and other special revenue funds. For FY 2026, the Governor recommends total expenditures of almost \$2.0 billion from all funding sources, including \$613.0 million from the State General Fund for General Government.



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.

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 2025, a revised budget of \$238.5 million from all funding sources, including \$168.1 million from the State General Fund, is recommended for the total Department of Administration reportable budget. The Department also has \$483,496 in FY 2025 in non-reportable expenditures. The Department has a total of 477.75 positions for FY 2025. The Governor recommends an FY 2026 reportable budget of \$201.7 million from all funding sources, including \$155.0 million from the State General Fund. The Department also has \$534,496 in non-reportable expenditures in FY 2026. The budget recommendation will support 478.75 positions. The FY 2026 recommendation includes \$25,850 from the State General Fund for increased rent for the Division of the Budget as it moves to the Docking State Office Building. As noted previously, significant expenditures for the Department of Administration are made off-budget to avoid double counting. For FY 2025, \$97.5 million is recommended in off-budget expenditures, which includes expenditures for the Office of the State Employees' Health Benefits Program. For FY 2026, \$98.8 million is recommended in off-budget expenditures.

Department of Administration Operating Budget		
	FY 2025 Gov. Rec.	FY 2026 Gov. Rec.
Expenditures:		
Dept. of Administration	\$ 24,195,634	\$ 40,012,110
DoA--Off Budget	97,489,430	98,828,258
Division of Budget	2,796,074	2,313,769
Public Advocates	1,901,943	1,571,610
Total--Expenditures	\$126,383,081	\$142,725,747
Funding:		
State General Fund	\$ 18,404,747	\$ 35,385,680
All Other Funds	107,978,334	107,340,067
Total--Funding	\$126,383,081	\$142,725,747

Excludes Debt Service & Capital Improvement Expenses

Office of the Public Advocates. The Governor issued Executive Order 21-27, which created the Office of the Public Advocates. The Office of the Public Advocates consists of the Long-Term Care Ombudsman and the KanCare Ombudsman. Prior to FY 2025, the Office of the Public Advocates also included the Division of the Child Advocate, but 2024 SB 115 established the Office of the Child Advocate as a standalone, independent agency and all associated funding and positions were removed from the Department of Administration. The Governor recommends a total all funds budget for the

Office of the Public Advocates of \$1.9 million in FY 2025 and \$1.6 million in FY 2026. The recommended State General Fund budget is \$827,924 in FY 2025 and \$566,230 in FY 2026. The Governor's recommendation will support 16.00 positions in both fiscal years. The budget recommendation for the Long-Term Care Ombudsman is \$1.3 million from all funding sources, including \$465,837 from the State General Fund in FY 2025 and \$1.1 million from all funding sources, including \$335,382 from the State General Fund in FY 2026. The FY 2025 recommended budget for the KanCare Ombudsman is \$630,562 from all funding sources for FY 2025, including \$362,087 from the State General Fund. For FY 2026, the budget recommendation is \$455,960 from all funding sources, including \$230,848 from the State General Fund.

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 2025, the Governor recommends \$400,000 from the State General Fund to purchase mail scanning equipment, which will be housed in its own structure. The Governor recommended, and the Legislature approved, this request in FY 2024, but expenditures were not encumbered prior to the close of the fiscal year and no reappropriation language existed in the appropriations bill to allow the funds to continue into FY 2025. This recommendation will restore the original appropriation and allow the agency to complete the project.

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 2025 and FY 2026. 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.

Bond Series 2025A. The 2024 Legislature appropriated \$3.1 million from the State General Fund for the Kansas Bureau of Investigation (KBI) to pay the

**Department of Administration
Debt Service Summary**

	FY 2025 Gov. Rec.	FY 2026 Gov. Rec.
KPERS Bonds		
SGF	89,726,844	85,628,490
ELARF	34,563,142	38,648,221
Subtotal	\$ 124,289,986	\$ 124,276,711
Refunding (2016H)		
SGF	26,278,438	--
Refunding (2019F/G)		
SGF	6,570,820	6,642,191
Refunding (2020R)		
SGF	8,234,075	8,228,450
Refunding (2020S)		
SGF	5,451,600	--
Refunding (2021P)		
SGF	3,424,500	3,417,500
Bond Series 2025A		
SGF	--	10,266,988
Total	\$ 174,249,419	\$ 152,831,840
Total—SGF	\$ 139,686,277	\$ 114,183,619
Total—ELARF	\$ 34,563,142	\$ 38,648,221

debt service on a bond issuance to build a forensic laboratory at Pittsburg State University and \$3.1 million from the State General Fund for Kansas State University to build the Pure Imagination Lab at the K-AIRES Center. The 2024 Legislature also authorized the Department of Corrections (DOC) to issue bonds to build the Topeka Central Health and Behavioral Health Support Building at the Topeka Correctional Facility, but did not appropriate any funding. The Governor recommends combining all three projects into a single transaction to produce savings in administrative fees and reduce overall workload. The Department of Administration will pay the debt service for all three projects instead of splitting the debt service across the three agencies. As of the publication of this report, the timing of the bond issuance will result in no debt service payments being required in FY 2025. As such, the Governor recommends lapsing the \$3.1 million from the State General Fund for debt service in each of the KBI and DOC budgets, producing \$6.2 million in savings in FY 2025. The Governor recommends \$10.3 million from the State General Fund for the Department of Administration in FY 2026 to begin debt service payments on Bond Series 2025A.

Enterprise Resource Planning (ERP) Solution. The Governor recommends \$26.0 million in FY 2026 from

the State General Fund to start the process of converting to a new vendor for the state’s ERP solution. In FY 2024, the Department of Administration conducted a feasibility study to assess the functionality of the current accounting (SMART), personnel (SHaRP), and budgeting (IBARS) systems. A multi-agency working group was formed, which made recommendations regarding modernizing the state’s ERP. The study found that while the current systems meet many of the state’s needs, the existing functional gaps create the need for extensive manual workarounds, create challenges for agency users, and will constrain further growth and enhancement of key capabilities moving forward. In addition, vendor-provided support for PeopleSoft 9.2, the state’s current ERP solution, will likely end by 2034, requiring a transition plan to be in place prior to losing support. A recommendation of the study was for the state to seek a single-vendor, cloud-based solution for the ERP system. A central goal of the modernization project is to shift from the current model of having multiple systems handling specific topics to an end-to-end comprehensive solution to meet all accounting, personnel, and budgeting needs for state agencies. Current processes require a high level of effort by state personnel to coordinate functionality and integrate the separate systems. Modernizing the ERP will streamline processes, reduce complexity, and enhance functionality. The vendor will be selected through an RFP process. The total project is estimated to cost approximately \$100.0 million from the State General Fund, with \$26.0 million in FY 2026, \$38.0 million in FY 2027, and \$36.0 million in FY 2028.

Docking Key Card Access Position. The Kansas Highway Patrol currently processes state employee key card access requests for the Capitol Complex. In FY 2026, the Docking renovation project will be completed, and state agencies will begin moving into the new office space, along with this function of the Highway Patrol. The Department of Administration and the Highway Patrol have agreed to transfer the position that processes key card access requests from the Highway Patrol to the Department of Administration. Funding for the position will come from the off-budget Accounting Services Recovery Fund. The Department of Administration will collect fees to process key card access requests that were previously remitted to the Highway Patrol. The Governor recommends \$50,694 from agency fee funds to transfer the key card access position to the Department of Administration.

ELARF Funding Swap. For FY 2026, a total payment of \$124.3 million will be made for the KPERS pension obligations bonds, with \$61.1 million from principal and \$63.2 million from interest. Of the total payment, \$85.6 million will be from the State General Fund and \$38.6 million will be from the Expanded Lottery Act Revenues Fund (ELARF). Due to the projected ending balance in ELARF, the Governor recommends swapping \$2.6 million from the State General Fund portion of the debt service with ELARF. This funding swap is a one-time event.

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 \$85.8 million from all funding sources, including \$15.2 million from the State General Fund for the revised FY 2025 budget. Of this amount, \$63.0 million is off budget. The FY 2025 request will provide funding for 146.00 positions.

For FY 2026, the Governor recommends a total budget of \$100.1 million from all funding sources, including \$31.5 million from the State General Fund. Of this amount, \$66.2 million is off budget. The State General Fund amount includes a \$15.0 million appropriation made in 2024 SB 291 to support the operations of the Kansas Information Security Office as part of an IT security restructuring initiative. The FY 2026 request will provide funding for 165.00 positions. The FY 2026 request includes \$2.0 million from the State General Fund to establish the Agency IT Emergency Fund. The Fund will operate as a contingency fund for agencies with unexpected IT expenditures, including unexpected rate increases for licensure and unplanned breakdown of equipment. The Fund will be administered by the Chief Information Technology Office of OITS. Any funding not spent by the end of the fiscal year will automatically lapse back to the State General Fund.

Agencies would be required to apply for funding from OITS, who would review requests and determine appropriate solutions.

Office of the Child Advocate

The Office of the Child Advocate completes impartial, independent reviews of Kansas child welfare policies, procedures, and practices, including independent investigations and evaluations of concerns voiced by children, families, and other individuals. The purpose of the Office of the Child Advocate is to ensure that children and families receive adequate coordination of child welfare services for child protection and care through services offered by the Department for Children and Families or its contracting entities, the Department for Aging and Disability Services, the Department of Corrections, the Department of Health and Environment, and juvenile courts. The agency is financed entirely by a State General Fund appropriation and does not receive fee or federal funds. The Governor recommends \$680,930 from the State General Fund in FY 2025 to support 6.00 positions. For FY 2026, the Governor recommends \$750,576 from the State General Fund, which includes an enhancement of \$198,049 from the State General Fund for 2.00 positions. 2024 SB 115 established the Office of the Child Advocate as a standalone, independent agency. Prior to the passage of the bill, the Office was a division within the Department of Administration's Office of the Public Advocates. SB 115 expanded the scope of the agency to include youth currently receiving or that had received services or treatment from the Department of Corrections within the last five years. The agency outlined these additional costs in the fiscal note of SB 115, but no funding was approved in the 2024 Legislative Session. The agency states that the expanded scope, in conjunction with anticipated increases in complaints to the agency, warrants the need for two additional case investigative analysts. The agency will fund 1.00 Case Investigative Analyst position in FY 2025 using its State General Fund reappropriation. The Governor's recommendations will provide funding for 6.00 positions in FY 2025 and 7.00 positions in FY 2026.

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 recommends \$2.2 million from all funding sources for FY 2025 and FY 2026. The Governor’s recommendations will provide funding for 14.00 positions in both fiscal years.

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 2025 expenditures of \$92.7 million, a decrease of \$12.8 million compared to the budget approved by the 2024 Legislature. The recommendation will support 204.25 positions. The decrease in expenditures is primarily a result of timing of the receipt of federal funds from the federal Infrastructure Investment and Jobs Act and the Inflation Reduction Act. The Governor recommends total expenditures of \$132.2 million for FY 2026 to support 204.50 positions. The increased expenditure recommendation from the FY 2025 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 2025 expenditures of \$1,436,921, an increase of \$88,000 compared to the budget approved by the 2024 Legislature due to a statutory shift in professional services. The Governor recommends total expenditures of \$1,372,864 for FY 2026 to support its function. The recommendation will support 9.00 positions in both fiscal years.

Kansas Human Rights Commission

The mission of the Kansas Human Rights Commission is to eliminate and prevent discrimination in places of work, housing, and public accommodations throughout the state. The budget recommended for FY 2025 is \$1.7 million from all funds, including \$1.2 million from the State General Fund. The revised budget for FY 2025 is \$30,093 less than the approved budget. The decrease is primarily from revised expenditures from federal and special revenue funds. For FY 2026, \$1.8 million from all funds is recommended with \$1.2 million from the State General Fund. The budget recommendations for FY 2025 and FY 2026 will support 20.0 positions.

Board of Indigents Defense Services

The Board of Indigents Defense Services provides legal services to Kansans who have been charged with a felony and cannot afford a lawyer, a right afforded by the Constitution of the United States of America. The Board operates the following types of offices: non-capital trial level public defender; appellate defender; capital appeals and conflicts; death penalty defense unit, capital appellate defender, and capital habeas. For FY 2025, the Governor recommends an adjusted budget of \$68.3 million from all funding sources, including \$67.4 million from the State General Fund. This amount includes \$29.2 million for the assigned counsel caseload, which is an increase of \$1.7 million. The Governor also recommends lapsing \$1.5 million from the State General Fund of the \$7.8 million that reappropriated from FY 2024 to FY 2025. The remainder of the reappropriation funds will go towards assigned counsel caseload, capital defense, expert fees, and other agency operating expenditures. For FY 2026, the Governor recommends \$68.6 million from all

funding sources, with \$67.8 million from the State General Fund. The State General Fund amount includes \$31.8 million for assigned counsel caseload and \$1,665,575 to provide the public defender positions a 10.0 percent salary increase. The recommendation will support 289.23 positions in both FY 2025 and FY 2026.

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 2025 and FY 2026, the estimated transfers will be \$4.1 million and \$3.6 million, respectively. For reportable agency expenditures, the Governor recommends \$49.1 million for FY 2025 and \$47.8 million for FY 2026. The agency estimates a slight decrease in malpractice claims payments in FY 2026.

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 \$916,184 in FY 2025 and \$910,753 in FY 2026. The board has 5.00 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 \$1.2 billion in FY 2024.

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 2025, the Governor recommends reportable expenditures of \$85.8 million. For FY 2026, reportable expenditures totaling \$92.5 million are recommended. As part of the overall expenditures, the Governor recommends an operating limit of \$32.5 million in FY 2024 and \$37.7 million in FY 2025. The recommendations will support 99.35 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 would also be used for benefits. This measure prevents the double-counting of those dollars.

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 \$295.9 million from all funding sources in FY 2025, including \$64.9 million from the State

General Fund and \$46.5 million from the Economic Development Initiatives Fund. The State General Fund and Economic Development Initiatives Fund amounts include reappropriations from the previous fiscal year. The FY 2025 recommendation includes supplemental funding of \$5.8 million from State General Fund for Bombardier Defense to create a separate infrastructure within the Bombardier Wichita campus suitable for hosting classified aviation and manufacturing programs and \$3.0 million from the Economic Development Initiatives Fund for increased costs for the Sunflower Summer Program. The Governor recommends 324.50 positions in FY 2025.

For FY 2026, the Governor's recommendation is \$186.2 million from all funding sources, including \$838,992 from the State General Fund and \$39.0 million from the Economic Development Initiatives Fund. The recommendation provides enhanced funding of \$2.6 million, including \$2.2 million from the Economic Development Initiatives Fund. The enhanced funding from the Economic Development Initiatives Fund includes \$2.0 million for increased costs associated with the Sunflower State Program and \$150,000 for expansion of the International Division's programs. The Division will use the funding to support its Global Growth Strategy program to increase trade infrastructure capabilities across the State. Specifically, the Division has created a new export accelerator program, Export Kansas, that will provide grants to assist new or early-to-export Kansas companies in learning steps to enter an international market. The strategy will also allow for the Division to contract for a Canada In-Country Representative to help the state expand its efforts to recruit international business investments to Kansas by identifying economic development opportunities in the Canadian market.

The Governor also recommends \$350,000 in enhanced funding from special revenue funds to hire a consultant to migrate its data, grant applications and contacts to its new Salesforce platform and to improve its Transparency Database. The FY 2026 recommendation also includes \$99,997 from Broadband federal funds for the agency's Office of Broadband Development to finance a new 1.00 Broadband Grant Analyst position to monitor and track subrecipients' progress and disbursements of federal funds. In addition, the agency will relocate to the newly renovated Docking State Office Building in FY 2026. The FY 2026 expenditures will support 324.50 positions.

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 2025 and FY 2026.

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 2025 and FY 2026 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 \$494.2 million for FY 2025, an increase of \$14.0 million

compared to the budget approved by the 2024 Legislature. The increase in expenditures is primarily a result of increasing sports wagering payments to casino managers by \$7.2 million, increasing gaming facility related payments by a total of \$4,162,000 (\$183,000 for local governments and \$3,979,000 to casino managers), increasing expenditures by \$1,276,017 to launch the new iLottery Program, and increasing other operating expenditures by \$1,320,062. The Governor recommends 91.00 positions in FY 2025, which is 4.00 positions fewer than the amount approved by the 2024 Legislature.

The four state-owned casinos are estimated to generate a total of \$407.5 million in gaming facility revenue in FY 2025, which is an increase of \$6.1 million from the \$401.4 million that was estimated in April 2024. The gaming revenues expectations for each of the state-owned casinos were increased at the October 2024 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 \$120.0 million in revenues in FY 2025 which is an increase of \$8.0 million from the amount estimated in April 2024.

The agency has set its FY 2025 lottery ticket sales goal at \$353.6 million. The agency will make transfers totaling \$84,250,000 from the proceeds of lottery tickets in FY 2025, which is \$1.5 million more than the amount approved by the 2024 Legislature. The overall transfer target was increased based on the implementation of the new iLottery Program that is estimated to increase overall lottery tickets sales, which is partially offset by lower lottery ticket sales so far this fiscal year from the lack of large jackpots compared to last fiscal year. The Kansas Lottery is expected to launch its iLottery Program in early 2025 that will allow for online sales of lottery products through the Kansas Lottery's website and mobile application.

The Governor recommends total expenditures of \$496.2 million for FY 2026 to support 91.00 positions. The four state-owned casinos are estimated to generate a total of \$407.5 million in total gaming revenues in FY 2026. Sports wagering is estimated to generate \$120.0 million in revenues in FY 2026. The Governor recommends a minimum transfer amount of \$90,750,000 in FY 2026 based on estimated lottery ticket sales of \$402.1 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 \$12.4 million in FY 2025 and \$12.6 million in FY 2026.

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 2025 or early 2026 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 \$1,295,105 in FY 2025 and \$1,429,415 in FY 2026 for costs associated with regulating the historic horse racing facility. The Governor recommends 13.05 positions for both FY 2025 and FY 2026 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 \$9,614,123 for the Expanded Gaming Regulation Program in FY 2025 and \$9,692,070 in FY 2026. The Governor recommends 92.45 positions in both FY 2025 and FY 2026 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 \$1,489,134 for the Tribal Gaming Regulation Program in FY 2025 and \$1,500,119 in FY 2026. The Governor recommends 15.00 positions for both FY 2025 and FY 2026.

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 \$126.9 million from all funding sources for FY 2025, which includes \$17.6 million from the State General Fund and \$56.1 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 \$55,254,177 in FY 2025. The Department is authorized to receive a transfer of \$1.2 million from the Kansas Endowment for Youth Fund to the MSA Compliance Fund in FY 2025. 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 2025. The Taxpayer Notification Costs Fund will receive a State General Fund transfer of \$1.3 million in FY 2025 to reimburse counties for printing and postage costs for mailing out the revenue neutral rate notification. The Governor recommends 1,039.15 positions in FY 2025, which is the same amount approved by the 2024 Legislature.

For FY 2026, the Governor recommends expenditures of \$123.6 million, of which \$17.8 million is from the State General Fund and \$58.5 million is from the Division of Vehicles Operating Fund. The State Highway Fund will make transfers totaling \$57,447,588 to support agency operations from the Division of Vehicles Operating Fund in FY 2026. The Governor recommends that the Kansas Endowment for Youth Fund transfer to the MSA Compliance Fund be set at \$1.2 million in FY 2026. The Governor recommends transferring \$1.0 million from the State General Fund to the Division of Vehicles Modernization Fund in FY 2026 to finance the modernization and maintenance of the Department's vehicle IT systems. The Governor recommends continuing to reimburse counties in FY 2026 for the printing and postage costs for mailing out the revenue neutral rate notification by transferring \$1.3 million from the State General Fund to the Taxpayer Notification Costs Fund. The Governor recommends 1,039.15 positions in FY 2026.

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 \$2.9 million from all funding sources for FY 2025, which includes \$1,388,010 from the State General Fund, \$1,070,941 from the BOTA Filing Fee Fund, and \$451,574 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. The Governor recommends 16.00 positions in FY 2025, which is the same amount approved by the 2024 Legislature.

For FY 2026, total expenditures of \$2.6 million are recommended, including \$1,510,861 from the State

General Fund and \$1,103,069 from the BOTA Filing Fee Fund. The Governor recommendation includes adding \$30,000 from the State General Fund in FY 2026 to allow the Board to hire additional contract small claims hearing officers and/or additional temporary staff to alleviate the burden on Board staff created by the extremely concentrated nature of small claims filings. The Governor recommends 16.00 positions in FY 2026.

Regulatory Boards & Commissions

Abstracters Board of Examiners

For the Abstracters Board of Examiners, the Governor recommends \$25,723 for both FY 2025 and FY 2026 and \$25,733 for FY 2027, all from the Abstracters Fee Fund. The Board exists to protect citizens against fraudulent and improper land title transfers. The Board regulates individuals and firms that compile and sell abstracts of Kansas real estate. An abstract of title is the

Regulatory Boards & Commissions				
	FY 2024	FY 2025	FY 2026	FY 2027
	<u>Actuals</u>	<u>Gov. Rec</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Abstracters Board of Examiners	\$ 21,963	\$ 25,723	\$ 25,723	\$ 25,733
Board of Accountancy	499,484	534,357	483,965	489,996
Office of the State Bank Commissioner	12,647,029	13,757,797	13,867,399	13,911,453
Board of Barbering	215,139	249,079	258,595	263,654
Behavioral Sciences Regulatory Board	1,148,447	1,206,956	1,226,463	1,234,535
Board of Cosmetology	1,260,668	1,454,755	1,144,367	1,157,893
Department of Credit Unions	1,226,838	1,397,029	1,417,916	1,374,455
Kansas Dental Board	568,553	587,967	544,000	510,000
Governmental Ethics Commission	807,081	863,869	878,555	890,544
Board of Healing Arts	7,622,860	7,749,213	7,913,653	8,072,946
Hearing Instruments Board of Examiners	35,705	37,986	38,255	38,973
Board of Mortuary Arts	322,317	346,782	353,511	359,143
Board of Nursing	3,959,326	4,104,238	4,204,238	4,304,238
Board of Examiners in Optometry	179,233	235,762	276,204	257,369
Board of Pharmacy	3,359,626	3,907,711	4,026,809	4,079,065
Real Estate Appraisal Board	363,890	381,239	443,064	400,503
Kansas Real Estate Commission	1,396,127	1,464,218	1,507,028	1,541,670
Board of Technical Professions	751,322	853,390	890,319	906,120
Board of Veterinary Examiners	375,445	400,579	406,361	412,101
Total	<u>\$ 36,761,053</u>	<u>\$ 39,558,650</u>	<u>\$ 39,906,425</u>	<u>\$ 40,230,391</u>

condensed history of title to a parcel of real estate. It also contains a certification by the abstracter that the history is complete and accurate.

Board of Accountancy

The public's need for high quality accounting services gave rise to the designation "Certified Public Accountant" (CPA) as a means of identifying those accountants who have met certain minimum state qualifications in higher education, ability, and public accounting experience. The Kansas Board of Accountancy is a regulatory body authorized to carry out the laws and administrative regulations governing CPAs. The Board's mission is accomplished using qualifying educational requirements, professional screening examinations, practical public accounting experience, internships, ethical standards, and continuing professional education and practice oversight for continued licensure. It is estimated that 825, 826, and 827 CPA firms will register in FY 2025, FY 2026, and FY 2027, respectively. The Board reported that 13,482 CPAs held Kansas certificates in FY 2024, the Board estimates that number will increase to 13,804 in FY 2027. The Governor recommends expenditures of \$534,357 in FY 2025, \$483,965 in FY 2026 and \$489,996 in FY 2027. All expenditures are from the Board of Accountancy Fee Fund.

Office of the State Bank Commissioner

The mission of the Office of the State Bank Commissioner is to ensure the integrity of regulated providers of financial services through responsible and proactive oversight, while protecting and educating consumers. The agency is funded through assessments paid by state banks and trust companies, 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 \$13.8 million in FY 2025 and \$13.9 million in both FY 2026 and FY 2027. 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 114.00 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 \$249,079 in FY 2025, \$258,595 in FY 2026, and \$263,654 in FY 2027. All expenditures are from the Board of Barbering Fee Fund. The FY 2025 recommendation includes supplemental funding of \$21,598 for increased operating costs including contractual testing services as well as increased salary expenditures resulting from the Board members changing the Administrator position from a part-time position to a full-time position. The FY 2027 recommendation includes enhanced funding of \$1,000 to replace tires on the agency's vehicle used for statewide inspections of barbers, barber shops, and barber schools. The budget recommendations will support 2.00 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 FY 2025, FY 2026, and FY 2027 from the agency's fee fund. The recommendations will support 12.00 total positions for all three fiscal years.

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 Governor recommends agency fee fund expenditures of \$1.5 million for FY 2025, which includes supplemental funding of \$139,165 for an information technology maintenance contract and other operating expenditures. The Governor recommends \$1.1 million for FY 2026 and \$1.2 million for FY 2027,

which includes enhanced funding in both years of \$41,800 for increased office rent as a result of the agency relocating to the Landon State Office Building and continued funding of \$45,000 for an information technology maintenance contract. The Governor's recommendations will support 15.50 positions in each fiscal year.

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 34 exams of state-chartered credit unions in FY 2025, FY 2026, and FY 2027 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 FY 2025, FY 2026, and FY 2027. The recommendation will support 12.00 positions in each fiscal year.

Kansas Dental Board

The Kansas Dental Board protects the public health and welfare of Kansas citizens through the enforcement of the Dental Practices Act and licensure of the dental and dental hygiene professions. For FY 2025, an expenditure limitation of \$587,967 is recommended, which is equal to the approved amount. The Governor also recommends expenditure limitations of \$544,000 in FY 2026 and \$510,000 in FY 2027. All expenditures are from the Dental Board Fee Fund. Funding at this level will support 3.0 positions. The decrease in FY 2027 is due to the completion of the implementation of the Board's new licensing database.

Board of Healing Arts

The mission of the Board of Healing Arts is to protect the public by authorizing only those persons who meet and maintain certain qualifications to engage in the health care professions. This includes protecting the public from incompetent practice and unprofessional conduct. The Board renews licenses annually for health professionals, investigates complaints, enforces sanctions, and maintains accurate records. The

Governor recommends total expenditures of \$7.7 million in FY 2025, \$7.9 million in FY 2026, and \$8.1 million in FY 2027. The recommendation will support normal 67.00 positions.

Hearing Instruments Board of Examiners

The mission of the Board of Examiners in Fitting and Dispensing Hearing Instruments is to establish and enforce standards that ensure the provision of competent and ethical hearing aid care for Kansans and is financed entirely from agency fee funds. For FY 2025, the Governor recommends expenditures totaling \$37,986 which is lower than the amount approved by the 2024 Legislature. The Governor recommends expenditures of \$38,255 for FY 2026 and \$38,973 for FY 2027. The agency is financed entirely from agency fee funds.

Board of Nursing

The mission of the Board of Nursing is to assure the Citizens of Kansas safe and competent practice by nurses and mental health technicians. The Board has implemented initiatives to recruit new professionals to the field. Recently, these initiatives have resulted in measurable increases in the number of licenses issued. The number of nurses licensed in FY 2014 was 64,049. The actual number of nurses licensed in FY 2024 increased to 71,811. The Board expects these increases to continue. During FY 2019, the Board launched the Kansas Nursing License Portal which allows applicants the ability to apply and pay for their license(s) online anytime. The Governor recommends expenditures of \$4.1 million for FY 2025, 4.2 million for FY 2026, and \$4.3 million for FY 2027.

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

The Governor's recommended budgets for the Board include \$3.8 million in FY 2025, \$3.9 million in FY 2026, and \$4.0 million in FY 2027 from the Board of Nursing Fee Fund and \$350,000 for FY 2025, FY 2026, and FY 2027 respectively from the Criminal Background/Fingerprint Fund.

Board of Examiners in Optometry

The Board of Examiners in Optometry has as its mission the administration and enforcement of the provisions of the Kansas optometry law so that the highest quality of eye care can be provided to the citizens of Kansas. For FY 2025, the Governor recommends revised expenditures from agency fee funds totaling \$235,762. The FY 2026 recommendation is \$276,204 and the FY 2027 recommendation is \$257,369 from agency fee funds. The Governor's recommended expenditures will support a total of 2.00 positions in both FY 2025 and FY 2026 and 1.00 position in FY 2027.

Board of Pharmacy

The mission of the Kansas Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and registered. The Governor recommends expenditures from all funding sources of \$3.9 million for FY 2025, \$4.0 million for FY 2026, and \$4.1 million for FY 2027.

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 2025, FY 2026 and FY 2027.

Real Estate Appraisal Board

The mission of the Real Estate Appraisal Board is to protect consumers of real estate services provided by licensees and assures that licensees are sufficiently trained and tested to assure competency and independent judgment. The Governor recommends expenditures of \$381,239 in FY 2025, \$443,064 in FY 2026, and \$400,503 in FY 2027. The recommendation

for FY 2026 includes a total of \$50,000 in funding for the Board's Executive Director transition plan to allow the current Executive Director to train the next Executive Director for up to four months. The Board has 2.00 positions and is financed entirely from its fee funds. The Governor also recommends transferring up to \$20,000 from the Appraiser Fee Fund to the Special Litigation Reserve Fund in each fiscal year. The Special Litigation Reserve Fund can be used for potential costs incurred in litigation cases that would cause the Board to expend more than its approved budget and expenditures may only be made upon the approval of the Director of the Budget.

Kansas Real Estate Commission

The Kansas Real Estate Commission protects the public interest in the selling, purchasing, and leasing of real estate and develops responsive policies and procedures which are customer service focused and not unduly burdensome to regulated real estate licensees. There was a total of 17,358 active real estate licensees in FY 2024 and the numbers of active real estate licensees are estimated to decrease to 17,300 in FY 2025, increase to 17,400 licensees in FY 2026, and increase to 17,500 licensees in FY 2027. The Governor recommends expenditures of \$1,464,218 in FY 2025, \$1,507,028 in FY 2026, and \$1,541,670 in FY 2027. The Governor also recommends transferring up to \$20,000 from the Real Estate Fee Fund to the Special Litigation Reserve Fund in each fiscal year. The Special Litigation Reserve Fund can be used for potential costs incurred in litigation cases that would cause the Commission to expend more than its approved budget and expenditures may only be made upon the approval of the Director of the Budget.

Board of Technical Professions

The mission of the Board of Technical Professions is to protect the public by assuring that the practice of architecture, engineering, geology, land surveying, and landscape architecture in the state is carried out only by those persons who are proven to be qualified as prescribed by the rules and regulations of the Board. The agency has 5.00 positions and licenses 15,867 professionals biennially. The 2024 Legislature approved expenditures from the agency fee fund of \$853,390 in FY 2025. The Governor's recommendations total

\$853,390 for FY 2025, \$890,319 for FY 2026, and \$906,120 for FY 2027, all from agency fee funds.

Board of Veterinary Examiners

The mission of the Board of Veterinary Examiners is to promote public health, safety, and welfare by enforcing the Kansas Veterinary Practices Act. The agency has 3.80 positions and licenses 170 veterinarians. To support the agency in fulfilling its mission, the 2024 Legislature approved expenditures from the agency fee fund of \$400,579 in FY 2025. The revised budget request was for the same amount, and the agency requests \$406,361 of expenditures for FY 2026 and \$412,101 for FY 2027. The Governor concurs with the requests for all three fiscal years.

Executive Branch Elected Officials

Office of the Governor

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

For FY 2025, the Governor recommends reportable expenditures totaling \$67.2 million from all funding sources, including \$35.8 million from the State General Fund. For FY 2026, the Governor recommends expenditures totaling \$58.3 million from all funding sources, including \$33.9 million from the State General Fund.

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 2025, the Governor recommends expenditures totaling \$3.7 million, all from the State General Fund, which will support 26.00 positions. For FY 2026, the Governor recommends total expenditures of \$3.3 million, all

from the State General Fund and will fund the same 26.00 positions.

Office of the Governor		
	Gov. Rec. FY 2025	Gov. Rec. FY 2026
Reportable Expenditures:		
Governor's Office	\$ 3,705,183	\$ 3,346,579
Governor's Residence	76,863	77,553
Lt. Governor's Office	185,000	192,692
Hispanic & Latino Amer. Affairs	179,790	181,198
African American Affairs	161,453	162,175
Disability Concerns	175,399	176,920
Native American Affairs	161,606	163,332
Governor's Grants Program	57,937,045	49,361,906
Office of Recovery	4,591,500	4,591,500
Total--Reportable Exp.	\$ 67,173,839	\$ 58,253,855
Funding:		
SGF--Agency Operations	\$ 4,645,294	\$ 4,300,449
SGF--Dom. Violence Prev. Gnts.	25,182,282	24,110,151
SGF--Child Advocacy Centers	4,586,448	4,249,073
SGF--CASA Grant	1,339,795	1,230,535
Subtotal--SGF	\$ 35,753,819	\$ 33,890,208
Special Revenue Funds	126,900	128,750
Other Federal Funds	31,293,120	24,234,897
Total--Funding	\$ 67,173,839	\$ 58,253,855

Cedar Crest. This program supports the residence of the Governor. For FY 2025, the Governor recommends expenditures totaling \$76,863 and \$77,553 in FY 2026, all from the State General Fund. This recommendation will support 0.75 positions in both fiscal years.

Lt. Governor. This program supports the Office of the Lt. Governor. For FY 2025, the Governor recommends expenditures totaling \$185,000, and \$192,692 in FY 2026, all from the State General Fund. This program supports 3.00 positions in both fiscal years.

Liaison Commissions. This program houses the Commission on Hispanic and Latino American Affairs, Commission on African American Affairs, Commission on Native American Affairs, and the Commission on Disability Concerns. For FY 2025, the Governor recommends expenditures totaling \$678,248 from the State General Fund. For FY 2026, the Governor recommends expenditures totaling \$683,625 from the State General Fund. In both fiscal years, the staffing levels include 2.00 administrative assistant positions and 1.00 Executive Director for each of the four commissions, for a total of 6.00 positions.

Office of Recovery. The Governor’s recommendations include expenditures totaling \$4.6 million in FY 2025

and FY 2026 from the federal American Rescue Plan Act—State Fiscal Revery Fund, including 7.00 positions, as well as consultant support. The Office of Recovery 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 2025 expenditures totaling \$57.9 million from all funding sources, including \$31.1 million from the State General. For FY 2026, expenditures totaling \$49.4 million from all funding sources is recommended for reportable expenditures, including \$29.6 million from the State General.

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, Stop 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 2025 revised budget totals \$52.4 million from all funding sources, including \$13.2 million from the State General Fund, which will support 204.10 positions. Because the 2024 Legislature did not fund the 2.00 Information Technology positions required by the passage of 2024 SB 291, the Governor added \$91,906 from the State General Fund to finance these positions. The Governor’s recommendation also includes \$248,322 from the State General Fund for the Victim Information and Notification Everyday (VINE) system. The agency was appropriated \$300,000 for FY 2025 for this purpose, but the additional amount will pay the entire amount of the new contract for this system. The Governor also recommends \$830,000 from the State General Fund for litigation of natural gas price issues that occurred during storm Uri in 2021. The agency was appropriated \$1.0 million for FY 2024 and only expended \$170,000 and there was no reappropriation language for these funds and therefore the unspent funds were lapsed. The recommended amount will support the ongoing efforts to recover funds.

For FY 2026, the Governor recommends \$53.7 million from all funding sources, with \$11.7 million from the State General Fund. The recommendation includes \$243,426 for the 2.00 Information Technology positions for cybersecurity and \$248,322 for the VINE system from the State General Fund, which were also recommended by the Governor for FY 2025. In addition, the FY 2026 recommendation includes \$450,000 from the State General Fund for the agency to move all its operating divisions into Memorial Hall. The Secretary of State will be moving to the newly renovated Docking State Office Building in FY 2026, which will free up space for the Attorney General. The Governor does not recommend the transfer from the Kansas Endowment for Youth Fund to the Attorney General’s Tobacco Master Settlement Agreement Compliance Fund because there will be a sufficient balance in the fund to finance expenditures for the fiscal year.

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 2025, the Governor supports the agency's request of \$44.0 million for FY 2025 and \$45.3 million for FY 2026, all from agency fee funds. These recommendations will finance 135.00 positions in both FY 2025 and FY 2026.

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*.

The agency requests \$8.6 million from its fee funds and federal funds in both FY 2025 and FY 2026. The request will support 42.0 positions in both years. The agency's FY 2025 revised budget request is \$1.5 million over its approved budget. The additional expenditures include increases in contractual services for election security software and modernization of the regulatory review and approval process as well as increased aid to local governments for election security grants funded from the HAVA federal funds. The agency has indicated that in FY 2025, it will begin the Request For Proposal process for the replacement or extension of the current voter registration and election management systems contract through a new or existing vendor. Part of the process will include appointing a group of county election officials and a consultant to work with the agency on the parameters of the system as well as funding options.

The agency's FY 2026 budget request includes a 3.0 percent merit increase for agency employees. In addition, the agency will relocate to the newly renovated Docking State Office Building in FY 2026. The Governor recommends expenditures totaling \$8.6 million in both FY 2025 and FY 2026.

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 almost \$20.7 million in unclaimed property in both FY 2025 and FY 2026. 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 \$133.3 million in FY 2025, including \$2.0 million from the State General Fund, \$105.0 million from the Build Kansas Matching Grant Fund, and \$20.7 million from the Unclaimed Property Claims Fund. The Pregnancy Compassion Awareness Program (previously known as the Alternatives to Abortion Program) is funded in the budget with \$2.0 million from the State General Fund that will continue the statewide program to enhance and increase resources that promote childbirth instead of abortion to women facing unplanned pregnancies. The Build Kansas Matching Grant Fund is funded with a \$55.0 million transfer from the State General Fund in FY 2025 to finance matching funds for communities for the Bipartisan Infrastructure Law formula for competitive grant programs. Along with the \$50.0 million that was transferred in FY 2024 and was not spent, the agency plans to spend \$105.0 million from this fund in FY 2025. The Governor recommends 40.00 positions in FY 2025, which is the same amount approved by the 2024 Legislature.

For FY 2026, the Governor recommends expenditures of \$81.4 million, including \$55.0 million from the Build Kansas Matching Grant Fund and \$20.7 million from the Unclaimed Property Claims Fund. No expenditures from the State General Fund were requested in FY 2026. The Governor recommends 40.00 positions in FY 2026.

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 \$410,772 will be needed from the State General Fund transfer to fund the estimated obligations of this program in FY 2025, which is a decrease of \$39,228 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 2026. 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 2025 and FY 2026.

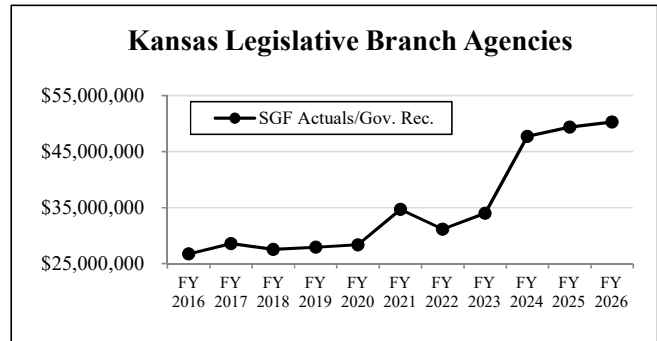
Legislative Branch Agencies

The Legislative Branch agencies comprise the Legislature, the Legislative Coordinating Council, the Legislative Research Department, the Legislative Division of Post Audit, and the Office of the Revisor. For FY 2025, the Governor recommends total expenditures of \$49.3 million, all from the State General Fund. For FY 2026, the Governor recommends total expenditures of \$50.3 million, all from the State General Fund. The Governor has recommended each Legislative agency request as approved by the Legislative Coordinating Council, including enhancements included in the budgets of the Legislature and the Kansas Legislative Research Department.

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 positions. The Governor recommends expenditures totaling \$1.8 million in FY 2025, all from the State General Fund. For FY 2026, the Governor recommends total expenditures of \$965,242, 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 2025, which will help fund the agency's 41.00 positions. For FY 2026, the Governor recommends expenditures totaling \$5.5 million, all from the State General Fund. Included in the FY 2026 recommendation are expenditures totaling \$118,308 and an additional 1.00 Database Analyst, for a total of 42.00 positions.

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 2025, the Governor recommends expenditures totaling \$33.4 million, all from the State General Fund, including 56.00 positions.

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 would raise the base salary of Kansas House of Representatives and Senate members of the Legislature to approximately \$43,000 per year. This pay change represents approximately a 50.0 percent increase for most Kansas legislators.

For FY 2026, expenditures totaling \$35.0 million are recommended all from the State General Fund, including 57.00 positions. The FY 2026 recommendation includes an additional 1.00 Chief Information Technology Officer.

Legislative Division of Post Audit

The Legislative Division of Post Audit is the audit agency of the Kansas Legislature. For FY 2025, the Governor recommends expenditures totaling \$3.6 million from the State General Fund. For FY 2026, expenditures totaling \$3.6 million are recommended from the State General Fund. The recommendations will fund 25.75 positions in FY 2025 and 26.00 positions in FY 2026.

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 2025, a total of \$5.0 million from the State General Fund is recommended. For FY 2026, \$5.1 million in expenditures from the State General Fund is recommended. Each fiscal year, the recommendations will fund 33.50 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 2025, the Judiciary is requesting revised expenditures of \$222.6 million from all funding sources, of which \$211.9 million is from the State General Fund. For FY 2026, the Judiciary requests expenditures of \$251.1 million from all funding sources, of which \$239.6 million is from the State General Fund. The Judicial Branch request will fund 2,035.00 positions in both fiscal years.

The Judiciary requests enhanced funding totaling \$16.9 million, including \$13.8 million from the State General Fund in FY 2026. The requests include \$6.4 million from the State General Fund for 5.0 percent non-judicial salary increases; \$841,000 from the State General Fund for various software licenses and continuity of operations development and training; \$3.0 million from the Specialty Court Resources Fund for a grant program for specialty court operations; and \$1.7 million, including \$1.6 million from the State General Fund, for IT development projects including developing a digital evidence software online database of appellate opinions and Supreme Court rules and orders and developing a database to track certain credentialing information. Additional enhancements include \$447,800 from the State General Fund for various IT support services and hardware to enhance the cybersecurity of the Judicial Branch, \$800,000 from the State General Fund to increase the Access to Justice grant to \$1.1 million and to develop an interface for self-represented litigants to electronically file certain legal documents, and \$3.7 million from the State General Fund to build a Judicial Branch Learning Center in the Supreme Court Law Library in Topeka where school-aged children can learn more about the Judicial Branch. The Judiciary also requests a transfer from the State General Fund to the Specialty Court Resources Fund totaling \$3.0 million in FY 2026 to fund the enhancement.

The District Court Program contains the majority of the Judicial Branch expenditures, with 75.2 percent and 73.8 percent of total expenditures budgeted for the program in FY 2025 and FY 2026, respectively. Of this amount, \$163.8 million is from the State General Fund in FY 2025 and \$182.0 million is from the State General Fund in FY 2026. District Courts contain 85.6 percent

of total positions within the Judicial Branch and include court services, correctional supervision, and child support enforcement as well as the Court Appointed Special Advocate (CASA) and Citizen Review Board (CRB) programs. There are currently 20 CASA programs serving 21 judicial districts.

Judicial Council

The Judicial Council was created in 1927 to review the volume and condition of business in the courts, the method of court procedure, the time between the initiation of litigation and its conclusion, and the condition of dockets compared to finished business at 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 \$732,941 in FY 2025 and \$730,028 in FY 2026, all from the State General Fund. The Judicial Council requests lapsing \$88,200 of surplus funding back to the State General Fund in FY 2025. Both the FY 2025 and FY 2026 budget requests will fund 5.00 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.

Judiciary Operating Budget					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Request</u>	<u>Request</u>
State General Fund	\$ 137,998,899	\$ 172,534,073	\$ 186,480,044	\$ 211,850,874	\$ 239,581,286
Judicial Branch Docket Fee Fund	15,341,256	3,692,863	4,723,415	154,793	1,500,000
Nonjudicial Salary Funds	1,736,113	214,183	4,575	--	--
Electronic Filing & Management	4,021,538	5,520,023	116,056	1,500,000	1,500,000
Child Support Enforcement	780,560	449,986	1,094,719	994,093	974,121
Correctional Supervision Fund	824,207	1,032,311	678,735	732,660	782,231
Federal Funds	567,806	1,366,544	4,441,096	5,350,791	1,876,866
Permanent Family	677,292	394,280	391,844	418,048	396,713
Judicial Branch Education	190,653	201,276	197,506	238,280	247,896
Other Funds	961,967	887,934	1,263,836	1,339,502	4,274,130
Total	<u>\$ 163,100,291</u>	<u>\$ 186,293,473</u>	<u>\$ 199,391,826</u>	<u>\$ 222,579,041</u>	<u>\$ 251,133,243</u>

Human Services

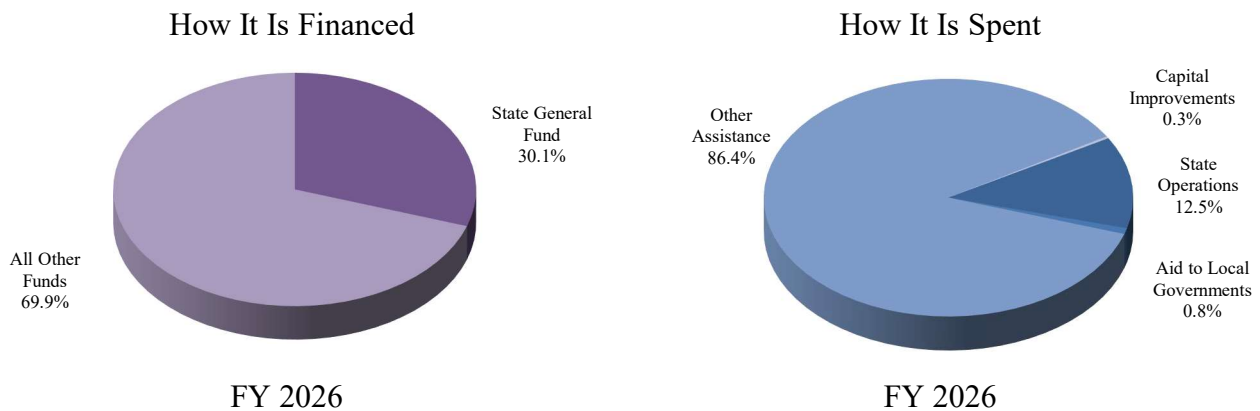
Human Services

Summary

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

The Governor recommends expenditures totaling \$9.4 billion in FY 2025, of which \$3.2 billion is from the State General Fund. Included in the State General Fund total for FY 2025 are lapses totaling \$212.5 million from \$385.8 million in reappropriations to reflect revised expenditures and consensus caseload estimates. For FY 2026 a total budget of \$10.2 billion is recommended, of which \$3.1 billion is from the State General Fund. For FY 2025, the Human Services function includes 7,668.71 positions and a total of 7,656.21 positions are included in the budget for FY 2026.

The Governor’s budget for Human Services includes providing resources to expand Medicaid beginning January 1, 2026. For FY 2026, expenditures of \$797.8 million from all funds are included for Medicaid expansion, with \$34.2 million from the State General Fund. However, the expansion of Medicaid will generate additional State General Fund savings of \$112.5 million in FY 2026 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 2026 a savings of \$78.3 million from the State General Fund.



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 2025 totals \$3.6 billion, including \$1.5 billion from the State General Fund. Included in this recommendation is a State General Fund lapses totaling \$160.8 million from the approved budget to account for revised expenditures and caseload

adjustments in FY 2025. For FY 2026, the Governor’s recommendation totals \$3.6 billion, including \$1.4 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 2025 budget is the consensus caseload adjustments reflecting an increase of \$131.5 million from all funding sources, including an increase

of \$2.4 million from the State General Fund. The FY 2026 budget includes consensus caseload increases of \$319.3 million from all funding sources, including \$87.0 million from the State General Fund. Additional information regarding the consensus caseload estimates is provided later in this section.

The following recommendations reflect FY 2025 and FY 2026 changes in funding recommended by the Governor. The Governor recommends a reduction of \$4.0 million from all funding sources, including \$1.0 million from the State General Fund for expenditures related to the ePASSR assessment tool. The expenditures will be incurred in the Kansas Department of Health Environment instead of KDADS. The 2024 Legislature added in FY 2025 \$5.0 million from the State General Fund for KDADS to reimburse costs of healthcare providers, law enforcement agencies, and counties on an hourly basis for patient observation and transportation following an evaluation and approval for admission to a state hospital. The Governor recommends a reduction of \$3.0 million from this funding. KDADS updated the estimates for these expenditures to determine this reduction.

The following are recommendations for enhanced funding recommended by the Governor for FY 2026. The Governor recommends enhanced funding of \$2.5 million from all funding sources, including \$953,750 from the State General Fund for the new Home and Community Based Services (HCBS) Community Support Waiver (CSW), with a goal to serve up to 500 individuals in FY 2026. This waiver aims to reduce the Intellectual and Developmental Disabilities (I/DD) waitlist by offering essential services for those who may not require the full menu of comprehensive services on the existing I/DD Waiver. By focusing on targeted services and supports and excluding day and residential services, this funding will promote integration, autonomy, and inclusion while using resources more efficiently.

The Governor recommends enhanced funding of \$16.1 million from all funding sources, including \$6.3 million from the State General Fund to increase the number of individuals served on the Frail and Elderly (FE) Waiver. The FE Waiver allows for individuals to live in their own homes and communities who will otherwise require more expensive nursing home services. Additional funding will ensure the agency will be able to avoid the creation of a waiting list for these crucial

services. Without this funding individuals eligible for FE services will need to be served in a nursing facility costing the state more money in the long run. Over the course of the last year the number of eligible participants has increased by approximately 7.0 percent.

The Governor recommends enhanced funding of \$4.5 million from all funding sources, including \$1.7 million from the State General Fund to fund the Technology Assistance Waiver, which supports medically fragile children aged 0-21 who require life-sustaining medical technology. This waiver provides necessary services to help participants avoid institutionalization by allowing them to remain in their homes and communities. Funding will enhance access to care, improve quality of life, and promote independence, ultimately preventing more costly hospitalizations or institutional placements. Without this funding, the state risks inadequate support for this vulnerable population, leading to higher long-term costs. Over the course the last year the number of eligible participants has increased by approximately 11.0 percent.

The Governor recommends enhanced funding of \$1.8 million from all funding sources, including \$719,880 from the State General Fund to fund the Brain Injury Waiver, which provides essential services to individuals who have sustained a traumatic or acquired brain injury. This waiver helps prevent institutionalization by supporting participants in maintaining their physical and mental well-being while living independently in their communities. Additional funding will ensure that the agency will not have to create a waiting list for access to a range of services, including rehabilitation therapies, personal care, and assistive services, promoting recovery, and enhancing quality of life. Without this funding, many individuals could face costly institutional care, increasing long-term state expenses. As a rehabilitation waiver, it's important that individuals can access services in a timely manner from the time of the acquired or traumatic brain injury to afford the greatest recovery. Over the course the last year the number of eligible participants has increased by approximately 6.0 percent.

The Governor recommends enhanced funding of \$2.0 million from all funding sources, including \$1.5 million from the State General Fund to continue KDADS partnership with Public Consulting Group (PCG) to

develop the CSW and implement recommendations from the I/DD Modernization Committee, as well as manage several grant initiatives to bring HCBS providers into compliance with federal standards and help meet the needs of and expand services for Kansans served on these programs. PCG's expertise is essential to ensure the agency meets the goal of launching a federally compliant and operational CSW by April 2026, which will address critical needs in the I/DD community and improve HCBS delivery statewide.

The Governor recommends one-time enhanced funding of \$20.0 million from the State General Fund for grants that will support critical, system-wide changes to meet federal requirements and ensure a sustainable HCBS system in Kansas. These grants are for conflict-of-interest compliance for Targeted Case Management (TCM) Community Development Disabilities Organizations (CDDOs) and HCBS provider expansion. Many TCM providers currently operate within agencies that also provide direct services, which creates a conflict of interest that does not meet federal standards. These grants will help existing providers either restructure to separate TCM functions from service provision or establish new, independent TCM entities. Similarly, grant funding for CDDOs connected to waiver providers will support their ability to establish separate standalone entities, allowing them to focus on unbiased eligibility determinations and options counseling without ties to service provision. Both areas are essential to ensuring Kansas's HCBS programs remain conflict-free and compliant with federal regulations. HCBS provider expansion funding will expand the capacity of HCBS providers, including adult care home types and other community-based waiver service settings, to meet growing demand for the CSW and HCBS programs overall. Grants will assist providers, such as assisted living facilities, Home Plus providers and any other home and community-based settings, with necessary adjustments to comply with the HCBS Settings Rule, which emphasizes privacy, autonomy, and community integration. Additionally, this funding will allow providers to increase staffing and expand service offerings, ensuring that Kansans have access to a sufficient network of high-quality, compliant providers as demand grows. This initiative is critical for meeting network adequacy goals and ensuring all participants receive needed support.

The Governor recommends enhanced funding of \$1.0 million from the State General Fund to offset its

Nutrition Services Incentive Program (NSIP) federal funding reduction of \$650,906. NSIP is a U.S. Department of Agriculture program that provides grants to organizations that sponsor Elderly Nutrition Program (ENP) sites. These grants are used to encourage the provision of more meals to support ENP's congregate and home-delivered nutrition programs. This funding will also provide services to those older Kansans who were not being served, at the prior funding level, because of waiting lists put into place by nutrition providers based on their level of funding prior to the NSIP cut from the Federal government.

The Governor recommends enhanced funding of \$3.5 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 2026.

The Governor recommends enhanced funding of \$926,000 from the State Institutions Building Fund for a significant remodeling project at Osawatomie State Hospital (OSH) in the Special Services building and the office area in the Miami County (MICO) House reintegration facility. This project will involve asbestos abatement, installing new vinyl flooring, repairing, and repainting wall surfaces, repairing the heating system, and improving site drainage and soil elevations. The Special Services Building was reroofed in 2013. However, the third floor has not been used and there is water damage from missing windows that could threaten the other floors in the building. This project is needed to protect the Information Technology & Health Information Management Department located in the basement and Staff Education and the Licensed Mental Health Technician Program located on the second floor. The third floor is also needed to relocate medical records from storage in buildings that are scheduled to be razed or renovated. This project will also expand office space at the MICO Sexual Predator Treatment Program reintegration facility.

The Governor recommends enhanced funding of \$4.7 million from the State Institutions Building Fund for a significant remodeling project at OSH in the Adair A Building. The Adair Building is the primary facility for Adair Acute Care (AAC), the certified component of OSH. AAC is an acute care unit for involuntarily

committed adults in mental health crisis who have been referred for treatment from the counties within the OSH catchment area. AAC serves higher acuity patients with the goal of rapidly stabilizing after a crisis, starting, or reestablishing a treatment plan, and placing the individual in their home community with wrap around services. Adair has two patient units (A and B) with 15 patient rooms on each unit. Some of the rooms are double occupancy which makes the average daily census approximately 48-52 patients.

In September 2024, AAC patients, staff and treatment teams were moved to the newly renovated Biddle Building. This proposal will renovate the building to update flooring, plumbing, electrical, HVAC systems, patient common areas, medication rooms, and unit treatment rooms to meet the current standards for life safety and behavioral health treatment. The primary goal is to move the building to single occupancy rooms for improved patient management, staff safety, and more efficient treatment. The experience with remodeling Biddle provides standards and designs that can be reused for the Adair Building remodeling. Bringing Adair A up to a current standard of care and with updated finishes that match the recent remodels on Biddle and Adair B including safety and security updates will make 30 more patient rooms available to increase the OSH capacity from 159 to 189 by the end of FY 2028. This project will renovate one of the patient units on A building and the common spaces between A and B units. The renovation of the other patient unit is included in the request for FY 2027.

Aging Commission. 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 \$15.8 million from all funding sources for general community grants in FY 2025 and FY 2026, including \$5.5 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 2025 funding for PACE totals \$77.2 million, of which \$28.5 million is from the State General Fund. For FY 2026, PACE totals \$75.6 million, of which \$29.0 million is from the State General Fund. Since the beginning of FY 2023, PACE estimates are included with the Consensus Caseload estimate.

The Governor recommends \$15.7 million from all funding sources, including \$7.0 million from the State General Fund for FY 2025 and \$16.7 million from all funding sources, including \$8.0 million from the State General Fund for FY 2026 for the Department's Nutrition Program. This level of funding will provide nutrition grants for approximately 3.7 million meals for 34,000 elderly individuals under the Older Americans Act Meals Program in FY 2025 and 3.8 million meals for 35,000 elderly individuals in FY 2026.

Health Care Programs

Program of All-Inclusive Care for the Elderly. The Governor's recommended budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). FY 2025 funding for PACE totals \$77.2 million, of which \$28.5 million is from the State General Fund. For FY 2026, PACE totals \$75.6 million, of which \$29.0 million is from the State General Fund. Since the beginning of FY 2023, PACE estimates are included with the Consensus Caseload estimate.

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 \$188.2 million, including \$72.2 million from the State General Fund for FY 2025 and FY 2026 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 \$45.6 million, including \$17.5 million from the State General Fund for FY 2025 and \$47.4 million, including \$18.2 million for FY 2026 for brain injuries. Unlike other waivers that the Kansas Department for Aging and Disability Services administers, the Brain Injury Waiver is a rehabilitation waiver focused on assisting persons to return to the highest possible level of independence. It is important to start services as soon as possible to have the most effective treatment for persons who have experienced a traumatic brain injury. Requiring people to wait for services will reduce the effectiveness of treatment and decrease the functional outcomes for the persons waiting to be served.

The Governor recommends \$73.4 million, including \$28.1 million from the State General Fund for FY 2025 and \$77.8 million, including \$29.9 million for FY 2026 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 \$670.0 million in FY 2025 and FY 2026, including \$256.9 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 \$171,612 in FY 2025 and FY

2026, including \$65,813 from the State General Fund for autism services.

Home & Community-Based Services for the Frail Elderly. The Governor's recommendation provides \$237.7 million, including \$91.2 million from the State General Fund for FY 2025 and \$253.8 million, including \$97.5 million in FY 2026 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.

Home & Community-Based Services for I/DD Community Support Waiver. The Governor's recommendation provides \$2.5 million, including \$953,750 from the State General Fund for FY 2026. This program is being added in the last quarter of FY 2026. The Community Support Waiver is currently under development and is planned to go live in 2026. This waiver is for individuals with I/DD impacting at least two adaptive skill areas and who may not need the comprehensive care of the I/DD Waiver. Services will include respite, personal care services, individual budget authority, supported employment, and more. Applicants will contact the local Community Developmental Disability Organization to apply.

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 \$232.0 million from all funding sources, including \$149.8 million from the State General Fund for FY 2025, and \$222.8 million from all funding sources, including \$144.0 million from the State General Fund for FY 2026.

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 \$4.9 million from the State General Fund for intermediate care facilities for the intellectually/developmentally disabled for both FY 2025 and FY 2026.

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), Department for Aging and Disability Services, and the Legislative Research Department (Consensus Group) met on November 8, 2024, to revise the estimates for human services consensus caseload expenditures for FY 2025 and to develop estimates for FY 2026. 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 2024 estimate was the budget approved by the 2024 Legislature, as represented in SB 28 and HB 2551 with adjustments for

the reappropriation of State General Fund appropriations not expended in FY 2024. The estimate for FY 2025 is an increase of \$100.3 million, or 1.8 percent, from all funding sources, including a State General Fund (SGF) decrease of \$22.7 million, or 1.3 percent, compared to the FY 2025 approved amount. The estimate for FY 2026 is an increase of \$199.1 million, or 3.6 percent, from all funding sources, including an SGF increase of \$72.0 million, or 4.2 percent, above the FY 2025 revised estimate.

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

Consensus Caseloads				
<i>(Dollars in Thousands)</i>				
	<u>FY 2023</u> Actual	<u>FY 2024</u> Actual	<u>FY 2025</u> Consensus	<u>FY 2026</u> Consensus
Department for Children & Families				
Temporary Assistance to Families	9,369	10,350	9,700	9,700
Reintegration/Foster Care	290,056	299,127	342,744	329,000
Total--DCF Caseload Programs	\$ 299,425	\$ 309,477	\$ 352,444	\$ 338,700
State General Fund Portion	\$ 199,593	\$ 210,960	\$ 244,119	\$ 232,000
Percent Change	12.6%	3.4%	13.9%	-3.9%
KDHE - Division of Health Care Finance				
KDHE KanCare	\$ 3,107,069	\$ 2,922,614	\$ 3,276,600	\$ 3,388,000
State General Fund Portion	\$ 580,810	\$ 650,832	\$ 765,000	\$ 822,000
Percent Change	14.9%	(5.9%)	12.1%	3.4%
Department for Aging and Disability Services				
KDADS KanCare	1,246,182	1,360,261	1,770,000	1,865,000
KDADS Non-KanCare	84,436	106,851	132,904	139,328
Total--KDADS Caseload Programs	\$ 1,330,618	\$ 1,467,112	\$ 1,902,904	\$ 2,004,328
State General Fund Portion	\$ 436,952	\$ 550,587	\$ 690,846	\$ 717,967
Percent Change	9.6%	10.3%	29.7%	5.3%
Total--Consensus Caseloads	\$ 4,737,112	\$ 4,699,203	\$ 5,531,948	\$ 5,731,028
State General Fund Portion	\$ 1,217,355	\$ 1,412,379	\$ 1,699,965	\$ 1,771,967

For FY 2025, the revised estimate for all human service consensus caseloads is \$5.5 billion from all funding sources, including \$1.7 billion SGF. The Governor's recommendation includes an all funds increase of \$100.3 million, including an SGF decrease of \$22.7 million, from the budget approved by the 2024 Legislature.

The Governor's recommendation for FY 2026 includes \$5.7 billion from all funding sources, including \$1.8 billion from the State General Fund. This is an all funds increase of \$299.4 million, including an increase of \$49.3 million State General Fund, above the FY 2025 revised estimate.

The FY 2025 estimate for KanCare Medical is \$5.0 billion from all funding sources, including \$1.4 billion SGF. This is an increase of \$113.7 million from all funding sources, including a decrease of \$19.6 million SGF, from the amount approved by the 2024 Legislature. The KanCare Medical estimate includes medical expenditures for KDHE and, primarily, mental health and long-term care expenditures for KDADS.

The KanCare Medical all funds increase is largely due to an adjustment in the midyear calendar year 2023 and calendar year 2024 per member per month rates paid to the three KanCare Managed Care Organizations (MCO). Rate increases for this time period were recently approved by CMS and rates were adjusted for previous payments. This was an increase of approximately \$220.7 million all funds, including \$84.7 million SGF, above the amount approved by the 2024 Legislature. The increase is also attributable to a rebase of all certified community behavioral health clinics (CCBHCs) at an average of 27.0 percent, resulting in an increase of \$47.0 million, including \$12.6 million SGF, above the amount approved by the 2024 Legislature. The rebase of all CCBHCs was required as part of the state's participation in the CCBHC demonstration grant.

MCO's are paid monthly payments based on the number of individuals enrolled in each eligibility category that month and the anticipated services they will require, including pharmaceuticals. Rates are evaluated every six months to incorporate acuity and utilization trends, inflation, and legislative adds, such as provider rate increases. In addition, actuaries ensure the rates are high enough to attract a provider base that can meet contractual requirements for availability and

accessibility of services. Federal regulations require rates to be developed in accordance with accepted actuarial practices and certified by qualified actuaries.

The all funds increase was partially offset by membership levels dropping below the original FY 2025 estimate, a decrease in capitation payments for deliveries, and an increase in the amount the state is anticipated to recoup through the pay for performance model. The SGF decrease is largely due to \$63.6 million in reappropriations that were carried over from FY 2024. This includes \$27.1 million for KDHE KanCare, and \$36.5 million for KDADS KanCare. Additionally, the increase is partially offset by a decrease of \$20.4 million SGF due to the federal government increasing its CCBHC match rate to the enhanced Children's Health Insurance Program (CHIP) rate due to the state's participation in the CCBHC demonstration grant.

The estimate for KDADS Non-KanCare is \$128.9 million, including \$64.8 million State General Fund. This is an increase of \$12.7 million, including \$5.0 million State General Fund, for FY 2025 above the FY 2024 revised estimate. The increase is due to an increase in the nursing facility fee for service payments based on the 6.8 percent increase to reimbursement rates from a full rebase and transition to the PDPM system. Additionally, participation in PACE is expected to increase as the program expands into additional counties.

The FY 2026 revised estimate for all human service consensus caseloads is \$5.7 billion from all funding sources, including \$1.8 billion from the State General Fund. This is an all funds increase of \$199.1 million, including an increase of \$72.0 million SGF, above the FY 2025 revised estimate.

The FY 2026 estimate for KanCare Medical is \$5.3 billion from all funding sources, including \$1.5 billion SGF. This is an increase of \$206.4 million, including \$80.0 million SGF, above the FY 2025 revised estimate.

The all funds increase is primarily due to a full year of increased rates, which increased by 10.6 percent during the final two quarters of FY 2025, and a slight increase in the estimated membership over the course of FY 2026. The increase is also attributable to the FY 2026 estimate only including pay for performance recoupments for one year, FY 2024, while the FY 2025

revised estimate includes recoupment for two years, FY 2022 and FY 2023. The recoupments reduce the SGF obligation, so the FY 2025 revised estimate has a larger reduction than the FY 2026 estimate.

The SGF increase is largely due to a change in the Federal Medical Assistance Percentage (FMAP) from 61.65 percent in FY 2025 to 60.97 percent in FY 2026. The shift in FMAP increased the required state share for KanCare by approximately 0.68 percent between FY 2025 and FY 2026, which is equal to approximately \$30.4 million. Also contributing to the SGF increase are slight increases in the Medicare clawback payment and the fee for service payments. These increases are partially offset by an anticipated increase in revenue from the HMO privilege fee, which is used to offset SGF expenditures in caseloads.

The FY 2026 estimate includes an increase of \$94.0 million, including \$25.7 million SGF, to rebase CCBHC rates. Like FY 2025, the SGF increase is offset by a decrease of \$40.8 million due to the state's participation in the demonstration grant which allows for CCBHC federal reimbursement at the CHIP rate.

The increase is also attributable to the addition of \$33.0 million, including \$12.9 million SGF, for an inflationary increase for nursing facilities of 3.75 percent based on the Nursing Facility Market Basket Index. The FY 2026 estimate does not include a rebase based on the prior three-years of cost reports. The increase is partially offset by a decrease of \$46.9 million, including \$18.3 million SGF, to eliminate the Medicaid add-on which the Legislature added for FY 2025 only.

The estimate for KDADS Non-KanCare is \$139.3 million, including \$70.0 million SGF. This is an increase of \$6.4 million, including \$4.1 million SGF, for FY 2026 above the FY 2025 revised estimate. The increase is due to a 3.75 percent inflationary increase for nursing facilities fee for service and mental health, a full year of the increase in waiver assessment rates, as well as an estimated increase in the PACE population.

The FY 2025 revised estimate for the Temporary Assistance for Needy Families (TANF) program is \$9.7 million, all from federal funds. This current projection is an increase of \$400,000 to include an additional 327 individuals above the amount approved by the 2024 Legislature. The FY 2026 estimate for TANF is \$9.7

million, all from federal funds, which is the same as the FY 2025 revised estimate.

The FY 2025 revised estimate for the Foster Care program is \$342.7 million, including \$244.1 million SGF. The estimate is a decrease of \$1.8 million all funds, including an increase of \$3.0 million SGF, from the FY 2025 approved budget. The SGF increase is due to a decrease in projected SGF savings for the relative licensing policy. Additionally, the increase can be attributed to a larger than anticipated final payment on the previous case management provider contracts, higher placement costs due to hospital stays not covered by Medicaid, and increased SGF costs associated with the Stand-by Bed Network program.

The FY 2026 estimate for the Foster Care program is \$329.0 million, including \$232.0 million SGF. This is a decrease of \$13.7 million all funds, including \$12.1 million SGF below the revised FY 2025 estimate. The decrease is largely due to a payment to the previous case management providers in FY 2025 for services provided in FY 2024. The new case management contracts are paid prospectively and will not require a monthly payment that crosses fiscal years. Additionally, three case management providers are projecting decreased caseloads. The estimated, monthly, average number of kids in foster care is approximately 5,485 for FY 2026.

State Hospitals

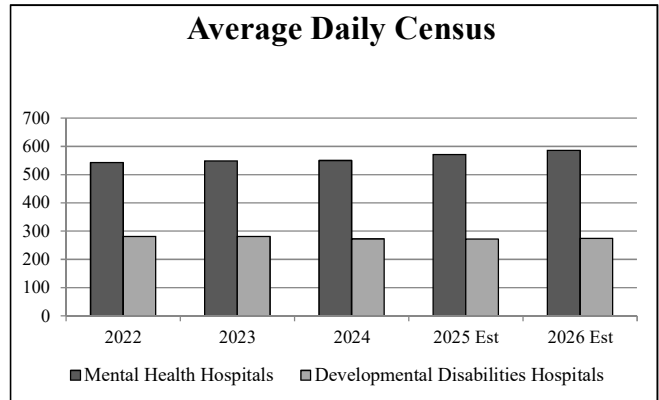
Kansas has operated state hospitals since Osawatomie Insane Asylum was established in 1863. For many years, the system of state hospitals included four mental health institutions and four institutions for the developmentally disabled. Institutions for the developmentally disabled began to be closed as 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 and the expansion of Home and Community Based Services through Medicaid, 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 will 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. In FY 2023, Governor Kelly and the Legislature authorized the building of a new state psychiatric hospital in South Central Kansas to meet the demands for additional acute inpatient services for patients committed to involuntary levels of care.

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 table below 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 \$202.0 million, including \$173.0 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 571 patients in FY 2025. For FY 2026, the Governor recommends expenditures of \$198.7 million, including \$172.7 million from the State General Fund to serve a combined average daily census of 586 patients.

	Daily Census	Operating Budget	Daily per Client (\$)
Larned	444	121,196,123	748
Osawatomie	142	76,521,572	1,476
Total	586	\$ 197,717,695	924

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

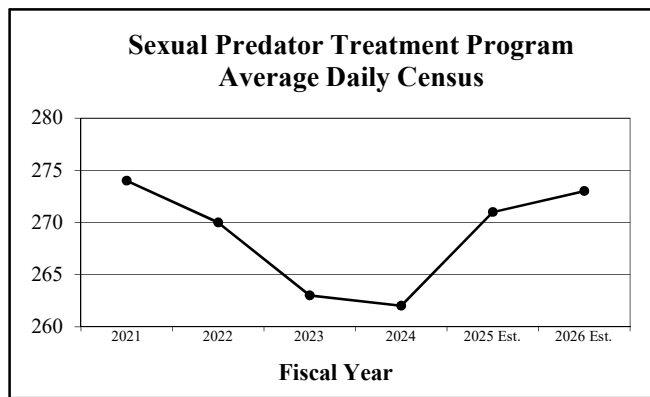
institutions, only the elderly qualify for Medicaid reimbursements.

Larned State Hospital

For FY 2025, the Governor recommends \$126.2 million, including \$111.8 million from the State General Fund for Larned State Hospital (LSH). The Governor recommends \$122.2 million, including \$110.6 million from the State General Fund in FY 2026.

For FY 2025 and FY 2026, the Governor recommends supplemental and enhanced funding of \$32.7 million from the State General Fund for contracted nurses as the hospital is still experiencing difficulties in hiring direct care staff. The Governor recommends supplemental funding from the State General Fund of \$275,825 for FY 2025 and \$75,000 for FY 2026 for fire services that will be provided by the City of Larned. In FY 2024, LSH collaborated with the City of Larned and Larned Fire Department to restructure fire services for the Larned State Hospital and Kansas Department of Corrections campuses.

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



Beginning in FY 2017, the program’s capacity was increased to 539, including eight at MiCo House

Reintegration Facility on the grounds 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 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 2025 the Governor recommends \$33.6 million from all funding sources, including \$32.1 million from the State General Fund to treat an average population of 246 patients in the Sexual Predator Treatment Program and 19 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 2026, the Governor recommends expenditures of \$32.1 million from all funding sources, including \$31.7 million from the State General Fund to treat the same population. Expenditures for an additional six 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	
	<u>FY 2026</u>
Meyer Reintegration	9
Sexual Predator Treatment	246
Psychiatric Services	46
State Security Hospital	<u>126</u>
Total	427

Osawatomie State Hospital

For FY 2025 the Governor recommends expenditures totaling \$75.8 million from all funding sources, including \$61.3 million from the State General Fund. Included in budget the Governor recommends increased funding for FY 2025 and FY 2026 of \$11.0 million from the State General Fund for contracted nurses as the hospital is still experiencing difficulties in hiring direct care staff. For FY 2026, the Governor recommends expenditures of \$76.5 million from all funding sources, including \$62.1 million from the State General Fund.

The Governor recommends enhanced funding of \$253,723 from the State General Fund for 2.00 Psychologist positions. OSH psychologists provide psychological treatment and evaluation for approximately 116 patients across four treatment units. In addition, assessment and supervision services are available to Adair Acute Care under a memorandum of understanding for an additional 43 patients. OSH currently has 3.50 Psychologist positions on staff, in addition to a department director who is also a licensed psychologist.

Developmental Disability Hospitals

For FY 2025 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 274. To serve the residents living at these hospitals, for FY 2025 the Governor recommends total expenditures of \$78.5 million from all funding sources and \$42.6 million from the State General Fund. For FY 2026 the Governor recommends \$80.0 million from all funding sources including \$43.9 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.

Developmental Disability Hospitals			
FY 2026			
	<u>Daily</u>	<u>Operating</u>	<u>Daily per</u>
	<u>Census</u>	<u>Budget</u>	<u>Client (\$)</u>
KNI	118	38,815,675	901
Parsons	156	41,203,101	724
Total	274	\$ 80,018,776	800

Kansas Neurological Institute

The Governor recommends expenditures totaling \$37.5 million from all funding sources for FY 2025, including \$18.0 million from the State General Fund. For FY 2026, the Governor recommends expenditures totaling \$38.8 million from all funding sources, including \$19.4 million from the State General Fund. For FY 2026 the Governor recommends enhanced funding of \$389,538 from the State General Fund for Certified Medication Aide positions. On August 4, 2023, KNI was cited by surveyors from the Kansas Department of Health and

Environment for failing to ensure an appropriately organized staffing structure that ensures the supervision of Certified Medication Aides (CMA’s) was under a Kansas licensed nurse. KNI’s plan of correction states that the facility will implement a plan to move responsibility for passing resident medication under the direct supervision of nursing staff. Due to minimum staffing ratios for direct care staff in the homes, KNI is unable to transfer any Mental Health Developmental Disability Technicians who are CMA certified from the program services department to the nursing department to administer medications. A medication administration time study was conducted to help determine how many CMAs will be needed to pass medication for nursing in the Flint Hills building. Results concluded that it took on average approximately 20 minutes per resident to pass meds.

The Governor also recommends enhanced funding of \$898,025 from the State General Fund for Cook positions for FY 2026. In September of 1996, KNI closed the dietary department and direct support staff throughout 20 living units began planning menus, shopping for groceries, and preparing meals for the people who live at KNI. Each living unit consists of four to eight individuals. Due to KNI’s aging population, dietary needs are becoming more specific and complex for the health and wellbeing of the people who live at KNI including specialized textures, food consistency, and medication administration through food. The care needs including personal care, seating and positioning, and transporting residents to activities occupy much of the direct care staff during their shifts. Separating the meal preparation and planning will ensure KNI can meet requirements in the survey plan of correction related to dietary services while maintaining the personalization of meal services across campus. KNI will hire one cook manager, one cook supervisor, and 19 cook seniors to work across the living units. These positions will assume the responsibility of planning menus, shopping for groceries, and preparing meals for the individuals who live at KNI. These positions will work closely with KNI’s dietitian to ensure that nutritional needs are met.

Parsons State Hospital & Training Center

The Governor recommends expenditures totaling \$41.0 million from all funding sources for FY 2025, including \$24.7 million from the State General Fund. For FY

2026, the Governor recommends expenditures totaling \$41.2 million from all funding sources, including \$24.5 million from the State General Fund. The overall funding will allow Parsons State Hospital and Training Center to continue to provide residential and medical services to an average population of 156 in FY 2025 and FY 2026. The Hospital also has the capacity to house up to 16 individuals in the Sexual Predator Treatment Program at the Maple House Reintegration Facility.

Department for Children & Families

The Governor's recommendations for the Department for Children and Families total \$1.1 billion for FY 2025 and \$1.0 billion for FY 2026. These recommendations include State General Fund expenditures totaling \$496.6 million in FY 2025 and \$481.4 million in FY 2026. Included in the FY 2025 recommendation is a State General Fund lapse of \$4.0 million from the approved budget to account for revised expenditures and caseload adjustments. Of the FY 2025 expenditures recommended for DCF, \$753.9 million finances assistance payments to individuals or to vendors who provide services to individuals in need. For FY 2026, assistance payments total \$702.5 million. The recommendation for state operations in FY 2025 totals \$345.7 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 2026 totals \$308.0 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 2025, the Governor recommends an increase of expenditures of \$400,000 from all funding sources for TANF caseloads and a decrease of \$1.8 million from all funding sources, including an increase of \$3.0 million from the State General Fund for agency adjustments and changes to Foster Care caseloads. For FY 2026, the Governor recommends reduced funding for agency programs of \$4.9 million from all funding sources, including increased funding of \$11.0 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 2026.

The Governor recommends enhanced funding of \$1.1 million from the State General Fund for the Child Care Workforce Registry. The Child Care Workforce Registry was created using Child Care Development Fund (CCDF) pandemic funding and serves as a resource for providers to track educational progression, facilitates the improvement of supply and quality of services, and assists in the assessment and provision of workforce professional development. The Registry utilized pandemic funding for start-up costs but will also require funds for ongoing maintenance. This was funded in FY 2025 using Children's Initiative Funds (CIF) but given constraints on that funding source created by extra legislative expenditures from it, the Children's Cabinet is not recommending using CIF funds for this purpose in FY 2026.

The Governor recommends enhanced funding of \$755,000 from the State General Fund to reduce family co-payments for Child Care Assistance. Currently, families participating in the child care subsidy are required to make a co-payment to their child care provider. This is a federal requirement and helps prepare families to understand the cost of care. Copayments are capped at no more than 3.0 percent of a family's monthly income and prorated depending on income level. States are allowed to cover the costs of these co-pays rather than pass those costs on to families. Currently, families at 100.0 percent of the Federal Poverty Level (FPL) have their co-pays waived. An additional investment of \$755,000 will allow co-pays to be waived for families at 150.0 percent FPL and below.

The Governor recommends enhanced funding of \$1.8 million from all funding sources, including \$925,000 from the State General Fund for administrative costs related to the Summer EBT Program. Federal funding is being provided for the benefits. A current position will serve as the Summer EBT program manager. This position will manage and oversee the program. Summer EBT administrative costs are estimated to be \$1.7 million. Additionally, \$100,000 from the State General Fund is for use to replace EBT benefits which have been lost or stolen due to skimming or other fraudulent activities. Federal funds cannot be used to replace these benefits effective October 1, 2024.

The Governor recommends enhanced funding of \$195,000 from all funding sources, including \$101,264 from the State General Fund for the Amazon Connect

new virtual contact center contract. The original contract with Amazon Connect Virtual Call Center ended July 31, 2024. The new agreement runs through January 31, 2026, with the potential to extend. The annual cost hasn't changed since the original agreement in September 2020. This increase is needed to cover normal inflationary increases reflected in the new contract.

The Governor recommends enhanced funding of \$3.0 million from all funding sources, including \$2.7 million from the State General Fund to allow for Behavioral Health Intervention (BHI) teams to be established statewide by Child Welfare Providers to increase placement stability for children in foster care. The teams will serve youth with significant behavioral health challenges who are currently experiencing frequent placement disruptions, including short-term and night-to-night placements. The development of these teams is a key strategy to address the extreme placement instability experienced by a cohort of youth in care. It is key in improving the state's performance under the McIntyre settlement agreement. DCF wants to establish 11.5 BHI teams within the current case management providers across the state which is one team per every 500 youth in foster care. Initially, the funding will need to be provided by the State General Fund, but as the teams are established, some of the services may be Medicaid claimable to offset a portion of future year costs. Any SGF savings could be used for future expansion of this program or returned through Foster Care Consensus Caseload.

The Governor recommends enhanced funding of \$996,000 from the State General Fund for a nurse co-responder partnership to assist with child reports assigned for assessment with infants under the age of one in the home. Child Protective Services administered through the division of Prevention and Protection Services responds to reports of alleged abuse and/or neglect and reports of Family in Need of Assessment to determine whether services to the child and family are indicated. Child Protection Specialists may not have the expertise needed to accurately assess all aspects of a child and family functioning, to include child developmental needs and any chronic health needs or concerns. A nurse co-responder will team with a Child Protection Specialist and/or Child Protection Investigator during assessment to provide a multi-disciplinary approach to help address immediate and lasting safety for a child.

The Governor recommends enhanced funding of \$1.7 million from all funding sources, including \$1.0 million from the State General Fund for operating cost increases. 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.

The Governor recommends enhanced funding of \$883,200 from all funding sources, including \$380,748 from the State General Fund for the Current™ software licenses. DCF has experienced lengthy unprocessed workload backlogs in processing eligibility for families requesting assistance over the past several years. A considerable factor to experiencing backlog is the inability to make workload shifts quickly, resulting in significant elapsed time leading to a loss of capacity. These backlogs have resulted in noncompliance with federal processing guidelines and delays in needy families receiving benefits for which they are eligible. DCF's current tracking system, built in-house, does not update from the eligibility system resulting in hidden workload further reducing capacity, requires manual staffing assignments and adjustments, and requires staff to manually enter duplicative information for the purpose of task tracking, assignments, and resolution.

The Governor recommends enhanced funding of \$1.5 million from the State General Fund to change the structure of the Child Support Services (CSS) and TANF. Full pass-through and disregard, or "family-first" options means families receive all or part of child support paid without affecting their TANF eligibility and grant amount. A "pass-through" is an assigned support collection that the state elects to pay to the family rather than retain to reimburse the state for assistance paid.

Child support collected on behalf of families currently receiving TANF is retained by the state and divided between the state and federal government. The percentage of retained collections that a state is required to pay to the federal government is equal to the state's Federal Medical Assistance Percentage (FMAP). The FMAP rate for Kansas is currently 60.97 percent. For families to benefit financially from the child support collected under an assignment, the state must pass

through the support and disregard it, so cash benefits aren't reduced dollar for dollar.

Federal legislation allows multiple disbursement and distribution options. States that have implemented the pass-through policies have found it is more likely to decrease poverty for single-parent families than no pass-through or even a partial pass-through.

The Governor recommends enhanced funding of \$1.7 million from the State General Fund for administrative policy changes that will expand specific social safety net programs. The Governor recommends modifying language requiring petitions for child support in Child in Need of Care (CINC) proceedings from "automatically refer" to "where appropriate" and as a result, reduce or eliminate new referrals to Child Support Services. Since the majority of CINC cases are due to neglect and poverty and not abuse, adding child support orders to already limited funds is detrimental to reintegration of families.

The Governor recommends enhanced funding of \$8.0 million from the State General Fund to protect and preserve federal benefits for youth in care. Some children in foster care are entitled to receive federal cash support benefits, such as supplemental security income (SSI) disability or Social Security Administration (SSA) survivor benefits. These benefits are considered the children's property under federal law, but through long standing practice, all states, including Kansas, legally serve as representative payees, applying for benefits on behalf of eligible children, then using those funds to reimburse themselves for the cost of foster care maintenance. This policy diverts those funds from the rightful owner.

Currently, DCF spends \$9.0 million dollars a year in the Foster Care budget of SSA/SSI revenues to cover eligible children's foster care maintenance. This constitutes approximately 3.0 percent of the agency's total foster care budget. To remove that funding will result in the need of \$9.0 million from all funding sources, including \$8.0 million of State General Fund, to replace the SSA/SSI funding.

Economic & Employment Assistance

Welfare Reform. The federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996

replaced the original welfare program, Aid to Families with Dependent Children. The new law ended the statutory entitlement to assistance and instituted a five-year lifetime eligibility limit. The new Temporary Assistance for Needy Families (TANF) Program, illustrated in the table below, provides financial assistance to poor families with dependent children based on income and family size. Families with income less than 19.0 percent of the FPL (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 <i>(Dollars in Millions)</i>			
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Beginning Balance	\$ 62.5	\$ 65.1	\$ 64.9
Revenue:			
Federal TANF Grant	101.5	101.5	101.5
TANF Pandemic Funds	--	--	--
Federal Fund Reconciliation	--	--	--
Total Revenue Available	\$164.0	\$ 166.6	\$ 166.4
Transfers:			
Social Services Block Grant	(10.1)	(10.1)	(10.1)
KS Preschool Program KSDE	(4.1)	(4.1)	(4.1)
Project Impact	(0.2)	(0.2)	(0.2)
Expenditures:			
Administration	3.7	4.3	3.8
Regional Offices	8.4	8.9	8.6
Temp. Assistance for Families	10.3	9.7	9.7
Employment Services	1.4	2.1	2.2
Supportive Services Grants	4.4	4.1	4.1
Youth Services Grants	11.7	5.4	5.4
Home Visitation Grants	2.9	3.2	3.2
2Gen Grants	--	11.5	11.5
KS Early Head Start	5.1	5.2	5.2
Family Preservation	3.2	4.5	4.5
Families First	0.2	0.3	0.3
Family Resource Centers	0.5	0.5	0.5
Foster Care	30.9	26.9	26.6
KS Eligibility Enforcement System	0.7	0.6	0.5
Other	1.0	--	--
Total Expenditures	\$ 84.4	\$ 87.2	\$ 86.1
Ending Balance	\$ 65.1	\$ 64.9	\$ 65.8

** 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. During FY 2022, subsidy rates paid to providers were increased to the equivalent of the 85th percentile according to a statewide child care rate survey, the family share deductions were removed for families with

less than 100.0 percent FPL and for others it was reduced to 3.0 percent or less for families above 100.0 percent FPL, and initial eligibility income limits were increased to 250.0 percent FPL. During FY 2024, initial eligibility limits were increased to 85.0 percent of the State Median Income and subsidy rates were increased for some areas to reflect the actual cost of providers meeting the health and safety licensing requirements. In FY 2025, subsidy rates paid to providers were increased to the equivalent of the 75th percentile or the actual cost of providers meeting the health and safety licensing requirement, whichever is higher, based on a new study. The Governor’s recommendation provides the resources necessary to subsidize child care for an average of 14,480 children each month in FY 2025 and 15,149 children each month in FY 2026.

Child Care					
Fiscal Year	Persons Served	Percent Change	Total (\$000)	Avg. Cost	Percent Change
2016	11,214	(12.2)	43,914	326	1.1
2017	10,578	(5.7)	42,141	332	1.7
2018	9,263	(12.4)	38,373	345	4.0
2019	8,823	(4.8)	39,954	377	9.3
2020	10,104	14.5	51,815	427	13.2
2021	11,086	9.7	56,404	424	(0.8)
2022	11,735	5.9	63,648	452	6.6
2023	12,474	6.3	74,096	495	9.5
2024	13,453	7.8	84,752	525	6.1
2025	14,480	7.6	101,994	587	11.8
2026	15,149	4.6	113,982	627	6.8

Temporary Assistance to Families. In FY 2025 and FY 2026 the Governor recommends \$9.7 million to finance benefits for an average of 7,185 persons each month. 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 2025, an amount of \$342.7 million from all funding sources, including \$244.1 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 2026, the Governor recommends \$332.0 million from all funding sources, including \$242.7 million from the State General Fund, which includes the fall consensus caseload estimate. 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 2025, the Governor recommends \$53.6 million from all funding sources, including \$24.2 million from the State General Fund, for Adoption Support. For FY 2026, the Governor recommends \$55.6 million from all funding sources,

including \$25.0 million from the State General Fund, for Adoption Support payments.

Family Preservation. The Governor's recommended budget provides \$13.7 million from all funding sources, including \$5.5 million from the State General Fund in FY 2025 for Family Preservation services. For FY 2026, the Governor's recommended budget provides \$13.5 million from all funding sources, including \$5.3 from the State General Fund to provide services to families at risk of having children removed from the home.

Families First Prevention Services. The Governor recommends an amount of \$22.3 million from all funding sources, including \$12.8 million from the State General Fund, for FY 2025 and FY 2026 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 of Health & Environment— Division of Public Health

The mission of the Division of Public Health of the Kansas Department of Health and Environment is to promote and protect health and prevent disease and injury amount the people of Kansas. For the Division of Public Health, including administration functions for the overall agency, the Governor recommends total expenditures of \$322.7 million from all funding sources in FY 2025, including \$95.2 million from the State General Fund, \$10.0 million from the Children's Initiatives Fund, and \$32,000 from the State Water Plan

Fund. For FY 2026, the Governor recommends \$270.4 million from all funding sources, including \$69.9 million from the State General Fund, \$8.6 million from the Children’s Initiatives Fund, and \$32,000 from the State Water Plan Fund. The recommendation will finance 810.27 positions in each fiscal year. The FY 2025 Governor’s recommendation includes a technical correction to add \$51,000 from the State General Fund for HIV testing funds that were inadvertently lapsed. The Governor’s recommendation for FY 2026 includes enhanced funding totaling \$3.5 million, including \$4.8 million from the State General Fund. The enhancements include \$1.5 million for the Bureau of Disease Control and Prevention, \$2.0 million for the Bureau of Facilities Licensing, and \$1.3 million for Child Care Health and Safety Grants that were previously funded through the Children’s Initiatives Fund. 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		
	<u>FY 2025</u>	<u>FY 2026</u>
Healthy Start	\$ 1,791,545	\$ 1,660,924
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	\$10,015,611	\$ 8,584,990

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 \$110.2 million from all funding sources in FY 2025, including \$25.2 million from the State General Fund and \$9.0 million from the Children’s Initiatives Fund. For FY 2026, \$103.4 million is recommended from all funding sources, including \$20.4 million from the State General Fund and \$7.6 million from the Children’s Initiatives Fund. The Governor’s FY 2026 recommendation includes the addition of \$1.3 million from the State General Fund for Child Care Health and Safety Grants that were previously funded through the Children’s Initiatives Fund. 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 936 women in FY 2024. The Governor’s budget includes \$931,376 from the State General Fund in FY 2025, which includes \$253,684 in carry-forward funding, and \$677,692 in FY 2026 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 345 Kansas grocery stores by purchasing millions in nutritionally sound food. The Governor recommends \$47.8 million in FY 2025 and \$47.9 million in FY 2026 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 2025 and FY 2026 from the Kansas Newborn Screening Fund for these services.

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 2025 and FY 2026 includes \$20.1 million from all funding sources, which includes \$9.5 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 nearly 12,000 infants and toddlers each fiscal year. Of the total funding, \$1.5 million is reserved 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 Child Development Block Grant federal fund. The Governor’s budget includes \$5.9 million from this fund in FY 2025 and \$6.0 million FY 2026.

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 \$26.2 million from all funding sources for the Bureau of Disease Control and Prevention in FY 2025, including \$2.8 million from the State General Fund. This amount includes a technical correction to add \$51,000 from the State General Fund for HIV testing funds that were inadvertently lapsed. For FY 2026, \$21.2 million from all funding sources is recommended, with \$2.8 million from the State General Fund. The FY 2026 amount includes a 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 2024, the statewide immunization rate for children under the age of six who received a combination series of vaccinations was 86.7 percent. The program goal is 80.0 percent. The Governor’s recommendation for the Immunization Program includes \$9.8 million in FY 2025, including \$740,317 from the State General Fund.

For FY 2026, \$5.2 million is recommended, including \$738,686 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 \$19.0 million from all funding sources for the Bureau of Health Promotion in FY 2025, including \$4.3 million from the State General Fund and \$1.0 million from the Children’s Initiatives Fund. For FY 2026, \$16.5 million from all funding sources is recommended, with \$2.3 million from the State General Fund and \$1.0 million from the Children’s Initiatives 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 \$57.6 million from all funding sources in FY 2025, including \$33.0 million from the State General Fund. For FY 2026, \$45.5 million is recommended from all funding sources, including \$25.2 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 \$5.7 million from the State General Fund in both FY 2025 and FY 2026 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 \$19.3 million from the State General Fund for FY 2025 and \$18.7 million for FY 2026.

Bureau of Facilities & Licensing.

This 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. The Governor's recommendation for FY 2025 is \$3.7 million from all funding sources, including \$2.1 million from the State General Fund. For FY 2026, \$5.7 million is recommended from all funding sources, including \$4.1 million from the State General Fund. The recommendation includes enhanced funding totaling \$2.0 million from the State General Fund to address a Medicare funding shortfall to ensure continuation of federal required facility surveys.

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 \$1.2 million from all funding sources in FY 2025, including \$1.1 million from the State General Fund. For FY 2026, \$1.2 million is recommended from all funding sources, including \$1.0 million from the State General Fund.

Bureau of Epidemiology & Public Health Informatics. This Bureau is responsible for collecting, analyzing, and interpreting data that provide information on a variety of conditions of public health importance and on the health status of the population. Included in this Bureau is the Office of Vital Statistics. The Governor recommends \$18.6 million from all funding sources in FY 2025, including \$244,082 from the State General Fund. For FY 2026, \$18.5 million is recommended from all funding sources, including \$206,027 from the State General Fund.

Kansas Health & Environment 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 the 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 Governor recommends \$24.0 million from all funding sources in FY 2025, including \$11.2 million from the State General Fund and \$32,000 from the State Water Plan Fund. For FY 2026, \$16.1 million from all funding sources is recommended, with \$3.3 million from the State General Fund and \$32,000 from the State Water Plan Fund.

Laboratory Project. The agency began construction on a new laboratory facility in FY 2023. The Governor's recommendation for FY 2025 includes \$3.1 million from the State General Fund and \$652,075 from federal ARPA funding to complete construction of the new laboratory facility. These are the amounts remaining from the \$74.3 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. An additional \$9.3 million was approved by the 2024 Legislature to finalize the project and move into the new building. The project construction is on track to be completed by the end of calendar year 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 2023 and FY 2024 as well as recommendations for FY 2025 and FY 2026 for all major Medicaid programs. The table excludes 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 \$3.8 billion from all funding sources in FY 2025, including \$845.8 million from the State General Fund. The recommendation will finance 629.80 positions. Included in this recommendation is a State General Fund lapse of \$19.7 million from the approved budget to account for revised expenditures and caseload adjustments in the Children's Health Insurance Program. The recommendation includes funding for automation of the electronic Pre-Admission Screening and Resident Review (ePASRR) system, which is used to assess individuals entering a Medicaid-certified nursing facility. The funding for this project was originally added to the Kansas Department for Aging and Disability Services for FY 2024 so there is no increase to the overall budget for this item. The recommendation also adopts the Fall Human Services Consensus Caseload estimates which includes the

deletion of \$29.8 million, including \$28.1 million from the State General Fund. In addition, the Governor recommends supplemental funding totaling \$16.2 million, including \$4.8 million from the State General Fund, for an extension of the main contract for the Kansas Modular Medicaid System (KMMS).

The Kansas Department of Health and Environment's Health Care Access Improvement Fund receives a credit each year that is 80.0 percent of the estimated revenue from the hospital provider assessment. Although this statutorily required credit has been in place for many years, the agency did not begin requesting the credit until they experienced cash flow issues in the fund in FY 2023. On a monthly basis, the fund receives interest earnings based on the average daily balance of the fund from the preceding month. The law establishing the fund does not distinguish the interest earned from the credit or from its other revenues; however, the SGF would have earned interest on these monies if the credit did not occur. The Department of Administration's Accounts and Reports has calculated the amount of interest earned on the credit for FY 2023 and FY 2024 to be \$8,696,232 and the Governor recommends transferring this amount back to the State General Fund in FY 2025.

For FY 2026, the Governor recommends \$4.7 billion from all funding sources, including \$824.6 million from the State General Fund. The recommendation will finance 629.80 positions. The FY 2026 recommendation includes enhanced funding totaling \$936.1 million, including State General Fund savings of \$15.7 million. This adopts the Fall Consensus Caseload estimates and adds \$16.7 million, including \$5.0 million from the State General Fund, for the KMMS contract extension and \$12.9 million, including \$1.5 million from the State General Fund for centralized Medicaid provider credentialing. The Governor's recommendation also includes expanding Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2026, as discussed below. The recommendation also includes \$2.0 million, including \$500,00 from the State General Fund, for automation of the ePASSR system. As previously mentioned, the funding for the ePASSR automation was originally added within the budget for the Kansas Department for Aging and Disability Services so there is no increase to the overall budget.

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

Major Medicaid Programs
(Dollars in Thousands)

	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Gov. Rec.</u>	FY 2026 <u>Gov. Rec.</u>
KDHE--Division of Health Care Finance				
KDHE KanCare	\$ 3,107,069	\$ 2,922,614	\$ 3,276,600	\$ 4,145,800
State General Fund Portion	\$ 580,810	\$ 650,832	\$ 765,000	\$ 727,388
Department for Aging & Disability Services				
KDADS KanCare	1,246,182	1,360,261	1,770,000	1,865,000
KDADS Non-KanCare	84,436	106,851	132,904	139,328
HCBS--Physically Disabled	133,480	143,666	188,168	188,168
HCBS--Traumatic Brain Injury	33,288	32,319	45,560	47,405
HCBS--Technology Assisted	50,566	60,567	73,360	77,812
HCBS--Developmentally Disabled	593,504	598,115	669,941	669,941
HCBS--Autism	19	20	172	172
HCBS--Frail Elderly	150,807	173,337	237,742	253,834
Intermediate Care Facilities/MR	3,905	3,131	12,809	12,809
Community Support Waiver	--	--	--	2,500
State Hospitals	45,696	57,715	48,091	47,522
Total--KDADS Medicaid Programs	\$ 2,341,883	\$ 2,535,982	\$ 3,178,747	\$ 3,304,491
KDADS KanCare--SGF	394,876	493,502	625,000	648,000
KDADS Non-KanCare--SGF	42,076	57,086	65,846	69,967
HCBS--Physically Disabled--SGF	45,726	55,101	72,162	72,162
HCBS--Traumatic Brain Injury--SGF	11,376	12,432	17,472	18,192
HCBS--Technology Assisted--SGF	17,341	23,173	28,133	29,871
HCBS--Developmentally Disabled--SGF	203,124	229,360	256,923	256,923
HCBS--Autism--SGF	6	8	66	66
HCBS--Frail Elderly--SGF	51,650	66,573	91,174	97,455
Intermediate Care Facilities/MR--SGF	1,339	1,217	4,912	4,912
Community Support Waiver	--	--	--	954
State General Fund Portion	\$ 767,514	\$ 938,452	\$ 1,161,688	\$ 1,198,502
Department of Corrections				
DOC KanCare	\$ 760	\$ 780	\$ 806	\$ 806
State General Fund Portion	\$ 262	\$ 485	\$ 494	\$ 494
Total--Major Medicaid Programs	\$ 5,449,712	\$ 5,459,376	\$ 6,456,153	\$ 7,451,097
State General Fund Portion	\$ 1,348,586	\$ 1,589,769	\$ 1,927,182	\$ 1,926,384

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 2025 is \$3.3 billion, including \$765.0 million from the State General Fund. This includes the November 2024 estimates made by the Human Services Consensus Caseload group discussed above. The Governor's recommendation for KanCare for FY 2026 is \$4.1 billion, including \$727.4 million from the State General Fund. The FY 2026 recommendation concurs with the November 2024 Human Services Consensus Caseload estimate and adds the expansion of Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2026.

Medicaid Expansion. The Governor's budget includes expenditures of \$797.8 million from all funding sources in FY 2026, including \$34.2 million from the State General Fund, to expand Medicaid eligibility to the full amount allowed under federal law, beginning January 1, 2026. 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 \$112.5 million, and savings of \$78.3 million after accounting for state costs in FY 2026. 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 \$174.7 million from all funding sources in both FY 2025 and FY 2026 for CHIP assistance, including \$51.8 million from the State General Fund for each fiscal year. The Governor's recommendation for FY 2025 includes a State General Fund lapse of \$19.7 million from the approved budget to account for revised expenditure estimates and caseload adjustments in CHIP assistance.

Department of Labor

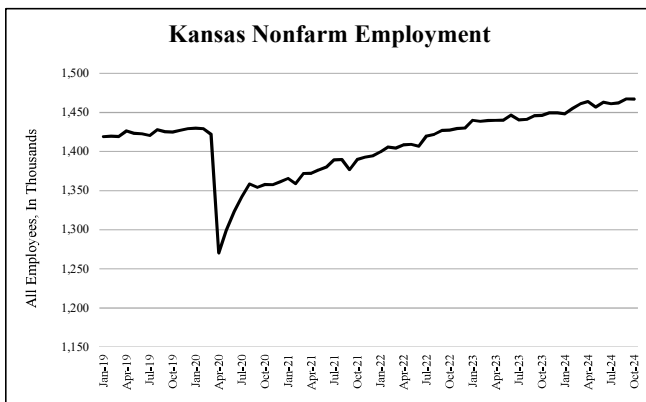
The Department of Labor prevents economic insecurity through unemployment insurance and workers compensation, provides a fair and efficient venue to exercise employer and employee rights, and helps employers promote a safe work environment for their employees. In cooperation with the U.S. Department 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 \$260.4 million from all funding sources, including \$17.8 million from the State General Fund for FY 2025. This includes State General Fund reappropriations of \$7.3 million, primarily for the ongoing unemployment insurance modernization project. The FY 2025 recommendation includes supplemental funding of \$445,168, including \$267,101 from the State General Fund, for increased costs related to the replacement of air conditioning units and variable air volume terminal units at the 401 SW Topeka Blvd. location. The project expanded in scope and cost from the original estimates.

The recommendation also includes a technical correction for the transfer of \$1.0 million from the Economic Development Initiatives Fund (EDIF) to the Kansas Sheltered Workshop Transition Fund pursuant to 2024 SB 15. For FY 2026, the Governor recommends expenditures totaling \$238.0 million from all funding sources, including \$10.2 million from the State General Fund. The FY 2026 recommendation includes a \$1.0 million State General Fund transfer into the Kansas Sheltered Workshop Transition Fund. This funding was originally recommended as a transfer from the EDIF in 2024 SB 15. The Governor’s recommended budget will finance 448.78 positions in FY 2025 and 447.28 positions in FY 2026.

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 \$10.1 million in FY 2025 and \$9.9 million in FY 2026. There are no State General Fund expenditures planned for this program in either fiscal year.

Unemployment Benefits. Unemployment payments are provided to individuals to replace part of their wages lost as a result of involuntary unemployment. For FY 2024 the Kansas unemployment rate was 2.7 percent. The pre-pandemic unemployment rate in October 2019 was 3.1 percent. Total Kansas non-farm employment from October 2023 to October 2024 increased by 1.5 percent, or approximately 21,000 jobs. A graph of the state’s nonfarm employment levels is shown below. The Kansas unemployment rate is expected to be 3.4 percent for FY 2025.



The Department of Labor estimates it will pay unemployment insurance benefits totaling \$168.9 million in FY 2025 and \$176.8 million in FY 2026. 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. These programs included Federal Pandemic Unemployment Compensation, Pandemic Unemployment Assistance, Pandemic Emergency Unemployment Compensation, and the Lost Wages Assistance Program. The agency paid \$4.1 million from federal funds for these programs in FY 2024. While relief through pandemic programs ended in September 2021, there will continue to be payments until all claims in appeal or review status are completed, which is anticipated to take place in FY 2025.

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 positions. The Governor recommends total expenditures of \$1,564,959 in FY 2025 and \$1,471,827 in FY 2026. Increased expenditures in FY 2025 reflect the costs to conduct strategic planning for development and revision of the Program’s vision for the future.

Kansas Office of Veterans Services

The Kansas Commission on Veterans Affairs Office was renamed the Kansas Office of Veterans Services in the 2024 Legislative Session through HB 2760. The 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 2025, the Governor recommends \$56.2 million from all funding sources, including \$16.3 million from the State General Fund. For FY 2026, the Governor recommends \$38.7 million from all funding sources, including \$15.5 million from the State General Fund. The recommendation will finance 376.00 positions each fiscal 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.

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 project is estimated at \$49.0 million. The Governor's 2024 budget included the recommendation of \$17.2 million from the State Institutions Building Fund to pay for the 35.0 percent state portion of the new home so that bonds would not need to be issued and to help secure federal funding. This funding has been reappropriated, although project planning and development costs have been expended. The Governor's recommendation for FY 2025 includes \$13.7 million, all reappropriated from the State Institutions Building Fund, for the project. The 2023 and 2024 Legislatures 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 (now Kansas Office of Veterans Services). This authority continues in the Governor's recommendation. The agency submitted the final developed application for the federal construction grant program in July 2022 and has reapplied for the grant the last couple of years and is currently in Priority Group 1 in the Federal VA State Construction Grant Program Priority List. It is likely that most of the expenditures may not be seen until FY 2026, depending on the approval and timing with the federal grant.

The recommendations for FY 2025 and FY 2026 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 Kansas Office of Veterans Services are off-budget items. Expenditures from Medicaid reimbursements are estimated to be \$4.5 million in FY 2025 and \$3.5 million in FY 2026. The agency budget also includes capital improvement projects as detailed in the Capital Budget Section.

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 \$1.4 million all from the State General Fund in both FY 2025 and FY 2026. For the Veterans Services Program, the Governor recommends expenditures totaling \$4.2 million from all funding sources for FY 2025, including \$3.0 million from the State General Fund. For FY 2026, \$4.1 million is recommended from all funding sources, including \$2.8 million from the State General Fund. The State General Fund amount includes \$1.2 million in FY 2025, including \$150,000 in carry-forward funding, and \$1.0 million in FY 2026 for grant funding to the Veterans of Foreign Wars and the American Legion through the Veteran Claims Assistance Program.

Veterans Homes. The Kansas Office of Veterans Services 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 \$11.3 million from all funding sources in FY 2025, including \$4.8 million from the State General Fund. The Kansas Soldiers Home is expected to serve 93 veterans and spouses in FY 2025. The recommended Kansas Soldiers Home budget in FY 2026 is \$12.7 million from all funding sources, including \$4.7 million from the State General Fund. It is estimated that 96 veterans and spouses will be served in FY 2026.

For the Kansas Veterans Home, the Governor's budget includes expenditures of \$15.8 million from all funding sources in FY 2025, including \$5.4 million from the State General Fund. The Kansas Veterans Home is expected to serve 105 veterans and spouses in FY 2025. The Kansas Veterans Home budget in FY 2026 is \$16.1 million from all funding sources, including \$5.2 million from the State General Fund. It is estimated that 111 veterans and spouses will be served in FY 2026.

Cemeteries. The Kansas Office of Veterans Services 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 FY 2025, including \$1.2 million from the State General Fund. For FY 2026, the Governor recommends \$1.6 million, including \$1.0 million from the State General Fund.

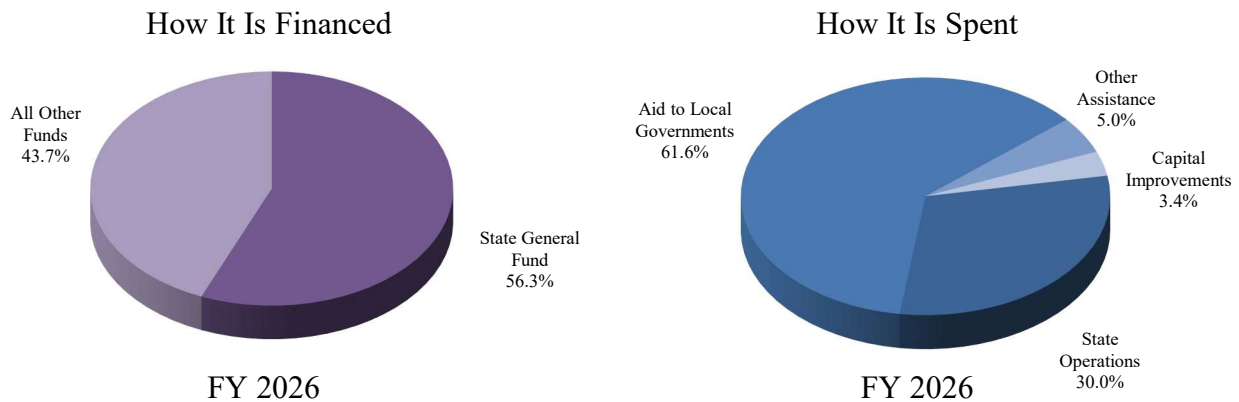
Education

Education

Summary

Agencies in the Education Function include the Department of Education, the School for the Blind, School for the Deaf, the Board of Regents and the nine higher education institutions, the Historical Society and State Library.

The Governor recommends total education function expenditures of \$11.5 billion in FY 2025 and \$11.1 billion in FY 2026. Of these amounts, the Governor recommends expenditures from the State General Fund of \$6.3 billion in FY 2025 and \$6.3 billion in FY 2026.



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 \$601.0 million from the State General Fund that was made by the 2023 and 2024 Legislatures, state aid is projected to only cover 75.4 percent of excess costs, or a shortfall of \$132.1 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 multi-year plan to get Special Education Services State Aid to 92.0 percent by FY 2029 by committing an additional \$72.6 million from the State General Fund each year from FY 2026 through FY 2029. The Governor will include appropriations for this commitment for Special Education Services State Aid through FY 2027 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 2025 through FY 2027.

In FY 2025, the BASE was calculated using the prior year's BASE, with an adjustment based on the trailing three-year average of the Consumer Price Index—Urban Consumers (Midwest), also known as CPI-U Midwest. For FY 2025, the ECG utilized an estimated CPI-U Midwest of 5.7 percent, 4.3 percent in FY 2026, and 2.7 percent in FY 2028. Using these statutory inflation calculations, the BASE is estimated to increase by \$290 to \$5,378 in FY 2024, an increase of \$233 in FY 2026 to \$5,611, and an increase of \$151 in FY 2027 to \$5,762. The Governor remains committed to providing assurance to this funding commitment by recommending school finance appropriations through FY 2027 with her budget recommendations for the BASE, as well as all other components of the school finance formula.

State-Covered Copy for School Lunch for Low-Income Students. Currently about 7.0 percent of all Kansas school-aged children are eligible for reduced-price meals through the Federal School Meal Program, or approximately 35,800 children. Families that currently qualify for reduced-price meals must have a copay for each meal that a child receives through school meal programs. Beginning in FY 2026, the Governor's recommendation of \$5.5 million from the State General Fund will cover the copay costs for breakfast and lunch each school day for these at-risk students. This recommendation will increase the number of children with access to free meals by 17.0 percent to 24.0 percent, resulting in between 48.0 percent to 51.0 percent of students in Kansas with access to free school meals through this enhancement and other programs.

Advanced-Placement Test Fees for Low-Income Students. In 2024, Kansas saw a 10.0 percent increase in the number of students taking AP tests and a 15.0 percent increase in the number of tests taken. 73.0 percent of students taking an AP test received a qualifying score for college credit. This represented the highest percentage of students qualifying to receive college credit in more than five years. The Governor recommends \$500,000 from the State General Fund in FY 2026 to cover AP test fees for low-income students. These additional funds will also provide professional development and stipends for educators who support students through AP coursework. This will make Kansas the 35th state, plus the District of Columbia, to commit state funds for AP exams to ensure greater AP coursework access and increase opportunities for

students to receive college credit while enrolled in the K-12 system.

Childcare Accelerator Grants—Children's Cabinet. The Childcare Capacity Accelerator Grant Program, administered by the Children's Cabinet, allocated \$55.0 million of public and private funds 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 \$10.0 million in FY 2026 from the State General Fund on a one-time basis for the construction and operation for childcare facilities. These grant funds will require a 25.0 percent community match from recipients, ensuring that grant projects are public-private partnerships informed by the childcare needs of local communities.

Department of Education

For FY 2025, the Governor's recommendations include expenditures for the Department of Education totaling \$6,574.6 million from all funding sources, including \$4,799.4 million from the State General Fund. For FY 2026, the Governor recommends total expenditures of \$6,766.6 million, including \$5,067.8 million from the State General Fund. In addition, the Governor recommends FY 2027 appropriations for State Foundation Aid, Supplemental General State Aid, and Special Education Aid. Besides the Governor's recommendation for a four-year plan to fund 92.0 percent of excess costs for Special Education State Aid, all school finance-related expenditures are from agreed amounts from the Fall 2024 Education Consensus. Detailed expenditures for the Department's various highlighted state aid expenditures and programs are found below.

State Foundation Aid. For FY 2025, the Governor recommends expenditures totaling \$3,696.4 million for State Foundation Aid from all funding sources, including \$2,711.4 million from the State General Fund. This total recommendation will fund the approved BASE aid of \$5,378 in FY 2024.

For FY 2026, the estimated BASE increases from \$5,378 to \$5,611, which is an increase of \$233 from FY 2025, or 4.3 percent. At this BASE, the Governor's recommendation will fund State Foundation Aid expenditures totaling \$3,855.6 million from all funding sources, including \$2,841.2 million from the State General Fund.

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

(Dollars in Thousands)

	FY 2024 Actual	FY 2025 Gov. Rec.	Prior Year Difference	FY 2026 Gov. Rec.	Prior Year Difference	FY 2027 Gov. Rec.	Prior Year Difference
Unweighted FTE Enrollment	457,629	455,000	(2,629)	454,000	(1,000)	453,000	(1,000)
Weighted FTE Enrollment	676,044	675,000	(1,044)	675,000	--	675,000	--
Base Aid for Student Excellence	\$ 5,088	\$ 5,378	\$ 290	\$ 5,611	\$ 233	\$ 5,762	\$ 151
State Foundation Aid (SFA)							
State General Fund	\$ 2,549,289	\$ 2,711,388	\$ 162,099	\$ 2,841,212	\$ 129,823	\$ 2,921,724	\$ 80,512
SDFF--Statwide Mill Levy	861,840	843,100	(18,740)	874,000	30,900	897,700	23,700
SDFF--Local Weightings	63,510	65,000	1,490	65,000	--	65,000	--
SDFF--SGF Rev. Replace.	--	67,488	67,488	68,000	512	68,500	500
Mineral Production Fund	16,029	9,376	(6,653)	7,411	(1,965)	6,624	(787)
Total--SFA	\$ 3,490,668	\$ 3,696,353	\$ 205,685	\$ 3,855,623	\$ 159,270	\$ 3,959,548	\$ 103,925
Supp. General State Aid (LOB)							
State General Fund	\$ 560,294	\$ 595,000	\$ 34,706	\$ 621,000	\$ 26,000	\$ 637,000	\$ 16,000
Special Education							
State General Fund	\$ 528,137	\$ 601,043	\$ 72,906	\$ 673,652	\$ 72,609	\$ 746,285	\$ 72,633
ARPA--Federal Fund	--	2,500	2,500	--	(2,500)	--	--
Total--Special Ed.	\$ 528,137	\$ 601,043	\$ 72,906	\$ 673,652	\$ 72,609	\$ 746,285	\$ 72,633
Capital Outlay Aid							
SGF Demand Transfer	\$ 100,317	\$ 103,000	\$ 2,683	\$ 107,000	\$ 4,000	\$ 111,000	\$ 4,000
Capital Improvement Aid*							
SGF Demand Transfer	\$ 208,941	\$ 208,000	\$ (941)	\$ 208,000	\$ --	\$ 208,000	\$ --
Subtotal--School Finance	\$ 4,888,357	\$ 5,205,895	\$ 317,538	\$ 5,465,275	\$ 259,379	\$ 5,661,833	\$ 196,558
KPERS--School (USDs)							
State General Fund	\$ 523,966	\$ 509,070	\$ (14,896)	\$ 527,623	\$ 18,552	\$ 528,022	\$ 399
Subtotal--Major Categories	\$ 5,412,323	\$ 5,714,966	\$ 302,643	\$ 5,992,897	\$ 277,931	\$ 6,189,855	\$ 196,958
<i>Change from Prior Year</i>	\$ 334,512	\$ 302,643		\$ 277,931		\$ 196,958	
<i>% Change from Prior Year</i>	6.6%	5.6%		4.9%		3.3%	
KPERS--School (non-USDs)							
State General Fund	\$ 30,727	\$ 29,482	\$ (1,246)	\$ 33,882	\$ 4,400	\$ --	\$ (33,882)
Expanded Lottery Act Fund	43,789	42,827	(962)	41,428	(1,399)	--	(41,428)
	\$ 74,516	\$ 72,309	\$ (2,207)	\$ 75,309	\$ 3,001	\$ --	\$ (75,309)
Total--Fall 2022 Consensus	\$ 5,486,839	\$ 5,787,274	\$ 300,435	\$ 6,068,206	\$ 280,932	\$ 6,189,855	\$ 121,648

*Unweighted FTE data includes Pre-K At-Risk

For FY 2027, the estimated BASE increases from \$5,611 to \$55,762, which is an increase of \$151 from FY 2026, or 2.7 percent. With this estimated BASE, the Governor's recommendation will fund State Foundation Aid expenditures totaling \$3,959.5 million from all funding sources, including \$2,921.7 million from the State General 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 2025 totals \$595.0 million, all from the State General Fund. For FY 2026, the Governor recommends funding totaling \$621.0 million, all from

the State General Fund. For FY 2027, the Governor recommends expenditures totaling \$637 million, all from the State General Fund.

Capital Outlay Aid. The Education Consensus Group estimated that school districts are entitled to \$103.0 million of Capital Outlay State Aid in FY 2025. For FY 2026, school districts are entitled to an estimated \$107.0 million. Finally, in FY 2027, the estimate entitlements total \$111.0 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 \$208.0 million each year for FY 2025 through FY 2027.

KPERS-School USD Employer Contributions. The State of Kansas makes the KPERS employer contribution on behalf of all school districts in Kansas, according to current state law. For FY 2025, the Governor recommends total USD employer contributions for KPERS totaling \$509.1 million, all from the State General Fund, which will fund the regular employer contribution for the fiscal year with a 12.54 percent employer contribution rate. This recommendation assumes an anticipated school employer payroll growth of 4.0 percent. The Governor's recommendation will require a supplemental FY 2025 State General Fund appropriation totaling \$10.3 million.

For FY 2026, the Governor recommends total USD KPERS employer contributions totaling \$527.6 million, all from the State General Fund with an anticipated 2.5 percent growth in the school payroll base. Expenditures are estimated using an employer contribution rate of 12.68 percent.

KPERS-School Non-USD Employer Contributions. Like the USDs, all KPERS-school non-USD employer contributions by the state are made on behalf of community colleges, technical colleges, and K-12 interlocal organizations, as required by statute. For FY 2025 expenditures totaling \$72.3 million from all funding sources, including \$29.5 million from the State General Fund and \$42.8 million from the Expanded Lottery Act Revenues Fund are recommended by the Governor. This recommendation assumes an anticipated payroll growth of 5.0 percent with an employer contribution rate of 12.54 percent. This recommendation will require a supplemental FY 2025 State General Fund appropriation totaling \$1.4 million.

For FY 2026, the Governor recommends expenditures totaling \$75.3 million from all funding sources,

including \$33.9 million from the State General Fund and \$41.4 million from the Expanded Lottery Act Revenues Fund. This recommendation anticipates a payroll growth of 3.0 percent for FY 2026, with an employer contribution rate of 12.68 percent.

Governor's Teaching Excellence & National Board Certification Aid. The Governor recommends expenditures totaling \$360,693 from the State General Fund in FY 2025 and FY 2026 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 2025 and FY 2026 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. This 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 2025 and FY 2026, the Governor recommends \$2.0 million from the State General Fund for the program in each year.

Grants—Children's Cabinet. The Governor recommends \$24.9 million in FY 2025 and \$23.7 million in FY 2026 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,

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

Program	FY 2024 Actual		FY 2025 Governor's Rec.		FY 2026 Governor's Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
21st Century Community Learning	\$ --	\$ 8,153	\$ --	\$ 8,190	\$ --	\$ 8,153
ARPA Capital Projects	--	39,399	--	--	--	--
Bond & Interest Aid	208,941	208,941	208,000	208,000	208,000	208,000
Capital Outlay State Aid	100,317	100,317	103,000	103,000	107,000	107,000
Center for READing	80	80	80	80	80	80
Child Abuse Prevention	--	3,065	--	1,618	--	1,200
Child Care Development	--	32,490	--	351	--	--
Children's Cabinet Programs	--	24,080	--	31,318	--	24,950
Communities in Schools	--	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	--	1,601	--	1,615	--	1,715
Ed. Research and Innovative Prog.	--	9,789	--	5,136	--	4,233
Elem. & Secondary Education Prog.	--	484,168	--	232,246	--	128,510
Federal Reimbursements	--	36,717	--	1,442	--	1,506
Improving Teacher Quality	--	15,206	--	15,896	--	15,754
Juvenile Detention Grants	4,049	4,049	7,139	7,139	5,061	5,061
KPERS-School--Non-USDs	30,727	74,516	29,482	72,309	33,882	75,309
KPERS-School--USDs	523,966	523,966	509,070	509,070	527,623	527,623
Language Assistance State Grants	--	4,371	--	6,080	--	5,093
Mental Health Interv. Pilot	12,648	12,648	--	--	--	--
Mentor Teacher Program	1,300	1,300	1,300	1,300	1,300	1,300
Parent Education Program	--	9,452	--	9,610	--	9,438
Pre-K Pilot	--	8,079	--	8,377	--	8,332
Private Donations & Gifts	--	2,500	--	9	--	--
Professional Development Programs	1,770	1,770	1,770	1,770	1,770	1,770
Rural & Low Income Schools	--	235	--	192	--	235
School Food Assistance	2,510	248,832	2,510	244,247	2,510	238,743
School Safety Grants	5,000	5,000	5,000	5,000	5,000	5,000
Special Education Aid	528,137	654,642	601,043	710,003	673,652	800,157
State Foundation Aid	2,549,289	3,490,668	2,711,388	3,696,353	2,841,212	3,855,623
Student Support--Academic Enrich.	--	9,084	--	10,404	--	8,697
Supplemental General State Aid	560,294	560,294	595,000	595,000	621,000	621,000
Teacher Excellence Grants	174	174	361	361	361	361
Technical Education Transportation	1,482	1,482	1,482	1,482	1,482	1,482
USD Checkoff	--	68	--	50	--	50
Virtual Math Program	2,000	2,000	2,000	2,000	2,000	2,000
Vocation Education--Title II	--	5,811	--	5,564	--	5,630
Total State & Federal Funding	\$ 4,533,795	\$ 6,586,108	\$ 4,779,736	\$ 6,496,321	\$ 5,033,042	\$ 6,675,114
<i>Amount Change from Prior Year</i>	<i>\$ 178,763</i>	<i>\$ 78,963</i>	<i>\$ 245,940</i>	<i>\$ (89,787)</i>	<i>\$ 253,306</i>	<i>\$ 178,793</i>
<i>Percent Change from Prior Year</i>	<i>4.1%</i>	<i>1.2%</i>	<i>5.4%</i>	<i>(1.4%)</i>	<i>5.3%</i>	<i>2.8%</i>

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 \$2.0 million in FY 2025 and \$1.4 million in FY 2026 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 2025 and FY 2026 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 2025 and \$8.3 million from all funding sources in FY 2026. The Children’s Initiatives Fund portion of this funding is \$4.2 million in both FY 2025 and FY 2026. 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 2026, the Governor recommends funding totaling \$9.4 million from the CIF.

Imagination Library—Children’s Cabinet. The Governor recommends expenditures in FY 2025 totaling \$1.8 million and in FY 2026 totaling \$1.4 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.

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 \$10.0 million from the State General Fund on a one-time basis for the construction and operation for childcare providers which the current federally funded program cannot be used.

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 2025, the Governor recommends expenditures totaling \$14.2 million from all funding sources, including \$8.4 million from the State General Fund. For FY 2026, the Governor recommends expenditures totaling \$14.7 from all funding sources, including \$8.3 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 \$210,514, all from the State General Fund. In addition, the

following projects are included in the Governor’s recommendation.

Rehabilitation & Repair. For FY 2026, the Governor recommends \$1.8 million in expenditures from the SIBF, including \$872,718 for general rehabilitation and repair projects, and \$920,000 for three capital project enhancements. Of the \$920,000 for enhancements, \$470,000 is recommended to remodel a portion of the Johnson Building for the Pre-K Program, \$270,000 to reroute the main gas line, and \$180,000 for hazardous materials abatement.

Campus Safety & Security Systems. The Governor recommends expenditures totaling \$306,342 in FY 2026 from the SIBF for maintenance of the School for the Blind’s security system. Expenditures include the regular replacement of critical network equipment, including fiber cabling, optic converters, switches, and routers.

HVAC Replacement. The Governor recommends expenditures totaling \$1.2 million in FY 2025 and \$1.4 million in FY 2026 from the SIBF for HVAC replacement projects, as well as phasing out the central steam heating boiler.

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 2025, expenditures totaling \$16.8 million from all funding sources, including \$12.1 million from the State General Fund, are recommended by the Governor. For FY 2026, the Governor recommends expenditures totaling \$17.7 million from all funding sources, including \$12.9 million from the State General Fund.

The Governor’s recommendation for FY 2026 will fund the statutorily required teacher salary increase linked to USD 233—Olathe school district, which is estimated at \$281,056, all from the State General Fund. The following projects are included in the Governor’s recommendation.

Rehabilitation & Repair. For FY 2026, the Governor recommends \$2.0 from the SIBF, including \$545,128 for various campus rehabilitation and repair projects on an “as needed” basis, as well as \$710,000 for four enhancement projects. Of the \$710,000 of recommended enhancements, \$200,000 is for utility service tunnel repairs, \$90,000 is for hazardous materials abatement, \$70,000 for a new gas line to the Taylor Building in the pool mechanical room, and \$350,000 for a new roof for the Taylor Building. Historical uses of this appropriation for prior projects 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 and Security Systems. The Governor recommends expenditures totaling \$397,356 in FY 2026 from the SIBF 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 FY 2026 expenditures totaling \$1.6 million from the SIBF for HVAC replacement projects, as well as phasing out the central steam heating boiler.

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 \$4.9 billion for FY 2025 and \$4.3 billion for FY 2026. The funding includes \$1.4 billion for FY 2025 and \$1.2 billion for FY 2026 from the State General Fund. The recommendations will support a total of 20,094.37 positions in both FY 2025 in FY 2026.

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 2025, the Governor recommends \$426.9 million from all funding sources for the Board of Regents, including \$407.1 million from the State General Fund. For FY 2026, the recommendation is \$468.0 million from all funding sources, of which \$362.3 million is from the State General Fund

Also included in the Governor's FY 2026 recommendation for the Board of Regents is \$58.5 million from the Educational Building Fund (EBF). The funding will be distributed to the universities after the beginning of the fiscal year. This state fund is dedicated to the use of the Regents institutions and is financed by a single mill statewide property tax levy. The 2017 Legislature made this fund a no-limit fund and the 2021 Legislature removed certain calculations required for EBF distributions to give the Board flexibility in using available balances in the fund.

Postsecondary Education Operating Grant. The Postsecondary Institutions Operating Grant represents new operational funding for the Regents universities, community colleges, technical colleges, and Washburn University. In developing the amount of the grant to be awarded, the Governor does not use a formula, but rather takes into consideration variables such as the economy, the needs of the institutions, and spending mandates. The grant was first used by all postsecondary institutions rather than just the Regents universities in FY 2009. The Governor combined the funding at the request of the Board of Regents to allow greater flexibility. The funding was appropriated to the Board to distribute to each institution.

The 2019 Legislature returned to using the operating grant for the Regents universities but appropriated funding separately for the community colleges, technical colleges, and Washburn University for FY

2020. Additional funding for the universities' operating grant was recommended by the Governor and approved by the 2020 Legislature for FY 2021; however, this funding was eliminated in the FY 2021 allotment implemented as a result of declining revenues to the State General Fund brought on by the COVID-19 pandemic. The funding was replaced with transfers from the federal Governor's Emergency Education Relief Fund provided through the enactment of the Coronavirus, Aid, Relief, and Economic Security Act of 2020.

In FY 2022, \$15.0 million was appropriated for the operating grant for expenditures intended to meet federal maintenance of effort requirements for receipt of pandemic aid. In FY 2023, the Board received \$37.5 million for the operating grant to restore previous cuts and make up for the state's inability to keep up with inflationary increases at the state universities in exchange for keeping tuition flat for the 2023 academic year. In FY 2024, the Governor recommended \$72.8 million for the operating grant and \$36.9 million in FY 2025; however, the Legislature appropriated certain funding from the operating grant to each individual institution. For FY 2026, the Governor recommends \$2.0 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 2026 are for the following project:

KUMC Expand Kansas Medical Student Loan Program. The Governor recommends an additional \$2.0 million from the State General Fund in FY 2026 to expand the Kansas Medical Student Loan Program at the University of Kansas Medical Center (KUMC). The additional funding will allow KUMC to better assist the medically underserved areas of Kansas and increase the number of slots available to medical students.

State Universities

Capital Renewal Initiative. In 2019, the Board authorized two systemwide studies, completed in October 2020, including one to survey and assess the condition of mission critical buildings and one to take stock of utilization rates for academic instructional spaces and offices. The findings of these studies indicate the need to repurpose space and increase investment in deferred maintenance of university

campuses to at least 2.0 percent of the current replacement value.

The Governor's recommendation includes a \$35.9 million State General Fund investment for deferred maintenance and capital renewal of university mission critical buildings in FY 2025. The funding is to be matched dollar-for-dollar with university resources in partnership with the Board of Regents to adequately maintain the university campuses in a state of good repair. The recommendations for FY 2025 are considered one-time funding. The 2024 Legislature passed, and the Governor signed the Kansas Campus Restoration Act, which will transfer \$32.7 million from the State General Fund to the Kansas Campus Restoration Fund beginning in FY 2026 through FY 2031. The funding will be used for deferred maintenance and demolition of facilities at postsecondary educational institutions. Because of the enactment of this legislation, the Governor does not recommend any additional expenditures from the State General Fund in FY 2026 for capital renewal of university mission critical buildings.

Demolition Funds. The Governor's recommends \$15.9 million from the State General Fund in FY 2025 for demolition of buildings on university campuses. The funding is partially included in the Board of Regents' budget and the remaining amount will be distributed to the state universities. The funding will be used to demolish obsolete facilities at the state universities. Because of the enactment of the Kansas Campus Restoration Act, the Governor does not recommend any additional expenditures from the State General Fund in FY 2026 for demotion of buildings on university campuses.

IT Infrastructure & Cybersecurity. In FY 2025, the Governor's recommendation includes \$5.8 million from the State General Fund for IT infrastructure and cybersecurity expenditures. The funding will be distributed in FY 2025 from the Board of Regents to the universities. The Governor recommends \$5.0 million from the State General Fund in FY 2026 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.

National Institute of Student Success Academic Playbooks. The Governor recommends \$6.4 million

from the State General Fund in FY 2026 to implement the recommendations of the National Institute of Student Success Academic Playbooks to increase the retention and graduation rates at the state universities. The Governor recommended \$8.5 million, which was approved by the 2024 Legislature for FY 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 37,625 students in the fall of 2024.

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 6,701 students in the fall of 2024.

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 Non-tiered Course Credit Hour Grant and Postsecondary Tiered Technical Education State Aid, the 2022 Legislature provided that each college must receive no less funding for FY 2023 than it received for FY 2022. It also provided that each college that is overfunded in FY 2023 must receive 50.0 percent of the

amount of overfunding in FY 2024, and the remaining 50.0 percent must be distributed based on each eligible institution’s calculated gap. For FY 2025, Postsecondary Tiered Technical Education State Aid and Non-tiered Course Credit Hour Grants must be fully implemented according to the formula.

The Governor’s recommendation includes funding for tiered technical education classes of \$62.5 million in FY 2025 and \$66.5 million in FY 2026. For non-tiered academic classes, the recommendation is \$89.2 in FY 2025 and \$88.4 million in FY 2026. Funding will come from the State General Fund for both fiscal years.

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 \$46.3 million in FY 2025 and \$47.1 million in FY 2026 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 result in a net cost increase of \$358,836 in FY 2025 and \$7.0 million in FY 2026. The additional funding for FY 2025 is for Excel in Career Technical Education. Of the \$7.0 million for FY 2026, \$3.9 million is for Excel in Career Technical Education, \$4.0 million is for tiered state aid, and there is a slight reduction of \$828,833 for non-tiered state aid.

IT Infrastructure & Cybersecurity. The Governor recommends \$5.0 million in FY 2026 from the State General Fund for community and technical colleges for internal network security and infrastructure improvements.

Other Technical Education Assistance. Other funding sources for technical education are shown in the table on this page. 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. Funding for the Technical Innovation and Internship Program and the Competitive Grant Program have historically been funded by the Economic Development Initiatives Fund; however, beginning in FY 2026 both programs will be funded by the State General Fund. A portion of capital outlay has also been funded from the Economic Development Initiatives Fund; however, beginning in FY 2026, the sole funding source will be the State General Fund.

Other Sources of Funding for Technical Education			
		<u>FY 2025</u>	<u>FY 2026</u>
EDIF			
Career Tech. Ed. Capital Outlay	\$	2,547,726	\$ --
Technical Innovation & Internship		206,312	--
Competitive Grants		500,000	--
SGF			
Career Tech. Ed. Capital Outlay		4,871,585	7,419,311
Technical Innovation & Internship		--	179,284
Technical Equipment Grant		398,475	398,475
Competitive Grants		--	500,000
Federal			
Technical Education-Basic Grant		<u>6,344,089</u>	<u>6,432,000</u>
		\$14,868,187	\$14,929,070

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 \$14.3 million from the State General Fund in FY 2025. For FY 2026, the Governor recommends \$18.5 million from the State General Fund. The Governor’s FY 2026 recommendation includes an additional \$4.2 million from the State General Fund to provide free credit hours from the Concurrent Enrollment Program to 800 high school students in Shawnee County, curriculum development, new scholarships to expand the Para-to-Professional Program, funding for new faculty positions to support growth, and funding for salary adjustments. 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 5,769 full-time equivalent students in the fall of 2024.

Adult Basic Education. The Adult Education Program provides technical assistance and job development opportunities through 21 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 \$4.7 million in both FY 2025 and FY 2026, which is matched by \$1.6 million annually from the State General Fund.

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 \$1.0 million in FY 2025; however, beginning in FY 2026, the program will be funded from the State General Fund.

The FY 2026 recommendation is \$993,265. 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. This 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 \$3.8 million in both FY 2025 and FY 2026 from the State General Fund for this program.

Kansas Blueprint for Literacy. This program was established by SB 438, which was approved by the 2024 Legislature. The Kansas Blueprint for Literacy will ensure that teachers have the tools they need for student success in the science of reading. The Governor recommends expenditures of \$10.0 million in both FY 2025 and FY 2026 from the State General Fund for this program.

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 \$88.7 million from all funding sources, including \$86.7 million from the State General Fund for student financial assistance in FY 2025 and \$92.0 million from all funding sources, including \$91.0 million from the State General Fund for FY 2026. The Governor's recommendation includes \$14.4 million from the State General Fund in FY 2026 for additional need-based aid for students, which will make Kansas more competitive nationally and regionally. The Governor also recommends an additional \$1.5 million

from the State General Fund in FY 2026 for the Hero's Scholarship Program because of an increase in the number of applicants. The Governor recommends \$2.2 million from the State General Fund in FY 2026 to continue funding for the Osteopathic Service Scholarship.

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 2024 Legislature increased funding by \$5.0 million in both FY 2025 and FY 2026. The Governor recommends \$40.5 million from the State General Fund in FY 2025 and \$40.3 million in both FY 2026 and FY 2027.

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 \$2.2 million for FY 2025 and \$1.0 million in both FY 2026 and FY 2027. 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 \$4,000 for a Licensed Practical Nurse and \$5,000 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 \$1.8 million in FY 2025 and \$1.4 million in both FY 2026 and FY 2027, all from the State General Fund.

Nurse Educator Scholarship. The Governor's recommendation includes \$673,809 for FY 2025 and \$188,126 for both FY 2026 and FY 2027 for this State General Fund scholarship. The funding will be distributed to registered nurses who are enrolled in a master's 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 \$368,108 in FY 2025 and \$296,498 in FY 2026, all from the State General Fund. The 2024 Legislature enacted SB 438, which replaced the Kansas Ethnic Minority Scholarship with the Kansas Education Opportunity Scholarship.

Kansas Education Opportunity Scholarship. This scholarship is for Kansas residents who have been accepted for admission to or enrolled in an educational program at an eligible institution and have established financial need. Applicants also must meet one of the following: be a first generation student; have a parent who is employed in Kansas as a teacher or paraprofessional for any grades pre-kindergarten through 12th grade; or have previously qualified and remains qualified for the renewal of a Kansas Education Opportunity Scholarship on the basis of maintaining full-time enrollment in an educational program at an eligible institution, remaining in good standing, and making satisfactory progress toward completion of the requirements for the award of a degree or certificate of completion. For this scholarship, the Governor recommends State General Fund expenditures of \$1.7 million in FY 2025, FY 2026, and FY 2027.

EMERGE Program Assistance Scholarship. This scholarship was established in SB 19, which was enacted by the 2024 Legislature. The Kansas National Guard Education Master's for Enhanced Readiness and Global Excellence (EMERGE) Program provides assistance to Kansas National Guard members pursuing a master's degree at Kansas educational institutions. The Governor recommends State General Fund expenditures of \$1.1 million in FY 2025 and \$2.2 million both in FY 2026 and FY 2027.

Kansas Teachers Service Scholarship 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 maximum award of the Teacher Service Scholarship Program provides approximately \$6,000 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 \$3.1 million in FY 2025, FY 2026, and FY 2027, 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 \$158,117 in FY 2025 and \$114,075 in both FY 2026 and FY 2027, all from the State General Fund.

Kansas Osteopathic Medical Service Scholarship. The purpose of this scholarship is to provide assistance to osteopathic students who agree to practice one year in an underserved area in Kansas for each year of scholarship support. For FY 2025, FY 2026, and FY 2027, the Governor recommends expenditures of \$2.2 million from the State General Fund.

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 FY 2025, FY 2026, and FY 2027 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 \$178,138 in FY 2025 and \$175,335 in both FY 2026 and FY 2027 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 expenditures of \$6.6 million in FY 2025 and \$5.4 million in both FY 2026 and FY 2027.

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 expenditures of \$2.1 million in FY 2025 and \$500,314 in both FY 2026 and FY 2027 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 \$3.2 million from the State General Fund for tuition and fee waivers in FY 2025 and \$4.5 million in both FY 2026 and FY 2027.

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 FY 2025, FY 2026, and FY 2027 from the State General Fund.

Governor’s Scholars Program. The Governor recommends expenditures totaling \$20,000 from the State General Fund in FY 2025, FY 2026, and FY 2027 for scholarship awards identified by the Board of Regents to recognize students and their achievements who may not otherwise be given recognition through other programs.

Kansas Promise Scholarship. This scholarship is a “last dollar” scholarship awarded to students attending eligible programs of study at public community and technical colleges, Washburn Institute of Technology, and certain independent, not-for-profit institutions that offer eligible programs of study. The award amount is determined based on the student’s aggregate amount of tuition, required fees, books, and required materials less all other aid that they are awarded that does not require repayment. Students must be Kansas residents and sign an agreement to live and work in Kansas for two years after completing their program of study. The Governor recommends \$18.6 million in FY 2025 and \$10.0 million in both FY 2026 and FY 2027 from the State General Fund. This scholarship has a sunset date of July 1, 2028.

Computer Science Educator Program. The Governor recommends \$1.9 million in FY 2025 and \$1.0 million in both FY 2026 and FY 2027 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.

Adult Learner Grant Program. This grant was established during the 2023 Legislative Session and funding is provided from an annual transfer from the

State General Fund to the Kansas Adult Learner Grant Program Fund. To be eligible for the grant, students must be Kansas residents, 25 years or older as of the first course funded by a grant and enter into a service agreement to live and work in Kansas for at least two consecutive years upon completion of the program. The Governor recommends expenditures of \$2.0 million in FY 2025 and \$1.0 million in both FY 2026 and FY 2027. This program has a sunset date of July 1, 2028.

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 2025, the Board distributed \$62.0 million from the Educational Building Fund to the universities for capital improvement projects. The Governor proposes \$58.5 million from the Educational Building Fund in FY 2026. In total, the Governor recommends \$4.5 billion for the universities in FY 2025 and \$3.8 billion in FY 2026, of which \$1.0 billion and \$810.3 million is from the State General Fund in FY 2025 and FY 2026, respectively.

University Full-Time Equivalent Enrollment - 20th Day			
Resident & Non-resident			
	<u>Fall 2023</u>	<u>Fall 2024</u>	<u>Change</u>
University of Kansas (KU)	22,187	23,465	1,278
KU Medical Center	2,804	2,786	(18)
Kansas State University	16,500	16,971	471
Wichita State University	11,728	11,530	(198)
Emporia State University	3,431	3,325	(106)
Pittsburg State University	5,025	5,010	(15)
Fort Hays State University	7,884	7,983	99
Total	69,559	71,070	1,511

Enrollments. The full-time enrollment at the universities increased from last year with an increase of 1,511 full-time equivalent (FTE) students as counted on the 20th day of class. The table above shows the change in enrollment at each university in the fall of 2024.

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. For FY 2025, the Board also approved tuition increases at all of the state universities, with the exception of Emporia State University, which had no increase.

Resident Tuition & Fees							FY '24-'25 Increase
per Semester							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
KU	\$ 5,583	\$ 5,583	\$ 5,583	\$ 5,584	\$ 5,850	\$ 6,051	3.44%
KSU	5,220	5,220	5,210	5,224	5,471	5,611	2.56%
WSU	4,150	4,217	4,412	4,431	4,661	4,842	3.88%
ESU	3,399	3,485	3,500	3,500	3,673	3,553	-3.27%
PSU	3,669	3,872	3,872	3,887	4,078	4,200	2.99%
FHSU	2,637	2,725	2,722	2,722	2,817	2,962	5.15%

The universities estimate total expenditures of \$848.3 million from tuition in FY 2025 and \$859.1 million from tuition in FY 2026. Since tuition is set in the summer and the budgets are submitted in September, the universities usually assume that each institution 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 \$149.4 million from all funding sources for FY 2025, including \$68.1 million from the State General Fund and \$116.9 million from all funding sources for FY 2026, including \$45.3 million from the State General Fund. The recommendation includes \$360,325 and \$327,844 for the National Board Certification/Future Teacher Academy in FY 2025 and FY 2026, 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 2025, the Governor recommends \$206.8 million from all funding sources, including \$68.8 million from the State General Fund. The Governor recommends \$176.8 million from all funding sources, including \$50.8 million from the State General Fund for FY 2026.

Kansas State University

Kansas State University (KSU) 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 2025, the Governor recommends funding of \$807.6 million from all funding sources, including \$201.2 million from the State General Fund. The Governor recommends \$741.1 million from all funding sources, including \$149.5 million from the State General Fund for FY 2026. 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 2025 and FY 2026.

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. The 2024 Legislature enacted SB 481, which renamed the Kansas State University Polytechnic Campus as Kansas State University Salina and established a separate State General Fund appropriation beginning in FY 2025. Included in the Governor’s recommendation for KSU Salina is \$9.4 million from the State General Fund for FY 2025 and \$9.5 million from the State General Fund for FY 2026.

The 2024 Legislature approved \$3.1 million from the State General Fund for FY 2025 for a debt service payment for a Pure Imagination Facility for Kansas State University. To centralize all State General Fund debt service payments, the Governor recommends lapsing the FY 2025 payment amount from Kansas State University and reducing \$3.1 million from the State General Fund for the FY 2026 debt service payment and appropriate funding for the debt service payments to the Department of Administration for both fiscal years.

The Governor recommends an FY 2025 debt service payment of \$461,471 and an FY 2026 debt service payment of \$1.7 million from special revenue funds for

the Strong Complex facility at Kansas State University. The FY 2025 amount is for interest only. Of the FY 2026 amount, \$610,000 is for principal and \$1.1 million is for interest. The bonds were issued in October 2024 after the University submitted their budget.

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 \$181.2 million from all funding sources, including \$61.9 million from the State General Fund for FY 2025 and \$181.9 million from all funding sources, including \$62.6 million from the State General Fund for FY 2026.

For Kansas State University ESARP, the Governor recommends \$336,064 in FY 2025 from the Economic Development Initiatives Fund. The funding is used to support ESARP’s general operations. Expenditures of \$336,064 from the State General Fund are recommended for this program in FY 2026.

KSU—Veterinary Medical Center

The College of Veterinary Medicine was established in 1919 and was included within the main campus until 1978 when it became the Kansas State University Veterinary Medical Center. Since it was established, more than 5,000 women and men have received a Doctorate in Veterinary Medicine. The teaching hospital is one of the largest in the nation. Each year, over 16,000 animals are treated in this state-of-the-art facility. Animal owners are encouraged to use the Center, thereby generating teaching cases for the veterinary students; however, fees are charged, and the clinic will not accept those who cannot pay for care. The Governor recommends \$84.0 million from all funding sources, including \$18.2 million from the State General Fund for FY 2025 and \$78.2 million from all funding sources, including \$18.3 million from the State General Fund for FY 2026.

Regents Systemwide Expenditures

FY 2025	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	\$ 68,776,375	\$ 42,381,831	\$ --	\$ 5,702,900	\$ 89,924,983	\$ 206,786,089
KSU	201,240,462	209,918,196	--	30,516,658	365,972,484	807,647,800
Vet. Med.	18,197,431	20,889,305	--	--	44,898,940	83,985,676
ESARP	61,872,405	--	336,064	--	118,987,480	181,195,949
ESU	68,072,341	24,844,653	--	7,371,932	49,061,949	149,350,875
PSU	65,261,830	31,000,000	--	12,962,709	56,559,060	165,783,599
KU	201,399,836	365,956,906	--	35,039,690	558,301,840	1,160,698,272
KUMC	215,425,210	56,224,029	--	10,311,938	444,235,332	726,196,509
WSU	128,464,743	97,111,675	--	8,950,796	759,235,216	993,762,430
	<u>\$ 1,028,710,633</u>	<u>\$ 848,326,595</u>	<u>\$ 336,064</u>	<u>\$ 110,856,623</u>	<u>\$ 2,487,177,284</u>	<u>\$ 4,475,407,199</u>
Board of Regents	<u>\$ 407,112,302</u>	<u>\$ --</u>	<u>\$ 4,287,897</u>	<u>\$ 107,000</u>	<u>\$ 15,441,394</u>	<u>\$ 426,948,593</u>
	<u>\$ 1,435,822,935</u>	<u>\$ 848,326,595</u>	<u>\$ 4,623,961</u>	<u>\$ 110,963,623</u>	<u>\$ 2,502,618,678</u>	<u>\$ 4,902,355,792</u>
FY 2026						
	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	\$ 50,792,976	\$ 43,410,127	\$ --	\$ --	\$ 82,579,672	\$ 176,782,775
KSU	149,501,999	211,096,124	--	--	380,472,261	741,070,384
Vet. Med.	18,309,008	20,944,280	--	--	38,914,355	78,167,643
ESARP	62,576,244	--	--	--	119,301,624	181,877,868
ESU	45,297,963	20,645,149	--	--	50,927,486	116,870,598
PSU	52,823,480	31,000,000	--	--	40,633,328	124,456,808
KU	188,805,957	366,557,681	--	--	449,420,010	1,004,783,648
KUMC	128,809,453	55,838,563	--	--	447,088,184	631,736,200
WSU	113,397,682	109,583,648	--	--	568,228,988	791,210,318
	<u>\$ 810,314,762</u>	<u>\$ 859,075,572</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 2,177,565,908</u>	<u>\$ 3,846,956,242</u>
Board of Regents	<u>\$ 362,292,237</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 58,500,000</u>	<u>\$ 47,206,198</u>	<u>\$ 467,998,435</u>
	<u>\$ 1,172,606,999</u>	<u>\$ 859,075,572</u>	<u>\$ --</u>	<u>\$ 58,500,000</u>	<u>\$ 2,224,772,106</u>	<u>\$ 4,314,954,677</u>

Pittsburg State University

Pittsburg State University is organized into four colleges: arts and sciences, business, education, and technology. The College of Technology is the center of excellence for technology in Kansas and is particularly focused on supporting economic development both in the region and nationally. The university is a provider of ongoing education for professionals at the Center for Technical Education.

The Governor recommends \$165.8 million from all funding sources, including \$65.3 million from the State General Fund for FY 2025 and \$124.5 million from all funding sources, including \$52.8 million from the State General Fund for FY 2026.

University of Kansas

The University of Kansas was established by the 1864 Legislature. It is a major comprehensive research and

teaching university that serves as a center for learning, scholarship, and creative endeavor. It is the only Regent's institution to hold a membership in the Association of American Universities, a select group of 71 public and private research universities that represent excellence in graduate and professional education and the highest achievements in research internationally. The Governor recommends \$1.2 billion from all funding sources, including \$201.4 million from the State General Fund for FY 2025 and \$1.0 billion from all funding sources, including \$188.8 million from the State General Fund for FY 2026.

The Governor recommends expenditures of \$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.

For FY 2026, the Governor recommends total expenditures of \$2.5 million from the State Water Plan

Fund. Of that amount, \$1.5 million is for the Kansas Geological Survey to continue its role in the analysis of water depletion in the Ogallala Aquifer, including conducting a survey that does special mapping of the aquifer to provide a clearer view of the water left. The remaining \$1.0 million is for the Kansas Geological Survey to study and analyze water quality in Kansas.

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 2025, the Governor recommends \$726.2 million from all funding sources, including \$215.4 million from the State General Fund. For FY 2026, the Governor recommends \$631.7 million from all funding sources, including \$128.8 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 \$10.4 million in FY 2025 and \$10.0 million in FY 2026. 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 \$15.7 million in FY 2025 and \$10.0 million in FY 2026 from the State General Fund dedicated to aviation. For FY 2025, the Governor recommends \$993.8 million from all funding sources, including \$128.5 million from the State General Fund. For FY 2026, the Governor recommends \$791.2 million from all funding sources, including \$113.4 million from the State General Fund.

Other Education Agencies

Historical Society

The mission of the 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 2025, the Governor recommends a revised budget of \$12.9 million from all funding sources, including \$9.6 million from the State General Fund. The FY 2026 budget recommendation is \$10.0 million from all funding sources, including \$6.4 million from the State General Fund. Pass-through grants to Humanities Kansas are a part of the Historical Society's budget and the Governor recommends \$50,501 from the State General Fund for Humanities Kansas in both FY 2025 and FY 2026. The Governor's recommendation includes funding for a total of 77.00 positions in FY 2025 and 80.00 positions in FY 2026.

The Governor's budget recommendation includes \$58,379 in FY 2025 and \$103,581 in FY 2026 from the State General Fund, along with an additional 1.50 positions for operating expenditures to open the home of former Vice President Charles Curtis, located in Topeka, to the public. The Governor recommends \$42,758 in FY 2025 and \$43,147 in FY 2026 from the

State General Fund, along with an additional position to operate the Capitol cage elevator located in the Statehouse. For FY 2026, the Governor recommends expenditures of \$176,461 from all funding sources, including \$147,917 from the State General Fund, along with an additional 2.00 positions to provide additional staffing for the reopening of the Kansas Museum of History located in Topeka. The Kansas Museum of History is scheduled to reopen in the spring of calendar year 2025. To reopen the Grinter Place state historic site all year round, the Governor recommends expenditures of \$61,854 from the State General Fund in FY 2026, along with an additional position. The Grinter Place state historic site is located in Wyandotte County.

For FY 2025, expenditures of \$905,000 from the State General Fund are recommended by the Governor for rehabilitation and repair of interior walls within the gallery of the Kansas Museum of History. The Governor also recommends the agency seek other funding from non-State General Fund sources for this project. Included in the Governor's budget recommendations for the agency is \$250,000 from the State General Fund for additional funding for general rehabilitation and repair in FY 2026. The base amount for rehabilitation and repair is \$375,000 and the Governor's recommendation will increase the amount to \$625,000 in FY 2026. The additional funding is needed because of increased inflation and labor costs.

Expenditures of \$302,500 from the State General Fund in FY 2026 are recommended by the Governor to replace the agency's mobile shelving system with a new system for continued use as a high-density shelving

system. The new system will have new motors and controls to ensure regular and continued operations. The Governor recommends expenditures of \$203,040 from all funding sources, including \$128,040 from the State General Fund for rehabilitation and repair of the parking lots at the Grinter Place state historic site in FY 2026. The existing American with Disabilities Act parking lot and adjacent parking lot has exceeded their life and now replacements are required to maintain handicapped and visitor access to Grinter Place.

State Library

The mission of the State Library of Kansas 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 2025, the Governor recommends revised expenditures of \$7.4 million from all funding sources, including \$5.2 million from the State General Fund. The Governor recommends FY 2026 expenditures totaling \$8.0 million from all funding sources, including \$5.8 million from the State General Fund. The recommendations include funding for a total of 29.50 positions in both FY 2025 and FY 2026.

The Governor's recommendation includes \$747,649 from the State General Fund in FY 2026 for additional grant-in aid to public libraries. 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.

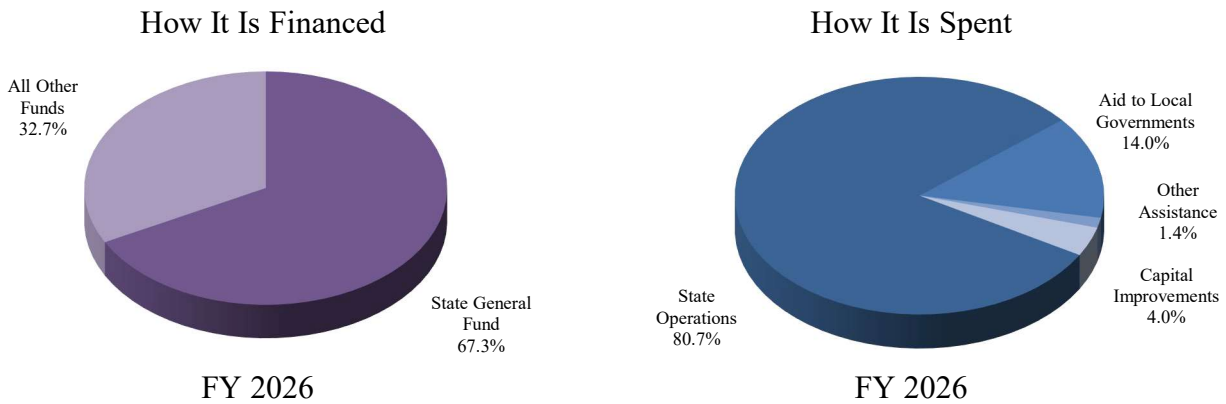
Public Safety

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, the Kansas Commission on Peace Officers Standards and Training, and for FY 2026 it will include the State 911 Board. 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, enforcing state laws, and coordinate 911 services.

In FY 2025, the Governor recommends revised expenditures of \$1.0 billion from all funding sources, including \$726.9 million from the State General Fund. The Governor proposes expenditures of \$967.1 million from all funding sources, including \$651.1 million from the State General Fund for this function in FY 2026.



Adult & Juvenile Corrections

Department of Corrections

In FY 2014, the adult correctional system and juvenile justice system were consolidated under the Department of Corrections so that operating efficiencies could be obtained, and expertise could be shared by staff in both systems. The juvenile justice system was originally overseen by the Juvenile Justice Authority.

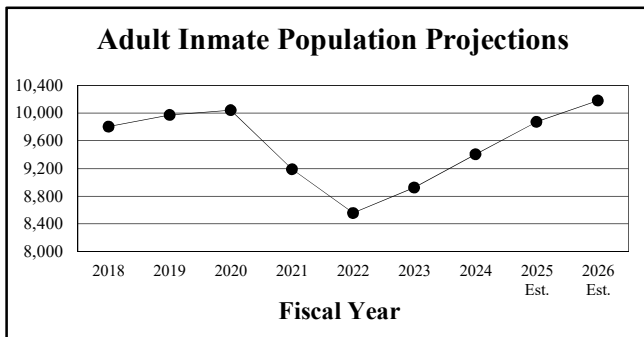
The juvenile justice system seeks to assist youth in becoming successful and productive citizens. This is accomplished by providing community services that prevent youth from becoming involved in the system and by providing supervision of youth who are in the system. The Department of Corrections provides a safe, secure, humane, and restorative confinement of youth to enhance public safety. Further, the agency holds youth accountable for their behavior and improves their

ability to live productively and responsibly in their communities. The 2016 Legislature passed, and the Governor signed SB 367, which makes changes to juvenile justice policy, including providing treatment to keep juveniles out of detention facilities.

The adult correctional system consists of prison facilities, parole offices, and community corrections agencies located throughout the state. The eight prison facilities are in the cities of Norton, Winfield, Ellsworth, Larned, El Dorado, Hutchinson, Topeka, and Lansing. The 20 parole offices provide a network of supervision services for offenders who are eligible for parole upon release from prison. Additionally, there are 31 community corrections agencies that receive grants from the Department of Corrections to provide highly structured supervision of offenders who are on probation in Kansas towns, cities, and counties. Some agencies serve a single county, such as Sedgwick, Reno, Leavenworth, and Johnson counties, while others serve multiple counties.

Adult Prison Population

Each year in August, the Kansas Sentencing Commission releases its adult inmate prison population projections. The projections are used by the Department of Corrections for budgeting and planning. At the end of FY 2025 the Commission estimates the total prison population will be 9,875. This is an increase of 158 inmates from the estimate made by the Commission last year. At the end of FY 2026, the Commission estimates a population of 10,181 inmates, which is an increase of 225 inmates from the estimate made last year. For FY 2024, the total system-wide inmate capacity was 10,670 beds, with 9,738 beds reserved for male offenders and 932 beds reserved for female offenders. The graph below shows the history of the correctional system’s actual population numbers from FY 2018 through FY 2024 and the projected levels for FY 2025 and FY 2026. By the end of FY 2034, the Commission projects a population of 12,071 inmates which represents an increase of 2,667 inmates over a ten-year period.



Central Office Programs

For FY 2025, the Governor proposes revised expenditures of \$351.8 million from all funding sources, including \$327.1 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 \$305.7 million from all funding sources, including \$272.1 million from the State General Fund for FY 2026. The Governor’s FY 2026 recommendation includes enhancement funding for major capital improvement projects that are discussed in more detail in the Capital Budget section of this publication. The Governor’s recommendations

will fund 488.00 total positions in FY 2025 and FY 2026.

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 \$20.5 million, including \$19.4 million from the State General Fund are recommended by the governor for agency operations in FY 2025. Operating expenditures of \$21.0 million from all funding sources, including \$20.2 million from the State General Fund are recommended for FY 2026.

Central Office Programs		
	FY 2025	FY 2026
Expenditures:		
Operations	\$ 20,455,799	\$ 20,208,774
Facilities Management	21,352,601	20,415,640
Inmate Medical/Mental Health Care	99,109,376	101,991,923
Food Service	21,565,966	23,052,214
Adult Programs:		
Offender Programs	22,019,145	19,750,177
Prisoner Review Board	562,842	567,263
Community Supervision:		
Community Corrections	32,826,316	33,031,728
Parole Services	17,255,324	17,441,256
Victim Services	2,374,463	2,391,451
Juvenile Services		
Community Programs:		
Graduated Sanctions	21,970,686	21,620,419
Federal Grant Programs	514,073	515,512
Evidenced-Based Programs	52,574,653	13,466,904
Other Juvenile Programs	9,929,228	7,856,785
Debt Service & Cap. Improvements	29,250,870	23,403,239
Total	\$351,761,342	\$305,713,285
Funding:		
State General Fund	\$327,111,801	\$272,145,833
Corr. Institutions Building Fund	4,224,530	4,182,000
State Institutions Building Fund	694,286	11,915,218
Inmate Benefit Fund	3,359,546	3,359,579
Federal Funds	3,640,643	3,640,643
Other Funds	12,730,536	10,470,012
Total	\$351,761,342	\$305,713,285

Facilities Management. Expenditures of \$21.4 million from all funding sources, including \$21.1 million from the State General Fund are recommended by the Governor for FY 2025 for the Department to process inmate sentences and grievances, conduct security audits, and maintain and update emergency plans. The FY 2026 recommendation is \$20.4 million from all

funding sources, including \$20.3 million from the State General Fund.

Medical & Mental Health Care. The Governor recommends expenditures of \$99.1 million from all funding sources, including \$97.2 million from the State General Fund in FY 2025 to fund inmate health care services. For FY 2026, the recommendation from all funding sources is \$102.0 million, including \$100.1 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's recommendation includes enhancement funding of \$5.4 million from the State General Fund in FY 2025 and \$8.3 million from the State General Fund in FY 2026 to fully fund the health care contract. Population declines that occurred during the pandemic can no longer be used to absorb rising healthcare costs, and additional funding is required to meet the Department's contractual obligation.

Food Service. For the food service contract, the Governor recommends expenditures of \$21.6 million from all funding sources, including \$19.3 million from the State General Fund in FY 2025. Expenditures of \$23.1 million from all funding sources, including \$21.0 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 \$1.7 million of enhancement funding for FY 2026 to fully fund the food service contract. The Department typically budgets for 2.0 percent annual inflation in per-meal cost, but inflationary pressures have led to price increases that exceed this amount. 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 \$22.0 million, including \$13.4 million from the State General Fund, and \$19.8 million, including \$13.5 million from the State General Fund, will provide rehabilitative services for felony offenders in the state's correctional facilities in both FY 2025 and FY 2026, 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 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 \$562,842 from the State General Fund are recommended for FY 2025. The Governor's recommendation for FY 2026 is \$567,263 from the State General Fund.

Community Corrections. A total Community Corrections budget of \$32.8 million, including \$31.6 million from the State General Fund, is recommended by the Governor for FY 2025. For FY 2026, \$33.0 million from all funding sources is recommended with \$31.6 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.

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 2025, \$17.3 million, including \$16.1 million from the State General Fund, is recommended. The Governor recommends \$17.4 million in FY 2026, including \$16.3 million from the State General Fund.

Victims Services. For the Victim Services Program, the Governor recommends a total FY 2025 budget of \$2.4 million from all funding sources, including \$1.5 million from the State General Fund. For FY 2026, the Governor recommends a total budget of \$2.4 million, with \$1.6 million from the State General Fund. This program contains expenditures from federally financed activities and initiatives with system-wide effect. The Victim Services Program serves as a liaison and service provider to crime victims. Their central responsibility is to provide written notification to crime victims of changes in offender status including releases, expiration of sentences, escapes, work release assignment, death and community service assignments.

Victim Services also provides notifications of offender absconder status and apprehension, early discharge from parole, public comment sessions, functional incapacitation, interstate compact, and sexually violent predator civil commitment and releases. The program serves as a repository for offender apologies, an advocate for crime victims at public comment sessions, a liaison for facility tours, and a facilitator of dialogue between victims and offenders. The program is an essential part of the agency.

Juvenile Services

Within the continuum of services for juveniles, most programs are delivered in the community and supported through state funding to ensure that placement of youth in a juvenile correctional facility is reserved for the most violent and chronic offenders. Youth who are not placed in a juvenile correctional facility are rehabilitated through a network of community-based programs including graduated sanctions, delinquency prevention, and federal grant programs. The Governor recommends total funding of \$85.1 million, including \$80.3 million from the State General Fund, in FY 2025 and \$43.6 million, including \$38.3 million from the State General Fund, in FY 2026 for juvenile programs. The large difference between the FY 2025 and FY 2026 recommendations is explained by the agency fully

budgeting all reappropriated moneys in the Evidence Based Programs Fund for FY 2025. The Governor recommends that \$5.5 million from the Evidence Based Programs Fund be dedicated to the Jobs for America's Graduates – Kansas program in FY 2026, an increase of \$2.0 million over the FY 2025 recommendation.

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 \$22.0 million in FY 2025 and \$21.6 million in FY 2026 from the State General Fund for graduated sanctions.

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 \$514,073 in FY 2025 and \$515,512 in FY 2026.

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 \$52.6 million in FY 2025 and \$13.5 million in FY 2026 for juvenile evidence-based programming expenditures. The FY 2025 recommendation includes all reappropriated monies from prior fiscal years.

Other Juvenile Justice Programs. For FY 2025, the Governor recommends \$9.9 million of expenditures, including \$5.7 million from the State General Fund, for other juvenile justice initiatives including functional family therapy, juvenile sex offender treatment, and the Youth Advocate Program. The Governor recommends \$7.9 million of total expenditures for these programs in

FY 2026, including \$3.2 million from the State General Fund.

Adult & Juvenile Correctional Facilities

Total expenditures of \$306.9 million from all funding sources, including \$302.6 million from the State General Fund, are recommended for the eight adult correctional facilities and the Kansas Juvenile Correctional Complex in FY 2025. For FY 2026, \$306.5 million from the State General Fund and \$304.4 million from all funding sources is recommended.

Adult & Juvenile Correctional Facilities		
	<u>FY 2025</u>	<u>FY 2026</u>
Correctional Facility		
Ellsworth	\$ 24,502,901	\$ 24,406,081
El Dorado	48,444,314	48,495,936
Hutchinson	53,100,223	53,211,639
Lansing	51,401,242	51,751,496
Larned	19,813,326	19,284,631
Norton	26,864,782	26,248,904
Topeka	25,218,724	25,364,073
Winfield	28,092,047	28,173,680
Kansas Juvenile	<u>29,457,342</u>	<u>29,534,157</u>
Total	\$ 306,894,901	\$ 306,470,597
Funding		
State General Fund	302,584,401	304,357,042
Federal Funds	804,660	624,539
Other Funds	<u>3,505,840</u>	<u>1,489,016</u>
Total	\$ 306,894,901	\$ 306,470,597

The table above 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.

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 \$26.6 million in FY 2025 and \$14.9

million in FY 2026 from the Correctional Industries Fund for KCI. The Governor’s recommendations will support 67.50 total positions in FY 2025 and FY 2026.

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 (KDEM), 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 2025, the Governor recommends a revised budget of \$157.3 million from all funding sources, including \$34.5 million from the State General Fund. This recommended budget will finance 299.87 positions. Included in the Governor’s recommendation is \$13.6 million from all funding sources, including \$1.6 million from the State General Fund, for disaster relief. The Governor also recommends \$400,000 from the State General Fund for KDEM. The Division received a federal funding cut and these funds will assist in backfilling those funds. The Governor’s recommendation for FY 2026 is \$92.4 million from all funding sources, with \$15.2 million from the State General Fund. The Governor included \$19.6 million from all funds, including \$2.3 million from the State General Fund, for disaster relief. The recommendation also includes \$500,000 from the State General Fund to assist in backfilling the federal funding cut. The budget for FY 2026 will also finance 299.87 positions.

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 \$3.2 million from all funding sources in FY 2025 and \$3.1 million in FY 2026. For both FY 2025 and FY 2026, the recommended funding will finance 14.00 total positions.

The Governor recommends expenditures of \$402,698 in FY 2025 and \$405,424 in FY 2026 for the Education Incentive Grant Program, which supports the recruitment of volunteers in underserved, rural areas in Kansas. The Governor also recommends expenditures of \$482,489 in FY 2025 and \$330,000 in FY 2026 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 \$9.9 million in FY 2025 and \$10.7 million in FY 2026 from all funding sources. This recommendation includes \$9.1 million of expenditures from the Fire Marshal Fee Fund in FY 2025 and \$9.9 million in FY 2026. The Fire Marshal projects this fund to have an ending balance of

over \$10.0 million in each fiscal year. The Governor's budget recommendations will finance 75.00 total positions in both FY 2025 and FY 2026.

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 \$131.8 million from all funding sources for FY 2025 are recommended by the Governor. For FY 2026, the Governor recommends \$132.8 million from all funding sources. The Governor's budget recommendation will support 880.00 total positions in both FY 2025 and FY 2026. The Governor recommends transfers from the State Highway Fund to the Highway Patrol Operations Fund totaling \$78.8 million in FY 2025 and \$79.0 million in FY 2026 for agency operations. Included in the Governor's FY 2025 recommendation is \$1.1 million of enhancement funding from the State General Fund to make life and safety repairs on the agency's Salina Campus. The Governor also recommends \$1.5 million from the State Highway Fund in FY 2025 to fully fund the Highway Patrol's body worn cameras initiative. The Governor's FY 2026 recommendation includes \$800,000 from the State Highway Fund for the agency to begin moving its IT hosting services to the Office of Information Technology Services.

In FY 2025 and FY 2026, the Governor's recommendation includes a continuation of the \$250,000 annual transfer from the State Highway Fund to the General Fees Fund to supplement the agency's operations budget. A 20.0 percent state match for the federal Motorist Assistance Program is funded through a transfer of \$295,000 in FY 2025 and FY 2026 from the State Highway Fund. Transfers totaling \$2.0 million from the Kansas Corporation Commission in FY 2025 and FY 2026 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 \$63.9 million from all funding sources, including \$49.2 million from the State General Fund, for FY 2025 that will support 407.50 positions. The Governor recommends that the Department of Administration issue the bonds for the Kansas Bureau of Investigation's Regional Crime Center and Laboratory in Pittsburg, therefore, the \$3.1 million from the State General Fund that was appropriated by the 2024 Legislature will be lapsed. Expenditures totaling \$60.3 from all funding sources, with \$46.0 million from the State General Fund, is recommended for FY 2026 that will support 409.50 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 2025, which includes \$137,118 in pass-through funding to reimburse local law enforcement offices for personnel training expenses. For FY 2026, the Governor recommends expenditures of \$1.2 million from all funding sources, which includes \$123,896 in pass-through funding. The recommendation also includes \$103,364 for 1.00 Investigator Supervisor position. By adding this position, the agency's backlog of cases will be reduced. The recommended budget amounts will support 6.00 positions in FY 2025 and 7.00 position in FY 2026.

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 \$12.5 million from all financing sources, including \$12.4 million from the State General Fund for FY 2025. The agency began FY 2025 with a \$3.7 million State General Fund reappropriation from FY 2024, which is the result of lower than estimated substance abuse treatment payments in FY 2024. The Governor recommends \$3.6 million of the reappropriation be lapsed. The recommendation will finance \$10.2 million for substance abuse treatment payments in FY 2025, which matches the amount approved by the 2024 Legislature.

For FY 2026, the Governor recommends \$13.4 million, the majority of which is from the State General Fund. The recommendation includes enhanced funding of \$1.1 million from the State General Fund for increasing provider rates which increases financing for substance abuse treatment to \$11.2 million. The Governor's recommendation is sufficient to finance 15.00 positions in FY 2025 and FY 2026, allowing the agency to offer adequate services in fulfilling its mission each fiscal year.

State 911 Board

The Kansas 911 Coordinating Council will become a state agency on July 1, 2025, and will be called the State 911 Board. The Board's purpose is to serve the Kansas Public Safety Answering Points by providing a coordinated, sustainable and comprehensive Next

Generation 911 service that responds anytime, anywhere, from any device in order to realize the full potential for 911 to provide public access to emergency services. The State 911 Board coordinates 911 services across Kansas, from monitoring the delivery of those services to planning for future improvements. The

agency requests \$41.1 million from all funding sources and 14.00 positions for FY 2026 and the Governor concurs with this request. Of the recommended amount, \$25.6 million is for 911 fee distributions to public service answering points (PSAPs) and grants to PSAPs.

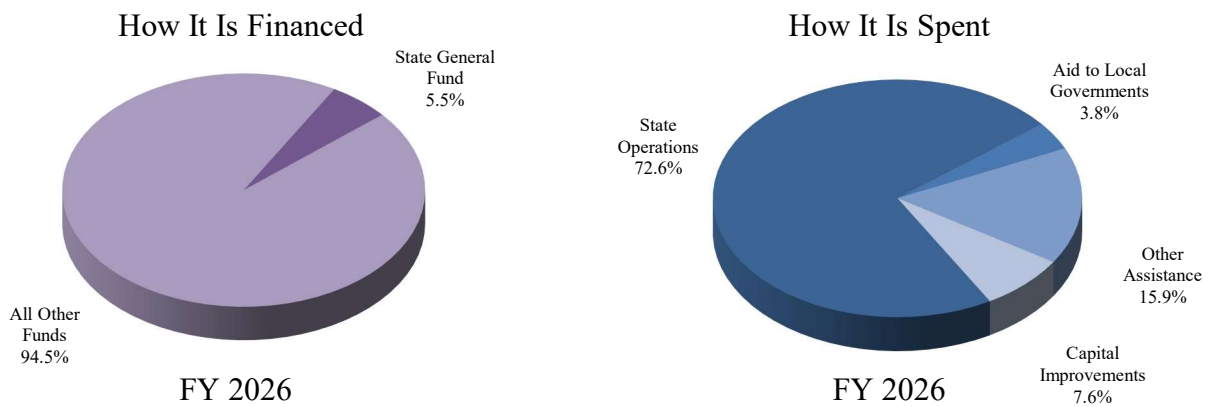
Agriculture & Natural Resources

Agriculture & Natural Resources

Summary

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

For FY 2025, the Governor recommends total revised expenditures for the agriculture and natural resources agencies of \$432.9 million from all funding sources, including \$44.8 million from the State General Fund, \$67.3 million from the State Water Plan Fund, and \$5.7 million from the Economic Development Initiatives Fund. For FY 2026, the Governor recommends total expenditures of \$372.3 million from all funding sources, including \$20.4 million from the State General Fund, \$58.1 million from the State Water Plan Fund, and \$5.6 million from the Economic Development Initiatives Fund.



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 2024 Legislature approved total expenditures of \$71.4 million for FY 2025 from all funding sources,

including \$15.1 million from the State General Fund, \$23.0 million from the State Water Plan Fund, and \$1.1 million from the Economic Development Initiatives Fund. The FY 2025 approved budget includes \$13.5 million in State Water Plan Fund reappropriation funding. The Governor recommends total revised FY 2025 expenditures of \$102.5 million, which includes additional expenditures from federal funds totaling \$16.7 million and additional expenditures from agency fee funds totaling \$1.0 million. The recommended revised FY 2025 budget will support 355.00 positions.

For FY 2026, the Governor recommends total expenditures of \$90.3 million from all funding sources, including \$15.5 million from the State General Fund, \$32.4 million from the State Water Plan Fund, and \$1.1 million from the Economic Development Initiatives Fund. The agency has also restructured its funds to

include accounts lining up with the established five guiding principles of the State Water Plan Fund, including accounts targeting Water Quantity/Aquifers (Conserve and Extend the High Plains Aquifer), Water Quality (Improve the State's Water Quality), Resiliency (Reduce our Vulnerability to Extreme Events), Reservoirs (Secure, Protect, and Restore our Kansas Reservoirs), and Research and Education (Increase Awareness of Kansas Water Resources). Funding from the State Water Plan will be appropriated into each of these budget accounts in place of the existing fund structure in FY 2025. Included in the Governor's recommendation is one enhancement funding request from the State General Fund totaling \$350,000 and one enhancement funding request from the State Water Plan Fund totaling \$9.4 million. The Governor recommends \$350,000 from the State General Fund for the Meat and Poultry Program to cover a USDA shortfall for adequate inspection services of local meat processors. Of the \$9.4 million from the State Water Plan Fund, the Governor recommends \$4.8 million to support the State Water Plan Fund Water Quantity/Aquifer, \$2.7 million to support the State Water Plan Fund Resiliency, and \$2.0 million to support the State Water Plan Fund Research and Education. The recommended budget will support 355.00 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 2025, the Governor recommends total revised expenditures of \$7.6 million from all funding sources, including \$1.2 million from the State General Fund, to support the services provided by this program. For FY 2026, the Governor recommends total expenditures of \$6.8 million from all funding sources, including \$1.0 million from the State General Fund.

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 2025, the Governor recommends total revised expenditures of \$7.6 million from all

funding sources, including \$1.7 million from the State General Fund, \$519,707 from the State Water Plan Fund, and \$1.1 million from the Economic Development Initiatives Fund. For FY 2026, the Governor recommends total expenditures of \$6.9 million from all funding sources, including \$1.7 million from the State General Fund, \$1.5 million from the State Water Plan Fund, and \$1.1 million from the Economic Development Initiatives Fund. Included in the Governor's recommendation is a \$1.0 million enhancement for Research and Education with a match to private investment in Sorghum research.

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 2025, the Governor recommends total revised expenditures of \$19.2 million from all funding sources, including \$3.7 million from the State General Fund. For FY 2026, the Governor recommends total expenditures of \$19.8 million from all funding sources, including \$3.8 million from the State General Fund. Included in the Governor's recommendation is a \$350,000 enhancement from the State General Fund to cover a USDA shortfall for adequate inspection services of local meat processors for the Meat and Poultry Program.

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 2025, the Governor recommends total revised expenditures of \$25.7 million from all funding sources, including \$6.4 million from the State General Fund and \$5.7 million from the State Water Plan Fund. For FY 2026, the Governor recommends total expenditures of \$18.1 million from all funding sources, including \$6.8 million from the State General Fund and \$4.1 million from the State Water Plan Fund. Included in the Governor's recommendation is a \$2.7 million enhancement for Resiliency to increase agency inspection rates for high-risk dams and dam construction and rehabilitation projects.

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 2025, the Governor recommends total revised expenditures of \$4.2 million from all funding sources, including \$1.4 million from the State General Fund. For FY 2026, the Governor recommends total expenditures of \$4.2 million from all funding sources, including \$1.4 million from the State General Fund.

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 2025, the Governor recommends total revised expenditures of \$38.2 million from all funding sources, including \$675,143 from the State General Fund and \$30.3 million from the State Water Plan Fund. For FY 2026, the Governor recommends expenditures totaling \$34.4 million from all funding sources, including \$26.8 million from the State Water Plan Fund and \$680,684 from the State General Fund. Included in the Governor's recommendation is a \$4.8 million enhancement for Water Quantity/Aquifer and a \$1.0 million enhancement for Research and Education. The \$5.8 million in total enhancements includes \$1.0 million for a municipal water rights purchase program, \$500,000 for water resources cost sharing for conservation districts, \$1.8 million for local staff and operational aid for conservation districts, \$500,000 for irrigation technology funding for high-risk areas in the High-Plains Aquifer, \$1.0 million for the Feedlot and Stockwater System Upgrade Program, and \$1.0 million for the Domestic Water Rights Quantification Program.

Department of 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 \$108.3 million from all funding sources in FY 2025, including \$19.2 million from the State General Fund and \$13.4 million from the State Water Plan Fund. The recommendation includes supplemental funding totaling \$350,000 from the State General Fund to stabilize the Hazardous Waste Fund as the agency works to align the fee structure to meet current needs of the Hazardous Waste Program. The Governor's recommendation will finance 406.33 positions in FY 2025.

For FY 2026, \$88.3 million from all funding sources is recommended, including \$3.4 million from the State General Fund and \$9.1 million from the State Water Plan Fund. Funding at this level will support 413.33

positions. The recommendation for FY 2026 includes enhanced funding of \$4.5 million, including \$985,000 from the State General Fund and \$3.5 million from the State Water Plan Fund. The State General Fund enhancements include \$350,000 for Hazardous Waste Fund stabilization as discussed above; \$210,000 for the Livestock Waste Management Section for professional engineering services and administrative support, as the agency continues to struggle with hiring qualified professional engineers; and \$425,000 for upgrades to the Kansas Environmental Information Management System (KEIMS). In addition, the enhanced funding of \$3.5 million from the State Water Plan Fund includes \$500,000 for rural and private groundwater protection support, which will increase testing of private wells in rural Kansas; \$1.0 million for water quality best management practices and partnership initiatives for the Watershed Restoration and Protection Strategy Program to target high-risk watershed and conduct a comprehensive evaluation on the effectiveness of the program; \$1.0 million and 1.0 FTE position for expanded contamination remediation to allow for clean-up at additional sites, and \$1.0 million for water planning and project development District Engineer Program that will include 6.0 FTE positions for an engineer at each of the agency's district offices.

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 2024, 100.0 percent of Kansas counties were in compliance with National Ambient Air Quality Standards. The Governor recommends a budget of \$9.4 million for the Bureau of Air in both FY 2025 and FY 2026. 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 2024, 94.6 percent of Kansas water systems were in total compliance. The Governor recommends \$35.1 million

from all funding sources for the Bureau of Water in FY 2025, including \$16.1 million from the State General Fund and \$5.1 million from the State Water Plan Fund. For FY 2026, \$14.6 million from all funding sources is recommended, with \$121,583 from the State General Fund and \$551,876 from the State Water Plan Fund. The decrease seen in the FY 2026 recommendation is due to funding approved in the 2024 Legislative Session for the Small Town Infrastructure Assistance Program in FY 2025. This program provides grants to small communities for projects that will address critical infrastructure needs related to compliance.

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 2024, 93.0 percent of hazardous waste inspections and 96.0 percent of solid waste inspections had no violations or minor violations. The Governor recommends \$7.1 million, including \$350,000 from the State General Fund, in FY 2025 and \$7.4 million, including \$600,000 from the State General Fund, in FY 2026. The recommendation includes the addition of \$350,000 from the State General Fund for each fiscal year for stabilization of the Waste Management Fund and \$250,000 from the State General Fund in FY 2026 for upgrades to KEIMS.

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 2025, the Governor recommends \$38.1 million from all funding sources, including \$619,502 from the State General Fund and \$1.6 million from the State Water Plan Fund.

For FY 2026, the Governor recommends \$39.5 million from all funding sources for the Bureau of Environmental Remediation, including \$438,632 from the State General Fund and \$3.2 million from the State Water Plan Fund. The recommendation includes a State Water Plan Fund enhancement of \$1.0 million and 1.0 FTE position for expanded contamination remediation to allow for clean-up at additional sites.

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 2024, the Bureau responded to 100.0 percent of requests for technical assistance and complaints. The Governor recommends \$18.4 million from all funding sources for the Bureau of Environmental Field Services in FY 2025, including \$2.1 million from the State General Fund and \$6.7 million from the State Water Plan Fund. For FY 2026, \$17.2 million from all funding sources is recommended, with \$2.2 million from the State General Fund and \$5.4 million from the State Water Plan Fund. The FY 2026 recommendation includes enhanced funding of \$210,000 from the State General Fund for the Livestock Waste Management Section for professional engineering service and contract administrative support and \$175,000 from the State General Fund for KEIMS upgrades. In addition, the Governor recommends enhanced funding of \$2.5 million from the State Water Plan Fund which includes \$500,000 for rural and private groundwater protection support, to increase testing of private wells in rural Kansas; \$1.0 million for water quality best management practices and partnership initiatives for the Watershed Restoration and Protection Strategy Program to target high-risk watershed and conduct a comprehensive evaluation on the effectiveness of the program; and \$1.0 million for water planning and project development District Engineer Program that will include 6.0 FTE positions for an engineer at each of the agency's district offices.

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 2024 attracted over 350,000 people. After significant

disruptions due to the COVID-19 pandemic, including cancellation of the 2020 Fair, attendance is returning to pre-pandemic levels. The fairgrounds also hold over 500 non-Fair events 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 2024 Legislature approved total expenditures for FY 2025 of \$12.9 million from all funding sources, including \$4.1 million from the State General Fund. The approved FY 2025 budget includes \$3.9 million in State General Fund reappropriations for the Bison Arena Renovation. For FY 2026, the Governor recommends total expenditures of \$8.8 million from all funding sources, including \$135,000 from the State General Fund. The Governor's recommended budgets for both FY 2025 and FY 2026 will support 27.00 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 2024 Legislature approved total expenditures of \$74.4 million for FY 2025, including \$1.4 million from the State General Fund and \$17.2 million from the State Water Plan Fund. The FY 2025 approved budget includes \$7.7 million of State Water Plan Fund reappropriations. For FY 2026, the Governor recommends total revised expenditures of \$57.2 million from all funding sources, including \$1.4 million from the State General Fund and \$25.4 million from the State Water Plan Fund. The agency has also restructured its

funds to include accounts lining up with the established five guiding principles of the State Water Plan Fund, including accounts targeting Water Quantity/Aquifers (Conserve and Extend the High Plains Aquifer), Water Quality (Improve the State's Water Quality), Resiliency (Reduce our Vulnerability to Extreme Events), Reservoirs (Secure, Protect, and Restore our Kansas Reservoirs), and Research and Education (Increase Awareness of Kansas Water Resources). Funding from the State Water Plan will be appropriated into each of these budget accounts in place of the existing fund structure in FY 2025. Included in the Governor's recommendation are three enhancements totaling \$15.3 million including one enhancement funding request from the State Water Plan Fund totaling \$6.3 million, one enhancement funding request from the Water Technical Assistance Fund totaling \$2.0 million, and one enhancement funding request from the Water Projects Grants Fund totaling \$7.0 million. Of the \$6.3 million from the State Water Plan Fund, the Governor recommends \$2.8 million to support the State Water Plan Fund Resiliency in Water Planning and Project Development, and \$550,000 to support the State Water Plan Fund Research and Education for Independent Program Accountability and Evaluation. The recommended budget will support 26.00 positions.

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 2025, the Governor recommends total revised expenditures of \$64.7 million from all funding sources, including \$1.4 million from the State General Fund and \$17.2 million from the State Water Plan Fund. For FY 2026, the Governor recommends total expenditures of \$47.2 million from all funding sources, including \$1.4 million from the State General Fund and \$16.4 million from the State Water Plan Fund. The enhanced funding totaling \$15.3 million in FY 2026 mentioned above can be found in this program. Included in the Governor's recommendation are 2.00 new positions. These positions include 1.00 Water Conservation Support position for ongoing efforts to assist water users in adopting and enhancing water conservation practices

and 1.00 Water Resource Planner position to engage with local stakeholders and the public for education and outreach of water issues.

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 2025, the Governor recommends total revised expenditures of \$9.7 million from all funding sources. For FY 2026, the Governor recommends total expenditures of \$9.9 million from all funding sources.

Department of Wildlife & Parks

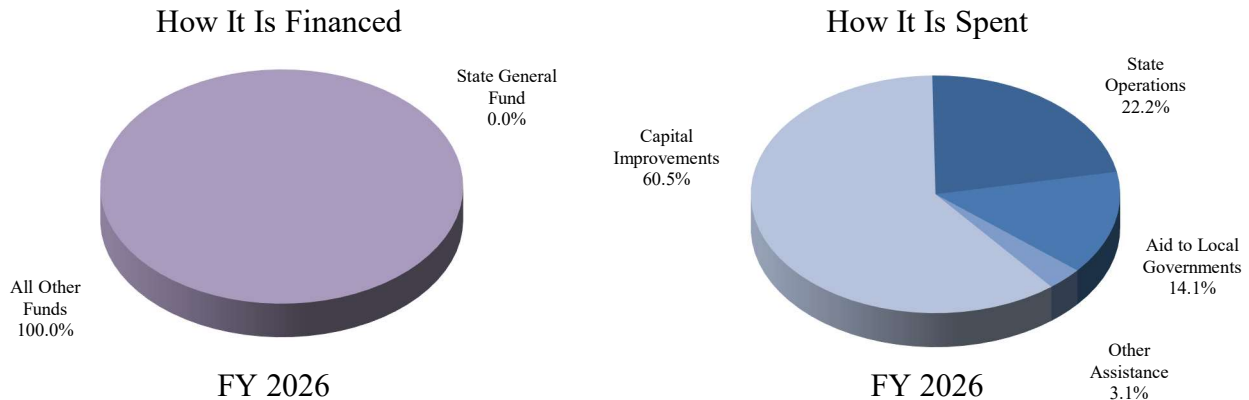
The mission of the Department of Wildlife and Parks is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats. The Department's underlying philosophy is to manage natural systems properly by striking a balance between natural resource integrity and human benefits, such as sport 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 revised request totals \$134.8 million from all funding sources, including \$5.1 million from the State General Fund, \$4.6 million from the Economic Development Initiatives Fund, and \$224,457 from the State Water Plan Fund, for FY 2025. For FY 2026, the agency's request totals \$127.9 million from all funding sources, including \$4.6 million from the Economic Development Initiatives Fund and \$224,457 from the State Water Plan Fund. The budgets for both FY 2025 and FY 2026 will support 466.00 positions. The Governor concurs with the agency's request for FY 2025 and FY 2026.

Transportation

Transportation

Summary

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



Department of Transportation

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 2025. The Governor recommends a revised budget of \$2.6 billion from all funding sources for FY 2025, including \$2.3 billion from the State Highway Fund. Operating expenditures will be \$343.5 million in FY 2025, which is equal to KDOT’s approved limitation. Total reportable expenditures for FY 2025 also include expenditure limitation shifts of \$28.7 million for building maintenance projects, including \$23.6 million for the construction of the District One Headquarters.

The Governor’s FY 2025 recommendation also includes \$41.2 million from the State Highway Fund for agency capital improvement building projects, which is an increase of \$28.7 million from the FY 2025 approved amount primarily due to a shift of expenditure authority

from FY 2024 to FY 2025 for the District One Headquarters construction project. Expenditures are retained for maintaining buildings, replacing roofs, modernizing subarea bays, and positioning chemical storage facilities in remote areas.

The Department of Transportation requested 2,345.00 positions in FY 2025 and 2,381.50 positions in FY 2026, which was 56.25 and 36.50 positions above the base amount. The Governor recommends resetting the Department of Transportation’s total position request to the base amount in FY 2025 by reducing total positions by 56.25 in FY 2025. As a result, the FY 2025 budget includes 2,288.75 positions.

FY 2026. Expenditures of \$1.7 billion, including \$1.5 billion from the State Highway Fund are recommended for FY 2026. The recommendation includes a limitation on operating expenditures of \$348.0 million. The Governor’s FY 2026 recommendation also includes \$17.5 million from the State Highway Fund for agency capital improvement building projects. The Department of Transportation requested 2,381.50 positions in FY 2026, which was 36.50 positions above the base FY 2025 amount. The Governor recommends reducing total positions by 36.50 in FY 2026. As a result, the FY 2026 budget includes 2,345.00 positions.

Transfers from the State Highway Fund

<u>Receiving Agency</u>	<u>Purpose</u>	<u>FY 2025 Gov. Estimate</u>	<u>FY 2026 Gov. Estimate</u>
Department of Administration	Overhead Payments/Purchasing	\$ 210,000	\$ 210,000
Kansas Highway Patrol	KHP Operations	78,787,466	78,968,732
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	875,181	1,582,860
Kansas Highway Patrol	Executive Aircraft	1,500,000	1,500,000
Kansas Highway Patrol	Law Enforcement Aircraft	1,300,000	1,300,000
Department of Agriculture	Water Structures	128,379	128,379
Department of Education	School Bus Safety Fund	325,000	375,000
Wildlife & Parks	Department Access Road Fund	3,400,000	3,400,000
Wildlife & Parks	Bridge Maintenance Fund	200,000	200,000
Department of Revenue	Division of Vehicles Operating Fund	55,254,177	57,447,588
Total—State Highway Fund Transfers		\$ 142,525,203	\$ 145,657,559

Transfers. 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. 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 and the Kansas Department of Revenue for general operations.

For FY 2025, the Governor recommends transfers from the State Highway Fund totaling \$142.5 million, which is an increase of \$1.5 million above the FY 2025 approved amount. The increase is for an enhancement for body-worn cameras for the Highway Patrol. The Governor recommends total State Highway Fund transfers of \$145.7 million in FY 2026. The recommendation represents a \$3.1 million increase from the FY 2025 recommended transfers, which is primarily due to increases in the base operating budgets for the Highway Patrol and the Department of Revenue as well as \$800,000 for the Highway Patrol for increased Office of Information Technology Services fees.

Infrastructure Law. On November 15, 2021, the President signed the Infrastructure Investment and Jobs Act into law. The law will provide \$1.2 trillion from FFY 2022 through FFY 2026 for roads, bridges, mass transit, water infrastructure, and broadband. The total amount includes \$650.0 billion for formula programs and \$550.0 billion for competitive grant programs. The state is estimated to receive \$3.8 billion in formula funds over five years.

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 \$41.2 million in FY 2025 and \$17.5 million in FY 2026 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 Dodge City and Horton, and construct a new District One headquarters in Topeka.

IKE Program

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.

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.

IKE Construction & Maintenance Costs		
<i>(State Highway Fund Only --Dollars in Thousands)</i>		
	<u>FY 2025</u>	<u>FY 2026</u>
Regular Maintenance	\$ 173,852	\$ 174,868
Preservation	732,531	488,948
Modernization	286,348	136,841
Expansion/Enhancement	458,798	90,000
Total	<u>\$ 1,651,529</u>	<u>\$ 890,657</u>

Expansion/Enhancement projects include additions to the state highway system or projects which substantially improve safety, relieve traffic congestion, and improve access. The table above summarizes the Governor’s budget recommendations by major classification of construction expenditure.

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 increased 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, and \$400.0 million in FY 2026 to provide sufficient cashflow for various Expansion and Modernization projects.

For FY 2025, total debt service is \$177.4 million, with \$106.1 million for principal and \$71.3 million for interest. For FY 2026, the total debt service for all bonds is \$185.3 million, with \$109.4 million for principal and \$75.9 million for interest. All debt service is paid from the Highway Bonds Debt Service Fund.

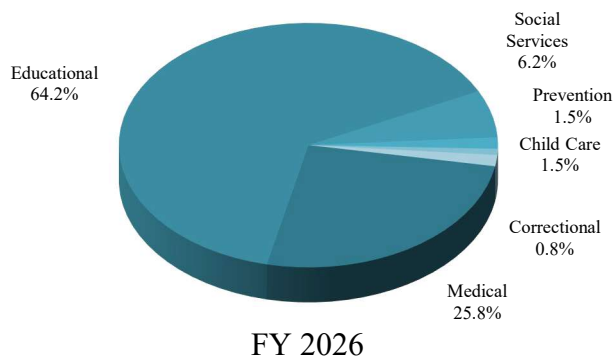
Children's Budget

Children’s Budget

Summary

Created by action of the 1992 Legislature, the Children’s Budget presents information concerning the state’s efforts in meeting the needs of children. The information presented in this section was prepared by the Division of the Budget to meet the requirements of KSA 75-3717. Each program is classified according to the following service categories.

Expenditures by Category



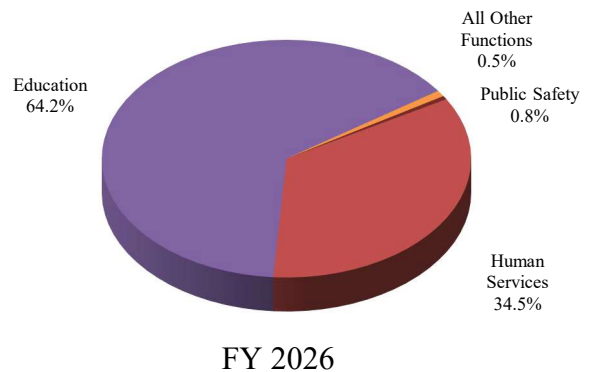
Medical & Health Services. Medical services are provided through several state and federally funded programs. For example, the Medicaid KanCare Program makes reimbursements for medical services provided to eligible patients. Expenditures for medical and health services make up 25.8 percent of the Children’s 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 64.2 percent of the Children’s Budget, excluding operating aid to Unified School Districts. 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 6.2 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 1.5 percent of the Children’s Budget.

Expenditures by Function



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 0.8 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 1.5 percent of the Children’s Budget.

General Government

Department of Commerce

Swope Health Clinic. This program received a one-time State General Fund appropriation in FY 2025, to 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 received a one-time State General Fund appropriation in FY 2025 to 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.

Department of Revenue

Child Support Services. Back child support payments can be treated as debts owed to the Department for Children and Families under certain circumstances. In such circumstances, any Kansas income tax refund which would otherwise be due to the party owing the support can be subjected to the debt setoff policy to help satisfy back child support payments. The program also supports collecting back child support payments by establishing a lien on certain personal property, such as a motor vehicle.

Office of the State Bank Commissioner

Credit Counseling. The Office of the State Bank Commissioner conducts credit counseling for families. Such counseling will include consumer credit education training for primary and secondary teachers as well as housing and consumer credit counseling.

Office of the Governor

The Governor's Grants Office administers programs benefiting children with financing from the State General Fund as 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 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 21 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 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).

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. Grants began October 1, 2019.

Kansas Early Head Start (KEHS). KEHS serves low-income pregnant women and families with infants and toddlers, and children with disabilities. The KEHS program is a comprehensive program designed to meet the individual needs of each child and family. Program services include quality early education, parent education, and other family support services. KEHS has two models: Home Visitation (TANF funded) and Child Care Partnership (CCDF funded). The home visitation program is modeled after the Federal Early Head Start Program and began in FY 1999. The KEHS Child Care Partnerships began in FY 2017. This model creates an economy of scale to deliver KEHS-Child

Care Partnership services. Within each partnership, the KEHS agency/grantee provides comprehensive services to child care programs that exhibit need, the 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. PRTF placements and other medical costs are accounted for elsewhere in the budget.

Support, Opportunity, Unity, & Legal (SOUL). A SOUL family legal permanency establishes a legal connection between a youth in custody age 16 and older and at least one caring adult. SOUL permanencies ensure young people exit foster care with a support system as they transition into adulthood. However, unlike adoption or guardianship, a SOUL family allows young people to make new connections without severing their legal ties with birth parents and siblings.

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.

Youth Service Grants. TANF grants to providers offering services to youth to prevent pregnancies.

Healthy Families Initiative (Home Visits). Grant to the Kansas Children's Service League to provide home visitation services to families with children up to age three who are at or below 200.0 percent of the Federal Poverty Level. Services will educate and support families who, based on an assessment, are at high risk of having a child removed from the home.

2Gen TANF Grants. TANF grants designed to serve multiple generations to meet at least one of the TANF purposes.

Foster Care Licensing. Foster Care Licensing is tasked with licensing and regulating foster homes and all other 24-hour, seven days per week childcare facilities in the state. These facilities may include residential centers and group boarding homes as well as detention and secure care centers, attendant care facilities, staff secure facilities and secure residential treatment facilities.

Tribal Prevention Services. The Department for Children and Families has entered into agreements with Native American Family Services (aka Iowa Tribe of Kansas), Sac and Fox Tribe of Missouri in Kansas, Prairie Band of Pottawatomie and the Kickapoo Social Services to provide protective and/or family services to Native Americans of the tribes located in Kansas. 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 of 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 Health & Safety Grants. These grants are coordinated with the Child Care Health Consultants Network to assist providers with updating facilities to comply with health and safety standards.

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. The total served includes the Black Infant Mortality Program, although expenditures are listed separately.

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 the state's unified school districts for basic operating aid, the employers' contribution to the retirement program for teachers and other staff, additional funding for districts that provide education services at county juvenile detention facilities, and equalization aid for districts with a local option budget. Federal aid also is distributed to districts by the Department of Education to support various programs, including educational services to low-income, migrant, homeless and other at-risk students, improved mathematics, science and reading instruction, enhanced library services and instructional media materials, and integrated technology training.

Capital Improvement Aid. Voter-approved general obligation bonds are used by school districts for construction, remodeling, and major equipment purchases. The payback of these bonds is partially paid by this state aid program. The portion of each bond's debt service paid by the state varies among districts and is based on the property wealth (assessed valuation per pupil) of each district. This variation among districts enables school districts with lower valuation levels to provide educational facilities of comparable quality to those in wealthier districts.

Nutrition Services. The U.S. Department of Agriculture administers several federal nutrition programs which are passed through the Department of Education to school districts as well as child and adult care centers. The funds provide nutritious breakfasts, lunches, and afternoon milk in schools. Meals and snacks are also provided for children in childcare facilities and after-school programs. Adults in their own day care facilities receive nutrition services as well.

Special Education Services. The state distributes funding for special education services to school districts to help pay the transportation and other costs associated with educating students with special needs and students identified as gifted.

Vocational Education. State funding will be distributed by the Department of Education to Kansas

schools in order to integrate academic, technical, and workplace skills, as well as to support career and technical student organizations.

Parent Education Program. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem.

Pre-K Program. This program prepares four-year-old children for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

Other Aid to Schools. Schools are provided financial aid from various sources to support driver education and Community in Schools programs.

Children's Cabinet Programs. Early Childhood Block Grants send money to school districts, Early Head Start sites, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four-year old children. The grant process is driven by accountability measures and research-based programming, as well as a focus on at-risk children and underserved areas. At least 30.0 percent of all block grant funds are set aside for infant and toddler programs.

School for the Blind

The School for the Blind provides educational, residential, and outreach services for children with visual and other impairments until the age of 21. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood. The school expects to serve additional students through its statewide outreach program and provide them with books, instructional material, and specialized technology. Also in the School's budget is funding for the Accessible Arts, which provides technical assistance to enhance the arts for vision-impaired students.

School for the Deaf

The School for the Deaf offers instructional and residential programs for students who are deaf and hard-of-hearing so that they may have total accessibility to language and educational needs in a visual environment. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. In addition to classroom and life skills instruction at the Olathe campus, outreach services, early intervention assistance, and auditory training units are provided to school districts statewide.

Emporia State University

Enhancing Your Future. This one-day conference is attended by girls in grades sixth through eighth 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.

PAROC Outreach. The Prophet Aquatic Research and Outreach Center (PAROC) provides several activities for K-12 throughout the year, including educational camps, field trips, community events, and visits to schools.

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 University

Extension System and Agriculture Research Programs, 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.

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. This program provides a variety of 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 6th through 12th. The programs are designed and closely supervised by faculty to create an ideal environment for students to grow as musicians and leaders, interacting with the finest teachers and performing at a high level. Each division of the camp offers a comprehensive musical experience, carefully planned, and supervised by faculty to ensure that students at all levels of experience receive the quality instruction and attention that they need to improve their skills and enjoy making music.

Spencer Museum of Art: Children Programming. Each year, all third-grade students in USD 497

participate in “Art Museum Stories” which introduces them to the Spencer Museum practices. Students in 4th grade in USD 497 learn about regional art and artists in “Art of Kansas and the Region” through two classroom presentations and a guided tour of the Spencer Museum. Fifth-grade students learn about intersections of STEM fields through “The Detective’s Eye” Program that takes place in local classrooms and the Museum’s galleries. On weekends, the Spencer hosts “The Art Cart,” a drop-in activity station where children enjoy hands-on art projects taking inspiration from original works of art. In addition, the Museum’s staff and docents regularly lead gallery tours for K-12 students from across Kansas. Offerings include a full program of family programs that target children in the community.

Natural History Museum/Biodiversity Institute. The Natural History Museum/ Biodiversity Institute reaches more than 60,000 visitors each year including children, families, K-12 groups, and other youth organizations. Museum education programs provide content-rich, hands-on informal learning experiences to thousands of K-12 schoolchildren annually.

Respite Care for Families. This program provides assistance for caregivers of disabled or aging loved ones. Services are provided in the person’s home or community and allow caregivers a break from the challenging task of caring for loved ones.

Lied Center of Kansas: School Performance Series. These school-only performances support classroom curriculum and arts-in-education for schools in Lawrence and the region. The performances take place during the school day and study guides are developed for both student and teachers for each school performance. Performances are presented for K-2nd, 3rd-5th, middle school, and high school. Every student in USD 497 attends free of charge for a total of over 10,000 students in attendance each year.

University of Kansas Medical Center

KC Child Health & Development. Funds are used to support excellence in clinical services, training, research, family support for child developmental and other related disabilities.

Center for Children’s Healthy Lifestyles & Nutrition. The Center is dedicated to disseminating the

latest knowledge regarding pediatric healthy lifestyles, from its biological origins to its societal impact. This collaborative effort brings together experts from KU Medical Center, Children’s Mercy Hospital, and 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.

Children’s Miracle Network. Funds are used to ensure children, and their families are receiving the best care possible, including, but not limited to medical equipment, medical programs, and access to pediatric research.

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.

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 9th through 12th in the Wichita area who live on campus during the summer for six to eight weeks.

Upward Bound Regional Math/Science Program. For high school students in grades eight 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 7th through 12th 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.

Introduce a Girl to Engineering Day. This event allows high school women to connect to with mentors who are currently practicing engineers and engineering faculty.

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 programs include Kansas Reads to Preschoolers and virtual language-learning resources.

Public Safety

Department of Corrections

The Juvenile Division within the Department is responsible for all juvenile offenders in Kansas. Programs provided by the agency for youth include after-school programs, prevention and intervention programs, mentoring, and community-based services.

Community programs are provided by local judicial districts to youth. Judicial districts receive funding through a graduated sanctions formula. The graduated sanctions community programs include community case management, intake and assessment, and intensive supervision. Community case management provides supervision of youth in state custody. Youth are placed in state custody by the courts for out-of-home placement and are served in the community, are directly committed to a juvenile correctional facility, or remain at home, but under supervision. The intake and assessment program provides assistance to law enforcement by providing an assessment of youth in custody by determining the needs of the juvenile and their families. The intensive supervision program is a highly structured community-based program that provides youth with employment visits, substance abuse testing, and individualized supervision plans. The juvenile detention alternatives initiative aims to decrease the number of youth unnecessarily or inappropriately detained by redirecting juvenile offenders into community-based programs rather than incarceration. As a result of 2016 SB 367, the Department reinvests funding previously budgeted for out-of-home placements to evidence-based programs, including providing grant funding to communities.

Kansas Juvenile Correctional Complex

Facility Operations. The Kansas Juvenile Correctional Complex houses the most serious

committed male 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 2025 and FY 2026 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 “hands-on, minds-on” activities for 4th, 5th, and 6th grade students to help them better understand engineering, 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.

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. This program will sunset in FY 2026.

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. The Traffic Safety Resource Office 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 2025 Estimate			FY 2026 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	N	--	4,500,000	4,500,000	--	--	--
Housing & Workforce Development	N	--	2,000,000	2,000,000	--	--	--
Total--Department of Commerce			\$ 6,500,000	\$ 6,500,000	\$ --	\$ --	\$ --
Department of Revenue							
Child Support Services	N	--	--	60,000	--	--	60,000
Office of the State Bank Commissioner							
Credit Counseling	N	--	--	200,000	--	--	200,000
Office of the Governor							
Domestic Violence Prevention	F	--	25,182,282	31,709,253	--	24,110,151	28,529,476
Child Advocacy Centers	C	--	4,586,448	4,586,448	--	4,249,073	4,249,073
Court Appointed Special Advocates	C	--	1,339,795	1,339,795	--	120,535	120,535
Total--Office of the Governor			\$ 31,108,525	\$ 37,635,496	\$ 28,479,759	\$ --	\$ 32,899,084
Attorney General							
Child Visitation Centers	F	750	128,000	261,900	750	128,000	261,900
Child Death Review Board	C	350	360,900	448,800	350	348,000	437,000
Child Abuse & Neglect Program	C	29,000	75,000	357,600	29,000	75,000	357,600
Domestic Abuse Programs	F	3,600	570,900	1,052,300	3,600	570,900	1,052,300
Youth Suicide Prevention Program	C	4,000	100,000	100,000	4,000	100,000	100,000
DARE Program	C	200	--	42,000	200	--	42,000
Consumer Protection	C	400	--	15,000	400	--	15,000
Total--Attorney General			\$ 1,234,800	\$ 2,277,600	\$ 1,221,900	\$ --	\$ 2,265,800
State Treasurer							
Learning Quest	F	80,400	--	490,958	--	82,400	505,930
K.I.D.S. Matching Grant	C	800	--	425,000	900	--	450,000
Total--State Treasurer			\$ --	\$ 915,958	\$ 82,400	\$ --	\$ 955,930
Judiciary							
Child Support Enforcement	C	125,890	--	994,093	125,890	--	1,027,307
Child Welfare	C	1,178	--	518,798	1,178	--	555,526
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	\$ 5,193,307	\$ 2,389,507	\$ --	\$ 5,291,358
Total--General Government			\$ 41,232,832	\$ 52,782,361	\$ 32,173,566	\$ --	\$ 41,672,172
Human Services							
Department for Aging & Disability Services							
SUD--Women & Children	C	550	615,000	910,000	550	615,000	910,000
SUD--Prevention	C	3,200	160,000	2,200,000	3,200	160,000	2,200,000
Children's Mental Health Initiative/Waiver	C	23,000	31,400,000	32,800,000	23,000	31,400,000	32,800,000
Total--Aging & Disability Services			\$ 32,175,000	\$ 35,910,000	\$ 32,175,000	\$ --	\$ 35,910,000
Parsons St. Hospital & Training Ctr.							
Special Purpose School	C	24	--	440,000	30	--	440,000
Department for Children & Families							
Adoption Support	C	9,009	24,216,136	53,646,897	9,179	25,025,416	55,621,113
Disability Determination Services	C	2,704	--	2,422,264	2,841	--	2,402,925
Child Care Assistance	F	8,460	14,520,294	101,993,614	8,827	14,520,294	113,226,630
Child Care Quality	N	--	--	14,842,459	--	--	12,986,298
Low Income Energy Assist.	F	18,868	--	15,930,004	18,868	--	13,270,299
Family Preservation In-Home	F	1,725	5,488,589	13,686,389	1,725	5,314,966	13,512,766
Family Services	F	4,978	1,141,326	2,017,793	5,076	1,141,326	2,017,793
Human Trafficking	C	200	315,000	315,000	250	315,000	315,000
Independent Living ETV	C	950	1,923,076	5,013,343	900	1,648,076	3,638,343
Families First Prevention Services	F	1,250	12,265,867	21,251,473	1,250	12,265,867	21,251,473

Estimated Expenditures for Children's Programs by Agency & Activity

	Type Served	FY 2025 Estimate			FY 2026 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Department of Children & Families, Cont'd							
KS Early Head Start	C	848	--	12,740,494	848	--	12,740,494
Permanent Custodianship	C	60	216,682	216,682	45	163,488	163,488
Reintegration/Foster Care	C	5,755	236,600,000	340,000,000	5,755	236,600,000	340,000,000
SOUL Permanency	C	31	245,017	245,017	31	245,017	245,017
Temporary Assistance for Families	F	2,847	--	9,300,000	2,847	--	9,300,000
VR Services Pre-ETS	C	2,400	207,143	765,359	2,500	253,417	936,330
Child Support Enforcement	F	120,456	2,345,091	36,140,809	118,206	1,640,903	34,131,471
Youth Services Grants	C	6,086	--	5,378,441	7,638	--	5,378,441
Healthy Families Initiative	F	350	--	3,150,000	350	--	3,150,000
2Gen TANF Grants	F	10,405	--	11,491,960	10,430	--	11,491,960
Foster Care Licensing	N	190	1,887,483	2,301,529	205	1,757,500	2,143,033
Tribal Prevention Services	F	--	392,000	392,000	--	392,000	392,000
Total--Children & Families			\$ 301,763,704	\$ 653,241,527		\$ 301,283,270	\$ 658,314,874
Health & Environment--Health							
Black Infant Mortality	C	--	20,847	20,847	--	10,428	10,428
Cerebral Palsy Posture Seating	C	750	350,075	402,425	750	350,075	402,425
Child Care Health & Safety Grants	F	4,500	--	1,300,000	4,500	1,300,000	1,300,000
Child Care Licensing	F	145,000	1,239,768	9,327,434	145,000	966,901	8,001,538
Child Care Pilot Project	C	--	2,500,000	2,500,000	--	--	--
Children with Special Health Care Needs	F	1,800	475,314	2,342,791	1,850	199,274	2,077,449
Children's Health Insurance	C	71,000	51,836,512	174,665,712	71,000	51,836,512	174,665,712
Children's Oral Health Services	C	218,000	755,137	797,380	218,000	679,838	679,838
Immunizations	C	160,000	740,317	9,782,909	160,000	738,686	5,189,361
Infant & Toddler Services	C	11,700	13,247,190	23,841,427	12,000	10,930,813	21,531,294
KanCare Medical	F	256,654	556,000,000	2,018,640,000	265,007	588,000,000	2,101,200,000
Maternal & Child Health	N	16,035	2,560,906	14,966,811	16,285	2,562,465	14,658,065
Migrant Health Services	F	880	16,976	1,667,753	880	17,224	1,655,688
Newborn Screening	C	37,250	--	2,092,511	37,250	--	2,094,717
School Health	C	3,000	--	2,308,677	3,000	--	2,309,553
Women, Infants, & Children (WIC)	C	48,000	--	47,803,442	48,500	--	47,820,800
Total--KDHE--Health			\$ 629,743,042	\$ 2,312,460,119		\$ 657,592,216	\$ 2,383,596,868
Total--Human Services			\$ 963,681,746	\$ 3,002,051,646		\$ 991,050,486	\$ 3,078,261,742
Education							
Department of Education							
State Foundation Aid	C	455,000	2,711,388,376	3,696,352,587	454,000	2,841,211,836	3,855,622,836
Supplemental General State Aid	C	455,000	595,000,000	595,000,000	454,000	621,000,000	621,000,000
Capital Improvement Aid	C	--	103,000,000	103,000,000	--	107,000,000	107,000,000
Nutrition Services	C	--	2,510,486	244,246,747	--	2,510,486	238,743,463
Special Education Services	C	--	601,042,693	710,003,208	--	673,651,684	800,157,174
Vocational Education	C	--	--	5,563,645	--	--	5,630,319
Parent Education Program	N	--	--	9,609,869	--	--	9,437,635
Pre-K Program	C	--	--	8,376,821	--	--	8,332,317
Other Aid to Schools	C	--	--	1,615,000	--	--	1,715,000
Children's Cabinet Programs	C	--	--	31,317,720	--	--	24,950,256
Total--Department of Education			\$ 4,012,941,555	\$ 5,405,085,597		\$ 4,245,374,006	\$ 5,672,589,000
School for the Blind							
Education of Blind Children	C	874	8,363,172	14,168,463	1,082	8,304,422	13,789,621
School for the Deaf							
Education of Deaf Children	C	811	12,113,018	16,804,629	825	12,350,669	17,740,953
Emporia State University							
Enhancing Your Future	C	212	--	6,600	212	--	6,600
PAROC Outreach	C	4,244	90,495	131,295	4,550	90,495	136,795
MASTER-IT	C	25	17,918	21,418	25	17,918	21,418
Sonia Kovalevsky Math Day	C	65	1,500	1,850	65	1,500	1,900
Total--Emporia State University			\$ 109,913	\$ 161,163		\$ 109,913	\$ 166,713

Estimated Expenditures for Children's Programs by Agency & Activity

	Type Served	FY 2025 Estimate			FY 2026 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Fort Hays State University							
Hemdon Clinic	C	1,250	102,805	402,060	1,250	104,244	407,689
Tigers Tots Nursery Center	C	20	--	113,032	20	--	114,388
Total--Fort Hays State University			\$ 102,805	\$ 515,092		\$ 104,244	\$ 522,077
Kansas State University							
Family Center	C	47	326,091	463,688	47	326,091	463,688
KSDE Food Program	C	175	--	33,363	175	--	33,363
Speech & Hearing Center	C	55	322,361	324,374	55	322,361	324,374
Center for Child Development	C	175	716,334	1,736,384	175	716,334	1,736,384
Total--Kansas State University			\$ 1,364,786	\$ 2,557,809		\$ 1,364,786	\$ 2,557,809
Kansas State University--ESARP							
Kansas 4-H Youth Development	C	70,816	576,458	956,440	71,524	590,869	980,251
Financial Knowledge & Skills	C	32,301	11,866	297,295	32,624	12,163	304,627
Positive Relationships	F	36,093	38,353	143,641	36,454	39,312	147,132
Health & Wellness	N	73,328	421,035	575,169	74,061	503,082	732,486
SNAP Education	F	7,415	--	2,523,098	7,460	--	2,849,522
Total--KSU--ESARP			\$ 1,047,712	\$ 4,495,643		\$ 1,145,426	\$ 5,014,018
Pittsburg State University							
America Reads Challenge	C	575	--	35,000	575	--	35,000
Family Resource Center	C	436	--	10,000	484	--	10,000
Math Relays	C	1,275	--	5,624	1,275	--	5,624
High School Art Day	C	475	--	3,500	500	--	3,500
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	47,571	67,821	35	47,571	67,821
Yes Program	C	700	17,688	61,120	700	17,688	61,120
Total--Pittsburg State University			\$ 65,259	\$ 193,065		\$ 65,259	\$ 193,065
University of Kansas							
Architecture Design Camp	C	50	--	48,000	50	--	48,000
Assistive Technology	C	2,000	--	471,102	2,000	--	471,102
E.A. Hill Child Dev. Center	C	47	63,708	660,229	50	63,708	676,213
Hilltop Child Dev. Center	C	435	--	5,080,507	440	--	5,182,117
Media Workshop	C	135	--	57,000	135	--	57,000
Midwestern Music Camps	C	325	--	195,000	330	--	198,000
Museum of Art Programming	C	7,500	57,120	414,240	5,500	58,550	393,100
Natural History/Biodiversity	C	14,100	46,879	399,061	14,600	47,661	365,320
Respite Care for Families	C	67	--	66,100	72	--	66,100
School Performance Series	C	12,000	--	75,000	12,000	--	75,000
Total--University of Kansas			\$ 167,707	\$ 7,466,239		\$ 169,919	\$ 7,531,952
University of Kansas Medical Center							
KC Child Health & Development	C	29,222	--	161,307	29,000	--	160,000
Center for Child Healthy Lifestyles/Nutr.	C	493	--	187,537	500	--	190,000
Children's Miracle Network	C	30,839	--	82,034	30,000	--	80,000
Project EAGLE	C	1,203	--	5,413,223	1,200	--	5,400,000
Total--University of Kansas Medical Center			\$ --	\$ 5,844,101		\$ --	\$ 5,830,000
Wichita State University							
Speech Language-Hearing Clinic	C	1,000	101,000	101,000	1,000	101,000	101,000
Dental Hygiene Clinic	C	3,500	40,410	44,896	3,500	40,410	44,896
Nursing Health Screenings	C	400	--	1,500	200	--	1,000
Nursing Students Services	C	25	--	1,200	25	--	1,000
TRIO Upward Bound	C	97	--	503,538	97	--	503,538
Upward Bound--Math & Science	C	74	--	369,976	74	--	369,976
Upward Bound--Communication	C	52	--	278,305	52	--	278,305
TRIO Talent Search	C	1,165	--	672,135	1,165	--	672,135
TRIO Talent Search South	C	500	--	277,375	500	--	277,375
GEAR UP West	C	380	--	270,000	380	--	270,000
GEAR UP Southeast	C	550	--	32,000	550	--	32,000
Kansas Kids @ GEAR UP	C	2,500	--	3,500,000	2,500	--	3,500,000

Estimated Expenditures for Children's Programs by Agency & Activity

	Type Served	FY 2025 Estimate			FY 2026 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Wichita State University, Cont'd							
Child Development Center	C	130	--	836,344	130	--	836,344
Tutor (316)	C	700	--	75,000	700	--	75,000
YES Program	C	3,000	--	50,000	3,000	--	50,000
Engineering Summer Camps	C	300	19,000	40,000	325	19,000	45,000
Mindstorms Challenge	F	250	--	15,000	250	--	15,000
Kansas BEST Robotics	C	250	9,500	35,000	250	9,500	40,000
SEEDS Mother Daughter Day	F	50	--	12,000	50	--	12,000
Introduce to Girl Engineering Day	C	77	--	15,000	77	--	15,000
Total--Wichita State University			\$ 169,910	\$ 7,130,269		\$ 169,910	\$ 7,139,569
Historical Society							
Educational Programming	C	492,240	32,474	36,140	492,240	32,474	36,140
State Library							
Children's Ebook Collections	C	351,000	--	155,345	352,000	--	156,250
KS Reads to Preschoolers	C	15,409	2,300	2,300	15,717	3,000	3,000
KS Talking Books Services	C	50	5,000	5,000	51	5,100	5,100
Learning Foreign Language	C	79,377	7,325	7,325	83,346	7,325	7,325
Reading & Math Tests	C	242	148,344	148,344	254	148,718	148,718
Summer Reading Program	F	63,000	--	23,000	64,500	--	23,000
Total--State Library			\$ 162,969	\$ 341,314		\$ 164,143	\$ 343,393
Total--Education			\$ 4,036,641,280	\$ 5,464,799,524		\$ 4,269,355,171	\$ 5,733,454,310
Public Safety							
Department of Corrections--Juvenile Justice							
Graduated Sanctions	C	9,950	21,970,686	21,970,686	9,950	21,620,419	21,620,419
Juvenile Crime Prevention	C	200	1,500,000	1,500,000	200	1,500,000	1,500,000
Juvenile Detention Alternatives	C	4,390	--	4,352,476	4,390	--	4,764,019
Federal Grant Programs	C	120	--	514,073	120	--	515,512
Community Placement	C	360	732,076	732,076	360	732,076	732,076
Evidenced-Based Programs	C	5,000	52,574,653	52,574,653	5,000	13,466,904	13,466,904
Total--Department of Corrections			\$ 76,777,415	\$ 81,643,964		\$ 37,319,399	\$ 42,598,930
Kansas Juvenile Correctional Complex							
Facility Operations	C	150	28,753,306	29,482,342	150	28,985,818	29,534,157
Adjutant General							
Starbase	C	75,000	--	2,709,908	8,000	--	2,709,908
Total--Public Safety			\$ 105,530,721	\$ 113,836,214		\$ 66,305,217	\$ 74,842,995
Agriculture & Natural Resources							
Department of Wildlife & Parks							
Archery in the Schools	C	18,000	--	80,000	19,000	--	82,500
Boating Safety	C	3,500	--	45,500	3,500	--	45,500
Fishing Clinics	C	3,500	--	15,000	3,500	--	15,000
Wildlife Education Service	C	250,000	--	362,009	250,000	--	375,000
Furharvester Education	C	1,300	--	6,500	1,300	--	6,500
Hunter Education	C	8,000	--	204,031	9,000	--	204,031
Total--Wildlife & Parks			\$ --	\$ 713,040		\$ --	\$ 728,531
Total--Agriculture & Natural Resources			\$ --	\$ 713,040		\$ --	\$ 728,531
Transportation							
Kansas Department of Transportation							
Child Passenger Safety	C	5,500	--	150,000	5,500	--	150,000
Teen Driving Education	C	400	--	291,630	--	--	--
Seat Belts Are For Everyone (SAFE)	C	20,000	--	500,000	20,000	--	500,000
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			\$ --	\$ 1,716,630		\$ --	\$ 1,425,000
Total--Transportation			\$ --	\$ 1,716,630		\$ --	\$ 1,425,000
Total--Children's Programs			\$ 5,147,086,579	\$ 8,635,899,415		\$ 5,358,884,440	\$ 8,930,384,750

Debt Service

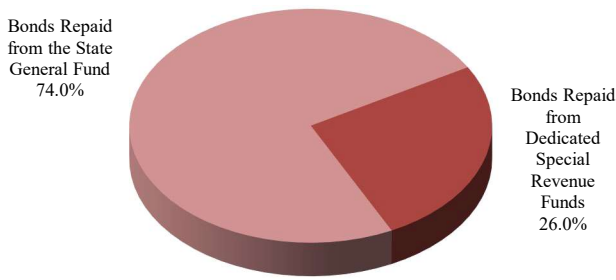
Debt Service

Types of Debt

The State of Kansas uses debt financing to pay for various projects and obligations. There are three 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.

Total Bond Indebtedness



FY 2026

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 \$142.6 million in FY 2025 and \$117.1 million in FY 2026. Of the state’s total bonded indebtedness, approximately 31.0 percent is budgeted from the State General Fund in FY 2025, 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.

Master Lease Purchase Program. The second category is the Master Lease Purchase Program (MLPP) administered by the Department of Administration. This program often finances equipment acquisitions by state agencies. Approximately \$4.3 million in FY 2025 and \$4.1 million from FY 2026 is budgeted across all state agencies for MLPP payments.

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. The Facilities Conservation Improvement Program has not been utilized since FY 2023.

Ratings

KDFA works with rating agencies Moody’s, Standard and Poor’s, and Fitch 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 financial reserves and budget flexibility as strengths. The organization points to the state’s pension liabilities and demographics 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.

Fitch's issuer rating is "AA" for Kansas which means the state has a very low risk of default and a very strong capacity for payment of financial commitments that is not significantly vulnerable to foreseeable events. Fitch has cited Kansas's sustained trend of structurally balanced budgets, the rebuilding of fiscal reserves to levels well above historical norms, and a materially improved liquidity profile as factors supporting the rating.

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 2025, the total

payment is \$124.3 million, with \$58.9 million for principal and \$65.4 million for interest. Of the total payment, \$89.7 million is from the State General Fund and \$34.6 million is from the Expanded Lottery Act Revenues Fund (ELARF). For FY 2026, a total payment of \$124.3 million will be made, with \$61.1 million from principal and \$63.2 million from interest. Of the total payment, \$85.6 million will be from the State General Fund and \$38.6 million will be from ELARF. Due to the projected ending balance in ELARF, the Governor recommends swapping \$2.6 million from the State General Fund portion of the debt service with ELARF. This funding swap is a one-time event.

Refunding Debt Service—Series 2016H. Series 2016H was issued in August 2016 and refunded existing bonds, including Series 2007M and 2008L. The bond series was called in November of 2024 and a final payment of \$26.3 million was made in FY 2025. No expenditures are budgeted for FY 2026.

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 2025, the total payment is \$8.2 million, with \$6.4 million for principal and \$2.2 million for interest. The FY 2026 payment is \$8.3 million, with \$6.4 million for principal and \$1.9 million for interest. The FY 2025 and FY 2026 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 2025 payment is \$8.2 million, with \$6.3 million for principal and \$2.0 million for interest. For FY 2026, the total payment is \$8.2 million, with \$6.6 million for principal and \$1.7 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 bond series was defeased in July of 2024 and a final payment of \$5.5 million was made in FY 2025. No expenditures are budgeted for FY 2026.

Refunding Debt Service—Series 2021P. Series 2021P was issued in August 2021 and refunded the existing bond for Series 2013A. The FY 2025 payment

is \$3.4 million, with \$2.3 million for principal and \$1.1 million for interest. For FY 2026, the total payment is \$3.4 million, with \$2.5 million for principal and \$1.0 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 2025 payment is \$4.4 million, with \$3.9 million for principal and \$516,437 for interest. For FY 2026, the total payment is \$4.5 million, with \$4.1 million for principal and \$429,145 for interest. The bonds are currently paid with off-budget funds.

Bond Series 2025A. The 2024 Legislature appropriated \$3.1 million from the State General Fund for the Kansas Bureau of Investigation (KBI) to pay the debt service on a bond issuance to build a forensic laboratory at Pittsburg State University and \$3.1 million from the State General Fund for Kansas State University (KSU) to build the Pure Imagination Lab at the K-AIRES Center. The 2024 Legislature also authorized the Department of Corrections (DOC) to issue bonds to build the Topeka Central Health and Behavioral Health Support Building at the Topeka Correctional Facility, but did not appropriate any funding. The Governor recommends combining all three projects into a single transaction to produce savings in administrative fees and to reduce overall workload. The Department of Administration will pay the debt service for all three projects instead of splitting the debt service across the three agencies. As of the publication of this report, the timing of the bond issuance will result in no debt service payments being required in FY 2025. As such, the Governor recommends lapsing the \$3.1 million from the State General Fund for debt service in each of the KBI and DOC budgets, producing \$6.2 million in savings in FY 2025. The Governor recommends \$10.3 million from the State General Fund for the Department of Administration in FY 2026 to begin debt service payments on Bond Series 2025A.

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 State 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, \$4,183 was unable to be invested or reinvested in United States Treasury bills in either FY 2023 and FY 2024 and was reappropriated to FY 2025.

State Universities

The Governor recommends FY 2025 debt service expenditures of \$72.2 million. Of that amount, \$46.5 million is for the principal portion and \$25.7 million is for the interest portion. For FY 2026, the Governor's recommendation is \$71.9 million. Of that amount, \$46.4 million is for the principal payment and \$25.5 million is for the interest payment. The above amounts are for all the debt service payments at all state universities for both FY 2025 and FY 2026. Debt service expenditures will be paid on various bonds for buildings, energy conservation, and various other projects.

Kansas State University

The 2024 Legislature approved \$3.1 million from the State General Fund for FY 2025 for a debt service payment for a Pure Imagination Facility for Kansas State University. To centralize all State General Fund debt service payments, the Governor recommends lapsing the FY 2025 payment amount from Kansas State University and reducing \$3.1 million from the State General Fund for the FY 2026 debt service payment and appropriating funding for the debt service payments to the Department of Administration for both fiscal years.

The Governor recommends an FY 2025 debt service payment of \$461,471 and an FY 2026 debt service payment of \$1.7 million from special revenue funds for the Strong Complex facility at Kansas State University. The FY 2025 amount is for interest only. Of the FY 2026 amount, \$610,000 is for principal and \$1.1 million

is for interest. The bonds were issued in October 2024 after the University submitted their budget.

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 2025 and FY 2026 for the debt service payments.

Kansas Bureau of Investigation

For FY 2025, the Governor recommends lapsing the appropriation for debt service payment of \$3,050,000 from the State General Fund for the Regional Crime Center and Laboratory in Pittsburg. The recommendation also removes the same amount for debt service in FY 2026, which was part of the agency's FY 2026 request. The Governor recommends that the debt service be issued and paid by the Department of Administration. Debt service payments for the Regional Crime Center and Laboratory are estimated to begin in FY 2026.

Indebtedness of the State

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	Prin. Balance June 30, 2026 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--Debt Service Refunding-2016H	5,190,000	5,465,000	25,725,062	--	--
Interest	1,096,263	829,441	553,376	--	
Principal--KPERs Pension Obligation Bonds	35,895,000	36,755,000	39,255,000	36,206,000	1,219,560,000
Interest	52,277,650	51,385,906	50,471,844	49,422,490	
Principal--Debt Service Refunding-2019F/G	4,437,964	4,642,422	4,846,881	5,155,574	39,095,000
Interest	2,137,502	1,935,759	1,723,939	1,486,617	
Principal--Debt Service Refunding-2020R	9,380,000	5,950,000	6,255,000	6,570,000	36,490,000
Interest	2,665,856	2,284,200	1,979,075	1,658,450	
Principal--Debt Service Refunding-2020S	550,000	575,000	5,273,600	--	--
Interest	224,000	194,064	178,000	--	
Principal--Debt Service Refunding-2021P	4,245,000	4,445,000	2,340,000	2,450,000	20,840,000
Interest	1,518,689	1,304,814	1,084,500	967,500	
Principal--2025A	--	--	--	4,378,000	119,042,000
Interest	--	--	--	5,888,988	
State Treasurer					
Principal--Water Storage	51,989,864	5,953	4,183	--	--
Interest	--	--	--	--	
Fort Hays State University					
Principal--Memorial Union Addition	--	5,855,000	--	--	See Spec. Rev.
Interest	--	140,045	--	--	
Kansas State University					
Principal--Biosecurity Research	--	--	1,590,000	1,665,000	15,364,850
Interest	--	--	606,100	526,600	
Principal--Polytechnic ESCO	192,500	162,125	202,500	207,500	1,360,500
Interest	32,194	37,670	43,350	38,216	
Principal--Salina Residence Hall	--	--	175,000	185,000	8,950,000
Interest	--	--	325,863	317,112	
KSU--Veterinary Medical Center					
Principal--Capital Lease	159,082	--	--	--	--
Interest	83,484	--	--	--	
Kansas Water Office					
Principal--Water Storage	2,988,250	--	--	--	--
Interest	--	--	--	--	
Total					
Principal	\$ 115,027,660	\$ 63,855,500	\$ 85,667,226	\$ 56,817,074	\$ 1,460,702,350
Interest	\$ 60,035,638	\$ 58,111,899	\$ 56,966,047	\$ 60,305,973	
Total--SGF Budgeted Debt Service	\$ 175,063,298	\$ 121,967,399	\$ 142,633,273	\$ 117,123,047	

Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--KPERs Pension Obligation Bonds	19,105,000	20,130,000	19,665,000	24,889,000	228,315,000
Interest	16,999,327	15,961,703	14,898,142	13,759,221	
Department of Commerce					
Principal--Impact Program	18,075,000	--	--	--	--
Interest	6,761,250	108,066	--	--	--

Indebtedness of the State

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	Prin. Balance June 30, 2026 Estimate
Department for Aging & Disability Services					
Principal--St. Hospital Rehab. & Repair	2,453,994	260,000	--	--	--
Interest	131,200	8,450	--	--	
Health & Environment--Environment					
Principal--Revolving Fund Water Projects	16,155,000	20,065,000	18,680,000	18,845,000	427,270,000
Interest	5,526,053	10,670,030	17,224,767	22,168,575	
Emporia State University					
Principal--Twin Towers Student Housing	600,000	635,000	665,000	--	--
Interest	94,991	64,689	33,250	--	
Principal--Memorial Union Renovation	745,000	775,000	810,000	840,000	3,660,000
Interest	238,796	208,906	178,013	145,613	
Principal--Residence Hall/Abigail Morse Hall	1,275,000	1,340,000	1,405,000	1,475,000	22,410,000
Interest	988,489	924,283	857,788	787,538	
Fort Hays State University					
Principal--Memorial Union Addition	400,000	155,000	165,000	170,000	2,985,000
Interest	397,195	140,395	132,719	124,469	
Principal--Memorial Union Renovation	480,000	505,000	520,000	--	--
Interest	54,998	35,789	15,600	--	
Principal--Weist Hall Replacement	885,000	920,000	955,000	985,000	19,040,000
Interest	756,517	720,927	684,355	655,705	
Kansas State University					
Principal--Steam Tunnels	78,990	170,189	44,591	--	Capital Lease
Interest	7,527	8,091	702	--	
Principal--Jardine Hall	2,325,000	2,440,000	2,570,000	2,695,000	See Derby
Interest	1,979,449	1,859,252	1,737,369	1,608,869	
Principal--Student Union Parking	640,000	660,000	680,000	695,000	See Union Ren.
Interest	367,225	347,803	328,306	314,706	
Principal--Energy Conservation	2,103,708	456,348	765,000	805,000	6,665,000
Interest	353,681	206,213	291,450	253,200	
Principal--Energy Conservation-Tax Exempt	--	--	--	--	1,830,000
Interest	91,500	91,472	91,500	91,500	
Principal--Qualified Energy Conserv. Bonds	955,000	1,426,450	1,045,000	1,095,000	1,350,000
Interest	250,049	285,655	174,500	122,250	
Principal--Wefald Hall Residence & Dining	1,515,000	1,600,000	1,680,000	1,760,000	52,690,000
Interest	2,099,174	2,072,865	1,995,900	1,911,900	
Principal--Student Union Renovation	1,070,000	1,105,000	1,140,000	1,160,000	14,185,000
Interest	613,039	580,569	547,925	525,125	
Principal--Salina Residence Hall	--	340,000	--	--	--
Interest	--	328,763	--	--	
Principal--Salina Student Life Center	--	--	--	--	1,600,000
Interest	63,967	38,622	81,600	81,600	
Principal--Child Care Center	21,010	185,000	195,000	200,000	See Derby
Interest	149,414	149,804	140,600	130,850	

Indebtedness of the State

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	Prin. Balance June 30, 2026 Estimate
Kansas State University Cont'd.					
Principal--Recreation Center	630,000	660,000	690,000	725,000	12,995,000
Interest	466,736	435,002	402,350	367,850	
Principal--Landfill Remediation	95,000	1,620,000	100,000	105,000	See Derby
Interest	94,690	771,203	84,700	79,700	
Principal--Chiller Plant	2,380,000	2,500,000	2,625,000	2,760,000	29,605,000
Interest	1,487,789	1,367,720	1,244,219	1,112,969	
Principal--Seaton Hall Renovation	2,120,000	2,185,000	2,250,000	2,295,000	38,960,000
Interest	1,576,018	1,511,566	1,447,194	1,402,194	
Principal--Electrical Upgrade	805,000	825,000	1,150,000	--	--
Interest	110,232	39,611	22,655	--	
Principal--Derby Dining Center	390,000	405,000	425,000	450,000	11,610,000
Interest	461,097	441,932	421,950	400,700	
Principal--Strong Complex	--	--	--	610,000	24,605,000
Interest	--	--	461,471	1,058,150	
Principal--Deferred Maintenance Support	300,000	300,000	--	--	--
Interest	--	--	--	--	
Kansas State University--ESARP					
Principal--Knox Land	85,000	85,000	85,000	--	Capital Lease
Interest	13,360	12,545	3,298	--	
KSU--Veterinary Medical Center					
Principal--Energy Conservation	--	167,151	--	--	--
Interest	6,627	37,766	--	--	
Principal--Capital Lease	209,464	368,547	368,546	368,546	Capital Lease
Interest	5,887	89,372	89,371	89,371	
Pittsburg State University					
Principal--Housing Renovation/New Housing	425,000	--	--	--	--
Interest	6,372	--	--	--	
Principal--Overman Student Center/Housing	845,000	1,076,005	1,430,000	1,500,000	16,535,000
Interest	759,434	798,148	824,825	753,325	
Principal--Overman Student Center	70,000	288,995	--	--	--
Interest	1,039	94,516	--	--	
Principal--Willard Hall	220,000	--	--	--	--
Interest	4,616	--	--	--	
Principal--Energy Conservation Project	726,978	415,000	--	--	--
Interest	33,588	20,730	--	--	
Principal--Parking Facility	256,324	235,000	245,000	250,000	795,000
Interest	22,835	41,760	35,025	27,600	
Principal--Student Housing	565,000	585,000	600,000	620,000	5,595,000
Interest	216,222	197,811	181,306	163,006	
University of Kansas					
Principal--Student Housing--GSP Hall	415,000	435,000	455,000	475,000	6,145,000
Interest	308,115	287,450	265,700	242,950	

Indebtedness of the State

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	Prin. Balance June 30, 2026 Estimate
University of Kansas Cont'd.					
Principal--Student Housing-McCollum Hall	1,435,000	1,505,000	1,580,000	1,660,000	27,545,000
Interest	1,292,410	1,218,335	1,145,775	1,066,775	
Principal--Student Housing-Hashinger Hall	400,000	415,000	440,000	465,000	5,190,000
Interest	248,311	227,878	207,631	185,631	
Principal--Student Housing-Corbin Hall	415,000	435,000	455,000	480,000	10,525,000
Interest	456,987	434,598	414,613	391,863	
Principal--Student Housing-Student Housing	1,460,000	1,595,000	1,675,000	1,765,000	3,815,000
Interest	488,240	413,765	335,650	251,900	
Principal--McCollum Hall Parking	195,000	205,000	215,000	225,000	715,000
Interest	60,739	50,894	40,756	30,006	
Principal--Student Rec. Center	345,000	360,000	375,000	400,000	--
Interest	73,973	56,410	38,750	20,000	
Principal--Energy Conservation	1,385,000	1,470,000	1,560,000	1,650,000	675,000
Interest	336,883	266,341	194,250	116,250	
Principal--Engineering Facility	2,340,000	2,460,000	2,580,000	2,710,000	43,160,000
Interest	1,914,391	1,718,604	1,674,600	1,545,600	
Principal--Earth, Energy & Environ. Center	720,000	755,000	795,000	835,000	18,320,000
Interest	795,276	758,066	721,744	681,994	
University of Kansas Medical Center					
Principal--Hemenway Research Building	2,698,750	2,847,500	3,000,500	2,269,500	8,845,000
Interest	890,124	755,480	613,105	463,080	
Principal--Research Institute	905,000	945,000	995,000	1,045,000	4,720,000
Interest	379,928	334,998	288,250	238,500	
Principal--Health Education Building	600,000	630,000	660,000	695,000	15,250,000
Interest	662,119	629,408	600,706	567,706	
Principal--Energy Conservation	476,250	502,500	529,500	400,500	See Hem. Bldg.
Interest	157,080	133,320	108,195	81,720	
Principal--Parking Garage 5	1,500,000	1,545,000	1,590,000	1,640,000	32,300,000
Interest	591,682	1,056,115	1,196,550	1,148,850	
Wichita State University					
Principal--NIAR Tech & Innovation Building	--	--	--	377,442	14,822,558
Interest	--	--	--	570,000	
Principal--Geology Building	--	--	--	440,762	--
Interest	--	--	--	665,625	
Principal--Shocker Residence Hall	1,375,000	1,440,000	1,510,000	1,585,000	46,175,000
Interest	1,579,010	1,513,990	1,443,600	1,368,100	
Principal--Engineering Research Lab	855,000	900,000	--	--	--
Interest	87,744	45,000	--	--	
Principal--Energy Conservation	--	--	--	--	--
Interest	60,915	--	--	--	
Principal--Convergence Sciences 2	260,000	275,000	290,000	305,000	11,795,000
Interest	248,391	356,669	342,919	328,419	
Principal--Rhatigan Student Center	1,850,000	1,940,000	--	--	--
Interest	189,469	97,000	--	--	

Indebtedness of the State

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	Prin. Balance June 30, 2026 Estimate
Wichita State University Cont'd.					
Principal--Parking Garage	310,000	330,000	345,000	360,000	4,305,000
Interest	203,192	187,200	171,206	157,406	
Principal--Woolsey Hall	535,000	560,000	590,000	620,000	22,050,000
Interest	480,812	657,068	629,069	599,569	
Principal--Flats & Suites	1,345,000	1,415,000	1,485,000	1,560,000	41,225,000
Interest	1,363,926	1,297,213	1,226,463	1,152,213	
Principal--Clinton Hall Shocker Success Center	385,000	315,000	330,001	345,001	11,700,000
Interest	149,017	512,868	497,119	480,619	
Principal--Honors College	50,000	50,000	--	--	--
Interest	--	--	--	--	
Kansas State Fair					
Principal--Expo Center Rehabilitation	168,858	171,813	174,820	177,879	543,031
Interest	18,472	15,508	12,562	9,503	
Kansas Department of Transportation					
Principal--Highway Projects	231,410,000	103,415,000	106,125,000	109,390,000	1,304,085,000
Interest	72,781,155	67,234,306	71,303,252	75,939,000	
Total					
Principal	\$ 332,839,326	\$ 191,800,498	\$ 188,707,958	\$ 197,173,630	\$ 2,556,605,589
Interest	\$ 129,008,744	\$ 120,930,513	\$ 128,105,315	\$ 136,439,265	
Total Special Rev. Fund Debt Service	\$ 461,848,070	\$ 312,731,011	\$ 316,813,273	\$ 333,612,895	
Off Budget					
Principal--Curtis Building (2020K)	3,002,735	3,152,497	3,299,613	3,463,774	15,083,222
Interest	634,527	552,959	453,765	379,854	
Principal--Myriad Building (2020K)	571,274	582,321	597,365	611,246	See Curtis Building
Interest	44,256	37,858	62,672	49,291	
Principal--Debt Service Refunding-2019F/G	1,097,037	1,147,578	1,198,119	1,274,426	See SGF Bonds
Interest	527,378	470,731	426,147	367,483	
Total					
Principal	\$ 4,671,046	\$ 4,882,396	\$ 5,095,097	\$ 5,349,446	\$ 15,083,222
Interest	\$ 1,206,161	\$ 1,061,548	\$ 942,584	\$ 796,628	
Total--Off Budget Debt Service	\$ 5,877,207	\$ 5,943,944	\$ 6,037,681	\$ 6,146,074	
Master Lease Program					
Parsons State Hospital & Training Center					
Principal	12,546	12,952	6,632	--	--
Interest	932	526	107	--	
Kansas State University					
Principal	474,611	526,576	554,529	573,776	1,242,712
Interest	86,287	90,568	78,485	59,238	
Pittsburg State University					
Principal	28,477	10,597	10,742	--	--
Interest	566	256	110	--	
University of Kansas					
Principal	57,191	58,722	--	--	--
Interest	2,704	1,174	--	--	
University of Kansas Medical Center					
Principal	399,093	232,364	162,882	98,111	296,943
Interest	12,465	8,065	20,509	15,764	

Indebtedness of the State

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	Prin. Balance June 30, 2026 Estimate
Department of Corrections					
Principal	3,128,782	3,178,658	3,229,329	3,280,808	1,659,965
Interest	217,504	167,628	116,957	65,478	
Department of Agriculture					
Principal	208,358	170,500	124,707	3,376	--
Interest	12,891	7,556	3,337	398	
Total					
Principal	\$ 4,309,058	\$ 4,190,369	\$ 4,088,821	\$ 3,956,071	\$ 3,199,620
Interest	\$ 333,349	\$ 275,773	\$ 219,505	\$ 140,878	
Total--Master Lease Program	\$ 4,642,407	\$ 4,466,142	\$ 4,308,326	\$ 4,096,949	
Off Budget					
Department of Administration					
Principal	926,918	919,501	972,633	996,329	\$ 1,540,190
Interest	124,839	102,257	79,125	55,429	
Total--Off Budget Master Lease	\$ 1,051,757	\$ 1,021,758	\$ 1,051,758	\$ 1,051,758	\$ 1,540,190
Facilities Conservation Improvement Program					
Pittsburg State University					
Principal	59,769	--	--	--	--
Interest	1,146	--	--	--	
Total					
Principal	\$ 59,769	\$ --	\$ --	\$ --	\$ --
Interest	\$ 1,146	\$ --	\$ --	\$ --	
Total--FCI Program	\$ 60,915	\$ --	\$ --	\$ --	

Capital Budget

Capital Budget

Summary

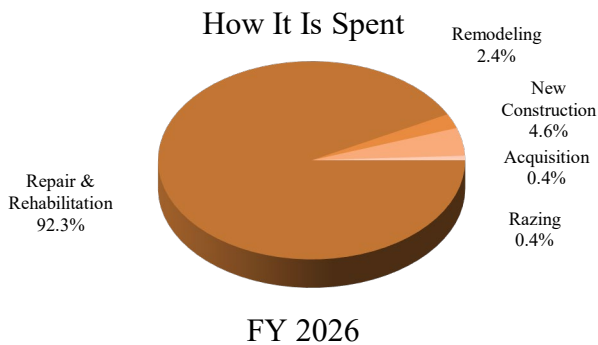
FY 2025 Expenditures

The capital budget approved by the 2024 Legislature for FY 2025 totaled \$2,320.9 million from all funding sources, including \$143.6 million from the State General Fund. The Governor’s revised estimate of capital expenditures for the same fiscal year now totals \$3,144.5 million from all funding sources, including \$382.6 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.

of the Budget. Rehabilitation and repair, the largest category at 92.3 percent, includes projects intended to keep facilities in working order. New construction, the second largest category at 4.6 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 2.4 percent of capital projects, is more extensive than just repairs, often converting facilities to a different use. Acquisition and razing projects account for the final 0.7 percent.

Capital Budget Process

Agencies requesting expenditure authority for capital projects submit a five-year capital improvement plan each July 1 to 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.



FY 2026 Expenditures

The capital budget recommended by the Governor for FY 2026 is \$1,504.6 million, including \$47.5 million from the State General Fund. Other major funding sources include \$1,017.5 million from the State Highway Fund, \$97.2 million from the aggregate of the three building funds, and the remaining \$342.4 million from special revenue funds and university funds. The Governor’s FY 2026 capital budget recommendation is \$1,640.0 million smaller than the revised FY 2025 capital budget, primarily due to unspent funds that have been reappropriated to FY 2025 and decreased State Highway Fund expenditures as scheduled in the IKE Transportation Program.

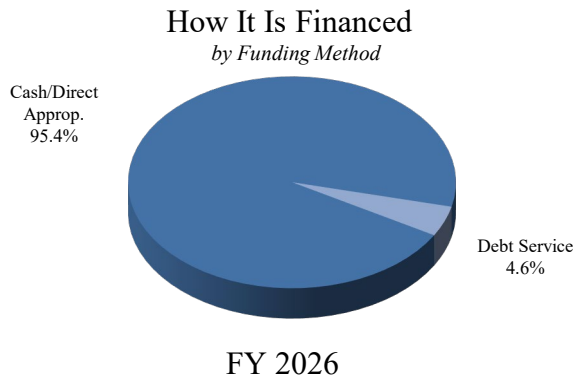
The state gives priority to maintaining its existing facilities before considering new construction. Other criteria for assessing the priority of capital projects include safety for state employees and visitors, compliance with prevailing building codes, modifications to enhance accessibility for the disabled, physical modifications caused by program changes, and cost effectiveness. Most projects are funded through direct appropriations from the State General Fund, the State Highway Fund, the three building funds, and special revenue funds.

Financing

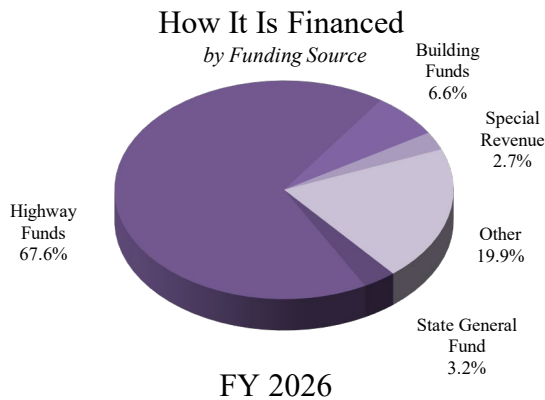
The following pie chart illustrates the portion of the capital budget that is debt financed compared to the

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

portion financed from direct appropriations of cash. Only the principal portion of the debt service is considered a capital improvement.



Transportation projects are by far the largest part of the state’s capital budget. They constitute 67.6 percent of the FY 2026 estimated state expenditures for capital improvements, as indicated by the pie chart below showing expenditures by major funding source. The State Highway Fund in the Transportation function of government is the single largest source of funding for capital improvements in the state budget. The fund receives its revenues primarily through highway user fees on motor fuel, vehicle registrations, a dedicated portion of sales and use taxes, as well as federal funds.



The three dedicated state funding sources that make up most of the remainder of the capital budget are the Educational Building Fund (EBF), the State Institutions Building Fund, and the Correctional Institutions Building Fund. The EBF receives revenues from a one-mill tax levy and a portion of motor vehicle property tax receipts. The State Institutions Building Fund receives revenues from a 0.5 mill tax levy and a portion of motor vehicle property tax receipts. The Correctional Institutions Building Fund receives its revenues from

lottery ticket sales. The table on the next page shows the status of the building funds, including the past two complete fiscal years, the current year, and the budget year.

Building Funds

The one-mill tax on real property is expected to generate approximately \$54.3 million in FY 2025 and \$56.1 million in FY 2026 for the Educational Building Fund. EBF expenditures total \$111.0 million for FY 2025 and \$58.5 million in FY 2026.

Revenues to the State Institutions Building Fund, which are derived from a half mill levy on real property, are estimated to be \$28.0 million in FY 2025 and \$28.7 million in FY 2026. 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. Total expenditures of \$52.9 million are recommended for FY 2025 and \$35.4 million are recommended for FY 2026.

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 \$6.7 million are recommended for FY 2025 and \$5.0 million is recommended for FY 2026.

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

Status of State Building Funds

	FY 2023 Actual	FY 2024 Actual	FY 2025 Gov. Rec.	FY 2026 Gov. Rec.
Educational Building Fund				
Beginning Balance	\$ 45,536,170	\$ 57,124,155	\$ 60,202,946	\$ 3,561,705
Released Encumbrances/Adjustment	5,793	18,909	--	--
Property Tax	44,303,002	48,119,640	50,150,000	51,840,000
Motor Vehicle Taxes	3,999,874	4,090,570	4,172,381	4,255,829
Resources Available	\$ 93,844,839	\$ 109,353,273	\$ 114,525,328	\$ 59,657,533
Expenditures	36,720,684	49,150,327	110,963,623	58,500,000
Ending Balance	<u>\$ 57,124,155</u>	<u>\$ 60,202,946</u>	<u>\$ 3,561,705</u>	<u>\$ 1,157,533</u>
State Institutions Building Fund				
Beginning Balance	\$ 26,364,188	\$ 32,913,537	\$ 37,692,306	\$ 14,516,731
Released Encumbrances/Adjustment	1,427,840	60,967	--	--
Property Tax	22,137,033	23,926,821	25,920,000	26,530,000
Motor Vehicle Taxes	1,999,637	2,044,978	2,085,878	2,127,595
Resources Available	\$ 51,928,698	\$ 58,946,304	\$ 65,698,184	\$ 43,174,326
Expenditures	19,015,161	21,253,998	51,181,453	35,438,734
Ending Balance	<u>\$ 32,913,537</u>	<u>\$ 37,692,306</u>	<u>\$ 14,516,731</u>	<u>\$ 7,735,592</u>
Correctional Institutions Building Fund				
Beginning Balance	\$ 2,495,490	\$ 2,425,027	\$ 1,758,418	\$ 21,605
Released Encumbrances/Adjustment	21,408	6	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 7,508,898	\$ 7,417,033	\$ 6,750,418	\$ 5,013,605
Expenditures	5,083,871	5,658,615	6,728,813	4,992,000
Ending Balance	<u>\$ 2,425,027</u>	<u>\$ 1,758,418</u>	<u>\$ 21,605</u>	<u>\$ 21,605</u>

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 2025 and FY 2026 all from the State General Fund is recommended.

Printing Plant Improvements. 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 2025, the Governor recommends \$400,000 from the State General Fund to

purchase mail scanning equipment, which will be housed in its own structure. The Governor recommended, and the Legislature approved, this request in FY 2024, but expenditures were not encumbered prior to the close of the fiscal year and no reappropriation language existed in the appropriations bill to allow the funds to continue into FY 2025. This recommendation will restore the original appropriation and allow the agency to complete the project.

Docking State Office Building Renovation. Included in the Governor’s recommendations is a total of \$24.3 million in FY 2025 to complete the renovation of the Docking State Office Building. Of the above amount, \$5.0 million is from the State General Fund and \$19.3 million is from federal funds from the American Rescue Plan Act. The newly constructed Docking State Office Building will consist of three floors. Construction began in March 2024 and the renovation is scheduled to be completed by June 2025.

Bond Series 2025A. The 2024 Legislature appropriated \$3.1 million from the State General Fund for the Kansas Bureau of Investigation to pay the debt service on a bond issuance to build a forensic laboratory at Pittsburg State University and \$3.1 million from the State General Fund for Kansas State University to build the Pure Imagination Lab at the K-AIRES Center. The 2024 Legislature also authorized the Department of Corrections to issue bonds to build the Topeka Central Health and Behavioral Health Support Building at the Topeka Correctional Facility, but did not appropriate any funding. The Governor recommends combining all three projects into a single transaction to produce savings in administrative fees and overall workload. The Department of Administration will pay the debt service for all three projects instead of splitting the debt service across the three agencies. As of the publication of this report, the timing of the bond issuance will result in no debt service payments being required in FY 2025. As such, the Governor recommends lapsing the \$3.1 million from the State General Fund for debt service in each of the Kansas Bureau of Investigation and the Department of Corrections budgets, producing \$6.2 million in savings in FY 2025. The Governor recommends \$10.3 million from the State General Fund for the Department of Administration in FY 2026 to begin debt service payments on Bond Series 2025A, which includes \$4.4 million in principal payments.

Department of Commerce

Rehabilitation & Repair. The Governor recommends \$200,000 in FY 2025 and \$130,000 in FY 2026 for general rehabilitation and repair. The projects include replacement of all windows and entry doors at the Topeka Workforce Center in FY 2025 and replacement of the existing roof and replace the facade of the Garden City Workforce Center in FY 2026. 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.

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 State 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, \$4,183 was unable to be invested or reinvested in United States Treasury bills in either FY 2023 and FY 2024 and was reappropriated to FY 2025.

Human Services

Department for Aging & Disability Services

Rehabilitation & Repair. The Governor recommends \$6.9 million from the State Institutions Building Fund for FY 2026 for rehabilitation and repair projects at the state hospitals. Some of these projects include installation of fire systems, lighting upgrades, flooring, boiler replacement, air conditioning unit replacement, fixing drainage problems, painting, and concrete work.

South Central Regional Hospital. Included in the FY 2025 approved budget is \$76.3 million from the State General Fund to support the construction and operation of a regional state psychiatric hospital in South Central Kansas. The 104 bed hospital will include 52 beds for forensic patients and 52 for patients committed under the Care and Treatment statutes. The Department for Aging and Disability Services entered an agreement with Sedgwick County to provide funding to have the county acquire, construct, or modify a building to serve as a state psychiatric hospital. Sedgwick County was awarded \$25.0 million in SPARK funds to finance the acquisition and construction costs. When the building is substantially complete, Sedgwick County will transfer the property and facility to the State of Kansas to operate as a state psychiatric hospital. The construction documents were completed in September 2024. That will allow Sedgwick County to seek proposals for a construction contractor in the late fall and construction to begin early in 2025. For FY 2026, the Governor recommends \$12.1 million from the State General Fund for completion of the project.

Osawatomic State Hospital

Special Services Building Remodel. The Governor recommends \$926,000 from the State Institutions Building Fund for FY 2026 to remodel the Osawatomic State Hospital (OSH) Special Services Building to secure against water damage and to use the building for expanded training and record storage. This project also will expand office space at the MICO Sexual Predator Treatment Program reintegration facility.

Adair A Behavioral Health Treatment Space. The Governor also recommends \$4.7 million from the State Institutions Building Fund for FY 2026 to remodel the OSH Adair A Building for future behavioral health treatment space. The Adair Building is the primary facility for Adair Acute Care (AAC), the certified component of OSH. Adair has 2 patient units (A and B) with 15 patient rooms on each unit. Some of the rooms are double occupancy which makes the average daily census approximately 48 to 52 patients. During FY 2025, AAC patients, staff and treatment teams were moved to the newly renovated Biddle Building. This renovation will update flooring, plumbing, electrical, and HVAC systems, patient common areas, medication rooms, and unit treatment rooms to meet the current standards for life safety and behavioral health treatment. The primary goal is to move the building to single occupancy rooms for improved patient management, staff safety, and more efficient treatment. The experience with remodeling Biddle provides standards and designs that can be reused for the Adair remodeling. Bringing Adair A up to a current standard of care and with updated finishes that match the recent remodels on Biddle and Adair B including safety and security updates will make 30 more patient room available to increase the OSH capacity from 159 to 189 by the end of FY 2028.

Department for Children & Families

Rehabilitation & Repair. The Governor recommends \$150,000 from all funding sources, including \$75,000 from the Project Maintenance Reserve Fund and \$75,000 from other fee funds to repair the Topeka Service Center parking garage floor. Topeka Service Center has a multiple layer parking garage which is part of the building. The rubber-based garage floor was laid in 2000. Parts of the flooring has holes and is tearing from the concrete. This base is on two levels of the

parking garage, which keeps oil, dirt, and other liquids from dripping on the level of the garage below.

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 2025 includes \$3.1 million from the State General Fund and \$652,075 from federal ARPA funding to complete construction of the new laboratory facility. These are the amounts remaining from the original \$74.3 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. An additional \$9.3 million was approved by the 2024 Legislature to finalize the project and move into the new facility. The project construction is on track to be completed by the end of calendar year 2024.

Department of Labor

Rehabilitation & Repair. The Governor recommends \$1.7 million, including \$996,000 from the State General Fund, in FY 2025 and \$1.2 million, including \$696,000 from the State General Fund, in FY 2026 for rehabilitation and repair projects. The FY 2025 amount includes State General Fund reappropriations of \$32,899 and an increase of \$21,933 from the Workers Compensation Fee Fund to match the reappropriation as the agency splits capital improvement between the two funding sources. The Governor’s recommendation includes supplemental funding totaling \$445,168, including \$267,101 from the State General Fund for the replacement of air conditioning units and variable air volume boxes at the 401 SW Topeka Blvd. location as the scope and cost of the project was increased over original estimates. Other projects will make improvements to the Department’s buildings in Topeka and will include general rehabilitation and repair, overlaying of parking lots, replacement of commercial exhaust fans, replacement of engineered air handlers and related equipment at 1309 SW Topeka Blvd., replacement of entry doors to enhance function and security, renovations at the 401 SW Topeka Blvd. building, and a parking lot land purchase for the 2650

East Circle Drive South location. The Workers Compensation Fee Fund is used for a portion of capital improvement projects that can be attributed to the Workers Compensation Program.

Office of Veterans Services

Veterans Homes. For FY 2025, the Governor recommends \$5.8 million for capital improvement projects at the Kansas Soldiers Home (KSH) and the Kansas Veterans Home (KVH), including \$5.7 million from the State Institutions Building Fund. In addition to emergency repair and maintenance projects, the funding will include a remodel of Peden Wing in Bleckley Hall and upgrades to the electrical infrastructure at KVH and several repairs, upgrades, and necessary remodels at KSH. The recommendation includes carry-forward funding of \$535,320 from the State Institutions Building Fund for KVH and \$1.6 million for KSH. For FY 2026, the Governor recommends \$2.6 million from the State Institutions Building Fund for rehabilitation and repair projects at both homes.

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 project is estimated at \$49.0 million. The Governor's 2024 budget included the recommendation of \$17.2 million from the State Institutions Building Fund to pay for the 35.0 percent state portion of the new home so that bonds would not need to be issued and to help secure federal funding. This funding has been reappropriated, although project planning and development costs have been expended. The Governor's recommendation for FY 2025 includes \$13.7 million, all reappropriated from the State Institutions Building Fund, for the project. The 2023 and 2024 Legislatures 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 (now Kansas Office of Veterans Services). This authority continues in the Governor's recommendation. The agency submitted the final developed application for the federal

construction grant program in July 2022 and has reapplied for the grant the last couple of years and is currently in Priority Group 1 in the Federal VA State Construction Grant Program Priority List. It is likely that most of the expenditures may not be seen until FY 2026, depending on the approval and timing with the federal grant.

Kansas Veterans Cemeteries Program. For FY 2025, the Governor recommends expenditures of \$2.3 million, including \$615,151 from the State General Fund and \$282,696 from the State Institutions Building Fund for capital improvements at the four Kansas veterans' cemeteries. Reappropriations total \$413,171 from the State General Fund and \$282,696 from the State Institutions Building Fund. This includes rehabilitation and repairs at all cemeteries; as well as a road installation, storage and maintenance building and fence, a Scattering Garden Wall, and completion of a Columbarium Wall expansion at Fort Dodge; committal shelter doors at WaKeeney and Fort Dodge; committal shelter restrooms at Fort Riley; and concrete liners and a garden expansion at Winfield. For FY 2026, expenditures totaling \$201,980, all from the State General Fund, are recommended for rehabilitation and repairs, memorial walks at all cemeteries, and committal shelter restrooms at WaKeeney.

School for the Blind

Rehabilitation & Repair. For FY 2026, the Governor recommends \$1.8 million in expenditures from the SIBF, including \$872,718 for general rehabilitation and repair projects, and \$920,000 for three capital project enhancements. Of the \$920,000 for enhancements, \$470,000 is recommended to remodel a portion of the Johnson Building for the Pre-K Program, \$270,000 to reroute the main gas line, and \$180,000 for hazardous materials abatement.

Campus Safety & Security Systems. The Governor recommends expenditures totaling \$306,342 in FY 2026 from the SIBF for maintenance of the School for the Blind's security system. Expenditures include the regular replacement of critical network equipment, including fiber cabling, optic converters, switches, and routers.

HVAC Replacement. The Governor recommends expenditures totaling \$1.2 million in FY 2025 and \$1.4

million in FY 2026 from the SIBF for HVAC replacement projects, as well as phasing out the central steam heating boiler.

School for the Deaf

Rehabilitation & Repair. For FY 2026, the Governor recommends \$2.0 from the SIBF, including \$545,128 for various campus rehabilitation and repair projects on an “as needed” basis, as well as \$710,000 for four enhancement projects. Of the \$710,000 of recommended enhancements, \$200,000 is for utility service tunnel repairs, \$90,000 is for hazardous materials abatement, \$70,000 for a new gas line to the Taylor Building in the pool mechanical room, and \$350,000 for a new roof for the Taylor Building. Historical uses of this appropriation for prior projects 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 and Security Systems. The Governor recommends expenditures totaling \$397,356 in FY 2026 from the SIBF 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 FY 2026 expenditures totaling \$1.6 million from the SIBF for HVAC replacement projects, as well as phasing out the central steam heating boiler.

Board of Regents & Regents Universities

For the Board of Regents and Regents universities, the Governor recommends capital improvement expenditures of \$896.1 million in FY 2025 and \$362.1 million in FY 2026. 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, the Kansas Campus Restoration 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 2025, the Board and universities have requested, and the Governor recommends, \$111.0 million from the Educational Building Fund for rehabilitation and repair of campus infrastructure. For FY 2026, the Governor recommends total expenditures at the universities from the Educational Building Fund of \$58.5 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 \$46.5 million in debt service principal payments from all funding sources in FY 2025 and \$46.4 million in FY 2026.

University Interest Earnings. Generally, interest earnings on idle funds are remitted to the State General Fund. However, the universities were given the authority to retain and use the interest earnings from major funds, such as tuition, for capital improvement projects and deferred maintenance at the institutions. The universities included expenditures of \$34.0 million in FY 2025 and \$33.8 million in FY 2026 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

Regents Universities Capital Improvement Projects

Governor's Recommendation

FY 2025	Educ. Bldg. Fund	State Universities Facilities Renewal Funds	State Demolition Funds	Deferred Maintenance Funds	Other Funds	Debt Service Principal	Total
Board of Regents	\$ 107,000	\$ --	\$ 4,950,000	\$ --	\$ --	\$ --	\$ 5,057,000
Fort Hays State University	5,702,900	1,649,462	--	200,000	30,749,903	1,640,000	39,942,265
Kansas State University	26,819,464	14,695,904	5,815,882	11,250,000	118,964,137	17,808,201	195,353,588
KSU--Vet. Med. Center	--	--	--	--	6,251,419	368,546	6,619,965
KSU--ESARP	--	--	--	--	--	85,000	85,000
Emporia State University	7,371,932	1,297,289	2,322,017	1,678,302	18,746,214	2,880,000	34,295,754
Pittsburg State University	12,962,709	3,372,469	1,490,998	6,739,484	11,798,468	2,275,000	38,639,128
University of Kansas	35,039,690	9,950,344	139,284	6,370,799	154,296,437	10,130,000	215,926,554
KU Medical Center	10,311,938	2,250,000	--	3,887,550	99,108,413	6,775,000	122,332,901
Wichita State University	8,950,796	2,702,651	1,149,576	3,903,759	216,581,762	4,550,001	237,838,545
Total	\$ 107,266,429	\$ 35,918,119	\$ 15,867,757	\$ 34,029,894	\$ 656,496,753	\$ 46,511,748	\$ 896,090,700

FY 2026	Educ. Bldg. Fund	Kansas Campus Restoration Funds	State Demolition Funds	Deferred Maintenance Funds	Other Funds	Debt Service Principal	Total
Board of Regents	\$ 58,500,000	\$ 32,700,000	\$ --	\$ --	\$ --	\$ --	\$ 91,200,000
Fort Hays State University	--	--	--	1,000,000	8,734,000	1,155,000	10,889,000
Kansas State University	--	--	--	15,800,000	103,114,508	17,910,028	136,824,536
KSU--Vet. Med. Center	--	--	--	--	--	368,546	368,546
KSU--ESARP	--	--	--	--	--	--	--
Emporia State University	--	--	--	1,678,302	16,121,382	2,315,000	20,114,684
Pittsburg State University	--	--	--	1,000,000	1,070,000	2,370,000	4,440,000
University of Kansas	--	--	--	6,950,000	22,750,000	10,665,000	40,365,000
KU Medical Center	--	--	--	3,507,585	8,468,100	6,050,000	18,025,685
Wichita State University	--	--	--	3,903,759	30,425,000	5,593,205	39,921,964
Total	\$ 58,500,000	\$ 32,700,000	\$ --	\$ 33,839,646	\$ 190,682,990	\$ 46,426,779	\$ 362,149,415

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 \$656.5 million in FY 2025 and \$190.7 million in FY 2026.

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 \$35.9 million from the State General Fund for FY 2025 for deferred maintenance and capital renewal of university mission critical

buildings. The funding is to be matched dollar-for-dollar with university resources.

The 2024 Legislature passed, and the Governor signed the Kansas Campus Restoration Act, which will transfer \$32.7 million from the State General Fund to the Kansas Campus Restoration Fund beginning in FY 2026 through FY 2031. The funding will be used for deferred maintenance and demolition of facilities at postsecondary educational institutions. Because of the enactment of this legislation, the Governor does not recommend any additional expenditures from the State General Fund in FY 2026 for capital renewal of university mission critical buildings.

Demolition Funds. The Governor recommends \$15.9 million from the State General Fund in FY 2025 for demolition of buildings on university campuses. The funding is partially included in the Board of Regents' budget and the remaining amount will be distributed to the state universities. The funding will be used to demolish obsolete facilities at the state universities. Because of the enactment of the Kansas Campus Restoration Act, the Governor does not recommend any additional expenditures from the State General Fund in FY 2026 for demolition of campus buildings.

KSU Pure Imagination Facility. The 2024 Legislature approved \$3.1 million from the State General Fund for FY 2025 for a debt service payment for a Pure Imagination Facility for Kansas State University. To centralize all State General Fund debt service payments, the Governor recommends lapsing the FY 2025 payment amount from Kansas State University and reducing \$3.1 million from the State General Fund for the FY 2026 debt service payment and appropriate funding for the debt service payments.

KSU Strong Complex Debt Service. The Governor recommends an FY 2025 debt service payment of \$461,471 and an FY 2026 debt service payment of \$1.7 million from special revenue funds for the Strong Complex facility at Kansas State University. The FY 2025 amount is for interest only. Of the FY 2026 amount, \$610,000 is for principal and \$1.1 million is for interest. The bonds were issued in October 2024 after the University submitted their budget.

Historical Society

Historical Society Rehabilitation & Repair. The Governor recommends State General Fund

expenditures of \$375,000 in FY 2025 and \$625,000 in FY 2026 for routine and emergency repairs at the Kansas Museum of History and at the state historic sites. The FY 2026 recommendation includes an additional \$250,000 for rehabilitation and repair projects. The additional funding is needed because of increased inflation and labor costs. 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.

Red Rocks in Lyon County. For FY 2025, the Governor recommends \$100,000 in federal funds for various rehabilitation and repair projects.

Shawnee Indian Mission Roof Replacement. The Governor's budget recommendation includes \$237,946 from the State General Fund in FY 2025 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. This project was recommended by the Governor and approved by the 2024 Legislature.

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. This project was recommended by the Governor and approved by the 2024 Legislature.

Charles Curtis Home Purchase. To purchase the home of former Vice President Charles Curtis, the Governor recommends expenditures of \$300,000 from the State General Fund in FY 2025. The home is located in Topeka. This project was approved by the 2024 Legislature.

Kansas Museum of History Rehabilitation & Repair. For FY 2025, expenditures of \$905,000 from the State General Fund are recommended by the Governor for rehabilitation and repair of interior walls within the gallery of the Kansas Museum of History. The Governor also recommends the agency seek other

funding from non-State General Fund sources for this project.

Marais des Cygnes State Historic Site Visitor Site Enhancements. Expenditures are recommended by the Governor totaling \$200,000 from agency special revenue funds in FY 2026 for rehabilitation and repair projects at the Marais des Cygnes state historic site located in Pleasanton.

Mobile Shelving Repair. Expenditures of \$302,500 from the State General Fund in FY 2026 are recommended by the Governor to replace the agency's mobile shelving system with a new system for continued use as a high-density shelving system. The new system will have new motors and controls to ensure regular and continued operations.

Grinter Place Parking. The Governor recommends expenditures of \$203,040 from all funding sources, including \$128,040 from the State General Fund for rehabilitation and repair of the parking lots at the Grinter Place state historic site in FY 2026. The existing American with Disabilities Act parking lot and adjacent parking lot has exceeded their life and now replacements are required to maintain handicapped and visitor access to Grinter Place.

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 2025, \$6.0 million from the CIBF is provided to support various repair projects at the adult correctional facilities systemwide, including a reappropriation of \$1.7 million. CIBF maintenance funding of \$4.1 million for FY 2026 is recommended for adult correctional facilities systemwide. Included in the Governor's FY 2026 recommendation is \$4.0 million from the State General Fund for the Department

of Corrections to complete rehabilitation and repair projects that have been deferred due to a lack of resources.

Old Lansing Correctional Facility Razing & Warehouse. For FY 2026, the Governor recommends \$11.0 million from the State Institutions Building Fund to support the demolition of vacant, uninhabitable buildings and the construction of a new warehouse on the old Lansing Correctional Facility grounds. The razing of these structures will create space for the new Lansing career campus that was funded by the 2024 Legislature.

Adjutant General

Renovation & Construction Projects. For the construction and rehabilitation and repair projects of armories and other facilities in Kansas, the Governor recommends a revised budget of \$57.3 million in FY 2025 from all funding sources, including \$21.0 million from the State General Fund. Of that amount, \$472,862 from the State General Fund for the State Defense Building remodel, \$4.8 million from the State General Fund for rehabilitation and repair project, \$15.8 million from the State General Fund for the construction of a new Hays armory, \$13.8 million from federal funds for rehabilitation and repair projects, and \$22.4 million from ARPA funds for the State Defense Building remodel was approved in prior years and reappropriated. The FY 2026 recommendation is \$12.0 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.

Highway Patrol

Highway Patrol Rehabilitation, Repair, & Scale Replacement. For scale replacement and miscellaneous maintenance projects at scale houses, the Governor recommends \$875,181 for FY 2025 and \$1.6 million for FY 2026 from all funding sources.

Training Academy Life & Safety Maintenance. The Governor recommends \$1.1 million in FY 2025 from the State General Fund for critical rehabilitation and repair projects at the Highway Patrol Training Academy in Salina. This funding will enable the replacement of two collapsed concrete staircases and a crumbling

concrete cap that sits above the campus power plant. The agency reports that these projects are of utmost importance to the operations of the campus and must be completed regardless of its future plans for the academy.

Kansas Bureau of Investigation

Rehabilitation & Repair. For FY 2025 and FY 2026 the Governor recommends \$300,000 from the State General Fund for various rehabilitation and repair projects for the agency's buildings and facilities.

Regional Crime Center & Laboratory. For FY 2025, the Governor recommends lapsing the debt service payment of \$3,050,000 from the State General Fund for the Regional Crime Center and Laboratory in Pittsburg. Of that amount, \$1,240,000 is principal and \$1,810,000 is interest. The recommendation also removes the same amount for debt service in FY 2026, which was part of the agency's FY 2026 request. Of the FY 2026 amount, \$1,305,000 is principal and \$1,745,000 is interest. The Governor recommends that the debt service be issued and paid by the Department of Administration. Debt service payments for the Regional Crime Center and Laboratory are estimated to begin in FY 2026.

Agriculture & Natural Resources

Kansas State Fair

Rehabilitation & Repair. The Governor recommends expenditures of \$566,029 from the State Fair Capital Improvements Fund for FY 2025 and expenditures of \$586,453 in FY 2026 for general maintenance and repairs.

Bison Arena Improvements. The 2022 Legislature appropriated \$10.0 million from the State General Fund to renovate the Bison Arena. The Kansas State Fair Board accepted the bid for the first phase of the Bison Arena Project. 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 2025 expenditures of \$3,582,570, with all being reappropriated from

FY 2024 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 2025, for maintenance of agency infrastructure managed by the Department, the Governor recommends \$31.8 million from all funding sources, including \$5.1 million is from the State General. For FY 2026, the Governor recommends \$15.2 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 FY 2025 the Governor recommends expenditures totaling \$300,000 from a transfer from the State Highway Fund. Of that amount, \$100,000 is for road maintenance and \$200,000 is for bridge maintenance. The Governor recommends \$1.7 million from a transfer from the State Highway Fund to support \$1.5 million for road maintenance and \$200,000 for bridge maintenance.

Land/Wetland Acquisition & Development. Both land and wetlands are acquired and developed by the Department in order to provide wildlife viewing, habitat preservation, hunting, and other recreational opportunities to all citizens. For FY 2025, the Governor recommends expenditures totaling \$1.5 million from all funding sources. Of this amount, \$765,065 is from the federal funds and \$713,241 is from fee funds. The Governor recommends \$4.3 million for FY 2026, of which \$2.8 million is from federal funds and \$1.5 million is from fee funds.

River Access. To continue the agency's long-range program to increase river access in Kansas, the Governor recommends expenditures totaling \$225,000 in FY 2025 and \$200,000 in FY 2026. For FY 2025, \$62,500 is from the Wildlife Fee Fund, \$50,000 is from

the Boating Fee Fund, and \$112,500 is from the federal Coast Guard Fund. For FY 2026, \$100,000 is from the Wildlife Fee Fund and \$100,000 is from the federal Coast Guard 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 2025, the Governor recommends \$2,044,626, of which \$511,157 is from the Wildlife Fee Fund and \$1,533,469 is from the federal Sport Fish Restoration Fund. For FY 2026, the recommendation totals \$2,292,000 from all funding sources, with \$573,000 from the Wildlife Fee Fund and \$1,719,000 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 FY 2025, the Governor recommends expenditures of \$1,147,910 from all funding sources, including \$299,417 from the Wildlife Fee Fund and \$848,493 from the federal Wildlife Restoration Fund. For FY 2026, the Governor recommends expenditures totaling \$2,842,500 from all funding sources, with \$284,250 from the Wildlife Fee Fund and \$2,558,250 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 2025 and FY 2026 from the Wildlife Fee Fund.

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 \$591.5 million in FY 2025 and \$488.9 million in FY 2026 from the State Highway Fund are recommended for preservation.

City & County Construction. Expenditures of \$221.7 million in FY 2025 and \$104.2 million in FY 2026 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 2025, a total of \$617.5 million from the State Highway Fund will be spent on state projects. For FY 2026, total expenditures will be \$104.2 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 \$161.3 million in FY 2025 and \$62.4 million in FY 2026 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 \$157.4 million in FY 2025 and \$130.8 million in FY 2026 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 \$6.2 million in FY 2025 and \$5.4 million in FY 2026 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 2025, \$1.4 million is recommended from the State Highway Fund and for FY 2026 \$446,758 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 \$4.4 million in FY 2025 and \$5.1 million in FY 2026 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 KDOT planning, \$67,927 for FY 2025 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 2025, \$835,843 from the State Highway Fund is recommended to address inadequate storage capacity in Pratt. The recommendation for FY 2026 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 2025, total debt service is \$177.4 million with \$106.1 million for principal and \$71.3 million for interest. For FY 2026, the total debt service for all bonds is \$185.3 million with \$109.4 million for principal and \$75.9 million for interest. All debt service is paid from the Highway Bonds Debt Service Fund. KDOT will 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, and \$400.0 million in FY 2026 to provide sufficient cashflow for various Expansion and Modernization projects. The amounts for Expansion and Modernization projects includes commensurate reduction to reflect the issuance of bonds. 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 2025 and \$1.9 million in FY 2026 from the State Highway Fund to make improvements to district shops in Dodge City and Horton. 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 \$23.6 million in FY 2025 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 2025 budget includes the entire funding amount in FY 2025.

Expenditures for Capital Improvements by Project

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	262,000	107,000	107,000	62,000,000	58,500,000
Emporia State University					
Rehabilitation & Repair	3,656,603	7,371,932	7,371,932	--	--
Fort Hays State University					
Forsyth Library Renovation	1,060,261	1,134,000	1,134,000	--	--
Gross Coliseum HVAC	802,999	1,814,000	1,814,000	--	--
Rehabilitation & Repair	1,727,013	2,754,900	2,754,900	--	--
Kansas State University					
Rehabilitation & Repair	8,150,378	26,819,464	26,819,464	--	--
Seaton Hall Renovation Debt Service	2,185,000	2,250,000	2,250,000	--	--
Pittsburg State University					
Rehabilitation & Repair	4,033,352	12,962,709	12,962,709	--	--
University of Kansas					
Rehabilitation & Repair	13,454,330	35,039,690	35,039,690	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	7,105,622	10,311,938	10,311,938	--	--
Wichita State University					
Rehabilitation & Repair	5,085,385	8,950,796	8,950,796	--	--
Subtotal--EBF	\$ 47,522,943	\$ 109,516,429	\$ 109,516,429	\$ 62,000,000	\$ 58,500,000
Other Non-Capital Expenditures	115,818	--	--	--	--
Kansas State University--Interest	1,511,566	1,447,194	1,447,194	--	--
Total--EBF	\$ 49,150,327	\$ 110,963,623	\$ 110,963,623	\$ 62,000,000	\$ 58,500,000
State Institutions Building Fund					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	9,053,860	17,609,741	17,609,741	3,452,500	6,941,700
State Hospital Remodeling	--	1,139,407	1,139,407	--	--
Special Services & MICO House Expansion	--	--	--	--	926,000
OSH Adair Renovation	--	--	--	--	4,690,500
State Hospital Razing of Buildings	--	3,150,200	3,150,200	--	--
Office of Veterans Services					
Emergency Repairs/Maintenance	198,367	172,055	172,055	177,417	177,417
DH Covered Walkway	7,007	--	--	--	--
Replacement of Burner Ctrl & Feed Sys	254,644	--	--	--	--
Peden Wing Remodel	53,630	604,537	604,537	--	--
Electrical Infrastructure	--	1,278,910	1,278,910	--	--
Exterior Door for Timmerman Bldg.	--	--	--	28,516	28,516
Steam Line Repair	--	--	--	650,000	650,000
Air Cooled Chillers	441,830	--	--	198,477	198,477
Exterior Door for Donlon	--	--	--	194,611	194,611
Ehlers Wing Remodel	--	--	--	446,500	446,500
Boiler Water Softener System	--	--	--	19,519	19,519
Holly Power Plant Steam Repair	--	--	--	98,609	98,609
Outside Lighting	277,418	--	--	--	--
Emergency Repairs/Maintenance	174,395	206,467	206,467	212,900	212,900
Lincoln Hall Electrical	37,035	--	--	--	--
Demolition of Structures	--	798,164	798,164	--	--
Cottage Painting	--	41,093	41,093	--	--
Halsey Hall Generator	--	213,000	213,000	--	--
Halsey Hall Air Unit	--	188,000	188,000	--	--
Halsey Hall Roof Replacement	--	498,000	498,000	--	--
Halsey Hall Shower Rooms	--	352,000	352,000	--	--
LTC Bariatric Room	3,859	180,000	180,000	--	--
KSH - Lincoln Hall HVAC Upgrade	--	213,675	213,675	--	--

Expenditures for Capital Improvements by Project

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Office of Veterans Services, Cont'd					
KSH - Replace Fire Panels	--	238,700	238,700	--	--
KSH - Pharmacy Expansion	--	--	--	90,475	90,475
KSH - Infrastructure Upgrade	--	--	--	495,295	495,295
KSH - Preapproved Ongoing Projects	--	539,075	539,075	--	--
NE Kansas Veterans' Home	3,475,767	13,724,233	13,724,233	--	--
KVCP - Storage/Maintenance Bldg. & Fence	--	241,696	241,696	--	--
KVCP - Committal Shelter Doors (WaKeeney)	--	45,000	45,000	--	--
KVCP - Committal Shelter Doors (Ft. Dodge)	--	45,000	45,000	--	--
KVCP - Preapproved Ongoing Projects	--	169,260	169,260	--	--
School for the Blind					
Safety & Security Systems	241,278	277,469	277,469	306,342	306,342
HVAC Systems	1,043,319	1,155,054	1,155,054	1,418,500	1,418,500
Repair & Rehabilitation--General	420,001	482,986	482,986	872,718	872,718
R&R--Hazardous Materials Abatement	--	180,000	180,000	--	--
R&R--Edlund Building Improvements	--	250,000	250,000	--	--
R&R--Johnson Gym	--	886,789	886,789	--	--
R&R--Window Replacement	--	255,256	255,256	--	--
Electrical Safety Upgrade	204,160	--	--	--	--
Brighton Building Elevator	400,969	--	--	--	--
Security Perimeter Fencing	318,250	--	--	--	--
Track Stabilization	100,000	--	--	--	--
Hazardous Materials Abatement	--	--	--	--	180,000
Campus Gas Service Upgrade	--	--	--	--	270,000
Renovate Pre-K & Infant Area	--	--	--	--	470,000
School for the Deaf					
Safety & Security Systems	317,156	364,149	364,149	397,356	397,356
HVAC Systems	683,271	655,000	655,000	1,592,750	1,592,750
General Rehabilitation & Repair	474,711	545,128	545,128	1,295,712	1,295,712
Utility Service Tunnel Repairs	1,294,250	1,885,341	1,885,341	--	200,000
Hazardous Materials Abatement	--	--	--	--	90,000
Gas Line to Taylor Pool	--	--	--	--	70,000
Taylor Building Roof	--	--	--	--	350,000
Department of Corrections					
Rehabilitation & Repair	--	694,286	694,286	913,619	913,619
Lansing Razing Projects	--	--	--	--	5,463,357
Lansing Warehouse	--	--	--	--	5,538,242
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	1,225,637	354,036	354,036	--	--
Subtotal--SIBF	\$ 20,700,814	\$ 49,633,707	\$ 49,633,707	\$ 12,861,816	\$ 34,599,115
KDADS Projects--Interest	8,450	--	--	--	--
KDADS Noncapital	--	--	--	--	--
LSH Wastewater Treatment	129,620	129,620	129,620	129,620	129,620
LSH Security Cameras	--	132,382	132,382	--	--
LSH Video Surveillance System	90,114	217,858	217,858	--	--
OSH Biddle Courtyard	--	492,886	492,886	--	--
State Building Insurance Premium	325,000	575,000	575,000	710,000	710,000
Total--SIBF	\$ 21,253,998	\$ 51,181,453	\$ 51,181,453	\$ 13,701,436	\$ 35,438,735
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	91,529	4,184,265	4,184,265	4,141,735	4,141,735
El Dorado Correctional Facility					
Rehabilitation & Repair	536,687	216,512	216,512	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	616,003	298,713	298,713	--	--

Expenditures for Capital Improvements by Project

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Hutchinson Correctional Facility					
Rehabilitation & Repair	27,874	42,923	42,923	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	657,783	425,909	425,909	--	--
Larned State Correctional Facility					
Rehabilitation & Repair	579,229	545,800	545,800	--	--
Norton Correctional Facility					
Rehabilitation & Repair	378,326	231,030	231,030	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	1,471,385	43,871	43,871	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	489,416	24,525	24,525	--	--
Subtotal--CIBF	\$ 4,848,232	\$ 6,013,548	\$ 6,013,548	\$ 4,141,735	\$ 4,141,735
State Building Insurance Premium	550,000	675,000	675,000	810,000	810,000
Other Non-Capital Expenditures	260,383	40,265	40,265	40,265	40,265
Total--CIBF	\$ 5,658,615	\$ 6,728,813	\$ 6,728,813	\$ 4,992,000	\$ 4,992,000
State General Fund					
Department of Administration					
Rehabilitation & Repair	4,963,780	5,000,000	5,000,000	5,000,000	5,000,000
2016H Debt Service	5,465,000	25,725,062	25,725,062	--	--
2019FG Debt Service	4,642,422	4,846,881	4,846,881	5,155,574	5,155,574
2021P Debt Service	4,445,000	2,340,000	2,340,000	2,450,000	2,450,000
2020R Debt Service	5,950,000	6,255,000	6,255,000	6,570,000	6,570,000
2020S Debt Service	575,000	5,273,600	5,273,600	--	--
2025A Debt Service	--	--	--	--	4,378,000
Docking State Office Building Renovation	102,500	4,965,515	4,965,515	--	--
Mail Scanning Building	--	--	400,000	--	--
State Treasurer					
Water Supply Storage Debt Payment	5,953	4,183	4,183	--	--
Department of Health & Environment					
Laboratory Construction	209,373	3,051,665	3,051,665	--	--
Department for Aging & Disability Services					
South Central Regional Hospital	--	76,298,754	76,298,754	12,115,116	12,115,116
Osawatomie State Hospital					
Rehabilitation & Repair	2,107	2,000	2,000	2,000	2,000
Kansas Neurological Institute					
Rehabilitation & Repair	1,491	--	--	--	--
Highway Patrol					
Training Academy Critical Maintenance	--	--	1,059,000	--	--
Department of Labor					
Rehabilitation & Repair	173,614	120,000	120,000	150,000	150,000
Security Upgrade	139,730	--	--	--	--
Eastman Basement Renovation	459,365	--	--	--	--
Vestibule Carpet at 401	298	--	--	--	--
Breakroom Remodel at 401	22,706	--	--	--	--
Cast Iron Inspection & Repair	3,185	--	--	--	--
Entry Doors at 401/1309	--	126,000	126,000	--	--
Parking Lots at All Locations	--	--	--	30,000	30,000
AC Units & VAV Boxes at 401	--	582,000	582,000	--	--
Air Handlers & VAV Boxes at 1309	--	--	--	330,000	330,000
First Floor Reconfiguration at 401	--	150,000	150,000	--	--
Land for Additional Parking at 2650	--	--	--	186,000	186,000
Commercial Exhaust Fans at All Locations	--	18,000	18,000	--	--

Expenditures for Capital Improvements by Project

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Office of Veterans Services					
Road Installation in Garden B (Ft. Dodge)	--	70,000	70,000	--	--
Scattering Garden Wall (Ft. Dodge)	--	35,000	35,000	--	--
Committal Shelter Restrooms (Ft. Riley)	--	262,911	262,911	--	--
Committal Shelter Restrooms (WaKeeney)	--	--	--	76,999	76,999
Memorial Walks (All locations)	--	--	--	96,000	96,000
Emergency Repair & Maintenance	768	28,980	28,980	28,980	28,980
Board of Regents					
Demolition of Buildings	--	4,950,000	4,950,000	--	--
Emporia State University					
Rehabilitation & Repair	3,255,185	9,253,306	9,253,306	--	--
Fort Hays State University					
Rehabilitation & Repair	1,213,879	--	--	--	--
Forsyth Library Renovation	1,429,507	1,516,000	1,516,000	--	--
Gross Coliseum HVAC	1,392,152	133,462	133,462	--	--
Nursing Workforce Development Expansion	--	15,000,000	15,000,000	--	--
Memorial Union Addition Debt Service	5,855,000	--	--	--	--
Kansas State University					
Deferred Maintenance	201,186	--	--	--	--
Capital Renewal	6,299,693	14,695,904	14,695,904	--	--
Seaton Hall Training Lab	912,984	--	--	--	--
Building Demolition	4,965,665	5,815,882	5,815,882	--	--
Ag Innovative Initiative	--	25,000,000	25,000,000	--	--
Polytechnic ESCO Debt Service	162,125	202,500	202,500	207,500	207,500
Biosecurity Research	--	1,590,000	1,590,000	1,665,000	1,665,000
Salina Residence Hall	--	175,000	175,000	185,000	185,000
Pure Imagination Facility	--	2,050,000	--	2,050,000	--
KSU--ESARP					
Water Lab HVAC	83,055	--	--	--	--
Rehabilitation & Repair	35,050	--	--	--	--
Pittsburg State University					
Building Rehabilitation & Repair	1,350,429	4,863,467	4,863,467	--	--
NIMA Prove-Out Facility	271,532	3,728,468	3,728,468	--	--
American Center for Reading Improvements	--	2,000,000	2,000,000	--	--
University of Kansas					
Capital Renewal	5,343,284	9,950,344	9,950,344	--	--
Building Demolition	31,708	139,284	139,284	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	2,250,887	2,250,000	2,250,000	--	--
Rehabilitation & Repair	942,115	--	--	--	--
Wichita Biomedical Campus	--	6,500,000	6,500,000	--	--
Cancer Research Facility	--	75,000,000	75,000,000	--	--
Wichita State University					
Wichita Biomedical Campus	--	3,790,008	3,790,008	--	--
Building Demolition	245,424	1,149,576	1,149,576	--	--
Capital Renewal	3,030,185	2,702,651	2,702,651	--	--
NIAR-Planning Growth Initiative	5,470,993	--	--	--	--
Historical Society					
Rehabilitation & Repair	357,095	375,000	375,000	375,000	625,000
Air Handling Units/Chiller Replacement	--	2,760,000	2,760,000	--	--
Shawnee Indian Mission: Replace Roofs	112,054	237,946	237,946	--	--
Charles Curtis Home	--	300,000	300,000	--	--
Kansas Museum of History: R&R	--	--	905,000	--	--
State Archives Mobile Shelving Repair	--	--	--	--	302,500
Grinter Place: ADA & Visitor Parking	--	--	--	--	128,040
Department of Corrections					
Rehabilitation & Repair	3,463,967	1,026,033	1,026,033	4,000,000	4,000,000
Career Campus	--	20,000,000	20,000,000	--	--

Expenditures for Capital Improvements by Project

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Ellsworth Correctional Facility					
Rehabilitation & Repair	--	--	--	--	--
El Dorado Correctional Facility					
Rehabilitation & Repair	3,978	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	5,826	--	--	--	--
Larned State Correctional Facility					
Rehabilitation & Repair	2,016	--	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	248,251	--	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	14	--	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	5,506	--	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	11,832	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	311,633	--	--	--	--
Adjutant General					
Rehabilitation & Repair	2,003,222	4,366,215	4,366,215	3,500,000	3,500,000
Hays Armory	1,288,490	15,797,490	15,797,490	--	--
State Defense Building Remodel	1,868	472,682	472,682	--	--
KC Armory Floor Restoration	818,562	389,538	389,538	--	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	57,809	300,000	300,000	300,000	300,000
State Fair					
Bison Arena Rehabilitation & Repurpose	5,324,592	3,582,570	3,582,570	--	--
Rehab & Repair	2,449,140	855	855	--	--
Department of Wildlife & Parks					
Parks Major Maintenance	--	200,000	200,000	--	--
Dam Repairs	617,160	1,882,840	1,882,840	--	--
Trails development	--	3,000,000	3,000,000	--	--
Total--State General Fund	\$ 88,987,345	\$ 382,302,572	\$ 382,616,572	\$ 44,473,169	\$ 47,481,709
Regents Restricted Funds					
Board of Regents					
Kansas Campus Restoration	--	--	--	32,700,000	32,700,000
Emporia State University					
Building Rehabilitation & Repair	5,789,575	14,790,516	14,790,516	17,799,684	17,799,684
Twin Towers Student Housing Debt Service	635,000	665,000	665,000	--	--
Memorial Union Renovation Debt Service	775,000	810,000	810,000	840,000	840,000
Abigail Morse Residence Hall Debt Service	1,340,000	1,405,000	1,405,000	1,475,000	1,475,000
Fort Hays State University					
Gross Coliseum HVAC	816,351	5,000,000	5,000,000	--	--
Forsyth Library Renovation	--	8,000,000	8,000,000	9,134,000	9,134,000
Parking Maintenance	570,087	200,000	200,000	200,000	200,000
Athletic Complex	18,000	1,749,903	1,749,903	--	--
Rehabilitation & Repair	1,560,683	1,000,000	1,000,000	400,000	400,000
Memorial Union Addition Debt Service	155,000	165,000	165,000	170,000	170,000
Memorial Union Renovation Debt Service	505,000	520,000	520,000	--	--
Weist Hall Replacement Debt Service	920,000	955,000	955,000	985,000	985,000
Kansas State University					
Deferred Maintenance	2,202,014	11,250,000	11,250,000	15,800,000	15,800,000
Rehabilitation & Repair	19,426,524	93,464,137	93,464,137	103,114,508	103,114,508
Parking Lot Maintenance	25,627	500,000	500,000	--	--
Steam Tunnels Capital Lease	170,189	44,591	44,591	--	--

Expenditures for Capital Improvements by Project

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Kansas State University, Cont'd					
Jardine Hall Debt Service	1,941,500	2,570,000	2,570,000	2,695,000	2,695,000
Student Union Parking Debt Service	660,000	680,000	680,000	695,000	695,000
Energy Conservation Debt Service	456,348	765,000	765,000	805,000	805,000
Electrical Upgrade	825,000	1,150,000	1,150,000	--	--
Qualified Energy Conservation Bonds Debt Service	1,324,950	1,045,000	1,045,000	1,095,000	1,095,000
Wefald Hall Residence & Dining Debt Service	1,600,000	1,680,000	1,680,000	1,760,000	1,760,000
Student Union Renovation Debt Service	--	1,140,000	1,140,000	1,160,000	1,160,000
Chemical Waste Landfill	1,620,000	100,000	100,000	105,000	105,000
Child Care Development Center Debt Service	185,000	195,000	195,000	200,000	200,000
Salina Residence Hall	170,000	--	--	--	--
Recreation Center Debt Service	600,000	690,000	690,000	725,000	725,000
Chiller Plant Debt Service	2,500,000	2,625,000	2,625,000	2,760,000	2,760,000
Seaton Hall Renovation Debt Service	--	--	--	--	2,295,000
Deferred Maintenance Support	300,000	--	--	--	--
Derby Dining Center Debt Service	405,000	425,000	425,000	450,000	450,000
Strong Complex Debt Service	--	--	--	--	610,000
Master Lease	1,935,000	481,110	481,110	497,528	497,528
Kansas State University--ESARP					
Entomology HVAC/Lab Expansion	349,916	--	--	--	--
Knox Land	85,000	85,000	85,000	--	--
KSU--Veterinary Medical Center					
Rehibition & Repair	1,427,488	6,251,419	6,251,419	--	--
KSUIC-CVM Capital Lease	368,547	368,546	368,546	368,546	368,546
Energy Conservation	167,151	--	--	--	--
Pittsburg State University					
Building Rehabilitation & Repair	1,654,634	5,620,000	5,620,000	620,000	620,000
Deferred Maintenance	--	6,739,484	6,739,484	1,000,000	1,000,000
Overman Student Center Rehabilitation & Repair	--	250,000	250,000	250,000	250,000
Parking Maintenance	119,098	200,000	200,000	200,000	200,000
Overman Student Center/Housing Debt Service	1,076,005	1,430,000	1,430,000	1,500,000	1,500,000
Overman Student Center Debt Service	288,995	--	--	--	--
Energy Conservation Debt Service	415,000	--	--	--	--
Parking Facility Debt Service	235,000	245,000	245,000	250,000	250,000
Student Housing Debt Service	585,000	600,000	600,000	620,000	620,000
University of Kansas					
Deferred Maintenance	319,376	6,370,799	6,370,799	6,950,000	6,950,000
Rehabilitation & Repair	32,162,138	119,390,258	119,390,258	--	--
Memorial Stadium Renovations	64,929,760	20,000,000	20,000,000	--	--
Kansas Geological Survey Renovations	--	2,712,451	2,712,451	1,000,000	1,000,000
Parking Maintenance	9,103	3,044,003	3,044,003	2,750,000	2,750,000
Student Housing	867,668	5,149,725	5,149,725	3,000,000	3,000,000
Kansas Law Enforcement Center Rehab & Repair	294,759	4,000,000	4,000,000	16,000,000	16,000,000
Student Housing-Hashinger Debt Service	415,000	440,000	440,000	465,000	465,000
Student Housing-Student Housing Debt Service	1,595,000	1,675,000	1,675,000	1,765,000	1,765,000
Student Housing-GSP Hall Debt Service	435,000	455,000	455,000	475,000	475,000
Student Housing-McCollum Hall Debt Service	1,505,000	1,580,000	1,580,000	1,660,000	1,660,000
Student Housing-Corbin Hall Debt Service	435,000	455,000	455,000	480,000	480,000
McCollum Hall Parking Debt Service	205,000	215,000	215,000	225,000	225,000
Student Recreation Center Debt Service	360,000	375,000	375,000	400,000	400,000
Energy Conservation Debt Service	1,470,000	1,560,000	1,560,000	1,650,000	1,650,000
Engineering Facility Debt Service	2,460,000	2,580,000	2,580,000	2,710,000	2,710,000
Earth, Energy & Environment Center Debt Service	755,000	795,000	795,000	835,000	835,000
University of Kansas Medical Center					
Rehabilitation & Repair	15,194,869	19,395,963	19,395,963	9,775,685	9,775,685
Parking Maintenance	16,689	2,100,000	2,100,000	2,200,000	2,200,000
Energy Conservation Debt Service	502,500	529,500	529,500	400,500	400,500

Expenditures for Capital Improvements by Project

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
University of Kansas Medical Center, Cont'd					
Health Science Education Building	630,000	660,000	660,000	695,000	695,000
Research Institute Debt Service	945,000	995,000	995,000	1,045,000	1,045,000
Hemenway Research Building Debt Service	2,847,500	3,000,500	3,000,500	2,269,500	2,269,500
Parking Garage 5 Debt Service	1,545,000	1,590,000	1,590,000	1,640,000	1,640,000
Wichita State University					
Marcus Welcome Center Addition	3,273,765	--	--	--	--
Rehabilitation & Repair	10,077,028	11,317,518	11,317,518	5,303,759	5,303,759
University Stadium Project	--	7,125,000	7,125,000	8,775,000	8,775,000
Geology Building Remodel	--	--	--	10,000,000	10,000,000
NIAR Hub & for Advanced Manufacturing & Resea	1,410,540	42,250,000	42,250,000	9,750,000	9,750,000
Wichita Biomedical Campus	--	155,502,995	155,502,995	--	--
Parking Maintenance	386,472	500,000	500,000	500,000	500,000
Geology Building Remodel Debt Service	--	--	--	440,762	440,762
NIAR Debt Service	--	--	--	377,442	377,442
Shocker Residence Hall Debt Service	1,440,000	1,510,000	1,510,000	1,585,000	1,585,000
Engineering Research Lab Debt Service	900,000	--	--	--	--
Convergence Sciences 2 Debt Service	275,000	290,000	290,000	305,000	305,000
Rhatigan Student Center Debt Service	1,940,000	--	--	--	--
Parking Garage Debt Service	330,000	345,000	345,000	360,000	360,000
Woolsey Hall Debt Service	560,000	590,000	590,000	620,000	620,000
Flats & Suites Debt Service	1,415,000	1,485,000	1,485,000	1,560,000	1,560,000
Clinton Hall Shocker Success Center Debt Service	315,000	330,001	330,001	345,001	345,001
Honors College Foundation Loan Debt Service	50,000	--	--	--	--
Total--Regents Restricted Funds	\$ 208,475,849	\$ 596,168,419	\$ 596,168,419	\$ 298,686,915	\$ 301,591,915
Special Revenue Funds					
Department of Administration					
Rehabilitation & Repair	343,427	--	--	--	--
Printing Plant Improvements	--	4,393,934	4,393,934	--	--
Capitol Complex Security Enhancement	1,207,493	1,668,518	1,668,518	--	--
Docking State Office Building Renovation	2,212,528	19,347,789	19,347,789	--	--
Department of Commerce					
Elevator Improvement Project - Topeka WFC	--	200,000	200,000	--	--
Roof, Facade & Soffit Replacement	--	--	--	130,000	130,000
Department for Children & Families					
Topeka Service Center	--	200,000	200,000	150,000	150,000
Larned State Hospital					
Surveillance System	--	110,000	110,000	--	--
Parsons State Hospital & Training Center					
Rehabilitation & Repair	4,500	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	527	750	750	750	750
Department of Labor					
Rehabilitation & Repair	115,734	80,000	80,000	100,000	100,000
Security Upgrade	93,154	--	--	--	--
Eastman Basement Renovation	305,983	--	--	--	--
Vestibule Carpet at 401	199	--	--	--	--
Breakroom Remodel at 401	15,138	--	--	--	--
Cast Iron Inspection & Repair	2,123	--	--	--	--
Entry Doors at 401/1309	--	84,000	84,000	--	--
Parking Lots at all locations	--	--	--	20,000	20,000
AC Units & VAV Boxes at 401	--	388,000	388,000	--	--
Air Handlers & VAV Boxes at 1309	--	--	--	220,000	220,000
First Floor Reconfiguration at 401	--	100,000	100,000	--	--
Land for additional parking at 2650	--	--	--	124,000	124,000
Commercial Exhaust Fans at all locations	--	12,000	12,000	--	--

Expenditures for Capital Improvements by Project

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Office of Veterans Services					
Efficiency & Modernization	322,692	53,394	53,394	--	--
Columbarium Wall Expansion Project (Ft. Dodge)	568,164	44,029	44,029	--	--
Concrete Liners & Garden Expansion (Winfield)	--	1,331,218	1,331,218	--	--
School for the Blind					
HVAC Systems	599,654	--	--	--	--
School for the Deaf					
HVAC Systems	900,367	--	--	--	--
General Rehabilitation & Repair	110,017	--	--	--	--
Historical Society					
Grinter Place: ADA & Visitor Parking	--	--	--	--	75,000
Rehabilitation & Repair	154,652	--	--	--	--
Red Rocks Rehab & Repair	85,000	100,000	100,000	--	--
Marais des Cygnes Enhancements	--	--	--	200,000	200,000
Department of Corrections					
Rehabilitation & Repair	8,242	--	--	--	--
Adjutant General					
Rehabilitation & Repair	6,646,226	7,618,647	7,618,647	7,500,000	7,500,000
Great Bend FMS	6,885,202	--	--	--	--
State Defense Building Remodel	190,000	22,438,000	22,438,000	--	--
KC Armory Floor Restoration	3,280,687	1,168,613	1,168,613	--	--
Forbes ERCIP	--	5,000,000	5,000,000	1,000,000	1,000,000
Kansas Bureau of Investigation					
Great Bend HVAC	501	2,480,750	1,240,750	1,305,000	--
Highway Patrol					
Troop J Major Projects	757,431	--	--	413,781	413,781
Training Academy Maintenance	382,144	--	--	57,460	57,460
Troop Facility Major Projects	142,979	958,360	958,360	1,131,485	1,131,485
Troop Facility Routine Maintenance	351,819	50,237	50,237	--	--
Troop I Scale House Replacement	--	1,197,500	1,197,500	1,197,500	1,197,500
Troop Storage & Expansion	--	1,280,000	1,280,000	--	--
Department of Health & Environment					
New Laboratory	1,698,056	652,075	652,075	--	--
Kansas State Fair					
Rehab & Repair	463,077	1,418,047	1,418,047	1,453,498	1,453,498
Debt Service	171,813	174,820	174,820	177,879	177,879
Emergency Command Center	294,491	247,680	247,680	--	--
Department of Wildlife & Parks					
Parks Major Maintenance	2,403,163	14,598,470	14,598,470	2,140,200	2,140,200
Land & Water Development	514,023	1,269,660	1,269,660	1,493,000	1,493,000
Wetlands Acquisition & Development	1,060,507	208,645	208,645	2,800,000	2,800,000
Building Maintenance	670,162	395,000	395,000	2,000,000	2,000,000
Motorboat Access	1,589,164	2,044,626	2,044,626	2,292,000	2,292,000
Road Maintenance	1,401,799	100,000	100,000	1,450,000	1,450,000
Bridge Maintenance	4,782	200,000	200,000	200,000	200,000
Coast Guard	351,777	225,000	225,000	200,000	200,000
Land Acquisition	675,472	400,000	400,000	400,000	400,000
Cabin Site Preparation	259,464	627,043	627,043	525,000	525,000
Shooting Range Development	53,053	1,147,910	1,147,910	2,842,500	2,842,500
Dam Repairs	64,306	1,065,076	1,065,076	625,000	625,000
Fish & Wildlife Major Maintenance	1,373,284	2,715,018	2,715,018	4,271,667	4,271,667
Trails development	761,754	7,294,582	7,294,582	5,597,000	5,597,000
Total--Special Revenue Funds	\$ 39,496,730	\$ 105,089,391	\$ 103,849,391	\$ 42,017,720	\$ 40,787,720
State Highway Fund					
Kansas Department of Transportation					
Rehabilitation & Repair	4,970,232	6,177,163	6,177,163	5,400,000	5,400,000
Reroof Buildings	7,912	1,437,138	1,437,138	446,758	446,758

Expenditures for Capital Improvements by Project

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Kansas Department of Transportation, Cont'd					
Subarea Modernization	7,841,884	4,354,704	4,354,704	5,061,728	5,061,728
Purchase Land	432,854	67,927	67,927	--	--
Construct District One Headquarters - Topeka	1,626,317	23,585,292	23,585,292	--	--
Salt Storage Facilities	88,646	835,843	835,843	285,133	285,133
Update Electrical & Bay Extension Area Shops	36,847	1,739,328	1,739,328	1,930,654	1,930,654
Relocate Gardner Subarea	4,732,417	3,006,729	3,006,729	--	--
Surplus Property Warehouse Building - Topeka	--	--	--	2,755,836	2,755,836
Construction Office - Great Bend	--	--	--	1,637,756	1,637,756
Design Contracts	77,655,232	161,260,770	161,260,770	62,358,721	62,358,721
Preservation	762,930,187	591,481,403	591,481,403	488,947,617	488,947,617
City/County Construction	158,205,201	221,709,191	221,709,191	104,222,696	104,222,696
Construction Contracts	444,868,946	617,545,382	617,545,382	104,241,224	104,241,224
Debt Service on Highway Projects	103,415,000	106,125,000	106,125,000	109,390,000	109,390,000
Construction Operations	148,419,331	157,403,102	157,403,102	130,787,636	130,787,636
Total--State Highway Fund	\$ 1,715,231,006	\$ 1,896,728,972	\$ 1,896,728,972	\$ 1,017,465,759	\$ 1,017,465,759
Total--State Capital Improvements	\$ 2,125,262,919	\$ 3,145,453,038	\$ 3,144,527,038	\$ 1,481,647,114	\$ 1,504,567,953
Off-Budget Expenditures					
Department of Administration					
Curtis & Myriad Debt Service	1,147,578	1,198,119	1,198,119	1,274,426	1,274,426
State Facilities Improvements	3,734,818	3,896,978	3,896,978	4,075,020	4,075,020
Total--Off-Budget Expenditures	\$ 4,882,396	\$ 5,095,097	\$ 5,095,097	\$ 5,349,446	\$ 5,349,446

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 2026 Governor's Budget Report*, the actual fiscal year is FY 2024, the current fiscal year is FY 2025 and the budget year is FY 2026.

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.

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 staff analyzes agency budget requests & makes preliminary recommendations	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 (21st 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					Project State General Fund revenues		
Legislative Fiscal Staff	Legislative fiscal staff prepares <i>Fiscal Facts, Appropriations Report</i> , & works with interim legislative committees	Legislative fiscal staff analyzes agency budget requests, begins to prepare Budget Analysis, & continues to work with interim committees						Fiscal staff analyzes Governor's budget recommendations & completes the Budget Analysis	Legislative fiscal staff works with subcommittees & budget committees 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

The Budget Stabilization Fund was established by the 2016 Legislature to set aside surplus revenue to avoid harmful budget cuts or tax increases during economic downturns or natural disasters. The initial legislation did not provide any funding mechanism for the Budget Stabilization Fund and the legislature subsequently authorized State General Fund transfers to build up the balance of the fund. Spending from the Budget Stabilization Fund can only be approved by an appropriation bill or other act of the legislature, or by the State Finance Council.

The ending balance of the State General Fund is required to include the unexpended and unencumbered balance of the Budget Stabilization Fund. The balance of the Budget Stabilization Fund is not to be included for the calculation for allotments (targeted budget cuts when the ending balance is projected to be below zero) or rescissions (across-the-board reductions by a fixed percentage to retain an ending State General Fund balance of \$100.0 million). However, since the State Finance Council can approve expenditures from this fund as a matter of legislative delegation, the Budget Stabilization Fund balance could technically be utilized to cover State General Fund shortfalls immediately before the state would cross the thresholds which would otherwise trigger rescissions or allotments.

Under current law for 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 the 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.

No end of the fiscal year transfer mechanism is in place for FY 2026 and beyond, and the Governor does not recommend including the transfer mechanism for FY 2026 or in subsequent years in proviso language in the appropriations bill.

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 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 reverted these payments as revenue transfers. In FY 2025, the School District Capital Outlay State Aid and Capital Improvement State Aid are both demand transfers.

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 Economic Development Initiatives Fund. 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.

Budget Stabilization Fund

The Budget Stabilization Fund was established by the 2016 Legislature to set aside surplus revenue to avoid harmful budget cuts or tax increases during economic downturns or natural disasters. Spending from the Budget Stabilization Fund can only be approved by an appropriation bill or other act of the legislature, or by the State Finance Council.

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

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

In each case, a “1” after the decimal point (as in 1.1) indicates funding from all funding sources (State General Fund plus special revenue funds) and a “2” (as in 1.2) indicates State General Fund only. In only one category, “Total Expenditures by Agency,” are there schedules beyond “2.” In this category, there are 2.3 for the Children’s Initiatives Fund, 2.4 for the EDIF, 2.5 for the State Water Plan Fund, and 2.6 for the Expanded Lottery Act Revenues Fund. All of the schedules contain actual expenditure information for FY 2024, the estimates of the Governor for the current fiscal year (FY 2025), and the recommendations of the Governor for the budget year (FY 2026). The Base Budget columns show amounts requested by Executive Branch agencies in their budget submission for FY 2026.

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 2024 Actual</u>	<u>FY 2025 Base Budget</u>	<u>FY 2025 Gov. Rec.</u>	<u>FY 2026 Base Budget</u>	<u>FY 2026 Gov. Rec.</u>
Summary of State Expenditures					
State Operations	6,858,633,318	7,412,425,507	7,473,843,996	7,254,398,889	7,574,459,542
Aid to Local Governments	7,232,129,941	7,441,445,269	7,454,939,371	7,358,443,053	7,453,291,829
Other Assistance	8,010,499,934	8,854,590,832	8,964,684,910	8,541,825,634	9,802,017,996
Subtotal--Operating Expenditures	\$22,101,263,193	\$23,708,461,608	\$23,893,468,277	\$23,154,667,576	\$24,829,769,367
Capital Improvements	2,185,391,369	3,204,183,151	3,203,702,319	1,542,071,443	1,568,892,282
Total Expenditures	\$24,286,654,562	\$26,912,644,759	\$27,097,170,596	\$24,696,739,019	\$26,398,661,649
Expenditures by Object					
Salaries & Wages	3,667,110,999	4,017,680,889	4,015,471,997	4,057,830,530	4,164,769,491
Contractual Services	2,575,990,849	2,760,215,369	2,824,580,573	2,590,722,763	2,792,986,184
Commodities	231,742,270	238,232,421	238,282,909	237,228,039	237,257,189
Capital Outlay	215,249,190	225,820,530	227,430,748	199,431,141	204,705,930
Debt Service	168,540,010	170,476,298	168,077,769	169,186,416	174,740,748
Subtotal--State Operations	\$6,858,633,318	\$7,412,425,507	\$7,473,843,996	\$7,254,398,889	\$7,574,459,542
Aid to Local Governments	7,232,129,941	7,441,445,269	7,454,939,371	7,358,443,053	7,453,291,829
Other Assistance	8,010,499,934	8,854,590,832	8,964,684,910	8,541,825,634	9,802,017,996
Subtotal--Operating Expenditures	\$22,101,263,193	\$23,708,461,608	\$23,893,468,277	\$23,154,667,576	\$24,829,769,367
Capital Improvements	2,185,391,369	3,204,183,151	3,203,702,319	1,542,071,443	1,568,892,282
Total Expenditures	\$24,286,654,562	\$26,912,644,759	\$27,097,170,596	\$24,696,739,019	\$26,398,661,649
Expenditures by Fund Class					
State General Fund	9,365,194,862	10,876,647,397	10,889,068,839	10,294,373,864	10,654,943,049
State Water Plan Fund	27,177,598	67,397,858	67,397,858	40,666,372	60,731,569
Economic Development Initiatives Fund	42,974,804	53,745,430	56,745,430	47,042,020	45,018,677
Expanded Lottery Act Revenues Fund	79,880,379	77,390,000	77,390,000	77,522,000	80,076,000
Children's Initiatives Fund	56,426,735	64,145,654	64,145,654	56,670,993	54,277,841
State Highway Fund	2,291,282,668	2,502,902,431	2,502,902,431	1,628,228,362	1,632,415,307
Educational Building Fund	49,150,327	110,963,623	110,963,623	62,000,000	58,500,000
State Institutions Building Fund	21,253,998	51,181,453	51,181,453	13,701,435	35,438,734
Correctional Institutions Building Fund	5,658,615	6,728,813	6,728,813	5,092,000	4,992,000
Other Funds	12,347,654,576	13,101,542,100	13,270,646,495	12,471,441,973	13,772,268,472
Total Expenditures	\$24,286,654,562	\$26,912,644,759	\$27,097,170,596	\$24,696,739,019	\$26,398,661,649

Schedule 1.2--State Expenditures from the State General Fund

	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Base Budget</u>	<u>FY 2025</u> <u>Gov. Rec.</u>	<u>FY 2026</u> <u>Base Budget</u>	<u>FY 2026</u> <u>Gov. Rec.</u>
Salaries & Wages	1,496,974,816	1,655,699,190	1,654,126,415	1,667,265,261	1,719,626,100
Other Operating Expenditures	657,776,525	827,066,939	877,341,929	684,928,751	839,062,155
Subtotal--State Operations	\$ 2,154,751,341	\$ 2,482,766,129	\$ 2,531,468,344	\$ 2,352,194,012	\$ 2,558,688,255
Aid to Local Governments	4,878,349,425	5,225,383,131	5,209,089,022	5,311,685,450	5,358,433,236
Other Assistance	2,202,911,526	2,745,622,413	2,726,294,648	2,546,726,903	2,650,904,519
Subtotal--Operating Expenditures	\$ 9,236,012,292	\$10,453,771,673	\$ 10,466,852,014	\$ 10,210,606,365	\$ 10,568,026,010
Capital Improvements	129,182,570	422,875,724	422,216,825	83,767,499	86,917,039
Total Expenditures	\$ 9,365,194,862	\$10,876,647,397	\$ 10,889,068,839	\$ 10,294,373,864	\$ 10,654,943,049
State Operations					
General Government	390,764,742	456,422,075	456,092,303	466,012,320	521,259,441
Human Services	463,261,015	582,349,319	627,923,264	474,924,719	576,234,410
Education	781,877,919	865,010,446	864,103,321	836,713,528	836,856,091
Public Safety	500,484,906	559,154,652	563,169,819	555,434,698	565,754,566
Agriculture & Natural Resources	18,362,759	19,829,637	20,179,637	19,108,747	20,443,747
Transportation	--	--	--	--	--
State Employee Pay Plan	--	--	--	--	38,140,000
Subtotal--State Operations	\$ 2,154,751,341	\$ 2,482,766,129	\$ 2,531,468,344	\$ 2,352,194,012	\$ 2,558,688,255
Aid to Local Governments					
General Government	2,779,024	17,574	17,574	--	--
Human Services	19,925,259	18,274,456	18,274,456	18,112,791	18,112,791
Education	4,797,413,435	5,088,902,837	5,071,008,728	5,233,401,121	5,277,848,907
Public Safety	58,231,707	102,188,264	103,788,264	60,171,538	62,471,538
Agriculture & Natural Resources	--	16,000,000	16,000,000	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 4,878,349,425	\$ 5,225,383,131	\$ 5,209,089,022	\$ 5,311,685,450	\$ 5,358,433,236
Other Assistance					
General Government	54,016,657	93,946,843	99,696,843	31,623,449	32,023,449
Human Services	2,043,108,904	2,496,493,986	2,473,823,327	2,391,900,794	2,451,620,100
Education	94,456,950	139,437,442	139,437,442	112,507,006	155,461,871
Public Safety	11,329,015	15,744,142	13,337,036	10,695,654	11,799,099
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 2,202,911,526	\$ 2,745,622,413	\$ 2,726,294,648	\$ 2,546,726,903	\$ 2,650,904,519
Capital Improvements					
General Government	62,904,655	93,665,241	94,065,241	57,935,574	59,759,574
Human Services	1,014,739	77,644,804	77,911,905	13,015,096	13,015,096
Education	45,482,984	196,128,798	194,983,798	4,482,500	3,113,040
Public Safety	11,389,300	46,770,616	46,589,616	8,334,329	11,029,329
Agriculture & Natural Resources	8,390,892	8,666,265	8,666,265	--	--
Transportation	--	--	--	--	--
Subtotal--Capital Improvements	\$ 129,182,570	\$ 422,875,724	\$ 422,216,825	\$ 83,767,499	\$ 86,917,039
Total Expenditures	\$ 9,365,194,862	\$10,876,647,397	\$ 10,889,068,839	\$ 10,294,373,864	\$ 10,654,943,049

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
General Government					
Department of Administration	178,866,868	238,118,826	238,518,826	165,436,491	201,729,329
Office of Information Technology Services	16,464,982	22,868,104	22,868,104	31,898,206	33,898,206
Office of the Child Advocate	--	680,930	680,930	552,527	750,576
Kansas Corporation Commission	26,379,106	92,729,499	92,729,499	132,207,716	132,207,716
Citizens Utility Ratepayer Board	1,099,207	1,436,921	1,436,921	1,372,864	1,372,864
Kansas Human Rights Commission	1,426,412	1,672,189	1,672,189	1,782,389	1,782,389
Board of Indigents Defense Services	56,183,500	69,788,251	68,288,251	62,130,016	68,595,591
Health Care Stabilization	41,762,351	49,102,402	49,102,402	47,751,527	47,751,527
Pooled Money Investment Board	802,013	916,184	916,184	910,753	910,753
Kansas Public Employees Retirement Sys.	74,532,601	85,755,022	85,755,022	92,463,155	92,463,155
Department of Commerce	287,654,333	287,110,004	295,860,004	183,617,549	186,217,546
Kansas Lottery	499,447,675	494,831,907	494,180,534	496,813,742	496,155,491
Kansas Racing & Gaming Commission	9,488,337	12,398,362	12,398,362	12,621,604	12,621,604
Department of Revenue	125,633,810	126,935,664	126,935,664	123,591,071	123,591,071
Board of Tax Appeals	2,197,380	2,910,525	2,910,525	2,583,930	2,613,930
Abstracters Board of Examiners	21,963	25,723	25,723	25,723	25,723
Board of Accountancy	499,484	482,769	534,357	483,965	483,965
Office of the State Bank Commissioner	12,647,029	13,757,797	13,757,797	13,867,399	13,867,399
Board of Barbering	215,139	227,481	249,079	258,595	258,595
Behavioral Sciences Regulatory Board	1,148,447	1,206,956	1,206,956	1,226,463	1,226,463
Board of Cosmetology	1,260,668	1,315,590	1,454,755	1,434,467	1,144,367
Department of Credit Unions	1,226,838	1,397,029	1,397,029	1,417,916	1,417,916
Kansas Dental Board	568,553	587,967	587,967	544,000	544,000
Governmental Ethics Commission	807,081	863,869	863,869	878,555	878,555
Board of Healing Arts	7,622,860	7,749,213	7,749,213	7,913,653	7,913,653
Hearing Instruments Board of Examiners	35,705	37,986	37,986	38,255	38,255
Board of Mortuary Arts	322,317	346,782	346,782	353,511	353,511
Board of Nursing	3,959,326	4,104,238	4,104,238	4,204,238	4,204,238
Board of Examiners in Optometry	179,233	235,762	235,762	276,204	276,204
Board of Pharmacy	3,359,626	3,907,711	3,907,711	4,026,809	4,026,809
Real Estate Appraisal Board	363,890	381,239	381,239	393,064	443,064
Kansas Real Estate Commission	1,396,127	1,464,218	1,464,218	1,507,028	1,507,028
Board of Technical Professions	751,322	853,390	853,390	890,319	890,319
Board of Veterinary Examiners	375,445	400,579	400,579	406,361	406,361
Office of the Governor	110,916,561	67,173,839	67,173,839	58,253,855	58,253,855
Attorney General	86,539,533	51,200,346	52,370,574	52,710,478	53,652,226
Insurance Department	39,158,868	44,041,298	44,041,298	45,298,861	45,298,861
Secretary of State	9,316,657	8,619,229	8,619,229	8,615,970	8,615,970
State Treasurer	23,840,027	133,259,691	133,259,691	81,399,090	81,399,090
Legislative Coordinating Council	808,652	1,825,758	1,825,758	965,242	965,242
Legislature	26,474,811	38,440,952	38,440,952	34,858,849	35,026,207
Legislative Research Department	5,333,036	5,467,749	5,467,749	5,513,749	5,632,057
Legislative Division of Post Audit	3,161,014	3,626,127	3,626,127	3,602,447	3,602,447
Revisor of Statutes	4,062,260	4,980,435	4,980,435	5,060,760	5,060,760
Judiciary	199,391,826	222,579,041	222,579,041	234,221,998	251,133,243
Judicial Council	653,096	732,941	732,941	730,028	730,028
Total--General Government	\$ 1,868,355,969	\$ 2,108,548,495	\$ 2,116,929,701	\$ 1,927,111,392	\$ 1,991,938,159
Human Services					
Department for Aging & Disability Services	2,892,357,544	3,515,562,443	3,640,053,322	3,278,571,601	3,647,817,558
Kansas Neurological Institute	36,521,312	37,527,494	37,527,494	37,528,112	38,815,675
Larned State Hospital	113,337,694	93,258,666	126,184,624	89,470,990	122,196,123
Osawatomie State Hospital	66,425,157	64,772,803	75,772,803	65,267,849	76,521,572
Parsons State Hospital & Training Center	37,315,365	40,984,250	40,984,250	41,203,101	41,203,101
Subtotal--KDADS	\$ 3,145,957,072	\$ 3,752,105,656	\$ 3,920,522,493	\$ 3,512,041,653	\$ 3,926,554,029

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Department for Children & Families	940,235,669	1,101,001,584	1,099,601,583	1,015,370,656	1,010,500,476
Health & Environment--Health	3,769,184,673	4,087,411,910	4,079,939,216	4,005,148,208	4,946,786,969
Department of Labor	185,291,786	258,942,268	260,387,436	236,976,869	237,976,869
Office of Veterans Services	38,392,341	56,153,567	56,153,567	38,730,445	38,730,445
Kansas Guardianship Program	1,426,456	1,564,959	1,564,959	1,471,827	1,471,827
Total--Human Services	\$ 8,080,487,997	\$ 9,257,179,944	\$ 9,418,169,254	\$ 8,809,739,658	\$10,162,020,615
Education					
Department of Education	6,670,709,701	6,575,079,418	6,574,614,684	6,699,395,607	6,766,623,306
School for the Blind	12,516,025	14,126,725	14,168,463	13,789,621	14,709,621
School for the Deaf	16,471,506	16,804,629	16,804,629	17,030,953	17,740,953
Subtotal--Department of Education	\$ 6,699,697,232	\$ 6,606,010,772	\$ 6,605,587,776	\$ 6,730,216,181	\$ 6,799,073,880
Board of Regents	349,363,723	426,589,757	426,948,593	423,809,327	467,998,435
Emporia State University	109,407,768	149,350,875	149,350,875	116,870,598	116,870,598
Fort Hays State University	176,984,191	206,786,089	206,786,089	176,782,775	176,782,775
Kansas State University	671,228,088	810,286,329	807,647,800	738,805,040	741,070,384
Kansas State University--ESARP	179,442,016	181,195,949	181,195,949	181,877,868	181,877,868
KSU--Veterinary Medical Center	67,486,437	83,985,676	83,985,676	78,167,643	78,167,643
Pittsburg State University	130,435,643	165,783,599	165,783,599	124,456,808	124,456,808
University of Kansas	1,036,409,741	1,160,698,272	1,160,698,272	1,003,983,648	1,004,783,648
University of Kansas Medical Center	599,344,268	726,196,509	726,196,509	631,736,200	631,736,200
Wichita State University	809,459,333	993,762,430	993,762,430	791,210,318	791,210,318
Subtotal--Regents	\$ 4,129,561,208	\$ 4,904,635,485	\$ 4,902,355,792	\$ 4,267,700,225	\$ 4,314,954,677
Historical Society	8,099,004	11,881,798	12,887,935	8,892,792	10,033,375
State Library	5,907,448	7,353,638	7,353,638	7,208,791	7,956,440
Total--Education	\$10,843,264,892	\$11,529,881,693	\$11,528,185,141	\$11,014,017,989	\$11,132,018,372
Public Safety					
Department of Corrections	271,476,719	346,336,175	351,761,342	280,841,807	305,713,285
El Dorado Correctional Facility	47,275,604	48,444,314	48,444,314	48,495,936	48,495,936
Ellsworth Correctional Facility	22,060,906	24,502,901	24,502,901	24,406,081	24,406,081
Hutchinson Correctional Facility	48,327,994	53,100,223	53,100,223	53,211,639	53,211,639
Lansing Correctional Facility	45,698,282	51,401,242	51,401,242	51,751,496	51,751,496
Larned State Correctional Facility	17,805,792	19,813,326	19,813,326	19,284,631	19,284,631
Norton Correctional Facility	24,167,215	26,864,782	26,864,782	26,248,904	26,248,904
Topeka Correctional Facility	25,447,684	25,218,724	25,218,724	25,364,073	25,364,073
Winfield Correctional Facility	24,759,861	28,092,047	28,092,047	28,173,680	28,173,680
Kansas Juvenile Correctional Complex	26,903,863	29,482,342	29,482,342	29,534,157	29,534,157
Subtotal--Corrections	\$ 553,923,920	\$ 653,256,076	\$ 658,681,243	\$ 587,312,404	\$ 612,183,882
Adjutant General	127,401,160	143,265,340	157,265,340	72,319,256	92,369,256
Emergency Medical Services Board	1,922,495	3,234,826	3,234,826	3,118,783	3,118,783
State Fire Marshal	8,184,784	9,876,949	9,876,949	10,675,692	10,675,692
Highway Patrol	121,895,027	129,305,894	131,839,706	131,969,534	132,769,534
Kansas Bureau of Investigation	47,464,948	66,987,218	63,937,218	61,750,119	60,295,108
Comm. on Peace Officers Stand. & Training	1,047,107	1,084,476	1,084,476	1,092,188	1,195,552
Sentencing Commission	8,608,821	14,875,748	12,468,642	12,345,849	13,449,294
State 911 Board	--	--	--	41,072,659	41,072,659
Total--Public Safety	\$ 870,448,262	\$ 1,021,886,527	\$ 1,038,388,400	\$ 921,656,484	\$ 967,129,760
Agriculture & Natural Resources					
Department of Agriculture	63,447,691	102,511,381	102,511,381	80,516,697	90,266,697
Health & Environment--Environment	99,897,463	107,937,271	108,287,271	83,795,875	88,280,875
Kansas State Fair	18,251,214	12,856,495	12,856,495	8,759,355	8,759,355
Kansas Water Office	11,112,728	74,438,927	74,438,927	41,863,444	57,163,444
Department of Wildlife & Parks	90,832,883	134,821,426	134,821,426	127,871,784	127,871,784
Total--Ag. & Natural Resources	\$ 283,541,979	\$ 432,565,500	\$ 432,915,500	\$ 342,807,155	\$ 372,342,155

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Transportation					
Kansas Department of Transportation	2,340,555,463	2,562,582,600	2,562,582,600	1,681,406,341	1,681,406,341
Total--Transportation	\$ 2,340,555,463	\$ 2,562,582,600	\$ 2,562,582,600	\$ 1,681,406,341	\$ 1,681,406,341
State Employee Pay Plan	--	--	--	--	91,806,247
Total Expenditures	\$24,286,654,562	\$26,912,644,759	\$27,097,170,596	\$24,696,739,019	\$26,398,661,649

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
General Government					
Department of Administration	128,754,216	167,656,539	168,056,539	121,230,461	154,969,299
Office of Information Technology Services	11,790,250	15,163,120	15,163,120	29,473,902	31,473,902
Office of the Child Advocate	--	680,930	680,930	552,527	750,576
Kansas Human Rights Commission	1,118,914	1,193,852	1,193,852	1,202,922	1,202,922
Board of Indigents Defense Services	55,191,955	68,866,782	67,366,782	61,324,016	67,789,591
Department of Commerce	32,516,725	59,150,466	64,900,466	838,992	838,992
Department of Revenue	16,670,224	17,631,075	17,631,075	17,769,960	17,769,960
Board of Tax Appeals	1,020,986	1,388,010	1,388,010	1,480,861	1,510,861
Governmental Ethics Commission	524,032	560,050	560,050	560,191	560,191
Office of the Governor	21,605,946	35,753,819	35,753,819	33,890,208	33,890,208
Attorney General	9,513,940	12,078,071	13,248,299	10,746,187	11,687,935
Secretary of State	2,779,024	--	--	--	--
State Treasurer	2,005,953	2,004,183	2,004,183	--	--
Legislative Coordinating Council	808,652	1,825,758	1,825,758	965,242	965,242
Legislature	26,474,811	33,440,952	33,440,952	34,858,849	35,026,207
Legislative Research Department	5,333,036	5,467,749	5,467,749	5,513,749	5,632,057
Legislative Division of Post Audit	3,161,014	3,626,127	3,626,127	3,602,447	3,602,447
Revisor of Statutes	4,062,260	4,980,435	4,980,435	5,060,760	5,060,760
Judiciary	186,480,044	211,850,874	211,850,874	225,770,041	239,581,286
Judicial Council	653,096	732,941	732,941	730,028	730,028
Total--General Government	\$ 510,465,078	\$ 644,051,733	\$ 649,871,961	\$ 555,571,343	\$ 613,042,464
Human Services					
Department for Aging & Disability Services	1,107,238,271	1,510,568,440	1,509,001,679	1,324,215,645	1,439,374,668
Kansas Neurological Institute	17,554,840	17,975,270	17,975,270	18,110,525	19,398,088
Larned State Hospital	89,518,134	78,830,351	111,756,309	77,921,962	110,647,095
Osawatomie State Hospital	53,624,478	50,292,448	61,292,448	50,798,945	62,052,668
Parsons State Hospital & Training Center	22,754,450	24,664,421	24,664,421	24,484,860	24,484,860
Subtotal--KDADS	\$ 1,290,690,173	\$ 1,682,330,930	\$ 1,724,690,127	\$ 1,495,531,937	\$ 1,655,957,379
Department for Children & Families	410,578,991	493,650,610	496,625,609	470,311,955	481,361,330
Health & Environment--Health	802,621,415	963,384,978	940,954,068	904,958,335	894,512,515
Department of Labor	7,497,551	17,506,135	17,773,236	10,215,318	10,215,318
Office of Veterans Services	14,495,331	16,324,953	16,324,953	15,464,028	15,464,028
Kansas Guardianship Program	1,426,456	1,564,959	1,564,959	1,471,827	1,471,827
Total--Human Services	\$ 2,527,309,917	\$ 3,174,762,565	\$ 3,197,932,952	\$ 2,897,953,400	\$ 3,058,982,397
Education					
Department of Education	4,551,832,956	4,816,612,672	4,798,359,727	5,032,526,543	5,067,772,162
School for the Blind	6,926,257	8,321,434	8,363,172	8,304,422	8,304,422
School for the Deaf	11,030,475	12,113,018	12,113,018	12,350,669	12,350,669
Subtotal--Department of Education	\$ 4,569,789,688	\$ 4,837,047,124	\$ 4,818,835,917	\$ 5,053,181,634	\$ 5,088,427,253
Board of Regents	331,270,041	406,753,466	407,112,302	310,382,854	362,292,237
Emporia State University	52,963,997	68,072,341	68,072,341	45,297,963	45,297,963
Fort Hays State University	56,106,591	68,776,375	68,776,375	50,792,976	50,792,976
Kansas State University	151,155,436	204,340,462	201,240,462	152,601,999	149,501,999
Kansas State University--ESARP	60,420,430	61,872,405	61,872,405	62,240,180	62,576,244
KSU--Veterinary Medical Center	17,803,003	18,197,431	18,197,431	18,309,008	18,309,008
Pittsburg State University	50,645,669	65,261,830	65,261,830	52,823,480	52,823,480
University of Kansas	177,423,398	201,399,836	201,399,836	188,805,957	188,805,957
University of Kansas Medical Center	127,229,323	215,425,210	215,425,210	128,809,453	128,809,453
Wichita State University	115,273,639	128,464,743	128,464,743	113,397,682	113,397,682
Subtotal--Regents	\$ 1,140,291,527	\$ 1,438,564,099	\$ 1,435,822,935	\$ 1,123,461,552	\$ 1,172,606,999
Historical Society	5,168,897	8,626,590	9,632,727	5,366,209	6,403,248
State Library	3,981,176	5,241,710	5,241,710	5,094,760	5,842,409
Total--Education	\$ 5,719,231,288	\$ 6,289,479,523	\$ 6,269,533,289	\$ 6,187,104,155	\$ 6,273,279,909

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

	<u>FY 2024 Actual</u>	<u>FY 2025 Base Budget</u>	<u>FY 2025 Gov. Rec.</u>	<u>FY 2026 Base Budget</u>	<u>FY 2026 Gov. Rec.</u>
Public Safety					
Department of Corrections	250,204,395	321,686,634	327,111,801	258,175,954	272,145,833
El Dorado Correctional Facility	46,454,056	48,153,778	48,153,778	48,480,936	48,480,936
Ellsworth Correctional Facility	21,394,608	24,189,188	24,189,188	24,391,081	24,391,081
Hutchinson Correctional Facility	48,012,498	52,808,787	52,808,787	53,121,639	53,121,639
Lansing Correctional Facility	44,659,597	50,675,333	50,675,333	51,451,496	51,451,496
Lamed State Correctional Facility	17,226,882	19,267,526	19,267,526	19,284,631	19,284,631
Norton Correctional Facility	23,401,054	26,367,787	26,367,787	25,986,288	25,986,288
Topeka Correctional Facility	23,603,840	24,868,254	24,868,254	25,054,852	25,054,852
Winfield Correctional Facility	24,293,512	27,500,442	27,500,442	27,600,301	27,600,301
Kansas Juvenile Correctional Complex	25,013,850	28,753,306	28,753,306	28,985,818	28,985,818
Subtotal--Corrections	\$ 524,264,292	\$ 624,271,035	\$ 629,696,202	\$ 562,532,996	\$ 576,502,875
Adjutant General	15,514,685	32,528,379	34,528,379	12,384,475	15,184,475
Highway Patrol	--	--	1,059,000	--	--
Kansas Bureau of Investigation	33,051,629	52,261,282	49,211,282	47,423,439	45,968,428
Sentencing Commission	8,604,322	14,796,978	12,389,872	12,295,309	13,398,754
Total--Public Safety	\$ 581,434,928	\$ 723,857,674	\$ 726,884,735	\$ 634,636,219	\$ 651,054,532
Agriculture & Natural Resources					
Department of Agriculture	13,370,040	15,060,194	15,060,194	15,151,415	15,501,415
Health & Environment--Environment	2,210,871	18,834,708	19,184,708	2,414,345	3,399,345
Kansas State Fair	9,425,755	4,118,425	4,118,425	135,000	135,000
Kansas Water Office	1,129,825	1,399,735	1,399,735	1,407,987	1,407,987
Department of Wildlife & Parks	617,160	5,082,840	5,082,840	--	--
Total--Ag. & Natural Resources	\$ 26,753,651	\$ 44,495,902	\$ 44,845,902	\$ 19,108,747	\$ 20,443,747
State Employee Pay Plan	--	--	--	--	38,140,000
Total Expenditures	\$ 9,365,194,862	\$10,876,647,397	\$10,889,068,839	\$10,294,373,864	\$10,654,943,049

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 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	2,996,892	--	--	--	--
Workforce Registry	--	1,100,000	1,100,000	1,100,000	--
Total--Children & Families	\$ 8,030,571	\$ 6,133,679	\$ 6,133,679	\$ 6,133,679	\$ 5,033,679
Health & Environment--Health					
Healthy Start/Home Visitor	1,806,880	1,791,545	1,791,545	1,660,924	1,660,924
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	122,106	122,106	122,106	122,106	122,106
Child Care Health & Safety Grants	--	1,300,000	1,300,000	1,300,000	--
Total--KDHE--Health	\$ 8,730,946	\$ 10,015,611	\$ 10,015,611	\$ 9,884,990	\$ 8,584,990
Total--Human Services	\$ 16,761,517	\$ 16,149,290	\$ 16,149,290	\$ 16,018,669	\$ 13,618,669
Education					
Department of Education					
Children's Cabinet Accountability Fund	375,000	375,000	375,000	375,000	375,000
CIF Grants	23,294,334	24,906,341	24,906,341	23,720,493	23,720,493
Parent Education	9,451,569	9,609,869	9,609,869	9,437,635	9,437,635
Pre-K Pilot Program	4,212,609	4,244,504	4,244,504	4,200,000	4,200,000
Early Childhood Infrastructure	1,158,850	2,033,506	2,033,506	1,419,196	1,419,196
Imagination Library	1,172,856	1,827,144	1,827,144	1,500,000	1,500,000
Public-Private Partnership	--	5,000,000	5,000,000	--	--
Total--Department of Education	\$ 39,665,218	\$ 47,996,364	\$ 47,996,364	\$ 40,652,324	\$ 40,652,324
Total--Education	\$ 39,665,218	\$ 47,996,364	\$ 47,996,364	\$ 40,652,324	\$ 40,652,324
State Employee Pay Plan	--	--	--	--	6,848
Total Expenditures	\$ 56,426,735	\$ 64,145,654	\$ 64,145,654	\$ 56,670,993	\$ 54,277,841

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
General Government					
Department of Commerce					
Operating Grant	9,160,458	10,353,107	10,353,107	9,699,069	9,699,069
Older Kansans Employment Program	488,018	542,238	542,238	508,958	508,958
Rural Opportunity Zones Program	1,609,270	1,159,534	1,159,534	1,061,308	1,061,308
Senior Community Service Employment Prog.	8,379	8,720	8,720	8,720	8,720
Strong Military Bases Program	208,116	216,085	216,085	214,023	214,023
Main Street Program	888,309	977,797	977,797	861,679	861,679
Governor's Council of Economic Advisors	220,350	275,642	275,642	212,890	212,890
Creative Arts Industries Commission	1,014,559	1,547,482	1,547,482	1,037,493	1,037,493
Public Broadcasting Grants	500,000	700,000	700,000	500,000	500,000
Build Up Kansas	2,625,000	2,625,000	2,625,000	2,625,000	2,625,000
Community Development	476,747	911,935	911,935	685,252	685,252
International Trade	1,376,816	1,493,129	1,493,129	1,445,227	1,595,227
Reemployment Implementation	72,870	163,852	163,852	101,818	101,818
Office of Broadband Development	1,211,085	1,095,416	1,095,416	1,091,249	1,091,249
KIT/KIR Programs	1,950,700	2,049,368	2,049,368	2,000,000	2,000,000
Registered Apprenticeship	866,387	1,173,677	1,173,677	1,024,568	1,024,568
Small Business R&D Grants	--	2,960,139	2,960,139	1,000,000	1,000,000
Work Based Learning	761,292	807,079	807,079	714,000	714,000
Rural Champions	150,000	150,000	150,000	150,000	150,000
Sunflower Summer Program	2,187,291	3,812,709	6,812,709	3,000,000	5,000,000
Kansas Workforce Marketing	594,728	3,405,272	3,405,272	2,000,000	2,000,000
HEAL Grants	1,497,383	1,502,617	1,502,617	1,500,000	1,500,000
Emergency HEAL Grants	406,960	593,974	593,974	500,934	500,934
Tourism Division	4,926,583	4,926,989	4,926,989	4,924,398	4,924,398
Total--Department of Commerce	\$ 33,201,301	\$ 43,451,761	\$ 46,451,761	\$ 36,866,586	\$ 39,016,586
Total--General Government	\$ 33,201,301	\$ 43,451,761	\$ 46,451,761	\$ 36,866,586	\$ 39,016,586
Education					
Board of Regents					
Career Technical Ed. Capital Outlay	2,547,726	2,547,726	2,547,726	2,547,726	--
Technology Innovation & Internship	178,377	206,312	206,312	179,284	--
EPSCoR Program	952,671	1,033,859	1,033,859	993,265	--
Community College Competitive Grants	500,000	500,000	500,000	500,000	--
Total--Board of Regents	\$ 4,178,774	\$ 4,287,897	\$ 4,287,897	\$ 4,220,275	\$ --
Kansas State University--ESARP					
Agriculture Experiment Stations	329,048	336,064	336,064	336,064	--
Total--Education	\$ 4,507,822	\$ 4,623,961	\$ 4,623,961	\$ 4,556,339	\$ --
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	1,030,378	1,054,361	1,054,361	1,054,361	1,054,361
Department of Wildlife & Parks					
Administration	1,960,763	2,216,722	2,216,722	2,166,375	2,166,375
Parks Program	2,274,540	2,398,625	2,398,625	2,398,359	2,398,359
Total--Wildlife & Parks	\$ 4,235,303	\$ 4,615,347	\$ 4,615,347	\$ 4,564,734	\$ 4,564,734
Total--Agriculture & Natural Resources	\$ 5,265,681	\$ 5,669,708	\$ 5,669,708	\$ 5,619,095	\$ 5,619,095
State Employee Pay Plan	--	--	--	--	382,996
Total Expenditures	\$ 42,974,804	\$ 53,745,430	\$ 56,745,430	\$ 47,042,020	\$ 45,018,677

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Human Services					
Health & Environment--Health					
Contamination Remediation	32,000	32,000	32,000	--	--
Harmful Algae Bloom Pilot	31,409	--	--	--	--
Water Quality	--	--	--	32,000	32,000
Total--Health & Environment--Health	\$ 63,409	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Total--Human Services	\$ 63,409	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Education					
University of Kansas					
Geological Survey	26,840	40,000	40,000	--	--
Water Quantity/Aquifer	--	--	--	740,000	1,540,000
Water Quality	--	--	--	1,000,000	1,000,000
Total--University of Kansas	\$ 26,840	\$ 40,000	\$ 40,000	\$ 1,740,000	\$ 2,540,000
Total--Education	\$ 26,840	\$ 40,000	\$ 40,000	\$ 1,740,000	\$ 2,540,000
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	378,587	1,086,418	1,086,418	--	--
Water Use Study	112,911	417,362	417,362	--	--
Basin Water Resources Management	745,305	4,169,739	4,169,739	--	--
Irrigation Technology	627,498	2,606,480	2,606,480	--	--
Crop & Livestock Research	380,293	519,707	519,707	--	--
Soil Health Initiative	323,774	497,170	497,170	--	--
Water Resources Cost-Share	3,499,897	6,236,339	6,236,339	--	--
Nonpoint Source Pollution Assistance	1,993,304	2,550,115	2,550,115	--	--
Conservation District Aid	2,502,706	3,502,706	3,502,706	--	--
Conservation Reserve Enhancement Program	244,337	6,659,617	6,659,617	--	--
Watershed Dam Construction	3,650,000	3,000,000	3,000,000	--	--
Water Quality Buffer Initiatives	--	635,432	635,432	--	--
Riparian & Wetland Program	193,926	693,406	693,406	--	--
Streambank Stabilization	585,768	1,992,385	1,992,385	--	--
Kansas Reservoir Protection Initiative	1,075,631	1,892,164	1,892,164	--	--
Water Quality	--	--	--	2,025,425	2,025,425
Water Quantity/Aquifer	--	--	--	13,102,617	17,852,617
Resiliency	--	--	--	3,000,000	5,650,000
Reservoir	--	--	--	4,000,000	4,000,000
Reaseach & Education	--	--	--	850,000	2,850,000
Total--Department of Agriculture	\$ 16,313,937	\$ 36,459,040	\$ 36,459,040	\$ 22,978,042	\$ 32,378,042
Health & Environment--Environment					
Contamination Remediation	2,632,081	1,605,709	1,605,709	--	--
Local Environment Protection Program	100,680	799,320	799,320	--	--
Nonpoint Source Technical Assistance	308,946	864,968	864,968	--	--
TMDL Initiatives	1,446,054	1,559,947	1,559,947	--	--
Drinking Water Protection	247,976	2,702,398	2,702,398	--	--
Watershed Restoration & Protection Strategy	795,472	1,822,912	1,822,912	--	--
Aquifer Recharge Basin	--	500,000	500,000	--	--
Harmful Algae Bloom Pilot	312,250	155,290	155,290	--	--
Stream Trash Removal	--	150,000	150,000	--	--
Small Town Infrastructure	--	3,244,000	3,244,000	--	--
Water Quality	--	--	--	5,533,309	8,033,309
Resiliency	--	--	--	75,000	1,075,000
Total--KDHE--Environment	\$ 5,843,459	\$ 13,404,544	\$ 13,404,544	\$ 5,608,309	\$ 9,108,309

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Kansas Water Office					
Assessment & Evaluation	1,963,166	2,539,242	2,539,242	--	--
MOU--Storage Operations & Maintenance	653,318	829,821	829,821	--	--
Stream Gaging	448,708	458,258	458,258	--	--
Technical Assistance to Water Users	375,000	614,939	614,939	--	--
Reservoir Surveys & Research	344,751	922,434	922,434	--	--
Milford Lake Watershed RCPP Project	160,500	2,751,901	2,751,901	--	--
Vision Strategic Education Plan	287,646	979,372	979,372	--	--
Water Technology Farms	170,000	3,454,842	3,454,842	--	--
Watershed Conserv. Practice Implementation	--	89,888	89,888	--	--
Equus Beds Chloride Plume Project	100,000	75,000	75,000	--	--
Flood Response Study	--	400,000	400,000	--	--
Arbuckle Study	--	660,000	660,000	--	--
Water Injection Dredging	--	2,000,000	2,000,000	--	--
HB 2302 Projects	246,584	1,462,120	1,462,120	--	--
Water Quality	--	--	--	1,464,890	1,464,890
Water Quantity/Aquifer	--	--	--	2,000,000	2,000,000
Resiliency	--	--	--	2,350,000	5,100,000
Reservoir	--	--	--	1,477,419	4,477,419
Reaseach & Education	--	--	--	2,791,255	3,341,255
Total--Kansas Water Office	\$ 4,749,673	\$ 17,237,817	\$ 17,237,817	\$ 10,083,564	\$ 16,383,564
Department of Wildlife & Parks					
Stream Monitoring	180,280	224,457	224,457	--	--
Water Quality	--	--	--	224,457	224,457
Total--KDHE--Environment	\$ 180,280	\$ 224,457	\$ 224,457	\$ 224,457	\$ 224,457
Total--Agriculture & Natural Resources	\$ 27,087,349	\$ 67,325,858	\$ 67,325,858	\$ 38,894,372	\$ 58,094,372
State Employee Pay Plan	--	--	--	--	65,197
Total Expenditures	\$ 27,177,598	\$ 67,397,858	\$ 67,397,858	\$ 40,666,372	\$ 60,731,569

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

	<u>FY 2024 Actual</u>	<u>FY 2025 Base Budget</u>	<u>FY 2025 Gov. Rec.</u>	<u>FY 2026 Base Budget</u>	<u>FY 2026 Gov. Rec.</u>
General Government					
Department of Administration					
KPERS Pension Obligation Bonds	36,091,703	34,563,142	34,563,142	36,094,221	38,648,221
Total--General Government	\$ 36,091,703	\$ 34,563,142	\$ 34,563,142	\$ 36,094,221	\$ 38,648,221
Education					
Department of Education					
KPERS-School Employer Contribution	43,788,676	42,826,858	42,826,858	41,427,779	41,427,779
Total--Education	\$ 43,788,676	\$ 42,826,858	\$ 42,826,858	\$ 41,427,779	\$ 41,427,779
Total Expenditures	\$ 79,880,379	\$ 77,390,000	\$ 77,390,000	\$ 77,522,000	\$ 80,076,000

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
General Government					
Department of Administration	91,311,014	98,077,310	98,077,310	84,315,917	116,230,755
Office of Information Technology Services	16,464,982	22,868,104	22,868,104	31,898,206	33,898,206
Office of the Child Advocate	--	680,930	680,930	552,527	750,576
Kansas Corporation Commission	25,360,016	75,411,886	75,411,886	74,776,277	74,776,277
Citizens Utility Ratepayer Board	1,099,207	1,436,921	1,436,921	1,372,864	1,372,864
Kansas Human Rights Commission	1,426,412	1,672,189	1,672,189	1,782,389	1,782,389
Board of Indigents Defense Services	56,183,500	69,788,251	68,288,251	62,130,016	68,595,591
Health Care Stabilization	8,730,119	9,102,402	9,102,402	9,408,519	9,408,519
Pooled Money Investment Board	802,013	916,184	916,184	910,753	910,753
Kansas Public Employees Retirement Sys.	74,532,601	85,755,022	85,755,022	92,463,155	92,463,155
Department of Commerce	51,191,661	56,569,906	56,569,906	53,239,448	53,789,445
Kansas Lottery	434,210,645	444,606,907	443,955,534	446,588,742	445,930,491
Kansas Racing & Gaming Commission	9,477,752	12,398,362	12,398,362	12,621,604	12,621,604
Department of Revenue	120,761,130	122,540,012	122,540,012	119,357,362	119,357,362
Board of Tax Appeals	2,197,380	2,910,525	2,910,525	2,583,930	2,613,930
Abstracters Board of Examiners	21,963	25,723	25,723	25,723	25,723
Board of Accountancy	499,484	482,769	534,357	483,965	483,965
Office of the State Bank Commissioner	12,446,938	13,557,797	13,557,797	13,667,399	13,667,399
Board of Barbering	215,139	227,481	249,079	258,595	258,595
Behavioral Sciences Regulatory Board	1,148,447	1,206,956	1,206,956	1,226,463	1,226,463
Board of Cosmetology	1,260,668	1,315,590	1,454,755	1,434,467	1,144,367
Department of Credit Unions	1,226,838	1,397,029	1,397,029	1,417,916	1,417,916
Kansas Dental Board	568,553	587,967	587,967	544,000	544,000
Governmental Ethics Commission	807,081	863,869	863,869	878,555	878,555
Board of Healing Arts	7,622,860	7,749,213	7,749,213	7,913,653	7,913,653
Hearing Instruments Board of Examiners	35,705	37,986	37,986	38,255	38,255
Board of Mortuary Arts	322,317	346,782	346,782	353,511	353,511
Board of Nursing	3,959,326	4,104,238	4,104,238	4,204,238	4,204,238
Board of Examiners in Optometry	179,233	235,762	235,762	276,204	276,204
Board of Pharmacy	3,359,626	3,907,711	3,907,711	4,026,809	4,026,809
Real Estate Appraisal Board	363,890	381,239	381,239	393,064	443,064
Kansas Real Estate Commission	1,396,127	1,464,218	1,464,218	1,507,028	1,507,028
Board of Technical Professions	751,322	853,390	853,390	890,319	890,319
Board of Veterinary Examiners	375,445	400,579	400,579	406,361	406,361
Office of the Governor	8,598,512	11,084,888	11,084,888	10,739,558	10,739,558
Attorney General	25,431,916	25,283,428	26,453,656	25,984,506	26,926,254
Insurance Department	17,662,658	20,291,298	20,291,298	20,048,861	20,048,861
Secretary of State	5,720,374	7,819,229	7,819,229	8,115,970	8,115,970
State Treasurer	4,196,871	5,150,508	5,150,508	5,269,090	5,269,090
Legislative Coordinating Council	808,652	1,825,758	1,825,758	965,242	965,242
Legislature	26,474,811	38,440,952	38,440,952	34,858,849	35,026,207
Legislative Research Department	5,333,036	5,467,749	5,467,749	5,513,749	5,632,057
Legislative Division of Post Audit	3,161,014	3,626,127	3,626,127	3,602,447	3,602,447
Revisor of Statutes	4,062,260	4,980,435	4,980,435	5,060,760	5,060,760
Judiciary	196,990,977	220,870,806	220,870,806	232,851,826	249,363,071
Judicial Council	653,096	732,941	732,941	730,028	730,028
Total--General Government	\$ 1,229,403,571	\$ 1,389,455,329	\$ 1,388,686,535	\$ 1,387,689,120	\$ 1,445,687,887
Human Services					
Department for Aging & Disability Services	146,522,284	191,439,202	182,467,582	133,390,455	148,407,278
Kansas Neurological Institute	36,520,569	37,527,494	37,527,494	37,528,112	38,815,675
Larned State Hospital	113,332,438	93,146,516	126,072,474	89,468,840	122,193,973
Osawatomie State Hospital	66,420,722	64,276,667	75,276,667	65,264,599	76,518,322
Parsons State Hospital & Training Center	37,310,790	40,984,250	40,984,250	41,203,101	41,203,101
Subtotal--KDADS	\$ 400,106,803	\$ 427,374,129	\$ 462,328,467	\$ 366,855,107	\$ 427,138,349

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Department for Children & Families	288,662,160	345,933,829	345,473,839	299,439,346	307,817,798
Health & Environment--Health	377,102,014	406,665,775	428,964,385	368,131,432	443,217,678
Department of Labor	45,004,234	63,962,541	63,962,541	55,288,838	55,288,838
Office of Veterans Services	31,572,462	33,141,693	33,141,693	34,916,147	34,916,147
Kansas Guardianship Program	1,426,456	1,564,959	1,564,959	1,471,827	1,471,827
Total--Human Services	\$ 1,143,874,129	\$ 1,278,642,926	\$ 1,335,435,884	\$ 1,126,102,697	\$ 1,269,850,637
Education					
Department of Education	86,682,201	80,373,695	80,373,695	77,685,472	78,089,552
School for the Blind	9,109,833	10,539,171	10,580,909	11,092,061	11,092,061
School for the Deaf	12,663,531	13,355,011	13,355,011	13,745,135	13,745,135
Subtotal--Department of Education	\$ 108,455,565	\$ 104,267,877	\$ 104,309,615	\$ 102,522,668	\$ 102,926,748
Board of Regents	8,062,819	9,152,044	9,152,044	9,116,610	9,116,610
Emporia State University	84,243,097	101,365,921	101,365,921	83,936,763	83,936,763
Fort Hays State University	121,525,516	129,411,081	129,411,081	128,461,032	128,461,032
Kansas State University	512,950,950	531,424,870	530,836,341	522,059,205	523,469,549
Kansas State University--ESARP	163,639,416	165,889,845	165,889,845	166,656,764	166,656,764
KSU--Veterinary Medical Center	64,080,424	74,649,651	74,649,651	75,083,037	75,083,037
Pittsburg State University	103,599,761	112,755,532	112,755,532	106,171,977	106,171,977
University of Kansas	821,315,780	856,773,014	856,773,014	876,090,371	876,890,371
University of Kansas Medical Center	558,467,131	590,484,208	590,484,208	603,802,182	603,802,182
Wichita State University	662,784,962	657,339,169	657,339,169	653,190,955	653,190,955
Subtotal--Regents	\$ 3,100,669,856	\$ 3,229,245,335	\$ 3,228,656,806	\$ 3,224,568,896	\$ 3,226,779,240
Historical Society	6,452,548	7,066,351	7,167,488	7,300,291	7,685,334
State Library	4,551,894	5,246,921	5,246,921	5,096,472	5,096,472
Total--Education	\$ 3,220,129,863	\$ 3,345,826,484	\$ 3,345,380,830	\$ 3,339,488,327	\$ 3,342,487,794
Public Safety					
Department of Corrections	196,216,335	209,485,640	214,910,807	206,041,567	216,011,446
El Dorado Correctional Facility	46,729,948	48,221,802	48,221,802	48,489,936	48,489,936
Ellsworth Correctional Facility	21,429,286	24,204,188	24,204,188	24,406,081	24,406,081
Hutchinson Correctional Facility	48,286,966	53,049,752	53,049,752	53,204,016	53,204,016
Lansing Correctional Facility	44,787,771	50,975,333	50,975,333	51,751,496	51,751,496
Larned State Correctional Facility	17,223,448	19,267,226	19,267,226	19,284,331	19,284,331
Norton Correctional Facility	23,788,677	26,633,752	26,633,752	26,248,904	26,248,904
Topeka Correctional Facility	23,966,220	25,174,853	25,174,853	25,364,073	25,364,073
Winfield Correctional Facility	24,269,081	28,067,522	28,067,522	28,173,680	28,173,680
Kansas Juvenile Correctional Complex	25,366,088	29,128,306	29,128,306	29,534,157	29,534,157
Subtotal--Corrections	\$ 472,063,820	\$ 514,208,374	\$ 519,633,541	\$ 512,498,241	\$ 522,468,120
Adjutant General	47,324,841	40,651,348	41,051,348	40,730,317	41,230,317
Emergency Medical Services Board	1,412,113	2,261,087	2,261,087	2,297,533	2,297,533
State Fire Marshal	7,787,450	9,476,949	9,476,949	10,675,692	10,675,692
Highway Patrol	114,667,105	122,152,662	123,627,474	125,410,495	126,210,495
Kansas Bureau of Investigation	46,042,265	63,037,168	61,227,168	58,975,819	58,825,808
Comm. on Peace Officers Stand. & Training	909,990	947,358	947,358	968,292	1,071,656
Sentencing Commission	1,872,115	2,234,335	2,234,335	2,202,999	2,202,999
State 911 Board	--	--	--	15,455,992	15,455,992
Total--Public Safety	\$ 692,079,699	\$ 754,969,281	\$ 760,459,260	\$ 769,215,380	\$ 780,438,612
Agriculture & Natural Resources					
Department of Agriculture	49,970,405	74,502,761	74,502,761	58,643,419	61,643,419
Health & Environment--Environment	82,857,434	77,771,165	78,121,165	73,915,875	76,900,875
Kansas State Fair	9,548,101	7,432,523	7,432,523	7,127,978	7,127,978
Kansas Water Office	8,587,648	24,257,829	24,257,829	21,448,554	27,748,554
Department of Wildlife & Parks	75,051,888	93,297,556	93,297,556	96,835,417	96,835,417
Total--Ag. & Natural Resources	\$ 226,015,476	\$ 277,261,834	\$ 277,611,834	\$ 257,971,243	\$ 270,256,243

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

	<u>FY 2024 Actual</u>	<u>FY 2025 Base Budget</u>	<u>FY 2025 Gov. Rec.</u>	<u>FY 2026 Base Budget</u>	<u>FY 2026 Gov. Rec.</u>
Transportation					
Kansas Department of Transportation	347,130,580	366,269,653	366,269,653	373,932,122	373,932,122
Total--Transportation	\$ 347,130,580	\$ 366,269,653	\$ 366,269,653	\$ 373,932,122	\$ 373,932,122
State Employee Pay Plan	--	--	--	--	91,806,247
Total Expenditures	\$ 6,858,633,318	\$ 7,412,425,507	\$ 7,473,843,996	\$ 7,254,398,889	\$ 7,574,459,542

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
General Government					
Department of Administration	65,849,453	73,495,481	73,495,481	63,294,887	95,209,725
Office of Information Technology Services	11,790,250	15,163,120	15,163,120	29,473,902	31,473,902
Office of the Child Advocate	--	680,930	680,930	552,527	750,576
Kansas Human Rights Commission	1,118,914	1,193,852	1,193,852	1,202,922	1,202,922
Board of Indigents Defense Services	55,191,955	68,866,782	67,366,782	61,324,016	67,789,591
Department of Commerce	16,725	400,466	400,466	138,992	138,992
Department of Revenue	16,670,224	17,631,075	17,631,075	17,769,960	17,769,960
Board of Tax Appeals	1,020,986	1,388,010	1,388,010	1,480,861	1,510,861
Governmental Ethics Commission	524,032	560,050	560,050	560,191	560,191
Office of the Governor	4,081,055	5,189,487	5,189,487	4,899,270	4,899,270
Attorney General	8,528,235	11,045,560	12,215,788	9,713,676	10,655,424
Legislative Coordinating Council	808,652	1,825,758	1,825,758	965,242	965,242
Legislature	26,474,811	33,440,952	33,440,952	34,858,849	35,026,207
Legislative Research Department	5,333,036	5,467,749	5,467,749	5,513,749	5,632,057
Legislative Division of Post Audit	3,161,014	3,626,127	3,626,127	3,602,447	3,602,447
Revisor of Statutes	4,062,260	4,980,435	4,980,435	5,060,760	5,060,760
Judiciary	185,480,044	210,733,300	210,733,300	224,870,041	238,281,286
Judicial Council	653,096	732,941	732,941	730,028	730,028
Total--General Government	\$ 390,764,742	\$ 456,422,075	\$ 456,092,303	\$ 466,012,320	\$ 521,259,441
Human Services					
Department for Aging & Disability Services	59,342,973	137,878,339	134,356,594	80,278,416	99,220,680
Kansas Neurological Institute	17,554,097	17,975,270	17,975,270	18,110,525	19,398,088
Larned State Hospital	89,512,878	78,828,201	111,754,159	77,919,812	110,644,945
Osawatomie State Hospital	53,621,711	50,290,448	61,290,448	50,796,945	62,050,668
Parsons State Hospital & Training Center	22,754,450	24,664,421	24,664,421	24,484,860	24,484,860
Subtotal--KDADS	\$ 242,786,109	\$ 309,636,679	\$ 350,040,892	\$ 251,590,558	\$ 315,799,241
Department for Children & Families	139,762,483	175,396,386	174,936,396	152,971,146	163,269,153
Health & Environment--Health	59,095,083	64,414,257	70,043,979	45,109,822	71,912,823
Department of Labor	6,696,321	16,777,236	16,777,236	9,519,318	9,519,318
Office of Veterans Services	13,494,563	14,559,802	14,559,802	14,262,048	14,262,048
Kansas Guardianship Program	1,426,456	1,564,959	1,564,959	1,471,827	1,471,827
Total--Human Services	\$ 463,261,015	\$ 582,349,319	\$ 627,923,264	\$ 474,924,719	\$ 576,234,410
Education					
Department of Education	20,117,617	20,704,081	20,704,081	20,810,497	21,310,497
School for the Blind	6,926,257	8,321,434	8,363,172	8,304,422	8,304,422
School for the Deaf	11,030,413	12,113,018	12,113,018	12,350,669	12,350,669
Subtotal--Department of Education	\$ 38,074,287	\$ 41,138,533	\$ 41,180,271	\$ 41,465,588	\$ 41,965,588
Board of Regents	5,297,482	6,435,071	6,435,071	6,454,021	6,454,021
Emporia State University	47,542,931	56,337,492	56,337,492	43,623,745	43,623,745
Fort Hays State University	42,632,688	48,137,579	48,137,579	47,209,611	47,209,611
Kansas State University	134,378,213	149,992,850	148,942,850	144,295,607	143,245,607
Kansas State University--ESARP	60,283,362	61,854,824	61,854,824	62,222,599	62,558,663
KSU--Veterinary Medical Center	17,153,003	17,547,431	17,547,431	17,659,008	17,659,008
Pittsburg State University	47,392,056	52,306,817	52,306,817	51,004,510	51,004,510
University of Kansas	167,949,246	186,740,621	186,740,621	184,706,797	184,706,797
University of Kansas Medical Center	117,279,685	120,436,241	120,436,241	121,041,551	121,041,551
Wichita State University	96,565,585	115,988,851	115,988,851	109,051,342	109,051,342
Subtotal--Regents	\$ 736,474,251	\$ 815,777,777	\$ 814,727,777	\$ 787,268,791	\$ 786,554,855
Historical Society	4,649,247	4,903,143	5,004,280	4,940,708	5,297,207
State Library	2,680,134	3,190,993	3,190,993	3,038,441	3,038,441
Total--Education	\$ 781,877,919	\$ 865,010,446	\$ 864,103,321	\$ 836,713,528	\$ 836,856,091

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Public Safety					
Department of Corrections	182,805,203	196,318,126	201,743,293	195,746,087	205,715,966
El Dorado Correctional Facility	46,445,087	48,147,778	48,147,778	48,474,936	48,474,936
Ellsworth Correctional Facility	21,394,362	24,189,188	24,189,188	24,391,081	24,391,081
Hutchinson Correctional Facility	47,999,344	52,801,239	52,801,239	53,114,016	53,114,016
Lansing Correctional Facility	44,406,869	50,675,333	50,675,333	51,451,496	51,451,496
Larned State Correctional Facility	17,223,767	19,267,226	19,267,226	19,284,331	19,284,331
Norton Correctional Facility	23,400,842	26,367,787	26,367,787	25,986,288	25,986,288
Topeka Correctional Facility	23,597,865	24,868,254	24,868,254	25,054,852	25,054,852
Winfield Correctional Facility	24,292,277	27,500,442	27,500,442	27,600,301	27,600,301
Kansas Juvenile Correctional Complex	24,701,712	28,753,306	28,753,306	28,985,818	28,985,818
Subtotal--Corrections	\$ 456,267,328	\$ 498,888,679	\$ 504,313,846	\$ 500,089,206	\$ 510,059,085
Adjutant General	9,355,642	7,389,126	7,789,126	7,374,594	7,874,594
Kansas Bureau of Investigation	32,994,320	50,721,282	48,911,282	45,818,439	45,668,428
Sentencing Commission	1,867,616	2,155,565	2,155,565	2,152,459	2,152,459
Total--Public Safety	\$ 500,484,906	\$ 559,154,652	\$ 563,169,819	\$ 555,434,698	\$ 565,754,566
Agriculture & Natural Resources					
Department of Agriculture	13,370,040	15,060,194	15,060,194	15,151,415	15,501,415
Health & Environment--Environment	2,210,871	2,834,708	3,184,708	2,414,345	3,399,345
Kansas State Fair	1,652,023	535,000	535,000	135,000	135,000
Kansas Water Office	1,129,825	1,399,735	1,399,735	1,407,987	1,407,987
Total--Ag. & Natural Resources	\$ 18,362,759	\$ 19,829,637	\$ 20,179,637	\$ 19,108,747	\$ 20,443,747
State Employee Pay Plan	--	--	--	--	38,140,000
Total Expenditures	\$ 2,154,751,341	\$ 2,482,766,129	\$ 2,531,468,344	\$ 2,352,194,012	\$ 2,558,688,255

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
General Government					
Department of Administration					
Federal Flood Control Act Payments	527,444	505,217	505,217	550,000	550,000
Kansas Corporation Commission					
Energy Efficiency & Conservation	1,019,090	886,174	886,174	--	--
Energy Conservation Plan	--	2,886,849	2,886,849	2,886,849	2,886,849
ARPA Municipal Natural Gas Grants	--	4,000,000	4,000,000	--	--
Total--Kansas Corporation Commission	\$ 1,019,090	\$ 7,773,023	\$ 7,773,023	\$ 2,886,849	\$ 2,886,849
Department of Commerce					
American Rescue Plan Act	8,780,752	--	--	--	--
Community Development Block Grant	14,241,450	31,859,600	31,859,600	15,500,000	15,500,000
Total--Department of Commerce	\$ 23,022,202	\$ 31,859,600	\$ 31,859,600	\$ 15,500,000	\$ 15,500,000
Kansas Lottery					
Expanded Lottery Act Payments	12,215,705	12,225,000	12,225,000	12,225,000	12,225,000
Department of Revenue					
County Drug Tax Enforcement	337,244	257,344	257,344	245,000	245,000
County Treasurer Vehicle Licensing	225,575	230,000	230,000	230,000	230,000
Sand Royalties	--	20,000	20,000	20,000	20,000
Special County Mineral Prod. Taxes	3,067,498	2,588,308	2,588,308	2,438,709	2,438,709
Taxpayer Notification Costs Fund	1,221,619	1,300,000	1,300,000	1,300,000	1,300,000
Total--Department of Revenue	\$ 4,851,936	\$ 4,395,652	\$ 4,395,652	\$ 4,233,709	\$ 4,233,709
Office of the Governor					
ARPA Grants	4,035,759	4,458,932	4,458,932	--	--
Arrest Grants	63,299	--	--	--	--
Crime Victim Assistance	1,302,686	1,301,795	1,301,795	1,340,849	1,340,849
Federal Justice Grant Programs	1,516,996	2,444,117	2,444,117	3,022,866	3,022,866
Forensic Grants	188,379	220,864	220,864	147,021	147,021
Project Safe Neighborhoods Grants	12,120	--	--	--	--
Violence Against Women Grants	416,717	893,502	893,502	733,272	733,272
Total--Office of the Governor	\$ 7,535,956	\$ 9,319,210	\$ 9,319,210	\$ 5,244,008	\$ 5,244,008
Attorney General					
Sexually Violent Predator Determinations	27,210	50,000	50,000	50,000	50,000
Municipalities Fights Addiction Fund	5,302,649	4,904,090	4,904,090	5,187,604	5,187,604
Youth Services	49,900	40,000	40,000	40,000	40,000
Total--Attorney General	\$ 5,379,759	\$ 4,994,090	\$ 4,994,090	\$ 5,277,604	\$ 5,277,604
Insurance Department					
Firefighter Association Grants	19,615,915	21,500,000	21,500,000	23,000,000	23,000,000
Secretary of State					
Election Security	817,259	800,000	800,000	500,000	500,000
Presidential Preference Primary Election	2,779,024	--	--	--	--
Total--Secretary of State	\$ 3,596,283	\$ 800,000	\$ 800,000	\$ 500,000	\$ 500,000
State Treasurer					
Build Kansas Matching Grant Fund	--	105,000,000	105,000,000	55,000,000	55,000,000
Judiciary					
Veteran's Treatment Court	133,313	192,877	192,877	120,500	120,500
Court Appointed Special Advocates	191,084	350,000	350,000	325,672	325,672

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Judiciary, Cont'd.					
State & Local Fiscal Recovery Grants	920,110	47,784	47,784	24,000	24,000
Claims	--	17,574	17,574	--	--
Total--Judiciary	\$ 1,244,507	\$ 608,235	\$ 608,235	\$ 470,172	\$ 470,172
Total--General Government	\$ 79,008,797	\$ 198,980,027	\$ 198,980,027	\$ 124,887,342	\$ 124,887,342
Human Services					
Department for Aging & Disability Services					
Aging Commission	12,594,814	7,788,985	7,788,985	7,788,985	7,788,985
COVID-19	2,100,000	--	--	--	--
State Hospital Commission	2,104,030	--	--	--	--
Total--Aging & Disability Services	\$ 16,798,844	\$ 7,788,985	\$ 7,788,985	\$ 7,788,985	\$ 7,788,985
Health & Environment--Health					
Aid to Local Health Departments	6,693,691	7,512,545	7,512,545	7,502,126	7,502,126
Breast & Cervical Cancer Screening	197,671	400,000	400,000	300,000	300,000
Child Abuse Review & Evaluation	750	--	--	--	--
Child Care & Development	2,179,219	291,984	291,984	173,028	173,028
Coronavirus Public Health Crisis Resp.	11,563,583	268,000	268,000	18,000	18,000
Family Health Services	2,062,427	2,381,080	2,381,080	2,360,659	2,360,659
General Public Health Programs	79,605	2,083,552	2,083,552	2,053,552	2,053,552
Healthy Start	1,327,365	1,286,135	1,286,135	1,200,000	1,200,000
Home Visiting Programs	1,700,014	1,700,000	1,700,000	1,700,000	1,700,000
Immunization Programs	869,614	747,336	747,336	622,467	622,467
Infant & Toddler Program	4,962,234	4,619,373	4,619,373	4,619,373	4,619,373
Medical Assistance	26,273,644	26,178,643	26,178,643	26,178,643	26,178,643
Mothers & Infants Health Program	1,365,537	1,370,000	1,370,000	1,370,000	1,370,000
Nutrition For Women, Infants & Children	17,268,084	13,458,924	13,458,924	13,458,924	13,458,924
Other Federal Grants	4,931,388	4,451,267	4,451,267	3,240,784	3,240,784
Pregnancy Maintenance Initiative	39,994	39,994	39,994	39,994	39,994
Public Health Sys. Emergency Prep. Grts.	3,409,832	3,500,000	3,500,000	3,500,000	3,500,000
Smoking Cessation & Prevention Programs	668,448	668,247	668,247	668,247	668,247
Strengthening Public Health	10,057,066	4,450,000	4,450,000	4,450,000	4,450,000
Teen Pregnancy Prevention	194,804	194,804	194,804	194,804	194,804
Total--KDHE--Health	\$ 95,844,970	\$ 75,601,884	\$ 75,601,884	\$ 73,650,601	\$ 73,650,601
Total--Human Services	\$ 112,643,814	\$ 83,390,869	\$ 83,390,869	\$ 81,439,586	\$ 81,439,586
Education					
Department of Education					
21st Century Community Learning	6,666,079	6,448,189	6,448,189	6,666,079	6,666,079
ARPA Capital Projects	4,970,400	--	--	--	--
ARPA--SFRF Award	3,162,148	98,820	98,820	--	--
Bond & Interest Aid	208,941,033	207,500,000	208,000,000	207,500,000	208,000,000
Capital Outlay State Aid	100,317,187	103,000,000	103,000,000	105,000,000	107,000,000
Child Abuse Prevention	318,582	--	--	--	--
Child Care Development--ARPA	3,014,219	--	--	--	--
Children's Cabinet Programs	3,392,758	--	--	165,543	165,543
Computer Science Education Grants	127,000	1,000,000	1,000,000	1,000,000	1,000,000
Deaf-Blind Program Aid	104,711	110,000	110,000	110,000	110,000
Driver Education Program Aid	1,598,540	1,600,000	1,600,000	1,695,000	1,695,000
Ed. Research & Innovative Prog.	1,640,291	1,745,855	1,745,855	1,725,181	1,725,181
Elem. & Secondary Education Prog.	462,555,417	232,147,056	232,147,056	127,309,065	127,309,065

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Department of Education, Cont'd.					
Federal Reimbursements	35,382,836	1,442,000	1,442,000	1,505,850	1,505,850
Improving Teacher Quality	15,206,109	15,896,083	15,896,083	15,754,002	15,754,002
Juvenile Detention Grants	4,049,180	7,139,030	7,139,030	5,060,528	5,060,528
KPERS-School--Non-USDs	74,515,922	70,929,054	72,308,552	72,463,079	75,309,299
KPERS-School--USDs	523,965,852	498,744,445	509,070,336	524,460,705	527,622,580
Language Assistance State Grants	4,370,844	6,079,945	6,079,945	5,092,630	5,092,630
Mental Health Interv. Pilot	12,648,023	--	--	--	--
Mentor Teacher Program	1,299,789	1,300,000	1,300,000	1,300,000	1,300,000
Parent Education Program	9,451,569	9,609,869	9,609,869	9,437,635	9,437,635
Pre-K Pilot	8,002,213	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	1,770,000
Rural & Low Income Schools	234,554	192,390	192,390	234,554	234,554
School Food Assistance	211,279,043	205,610,323	205,610,323	201,607,830	207,107,830
School Safety Grants	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Special Education Aid	654,642,445	710,003,208	710,003,208	727,524,308	800,157,174
State Foundation Aid	3,490,668,049	3,706,022,710	3,696,352,587	3,881,440,178	3,855,622,836
Student Support--Academic Enrich.	9,084,088	10,403,760	10,403,760	8,696,766	8,696,766
Supplemental General State Aid	560,293,822	598,000,000	595,000,000	625,000,000	621,000,000
Teacher Excellence Grants	166,000	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	5,811,413	5,563,645	5,563,645	5,630,319	5,630,319
Total--Department of Education	\$ 6,426,132,454	\$ 6,414,024,497	\$ 6,413,559,763	\$ 6,549,817,367	\$ 6,606,640,986
Board of Regents					
Technical Education Tuition Program	43,183,832	45,990,692	46,349,528	43,150,000	47,050,000
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	89,190,371	89,190,371	89,190,371	88,361,538
Postsecondary Tiered Tech Ed St Aid	66,064,478	62,497,184	62,497,184	62,497,184	66,453,525
Adult Basic Education	5,552,603	5,539,103	5,539,103	5,609,728	5,609,728
Kansas Work Study Program	13,485	15,000	15,000	15,000	15,000
Washburn University Operating Grant	14,000,000	14,270,000	14,270,000	14,270,000	18,470,000
Nursing Faculty & Supplies Grant	875,404	1,798,961	1,798,961	2,146,217	2,146,217
Kansas Nursing Initiative Grant Program	--	1,000,000	1,000,000	--	--
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	1,784,260
Washburn Manufacturing Training Center	--	3,000,000	3,000,000	--	--
Two-Year Colleges Apprenticeship	14,300,000	14,300,000	14,300,000	--	--
Two-Year Colleges Student Success	--	17,500,000	17,500,000	--	--
Community College Capital Outlay Aid	5,000,000	5,000,000	5,000,000	--	--
Two-Year Colleges IT & Cybersecurity	6,500,000	6,500,000	6,500,000	--	5,000,000
Rural Family Physician Residency Grant	--	10,000,000	10,000,000	--	--
Technology Innovation & Internships	178,377	206,312	206,312	179,284	179,284
Truck Driver Training	53,591	60,395	60,395	58,000	58,000
Motorcycle Safety	89,200	87,800	87,800	87,800	87,800
Performance Based Incentives	61,868	--	--	--	--
Career Technical Education Basic Grant	5,470,886	5,728,937	5,728,937	5,812,538	5,812,538
Faculty of Distinction Program	411,142	686,087	686,087	685,000	685,000
AO-K Career Pathway Program	36,000	36,000	36,000	36,000	36,000
Washburn University IT & Cyber ARPA	450,000	--	--	--	--
Technical Colleges Operating Grant	10,500,000	10,500,000	10,500,000	--	--
Total--Board of Regents	\$ 278,788,527	\$ 304,546,588	\$ 304,905,424	\$ 233,339,168	\$ 249,566,676

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Fort Hays State University					
State Aid Payments	466,761	466,761	466,761	466,761	466,761
Federal Aid Payments	331,554	331,554	331,554	331,554	331,554
Total--Fort Hays State University	\$ 798,315	\$ 798,315	\$ 798,315	\$ 798,315	\$ 798,315
Kansas State University--ESARP					
Federal Agricultural Research Grants	181,493	492	492	492	492
Wichita State University					
Federal Aid Payments	--	1,500	1,500	1,500	1,500
Subtotal--Regents	\$ 279,768,335	\$ 305,346,895	\$ 305,705,731	\$ 234,139,475	\$ 250,366,983
Historical Society					
Federal Historic Preservation Aid	180,017	100,000	100,000	100,000	100,000
Heritage Trust Fund Program	--	180,000	180,000	180,000	180,000
Total--Historical Society	\$ 180,017	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000
State Library					
State Grants to Libraries	1,067,914	1,807,717	1,807,717	1,807,717	2,555,366
Interlibrary Loan Development	191,000	198,000	198,000	202,102	202,102
Talking Books--READ Equipment	42,128	45,000	45,000	46,500	46,500
Federal Library Services & Technology	54,512	56,000	56,000	56,000	56,000
Total--State Library	\$ 1,355,554	\$ 2,106,717	\$ 2,106,717	\$ 2,112,319	\$ 2,859,968
Total--Education	\$ 6,707,436,360	\$ 6,721,758,109	\$ 6,721,652,211	\$ 6,786,349,161	\$ 6,860,147,937
Public Safety					
Department of Corrections					
Evidence-Based Juvenile Programs	16,261,338	43,565,637	43,565,637	4,452,625	4,452,625
Juvenile Crime Community Prevention	329,597	1,500,000	1,500,000	1,500,000	1,500,000
Community Corrections	25,326,339	32,298,494	32,298,494	32,498,494	32,498,494
Preventative/Graduated Sanctions	16,811,389	21,970,686	21,970,686	21,620,419	21,620,419
Juvenile Alternatives to Detention	4,562,425	4,257,476	4,257,476	4,669,019	4,669,019
Total--Department of Corrections	\$ 63,291,088	\$ 103,592,293	\$ 103,592,293	\$ 64,740,557	\$ 64,740,557
Adjutant General					
FEMA Grants--Public Assistance	24,579,089	30,400,853	42,400,853	11,250,000	28,500,000
FEMA Grants--Hazard Mitigation	2,253,318	2,800,000	2,800,000	3,500,000	3,500,000
State Disaster Match	1,203,044	4,053,447	5,653,447	1,500,000	3,800,000
Pre-Disaster Mitigation Grant	2,688,370	6,900,000	6,900,000	2,200,000	2,200,000
Federal Emerg. Mgt. Performance Grant	1,566,687	1,148,626	1,148,626	1,129,058	1,129,058
Total--Adjutant General	\$ 32,290,508	\$ 45,302,926	\$ 58,902,926	\$ 19,579,058	\$ 39,129,058
State 911 Board					
911 Fee Distribution	--	--	--	23,980,000	23,980,000
PSAP Grants	--	--	--	1,636,667	1,636,667
Total--State 911 Board	\$ --	\$ --	\$ --	\$ 25,616,667	\$ 25,616,667
Emergency Medical Services Board					
Revolving Grant Program	186,789	375,000	375,000	375,000	375,000
Education Incentive Grant Program	173,593	448,739	448,739	296,250	296,250
Total--Emergency Medical Services	\$ 360,382	\$ 823,739	\$ 823,739	\$ 671,250	\$ 671,250
State Fire Marshal					
Firefighter Recruitment & Safety Grant	393,334	400,000	400,000	--	--
Highway Patrol					
Homeland Security Grants	3,710,829	3,667,135	3,667,135	3,758,813	3,758,813

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,364,873	1,169,300	1,169,300	1,169,300	1,169,300
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	137,117	137,118	137,118	123,896	123,896
Total--Public Safety	\$ 101,548,131	\$ 155,092,511	\$ 168,692,511	\$ 115,659,541	\$ 135,209,541
Agriculture & Natural Resources					
Department of Agriculture					
Aid to Conservation Districts	2,502,706	3,502,706	3,502,706	--	--
Water Quantity/Aquifer	--	--	--	3,502,706	3,502,706
Research & Education	--	--	--	--	1,000,000
Total--Department of Agriculture	\$ 2,502,706	\$ 3,502,706	\$ 3,502,706	\$ 3,502,706	\$ 4,502,706
Health & Environment--Environment					
Air & Climate Pollution Control	1,065,589	1,049,000	1,049,000	1,049,000	1,049,000
Environmental Mitigation Trust	887,764	1,000,000	1,000,000	1,000,000	1,000,000
Environmental Stewardship	800,000	800,000	800,000	800,000	800,000
Emergency Response	--	90,000	90,000	90,000	90,000
Federal Environmental Grants	423,121	438,500	438,500	438,500	438,500
Small Town Infrastructure Assistance Grants	9,938,230	19,305,770	19,305,770	--	--
SWPF Water Quality Initiatives	131,960	1,527,500	1,527,500	877,500	1,377,500
Solid & Hazardous Waste Management	244,581	312,500	312,500	312,500	312,500
Waste Tire Management	530,346	531,000	531,000	531,000	531,000
Water Supply Loan Program	--	12,500	12,500	12,500	12,500
Total--KDHE--Environment	\$ 14,021,591	\$ 25,066,770	\$ 25,066,770	\$ 5,111,000	\$ 5,611,000
Kansas Water Office					
ARPA SFRF Payments	50,000	--	--	--	--
Department of Wildlife & Parks					
Community Fisheries Assistance Program	--	94,500	94,500	--	--
Outdoor Recreation Aquatic Develop/Plan	3,548,260	2,790,000	2,790,000	2,790,000	2,790,000
Trails Development	--	1,000,000	1,000,000	1,000,000	1,000,000
Parks	--	210,000	210,000	210,000	210,000
Wildlife	234,289	55,500	55,500	200,000	200,000
Total--Wildlife & Parks	\$ 3,782,549	\$ 4,150,000	\$ 4,150,000	\$ 4,200,000	\$ 4,200,000
Total--Ag. & Natural Resources	\$ 20,356,846	\$ 32,719,476	\$ 32,719,476	\$ 12,813,706	\$ 14,313,706
Transportation					
Department of Transportation					
Connecting Links Payments	4,088,273	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	152,603,726	152,187,238	152,187,238	152,187,238	152,187,238
Metropolitan Transportation Planning	--	2,700,000	2,700,000	2,700,000	2,700,000
State Coordinated Public Transportation	5,790,366	12,913,015	12,913,015	14,077,979	14,077,979
Air Service Development Incentive Program	--	5,000,000	5,000,000	5,000,000	5,000,000
Public Use General Aviation Grants	14,250,880	15,000,000	15,000,000	15,000,000	15,000,000
Traffic Records Enhancement Grants	--	600,000	600,000	600,000	600,000
Broadband Infrastructure Construction	--	12,500,000	12,500,000	12,500,000	12,500,000
Transportation Technology Development	1,130,500	9,375,524	9,375,524	2,000,000	2,000,000
Federal Fund Exchange Program	24,062,850	24,000,000	24,000,000	24,000,000	24,000,000
Highway Categorical Aid	5,404,311	--	--	--	--

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Department of Transportation, Cont'd.					
Economic Development: Dairy Infrastructure	--	6,000,000	6,000,000	--	--
NHTSA Local Aid	1,253,087	1,368,500	1,368,500	1,368,500	1,368,500
Innovative Technologies Grants	52,000	--	--	--	--
Total--Dept. of Transportation	\$ 211,135,993	\$ 249,504,277	\$ 249,504,277	\$ 237,293,717	\$ 237,293,717
Total--Transportation	\$ 211,135,993	\$ 249,504,277	\$ 249,504,277	\$ 237,293,717	\$ 237,293,717
Total--Aid to Local Governments	\$ 7,232,129,941	\$ 7,441,445,269	\$ 7,454,939,371	\$ 7,358,443,053	\$ 7,453,291,829

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
General Government					
Secretary of State					
Presidential Preference Primary Election	2,779,024	--	--	--	--
Judiciary					
Claims	--	17,574	17,574	--	--
Total--General Government	\$ 2,779,024	\$ 17,574	\$ 17,574	\$ --	\$ --
Human Services					
Department for Aging & Disability Services					
Aging & Dis. Community Service Grants	8,148,003	5,515,000	5,515,000	5,515,000	5,515,000
State Hospital Commission	2,104,030	--	--	--	--
Total--Aging & Disability Services	\$ 10,252,033	\$ 5,515,000	\$ 5,515,000	\$ 5,515,000	\$ 5,515,000
Health & Environment--Health					
Aid to Local Health Departments	6,693,691	7,512,545	7,512,545	7,502,126	7,502,126
Breast & Cervical Cancer Screening	--	200,000	200,000	100,000	100,000
Child Abuse Review & Evaluation	750	--	--	--	--
Family Health Services	340,740	404,717	404,717	384,296	384,296
General Public Health Programs	79,500	2,082,000	2,082,000	2,052,000	2,052,000
Immunization Programs	391,861	393,510	393,510	392,685	392,685
Infant & Toddler Program	1,931,886	1,931,886	1,931,886	1,931,886	1,931,886
Pregnancy Maintenance Initiative	39,994	39,994	39,994	39,994	39,994
Teen Pregnancy Prevention	194,804	194,804	194,804	194,804	194,804
Total--KDHE--Health	\$ 9,673,226	\$ 12,759,456	\$ 12,759,456	\$ 12,597,791	\$ 12,597,791
Total--Human Services	\$ 19,925,259	\$ 18,274,456	\$ 18,274,456	\$ 18,112,791	\$ 18,112,791
Education					
Department of Education					
Bond & Interest Aid	309,385,220	311,500,000	312,000,000	313,500,000	316,000,000
Deaf-Blind Program Aid	104,711	110,000	110,000	110,000	110,000
Juvenile Detention Grants	4,049,180	7,139,030	7,139,030	5,060,528	5,060,528
KPERS-School--Non-USDs	30,727,246	28,102,196	29,481,694	31,035,300	33,881,520
KPERS-School--USDs	523,965,852	498,744,445	509,070,336	524,460,705	527,622,580
Mental Health Interv. Pilot	12,648,023	--	--	--	--
Mentor Teacher Program	1,299,789	1,300,000	1,300,000	1,300,000	1,300,000
Professional Development Programs	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000
School Food Assistance	2,393,328	2,391,193	2,391,193	2,391,193	7,891,193
School Safety Grants	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Special Education Aid	528,136,955	601,042,693	601,042,693	601,018,818	673,651,684
State Foundation Aid	2,549,289,201	2,738,846,710	2,711,388,376	2,899,107,178	2,841,211,836
Supplemental General State Aid	560,293,822	598,000,000	595,000,000	625,000,000	621,000,000
Teacher Excellence Grants	166,000	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	\$ 4,530,711,665	\$ 4,795,734,298	\$ 4,777,481,353	\$ 5,011,541,753	\$ 5,036,287,372
Board of Regents					
Technical Education Tuition Program	43,183,832	45,990,692	46,349,528	43,150,000	47,050,000
Technical Education Capital Outlay	4,871,585	4,871,585	4,871,585	4,871,585	7,419,311
Technology Equipment	398,475	398,475	398,475	398,475	398,475
Non-Tiered Course Credit Hour Grant	95,407,915	89,190,371	89,190,371	89,190,371	88,361,538
Postsecondary Tiered Tech Ed St Aid	66,064,478	62,497,184	62,497,184	62,497,184	66,453,525
Adult Basic Education	1,463,594	1,463,594	1,463,594	1,479,957	1,479,957
Kansas Work Study Program	13,485	15,000	15,000	15,000	15,000

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Board of Regents, Cont'd.					
Washburn University Operating Grant	14,000,000	14,270,000	14,270,000	14,270,000	18,470,000
Nursing Faculty & Supplies Grant	875,404	1,798,961	1,798,961	2,146,217	2,146,217
Kansas Nursing Initiative Grant Program	--	1,000,000	1,000,000	--	--
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	1,784,260
Washburn Manufacturing Training Center	--	3,000,000	3,000,000	--	--
Two-Year Colleges Apprenticeship	14,300,000	14,300,000	14,300,000	--	--
Two-Year Colleges Student Success	--	17,500,000	17,500,000	--	--
Community College Capital Outlay Aid	5,000,000	5,000,000	5,000,000	--	--
Two-Year Colleges IT & Cybersecurity	6,500,000	6,500,000	6,500,000	--	5,000,000
Rural Family Physician Residency Grant	--	10,000,000	10,000,000	--	--
Technology Innovation & Internships	--	--	--	--	179,284
Technical Colleges Operating Grant	10,500,000	10,500,000	10,500,000	--	--
Total--Board of Regents	\$ 265,400,728	\$ 291,117,822	\$ 291,476,658	\$ 219,803,049	\$ 238,757,567
State Library					
Grants to Libraries	1,067,914	1,807,717	1,807,717	1,807,717	2,555,366
Interlibrary Loan Development	191,000	198,000	198,000	202,102	202,102
Talking Books--READ Equipment	42,128	45,000	45,000	46,500	46,500
Total--State Library	\$ 1,301,042	\$ 2,050,717	\$ 2,050,717	\$ 2,056,319	\$ 2,803,968
Total--Education	\$ 4,797,413,435	\$ 5,088,902,837	\$ 5,071,008,728	\$ 5,233,401,121	\$ 5,277,848,907
Public Safety					
Department of Corrections					
Evidence-Based Juvenile Programs	16,261,338	43,565,637	43,565,637	4,452,625	4,452,625
Juvenile Crime Community Prevention	329,597	1,500,000	1,500,000	1,500,000	1,500,000
Community Corrections	23,626,339	31,098,494	31,098,494	31,098,494	31,098,494
Preventative/Graduated Sanctions	16,811,389	21,970,686	21,970,686	21,620,419	21,620,419
Total--Department of Corrections	\$ 57,028,663	\$ 98,134,817	\$ 98,134,817	\$ 58,671,538	\$ 58,671,538
Adjutant General					
State Disaster Match	1,203,044	4,053,447	5,653,447	1,500,000	3,800,000
Total--Public Safety	\$ 58,231,707	\$ 102,188,264	\$ 103,788,264	\$ 60,171,538	\$ 62,471,538
Agriculture & Natural Resources					
Health & Environment--Environment					
Small Town Infrastructure Assistance Grants	--	16,000,000	16,000,000	--	--
Total--Ag. & Natural Resources	\$ --	\$ 16,000,000	\$ 16,000,000	\$ --	\$ --
Total--Aid to Local Governments	\$ 4,878,349,425	\$ 5,225,383,131	\$ 5,209,089,022	\$ 5,311,685,450	\$ 5,358,433,236

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
General Government					
Department of Administration					
Security Against Antisemitism Grants	--	500,000	500,000	--	--
Federal Cash Management	230,199	300,000	300,000	300,000	300,000
Claims	6,061	--	--	--	--
Total--Department of Administration	\$ 236,260	\$ 800,000	\$ 800,000	\$ 300,000	\$ 300,000
Kansas Corporation Commission					
IIJA - Electric Grid Resilience	--	9,544,590	9,544,590	9,544,590	9,544,590
IRA Rebate Program	--	--	--	45,000,000	45,000,000
Total--Kansas Corporation Commission	\$ --	\$ 9,544,590	\$ 9,544,590	\$ 54,544,590	\$ 54,544,590
Health Care Stabilization					
Settlement Claims	33,032,232	40,000,000	40,000,000	38,343,008	38,343,008
Department of Commerce					
Build Up Kansas	2,625,000	2,625,000	2,625,000	2,625,000	2,625,000
Business Development Programs	1,753,567	25,886,591	25,886,591	700,000	700,000
Bombardier SSA Project	--	--	5,750,000	--	--
Community Development Programs	5,995	8,964,200	8,964,200	13,928,725	13,928,725
Kansas Industrial Training/Retraining	1,950,700	2,049,368	2,049,368	2,000,000	2,000,000
Older Kansans Employment Program	385,056	436,500	436,500	402,300	402,300
Rural Opportunity Zones Program	1,164,117	1,100,000	1,100,000	900,000	900,000
Sr. Community Service Employ. Prog.	742,680	779,003	779,003	779,003	779,003
Creative Arts Industries	1,013,250	2,076,425	2,076,425	307,900	307,900
Main Street Program	378,020	245,000	245,000	126,000	126,000
Public Broadcasting Grants	500,000	700,000	700,000	500,000	500,000
Workforce Services Programs	12,343,760	13,420,200	13,420,200	13,420,200	13,420,200
Job Creation Program	10,076,172	20,000,000	20,000,000	25,000,000	25,000,000
Pathway Home Grant	643,158	1,158,700	1,158,700	1,158,700	1,158,700
SBA STEP Grant	59,912	76,757	76,757	76,757	76,757
Trade Adjustment Assistance	144,559	144,600	144,600	144,600	144,600
Tourism	1,487,968	1,650,000	1,650,000	1,550,000	1,550,000
Small Business R&D Grants	--	2,960,139	2,960,139	1,000,000	1,000,000
Registered Apprenticeship	568,477	834,000	834,000	700,000	700,000
Work-based Learning	761,292	807,079	807,079	714,000	714,000
Moderate Income Housing	--	10,000,000	10,000,000	--	--
World Cup Planning & Area Improvement	10,000,000	--	--	--	--
ARPA--Capital Projects Fund	9,556,632	--	--	--	--
ARPA--Other Projects	121,166,313	392,000	392,000	392,000	392,000
ARPA--World Cup	--	10,000,000	10,000,000	18,000,000	18,000,000
ARPA--NW KS Retail Economic Develop	--	9,610,450	9,610,450	--	--
Other Agency Programs & Grants	8,624,839	3,996,572	3,996,572	3,112,772	3,112,772
Housing Revolving Loan Program	20,000,000	--	--	--	--
HEAL Grants	1,497,347	1,502,617	1,502,617	1,500,000	1,500,000
Emergency HEAL Grants	390,000	571,500	571,500	480,000	480,000
Rural Champions	300,000	150,000	150,000	150,000	150,000
Kansas Apprenticeship Act Programs	437,250	8,500,000	8,500,000	8,500,000	8,500,000
International Trade	204,535	100,000	100,000	100,000	100,000
Global Growth Strategy	--	--	--	--	50,000
Swope Health Project	--	4,500,000	4,500,000	--	--
Sunflower Summer Program	2,001,317	3,568,797	6,568,797	2,755,144	4,755,144
Micro-Internship Expansion	--	500,000	500,000	500,000	500,000

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Department of Commerce, Cont'd					
Housing & Workforce Development	--	2,000,000	2,000,000	--	--
Maintenance, Repair, & Overhaul of Airpl	--	36,000,000	36,000,000	--	--
Home-based child care providers pilot	--	500,000	500,000	--	--
Industrial Park project	--	2,500,000	2,500,000	--	--
Statewide Marketing Campaign	2,500,000	2,500,000	2,500,000	--	--
Historic Venue Renovations	--	1,000,000	1,000,000	--	--
U.S. Adaptive Open Golf Championship	--	150,000	150,000	--	--
NW KS Housing Economic Development	--	7,250,000	7,250,000	--	--
Horse Racing Facility Remodel	--	2,000,000	2,000,000	--	--
Kansas Sports Hall of Fame	--	200,000	200,000	200,000	200,000
Eisenhower Foundation Educational Facili	--	5,000,000	5,000,000	--	--
STAR Bonds	112,000	25,000	25,000	25,000	25,000
Advantage Kansas	--	50,000	50,000	--	--
APEX Program	--	--	--	13,000,000	13,000,000
Total--Department of Commerce	\$ 213,393,916	\$ 198,480,498	\$ 207,230,498	\$ 114,748,101	\$ 116,798,101
Kansas Lottery					
State Paid Prize Payments	53,021,325	38,000,000	38,000,000	38,000,000	38,000,000
Kansas Racing & Gaming Commission					
Interest on Application Deposit Refund	10,585	--	--	--	--
Department of Revenue					
Claims	10,110	--	--	--	--
Business Closure Property Tax Payments	10,634	--	--	--	--
Total--Department of Revenue	\$ 20,744	\$ --	\$ --	\$ --	\$ --
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	200,091	200,000	200,000	200,000	200,000
Office of the Governor					
Access & Visitation Grants	73,147	108,751	108,751	95,000	95,000
Arrest Grants	111,417	--	--	--	--
ARPA Grants	60,300,000	--	--	--	--
Child Advocacy Center Grants	2,884,680	4,536,557	4,536,557	4,199,233	4,199,233
Court Appointed Special Advocates	462,543	1,315,547	1,315,547	1,204,910	1,204,910
Crime Victim Assistance Grants	12,904,750	9,567,769	9,567,769	8,154,934	8,154,934
Domestic Violence Prevention Grants	14,177,668	24,712,228	24,712,228	23,586,795	23,586,795
Family Violence Prevention Grants	2,275,262	3,347,681	3,347,681	1,740,498	1,740,498
Justice Assistance Grants	530,089	1,455,094	1,455,094	1,812,085	1,812,085
Sexual Assault Services Grants	499,617	973,807	973,807	803,703	803,703
Stop Violence Against Women Grants	539,145	752,307	752,307	673,131	673,131
Vaccine Equity Grants	23,775	--	--	--	--
Total--Office of the Governor	\$ 94,782,093	\$ 46,769,741	\$ 46,769,741	\$ 42,270,289	\$ 42,270,289
Attorney General					
Domestic Violence	583,046	481,400	481,400	481,400	481,400
Antitrust	36,339	--	--	--	--
Claims	(1,784)	125,000	125,000	--	--
Crime Victims Assistance	893,582	853,646	853,646	853,646	853,646
Crime Victims Compensation	2,187,005	2,900,000	2,900,000	2,900,000	2,900,000
Tort Claims	15,733,735	750,000	750,000	750,000	750,000
Child Abuse Grant	75,000	75,000	75,000	75,000	75,000
Child Exchange & Visitation Centers	128,000	128,000	128,000	128,000	128,000

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Attorney General, Cont'd.					
Protection from Abuse	570,900	570,900	570,900	570,900	570,900
Child Advocacy Centers	68,000	68,000	68,000	68,000	68,000
Human Trafficking	244,851	258,611	258,611	258,611	258,611
Kansas Fights Addiction	35,209,184	14,712,271	14,712,271	15,362,811	15,362,811
Total--Attorney General	\$ 55,727,858	\$ 20,922,828	\$ 20,922,828	\$ 21,448,368	\$ 21,448,368
Insurance Department					
Workers Compensation Benefits	1,558,548	2,000,000	2,000,000	2,000,000	2,000,000
Group Funded Pools Refund	153,247	--	--	--	--
Financial Literacy & Investor Education	168,500	250,000	250,000	250,000	250,000
Total--Insurance Department	\$ 1,880,295	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000
State Treasurer					
Alternatives to Abortion Program	2,000,000	--	--	--	--
KIDS Matching Grants	393,527	425,000	425,000	450,000	450,000
Pregnancy Compassion Awareness	--	2,000,000	2,000,000	--	--
Unclaimed Property Claims	17,243,676	20,680,000	20,680,000	20,680,000	20,680,000
Total--State Treasurer	\$ 19,637,203	\$ 23,105,000	\$ 23,105,000	\$ 21,130,000	\$ 21,130,000
Judiciary					
Access to Justice Program	800,000	900,000	900,000	700,000	1,100,000
Innovative Criminal Resolution Grants	200,000	200,000	200,000	200,000	200,000
Court Appointed Special Advocates	156,342	--	--	--	--
Total--Judiciary	\$ 1,156,342	\$ 1,100,000	\$ 1,100,000	\$ 900,000	\$ 1,300,000
Total--General Government	\$ 473,098,944	\$ 381,172,657	\$ 389,922,657	\$ 334,134,356	\$ 336,584,356
Human Services					
Department for Aging & Disability Services					
COVID-19 Assistance	63,990,394	6,343,250	6,343,250	6,343,250	6,343,250
Behavioral Health	152,999,481	191,894,869	191,894,869	182,774,013	182,774,013
Long-Term Services & Supports	463,933	5,009,193	5,009,193	5,009,193	5,009,193
Aging Commission	26,240,496	24,099,680	24,099,680	24,099,680	25,099,680
Medicaid Assistance	2,475,085,356	2,985,718,292	3,119,180,791	2,898,527,539	3,242,650,973
Survey & Certification	63,994	70,870	70,870	70,870	70,870
State Hospital Commission	1,138,900	5,000,000	5,000,000	5,000,000	5,000,000
Total--Aging & Disability Services	\$ 2,719,982,554	\$ 3,218,136,154	\$ 3,351,598,653	\$ 3,121,824,545	\$ 3,466,947,979
State Hospitals					
Resident Stipends & Property Loss Claims	7,875	2,650	2,650	2,650	2,650
Department for Children & Families					
Community Resource Capacity	7,996,300	10,003,700	10,003,700	--	--
Child Support Services	(37,742)	200,000	200,000	200,000	200,000
Economic & Employment Services	228,175,417	266,190,257	266,590,257	237,496,995	238,751,995
Rehabilitation Services	23,732,483	28,150,921	28,150,921	28,336,666	28,336,666
Prevention & Protection Services	391,563,658	450,147,877	448,807,866	449,597,649	435,094,017
Development Disabilities Council	141,598	175,000	175,000	150,000	150,000
Total--Children & Families	\$ 651,571,714	\$ 754,867,755	\$ 753,927,744	\$ 715,781,310	\$ 702,532,678
Health & Environment--Health					
Adult Inpatient Behavioral Health Service:	5,000,000	5,000,000	5,000,000	--	--
Assistance to Local Health Departments	16,606,575	20,080,886	20,080,886	19,497,766	19,497,766
Breast & Cervical Cancer Screening	203,451	815,825	815,825	369,126	369,126
Child Care & Development	4,914,557	3,415,201	3,415,201	3,415,201	3,415,201

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Health & Environment--Health, Cont'd					
Child Care Pilot Project	--	2,500,000	2,500,000	--	--
Child Abuse Review & Evaluation	322,250	770,000	770,000	380,000	380,000
Children's Health Insurance Program	169,380,763	174,665,712	174,665,712	174,665,712	174,665,712
Coronavirus Public Health Crisis Resp.	4,411,576	341,769	341,769	--	--
Family Health Services	341,551	150,000	150,000	150,000	150,000
General Public Health Programs	856,128	860,068	860,068	747,171	747,171
Healthy Start	358,743	360,000	360,000	359,879	359,879
Home Visiting Programs	2,548,487	2,300,000	2,300,000	2,300,000	2,300,000
Immunization Programs	3,242,968	1,411,711	1,411,711	4,733	4,733
Infant & Toddler Program	12,206,723	13,732,368	13,732,368	13,732,368	13,732,368
Medical Assistance	3,022,192,862	3,339,354,055	3,309,582,751	3,312,230,236	4,178,782,751
Migrant Health Program	259,787	260,000	260,000	260,000	260,000
Mothers & Infants Health Program	677,859	578,800	578,800	578,800	578,800
Nutrition For Women, Infants & Children	43,000,508	29,638,000	29,638,000	29,638,000	29,638,000
Other Federal Grants	5,647,768	4,181,751	4,181,751	3,112,762	3,112,762
Pregnancy Maintenance Initiative	384,014	891,382	891,382	637,698	637,698
Public Health System Emerg. Prep. Grants	310,343	305,000	305,000	305,000	305,000
Rural Hospital Bridge Funding	--	2,000,000	2,000,000	--	--
SIDS Network Grants	122,106	122,106	122,106	122,106	122,106
Smoking Cessation & Prevention Program	393,662	412,038	412,038	412,038	412,038
Special Health Care Needs	303,537	303,537	303,537	303,537	303,537
Specialty Health Care Access	500,000	550,000	550,000	--	--
Teen Pregnancy Prevention	144,042	144,042	144,042	144,042	144,042
Total--KDHE--Health	\$ 3,294,330,260	\$ 3,605,144,251	\$ 3,575,372,947	\$ 3,563,366,175	\$ 4,429,918,690
Department of Labor					
Unemployment Benefits	138,956,323	193,764,895	193,764,895	180,528,031	180,528,031
Kansas Sheltered Workshop Transition	--	--	1,000,000	--	1,000,000
Total--Department of Labor	\$ 138,956,323	\$ 193,764,895	\$ 194,764,895	\$ 180,528,031	\$ 181,528,031
Office of Veterans Services					
Veterans Claim Assistance Program	1,000,000	1,150,000	1,150,000	1,000,000	1,000,000
Comfort Money for Residents	4,301	--	--	--	--
Total--Office of Veterans Services	\$ 1,004,301	\$ 1,150,000	\$ 1,150,000	\$ 1,000,000	\$ 1,000,000
Total--Human Services	\$ 6,805,853,027	\$ 7,773,065,705	\$ 7,876,816,889	\$ 7,582,502,711	\$ 8,781,930,028
Education					
Department of Education					
21st Century Community Learning	1,486,520	1,741,949	1,741,949	1,486,520	1,486,520
ARPA Capital Projects	34,428,566	--	--	--	--
ARPA--SFRF Award	16,607,181	--	--	--	--
Child Abuse Prevention	2,745,974	1,618,260	1,618,260	1,200,000	1,200,000
Child Care Development--ARPA	29,476,253	351,187	351,187	--	--
Childcare Accelerator Grants	--	--	--	--	10,000,000
Children's Cabinet Programs	20,687,237	31,317,720	31,317,720	24,784,713	24,784,713
Communities in Schools	50,000	--	--	--	--
Computer Science Education Grants	873,000	--	--	--	--
Deaf-Blind Program Aid	5,289	--	--	--	--
Driver Education Program Aid	2,610	15,000	15,000	20,000	20,000
Ed. Research & Innovative Prog.	8,148,934	3,389,949	3,389,949	2,507,331	2,507,331
Elem. & Secondary Education Prog.	1,843,113	--	--	1,201,338	1,201,338
Federal Reimbursements	1,334,004	--	--	--	--

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Department of Education, Cont'd.					
Pre-K Pilot	77,255	3,496,737	3,496,737	3,452,233	3,452,233
Private Donations & Gifts	2,500,000	9,000	9,000	--	--
School Food Assistance	37,552,518	38,636,424	38,636,424	37,135,633	37,135,633
Teacher Excellence Grants	8,235	55,000	55,000	55,000	55,000
USD Checkoff	68,357	50,000	50,000	50,000	50,000
Total--Department of Education	\$ 157,895,046	\$ 80,681,226	\$ 80,681,226	\$ 71,892,768	\$ 81,892,768
School for the Blind					
Student Tuition	78,561	100,000	100,000	100,000	100,000
School for the Deaf					
Student Tuition	26,986	--	--	--	--
Claims	62	--	--	--	--
Total--School for the Deaf	\$ 27,048	\$ --	\$ --	\$ --	\$ --
Board of Regents					
Student Aid, Grants & Scholarships	21,000	21,000	21,000	21,000	21,000
Teacher Scholarship Program	3,307,953	3,103,739	3,103,739	3,094,046	3,094,046
Governor's Scholarship Program	20,000	20,000	20,000	20,000	20,000
Kansas Promise Scholarship	10,720,977	18,604,971	18,604,971	10,000,000	10,000,000
Optometry Education Program	107,089	107,089	107,089	107,089	107,089
National Guard Ed. Assistance	5,059,730	6,633,142	6,633,142	5,400,000	5,400,000
Military Service Scholarship	76,456	2,130,510	2,130,510	500,314	500,314
Tuition Waivers	1,718,131	3,221,869	3,221,869	1,200,000	1,200,000
Kansas Work Study	533,328	531,813	531,813	531,813	531,813
Career Technical Workforce Grant	150,850	158,117	158,117	114,075	114,075
Ethnic Minority Scholarships	689,665	368,108	368,108	296,498	296,498
Nursing Service Scholarship	493,620	1,833,650	1,833,650	1,417,255	1,417,255
Nurse Educator Grant Program	84,586	673,809	673,809	188,126	188,126
Nursing Faculty & Supplies Grant	907,450	2,040,976	2,040,976	1,640,976	1,640,976
State Scholarships	1,698,538	2,171,700	2,171,700	1,010,919	1,010,919
Distinguished Scholars	19,180	25,000	25,000	25,000	25,000
Comprehensive Grants Program	34,968,334	40,548,342	40,548,342	40,258,338	40,258,338
ROTC Reimbursement Program	179,569	178,138	178,138	175,335	175,335
Computer Science Preserv. Ed Grant	1,000	1,863,739	1,863,739	1,000,000	1,000,000
Kansas Education Opportunity Scholarshi	--	1,700,000	1,700,000	1,700,000	1,700,000
Hero's Act Scholarships	--	--	--	1,750,000	3,250,000
EMERGE Program Assistance	--	1,100,000	1,100,000	2,200,000	2,200,000
Kansas Osteopathic Scholarships	--	2,200,000	2,200,000	--	2,200,000
NISS Academic Playbook	--	--	--	--	6,361,600
Kansas Blueprint for Literacy	--	8,975,000	8,975,000	8,975,000	8,975,000
Need Based Aid for Students	--	204,765	204,765	2,500,000	16,900,000
IT/Cybersecurity for State Universities	--	5,845,596	5,845,596	--	5,000,000
KUMC Medical Student Loan Program	--	--	--	--	2,000,000
EPSCoR Grant	952,671	1,033,859	1,033,859	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
AO-K Career Pathway Program	40,250	39,193	39,193	34,500	34,500
Kansas Adult Learners Grant	--	2,000,000	2,000,000	1,000,000	1,000,000
Total--Board of Regents	\$ 62,250,377	\$ 107,834,125	\$ 107,834,125	\$ 86,653,549	\$ 118,115,149
Emporia State University					
Federal Student Financial Assistance	5,564,487	5,607,330	5,607,330	6,938,621	6,938,621
Future Teacher Academy	22,588	36,000	36,000	36,000	36,000
Emporia State Model Investment	701,184	666,408	666,408	--	--

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Emporia State University, Cont'd.					
SMART Kansas 21	161,616	300,000	300,000	300,000	300,000
Cybersecurity Academy Program Center	4,583	7,200	7,200	7,200	7,200
State Student Aid, Grants & Scholarships	3,258,850	7,072,262	7,072,262	5,537,330	5,537,330
Total--Emporia State University	\$ 9,713,308	\$ 13,689,200	\$ 13,689,200	\$ 12,819,151	\$ 12,819,151
Fort Hays State University					
Kansas Academy of Math & Science	45,875	45,875	45,875	45,875	45,875
Federal Student Financial Assistance	14,033,951	14,033,951	14,033,951	14,033,951	14,033,951
State Student Aid, Grants & Scholarships	22,554,602	22,554,602	22,554,602	22,554,602	22,554,602
Total--Fort Hays State University	\$ 36,634,428	\$ 36,634,428	\$ 36,634,428	\$ 36,634,428	\$ 36,634,428
Kansas State University					
Federal Student Financial Assistance	27,508,422	29,717,227	29,717,227	29,655,089	29,655,089
State Student Aid, Grants & Scholarships	71,544,533	51,740,644	51,740,644	51,121,210	51,121,210
Total--Kansas State University	\$ 99,052,955	\$ 81,457,871	\$ 81,457,871	\$ 80,776,299	\$ 80,776,299
Kansas State University--ESARP					
Agricultural Experiment & Extension	18,963	17,581	17,581	17,581	17,581
Federal Student Financial Assistance	14,602,445	14,984,634	14,984,634	14,984,634	14,984,634
State Student Aid, Grants & Scholarships	446,678	218,397	218,397	218,397	218,397
Total--KSU--ESARP	\$ 15,068,086	\$ 15,220,612	\$ 15,220,612	\$ 15,220,612	\$ 15,220,612
KSU--Veterinary Medical Center					
Veterinary Training Program for Rural KS	650,000	650,000	650,000	650,000	650,000
Federal Student Financial Assistance	605,332	685,461	685,461	685,461	685,461
State Student Aid, Grants & Scholarships	187,495	1,380,599	1,380,599	1,380,599	1,380,599
Total--Veterinary Medical Center	\$ 1,442,827	\$ 2,716,060	\$ 2,716,060	\$ 2,716,060	\$ 2,716,060
Pittsburg State University					
Federal Student Financial Assistance	8,266,067	7,004,145	7,004,145	7,004,145	7,004,145
State Student Aid, Grants & Scholarships	8,540,770	7,384,794	7,384,794	6,840,686	6,840,686
Total--Pittsburg State University	\$ 16,806,837	\$ 14,388,939	\$ 14,388,939	\$ 13,844,831	\$ 13,844,831
University of Kansas					
Federal Student Financial Assistance	28,286,803	28,055,157	28,055,157	28,055,157	28,055,157
State Student Aid, Grants & Scholarships	59,760,032	59,943,547	59,943,547	59,473,120	59,473,120
Total--University of Kansas	\$ 88,046,835	\$ 87,998,704	\$ 87,998,704	\$ 87,528,277	\$ 87,528,277
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	49,785	3,471,466	3,471,466	970,000	970,000
Rural Health Bridging	140,000	140,000	140,000	140,000	140,000
Rural Health Bridging Psychiatry	--	60,000	60,000	30,000	30,000
OBGYN Student Loans	906,905	979,095	979,095	943,000	943,000
OBGYN Health Bridging	10,000	50,000	50,000	30,000	30,000
Wichita Residency Program	--	750,000	750,000	--	--
Student Aid, Grants & Scholarships	2,595,580	2,734,042	2,734,042	2,600,536	2,600,536
Federal Student Financial Assistance	706,514	706,626	706,626	706,626	706,626
Total--KU Medical Center	\$ 8,896,955	\$ 13,379,400	\$ 13,379,400	\$ 9,908,333	\$ 9,908,333
Wichita State University					
Federal Student Financial Assistance	65,164,445	63,293,446	63,293,446	63,293,446	63,293,446
State Student Aid, Grants & Scholarships	45,305,134	35,289,770	35,289,770	34,802,453	34,802,453
Total--Wichita State University	\$ 110,469,579	\$ 98,583,216	\$ 98,583,216	\$ 98,095,899	\$ 98,095,899
Subtotal--Regents	\$ 448,382,187	\$ 471,902,555	\$ 471,902,555	\$ 444,197,439	\$ 475,659,039

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Historical Society					
Kansas Humanities Council	50,501	50,501	50,501	50,501	50,501
Federal Historic Preservation Aid	--	37,000	37,000	12,000	12,000
Federal Historic Bruhn Rural Preserv. Aid	16,000	--	--	--	--
Heritage Trust Fund Program	691,137	675,000	675,000	675,000	675,000
Total--Historical Society	\$ 757,638	\$ 762,501	\$ 762,501	\$ 737,501	\$ 737,501
Total--Education	\$ 607,140,480	\$ 553,446,282	\$ 553,446,282	\$ 516,927,708	\$ 558,389,308
Public Safety					
Department of Corrections					
Evidence Based Juvenile Programs	2,278,769	--	--	--	--
Treatment Programs	46,121	35,000	35,000	35,000	35,000
Medical Assistance Program	486,024	494,000	494,000	494,000	494,000
Juvenile Crime Community Prevention	916,990	--	--	--	--
Offender Supervision	235,916	245,000	245,000	245,000	245,000
Federal Assistance	919,639	806,000	806,000	806,000	806,000
Juvenile Substance Abuse Center	--	2,500,000	2,500,000	--	--
Juvenile Alternatives to Detention	343,441	95,000	95,000	95,000	95,000
Total--Department of Corrections	\$ 5,226,900	\$ 4,175,000	\$ 4,175,000	\$ 1,675,000	\$ 1,675,000
Correctional Facilities					
Claims	20,848	13,848	13,848	13,923	13,923
Adjutant General					
Military Emergency Relief	--	9,881	9,881	9,881	9,881
Shooting Team Grant	--	50,000	50,000	--	--
FEMA Grants--Public Assistance	25,585,933	--	--	--	--
Hazardous Mitigation	241,764	--	--	--	--
State Disaster Match	843,857	--	--	--	--
Total--Adjutant General	\$ 26,671,554	\$ 59,881	\$ 59,881	\$ 9,881	\$ 9,881
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	150,000	150,000	150,000	150,000
Claims	4,000	--	--	--	--
Total--Emergency Medical Services	\$ 154,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Highway Patrol					
Homeland Security Grants	1,882,720	--	--	--	--
Sentencing Commission					
Substance Abuse Treatment	6,736,706	12,641,413	10,234,307	10,142,850	11,246,295
Total--Public Safety	\$ 40,692,728	\$ 17,040,142	\$ 14,633,036	\$ 11,991,654	\$ 13,095,099
Agriculture & Natural Resources					
Department of Agriculture					
Irrigation Technology	627,498	1,411,630	1,411,630	--	--
Crop & Livestock Research	280,293	--	--	--	--
Soil Health Initiative	291,774	457,170	457,170	--	--
Water Resources Cost Share	3,333,058	5,969,351	5,969,351	--	--
Nonpoint Source Pollution Assistance	1,101,904	1,248,917	1,248,917	--	--
Conservation Reserve Enhancement	149,044	3,157,531	3,157,531	--	--
Watershed Dam Construction	3,000,000	3,000,000	3,000,000	--	--
Riparian & Wetland Program	51,583	603,390	603,390	--	--
Reservoir Protection Initiative	1,075,631	1,892,164	1,892,164	--	--
Water Quality	--	--	--	1,918,891	1,918,891

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Department of Agriculture, Cont'd.					
Water Quantity/Aquifer	--	--	--	5,601,273	10,351,273
Resiliency	--	--	--	3,000,000	3,000,000
Reservoir	--	--	--	2,000,000	2,000,000
Research & Education	--	--	--	350,000	1,350,000
Agricultural Remediation	840,469	950,000	950,000	950,000	950,000
Buffer Initiative	17,818	143,780	143,780	--	--
Natural Resources Conservation Grant	--	5,000,000	5,000,000	3,905,150	3,905,150
Organic Producers Cost Share	24,836	33,525	33,525	33,525	33,525
P&A Disease, Pest Control	--	500	500	500	500
Specialty Crop Grants	111,191	361,233	361,233	361,233	361,233
Other Federal Grants	69,481	276,723	276,723	250,000	250,000
Total--Department of Agriculture	\$ 10,974,580	\$ 24,505,914	\$ 24,505,914	\$ 18,370,572	\$ 24,120,572
Health & Environment--Environment					
Air & Climate Pollution Control	102,750	65,000	65,000	65,000	65,000
Environmental Mitigation Trust	--	1,000,000	1,000,000	1,000,000	1,000,000
Emergency Response	40,000	294,000	294,000	294,000	294,000
Field Services	--	75,000	75,000	75,000	75,000
Gulf of Mexico Program	--	130,336	130,336	--	--
Nonpoint Source Implementation Program	1,779,132	2,225,000	2,225,000	2,225,000	2,225,000
Regenerative Agriculture Peer Monitoring	--	75,000	75,000	75,000	75,000
Solid & Hazardous Waste Management	151,456	210,000	210,000	210,000	210,000
SWPF Water Quality Initiatives	945,100	1,000,000	1,000,000	800,000	1,800,000
Waste Tire Management Program	--	25,000	25,000	25,000	25,000
Total--KDHE-Environment	\$ 3,018,438	\$ 5,099,336	\$ 5,099,336	\$ 4,769,000	\$ 5,769,000
Kansas Water Office					
Assessment & Evaluation	700,000	--	--	--	--
Milford Lake Watershed Project	120,700	2,751,901	2,751,901	--	--
Vision Strategic Education Plan	80,385	--	--	--	--
Water Technology Farms	170,000	3,404,842	3,404,842	--	--
Watershed Conservation Practice	--	89,888	89,888	--	--
Equus Beds Chloride Project	91,761	75,000	75,000	--	--
NEW3 Water Quality	--	--	--	1,464,890	1,464,890
NEW4 Water Quantity/Aquifer	--	--	--	1,950,000	1,950,000
Republican River-Conservation Project	221,701	--	--	--	--
Water Project Grants	1,140,533	31,359,467	31,359,467	12,000,000	19,000,000
Water Technical Assistance Grants	--	12,500,000	12,500,000	5,000,000	7,000,000
ARPA SFRF Payments	(50,000)	--	--	--	--
Total--Kansas Water Office	\$ 2,475,080	\$ 50,181,098	\$ 50,181,098	\$ 20,414,890	\$ 29,414,890
Department of Wildlife & Parks					
Wildlife	25,000	--	--	--	--
Parks	173,575	--	--	--	--
Total--Department of Wildlife & Parks	\$ 198,575	\$ --	\$ --	\$ --	\$ --
Total--Ag. & Natural Resources	\$ 16,666,673	\$ 79,786,348	\$ 79,786,348	\$ 43,554,462	\$ 59,304,462
Transportation					
Department of Transportation					
Passenger Rail Service Grants	24,379,667	15,000,000	15,000,000	15,000,000	15,000,000
Seat Belt Safety	651,501	500,000	500,000	500,000	500,000
State Coordinated Public Transportation	7,270,823	--	--	--	--
Short Line Rail Improvement	1,483,881	--	--	--	--

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Department of Transportation, Cont'd.					
Driver's Education Scholarship Program	308,370	291,630	291,630	--	--
Transp.Planning/Modal Support Grants	1,665,731	1,853,419	1,853,419	1,892,206	1,892,206
Claims	514,411	800,000	800,000	800,000	800,000
Highway Categorical Aid	26,021,379	30,824,649	30,824,649	34,072,537	34,072,537
NHTSA Local Aid	686,968	810,000	810,000	450,000	450,000
Metropolitan Transportation Planning	1,383,794	--	--	--	--
Public Use General Aviation Development	2,626,858	--	--	--	--
Other Federal Grants	54,699	--	--	--	--
Total--Department of Transportation	\$ 67,048,082	\$ 50,079,698	\$ 50,079,698	\$ 52,714,743	\$ 52,714,743
Total--Transportation	\$ 67,048,082	\$ 50,079,698	\$ 50,079,698	\$ 52,714,743	\$ 52,714,743
Total--Other Asst., Grants & Benefits	\$ 8,010,499,934	\$ 8,854,590,832	\$ 8,964,684,910	\$ 8,541,825,634	\$ 9,802,017,996

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
General Government					
Department of Administration					
Security Against Antisemitism Grants	--	500,000	500,000	--	--
Claims	6,061	--	--	--	--
Total--Department of Administration	\$ 6,061	\$ 500,000	\$ 500,000	\$ --	\$ --
Department of Commerce					
Moderate Income Housing	--	10,000,000	10,000,000	--	--
Housing Revolving Loan Program	20,000,000	--	--	--	--
World Cup Planning & Area Improvements	10,000,000	--	--	--	--
Swope Health Project	--	4,500,000	4,500,000	--	--
Micro-Internship Expansion	--	500,000	500,000	500,000	500,000
Housing & Workforce Development	--	2,000,000	2,000,000	--	--
Maint., Repair, & Overhaul of Airplanes	--	36,000,000	36,000,000	--	--
Home-based child care providers pilot	--	500,000	500,000	--	--
Industrial Park project	--	2,500,000	2,500,000	--	--
Statewide Marketing Campaign	2,500,000	2,500,000	2,500,000	--	--
Kansas Sports Hall of Fame Support	--	200,000	200,000	200,000	200,000
Advantage Kansas	--	50,000	50,000	--	--
Bombardier SSA Project	--	--	5,750,000	--	--
Total--Department of Commerce	\$ 32,500,000	\$ 58,750,000	\$ 64,500,000	\$ 700,000	\$ 700,000
Office of the Governor					
Domestic Violence Prevention Grants	14,177,668	24,712,228	24,712,228	23,586,795	23,586,795
Child Advocacy Center Grants	2,884,680	4,536,557	4,536,557	4,199,233	4,199,233
Court Appointed Special Advocates	462,543	1,315,547	1,315,547	1,204,910	1,204,910
Total--Office of the Governor	\$ 17,524,891	\$ 30,564,332	\$ 30,564,332	\$ 28,990,938	\$ 28,990,938
Attorney General					
Human Trafficking	211,805	258,611	258,611	258,611	258,611
Protection from Abuse	75,000	75,000	75,000	75,000	75,000
Child Exchange & Visitation Centers	128,000	128,000	128,000	128,000	128,000
Child Abuse Grant	570,900	570,900	570,900	570,900	570,900
Total--Attorney General	\$ 985,705	\$ 1,032,511	\$ 1,032,511	\$ 1,032,511	\$ 1,032,511
State Treasurer					
Alternatives to Abortion Program	2,000,000	--	--	--	--
Pregnancy Compassion Awareness	--	2,000,000	2,000,000	--	--
Total--State Treasurer	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ --	\$ --
Judiciary					
Access to Justice Program	800,000	900,000	900,000	1,100,000	1,100,000
Innovative Criminal Resolution Grants	200,000	200,000	200,000	200,000	200,000
Total--Judiciary	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,300,000	\$ 1,300,000
Total--General Government	\$ 54,016,657	\$ 93,946,843	\$ 99,696,843	\$ 32,023,449	\$ 32,023,449
Human Services					
Department for Aging & Disability Services					
COVID-19 Assistance	43,323	--	--	--	--
Behavioral Health	95,823,727	124,645,844	124,645,844	118,417,713	118,417,713
Long-Term Services & Supports	199,967	4,745,193	4,745,193	4,745,193	4,745,193
Aging & Comm. Service Programs	6,255,973	7,045,725	7,045,725	7,045,725	8,045,725
Medicaid Assistance	935,320,275	1,154,439,585	1,156,394,569	1,096,098,482	1,191,315,241
Total--Aging & Disability Services	\$ 1,037,643,265	\$ 1,290,876,347	\$ 1,292,831,331	\$ 1,226,307,113	\$ 1,322,523,872

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
State Hospitals					
Resident Stipends & Property Loss Claims	6,659	2,150	2,150	2,150	2,150
Department for Children & Families					
Economic & Employment Services	14,581,157	16,949,895	16,949,895	16,499,895	17,354,895
Rehabilitation Services	5,144,438	7,688,998	7,688,998	7,735,272	7,735,272
Prevention & Protection Services	251,089,652	293,615,331	297,050,320	293,105,642	293,002,010
Total--Children & Families	\$ 270,815,247	\$ 318,254,224	\$ 321,689,213	\$ 317,340,809	\$ 318,092,177
Health & Environment--Health					
Adult Inpatient Behavioral Health Services	5,000,000	5,000,000	5,000,000	--	--
Assistance to Local Health Departments	16,606,575	20,080,886	20,080,886	19,497,766	19,497,766
Breast & Cervical Cancer Screening	1,000	611,035	611,035	164,336	164,336
Child Abuse Review & Evaluation	322,250	770,000	770,000	380,000	380,000
Child Care & Development	--	--	--	--	1,000,000
Child Care Pilot Project	--	2,500,000	2,500,000	--	--
Children's Health Insurance Program	45,648,445	51,836,512	51,836,512	51,836,512	51,836,512
General Public Health Programs	560,934	859,568	859,568	747,171	747,171
Immunization Programs	5,557	5,557	5,557	4,733	4,733
Infant & Toddler Program	5,568,114	7,568,114	7,568,114	7,568,114	7,568,114
Medical Assistance	658,569,265	793,060,632	765,000,000	765,936,813	727,687,992
Pregnancy Maintenance Initiative	384,014	891,382	891,382	637,698	637,698
Rural Hospital Bridge Funding	--	2,000,000	2,000,000	--	--
Smoking Cessation & Prevention Programs	30,000	30,000	30,000	30,000	30,000
Special Health Care Needs	500,000	550,000	550,000	--	--
Specialty Health Care Access	303,537	303,537	303,537	303,537	303,537
Teen Pregnancy Prevention	144,042	144,042	144,042	144,042	144,042
Total--KDHE--Health	\$ 733,643,733	\$ 886,211,265	\$ 858,150,633	\$ 847,250,722	\$ 810,001,901
Kansas Office of Veterans Services					
Veterans Claim Assistance Program	1,000,000	1,150,000	1,150,000	1,000,000	1,000,000
Total--Human Services	\$ 2,043,108,904	\$ 2,496,493,986	\$ 2,473,823,327	\$ 2,391,900,794	\$ 2,451,620,100
Education					
Department of Education					
Computer Science Education Grants	873,000	--	--	--	--
Childcare Accelerator Grants	--	--	--	--	10,000,000
Deaf-Blind Program Aid	5,289	--	--	--	--
School Food Assistance	117,150	119,293	119,293	119,293	119,293
Teacher Excellence Grants	8,235	55,000	55,000	55,000	55,000
Total--Department of Education	\$ 1,003,674	\$ 174,293	\$ 174,293	\$ 174,293	\$ 10,174,293
School for the Deaf					
Claims	62	--	--	--	--
Board of Regents					
Student Aid, Grants & Scholarships	21,000	21,000	21,000	21,000	21,000
Teacher Scholarship Program	3,307,953	3,103,739	3,103,739	3,094,046	3,094,046
Governor's Scholarship Program	20,000	20,000	20,000	20,000	20,000
Kansas Promise Scholarship	10,720,977	18,604,971	18,604,971	10,000,000	10,000,000
Optometry Education Program	107,089	107,089	107,089	107,089	107,089
National Guard Ed. Assistance	5,059,730	6,633,142	6,633,142	5,400,000	5,400,000
Military Service Scholarship	76,456	2,130,510	2,130,510	500,314	500,314
Tuition Waivers	1,718,131	3,221,869	3,221,869	1,200,000	1,200,000
Kansas Work Study	533,328	531,813	531,813	531,813	531,813

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

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	Actual	Base Budget	Gov. Rec.	Base Budget	Gov. Rec.
Board of Regents, Cont'd					
Career Technical Workforce Grant	150,850	158,117	158,117	114,075	114,075
Ethnic Minority Scholarships	689,665	368,108	368,108	296,498	296,498
Nursing Service Scholarship	307,995	1,823,150	1,823,150	1,417,255	1,417,255
Nurse Educator Grant Program	84,586	673,809	673,809	188,126	188,126
Nursing Faculty & Supplies Grant	907,450	2,040,976	2,040,976	1,640,976	1,640,976
State Scholarships	1,698,538	2,171,700	2,171,700	1,010,919	1,010,919
Distinguished Scholars	19,180	25,000	25,000	25,000	25,000
Comprehensive Grants Program	34,968,334	40,548,342	40,548,342	40,258,338	40,258,338
ROTC Reimbursement Program	179,569	178,138	178,138	175,335	175,335
Computer Science Preserv. Ed Grant	1,000	1,863,739	1,863,739	1,000,000	1,000,000
Kansas Education Opportunity Scholarships	--	1,700,000	1,700,000	1,700,000	1,700,000
Hero's Act Scholarships	--	--	--	1,750,000	3,250,000
EMERGE Program Assistance	--	1,100,000	1,100,000	2,200,000	2,200,000
Kansas Osteopathic Scholarships	--	2,200,000	2,200,000	--	2,200,000
NISS Academic Playbook	--	--	--	--	6,361,600
Kansas Blueprint for Literacy	--	8,975,000	8,975,000	8,975,000	8,975,000
Need Based Aid for Students	--	204,765	204,765	2,500,000	16,900,000
IT/Cybersecurity for State Universities	--	5,845,596	5,845,596	--	5,000,000
KUMC Medical Student Loan Program	--	--	--	--	2,000,000
EPSCoR Grant	--	--	--	--	993,265
Community College Competitive Grants	--	--	--	--	500,000
Total--Board of Regents	\$ 60,571,831	\$ 104,250,573	\$ 104,250,573	\$ 84,125,784	\$ 117,080,649
Emporia State University					
Emporia State Model Investment	701,184	666,408	666,408	--	--
Future Teacher Academy	22,588	36,000	36,000	36,000	36,000
SMART Kansas 21	161,616	300,000	300,000	300,000	300,000
Cybersecurity Academy Program Center	4,583	7,200	7,200	7,200	7,200
Student Aid, Grants & Scholarships	1,275,910	1,471,935	1,471,935	1,331,018	1,331,018
Total--Emporia State University	\$ 2,165,881	\$ 2,481,543	\$ 2,481,543	\$ 1,674,218	\$ 1,674,218
Fort Hays State University					
Kansas Academy of Math & Science	45,875	45,875	45,875	45,875	45,875
Student Aid, Grants & Scholarships	3,537,490	3,943,459	3,943,459	3,537,490	3,537,490
Total--Fort Hays State University	\$ 3,583,365	\$ 3,989,334	\$ 3,989,334	\$ 3,583,365	\$ 3,583,365
Kansas State University					
Student Aid, Grants & Scholarships	4,235,570	4,818,326	4,818,326	4,198,892	4,198,892
Kansas State University--ESARP					
Agricultural Experiment & Extension	18,963	17,581	17,581	17,581	17,581
KSU--Veterinary Medical Center					
Veterinary Training Program for Rural KS	650,000	650,000	650,000	650,000	650,000
Pittsburg State University					
Student Aid, Grants & Scholarships	1,631,652	2,363,078	2,363,078	1,818,970	1,818,970
University of Kansas					
Student Aid, Grants & Scholarships	4,099,160	4,569,587	4,569,587	4,099,160	4,099,160
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	49,785	3,471,466	3,471,466	970,000	970,000
Rural Health Bridging	140,000	140,000	140,000	140,000	140,000
Rural Health Bridging Psychiatry	--	60,000	60,000	30,000	30,000

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
KU Medical Center, Cont'd.					
OBGYN Student Loans	906,905	979,095	979,095	943,000	943,000
OBGYN Health Bridging	10,000	50,000	50,000	30,000	30,000
Wichita Residency Program	--	750,000	750,000	--	--
Student Aid, Grants & Scholarships	1,161,775	1,300,237	1,300,237	1,166,731	1,166,731
Total--KU Medical Center	\$ 6,756,636	\$ 11,238,969	\$ 11,238,969	\$ 7,767,902	\$ 7,767,902
Wichita State University					
Student Aid, Grants & Scholarships	9,689,655	4,833,657	4,833,657	4,346,340	4,346,340
Subtotal--Regents	\$ 93,402,713	\$ 139,212,648	\$ 139,212,648	\$ 112,282,212	\$ 145,237,077
Historical Society					
Kansas Humanities Council	50,501	50,501	50,501	50,501	50,501
Total--Education	\$ 94,456,950	\$ 139,437,442	\$ 139,437,442	\$ 112,507,006	\$ 155,461,871
Public Safety					
Department of Corrections					
Evidence Based Juvenile Programs	2,278,769	--	--	--	--
Treatment Programs	46,121	35,000	35,000	35,000	35,000
Medical Assistance Program	486,024	494,000	494,000	494,000	494,000
Juvenile Crime Community Prevention	916,990	--	--	--	--
Juvenile Substance Abuse Center	--	2,500,000	2,500,000	--	--
Total--Department of Corrections	\$ 3,727,904	\$ 3,029,000	\$ 3,029,000	\$ 529,000	\$ 529,000
Correctional Facilities					
Claims	20,548	13,848	13,848	13,923	13,923
Adjutant General					
State Disaster Match--Public Assistance	843,857	--	--	--	--
Shooting Team Grant	--	50,000	50,000	--	--
Military Emergency Relief	--	9,881	9,881	9,881	9,881
Total--Adjutant General	\$ 843,857	\$ 59,881	\$ 59,881	\$ 9,881	\$ 9,881
Sentencing Commission					
Substance Abuse Treatment	6,736,706	12,641,413	10,234,307	10,142,850	11,246,295
Total--Public Safety	\$ 11,329,015	\$ 15,744,142	\$ 13,337,036	\$ 10,695,654	\$ 11,799,099
Total--Other Asst., Grants & Benefits	\$ 2,202,911,526	\$ 2,745,622,413	\$ 2,726,294,648	\$ 2,547,126,903	\$ 2,650,904,519

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
General Government					
Department of Administration	86,792,150	138,736,299	139,136,299	80,270,574	84,648,574
Department of Commerce	46,554	200,000	200,000	130,000	130,000
State Treasurer	5,953	4,183	4,183	--	--
Total--General Government	\$ 86,844,657	\$ 138,940,482	\$ 139,340,482	\$ 80,400,574	\$ 84,778,574
Human Services					
Department for Aging & Disability Services	9,053,862	98,198,102	98,198,102	15,567,616	24,673,316
Larned State Hospital	--	110,000	110,000	--	--
Osawatomie State Hospital	2,634	495,636	495,636	2,750	2,750
Parsons State Hospital & Training Center	4,500	--	--	--	--
Subtotal--KDADS	\$ 9,060,996	\$ 98,803,738	\$ 98,803,738	\$ 15,570,366	\$ 24,676,066
Department for Children & Families	1,795	200,000	200,000	150,000	150,000
Health & Environment--Health	1,907,429	--	--	--	--
Department of Labor	1,331,229	1,214,832	1,660,000	1,160,000	1,160,000
Office of Veterans Services	5,815,578	21,861,874	21,861,874	2,814,298	2,814,298
Total--Human Services	\$ 18,117,027	\$ 122,080,444	\$ 122,525,612	\$ 19,694,664	\$ 28,800,364
Education					
School for the Blind	3,327,631	3,487,554	3,487,554	2,597,560	3,517,560
School for the Deaf	3,780,927	3,449,618	3,449,618	3,285,818	3,995,818
Subtotal--Department of Education	\$ 7,108,558	\$ 6,937,172	\$ 6,937,172	\$ 5,883,378	\$ 7,513,378
Board of Regents	262,000	5,057,000	5,057,000	94,700,000	91,200,000
Emporia State University	15,451,363	34,295,754	34,295,754	20,114,684	20,114,684
Fort Hays State University	18,025,932	39,942,265	39,942,265	10,889,000	10,889,000
Kansas State University	59,224,183	197,403,588	195,353,588	135,969,536	136,824,536
Kansas State University--ESARP	553,021	85,000	85,000	--	--
KSU--Veterinary Medical Center	1,963,186	6,619,965	6,619,965	368,546	368,546
Pittsburg State University	10,029,045	38,639,128	38,639,128	4,440,000	4,440,000
University of Kansas	127,047,126	215,926,554	215,926,554	40,365,000	40,365,000
University of Kansas Medical Center	31,980,182	122,332,901	122,332,901	18,025,685	18,025,685
Wichita State University	36,204,792	237,838,545	237,838,545	39,921,964	39,921,964
Subtotal--Regents	\$ 300,740,830	\$ 898,140,700	\$ 896,090,700	\$ 364,794,415	\$ 362,149,415
Historical Society	708,801	3,772,946	4,677,946	575,000	1,330,540
Total--Education	\$ 308,558,189	\$ 908,850,818	\$ 907,705,818	\$ 371,252,793	\$ 370,993,333
Public Safety					
Department of Corrections	6,742,396	29,083,242	29,083,242	8,384,683	23,286,282
El Dorado Correctional Facility	540,665	216,512	216,512	--	--
Ellsworth Correctional Facility	631,374	298,713	298,713	--	--
Hutchinson Correctional Facility	33,700	42,923	42,923	--	--
Lansing Correctional Facility	906,034	425,909	425,909	--	--
Larned State Correctional Facility	581,245	545,800	545,800	--	--
Norton Correctional Facility	378,340	231,030	231,030	--	--
Topeka Correctional Facility	1,480,824	43,871	43,871	--	--
Winfield Correctional Facility	489,416	24,525	24,525	--	--
Kansas Juvenile Correctional Complex	1,537,270	354,036	354,036	--	--
Subtotal--Corrections	\$ 13,321,264	\$ 31,266,561	\$ 31,266,561	\$ 8,384,683	\$ 23,286,282

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
Adjutant General	21,114,257	57,251,185	57,251,185	12,000,000	12,000,000
Highway Patrol	1,634,373	3,486,097	4,545,097	2,800,226	2,800,226
Kansas Bureau of Investigation	57,810	2,780,750	1,540,750	1,605,000	300,000
Total--Public Safety	\$ 36,127,704	\$ 94,784,593	\$ 94,603,593	\$ 24,789,909	\$ 38,386,508
Agriculture & Natural Resources					
Kansas State Fair	8,703,113	5,423,972	5,423,972	1,631,377	1,631,377
Department of Wildlife & Parks	11,799,871	37,373,870	37,373,870	26,836,367	26,836,367
Total--Agriculture & Natural Resources	\$ 20,502,984	\$ 42,797,842	\$ 42,797,842	\$ 28,467,744	\$ 28,467,744
Transportation					
Kansas Department of Transportation	1,715,240,808	1,896,728,972	1,896,728,972	1,017,465,759	1,017,465,759
Total--Transportation	\$1,715,240,808	\$1,896,728,972	\$1,896,728,972	\$1,017,465,759	\$1,017,465,759
Total Expenditures	\$2,185,391,369	\$3,204,183,151	\$3,203,702,319	\$1,542,071,443	\$1,568,892,282

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

	FY 2024 Actual	FY 2025 Base Budget	FY 2025 Gov. Rec.	FY 2026 Base Budget	FY 2026 Gov. Rec.
General Government					
Department of Administration	62,898,702	93,661,058	94,061,058	57,935,574	59,759,574
State Treasurer	5,953	4,183	4,183	--	--
Total--General Government	\$ 62,904,655	\$ 93,665,241	\$ 94,065,241	\$ 57,935,574	\$ 59,759,574
Human Services					
Department for Aging & Disability Services	--	76,298,754	76,298,754	12,115,116	12,115,116
Osawatomie State Hospital	2,107	2,000	2,000	2,000	2,000
Subtotal--KDADS	\$ 2,107	\$ 76,300,754	\$ 76,300,754	\$ 12,117,116	\$ 12,117,116
Department for Children & Families	1,261	--	--	--	--
Health & Environment--Health	209,373	--	--	--	--
Department of Labor	801,230	728,899	996,000	696,000	696,000
Office of Veterans Services	768	615,151	615,151	201,980	201,980
Total--Human Services	\$ 1,014,739	\$ 77,644,804	\$ 77,911,905	\$ 13,015,096	\$ 13,015,096
Education					
Board of Regents	--	4,950,000	4,950,000	--	--
Emporia State University	3,255,185	9,253,306	9,253,306	--	--
Fort Hays State University	9,890,538	16,649,462	16,649,462	--	--
Kansas State University	12,541,653	49,529,286	47,479,286	4,107,500	2,057,500
Kansas State University--ESARP	118,105	--	--	--	--
Pittsburg State University	1,621,961	10,591,935	10,591,935	--	--
University of Kansas	5,374,992	10,089,628	10,089,628	--	--
University of Kansas Medical Center	3,193,002	83,750,000	83,750,000	--	--
Wichita State University	9,018,399	7,642,235	7,642,235	--	--
Subtotal--Regents	\$ 45,013,835	\$ 192,455,852	\$ 190,405,852	\$ 4,107,500	\$ 2,057,500
Historical Society	469,149	3,672,946	4,577,946	375,000	1,055,540
Total--Education	\$ 45,482,984	\$ 196,128,798	\$ 194,983,798	\$ 4,482,500	\$ 3,113,040
Public Safety					
Department of Corrections	6,642,625	24,204,691	24,204,691	3,229,329	7,229,329
El Dorado Correctional Facility	3,978	--	--	--	--
Hutchinson Correctional Facility	5,826	--	--	--	--
Lansing Correctional Facility	248,251	--	--	--	--
Larned State Correctional Facility	2,016	--	--	--	--
Norton Correctional Facility	14	--	--	--	--
Topeka Correctional Facility	5,506	--	--	--	--
Kansas Juvenile Correctional Complex	311,633	--	--	--	--
Subtotal--Corrections	\$ 7,219,849	\$ 24,204,691	\$ 24,204,691	\$ 3,229,329	\$ 7,229,329
Adjutant General	4,112,142	21,025,925	21,025,925	3,500,000	3,500,000
Highway Patrol	--	--	1,059,000	--	--
Kansas Bureau of Investigation	57,309	1,540,000	300,000	1,605,000	300,000
Total--Public Safety	\$ 11,389,300	\$ 46,770,616	\$ 46,589,616	\$ 8,334,329	\$ 11,029,329
Agriculture & Natural Resources					
Kansas State Fair	7,773,732	3,583,425	3,583,425	--	--
Department of Wildlife & Parks	617,160	5,082,840	5,082,840	--	--
Total--Agriculture & Natural Resources	\$ 8,390,892	\$ 8,666,265	\$ 8,666,265	\$ --	\$ --
Total Expenditures	\$ 129,182,570	\$ 422,875,724	\$ 422,216,825	\$ 83,767,499	\$ 86,917,039

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 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Gov. Rec.</u>	<u>FY 2026</u> <u>Gov. Rec.</u>
General Government			
Department of Administration	527,444	505,217	550,000
Kansas Corporation Commission	13,926,759	56,118,660	96,240,912
Kansas Human Rights Commission	401,420	358,570	322,050
Kansas Public Employees Retirement Sys.	527,000	662,616	671,895
Department of Commerce	117,474,625	224,813,095	63,554,892
Board of Pharmacy	591,379	792,559	751,266
Office of the Governor	24,770,773	26,856,544	22,605,074
Attorney General	4,610,240	4,750,337	4,894,103
Secretary of State	1,000,000	--	--
Judiciary	1,179,367	1,789,756	1,163,171
Total--General Government	\$ 165,009,007	\$ 316,647,354	\$ 190,753,363
Human Services			
Department for Children & Families	502,530,318	651,228,345	530,208,671
Department for Aging & Disability Services	126,964,963	144,169,172	114,234,508
Kansas Neurological Institute	398,915	512,000	462,000
Health & Environment--Health	3,701,677,441	2,379,233,996	2,273,995,322
Department of Labor	34,479,924	30,240,581	27,622,202
Office of Veterans Services	956,965	1,950,576	575,329
Total--Human Services	\$ 4,367,008,526	\$ 3,207,334,670	\$ 2,947,098,032
Education			
Department of Education	947,153,936	742,180,276	591,516,551
School for the Blind	470,788	516,500	516,500
School for the Deaf	54,173	175,000	175,000
Board of Regents	17,662,185	11,445,825	11,437,075
Emporia State University	13,094,542	20,002,633	23,330,810
Fort Hays State University	24,321,058	30,850,000	29,850,000
Kansas State University	213,279,800	205,287,801	201,041,664
Kansas State University--ESARP	81,638,499	92,883,174	73,488,675
KSU--Veterinary Medical Center	2,928,501	3,540,655	4,285,179
Pittsburg State University	21,286,464	22,205,941	17,905,941
University of Kansas	202,057,914	190,714,707	190,714,707
University of Kansas Medical Center	60,070,576	61,543,277	64,296,172
Wichita State University	275,942,081	270,588,740	270,588,740
Historical Society	2,672,534	1,241,800	1,537,765
State Library	1,890,222	2,110,030	2,110,080
Total--Education	\$ 1,864,523,273	\$ 1,655,286,359	\$ 1,482,794,859

Schedule 7--Federal Receipts by Agency

	<u>FY 2024 Actual</u>	<u>FY 2025 Gov. Rec.</u>	<u>FY 2026 Gov. Rec.</u>
Public Safety			
Department of Corrections	1,367,945	1,595,340	1,216,219
Adjutant General	190,175,687	223,597,016	79,670,961
Highway Patrol	19,763,421	23,831,134	23,160,292
Kansas Bureau of Investigation	4,938,817	5,293,567	5,022,649
Sentencing Commission	--	39,000	--
Total--Public Safety	\$ 216,245,870	\$ 254,356,057	\$ 109,070,121
Agriculture & Natural Resources			
Department of Agriculture	14,553,135	25,222,206	20,616,649
Health & Environment--Environment	24,093,576	43,659,276	31,386,999
Kansas State Fair	1,133,171	1,000,000	1,000,000
Kansas Water Office	309,153	970,275	1,880,369
Department of Wildlife & Parks	21,290,812	61,006,755	57,096,861
Total--Agriculture & Natural Resources	\$ 61,379,847	\$ 131,858,512	\$ 111,980,878
Transportation			
Kansas Department of Transportation	509,312,891	646,871,299	664,463,187
Total Receipts	\$ 7,183,479,414	\$ 6,212,354,251	\$ 5,506,160,440

Schedule 8—Current Adjustments reconcile the differences between the approved FY 2025 budget, as published in the Comparison Report (July 2024) by the Division of the Budget, and the Governor’s estimate of revised expenditures FY 2025, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2024 Legislature approved the FY 2025 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 2024 to FY 2025. These reappropriations represent funds approved to be spent prior to FY 2025 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 2025

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	37,925,001	37,925,001
Fees & Federal Monies	--	(5,379,006)
ARPA Fund Adjustments	--	27,662,206
Technical Adjustment	(1,000)	(1,000)
Mail Scanning Building & Equipment	400,000	400,000
Total--Department of Administration	\$ 38,324,001	\$ 60,607,201
Office of Information Technology Services		
Operations Shift of Expenditure Authority from Prior Year	709,750	709,750
ARPA Fund Adjustments	--	1,944,984
Total--Office of Information Technology Services	\$ 709,750	\$ 2,654,734
Office of the Child Advocate		
Operations Shift of Expenditure Authority from Prior Year	\$ 133,016	\$ 133,016
Kansas Corporation Commission		
Fee & Federal Monies	\$ --	\$ (12,817,923)
Citizens Utility Ratepayer Board		
Professional Services Shift	\$ --	\$ 88,000
Kansas Human Rights Commission		
Operations Shift of Expenditure Authority from Prior Year	620	620
Fee & Federal Monies	--	(30,093)
Total--Kansas Human Rights Commission	\$ 620	\$ (29,473)
Board of Indigents Defense Services		
Operations Shift of Expenditure Authority from Prior Year	6,289,100	6,289,100
Fee Fund Adjustments	--	115,469
Operations Lapse	--	--
Total--Board of Indigents Defense Services	\$ 6,289,100	\$ 6,404,569
Health Care Stabilization		
Reduce Operating Expenditures	\$ --	\$ (30,547)
Kansas Public Employees Retirement Sys.		
Non-Retirement Program Expenses	--	252,168
Investment-Related Mgmt. Expenses	--	2,023,893
KPERs Benefits Administration	--	11,009
Total--Kansas Public Employees Retirement System	\$ --	\$ 2,287,070
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	312,545	312,545
Shift of Expenditure Authority from Prior Year--EDIF	--	5,885,175
SGF Lapse	(6,000,000)	(6,000,000)
Bombardier SSA Project	5,750,000	5,750,000
Sunflower Summer Program	--	3,000,000
Fee & Federal Monies	--	42,721,790
ARPA Funding	--	(26,908,412)
Total--Department of Commerce	\$ 62,545	\$ 24,761,098
Kansas Lottery		
Operating Budget Adjustments	--	1,320,062
iLottery	--	1,276,017
Expanded Lottery Act Payments	--	4,162,000
Sports Wagering Payments	--	7,200,000
Total--Kansas Lottery	\$ --	\$ 13,958,079
Kansas Racing & Gaming Commission		
Operating Budget Adjustments	\$ --	\$ (28,742)
Department of Revenue		
Operations Shift of Expenditure Authority from Prior Year	40,547	40,547
DOV Operating Fund	--	(416,797)
Photo Fee Fund	--	364,234
VIPS/CAMA Fund	--	(1,064,890)
Special County Mineral Production Fund	--	(453,608)
Fee & Federal Monies	--	1,100,394
Total--Department of Revenue	\$ 40,547	\$ (430,120)

Schedule 8--Current Year Adjustments--FY 2025

	<u>State General Fund</u>	<u>All Funding Sources</u>
Board of Tax Appeals		
Operations Shift of Expenditure Authority from Prior Year	32,978	32,978
BOTA Modernization Initiative - American Rescue Plan (Federal Funds)	--	451,574
Total--Board of Tax Appeals	\$ 32,978	\$ 484,552
Board of Accountancy		
Operating Budget Adjustments	\$ --	\$ 51,588
Office of the State Bank Commissioner		
Operating Budget Adjustments	--	(50,004)
Consumer Education & Training Grants	--	50,000
Total--Office of the State Bank Commissioner	\$ --	\$ (4)
Board of Barbering		
Operating Budget Adjustments	\$ --	\$ 21,598
Behavioral Sciences Regulatory Board		
Operating Budget Adjustments	\$ --	\$ (36,490)
Board of Cosmetology		
Operating Budget Adjustments	\$ --	\$ 139,165
Department of Credit Unions		
Operating Budget Adjustments	\$ --	\$ (42,234)
Governmental Ethics Commission		
Operations Shift of Expenditure Authority from Prior Year	\$ 5,266	\$ 5,266
Hearing Instruments Board of Examiners		
Operating Budget Adjustments	\$ --	\$ (11,383)
Board of Pharmacy		
Fee Funds	--	(1,170,432)
Federal Funds	--	928,230
Total--Board of Pharmacy	\$ --	\$ (242,202)
Kansas Real Estate Commission		
Operating Budget Adjustments	\$ --	\$ (35,019)
Office of the Governor		
Operations Shift of Expenditure Authority from Prior Year	1,888,341	1,888,341
Fee & Federal Monies	--	3,777,766
Total--Office of the Governor	\$ 1,888,341	\$ 5,666,107
Attorney General		
Operations Shift of Expenditure Authority from Prior Year	322,105	322,105
Fights Addiction Funds	--	2,482,708
Operating Expenditures Adjustment	--	413,840
IT Positions	91,906	91,906
VINE Funding	248,322	248,322
Natural Gas Litigation	830,000	830,000
Total--Attorney General	\$ 1,492,333	\$ 4,388,881
Insurance Department		
Firefighters Relief Fund Adjustment	--	2,996,470
Workers Compensation Fund	--	100,080
Fee Fund Monies	--	831,097
Total--Insurance Department	\$ --	\$ 3,927,647
Secretary of State		
Operating Budget Adjustments	\$ --	\$ 1,542,660
State Treasurer		
Operations Shift of Expenditure Authority from Prior Year	4,183	4,183
State Treasurer Operating Fund	--	(105,047)
Unclaimed Property Claims Fund	--	(2,920,000)
Build Kansas Matching Grant Fund	--	50,000,000
KIDS Matching Grants	--	(25,000)
Operating Adjustments	--	71,921
Total--State Treasurer	\$ 4,183	\$ 47,026,057

Schedule 8--Current Year Adjustments--FY 2025

	State General Fund	All Funding Sources
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	274,947	274,947
Appropriation Missing from Approved Budget	49,893	49,893
Operating Budget Adjustment	(49,893)	(49,893)
Total--Legislative Coordinating Council	\$ 274,947	\$ 274,947
Legislature		
Operations Shift of Expenditure Authority from Prior Year	\$ 7,754,548	\$ 12,754,548
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	161,741	161,741
Operations Lapse	(50,000)	(50,000)
Total--Legislative Research Department	\$ 111,741	\$ 111,741
Legislative Division of Post Audit		
Operations Shift of Expenditure Authority from Prior Year	382,155	382,155
Operations Lapse	(364,673)	(364,673)
Total--Legislative Division of Post Audit	\$ 17,482	\$ 17,482
Revisor of Statutes		
Operations Shift of Expenditure Authority from Prior Year	538,588	538,588
Operations Lapse	(538,588)	(538,588)
Total--Revisor of Statutes	\$ --	\$ --
Judiciary		
Operations Shift of Expenditure Authority from Prior Year	840,853	840,853
Fee & Federal Monies	--	(454,532)
Total--Judiciary	\$ 840,853	\$ 386,321
Judicial Council		
Operations Shift of Expenditure Authority from Prior Year	67,922	67,922
Operations Lapse	(88,200)	(88,200)
Total--Judicial Council	\$ (20,278)	\$ (20,278)
Total--General Government	\$ 57,961,973	\$ 173,967,912
Department for Aging & Disability Services		
Operations Shift of Expenditure Authority from Prior Year	282,256,184	292,177,982
Operations Shift Reduction of Expenditure Authority from Prior Year	(150,743,411)	(150,743,411)
Transfer to Hospitals	(15,371,978)	(15,371,978)
ARPA	--	175,000
Reduction for Estimated Counties & Hospital Reimbursements	(3,000,000)	(3,000,000)
ePASRR Assessment Tool Transfer to KDHE	(1,000,000)	(4,000,000)
Human Services Caseload Adjustments	2,433,239	131,490,879
Fee & Federal Monies	--	53,755,878
Total--Department for Aging & Disability Services	\$ 114,574,034	\$ 304,484,350
Kansas Neurological Institute		
24/7 Pay Plan Transfer from KDADS	1,807,830	1,807,830
Transfer to KDADS Hospital Commission	(95,515)	(95,515)
Fee & Federal Monies	--	1,844,074
Total--Kansas Neurological Institute	\$ 1,712,315	\$ 3,556,389
Larned State Hospital		
Operations Shift of Expenditure Authority from Prior Year	1,532,694	1,882,934
24/7 Pay Plan Transfer from KDADS	6,827,368	6,827,368
Fee & Federal Monies	--	4,134,691
Contracted Nurses	32,650,133	32,650,133
Larned Fire Services	275,825	275,825
SPARK Efficiency & Modernization	--	110,000
Total--Larned State Hospital	\$ 41,286,020	\$ 45,880,951
Osawatomie State Hospital		
24/7 Pay Plan Transfer from KDADS	4,741,228	4,741,228
Contracted Nurses	11,000,000	11,000,000
Fee & Federal Monies	--	2,649,449
Total--Osawatomie State Hospital	\$ 15,741,228	\$ 18,390,677

Schedule 8--Current Year Adjustments--FY 2025

	<u>State General Fund</u>	<u>All Funding Sources</u>
Parsons State Hospital & Training Center		
Operations Shift of Expenditure Authority from Prior Year	406,769	406,769
24/7 Pay Plan Transfer from KDADS	2,211,582	2,211,582
Transfer to KDADS Hospital Commission	(120,515)	(120,515)
Fee & Federal Monies	--	(406,769)
Total--Parsons State Hospital	\$ 2,497,836	\$ 2,091,067
Department for Children & Families		
Operations Shift of Expenditure Authority from Prior Year	30,800,095	30,800,095
Operations Shift Reduction of Expenditure Authority from Prior Year	(6,984,817)	(6,984,817)
Human Services Caseload Adjustments	2,974,999	(1,400,001)
ARPA Funding	--	10,003,700
Fee & Federal Monies	--	102,517,127
Total--Department for Children & Families	\$ 26,790,277	\$ 134,936,104
Health & Environment--Health		
Operations Shift of Expenditure Authority from Prior Year	63,414,380	63,545,001
Human Services Caseload Adjustments	(28,060,632)	(29,771,304)
Fee & Federal Monies	--	(17,603,700)
CHIP SGF Lapse	(19,653,311)	(19,653,311)
HIV Testing Correction	51,500	51,500
Gainwell Contract Extension	4,828,222	16,247,110
ePASRR Assessment Tool	750,000	6,000,000
Total--Health & Environment--Health	\$ 21,330,159	\$ 18,815,296
Department of Labor		
Operations Shift of Expenditure Authority from Prior Year	7,315,302	7,315,302
Unemployment Insurance Adjustments	--	29,333,605
Workers Compensation Adjustments	--	(265,052)
AC Project Supplemental	267,101	445,168
Kansas Sheltered Workshop Transition (Technical)	--	1,000,000
Fee & Federal Monies	--	23,923,995
Total--Department of Labor	\$ 7,582,403	\$ 61,753,018
Office of Veterans Services		
Operations Shift of Expenditure Authority from Prior Year	566,575	566,575
Capital Improvements Shift of Expenditure Authority from Prior Year	413,171	16,578,982
Fee & Federal Monies	--	291,350
Total--Office of Veterans Services	\$ 979,746	\$ 17,436,907
Kansas Guardianship Program		
Operations Shift of Expenditure Authority from Prior Year	\$ 100,825	\$ 100,825
Total--Human Services	\$ 232,594,843	\$ 607,445,584
Department of Education		
Shift of Expenditure Authority from Prior Year	21,565,467	24,094,924
Consensus--State Foundation Aid	(130,628,717)	(19,427,035)
Consensus--Supplemental General State Aid	(12,706,178)	(12,706,178)
Consensus--KPERs-School USDs	10,325,891	10,325,891
Consensus--KPERs-School Non-USDs	1,379,498	1,379,498
Consensus--Capital Improvement Aid	500,000	500,000
No-Limit Special Revenue Funds	--	(1,258,503)
Other No-Limit Federal Funds	--	3,654,742
Total--Department of Education	\$ (109,564,039)	\$ 6,563,339
School for the Blind		
Extended School Year	41,738	41,738
Local Reimbursements Expenditures	--	(1,629)
General Fees Fund Expenditures	--	(798,427)
Other Fee & Federal Monies	--	1,521
Total--School for the Blind	\$ 41,738	\$ (756,797)
School for the Deaf		
General Fee Expenditures	--	(476,195)
Language Assessments	156,164	157,204
Local Services Reimbursements	--	(140,611)
Student Activities	--	48,681
Gifts & Bequests	--	(243,224)
Other Fee & Federal Monies	--	(275,675)
Total--School for the Deaf	\$ 156,164	\$ (929,820)

Schedule 8--Current Year Adjustments--FY 2025

	<u>State General Fund</u>	<u>All Funding Sources</u>
Board of Regents		
Operations Shift of Expenditure Authority from Prior Year	19,467,864	19,535,486
State Finance Council Student Aid Restoration	1,784,260	1,784,260
Excel in Career Technical Education	358,836	358,836
27th Paycheck	(8,223)	(8,223)
Cybersecurity Transfer	(1,654,404)	(1,654,404)
NISS Academic Playbook Transfer	(8,500,000)	(8,500,000)
Student Aid Transfer	(2,295,235)	(2,295,235)
Professional Workforce Development	(750,000)	(750,000)
Animal Diagnostic Laboratory	(250,000)	(250,000)
Capital Renewal Transfer	(20,000,000)	(20,000,000)
Building Demolition Transfer	(800,000)	(800,000)
Fee & Federal Monies	--	955,428
Capital Shift of Expenditure Authority from Prior Year	--	1,107,000
Educational Building Fund Revised Expenditures	--	8,000,000
Educational Building Fund Transfer to Universities	--	(62,000,000)
Total--Board of Regents	\$ (12,646,902)	\$ (64,516,852)
Emporia State University		
Operations Shift of Expenditure Authority from Prior Year	3,568,790	3,568,790
State Finance Council Operating Expenditures Restoration	1,957,433	1,957,433
State Finance Council Student Aid Restoration	1,227,910	1,227,910
Cybersecurity Transfer	144,207	144,207
NISS Academic Playbook Transfer	1,000,000	1,000,000
Student Aid Transfer	140,917	140,917
Capital Renewal Transfer	1,208,000	1,208,000
Tuition & Restricted Fees	--	(6,180,015)
Fee & Federal Monies	--	3,540,484
Capital Shift of Expenditure Authority from Prior Year	--	3,626,932
Educational Building Fund Transfer to Universities	--	3,745,000
Total--Emporia State University	\$ 9,247,257	\$ 13,979,658
Fort Hays State University		
Operations Shift of Expenditure Authority from Prior Year	133,462	133,462
State Finance Council Operating Expenditures Restoration	2,047,078	2,047,078
State Finance Council Student Aid Restoration	3,537,490	3,537,490
Cybersecurity Transfer	210,771	210,771
NISS Academic Playbook Transfer	1,000,000	1,000,000
Student Aid Transfer	405,969	405,969
Professional Workforce Development	750,000	750,000
Capital Renewal Transfer	1,516,000	1,516,000
Tuition & Restricted Fees	--	(4,863,393)
Fee & Federal Monies	--	1,501,601
Capital Shift of Expenditure Authority from Prior Year	--	1,002,900
Educational Building Fund Transfer to Universities	--	4,700,000
Total--Fort Hays State University	\$ 9,600,770	\$ 11,941,878
Kansas State University		
Operations Shift of Expenditure Authority from Prior Year	13,731,786	13,731,786
State Finance Council Operating Expenditures Restoration	6,398,487	6,398,487
State Finance Council Student Aid Restoration	3,949,980	3,949,980
Cybersecurity Transfer	340,909	340,909
NISS Academic Playbook Transfer	2,000,000	2,000,000
Student Aid Transfer	453,307	453,307
Animal Diagnostic Laboratory	250,000	250,000
Capital Renewal Transfer	5,980,000	5,980,000
Building Demolition Transfer	800,000	800,000
Biosecurity Research Debt Service Lapse	(3,900)	(3,900)
Tuition & Restricted Fees	--	22,454,074
Fee & Federal Monies	--	49,965,380
Capital Shift of Expenditure Authority from Prior Year	--	11,979,658
Pure Imagination Facility Debt Service	(3,100,000)	(3,100,000)
Strong Complex Debt Service	--	461,471
Educational Building Fund Transfer to Universities	--	18,537,000
Total--Kansas State University	\$ 30,800,569	\$ 134,198,152

Schedule 8--Current Year Adjustments--FY 2025

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas State University--ESARP		
State Finance Council Operating Expenditures Restoration	2,968,352	2,968,352
Restricted Fees	--	2,189,636
Fee & Federal Monies	--	8,327,643
Total--Kansas State University--ESARP	\$ 2,968,352	\$ 13,485,631
KSU--Veterinary Medical Center		
State Finance Council Operating Expenditures Restoration	866,069	866,069
Tuition & Restricted Fees	--	6,655,150
Fee & Federal Monies	--	6,674,032
Total--Kansas State University--Veterinary Medical Center	\$ 866,069	\$ 14,195,251
Pittsburg State University		
Operations Shift of Expenditure Authority from Prior Year	7,451,295	7,451,295
State Finance Council Operating Expenditures Restoration	2,323,928	2,323,928
State Finance Council Student Aid Restoration	1,818,970	1,818,970
Cybersecurity Transfer	152,788	152,788
NISS Academic Playbook Transfer	1,000,000	1,000,000
Student Aid Transfer	208,748	208,748
Capital Renewal Transfer	1,476,000	1,476,000
Tuition & Restricted Fees	--	3,436,573
Fee & Federal Monies	--	9,952,759
Capital Shift of Expenditure Authority from Prior Year	--	8,386,709
Educational Building Fund Transfer to Universities	--	4,576,000
Total--Pittsburg State University	\$ 14,431,729	\$ 40,783,770
University of Kansas		
Operations Shift of Expenditure Authority from Prior Year	5,476,437	5,476,437
State Finance Council Operating Expenditures Restoration	8,355,533	8,355,533
State Finance Council Student Aid Restoration	4,099,160	4,099,160
Cybersecurity Transfer	339,922	339,922
NISS Academic Playbook Transfer	2,000,000	2,000,000
Student Aid Transfer	470,427	470,427
Capital Renewal Transfer	5,374,000	5,374,000
Tuition & Restricted Fees	--	163,569,000
Fee & Federal Monies	--	(27,398,772)
Capital Shift of Expenditure Authority from Prior Year	--	18,380,690
Educational Building Fund Transfer to Universities	--	16,659,000
Total--University of Kansas	\$ 26,115,479	\$ 197,325,397
University of Kansas Medical Center		
Operations Shift of Expenditure Authority from Prior Year	9,097,247	9,097,247
State Finance Council Operating Expenditures Restoration	5,876,522	5,876,522
State Finance Council Student Aid Restoration	1,120,150	1,120,150
Cybersecurity Transfer	214,835	214,835
Student Aid Transfer	128,550	128,550
Capital Renewal Transfer	2,250,000	2,250,000
Tuition & Restricted Fees	--	21,624,438
Fee & Federal Monies	--	15,192,986
Capital Shift of Expenditure Authority from Prior Year	--	3,336,938
Educational Building Fund Transfer to Universities	--	6,975,000
Total--University of Kansas Medical Center	\$ 18,687,304	\$ 65,816,666
Wichita State University		
Operations Shift of Expenditure Authority from Prior Year	6,192,910	6,192,910
State Finance Council Operating Expenditures Restoration	4,933,969	4,933,969
State Finance Council Student Aid Restoration	4,246,340	4,246,340
Cybersecurity Transfer	250,972	250,972
NISS Academic Playbook Transfer	1,500,000	1,500,000
Student Aid Transfer	487,317	487,317
Capital Renewal Transfer	2,196,000	2,196,000
Tuition & Restricted Fees	--	(23,564,228)
Fee & Federal Monies	--	123,511,476
Capital Shift of Expenditure Authority from Prior Year	--	2,142,796
Educational Building Fund Transfer to Universities	--	6,808,000
Total--Wichita State University	\$ 19,807,508	\$ 128,705,552

Schedule 8--Current Year Adjustments--FY 2025

	<u>State General Fund</u>	<u>All Funding Sources</u>
Historical Society		
Operations Shift of Expenditure Authority from Prior Year	237,946	237,946
Capitol Cage Elevator Operations	42,758	42,758
Charles Curtis Home Operations	58,379	58,379
Kansas Museum of History Rehabilitation & Repair	905,000	905,000
Fee & Federal Monies	--	165,234
Trust Funds	--	14,313
Total--Historical Society	\$ 1,244,083	\$ 1,423,630
State Library		
Operations Shift of Expenditure Authority from Prior Year	163,322	163,322
Fee & Federal Monies	--	(59,644)
Trust Funds	--	(7,000)
Total--State Library	\$ 163,322	\$ 96,678
Total--Education	\$ 11,919,403	\$ 562,312,133
Department of Corrections		
Operations Shift of Expenditure Authority from Prior Year	31,002,987	31,191,017
Facilities Transfers	(21,248,110)	(21,519,468)
Fully Fund Food Service Contract	5,425,167	5,425,167
Fee & Federal Monies	--	3,992,286
Total--Department of Corrections	\$ 15,180,044	\$ 19,089,002
El Dorado Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	382,944	599,456
Transfers	1,631,793	1,631,793
Fee & Federal Monies	--	54,024
Total--Ellsworth Correctional Facility	\$ 2,014,737	\$ 2,285,273
Ellsworth Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	914	62,050
Transfers	1,725,697	1,963,274
Total--El Dorado Correctional Facility	\$ 1,726,611	\$ 2,025,324
Hutchinson Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	581,890	581,890
Transfers	2,923,298	2,966,221
Fee & Federal Monies	--	147,113
Total--Hutchinson Correctional Facility	\$ 3,505,188	\$ 3,695,224
Lansing Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	425,909
Transfers	5,056,675	5,056,675
Total--Lansing Correctional Facility	\$ 5,056,675	\$ 5,482,584
Larned State Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	459	546,259
Transfers	1,330,875	1,330,875
Total--Larned Correctional Mental Health Facility	\$ 1,331,334	\$ 1,877,134
Norton Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	231,030
Transfers	1,880,377	1,880,377
Fee & Federal Monies	--	5,803
Total--Norton Correctional Facility	\$ 1,880,377	\$ 2,117,210
Topeka Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	43,871
Transfers	1,597,631	1,597,631
Fee & Federal Monies	--	(108,745)
Total--Topeka Correctional Facility	\$ 1,597,631	\$ 1,532,757
Winfield Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	83,629	108,154
Transfers	2,444,477	2,444,477
Fee & Federal Monies	--	(7,020)
Total--Winfield Correctional Facility	\$ 2,528,106	\$ 2,545,611

Schedule 8--Current Year Adjustments--FY 2025

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas Juvenile Correctional Complex		
Operations Shift of Expenditure Authority from Prior Year	2,023	365,201
Transfers	2,657,287	2,648,145
Fee & Federal Monies	--	(88,252)
Total--Kansas Juvenile Correctional Complex	\$ 2,659,310	\$ 2,925,094
Adjutant General		
Operations Shift of Expenditure Authority from Prior Year	19,121,123	19,121,123
Disaster Relief	1,600,000	26,500,853
Capital Improvements	--	19,725,260
Operating Adjustment	--	(2,577,953)
Backfill Federal Fund Cut	400,000	400,000
Total--Adjutant General	\$ 21,121,123	\$ 63,169,283
Emergency Medical Services Board		
Other Operating Expenditure Adjustments	\$ --	\$ 145,452
State Fire Marshal		
Operating Adjustments	\$ --	\$ (79,061)
Highway Patrol		
Operating Adjustment - Federal Funds	--	730,417
Body-worn Camera Funding	--	1,474,812
Priority Capital Projects	1,059,000	1,059,000
Fee Monies	--	(200,835)
Total--Highway Patrol	\$ 1,059,000	\$ 3,063,394
Kansas Bureau of Investigation		
Operations Shift of Expenditure Authority from Prior Year	29,618	29,618
Great Bend HVAC ARPA Funds	--	850,750
Operating Adjustment	--	(68,533)
Delete Debt Service	(3,050,000)	(3,050,000)
Total--Kansas Bureau of Investigation	\$ (3,020,382)	\$ (2,238,165)
Comm. on Peace Officers Stand. & Training		
Increase in Operations Expense	\$ --	\$ 13,211
Sentencing Commission		
Operations Shift of Expenditure Authority from Prior Year	3,740,821	3,740,821
Operating Adjustments	(3,630,160)	(3,595,659)
Technical Corrections	--	--
Pay Plan Shortfall	--	--
Total--Sentencing Commission	\$ 110,661	\$ 145,162
Total--Public Safety	\$ 56,750,415	\$ 107,794,489
Department of Agriculture		
Shift of Expenditure Authority from Prior Year--State Water Plan Fund	--	13,475,818
Fee & Federal Monies	--	17,654,614
Total--Department of Agriculture	\$ --	\$ 31,130,432
Health & Environment--Environment		
Operations Shift of Expenditure Authority from Prior Year	235,436	235,436
Shift of Expenditure Authority from Prior Year--State Water Plan Fund	--	5,566,232
Hazardous Waste Fund Stabilization	350,000	350,000
Fee & Federal Monies	--	5,421,823
Total--Health & Environment--Environment	\$ 585,436	\$ 11,573,491
Kansas State Fair		
ARPA Funding	--	247,680
Fee Monies	--	521,433
Operations Shift of Expenditure Authority from Prior Year	3,883,425	3,883,425
Total--Kansas State Fair	\$ 3,883,425	\$ 4,652,538
Kansas Water Office		
Operations Shift of Expenditure Authority from Prior Year	120	120
Shift of Expenditure Authority from Prior Year--State Water Plan Fund	--	7,689,436
Water Technical Assistance Fund Shift	--	5,000,000
Water Projects Grant Fund Shift	--	11,859,467
Fee & Federal Monies	--	757,980
Total--Kansas Water Office	\$ 120	\$ 25,307,003

Schedule 8--Current Year Adjustments--FY 2025

	State General Fund	All Funding Sources
Department of Wildlife & Parks		
Operations Shift of Expenditure Authority from Prior Year	5,082,840	5,082,840
EDIF Operations Shift of Expenditure Authority from Prior Year	--	248,561
EDIF Lapse	--	(197,948)
Capital Improvements Adjustments	--	6,798,471
Fee & Federal Monies	--	3,712,732
Total--Department of Wildlife & Parks	\$ 5,082,840	\$ 15,644,656
Total--Agriculture & Natural Resources	\$ 9,551,821	\$ 88,308,120
Kansas Department of Transportation		
Operations Shift of Expenditure Authority from Prior Year	--	28,656,108
Revised State Highway Fund Expenditures	--	191,044,928
City & County Highway Fund	--	(2,500,000)
Rail Road Improvements	--	3,000,000
Passenger Rail	--	(5,000,000)
Materials & Equipment	--	1,700,000
Technology Development	--	7,375,524
Broadband Infrastructure Construction Grants	--	2,500,000
Driver's Education Scholarships	--	(8,370)
Seat Belt Safety Grants	--	(100,000)
Highway Bond Debt Service	--	6,677,199
Total--Kansas Department of Transportation	\$ --	\$ 233,345,389
Total--Transportation	\$ --	\$ 233,345,389
Statewide Total	\$ 368,778,455	\$ 1,773,173,627

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 2022, FY 2023, and FY 2024. 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 2024 <u>Actual</u>	FY 2025 <u>Base Budget</u>	FY 2025 <u>Gov. Rec.</u>	FY 2026 <u>Base Budget</u>	FY 2026 <u>Gov. Rec.</u>
General Government					
Department of Administration	474.08	477.75	477.75	477.75	478.75
Office of Administrative Hearings	14.00	14.00	14.00	14.00	14.00
Office of Information Technology Services	126.00	146.00	146.00	165.00	165.00
Office of the Child Advocate	--	6.00	6.00	5.00	7.00
Kansas Corporation Commission	204.50	204.25	204.25	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	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 Sys.	99.35	99.35	99.35	99.35	99.35
Department of Commerce	324.50	324.50	324.50	323.50	324.50
Kansas Lottery	95.00	91.00	91.00	91.00	91.00
Kansas Racing & Gaming Commission	107.50	120.50	120.50	120.50	120.50
Department of Revenue	1,039.15	1,039.15	1,039.15	1,039.15	1,039.15
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	114.00	114.00	114.00	114.00	114.00
Board of Barbering	2.00	2.00	2.00	2.00	2.00
Behavioral Sciences Regulatory Board	11.50	12.00	12.00	12.00	12.00
Board of Cosmetology	15.50	15.50	15.50	15.50	15.50
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	57.00	67.00	67.00	67.00	67.00
Hearing Instruments Board of Examiners	--	--	--	--	--
Board of Mortuary Arts	3.00	3.00	3.00	3.00	3.00
Board of Nursing	27.00	27.00	27.00	27.00	27.00
Board of Examiners in Optometry	1.00	2.00	2.00	2.00	2.00
Board of Pharmacy	20.00	20.00	20.00	20.00	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	63.30	57.55	57.55	57.55	57.55
Attorney General	202.68	202.10	204.10	202.10	204.10
Insurance Department	135.26	135.00	135.00	135.00	135.00
Secretary of State	36.00	42.00	42.00	42.00	42.00
State Treasurer	39.80	40.00	40.00	40.00	40.00
Legislative Coordinating Council	8.00	8.00	8.00	8.00	8.00
Legislature	56.00	56.00	56.00	56.00	57.00
Legislative Research Department	41.00	41.00	41.00	41.00	42.00
Legislative Division of Post Audit	26.00	25.75	25.75	25.75	25.75
Revisor of Statutes	33.50	33.50	33.50	33.50	33.50
Judiciary	2,010.50	2,035.00	2,035.00	2,035.00	2,035.00
Judicial Council	5.00	5.00	5.00	5.00	5.00
Total--General Government	5,801.65	5,875.43	5,877.43	5,892.68	5,900.68
Human Services					
Department for Aging & Disability Services	380.63	392.63	392.63	381.63	381.63
Kansas Neurological Institute	464.80	464.80	464.80	464.80	464.80
Larned State Hospital	889.50	896.50	896.50	896.50	896.50
Osawatomie State Hospital	544.98	530.70	530.70	530.70	530.70
Parsons State Hospital & Training Center	505.20	523.20	523.20	523.20	523.20
Subtotal--KDADS	2,785.11	2,807.83	2,807.83	2,796.83	2,796.83

Schedule 9.1--Authorized Positions by Agency

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	Actual	Base Budget	Gov. Rec.	Base Budget	Gov. Rec.
Department for Children & Families	2,655.58	2,586.03	2,586.03	2,586.03	2,586.03
Health & Environment--Health	1,384.24	1,440.07	1,440.07	1,440.07	1,440.07
Department of Labor	448.78	448.78	448.78	447.28	447.28
Office of Veterans Services	376.00	376.00	376.00	376.00	376.00
Kansas Guardianship Program	10.00	10.00	10.00	10.00	10.00
Total--Human Services	7,659.71	7,668.71	7,668.71	7,656.21	7,656.21
Education					
Department of Education	267.85	270.85	270.85	270.85	270.85
School for the Blind	89.50	89.50	89.50	89.50	89.50
School for the Deaf	145.40	140.65	140.65	140.65	140.65
Subtotal--Department of Education	502.75	501.00	501.00	501.00	501.00
Board of Regents	58.00	63.00	63.00	63.00	63.00
Emporia State University	736.60	736.40	736.40	736.40	736.40
Fort Hays State University	993.00	999.00	999.00	999.00	999.00
Kansas State University	3,651.54	3,717.00	3,717.00	3,717.00	3,717.00
Kansas State University--ESARP	1,156.43	1,148.00	1,148.00	1,148.00	1,148.00
KSU--Veterinary Medical Center	636.95	652.00	652.00	652.00	652.00
Pittsburg State University	784.13	796.82	796.82	796.82	796.82
University of Kansas	4,864.00	5,149.00	5,149.00	5,149.00	5,149.00
University of Kansas Medical Center	3,821.82	3,925.10	3,925.10	3,925.10	3,925.10
Wichita State University	2,718.84	2,908.05	2,908.05	2,908.05	2,908.05
Subtotal--Regents	19,421.31	20,094.37	20,094.37	20,094.37	20,094.37
Historical Society	74.50	74.50	77.00	74.50	80.00
State Library	29.50	29.50	29.50	29.50	29.50
Total--Education	20,028.06	20,699.37	20,701.87	20,699.37	20,704.87
Public Safety					
Department of Corrections	555.50	555.50	555.50	555.50	555.50
El Dorado Correctional Facility	492.00	492.00	492.00	492.00	492.00
Ellsworth Correctional Facility	235.00	235.00	235.00	235.00	235.00
Hutchinson Correctional Facility	505.00	505.00	505.00	504.00	504.00
Lansing Correctional Facility	478.00	478.00	478.00	478.00	478.00
Larned State Correctional Facility	187.00	187.00	187.00	187.00	187.00
Norton Correctional Facility	253.00	253.00	253.00	253.00	253.00
Topeka Correctional Facility	267.00	267.00	267.00	267.00	267.00
Winfield Correctional Facility	257.00	257.00	257.00	257.00	257.00
Kansas Juvenile Correctional Complex	248.50	248.50	248.50	248.50	248.50
Subtotal--Corrections	3,478.00	3,478.00	3,478.00	3,477.00	3,477.00
Adjutant General	299.87	299.87	299.87	299.87	299.87
Emergency Medical Services Board	14.00	14.00	14.00	14.00	14.00
State Fire Marshal	74.00	75.00	75.00	75.00	75.00
Highway Patrol	880.00	880.00	880.00	880.00	880.00
Kansas Bureau of Investigation	407.50	407.50	407.50	407.50	409.50
Comm. on Peace Officers Stand. & Training	6.00	6.00	6.00	6.00	7.00
Sentencing Commission	15.00	15.00	15.00	15.00	15.00
State 911 Board	--	--	--	14.00	14.00
Total--Public Safety	5,174.37	5,175.37	5,175.37	5,188.37	5,191.37
Agriculture & Natural Resources					
Department of Agriculture	352.80	355.00	355.00	355.00	355.00
Health & Environment--Environment	398.20	406.33	406.33	406.33	413.33
Kansas State Fair	27.00	27.00	27.00	27.00	27.00
Kansas Water Office	22.00	24.00	24.00	24.00	26.00
Department of Wildlife & Parks	466.00	466.00	466.00	466.00	466.00
Total--Ag. & Natural Resources	1,266.00	1,278.33	1,278.33	1,278.33	1,287.33

Schedule 9.1--Authorized Positions by Agency

	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Base Budget</u>	<u>FY 2025</u> <u>Gov. Rec.</u>	<u>FY 2026</u> <u>Base Budget</u>	<u>FY 2026</u> <u>Gov. Rec.</u>
Transportation					
Kansas Department of Transportation	2,288.75	2,345.00	2,288.75	2,381.50	2,345.00
Total--Transportation	2,288.75	2,345.00	2,288.75	2,381.50	2,345.00
Total--Positions	42,218.54	43,042.21	42,990.46	43,096.46	43,085.46

Schedule 9.2--Headcount by Agency

	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Actual</u>
General Government			
Department of Administration	394.65	396.58	398.96
Office of Information Technology Services	100.46	104.96	116.92
Office of Administrative Hearings	12.73	13.15	14.00
Kansas Corporation Commission	161.69	162.58	167.38
Citizens Utility Ratepayer Board	7.65	7.62	8.35
Kansas Human Rights Commission	16.00	14.81	15.08
Board of Indigents Defense Services	180.77	191.88	217.46
Health Care Stabilization	19.77	19.50	20.27
Pooled Money Investment Board	5.96	5.85	5.96
Kansas Public Employees Retirement System	126.88	133.81	136.46
Department of Commerce	275.31	275.00	284.42
Kansas Lottery	86.12	82.73	79.88
Kansas Racing & Gaming Commission	90.15	93.46	94.96
Department of Revenue	1,044.88	1,041.77	1,082.19
Board of Tax Appeals	13.27	14.88	15.00
Abstracters Board of Examiners	1.00	1.00	1.00
Board of Accountancy	4.50	4.85	4.62
Office of the State Bank Commissioner	107.62	111.23	111.04
Board of Barbering	3.73	3.08	3.31
Behavioral Sciences Regulatory Board	16.73	19.54	19.58
Board of Cosmetology	19.15	18.73	15.19
Department of Credit Unions	9.92	8.58	9.81
Kansas Dental Board	3.88	4.19	4.31
Governmental Ethics Commission	11.73	10.69	10.50
Board of Healing Arts	63.12	61.62	64.23
Hearing Instruments Board of Examiners	1.00	1.00	1.04
Board of Mortuary Arts	3.58	3.73	3.81
Board of Nursing	24.23	25.77	24.88
Board of Examiners in Optometry	2.96	2.58	2.50
Board of Pharmacy	19.08	20.50	20.19
Real Estate Appraisal Board	3.73	3.88	4.31
Kansas Real Estate Commission	12.92	13.19	12.96
Board of Technical Professions	5.81	6.08	5.77
Board of Veterinary Examiners	4.12	4.00	4.00
Office of the Governor	58.12	56.73	58.50
Attorney General	164.96	155.92	164.19
Insurance Department	119.65	119.96	121.65
Secretary of State	37.42	38.81	38.38
State Treasurer	34.69	34.12	32.42
Legislative Coordinating Council	8.00	7.69	7.92
Legislature	272.19	274.12	288.46
Legislative Research Department	43.23	41.50	41.85
Legislative Division of Post Audit	26.19	25.19	25.15
Revisor of Statutes	29.88	31.46	31.92
Judiciary	1,849.04	1,930.23	1,978.88
Judicial Council	5.00	4.46	5.46
Total--General Government	5,503.47	5,603.01	5,775.12
Human Services			
Department for Aging & Disability Services	235.69	243.46	276.81
Kansas Neurological Institute	377.27	387.58	387.27

Schedule 9.2--Headcount by Agency

	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual
Larned State Hospital	688.27	633.31	639.50
Osawatomie State Hospital	368.96	373.92	371.54
Parsons State Hospital & Training Center	516.04	518.35	520.88
Subtotal--KDADS	2,186.23	2,156.62	2,196.00
Department for Children & Families	2,313.08	2,255.15	2,268.81
Health & Environment--Health	1,396.62	1,474.50	1,567.62
Department of Labor	427.15	406.50	403.35
Office of Veterans Services	263.04	294.88	331.12
Kansas Guardianship Program*	--	--	--
Total--Human Services	6,586.12	6,587.65	6,766.90
Education			
Department of Education	257.69	269.12	277.04
School for the Blind	77.23	77.77	88.08
School for the Deaf	147.58	145.27	149.85
Subtotal--Department of Education	482.50	492.16	514.97
Board of Regents*	66.23	65.96	66.19
Historical Society	72.04	85.08	97.42
State Library	25.27	24.62	23.81
Total--Education	646.04	667.82	702.39
Public Safety			
Department of Corrections	406.69	413.04	448.04
Kansas Correctional Industries	49.04	47.65	52.19
El Dorado Correctional Facility	383.00	378.27	429.23
Ellsworth Correctional Facility	179.42	192.69	211.35
Hutchinson Correctional Facility	435.50	429.23	452.54
Lansing Correctional Facility	320.73	313.38	389.88
Larned State Correctional Facility	157.15	155.00	162.23
Norton Correctional Facility	210.73	207.69	205.50
Topeka Correctional Facility	221.81	242.19	250.27
Winfield Correctional Facility	177.08	214.08	250.88
Kansas Juvenile Correctional Complex	185.35	188.92	211.46
Larned Juvenile Correctional Facility	--	--	--
Subtotal--Corrections	2,726.50	2,782.14	3,063.57
Adjutant General	354.00	333.81	347.31
Emergency Medical Services Board	14.15	12.15	10.77
State Fire Marshal	60.27	62.23	65.19
Highway Patrol	742.19	730.27	730.62
Kansas Bureau of Investigation	330.81	329.62	338.04
Comm. on Peace Officers Stand. & Training	7.62	7.92	7.96
Sentencing Commission	13.85	15.54	15.00
Total--Public Safety	4,249.39	4,273.68	4,578.46

* 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

	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>
Agriculture & Natural Resources			
Department of Agriculture	321.96	322.85	330.38
Health & Environment--Environment**	--	--	--
Kansas State Fair	24.08	27.88	32.19
Kansas Water Office	18.08	20.69	19.85
Department of Wildlife & Parks	617.31	612.50	608.62
Total--Ag. & Natural Resources	981.43	983.92	991.04
Transportation			
Kansas Department of Transportation	2,100.62	2,098.08	2,201.35
Total Headcount	20,067.07	20,214.16	21,015.26

*** 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 2019 through 2023. 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 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Actual	Actual
General Government					
Department of Administration	193,236,859	190,710,176	196,119,397	543,518,301	287,988,741
Office of Administrative Hearings	--	--	42,554	--	--
Office of Information Technology Services	7,445,509	15,397,343	13,691,933	4,343,333	5,089,226
Kansas Corporation Commission	19,743,998	20,112,115	21,102,949	23,600,885	50,695,026
Citizens Utility Ratepayer Board	845,553	864,510	908,660	870,384	1,054,540
Kansas Human Rights Commission	1,391,071	1,415,835	1,341,621	1,333,397	1,352,890
Board of Indigents Defense Services	31,611,836	32,353,447	30,712,741	35,789,983	48,524,868
Health Care Stabilization	36,561,381	34,819,674	27,781,418	38,038,279	50,722,815
Pooled Money Investment Board	704,182	717,622	731,757	730,416	722,761
Kansas Public Employees Retirement Sys.	50,067,565	48,525,570	50,685,802	59,815,495	63,100,878
Department of Commerce	93,220,146	116,497,616	278,692,353	127,055,219	509,659,925
Kansas Lottery	389,655,386	315,505,325	354,097,296	381,692,466	428,207,099
Kansas Racing & Gaming Commission	7,593,764	7,806,879	7,545,768	7,996,833	8,858,751
Department of Revenue	121,473,894	104,902,219	109,166,782	109,999,207	122,453,453
Board of Tax Appeals	1,740,819	1,783,640	1,441,833	1,710,672	2,160,584
Abstracters Board of Examiners	22,542	21,901	21,306	21,665	22,567
Board of Accountancy	356,985	400,683	399,007	366,793	434,841
Office of the State Bank Commissioner	10,270,281	10,433,282	10,550,291	10,941,006	11,901,597
Board of Barbering	165,966	138,050	155,776	181,868	213,127
Behavioral Sciences Regulatory Board	705,352	848,387	856,438	835,545	1,012,357
Board of Cosmetology	1,002,667	1,086,073	1,138,370	1,089,940	1,155,105
Department of Credit Unions	983,217	959,787	1,092,602	1,094,322	1,014,497
Kansas Dental Board	380,511	418,211	381,181	412,339	423,236
Governmental Ethics Commission	624,041	644,500	704,293	703,694	722,442
Board of Healing Arts	6,194,417	5,909,391	6,037,440	5,974,080	6,194,237
Hearing Instruments Board of Examiners	25,377	23,029	41,013	28,332	34,660
Board of Mortuary Arts	294,312	292,427	285,237	240,234	292,397
Board of Nursing	2,703,349	2,936,430	3,075,940	3,381,192	3,518,932
Board of Examiners in Optometry	162,279	144,808	160,702	192,626	181,336
Board of Pharmacy	2,434,272	2,781,623	3,032,854	3,327,515	3,491,289
Real Estate Appraisal Board	291,761	331,776	268,759	333,621	328,500
Kansas Real Estate Commission	1,271,352	1,253,005	1,333,454	1,274,462	1,425,156
Board of Technical Professions	652,315	650,582	622,532	641,176	677,262
Board of Veterinary Examiners	333,189	347,000	333,390	348,453	354,425
Office of the Governor	26,294,114	32,530,525	446,162,964	332,395,028	139,267,249
Attorney General	25,552,843	27,117,171	25,809,811	29,860,564	74,729,863
Insurance Department	29,301,522	32,585,681	33,520,237	35,660,156	36,764,238
Secretary of State	3,810,644	5,610,445	10,923,601	6,451,029	4,604,174
State Treasurer	30,537,771	24,060,389	21,815,752	29,775,907	77,606,992
Legislative Coordinating Council	608,254	646,991	666,006	711,544	742,163
Legislature	17,434,953	17,809,158	23,221,038	19,151,376	21,974,311
Legislative Research Department	3,775,612	3,780,077	4,067,073	4,385,430	4,635,790
Legislative Division of Post Audit	2,478,407	2,655,284	3,007,164	3,105,177	3,098,162
Revisor of Statutes	3,654,723	3,488,636	3,726,613	3,809,592	3,557,038
Subtotal--Legislative Agencies	\$ 27,951,949	\$ 28,380,146	\$ 34,687,894	\$ 31,163,119	\$ 34,007,464
Judiciary	143,832,408	149,801,549	154,871,064	163,100,291	186,293,473
Judicial Council	567,052	585,106	551,493	589,600	614,508
Total--General Government	\$ 1,272,014,451	\$ 1,221,703,928	\$ 1,852,896,265	\$ 1,996,879,427	\$ 2,167,877,481
Human Services					
Department for Aging & Disability Services	1,812,958,123	2,011,840,022	2,159,468,572	2,283,402,805	2,629,978,226
Kansas Neurological Institute	25,735,555	26,431,491	26,787,646	27,420,301	31,790,604
Larned State Hospital	70,264,261	72,461,088	76,913,053	93,951,577	109,863,643

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Osawatomi State Hospital	41,057,076	42,139,719	45,960,291	52,663,995	60,616,716
Parsons State Hospital & Training Center	28,812,185	29,585,617	29,361,362	31,847,541	33,757,695
Subtotal--KDADS	\$ 1,978,827,200	\$ 2,182,457,937	\$ 2,338,490,924	\$ 2,489,286,219	\$ 2,866,006,884
Department for Children & Families	647,509,701	733,607,668	745,593,128	1,059,782,604	970,342,835
Health & Environment--Health	2,745,402,826	2,872,700,089	3,113,867,131	3,555,232,603	3,867,094,688
Department of Labor	171,163,057	1,350,409,190	2,018,005,823	461,772,447	178,631,910
Office of Veterans Services	26,477,627	25,838,997	25,253,390	27,001,576	31,050,104
Kansas Guardianship Program	1,164,026	1,320,953	1,314,717	1,375,960	1,308,534
Total--Human Services	\$ 5,570,544,437	\$ 7,166,334,834	\$ 8,242,525,113	\$ 7,594,451,409	\$ 7,914,434,955
Education					
Department of Education	5,056,379,135	5,528,722,405	5,666,871,028	6,231,547,781	6,597,877,956
School for the Blind	6,776,163	8,167,230	8,334,311	8,176,711	9,607,204
School for the Deaf	11,627,509	12,426,078	12,164,998	12,293,662	13,540,483
Subtotal--Department of Education	\$ 5,074,782,807	\$ 5,549,315,713	\$ 5,687,370,337	\$ 6,252,018,154	\$ 6,621,025,643
Board of Regents	223,091,676	233,877,716	247,629,887	274,045,730	295,278,376
Emporia State University	91,944,526	97,106,899	99,221,095	94,485,528	101,872,436
Fort Hays State University	157,013,702	152,221,581	145,893,400	159,606,224	159,618,634
Kansas State University	588,221,539	579,486,466	554,920,226	596,956,718	607,545,775
Kansas State University--ESARP	147,697,677	150,361,809	139,356,580	150,254,833	162,961,356
KSU--Veterinary Medical Center	65,731,811	66,510,409	64,244,632	62,674,407	43,092,543
Pittsburg State University	105,338,371	105,974,727	112,758,976	122,828,242	119,889,027
University of Kansas	807,098,491	806,201,158	767,086,183	795,396,086	865,470,073
University of Kansas Medical Center	406,897,468	435,407,615	458,914,847	476,469,381	523,225,477
Wichita State University	388,313,559	447,974,718	499,093,593	593,057,753	716,097,652
Subtotal--Regents	\$ 2,981,348,820	\$ 3,075,123,098	\$ 3,089,119,419	\$ 3,325,774,902	\$ 3,595,051,349
Historical Society	6,794,873	7,489,741	7,119,755	7,878,699	6,831,698
State Library	5,749,191	5,579,679	6,266,729	7,961,524	5,866,114
Total--Education	\$ 8,068,675,691	\$ 8,637,508,231	\$ 8,789,876,240	\$ 9,593,633,279	\$10,228,774,804
Public Safety					
Department of Corrections	191,267,317	208,184,328	218,002,574	256,906,696	253,539,016
El Dorado Correctional Facility	33,260,501	37,015,000	37,248,348	38,971,092	42,231,744
Ellsworth Correctional Facility	15,908,169	17,580,782	17,085,748	18,208,821	20,273,783
Hutchinson Correctional Facility	35,912,882	40,888,020	43,211,440	42,133,630	46,447,562
Lansing Correctional Facility	38,137,607	41,244,418	34,001,948	34,554,150	40,272,466
Larned State Correctional Facility	12,323,751	13,893,176	15,492,843	15,768,011	16,163,160
Norton Correctional Facility	17,886,051	19,609,030	19,219,440	21,136,073	23,072,264
Topeka Correctional Facility	17,069,698	19,676,920	20,136,941	20,229,163	21,905,766
Winfield Correctional Facility	14,674,961	15,695,029	16,041,002	16,243,090	21,816,280
Kansas Juvenile Correctional Complex	19,831,102	22,480,681	21,580,508	23,474,030	23,975,984
Subtotal--Corrections	\$ 396,272,039	\$ 436,267,384	\$ 442,020,792	\$ 487,624,756	\$ 509,698,025
Adjutant General	111,150,015	137,283,165	149,461,260	121,683,915	133,500,128
Emergency Medical Services Board	1,968,007	1,990,622	2,018,828	2,250,227	2,170,408
State Fire Marshal	5,872,201	6,222,344	5,654,821	5,579,441	8,305,661
Highway Patrol	91,004,393	97,935,335	97,174,603	96,130,043	148,159,515
Kansas Bureau of Investigation	39,872,930	41,510,083	46,456,216	82,461,600	40,794,296
Comm. on Peace Officers Stand. & Training	798,260	818,665	809,008	912,254	1,002,933
Sentencing Commission	7,594,999	8,102,084	7,135,481	7,158,589	10,156,976
Total--Public Safety	\$ 654,532,844	\$ 730,129,682	\$ 750,731,009	\$ 803,800,825	\$ 853,787,942

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

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Actual	Actual
Agriculture & Natural Resources					
Department of Agriculture	50,322,069	51,777,191	52,841,600	46,269,440	52,470,723
Health & Environment--Environment	66,254,363	79,605,234	209,047,204	247,454,569	85,840,376
Kansas State Fair	7,354,743	7,321,031	3,674,477	6,517,329	8,770,866
Kansas Water Office	8,767,111	9,520,341	10,244,332	90,236,796	10,199,526
Department of Wildlife & Parks	86,641,010	93,204,455	98,365,058	93,265,138	92,945,840
Total--Agriculture & Natural Resources	\$ 219,339,296	\$ 241,428,252	\$ 374,172,671	\$ 483,743,272	\$ 250,227,331
Transportation					
Kansas Department of Transportation	1,142,395,819	1,414,847,339	1,797,627,262	2,044,174,701	2,856,619,134
Total--Transportation	\$ 1,142,395,819	\$ 1,414,847,339	\$ 1,797,627,262	\$ 2,044,174,701	\$ 2,856,619,134
Total Expenditures	\$16,927,502,538	\$19,411,952,266	\$21,807,828,560	\$22,516,682,913	\$24,271,721,647

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

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Actual	Actual
General Government					
Department of Administration	135,036,674	134,363,049	141,630,307	480,070,479	186,052,989
Office of Information Technology Services	7,445,509	15,348,799	11,626,449	4,250,000	4,250,000
Kansas Human Rights Commission	1,059,688	1,113,551	1,101,012	1,043,736	1,041,816
Board of Indigents Defense Services	30,756,218	31,178,202	29,707,199	34,801,607	47,512,897
Department of Commerce	655,429	25,000	4,011,013	1,640,000	24,703,107
Department of Revenue	15,711,021	15,961,409	15,248,295	14,774,330	17,375,218
Board of Tax Appeals	793,868	804,395	576,235	696,328	956,163
Governmental Ethics Commission	378,694	395,476	446,942	470,233	482,193
Office of the Governor	7,905,591	8,514,659	7,995,477	7,614,699	28,793,768
Attorney General	6,738,911	6,274,415	6,102,281	6,421,288	6,602,837
Insurance Department	--	--	976,666	--	--
Secretary of State	--	--	--	1,900,000	--
State Treasurer	--	--	--	--	51,989,864
Legislative Coordinating Council	608,254	646,991	666,006	711,544	742,163
Legislature	17,434,953	17,809,158	18,566,385	19,150,296	21,974,311
Legislative Research Department	3,775,612	3,780,077	4,067,073	4,385,430	4,635,790
Legislative Division of Post Audit	2,478,407	2,655,284	3,007,164	3,105,177	3,098,162
Revisor of Statutes	3,654,723	3,488,636	3,726,613	3,809,592	3,557,038
Subtotal--Legislative Agencies	\$ 27,951,949	\$ 28,380,146	\$ 30,033,241	\$ 31,162,039	\$ 34,007,464
Judiciary	107,089,705	111,656,700	110,454,531	137,998,899	172,534,073
Total--General Government	\$ 341,523,257	\$ 354,015,801	\$ 359,909,648	\$ 722,843,638	\$ 576,302,389
Human Services					
Department for Aging & Disability Services	760,717,209	752,187,869	651,793,279	712,441,169	914,882,588
Kansas Neurological Institute	10,931,251	11,550,745	11,216,181	10,095,375	16,720,542
Larned State Hospital	62,688,837	64,197,773	64,428,443	75,018,312	92,446,379
Osawatomie State Hospital	36,683,379	36,160,828	37,448,071	34,779,730	46,596,891
Parsons State Hospital & Training Center	13,968,210	14,606,857	13,723,118	12,823,884	21,260,110
Subtotal--KDADS	\$ 884,988,886	\$ 878,704,072	\$ 778,609,092	\$ 845,158,470	\$ 1,091,906,510
Department for Children & Families	294,854,685	342,612,961	326,641,573	326,709,356	372,906,622
Health & Environment--Health	765,291,421	625,983,990	564,270,730	664,728,812	701,722,586
Department of Labor	563,373	962,610	1,442,285	1,540,019	16,376,170
Office of Veterans Services	5,715,188	6,713,881	5,952,980	6,139,217	10,839,461
Kansas Guardianship Program	1,164,026	1,320,953	1,314,717	1,375,960	1,308,534
Total--Human Services	\$ 1,952,577,579	\$ 1,856,298,467	\$ 1,678,231,377	\$ 1,845,651,834	\$ 2,195,059,883
Education					
Department of Education	3,494,997,693	3,977,442,487	3,930,804,138	4,118,453,102	4,372,657,207
School for the Blind	5,485,171	5,693,906	5,748,918	5,840,146	6,078,956
School for the Deaf	9,021,541	9,344,986	9,441,333	9,595,194	10,030,457
Subtotal--Department of Education	\$ 3,509,504,405	\$ 3,992,481,379	\$ 3,945,994,389	\$ 4,133,888,442	\$ 4,388,766,620
Board of Regents	207,566,509	218,365,161	216,553,254	256,844,239	275,979,913
Emporia State University	31,637,584	33,617,024	32,742,400	34,818,733	39,957,026
Fort Hays State University	33,559,544	35,653,962	34,748,540	36,867,679	42,884,175
Kansas State University	100,359,808	109,735,132	105,649,279	115,872,549	129,994,024
Kansas State University--ESARP	46,748,150	50,039,335	51,124,375	50,647,247	53,971,935
KSU--Veterinary Medical Center	14,812,749	15,543,398	15,237,798	15,539,449	17,364,344
Pittsburg State University	35,351,930	37,337,660	36,997,875	38,908,396	44,008,896
University of Kansas	136,296,928	142,615,411	137,274,924	145,728,207	170,208,963
University of Kansas Medical Center	108,652,826	115,404,370	112,296,342	113,831,778	126,318,424
Wichita State University	79,069,679	85,042,359	82,337,830	85,013,428	103,198,763
Subtotal--Regents	\$ 794,055,707	\$ 843,353,812	\$ 824,962,617	\$ 894,071,705	\$ 1,003,886,463

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

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Actual	Actual
Historical Society	4,308,653	4,535,138	4,511,969	4,282,433	4,769,856
State Library	3,743,255	3,334,468	3,899,940	3,979,748	4,016,536
Total--Education	\$ 4,311,612,020	\$ 4,843,704,797	\$ 4,779,368,915	\$ 5,036,222,328	\$ 5,401,439,475
Public Safety					
Department of Corrections	167,755,137	181,788,976	196,682,803	203,051,926	229,075,185
El Dorado Correctional Facility	32,842,722	36,718,710	27,582,865	35,171,170	41,414,868
Ellsworth Correctional Facility	15,504,186	17,064,288	13,052,802	16,262,288	19,889,890
Hutchinson Correctional Facility	34,822,150	39,360,110	41,698,709	38,575,324	45,413,483
Lansing Correctional Facility	37,557,124	38,978,570	23,390,896	31,050,065	39,403,206
Larned State Correctional Facility	11,934,986	13,698,979	10,315,782	14,360,357	15,739,186
Norton Correctional Facility	17,186,443	19,179,676	18,474,691	18,985,179	22,406,072
Topeka Correctional Facility	16,567,188	19,131,687	19,264,250	18,431,636	21,228,433
Winfield Correctional Facility	14,114,481	15,200,388	13,575,836	15,105,663	21,541,458
Kansas Juvenile Correctional Complex	18,854,125	20,539,308	20,649,896	20,717,879	23,475,305
Subtotal--Corrections	\$ 367,138,542	\$ 401,660,692	\$ 384,688,530	\$ 411,711,487	\$ 479,587,086
Adjutant General	10,255,538	13,490,165	7,755,751	10,395,234	17,547,037
Kansas Bureau of Investigation	26,244,561	27,720,860	33,339,796	69,104,689	28,301,186
Sentencing Commission	7,576,625	7,953,507	7,013,928	7,119,680	9,878,241
Total--Public Safety	\$ 411,215,266	\$ 450,825,224	\$ 432,798,005	\$ 498,331,090	\$ 535,313,550
Agriculture & Natural Resources					
Department of Agriculture	9,856,098	10,101,874	9,435,156	8,990,805	11,161,149
Health & Environment--Environment	4,147,492	4,266,995	4,338,906	4,290,121	2,004,397
Kansas State Fair	1,005,725	1,203,686	1,773,832	1,625,466	1,746,851
Kansas Water Office	896,722	1,020,024	1,013,608	77,961,087	4,055,965
Department of Wildlife & Parks	--	1,048,629	951,371	--	--
Total--Agriculture & Natural Resources	\$ 15,906,037	\$ 17,641,208	\$ 17,512,873	\$ 92,867,479	\$ 18,968,362
Total Expenditures	\$ 7,032,834,159	\$ 7,522,485,497	\$ 7,267,820,818	\$ 8,195,916,369	\$ 8,727,083,659

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 2023 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, 2024.

Appendix B Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2019-2023.

Appendix C Poverty thresholds in 2023 by size of family and number of related children under 18 years of age.

Appendix D School district population numbers for 2023, provided by the Kansas Department of Education, and U. S. Census estimates for 2023, 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, 2003-2023.

Appendix F Population estimates for Kansas residents by age, race, gender, and ethnicity, 2017-2023.

Appendix A

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2024

	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	Pop. 2023 7/1/2024*	# Growth 2021-2022	# Growth 2022-2023	% Chg 2021-2022	% Chg 2022-2023
Kansas	2,934,582	2,937,150	2,940,546	2,568	3,396	0.1 %	0.1 %
Allen County	12,464	12,579	12,412	115	(167)	0.9	(1.3)
Bassett city	22	22	22	--	--	--	--
Elsmore city	54	53	52	(1)	(1)	(1.9)	(1.9)
Gas city	469	472	466	3	(6)	0.6	(1.3)
Humboldt city	1,836	1,845	1,816	9	(29)	0.5	(1.6)
Iola city	5,343	5,401	5,318	58	(83)	1.1	(1.5)
La Harpe city	484	492	488	8	(4)	1.7	(0.8)
Moran city	467	470	465	3	(5)	0.6	(1.1)
Savonburg city	75	76	77	1	1	1.3	1.3
Bal. of Allen County	3,714	3,748	3,708	34	(40)	0.9	(1.1)
Carlyle township	286	289	286	3	(3)	1.0	(1.0)
Cottage Grove township	221	226	222	5	(4)	2.3	(1.8)
Deer Creek township	107	107	107	--	--	--	--
Bal. of Elm township	708	715	709	7	(6)	1.0	(0.8)
Bal. of Elsmore township	225	228	224	3	(4)	1.3	(1.8)
Geneva township	135	134	136	(1)	2	(0.7)	1.5
Humboldt township	270	274	269	4	(5)	1.5	(1.8)
Bal. of Iola township	756	762	754	6	(8)	0.8	(1.0)
Logan township	210	208	206	(2)	(2)	(1.0)	(1.0)
Bal. of Marmaton township	288	290	287	2	(3)	0.7	(1.0)
Bal. of Osage township	262	265	262	3	(3)	1.1	(1.1)
Salem township	246	250	246	4	(4)	1.6	(1.6)
Anderson County	7,778	7,776	7,838	(2)	62	(0.0)	0.8
Colony city	377	375	377	(2)	2	(0.5)	0.5
Garnett city	3,192	3,188	3,197	(4)	9	(0.1)	0.3
Greeley city	271	269	274	(2)	5	(0.7)	1.9
Kincaid city	106	107	107	1	--	0.9	--
Lone Elm city	23	21	21	(2)	--	(8.7)	--
Westphalia city	127	129	130	2	1	1.6	0.8
Bal. of Anderson County	3,682	3,687	3,732	5	45	0.1	1.2
Indian Creek township	124	128	126	4	(2)	3.2	(1.6)
Jackson township	486	483	489	(3)	6	(0.6)	1.2
Lincoln township	168	167	171	(1)	4	(0.6)	2.4
Bal. of Lone Elm township	200	202	203	2	1	1.0	0.5
Monroe township	376	378	382	2	4	0.5	1.1
Bal. of Ozark township	168	167	170	(1)	3	(0.6)	1.8
Putnam township	286	286	291	--	5	--	1.7
Reeder township	446	446	452	--	6	--	1.3
Bal. of Rich township	235	234	238	(1)	4	(0.4)	1.7
Bal. of Walker township	369	369	373	--	4	--	1.1
Washington township	308	308	309	--	1	--	0.3
Welda township	291	294	299	3	5	1.0	1.7
Bal. of Westphalia township	225	225	229	--	4	--	1.8
Atchison County	16,239	16,108	16,016	(131)	(92)	(0.8)	(0.6)
Atchison city	10,694	10,730	10,670	36	(60)	0.3	(0.6)
Effingham city	500	485	484	(15)	(1)	(3.0)	(0.2)
Huron city	76	72	72	(4)	--	(5.3)	--
Lancaster city	248	239	239	(9)	--	(3.6)	--
Muscotah city	158	153	155	(5)	2	(3.2)	1.3
Bal. of Atchison County	4,563	4,429	4,396	(134)	(33)	(2.9)	(0.7)
Bal. of Benton township	446	432	429	(14)	(3)	(3.1)	(0.7)
Center township	634	614	611	(20)	(3)	(3.2)	(0.5)
Bal. of Grasshopper township	356	345	339	(11)	(6)	(3.1)	(1.7)
Kapioma township	259	251	249	(8)	(2)	(3.1)	(0.8)
Bal. of Lancaster township	435	424	423	(11)	(1)	(2.5)	(0.2)
Mount Pleasant township	876	854	849	(22)	(5)	(2.5)	(0.6)
Shannon township	1,163	1,127	1,116	(36)	(11)	(3.1)	(1.0)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2024

	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	Pop. 2023 7/1/2024*	# Growth 2021-2022	# Growth 2022-2023	% Chg 2021-2022	% Chg 2022-2023
Atchison County (cont'd)							
Walnut township	394	382	380	(12)	(2)	(3.0)	(0.5)
Barber County	4,110	4,122	4,071	12	(51)	0.3	(1.2)
Hardtner city	164	164	161	--	(3)	--	(1.8)
Hazelton city	84	84	82	--	(2)	--	(2.4)
Isabel city	66	65	64	(1)	(1)	(1.5)	(1.5)
Kiowa city	869	880	869	11	(11)	1.3	(1.3)
Medicine Lodge city	1,723	1,732	1,707	9	(25)	0.5	(1.4)
Sharon city	147	144	141	(3)	(3)	(2.0)	(2.1)
Sun City city	35	35	35	--	--	--	--
Bal. of Barber County	1,022	1,018	1,012	(4)	(6)	(0.4)	(0.6)
Aetna township	9	11	9	2	(2)	22.2	(18.2)
Deerhead township	8	7	9	(1)	2	(12.5)	28.6
Eagle township	26	26	26	--	--	--	--
Elm Mills township	116	114	114	(2)	--	(1.7)	--
Bal. of Elwood township	40	39	40	(1)	1	(2.5)	2.6
Bal. of Hazelton township	39	38	40	(1)	2	(2.6)	5.3
Bal. of Kiowa township	81	81	78	--	(3)	--	(3.7)
Lake City township	67	65	66	(2)	1	(3.0)	1.5
McAdoo township	26	25	25	(1)	--	(3.8)	--
Bal. of Medicine Lodge township	261	261	259	--	(2)	--	(0.8)
Mingona township	68	67	68	(1)	1	(1.5)	1.5
Moore township**	29	53	54	24	1	82.8	1.9
Nippawalla township**	24	--	--	(24)	--	(100.0)	--
Bal. of Sharon township	147	144	146	(3)	2	(2.0)	1.4
Bal. of Sun City township	10	11	11	1	--	10.0	--
Turkey Creek township	13	16	12	3	(4)	23.1	(25.0)
Bal. of Valley township	58	60	55	2	(5)	3.4	(8.3)
Barton County	25,216	25,080	24,899	(136)	(181)	(0.5)	(0.7)
Albert city	128	128	126	--	(2)	--	(1.6)
Claflin city	553	549	543	(4)	(6)	(0.7)	(1.1)
Ellinwood city	1,989	1,980	1,960	(9)	(20)	(0.5)	(1.0)
Galatia city	43	45	43	2	(2)	4.7	(4.4)
Great Bend city	14,580	14,489	14,372	(91)	(117)	(0.6)	(0.8)
Hoisington city	2,657	2,642	2,617	(15)	(25)	(0.6)	(0.9)
Olmitz city	91	89	89	(2)	--	(2.2)	--
Pawnee Rock city	190	189	189	(1)	--	(0.5)	--
Susank city	28	29	29	1	--	3.6	--
Bal. of Barton County	4,957	4,940	4,931	(17)	(9)	(0.3)	(0.2)
Albion township	45	45	45	--	--	--	--
Beaver township	91	89	89	(2)	--	(2.2)	--
Buffalo township	426	425	425	(1)	--	(0.2)	--
Cheyenne township	187	186	185	(1)	(1)	(0.5)	(0.5)
Clarence township	139	139	138	--	(1)	--	(0.7)
Cleveland township	38	39	39	1	--	2.6	--
Comanche township	388	387	388	(1)	1	(0.3)	0.3
Eureka township	85	84	85	(1)	1	(1.2)	1.2
Bal. of Fairview township	58	60	59	2	(1)	3.4	(1.7)
Grant township	49	48	49	(1)	1	(2.0)	2.1
Great Bend township	1,402	1,395	1,394	(7)	(1)	(0.5)	(0.1)
Bal. of Independent township	104	103	102	(1)	(1)	(1.0)	(1.0)
Lakin township	243	242	242	(1)	--	(0.4)	--
Liberty township	213	212	211	(1)	(1)	(0.5)	(0.5)
Logan township	150	149	147	(1)	(2)	(0.7)	(1.3)
North Homestead township	106	106	104	--	(2)	--	(1.9)
Bal. of Pawnee Rock township	114	114	114	--	--	--	--
South Bend township	565	566	565	1	(1)	0.2	(0.2)
South Homestead township	341	340	339	(1)	(1)	(0.3)	(0.3)
Bal. of Union township	61	62	63	1	1	1.6	1.6
Bal. of Walnut township	108	105	104	(3)	(1)	(2.8)	(1.0)

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	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	Pop. 2023 7/1/2024*	# Growth 2021-2022	# Growth 2022-2023	% Chg 2021-2022	% Chg 2022-2023
Barton County (cont'd)							
Wheatland township	44	44	44	--	--	--	--
Bourbon County	14,323	14,493	14,408	170	(85)	1.2	(0.6)
Bronson city	305	309	307	4	(2)	1.3	(0.6)
Fort Scott city	7,513	7,615	7,565	102	(50)	1.4	(0.7)
Fulton city	165	168	167	3	(1)	1.8	(0.6)
Mapleton city	97	98	98	1	--	1.0	--
Redfield city	92	91	91	(1)	--	(1.1)	--
Uniontown city	296	298	297	2	(1)	0.7	(0.3)
Bal. of Bourbon County	5,855	5,914	5,883	59	(31)	1.0	(0.5)
Drywood township	376	380	379	4	(1)	1.1	(0.3)
Franklin township	302	307	303	5	(4)	1.7	(1.3)
Bal. of Freedom township	428	432	430	4	(2)	0.9	(0.5)
Bal. of Marion township	511	515	511	4	(4)	0.8	(0.8)
Bal. of Marmaton township	623	629	628	6	(1)	1.0	(0.2)
Mill Creek township	489	494	491	5	(3)	1.0	(0.6)
Osage township	344	344	342	--	(2)	--	(0.6)
Pawnee township	261	264	261	3	(3)	1.1	(1.1)
Scott township	2,266	2,293	2,282	27	(11)	1.2	(0.5)
Bal. of Timberhill township	136	137	137	1	--	0.7	--
Walnut township	119	119	119	--	--	--	--
Brown County	9,455	9,364	9,250	(91)	(114)	(1.0)	(1.2)
Everest city	259	258	254	(1)	(4)	(0.4)	(1.6)
Fairview city	242	239	236	(3)	(3)	(1.2)	(1.3)
Hamlin city	25	25	24	--	(1)	--	(4.0)
Hiawatha city	3,246	3,225	3,190	(21)	(35)	(0.6)	(1.1)
Horton city	1,514	1,500	1,480	(14)	(20)	(0.9)	(1.3)
Morrill city	217	215	213	(2)	(2)	(0.9)	(0.9)
Powhattan city	68	67	67	(1)	--	(1.5)	--
Reserve city	70	72	69	2	(3)	2.9	(4.2)
Robinson city	181	179	175	(2)	(4)	(1.1)	(2.2)
Sabetha city (pt.)	7	7	5	--	(2)	--	(28.6)
Willis city	24	24	23	--	(1)	--	(4.2)
Bal. of Brown County	3,602	3,553	3,514	(49)	(39)	(1.4)	(1.1)
Bal. of Hamlin township	199	196	192	(3)	(4)	(1.5)	(2.0)
Hiawatha township	606	598	591	(8)	(7)	(1.3)	(1.2)
Irving township	312	309	305	(3)	(4)	(1.0)	(1.3)
Bal. of Mission township	541	532	527	(9)	(5)	(1.7)	(0.9)
Bal. of Morrill township	261	258	257	(3)	(1)	(1.1)	(0.4)
Bal. of Padonia township	184	182	179	(2)	(3)	(1.1)	(1.6)
Bal. of Powhattan township	790	781	773	(9)	(8)	(1.1)	(1.0)
Bal. of Robinson township	191	188	186	(3)	(2)	(1.6)	(1.1)
Bal. of Walnut township	307	302	300	(5)	(2)	(1.6)	(0.7)
Bal. of Washington township	211	207	204	(4)	(3)	(1.9)	(1.4)
Butler County	67,889	68,240	68,632	351	392	0.5	0.6
Andover city (pt.)	15,435	15,628	15,814	193	186	1.3	1.2
Augusta city	9,267	9,222	9,245	(45)	23	(0.5)	0.2
Benton city	946	942	945	(4)	3	(0.4)	0.3
Cassoday city	111	111	111	--	--	--	--
Douglass city	1,551	1,539	1,542	(12)	3	(0.8)	0.2
Elbing city	225	223	224	(2)	1	(0.9)	0.4
El Dorado city	12,810	12,865	12,919	55	54	0.4	0.4
Latham city	101	100	100	(1)	--	(1.0)	--
Leon city	667	657	662	(10)	5	(1.5)	0.8
Potwin city	424	421	422	(3)	1	(0.7)	0.2
Rose Hill city	4,269	4,294	4,332	25	38	0.6	0.9
Towanda city	1,445	1,438	1,439	(7)	1	(0.5)	0.1
Whitewater city	666	667	664	1	(3)	0.2	(0.4)
Bal. of Butler County	19,972	20,133	20,213	161	80	0.8	0.4

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Butler County (cont'd)							
Augusta township	1,238	1,229	1,236	(9)	7	(0.7)	0.6
Bal. of Benton township	1,441	1,434	1,437	(7)	3	(0.5)	0.2
Bloomington township	497	500	506	3	6	0.6	1.2
Bal. of Bruno township	2,189	2,177	2,186	(12)	9	(0.5)	0.4
Chelsea township	275	276	278	1	2	0.4	0.7
Clay township	64	65	65	1	--	1.6	--
Clifford township	215	214	214	(1)	--	(0.5)	--
Bal. of Douglass township	463	463	461	--	(2)	--	(0.4)
El Dorado township	816	839	842	23	3	2.8	0.4
Bal. of Fairmount township	261	257	257	(4)	--	(1.5)	--
Fairview township	484	484	486	--	2	--	0.4
Glencoe township	177	176	176	(1)	--	(0.6)	--
Hickory township	90	89	89	(1)	--	(1.1)	--
Lincoln township	306	303	304	(3)	1	(1.0)	0.3
Bal. of Little Walnut township	275	282	283	7	1	2.5	0.4
Logan township	103	103	103	--	--	--	--
Bal. of Milton township	391	389	388	(2)	(1)	(0.5)	(0.3)
Murdock township	440	438	443	(2)	5	(0.5)	1.1
Bal. of Pleasant township	2,398	2,388	2,400	(10)	12	(0.4)	0.5
Bal. of Plum Grove township	171	171	173	--	2	--	1.2
Prospect township	2,095	2,292	2,307	197	15	9.4	0.7
Bal. of Richland township	1,115	1,112	1,117	(3)	5	(0.3)	0.4
Rock Creek township	300	299	301	(1)	2	(0.3)	0.7
Rosalia township	562	563	561	1	(2)	0.2	(0.4)
Spring township	1,489	1,478	1,482	(11)	4	(0.7)	0.3
Bal. of Sycamore township	219	216	218	(3)	2	(1.4)	0.9
Bal. of Towanda township	1,163	1,158	1,159	(5)	1	(0.4)	0.1
Bal. of Union township	43	43	43	--	--	--	--
Walnut township	692	695	698	3	3	0.4	0.4
Chase County	2,598	2,548	2,579	(50)	31	(1.9)	1.2
Cedar Point city	22	23	21	1	(2)	4.5	(8.7)
Cottonwood Falls city	821	842	854	21	12	2.6	1.4
Elmdale city	42	40	40	(2)	--	(4.8)	--
Matfield Green city	52	50	52	(2)	2	(3.8)	4.0
Strong City city	399	382	388	(17)	6	(4.3)	1.6
Bal. of Chase County	1,262	1,211	1,224	(51)	13	(4.0)	1.1
Bazaar township	102	97	99	(5)	2	(4.9)	2.1
Cedar township	72	69	69	(3)	--	(4.2)	--
Bal. of Cottonwood township	148	143	145	(5)	2	(3.4)	1.4
Bal. of Diamond Creek township	187	179	179	(8)	--	(4.3)	--
Bal. of Falls township	207	199	201	(8)	2	(3.9)	1.0
Homestead township	38	35	34	(3)	(1)	(7.9)	(2.9)
Bal. of Matfield township	68	65	65	(3)	--	(4.4)	--
Bal. of Strong township	132	127	129	(5)	2	(3.8)	1.6
Toledo township	308	297	303	(11)	6	(3.6)	2.0
Chautauqua County	3,395	3,415	3,347	20	(68)	0.6	(2.0)
Cedar Vale city	475	477	469	2	(8)	0.4	(1.7)
Chautauqua city	110	107	107	(3)	--	(2.7)	--
Elgin city	56	57	56	1	(1)	1.8	(1.8)
Niotaze city	90	91	89	1	(2)	1.1	(2.2)
Peru city	105	105	101	--	(4)	--	(3.8)
Sedan city	1,005	1,010	989	5	(21)	0.5	(2.1)
Bal. of Chautauqua County	1,554	1,568	1,536	14	(32)	0.9	(2.0)
Bal. of Belleville township	307	309	303	2	(6)	0.7	(1.9)
Caneyville township	81	82	80	1	(2)	1.2	(2.4)
Center township	67	67	65	--	(2)	--	(3.0)
Harrison township	56	59	55	3	(4)	5.4	(6.8)
Bal. of Hendricks township	46	47	46	1	(1)	2.2	(2.1)
Bal. of Jefferson township	121	121	119	--	(2)	--	(1.7)

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Chautauqua County (cont'd)							
Lafayette township	42	41	41	(1)	--	(2.4)	--
Bal. of Little Caney township	243	243	240	--	(3)	--	(1.2)
Salt Creek township	109	111	109	2	(2)	1.8	(1.8)
Bal. of Sedan township	342	345	340	3	(5)	0.9	(1.4)
Summit township	70	70	70	--	--	--	--
Washington township	70	73	68	3	(5)	4.3	(6.8)
Cherokee County							
	19,130	19,088	19,054	(42)	(34)	(0.2)	(0.2)
Baxter Springs city	3,852	3,834	3,830	(18)	(4)	(0.5)	(0.1)
Columbus city	2,882	2,880	2,870	(2)	(10)	(0.1)	(0.3)
Galena city	2,743	2,747	2,752	4	5	0.1	0.2
Roseland city	73	73	74	--	1	--	1.4
Scammon city	370	369	368	(1)	(1)	(0.3)	(0.3)
Weir city	566	563	562	(3)	(1)	(0.5)	(0.2)
West Mineral city	150	149	148	(1)	(1)	(0.7)	(0.7)
Bal. of Cherokee County	8,494	8,473	8,450	(21)	(23)	(0.2)	(0.3)
Cherokee township	314	314	311	--	(3)	--	(1.0)
Crawford township	592	590	588	(2)	(2)	(0.3)	(0.3)
Garden township	2,704	2,704	2,694	--	(10)	--	(0.4)
Lola township	296	295	295	(1)	--	(0.3)	--
Lowell township	671	669	667	(2)	(2)	(0.3)	(0.3)
Lyon township	319	319	318	--	(1)	--	(0.3)
Mineral township	213	213	212	--	(1)	--	(0.5)
Neosho township	243	242	241	(1)	(1)	(0.4)	(0.4)
Pleasant View township	560	558	559	(2)	1	(0.4)	0.2
Bal. of Ross township	403	401	399	(2)	(2)	(0.5)	(0.5)
Salamanca township	467	465	464	(2)	(1)	(0.4)	(0.2)
Shawnee township	500	499	499	(1)	--	(0.2)	--
Sheridan township	202	201	203	(1)	2	(0.5)	1.0
Spring Valley township	1,010	1,003	1,000	(7)	(3)	(0.7)	(0.3)
Cheyenne County							
	2,633	2,583	2,636	(50)	53	(1.9)	2.1
Bird City city	437	430	446	(7)	16	(1.6)	3.7
St. Francis city	1,287	1,253	1,276	(34)	23	(2.6)	1.8
Bal. of Cheyenne County	909	900	914	(9)	14	(1.0)	1.6
Benkelman township	43	44	44	1	--	2.3	--
Bal. of Bird City township	236	235	237	(1)	2	(0.4)	0.9
Calhoun township	33	33	33	--	--	--	--
Cleveland Run township	54	52	54	(2)	2	(3.7)	3.8
Jaqua township	14	14	14	--	--	--	--
Orlando township	51	52	53	1	1	2.0	1.9
Bal. of Wano township	478	470	479	(8)	9	(1.7)	1.9
Clark County							
	1,977	1,933	1,847	(44)	(86)	(2.2)	(4.4)
Ashland city	770	759	724	(11)	(35)	(1.4)	(4.6)
Englewood city	54	53	51	(1)	(2)	(1.9)	(3.8)
Minneola city	752	724	691	(28)	(33)	(3.7)	(4.6)
Bal. of Clark County	401	397	381	(4)	(16)	(1.0)	(4.0)
Bal. of Appleton township	145	142	136	(3)	(6)	(2.1)	(4.2)
Bal. of Center township	97	97	93	--	(4)	--	(4.1)
Bal. of Englewood township	47	46	45	(1)	(1)	(2.1)	(2.2)
Lexington township	47	49	45	2	(4)	4.3	(8.2)
Liberty township	16	14	15	(2)	1	(12.5)	7.1
Sitka township	49	49	47	--	(2)	--	(4.1)
Clay County							
	8,077	8,043	8,007	(34)	(36)	(0.4)	(0.4)
Clay Center city	4,138	4,123	4,094	(15)	(29)	(0.4)	(0.7)
Clifton city (pt.)	190	183	184	(7)	1	(3.7)	0.5
Green city	97	96	95	(1)	(1)	(1.0)	(1.0)
Longford city	73	73	71	--	(2)	--	(2.7)
Morganville city	183	182	183	(1)	1	(0.5)	0.5
Oak Hill city	24	24	25	--	1	--	4.2

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Clay County (cont'd)							
Vining city (pt.)	32	31	31	(1)	--	(3.1)	--
Wakefield city	846	849	843	3	(6)	0.4	(0.7)
Bal. of Clay County	2,494	2,482	2,481	(12)	(1)	(0.5)	(0.0)
Cloud County	8,928	8,946	8,854	18	(92)	0.2	(1.0)
Aurora city	53	54	54	1	--	1.9	--
Clyde city	687	691	681	4	(10)	0.6	(1.4)
Concordia city	5,032	5,054	5,004	22	(50)	0.4	(1.0)
Glasco city	441	441	438	--	(3)	--	(0.7)
Jamestown city	234	235	234	1	(1)	0.4	(0.4)
Miltonvale city	444	442	439	(2)	(3)	(0.5)	(0.7)
Bal. of Cloud County	2,037	2,029	2,004	(8)	(25)	(0.4)	(1.2)
Arion township	94	95	93	1	(2)	1.1	(2.1)
Bal. of Aurora township	71	71	70	--	(1)	--	(1.4)
Buffalo township	96	96	92	--	(4)	--	(4.2)
Center township	210	210	208	--	(2)	--	(1.0)
Colfax township	33	33	32	--	(1)	--	(3.0)
Bal. of Elk township	96	93	90	(3)	(3)	(3.1)	(3.2)
Bal. of Grant township	72	72	71	--	(1)	--	(1.4)
Lawrence township	132	132	129	--	(3)	--	(2.3)
Lincoln township	355	353	350	(2)	(3)	(0.6)	(0.8)
Lyon township	102	101	100	(1)	(1)	(1.0)	(1.0)
Meredith township	82	82	82	--	--	--	--
Nelson township	106	106	107	--	1	--	0.9
Oakland township	34	34	33	--	(1)	--	(2.9)
Shirley township	146	144	145	(2)	1	(1.4)	0.7
Sibley township	160	158	155	(2)	(3)	(1.3)	(1.9)
Bal. of Solomon township	100	100	99	--	(1)	--	(1.0)
Bal. of Starr township	106	104	104	(2)	--	(1.9)	--
Summit township	42	45	44	3	(1)	7.1	(2.2)
Coffey County	8,338	8,280	8,251	(58)	(29)	(0.7)	(0.4)
Burlington city	2,641	2,609	2,593	(32)	(16)	(1.2)	(0.6)
Gridley city	312	310	311	(2)	1	(0.6)	0.3
Lebo city	883	882	875	(1)	(7)	(0.1)	(0.8)
LeRoy city	447	443	444	(4)	1	(0.9)	0.2
New Strawn city	412	408	407	(4)	(1)	(1.0)	(0.2)
Waverly city	574	564	559	(10)	(5)	(1.7)	(0.9)
Bal. of Coffey County	3,069	3,064	3,062	(5)	(2)	(0.2)	(0.1)
Avon township	168	169	167	1	(2)	0.6	(1.2)
Burlington township	376	373	373	(3)	--	(0.8)	--
Hampden township	144	142	144	(2)	2	(1.4)	1.4
Key West township	248	245	245	(3)	--	(1.2)	--
Bal. of LeRoy township	97	95	98	(2)	3	(2.1)	3.2
Bal. of Liberty township	231	234	233	3	(1)	1.3	(0.4)
Bal. of Lincoln township	337	338	338	1	--	0.3	--
Neosho township	115	116	115	1	(1)	0.9	(0.9)
Bal. of Ottumwa township	294	292	295	(2)	3	(0.7)	1.0
Pleasant township	252	253	254	1	1	0.4	0.4
Pottawatomie township	192	193	191	1	(2)	0.5	(1.0)
Bal. of Rock Creek township	351	348	348	(3)	--	(0.9)	--
Spring Creek township	110	110	109	--	(1)	--	(0.9)
Star township	154	156	152	2	(4)	1.3	(2.6)
Comanche County	1,670	1,681	1,655	11	(26)	0.7	(1.5)
Coldwater city	672	683	673	11	(10)	1.6	(1.5)
Protection city	503	496	487	(7)	(9)	(1.4)	(1.8)
Wilmore city	36	37	37	1	--	2.8	--
Bal. of Comanche County	459	465	458	6	(7)	1.3	(1.5)
Avilla township	66	65	63	(1)	(2)	(1.5)	(3.1)
Bal. of Coldwater township	218	222	217	4	(5)	1.8	(2.3)

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Comanche County (cont'd)							
Bal. of Powell township	26	26	29	--	3	--	11.5
Bal. of Protection township	149	152	149	3	(3)	2.0	(2.0)
Cowley County	34,496	34,453	34,157	(43)	(296)	(0.1)	(0.9)
Arkansas City city	11,929	11,923	11,765	(6)	(158)	(0.1)	(1.3)
Atlanta city	169	166	165	(3)	(1)	(1.8)	(0.6)
Burden city	514	514	508	--	(6)	--	(1.2)
Cambridge city	92	94	91	2	(3)	2.2	(3.2)
Dexter city	226	229	231	3	2	1.3	0.9
Geuda Springs city (pt.)	9	10	11	1	1	11.1	10.0
Parkerfield city	409	406	406	(3)	--	(0.7)	--
Udall city	658	653	644	(5)	(9)	(0.8)	(1.4)
Winfield city	11,726	11,701	11,669	(25)	(32)	(0.2)	(0.3)
Bal. of Cowley County	8,764	8,757	8,667	(7)	(90)	(0.1)	(1.0)
Beaver township	191	190	187	(1)	(3)	(0.5)	(1.6)
Bal. of Bolton township	1,439	1,439	1,422	--	(17)	--	(1.2)
Cedar township	26	26	25	--	(1)	--	(3.8)
Bal. of Creswell township	1,507	1,504	1,489	(3)	(15)	(0.2)	(1.0)
Bal. of Dexter township	139	140	137	1	(3)	0.7	(2.1)
Fairview township	223	222	218	(1)	(4)	(0.4)	(1.8)
Grant township	67	68	71	1	3	1.5	4.4
Harvey township	94	95	94	1	(1)	1.1	(1.1)
Liberty township	158	157	156	(1)	(1)	(0.6)	(0.6)
Bal. of Maple township	690	693	686	3	(7)	0.4	(1.0)
Bal. of Ninnescah township	317	313	311	(4)	(2)	(1.3)	(0.6)
Bal. of Omnia township	91	94	93	3	(1)	3.3	(1.1)
Otter township	33	33	32	--	(1)	--	(3.0)
Pleasant Valley township	804	803	800	(1)	(3)	(0.1)	(0.4)
Richland township	172	171	166	(1)	(5)	(0.6)	(2.9)
Rock Creek township	260	257	258	(3)	1	(1.2)	0.4
Salem township	318	319	314	1	(5)	0.3	(1.6)
Sheridan township	162	164	163	2	(1)	1.2	(0.6)
Bal. of Silver Creek township	178	179	177	1	(2)	0.6	(1.1)
Silverdale township	356	356	352	--	(4)	--	(1.1)
Spring Creek township	75	73	73	(2)	--	(2.7)	--
Tisdale township	311	308	305	(3)	(3)	(1.0)	(1.0)
Vernon township	463	463	457	--	(6)	--	(1.3)
Walnut township	629	629	622	--	(7)	--	(1.1)
Bal. of Windsor township	61	61	59	--	(2)	--	(3.3)
Crawford County	39,110	39,078	38,764	(32)	(314)	(0.1)	(0.8)
Arcadia city	257	260	257	3	(3)	1.2	(1.2)
Arma city	1,406	1,399	1,384	(7)	(15)	(0.5)	(1.1)
Cherokee city	591	593	589	2	(4)	0.3	(0.7)
Frontenac city	3,395	3,400	3,372	5	(28)	0.1	(0.8)
Girard city	2,497	2,487	2,465	(10)	(22)	(0.4)	(0.9)
Hepler city	89	93	92	4	(1)	4.5	(1.1)
McCune city	372	376	370	4	(6)	1.1	(1.6)
Mulberry city	411	413	410	2	(3)	0.5	(0.7)
Pittsburg city	20,738	20,658	20,504	(80)	(154)	(0.4)	(0.7)
Walnut city	189	190	190	1	--	0.5	--
Bal. of Crawford County	9,165	9,209	9,131	44	(78)	0.5	(0.8)
Baker township	3,475	3,490	3,463	15	(27)	0.4	(0.8)
Crawford township	1,061	1,067	1,056	6	(11)	0.6	(1.0)
Grant township	229	233	232	4	(1)	1.7	(0.4)
Bal. of Lincoln township	531	537	530	6	(7)	1.1	(1.3)
Bal. of Osage township	338	339	337	1	(2)	0.3	(0.6)
Bal. of Sheridan township	707	710	704	3	(6)	0.4	(0.8)
Sherman township	486	485	482	(1)	(3)	(0.2)	(0.6)
Bal. of Walnut township	210	210	208	--	(2)	--	(1.0)
Bal. of Washington township	2,128	2,138	2,119	10	(19)	0.5	(0.9)

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Decatur County	2,751	2,689	2,712	(62)	23	(2.3)	0.9
Clayton city (pt.)	2	2	3	--	1	--	50.0
Dresden city	42	43	43	1	--	2.4	--
Jennings city	80	78	81	(2)	3	(2.5)	3.8
Norcatour city	159	155	158	(4)	3	(2.5)	1.9
Oberlin city	1,639	1,593	1,605	(46)	12	(2.8)	0.8
Bal. of Decatur County	829	818	822	(11)	4	(1.3)	0.5
Allison township	33	34	32	1	(2)	3.0	(5.9)
Altory township	17	17	19	--	2	--	11.8
Bassettville township	30	28	29	(2)	1	(6.7)	3.6
Beaver township	69	68	69	(1)	1	(1.4)	1.5
Center township	53	52	54	(1)	2	(1.9)	3.8
Cook township	20	19	20	(1)	1	(5.0)	5.3
Custer township	34	32	33	(2)	1	(5.9)	3.1
Bal. of Dresden township	55	54	54	(1)	--	(1.8)	--
Finley township	37	37	36	--	(1)	--	(2.7)
Garfield township	30	28	29	(2)	1	(6.7)	3.6
Grant township	15	14	15	(1)	1	(6.7)	7.1
Harlan township	35	35	35	--	--	--	--
Bal. of Jennings township	30	29	29	(1)	--	(3.3)	--
Liberty township	65	63	61	(2)	(2)	(3.1)	(3.2)
Bal. of Lincoln township	17	17	15	--	(2)	--	(11.8)
Logan township	31	31	32	--	1	--	3.2
Lyon township	13	13	13	--	--	--	--
Oberlin township	74	74	74	--	--	--	--
Olive township	51	51	51	--	--	--	--
Bal. of Pleasant Valley township	16	19	18	3	(1)	18.8	(5.3)
Prairie Dog township	34	32	32	(2)	--	(5.9)	--
Roosevelt township	11	13	11	2	(2)	18.2	(15.4)
Sappa township	23	21	23	(2)	2	(8.7)	9.5
Sherman township	15	16	16	1	--	6.7	--
Summit township	21	21	22	--	1	--	4.8
Dickinson County	18,459	18,430	18,445	(29)	15	(0.2)	0.1
Abilene city	6,468	6,441	6,443	(27)	2	(0.4)	0.0
Carlton city	38	37	36	(1)	(1)	(2.6)	(2.7)
Chapman city	1,377	1,371	1,372	(6)	1	(0.4)	0.1
Enterprise city	714	712	710	(2)	(2)	(0.3)	(0.3)
Herington city (pt.)	2,110	2,100	2,098	(10)	(2)	(0.5)	(0.1)
Hope city	312	310	309	(2)	(1)	(0.6)	(0.3)
Manchester city	49	48	49	(1)	1	(2.0)	2.1
Solomon city (pt.)	992	998	999	6	1	0.6	0.1
Woodbine city	160	158	160	(2)	2	(1.3)	1.3
Bal. of Dickinson County	6,239	6,255	6,269	16	14	0.3	0.2
Banner township	93	92	93	(1)	1	(1.1)	1.1
Buckeye township	429	432	430	3	(2)	0.7	(0.5)
Bal. of Center township	346	346	347	--	1	--	0.3
Cheever township	145	147	147	2	--	1.4	--
Bal. of Flora township	96	96	97	--	1	--	1.0
Fragrant Hill township	273	273	273	--	--	--	--
Garfield township	186	186	188	--	2	--	1.1
Grant township	922	925	927	3	2	0.3	0.2
Hayes township	266	264	264	(2)	--	(0.8)	--
Bal. of Holland township	57	56	57	(1)	1	(1.8)	1.8
Bal. of Hope township	114	116	114	2	(2)	1.8	(1.7)
Jefferson township	181	182	183	1	1	0.6	0.5
Bal. of Liberty township	151	149	153	(2)	4	(1.3)	2.7
Bal. of Lincoln township	569	574	571	5	(3)	0.9	(0.5)
Logan township	189	191	189	2	(2)	1.1	(1.0)
Lyon township	212	211	212	(1)	1	(0.5)	0.5
Newbern township	390	392	392	2	--	0.5	--
Bal. of Noble township	539	541	543	2	2	0.4	0.4

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Dickinson County (cont'd)							
Ridge township	141	142	142	1	--	0.7	--
Rinehart township	204	202	203	(2)	1	(1.0)	0.5
Sherman township	171	172	173	1	1	0.6	0.6
Union township	169	171	171	2	--	1.2	--
Wheatland township	136	135	135	(1)	--	(0.7)	--
Willowdale township	260	260	265	--	5	--	1.9
Doniphan County	7,471	7,440	7,493	(31)	53	(0.4)	0.7
Denton city	129	129	129	--	--	--	--
Elwood city	1,114	1,114	1,122	--	8	--	0.7
Highland city	917	915	922	(2)	7	(0.2)	0.8
Leona city	40	38	38	(2)	--	(5.0)	--
Severance city	77	77	77	--	--	--	--
Troy city	954	953	966	(1)	13	(0.1)	1.4
Wathena city	1,242	1,238	1,249	(4)	11	(0.3)	0.9
White Cloud city	115	116	117	1	1	0.9	0.9
Bal. of Doniphan County	2,883	2,860	2,873	(23)	13	(0.8)	0.5
Burr Oak township	182	182	182	--	--	--	--
Bal. of Center township	699	695	703	(4)	8	(0.6)	1.2
Independence township	261	260	261	(1)	1	(0.4)	0.4
Bal. of Iowa township	425	410	413	(15)	3	(3.5)	0.7
Marion township	217	219	218	2	(1)	0.9	(0.5)
Bal. of Union township	137	135	137	(2)	2	(1.5)	1.5
Bal. of Washington township	554	553	552	(1)	(1)	(0.2)	(0.2)
Wayne township	187	187	188	--	1	--	0.5
Bal. of Wolf River township	221	219	219	(2)	--	(0.9)	--
Douglas County	119,363	119,964	120,553	601	589	0.5	0.5
Baldwin City city	4,882	4,906	4,929	24	23	0.5	0.5
Eudora city	6,449	6,426	6,466	(23)	40	(0.4)	0.6
Lawrence city	95,256	95,794	96,207	538	413	0.6	0.4
Lecompton city	592	591	595	(1)	4	(0.2)	0.7
Bal. of Douglas County	12,184	12,247	12,356	63	109	0.5	0.9
Clinton township	629	630	638	1	8	0.2	1.3
Bal. of Eudora township	1,335	1,342	1,352	7	10	0.5	0.7
Grant township	383	386	390	3	4	0.8	1.0
Kanwaka township	1,449	1,461	1,473	12	12	0.8	0.8
Bal. of Lecompton township	1,066	1,070	1,080	4	10	0.4	0.9
Marion township	851	855	864	4	9	0.5	1.1
Bal. of Palmyra township	2,830	2,843	2,863	13	20	0.5	0.7
Wakarusa township	2,113	2,124	2,143	11	19	0.5	0.9
Willow Springs township	1,528	1,536	1,553	8	17	0.5	1.1
Edwards County	2,832	2,739	2,733	(93)	(6)	(3.3)	(0.2)
Belpre city	98	95	95	(3)	--	(3.1)	--
Kinsley city	1,417	1,374	1,370	(43)	(4)	(3.0)	(0.3)
Lewis city	390	378	376	(12)	(2)	(3.1)	(0.5)
Offerle city	172	166	165	(6)	(1)	(3.5)	(0.6)
Bal. of Edwards County	755	726	727	(29)	1	(3.8)	0.1
Bal. of Belpre township	92	85	85	(7)	--	(7.6)	--
Franklin township	81	78	78	(3)	--	(3.7)	--
Jackson township	36	36	36	--	--	--	--
Kinsley township	113	110	110	(3)	--	(2.7)	--
Lincoln township	112	109	109	(3)	--	(2.7)	--
Logan township	26	25	25	(1)	--	(3.8)	--
North Brown township	61	59	57	(2)	(2)	(3.3)	(3.4)
South Brown township	77	73	75	(4)	2	(5.2)	2.7
Bal. of Trenton township	72	69	70	(3)	1	(4.2)	1.4
Bal. of Wayne township	85	82	82	(3)	--	(3.5)	--

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Elk County	2,441	2,441	2,467	--	26	--	1.1
Elk Falls city	108	109	111	1	2	0.9	1.8
Grenola city	148	148	148	--	--	--	--
Howard city	583	563	569	(20)	6	(3.4)	1.1
Longton city	277	281	283	4	2	1.4	0.7
Moline city	331	336	340	5	4	1.5	1.2
Bal. of Elk County	994	1,004	1,016	10	12	1.0	1.2
Bal. of Elk Falls township	74	73	77	(1)	4	(1.4)	5.5
Bal. of Greenfield township	106	106	107	--	1	--	0.9
Bal. of Howard township	133	137	136	4	(1)	3.0	(0.7)
Liberty township	108	110	112	2	2	1.9	1.8
Bal. of Longton township	68	66	68	(2)	2	(2.9)	3.0
Oak Valley township	84	85	86	1	1	1.2	1.2
Painterhood township	57	59	58	2	(1)	3.5	(1.7)
Paw Paw township	121	122	123	1	1	0.8	0.8
Union Center township	101	103	104	2	1	2.0	1.0
Bal. of Wildcat township	142	143	145	1	2	0.7	1.4
Ellis County	28,790	28,941	28,810	151	(131)	0.5	(0.5)
Ellis city	2,001	1,941	1,921	(60)	(20)	(3.0)	(1.0)
Hays city	20,795	21,136	21,040	341	(96)	1.6	(0.5)
Schoenchen city	173	172	169	(1)	(3)	(0.6)	(1.7)
Victoria city	1,149	1,122	1,112	(27)	(10)	(2.3)	(0.9)
Bal. of Ellis County	4,672	4,570	4,568	(102)	(2)	(2.2)	(0.0)
Big Creek township	2,136	2,091	2,090	(45)	(1)	(2.1)	(0.0)
Buckeye township	433	421	421	(12)	--	(2.8)	--
Catherine township	280	273	272	(7)	(1)	(2.5)	(0.4)
Ellis township	443	432	431	(11)	(1)	(2.5)	(0.2)
Freedom township	97	98	97	1	(1)	1.0	(1.0)
Bal. of Herzog township	294	291	295	(3)	4	(1.0)	1.4
Bal. of Lookout township	363	355	356	(8)	1	(2.2)	0.3
Bal. of Victoria township	223	216	215	(7)	(1)	(3.1)	(0.5)
Wheatland township	403	393	391	(10)	(2)	(2.5)	(0.5)
Ellsworth County	6,336	6,355	6,357	19	2	0.3	0.0
Ellsworth city	2,992	3,133	3,133	141	--	4.7	--
Holyrood city	409	388	387	(21)	(1)	(5.1)	(0.3)
Kanopolis city	453	431	431	(22)	--	(4.9)	--
Lorraine city	140	134	134	(6)	--	(4.3)	--
Wilson city	836	835	837	(1)	2	(0.1)	0.2
Bal. of Ellsworth County	1,506	1,434	1,435	(72)	1	(4.8)	0.1
Ash Creek township	61	58	58	(3)	--	(4.9)	--
Black Wolf township	87	84	84	(3)	--	(3.4)	--
Carneiro township	61	58	58	(3)	--	(4.9)	--
Clear Creek township	100	95	95	(5)	--	(5.0)	--
Columbia township	55	51	52	(4)	1	(7.3)	2.0
Bal. of Ellsworth township	230	219	217	(11)	(2)	(4.8)	(0.9)
Empire township	163	156	157	(7)	1	(4.3)	0.6
Garfield township	53	50	50	(3)	--	(5.7)	--
Bal. of Green Garden township	63	60	64	(3)	4	(4.8)	6.7
Langley township	64	61	63	(3)	2	(4.7)	3.3
Lincoln township	51	49	49	(2)	--	(3.9)	--
Mulberry township	33	31	32	(2)	1	(6.1)	3.2
Noble township	94	89	89	(5)	--	(5.3)	--
Palacky township	57	54	55	(3)	1	(5.3)	1.9
Sherman township	60	59	59	(1)	--	(1.7)	--
Thomas township	67	61	60	(6)	(1)	(9.0)	(1.6)
Trivoli township	42	42	39	--	(3)	--	(7.1)
Bal. of Valley township	79	75	75	(4)	--	(5.1)	--
Bal. of Wilson township	86	82	79	(4)	(3)	(4.7)	(3.7)

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Finney County	38,107	37,650	37,466	(457)	(184)	(1.2)	(0.5)
Garden City city	27,856	27,519	27,371	(337)	(148)	(1.2)	(0.5)
Holcomb city	2,228	2,199	2,190	(29)	(9)	(1.3)	(0.4)
Bal. of Finney County	8,023	7,932	7,905	(91)	(27)	(1.1)	(0.3)
Garden City township	5,728	5,661	5,645	(67)	(16)	(1.2)	(0.3)
Garfield township	299	294	292	(5)	(2)	(1.7)	(0.7)
Ivanhoe township	500	491	492	(9)	1	(1.8)	0.2
Pierceville township	468	462	460	(6)	(2)	(1.3)	(0.4)
Pleasant Valley township	141	142	143	1	1	0.7	0.7
Bal. of Sherlock township	728	723	716	(5)	(7)	(0.7)	(1.0)
Terry township	159	159	157	--	(2)	--	(1.3)
Ford County	34,159	33,848	33,980	(311)	132	(0.9)	0.4
Bucklin city	719	706	706	(13)	--	(1.8)	--
Dodge City city	27,690	27,422	27,514	(268)	92	(1.0)	0.3
Ford city	204	203	204	(1)	1	(0.5)	0.5
Spearville city	796	787	785	(9)	(2)	(1.1)	(0.3)
Bal. of Ford County	4,750	4,730	4,771	(20)	41	(0.4)	0.9
Bloom township	105	101	101	(4)	--	(3.8)	--
Bal. of Bucklin township	84	85	86	1	1	1.2	1.2
Concord township	116	117	116	1	(1)	0.9	(0.9)
Dodge township	745	743	751	(2)	8	(0.3)	1.1
Enterprise township	1,012	1,012	1,026	--	14	--	1.4
Fairview township	279	279	280	--	1	--	0.4
Bal. of Ford township	130	128	129	(2)	1	(1.5)	0.8
Grandview township	515	507	513	(8)	6	(1.6)	1.2
Richland township	876	877	885	1	8	0.1	0.9
Royal township	245	241	243	(4)	2	(1.6)	0.8
Sodville township	84	83	84	(1)	1	(1.2)	1.2
Bal. of Spearville township	348	346	349	(2)	3	(0.6)	0.9
Wheatland township	125	125	123	--	(2)	--	(1.6)
Wilburn township	86	86	85	--	(1)	--	(1.2)
Franklin County	25,986	25,992	26,125	6	133	0.0	0.5
Lane city	244	243	246	(1)	3	(0.4)	1.2
Ottawa city	12,604	12,613	12,686	9	73	0.1	0.6
Pomona city	890	890	890	--	--	--	--
Princeton city	252	252	254	--	2	--	0.8
Rantoul city	168	169	171	1	2	0.6	1.2
Richmond city	442	446	441	4	(5)	0.9	(1.1)
Wellsville city	1,933	1,930	1,930	(3)	--	(0.2)	--
Williamsburg city	390	386	386	(4)	--	(1.0)	--
Bal. of Franklin County	9,063	9,063	9,121	--	58	--	0.6
Appanoose township	317	319	322	2	3	0.6	0.9
Centropolis township	1,025	1,026	1,030	1	4	0.1	0.4
Bal. of Cutler township	627	627	632	--	5	--	0.8
Bal. of Franklin township	1,159	1,157	1,164	(2)	7	(0.2)	0.6
Greenwood township	390	391	393	1	2	0.3	0.5
Harrison township	443	442	444	(1)	2	(0.2)	0.5
Hayes township	433	434	436	1	2	0.2	0.5
Homewood township	542	541	546	(1)	5	(0.2)	0.9
Lincoln township	873	873	880	--	7	--	0.8
Bal. of Ohio township	500	501	504	1	3	0.2	0.6
Ottawa township	819	821	828	2	7	0.2	0.9
Peoria township	662	658	664	(4)	6	(0.6)	0.9
Bal. of Pomona township	241	243	241	2	(2)	0.8	(0.8)
Bal. of Pottawatomie township	351	351	353	--	2	--	0.6
Bal. of Richmond township	366	365	366	(1)	1	(0.3)	0.3
Bal. of Williamsburg township	315	314	318	(1)	4	(0.3)	1.3

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	Pop. 2021 7/1/2022*	Pop. 2022 7/1/2023*	Pop. 2023 7/1/2024*	# Growth 2021-2022	# Growth 2022-2023	% Chg 2021-2022	% Chg 2022-2023
Geary County	35,934	35,691	35,047	(243)	(644)	(0.7)	(1.8)
Grandview Plaza city	1,663	1,656	1,630	(7)	(26)	(0.4)	(1.6)
Junction City city	22,429	22,264	21,856	(165)	(408)	(0.7)	(1.8)
Milford city	400	397	388	(3)	(9)	(0.8)	(2.3)
Bal. of Geary County	11,442	11,374	11,173	(68)	(201)	(0.6)	(1.8)
Blakely township	101	101	99	--	(2)	--	(2.0)
Jackson township	70	70	68	--	(2)	--	(2.9)
Bal. of Jefferson township	428	426	418	(2)	(8)	(0.5)	(1.9)
Liberty township	180	177	173	(3)	(4)	(1.7)	(2.3)
Lyon township	276	274	268	(2)	(6)	(0.7)	(2.2)
Bal. of Milford township	1,198	1,193	1,173	(5)	(20)	(0.4)	(1.7)
Smoky Hill township	9,010	8,956	8,798	(54)	(158)	(0.6)	(1.8)
Wingfield township	179	177	176	(2)	(1)	(1.1)	(0.6)
Gove County	2,755	2,717	2,735	(38)	18	(1.4)	0.7
Gove City city	83	80	80	(3)	--	(3.6)	--
Grainfield city	321	317	319	(4)	2	(1.2)	0.6
Grinnell city	257	254	256	(3)	2	(1.2)	0.8
Oakley city (pt.)	4	1	2	(3)	1	--	100.0
Park city	117	115	115	(2)	--	(1.7)	--
Quinter city	958	940	948	(18)	8	(1.9)	0.9
Bal. of Gove County	1,015	1,010	1,015	(5)	5	(0.5)	0.5
Bal. of Baker township	369	366	366	(3)	--	(0.8)	--
Gaeland township	48	48	48	--	--	--	--
Bal. of Gove township	94	95	95	1	--	1.1	--
Bal. of Grainfield township	81	80	79	(1)	(1)	(1.2)	(1.3)
Bal. of Grinnell township	135	136	138	1	2	0.7	1.5
Jerome township	122	120	121	(2)	1	(1.6)	0.8
Larrabee township	46	47	46	1	(1)	2.2	(2.1)
Lewis township	12	12	15	--	3	--	25.0
Bal. of Payne township	108	106	107	(2)	1	(1.9)	0.9
Graham County	2,400	2,411	2,376	11	(35)	0.5	(1.5)
Bogue city	151	152	151	1	(1)	0.7	(0.7)
Hill City city	1,394	1,399	1,385	5	(14)	0.4	(1.0)
Morland city	115	117	113	2	(4)	1.7	(3.4)
Bal. of Graham County	740	743	727	3	(16)	0.4	(2.2)
Allodium township	29	29	31	--	2	--	6.9
Bryant township	63	63	62	--	(1)	--	(1.6)
Bal. of Gettysburg township	56	56	54	--	(2)	--	(3.6)
Graham township	55	55	54	--	(1)	--	(1.8)
Happy township	52	56	52	4	(4)	7.7	(7.1)
Bal. of Hill City township	124	125	120	1	(5)	0.8	(4.0)
Indiana township	28	27	29	(1)	2	(3.6)	7.4
Millbrook township	114	113	112	(1)	(1)	(0.9)	(0.9)
Morlan township	57	57	56	--	(1)	--	(1.8)
Nicodemus township	29	28	27	(1)	(1)	(3.4)	(3.6)
Pioneer township	21	21	20	--	(1)	--	(4.8)
Bal. of Solomon township	40	40	39	--	(1)	--	(2.5)
Bal. of Wildhorse township	72	73	71	1	(2)	1.4	(2.7)
Grant County	7,324	7,197	7,147	(127)	(50)	(1.7)	(0.7)
Ulysses city	5,770	5,659	5,616	(111)	(43)	(1.9)	(0.8)
Bal. of Grant County	1,554	1,538	1,531	(16)	(7)	(1.0)	(0.5)
Gray County	5,644	5,729	5,743	85	14	1.5	0.2
Cimarron city	1,973	1,998	1,994	25	(4)	1.3	(0.2)
Copeland city	251	251	251	--	--	--	--
Ensign city	167	170	168	3	(2)	1.8	(1.2)
Ingalls city	249	253	252	4	(1)	1.6	(0.4)
Montezuma city	951	978	976	27	(2)	2.8	(0.2)
Bal. of Gray County	2,053	2,079	2,102	26	23	1.3	1.1
Bal. of Cimarron township	463	469	475	6	6	1.3	1.3

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Gray County (cont'd)							
Bal. of Copeland township	266	271	271	5	--	1.9	--
Bal. of East Hess township	157	157	160	--	3	--	1.9
Foote township	106	109	108	3	(1)	2.8	(0.9)
Bal. of Ingalls township	325	328	335	3	7	0.9	2.1
Logan township	177	180	183	3	3	1.7	1.7
Bal. of Montezuma township	559	565	570	6	5	1.1	0.9
Greeley County	1,304	1,223	1,181	(81)	(42)	(6.2)	(3.4)
Horace city	102	95	92	(7)	(3)	(6.9)	(3.2)
Tribune city	784	737	713	(47)	(24)	(6.0)	(3.3)
Bal. of Greeley County	418	391	376	(27)	(15)	(6.5)	(3.8)
Greenwood County	5,939	5,939	5,870	--	(69)	--	(1.2)
Climax city	44	44	43	--	(1)	--	(2.3)
Eureka city	2,289	2,295	2,264	6	(31)	0.3	(1.4)
Fall River city	129	129	127	--	(2)	--	(1.6)
Hamilton city	180	180	181	--	1	--	0.6
Madison city	682	676	668	(6)	(8)	(0.9)	(1.2)
Severy city	200	200	198	--	(2)	--	(1.0)
Virgil city	48	52	48	4	(4)	8.3	(7.7)
Bal. of Greenwood County	2,367	2,363	2,341	(4)	(22)	(0.2)	(0.9)
Bachelor township	191	192	189	1	(3)	0.5	(1.6)
Eureka township	360	362	359	2	(3)	0.6	(0.8)
Bal. of Fall River township	144	146	145	2	(1)	1.4	(0.7)
Bal. of Janesville township	166	166	165	--	(1)	--	(0.6)
Bal. of Lane township	29	28	28	(1)	--	(3.4)	--
Bal. of Madison township	303	302	298	(1)	(4)	(0.3)	(1.3)
Otter Creek township	156	156	156	--	--	--	--
Pleasant Grove township	62	61	63	(1)	2	(1.6)	3.3
Quincy township	123	123	119	--	(4)	--	(3.3)
Salem township	19	19	19	--	--	--	--
Bal. of Salt Springs township	254	253	250	(1)	(3)	(0.4)	(1.2)
Shell Rock township	136	134	134	(2)	--	(1.5)	--
South Salem township	93	93	92	--	(1)	--	(1.1)
Spring Creek township	123	119	119	(4)	--	(3.3)	--
Bal. of Twin Grove township	208	209	205	1	(4)	0.5	(1.9)
Hamilton County	2,484	2,430	2,437	(54)	7	(2.2)	0.3
Coolidge city	78	77	79	(1)	2	(1.3)	2.6
Syracuse city	1,807	1,761	1,767	(46)	6	(2.5)	0.3
Bal. of Hamilton County	599	592	591	(7)	(1)	(1.2)	(0.2)
Bear Creek township	54	57	55	3	(2)	5.6	(3.5)
Bal. of Coolidge township	29	29	28	--	(1)	--	(3.4)
Kendall township	71	69	71	(2)	2	(2.8)	2.9
Lamont township	70	68	69	(2)	1	(2.9)	1.5
Liberty township	32	32	30	--	(2)	--	(6.3)
Medway township	43	42	42	(1)	--	(2.3)	--
Richland township	26	25	26	(1)	1	(3.8)	4.0
Bal. of Syracuse township	274	270	270	(4)	--	(1.5)	--
Harper County	5,331	5,323	5,435	(8)	112	(0.2)	2.1
Anthony city	2,043	2,033	2,069	(10)	36	(0.5)	1.8
Attica city	506	500	508	(6)	8	(1.2)	1.6
Bluff City city	44	44	47	--	3	--	6.8
Danville city	28	28	29	--	1	--	3.6
Harper city	1,273	1,276	1,304	3	28	0.2	2.2
Waldron city	9	9	9	--	--	--	--
Bal. of Harper County	1,428	1,433	1,469	5	36	0.4	2.5
Bal. of Township No. 1	315	316	322	1	6	0.3	1.9
Bal. of Township No. 2	71	72	74	1	2	1.4	2.8
Township No. 3	270	269	278	(1)	9	(0.4)	3.3

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Harper County (cont'd)							
Bal. of Township No. 4	142	143	148	1	5	0.7	3.5
Bal. of Township No. 5	368	371	379	3	8	0.8	2.2
Township No. 6	262	262	268	--	6	--	2.3
Harvey County	33,817	33,801	33,504	(16)	(297)	(0.0)	(0.9)
Burrton city	854	854	843	--	(11)	--	(1.3)
Halstead city	2,165	2,166	2,138	1	(28)	0.0	(1.3)
Hesston city	3,495	3,503	3,473	8	(30)	0.2	(0.9)
Newton city	18,433	18,392	18,251	(41)	(141)	(0.2)	(0.8)
North Newton city	1,829	1,804	1,787	(25)	(17)	(1.4)	(0.9)
Sedgwick city (pt.)	1,403	1,405	1,388	2	(17)	0.1	(1.2)
Walton city	217	218	218	1	--	0.5	--
Bal. of Harvey County	5,421	5,459	5,406	38	(53)	0.7	(1.0)
Alta township	229	226	227	(3)	1	(1.3)	0.4
Bal. of Burrton township	177	180	178	3	(2)	1.7	(1.1)
Darlington township	541	545	539	4	(6)	0.7	(1.1)
Bal. of Emma township	548	559	557	11	(2)	2.0	(0.4)
Garden township	291	292	290	1	(2)	0.3	(0.7)
Halstead township	412	418	411	6	(7)	1.5	(1.7)
Highland township	371	372	366	1	(6)	0.3	(1.6)
Lake township	158	160	158	2	(2)	1.3	(1.3)
Lakin township	362	364	359	2	(5)	0.6	(1.4)
Macon township	498	500	496	2	(4)	0.4	(0.8)
Bal. of Newton township	417	419	416	2	(3)	0.5	(0.7)
Pleasant township	435	439	435	4	(4)	0.9	(0.9)
Richland township	378	381	376	3	(5)	0.8	(1.3)
Bal. of Sedgwick township	346	345	342	(1)	(3)	(0.3)	(0.9)
Bal. of Walton township	258	259	256	1	(3)	0.4	(1.2)
Haskell County	3,668	3,576	3,630	(92)	54	(2.5)	1.5
Satanta city	1,045	1,040	1,055	(5)	15	(0.5)	1.4
Sublette city	1,376	1,333	1,352	(43)	19	(3.1)	1.4
Bal. of Haskell County	1,247	1,203	1,223	(44)	20	(3.5)	1.7
Bal. of Dudley township	317	301	307	(16)	6	(5.0)	2.0
Bal. of Haskell township	477	461	470	(16)	9	(3.4)	2.0
Lockport township	453	441	446	(12)	5	(2.6)	1.1
Hodgeman County	1,710	1,755	1,655	45	(100)	2.6	(5.7)
Hanston city	260	264	250	4	(14)	1.5	(5.3)
Jetmore city	759	784	740	25	(44)	3.3	(5.6)
Bal. of Hodgeman County	691	707	665	16	(42)	2.3	(5.9)
Benton township	28	28	26	--	(2)	--	(7.1)
Bal. of Center township	172	176	166	4	(10)	2.3	(5.7)
Hallet township	43	42	41	(1)	(1)	(2.3)	(2.4)
Bal. of Marena township	148	149	140	1	(9)	0.7	(6.0)
North Roscoe township	39	40	39	1	(1)	2.6	(2.5)
Sawlog township	65	66	63	1	(3)	1.5	(4.5)
South Roscoe township	43	45	42	2	(3)	4.7	(6.7)
Sterling township	112	115	107	3	(8)	2.7	(7.0)
Valley township	41	46	41	5	(5)	12.2	(10.9)
Jackson County	13,261	13,286	13,368	25	82	0.2	0.6
Cireleville city	155	153	153	(2)	--	(1.3)	--
Delia city	149	151	152	2	1	1.3	0.7
Denison city	145	144	144	(1)	--	(0.7)	--
Holton city	3,329	3,373	3,382	44	9	1.3	0.3
Hoyt city	599	589	595	(10)	6	(1.7)	1.0
Mayetta city	356	354	355	(2)	1	(0.6)	0.3
Netawaka city	141	139	140	(2)	1	(1.4)	0.7
Soldier city	102	103	103	1	--	1.0	--
Whiting city	196	195	195	(1)	--	(0.5)	--
Bal. of Jackson County	8,089	8,085	8,149	(4)	64	(0.0)	0.8

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Jefferson County	18,411	18,344	18,327	(67)	(17)	(0.4)	(0.1)
McLouth city	858	848	835	(10)	(13)	(1.2)	(1.5)
Meriden city	740	731	725	(9)	(6)	(1.2)	(0.8)
Nortonville city	599	594	591	(5)	(3)	(0.8)	(0.5)
Oskaloosa city	1,086	1,082	1,080	(4)	(2)	(0.4)	(0.2)
Ozawkie city	636	631	627	(5)	(4)	(0.8)	(0.6)
Perry city	858	852	851	(6)	(1)	(0.7)	(0.1)
Valley Falls city	1,086	1,084	1,075	(2)	(9)	(0.2)	(0.8)
Winchester city	450	447	447	(3)	--	(0.7)	--
Bal. of Jefferson County	12,098	12,075	12,096	(23)	21	(0.2)	0.2
Bal. of Delaware township	726	723	724	(3)	1	(0.4)	0.1
Fairview township	1,647	1,645	1,653	(2)	8	(0.1)	0.5
Bal. of Jefferson township	623	623	623	--	--	--	--
Kaw township	1,396	1,393	1,392	(3)	(1)	(0.2)	(0.1)
Bal. of Kentucky township	695	697	694	2	(3)	0.3	(0.4)
Bal. of Norton township	257	258	258	1	--	0.4	--
Bal. of Oskaloosa township	1,072	1,074	1,080	2	6	0.2	0.6
Bal. of Ozawkie township	1,020	1,018	1,021	(2)	3	(0.2)	0.3
Bal. of Rock Creek township	2,054	2,051	2,053	(3)	2	(0.1)	0.1
Rural township	797	797	798	--	1	--	0.1
Sarcoxie township	1,003	995	994	(8)	(1)	(0.8)	(0.1)
Bal. of Union township	808	801	806	(7)	5	(0.9)	0.6
Jewell County	2,937	2,898	2,847	(39)	(51)	(1.3)	(1.8)
Burr Oak city	142	138	136	(4)	(2)	(2.8)	(1.4)
Esbon city	68	69	66	1	(3)	1.5	(4.3)
Formoso city	92	92	90	--	(2)	--	(2.2)
Jewell city	365	360	353	(5)	(7)	(1.4)	(1.9)
Mankato city	848	828	813	(20)	(15)	(2.4)	(1.8)
Randall city	80	79	78	(1)	(1)	(1.3)	(1.3)
Webber city	27	28	27	1	(1)	3.7	(3.6)
Bal. of Jewell County	1,315	1,304	1,284	(11)	(20)	(0.8)	(1.5)
Allen township	15	15	14	--	(1)	--	(6.7)
Athens township	67	65	64	(2)	(1)	(3.0)	(1.5)
Browns Creek township	45	46	42	1	(4)	2.2	(8.7)
Bal. of Buffalo township	84	82	84	(2)	2	(2.4)	2.4
Bal. of Burr Oak township	60	59	58	(1)	(1)	(1.7)	(1.7)
Calvin township	49	48	48	(1)	--	(2.0)	--
Bal. of Center township	106	103	100	(3)	(3)	(2.8)	(2.9)
Erving township	35	34	34	(1)	--	(2.9)	--
Bal. of Esbon township	64	61	60	(3)	(1)	(4.7)	(1.6)
Bal. of Grant township	79	78	76	(1)	(2)	(1.3)	(2.6)
Harrison township	33	34	31	1	(3)	3.0	(8.8)
Highland township	47	46	45	(1)	(1)	(2.1)	(2.2)
Holmwood township	31	32	32	1	--	3.2	--
Ionia township	53	52	52	(1)	--	(1.9)	--
Bal. of Jackson township	80	79	78	(1)	(1)	(1.3)	(1.3)
Limestone township	49	48	50	(1)	2	(2.0)	4.2
Montana township	71	70	69	(1)	(1)	(1.4)	(1.4)
Odessa township	22	22	21	--	(1)	--	(4.5)
Bal. of Prairie township	61	60	60	(1)	--	(1.6)	--
Richland township	36	36	37	--	1	--	2.8
Sinclair township	52	51	51	(1)	--	(1.9)	--
Vicksburg township	25	29	27	4	(2)	16.0	(6.9)
Walnut township	62	64	63	2	(1)	3.2	(1.6)
Washington township	56	56	56	--	--	--	--
White Mound township	33	34	32	1	(2)	3.0	(5.9)

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Johnson County	613,219	619,195	622,237	5,976	3,042	1.0	0.5
De Soto city (pt.)	6,380	6,478	6,539	98	61	1.5	0.9
Edgerton city	1,741	1,734	1,718	(7)	(16)	(0.4)	(0.9)
Fairway city	4,171	4,170	4,158	(1)	(12)	(0.0)	(0.3)
Gardner city	23,942	24,206	25,378	264	1,172	1.1	4.8
Lake Quivira city (pt.)	954	958	959	4	1	0.4	0.1
Leawood city	33,743	33,713	33,980	(30)	267	(0.1)	0.8
Lenexa city	58,388	58,617	58,536	229	(81)	0.4	(0.1)
Merriam city	11,017	10,966	10,875	(51)	(91)	(0.5)	(0.8)
Mission city	9,864	9,813	10,014	(51)	201	(0.5)	2.0
Mission Hills city	3,565	3,551	3,525	(14)	(26)	(0.4)	(0.7)
Mission Woods city	200	198	197	(2)	(1)	(1.0)	(0.5)
Olathe city	143,014	145,616	147,461	2,602	1,845	1.8	1.3
Overland Park city	197,106	197,726	197,089	620	(637)	0.3	(0.3)
Prairie Village city	22,878	22,947	22,900	69	(47)	0.3	(0.2)
Roeland Park city	6,817	6,771	6,712	(46)	(59)	(0.7)	(0.9)
Shawnee city	67,511	69,198	69,417	1,687	219	2.5	0.3
Spring Hill city (pt.)	5,288	5,729	5,990	441	261	8.3	4.6
Westwood city	1,739	1,736	1,721	(3)	(15)	(0.2)	(0.9)
Westwood Hills city	395	397	395	2	(2)	0.5	(0.5)
Bal. of Johnson County	14,506	14,671	14,673	165	2	1.1	0.0
Aubry township	4,655	4,676	4,679	21	3	0.5	0.1
Gardner township	2,437	2,553	2,553	116	--	4.8	--
Lexington township	1,496	1,504	1,503	8	(1)	0.5	(0.1)
McCamish township	993	998	997	5	(1)	0.5	(0.1)
Olathe township	898	901	901	3	--	0.3	--
Oxford township	2,031	2,037	2,038	6	1	0.3	0.0
Spring Hill township	1,996	2,002	2,002	6	--	0.3	--
Kearny County	3,891	3,855	3,823	(36)	(32)	(0.9)	(0.8)
Deerfield city	692	688	683	(4)	(5)	(0.6)	(0.7)
Lakin city	2,166	2,141	2,121	(25)	(20)	(1.2)	(0.9)
Bal. of Kearny County	1,033	1,026	1,019	(7)	(7)	(0.7)	(0.7)
Bal. of Deerfield township	163	165	163	2	(2)	1.2	(1.2)
East Hibbard township	85	83	82	(2)	(1)	(2.4)	(1.2)
Hartland township	114	113	112	(1)	(1)	(0.9)	(0.9)
Kendall township	79	80	79	1	(1)	1.3	(1.3)
Bal. of Lakin township	289	286	285	(3)	(1)	(1.0)	(0.3)
Southside township	258	256	254	(2)	(2)	(0.8)	(0.8)
West Hibbard township	45	43	44	(2)	1	(4.4)	2.3
Kingman County	7,392	7,193	7,066	(199)	(127)	(2.7)	(1.8)
Cunningham city	462	421	412	(41)	(9)	(8.9)	(2.1)
Kingman city	3,062	2,964	2,890	(98)	(74)	(3.2)	(2.5)
Nashville city	53	53	51	--	(2)	--	(3.8)
Norwich city	433	425	417	(8)	(8)	(1.8)	(1.9)
Penalosa city	19	19	18	--	(1)	--	(5.3)
Spivey city	59	58	58	(1)	--	(1.7)	--
Zenda city	69	68	68	(1)	--	(1.4)	--
Bal. of Kingman County	3,235	3,185	3,152	(50)	(33)	(1.5)	(1.0)
Allen township	112	109	111	(3)	2	(2.7)	1.8
Belmont township	44	42	43	(2)	1	(4.5)	2.4
Bal. of Bennett township	156	151	150	(5)	(1)	(3.2)	(0.7)
Canton township	91	90	87	(1)	(3)	(1.1)	(3.3)
Bal. of Chikaskia township	45	46	44	1	(2)	2.2	(4.3)
Dale township	127	126	125	(1)	(1)	(0.8)	(0.8)
Bal. of Dresden township	98	98	96	--	(2)	--	(2.0)
Eagle township	103	100	101	(3)	1	(2.9)	1.0
Bal. of Eureka township	71	71	71	--	--	--	--
Evan township	515	511	504	(4)	(7)	(0.8)	(1.4)
Galesburg township	208	205	203	(3)	(2)	(1.4)	(1.0)
Hoosier township	153	147	145	(6)	(2)	(3.9)	(1.4)

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Kingman County (cont'd)							
Kingman township	108	106	103	(2)	(3)	(1.9)	(2.8)
Bal. of Liberty township	62	63	61	1	(2)	1.6	(3.2)
Ninnescah township	276	272	269	(4)	(3)	(1.4)	(1.1)
Peters township	105	103	103	(2)	--	(1.9)	--
Richland township	101	101	99	--	(2)	--	(2.0)
Bal. of Rochester township	67	65	65	(2)	--	(3.0)	--
Bal. of Rural township	82	77	80	(5)	3	(6.1)	3.9
Union township	60	61	59	1	(2)	1.7	(3.3)
Valley township	84	84	82	--	(2)	--	(2.4)
Vinita township	214	209	208	(5)	(1)	(2.3)	(0.5)
White township	353	348	343	(5)	(5)	(1.4)	(1.4)
Kiowa County	2,392	2,404	2,374	12	(30)	0.5	(1.2)
Greensburg city	714	714	704	--	(10)	--	(1.4)
Haviland city	651	667	661	16	(6)	2.5	(0.9)
Mullinville city	188	188	185	--	(3)	--	(1.6)
Bal. of Kiowa County	839	835	824	(4)	(11)	(0.5)	(1.3)
Labette County	19,912	19,757	19,728	(155)	(29)	(0.8)	(0.1)
Altamont city	1,044	1,038	1,047	(6)	9	(0.6)	0.9
Bartlett city	68	67	70	(1)	3	(1.5)	4.5
Chetopa city	921	916	911	(5)	(5)	(0.5)	(0.5)
Edna city	383	378	382	(5)	4	(1.3)	1.1
Labette city	55	53	54	(2)	1	(3.6)	1.9
Mound Valley city	348	348	347	--	(1)	--	(0.3)
Oswego city (pt).	1,658	1,640	1,637	(18)	(3)	(1.1)	(0.2)
Parsons city	9,479	9,382	9,362	(97)	(20)	(1.0)	(0.2)
Bal. of Labette County	5,956	5,935	5,918	(21)	(17)	(0.4)	(0.3)
Canada township	198	199	197	1	(2)	0.5	(1.0)
Bal. of Elm Grove township	333	331	331	(2)	--	(0.6)	--
Fairview township	279	276	277	(3)	1	(1.1)	0.4
Bal. of Hackberry township	329	330	330	1	--	0.3	--
Howard township	300	300	300	--	--	--	--
Bal. of Labette township	377	375	375	(2)	--	(0.5)	--
Bal. of Liberty township	362	361	361	(1)	--	(0.3)	--
Montana township	163	164	162	1	(2)	0.6	(1.2)
Bal. of Mound Valley township	330	330	329	--	(1)	--	(0.3)
Bal. of Mount Pleasant township	229	230	217	1	(13)	0.4	(5.7)
Neosho township	160	160	159	--	(1)	--	(0.6)
North township	582	580	580	(2)	--	(0.3)	--
Osage township	978	970	968	(8)	(2)	(0.8)	(0.2)
Oswego township	334	333	335	(1)	2	(0.3)	0.6
Richland township	302	301	302	(1)	1	(0.3)	0.3
Walton township	700	695	695	(5)	--	(0.7)	--
Lane County	1,565	1,556	1,529	(9)	(27)	(0.6)	(1.7)
Dighton city	954	956	938	2	(18)	0.2	(1.9)
Bal. of Lane County	611	600	591	(11)	(9)	(1.8)	(1.5)
Alamota township	70	68	67	(2)	(1)	(2.9)	(1.5)
Cheyenne township	279	277	272	(2)	(5)	(0.7)	(1.8)
Bal. of Dighton township	187	183	180	(4)	(3)	(2.1)	(1.6)
White Rock township	9	8	9	(1)	1	(11.1)	12.5
Wilson township	66	64	63	(2)	(1)	(3.0)	(1.6)
Leavenworth County	82,184	82,892	83,518	708	626	0.9	0.8
Basehor city	7,219	7,544	7,719	325	175	4.5	2.3
Bonner Springs city (pt.)	7	7	7	--	--	--	--
Easton city	211	204	211	(7)	7	(3.3)	3.4
Lansing city	11,239	11,187	11,221	(52)	34	(0.5)	0.3
Leavenworth city	37,176	37,081	37,034	(95)	(47)	(0.3)	(0.1)
Linwood city	419	427	425	8	(2)	1.9	(0.5)
Tonganoxie city	5,702	5,850	6,102	148	252	2.6	4.3

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Leavenworth County (cont'd)							
Bal. of Leavenworth County	20,211	20,592	20,799	381	207	1.9	1.0
Alexandria township	851	865	872	14	7	1.6	0.8
Delaware township	1,061	1,081	1,096	20	15	1.9	1.4
Bal. of Easton township	843	861	869	18	8	2.1	0.9
Bal. of Fairmount township	4,371	4,460	4,505	89	45	2.0	1.0
High Prairie township	2,033	2,072	2,091	39	19	1.9	0.9
Kickapoo township	1,782	1,814	1,831	32	17	1.8	0.9
Reno township	1,410	1,439	1,455	29	16	2.1	1.1
Bal. of Sherman township	2,380	2,421	2,444	41	23	1.7	1.0
Bal. of Stranger township	2,853	2,900	2,932	47	32	1.6	1.1
Bal. of Tonganoxie township	2,627	2,679	2,704	52	25	2.0	0.9
Lincoln County	2,903	2,899	2,920	(4)	21	(0.1)	0.7
Barnard city	57	59	59	2	--	3.5	--
Beverly city	135	135	134	--	(1)	--	(0.7)
Lincoln Center city	1,153	1,151	1,155	(2)	4	(0.2)	0.3
Sylvan Grove city	285	284	288	(1)	4	(0.4)	1.4
Bal. of Lincoln County	1,273	1,270	1,284	(3)	14	(0.2)	1.1
Battle Creek township	36	38	37	2	(1)	5.6	(2.6)
Bal. of Beaver township	44	43	44	(1)	1	(2.3)	2.3
Cedron township	41	42	41	1	(1)	2.4	(2.4)
Bal. of Colorado township	97	95	96	(2)	1	(2.1)	1.1
Bal. of Elkhorn township	123	123	121	--	(2)	--	(1.6)
Franklin township	73	71	74	(2)	3	(2.7)	4.2
Golden Belt township	42	45	46	3	1	7.1	2.2
Grant township	60	58	61	(2)	3	(3.3)	5.2
Hanover township	48	47	49	(1)	2	(2.1)	4.3
Highland township	52	51	52	(1)	1	(1.9)	2.0
Bal. of Indiana township	66	67	68	1	1	1.5	1.5
Logan township	69	69	70	--	1	--	1.4
Madison township	79	80	82	1	2	1.3	2.5
Bal. of Marion township	55	55	56	--	1	--	1.8
Orange township	52	52	53	--	1	--	1.9
Bal. of Pleasant township	120	120	120	--	--	--	--
Bal. of Salt Creek township	42	40	39	(2)	(1)	(4.8)	(2.5)
Bal. of Scott township	40	40	40	--	--	--	--
Valley township	49	50	50	1	--	2.0	--
Vesper township	85	84	85	(1)	1	(1.2)	1.2
Linn County	9,747	9,796	9,860	49	64	0.5	0.7
Blue Mound city	223	224	222	1	(2)	0.4	(0.9)
La Cygne city	1,048	1,037	1,035	(11)	(2)	(1.0)	(0.2)
Linn Valley city	1,008	1,065	1,098	57	33	5.7	3.1
Mound City city	651	653	645	2	(8)	0.3	(1.2)
Parker city	236	233	231	(3)	(2)	(1.3)	(0.9)
Pleasanton city	1,238	1,201	1,199	(37)	(2)	(3.0)	(0.2)
Prescott city	207	208	212	1	4	0.5	1.9
Bal. of Linn County	5,136	5,175	5,218	39	43	0.8	0.8
Bal. of Blue Mound township	211	212	216	1	4	0.5	1.9
Centerville township	461	464	469	3	5	0.7	1.1
Bal. of Liberty township	727	733	743	6	10	0.8	1.4
Bal. of Lincoln township	541	541	545	--	4	--	0.7
Bal. of Mound City township	669	675	680	6	5	0.9	0.7
Paris township	547	554	558	7	4	1.3	0.7
Bal. of Potosi township	678	682	684	4	2	0.6	0.3
Bal. of Scott township	786	791	797	5	6	0.6	0.8
Bal. of Sheridan township	249	251	253	2	2	0.8	0.8
Stanton township	163	166	165	3	(1)	1.8	(0.6)
Valley township	104	106	108	2	2	1.9	1.9

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Logan County	2,722	2,705	2,665	(17)	(40)	(0.6)	(1.5)
Oakley city (pt.)	1,974	1,963	1,935	(11)	(28)	(0.6)	(1.4)
Russell Springs city	25	25	23	--	(2)	--	(8.0)
Winona city	184	185	180	1	(5)	0.5	(2.7)
Bal. of Logan County	539	532	527	(7)	(5)	(1.3)	(0.9)
Augustine township	21	21	21	--	--	--	--
Elkader township	13	12	12	(1)	--	(7.7)	--
Lees township	9	8	6	(1)	(2)	(11.1)	(25.0)
Logansport township	9	8	8	(1)	--	(11.1)	--
McAllaster township	34	35	34	1	(1)	2.9	(2.9)
Monument township	118	116	116	(2)	--	(1.7)	--
Bal. of Oakley township	172	170	170	(2)	--	(1.2)	--
Paxton township	28	28	28	--	--	--	--
Bal. of Russell Springs township	27	27	27	--	--	--	--
Western township	47	47	46	--	(1)	--	(2.1)
Bal. of Winona township	61	60	59	(1)	(1)	(1.6)	(1.7)
Lyon County	31,998	31,898	32,172	(100)	274	(0.3)	0.9
Admire city	130	133	132	3	(1)	2.3	(0.8)
Allen city	159	160	162	1	2	0.6	1.3
Americus city	771	764	772	(7)	8	(0.9)	1.0
Bushong city	28	31	28	3	(3)	10.7	(9.7)
Emporia city	24,009	23,941	24,105	(68)	164	(0.3)	0.7
Hartford city	356	352	360	(4)	8	(1.1)	2.3
Neosho Rapids city	231	226	232	(5)	6	(2.2)	2.7
Olpe city	513	510	518	(3)	8	(0.6)	1.6
Reading city	182	179	183	(3)	4	(1.6)	2.2
Bal. of Lyon County	5,619	5,602	5,680	(17)	78	(0.3)	1.4
Bal. of Agnes City township	224	223	226	(1)	3	(0.4)	1.3
Bal. of Americus township	578	574	581	(4)	7	(0.7)	1.2
Bal. of Center township	581	576	586	(5)	10	(0.9)	1.7
Bal. of Elmendaro township	375	374	379	(1)	5	(0.3)	1.3
Emporia township	947	942	952	(5)	10	(0.5)	1.1
Fremont township	830	827	837	(3)	10	(0.4)	1.2
Bal. of Ivy township	103	102	105	(1)	3	(1.0)	2.9
Bal. of Jackson township	711	711	720	--	9	--	1.3
Pike township	806	807	823	1	16	0.1	2.0
Bal. of Reading township	227	228	229	1	1	0.4	0.4
Waterloo township	237	238	242	1	4	0.4	1.7
McPherson County	30,146	30,012	30,091	(134)	79	(0.4)	0.3
Canton city	699	667	665	(32)	(2)	(4.6)	(0.3)
Galva city	870	829	829	(41)	--	(4.7)	--
Inman city	1,316	1,320	1,320	4	--	0.3	--
Lindsborg city	3,496	3,801	3,811	305	10	8.7	0.3
McPherson city	13,944	13,865	13,906	(79)	41	(0.6)	0.3
Marquette city	596	590	592	(6)	2	(1.0)	0.3
Moundridge city	1,958	1,947	1,955	(11)	8	(0.6)	0.4
Windom city	93	91	89	(2)	(2)	(2.2)	(2.2)
Bal. of McPherson County	7,174	6,902	6,924	(272)	22	(3.8)	0.3
Battle Hill township	115	108	108	(7)	--	(6.1)	--
Bonaville township	90	85	87	(5)	2	(5.6)	2.4
Bal. of Canton township	268	255	255	(13)	--	(4.9)	--
Bal. of Castle township	76	74	74	(2)	--	(2.6)	--
Delmore township	181	174	175	(7)	1	(3.9)	0.6
Bal. of Empire township	502	484	488	(18)	4	(3.6)	0.8
Groveland township	208	200	200	(8)	--	(3.8)	--
Gypsum Creek township	176	171	170	(5)	(1)	(2.8)	(0.6)
Harper township	142	135	135	(7)	--	(4.9)	--
Hayes township	290	279	281	(11)	2	(3.8)	0.7
Jackson township	173	169	169	(4)	--	(2.3)	--

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McPherson County (cont'd)							
King City township	497	480	480	(17)	--	(3.4)	--
Little Valley township	412	396	398	(16)	2	(3.9)	0.5
Lone Tree township	517	497	499	(20)	2	(3.9)	0.4
McPherson township	556	536	538	(20)	2	(3.6)	0.4
Bal. of Marquette township	135	130	131	(5)	1	(3.7)	0.8
Meridian township	361	343	347	(18)	4	(5.0)	1.2
Bal. of Mound township	425	408	410	(17)	2	(4.0)	0.5
New Gottland township	494	475	475	(19)	--	(3.8)	--
Smoky Hill township	303	293	293	(10)	--	(3.3)	--
South Sharps Creek township	104	98	99	(6)	1	(5.8)	1.0
Spring Valley township	326	315	315	(11)	--	(3.4)	--
Bal. of Superior township	354	340	340	(14)	--	(4.0)	--
Turkey Creek township	278	272	272	(6)	--	(2.2)	--
Union township	191	185	185	(6)	--	(3.1)	--
Marion County							
Burns city	11,712	11,868	11,690	156	(178)	1.3	(1.5)
Durham city	232	237	232	5	(5)	2.2	(2.1)
Durham city	86	88	92	2	4	2.3	4.5
Florence city	387	395	384	8	(11)	2.1	(2.8)
Goessel city	558	562	553	4	(9)	0.7	(1.6)
Hillsboro city	2,740	2,729	2,688	(11)	(41)	(0.4)	(1.5)
Lehigh city	159	159	160	--	1	--	0.6
Lincolnville city	166	171	167	5	(4)	3.0	(2.3)
Lost Springs city	54	54	54	--	--	--	--
Marion city	1,902	1,931	1,898	29	(33)	1.5	(1.7)
Peabody city	932	936	920	4	(16)	0.4	(1.7)
Ramona city	79	79	78	--	(1)	--	(1.3)
Tampa city	108	108	105	--	(3)	--	(2.8)
Bal. of Marion County	4,309	4,419	4,359	110	(60)	2.6	(1.4)
Bal. of Blaine township	64	65	65	1	--	1.6	--
Bal. of Catlin township	172	177	174	5	(3)	2.9	(1.7)
Centre township	466	476	469	10	(7)	2.1	(1.5)
Clark township	134	141	138	7	(3)	5.2	(2.1)
Bal. of Clear Creek township	275	280	277	5	(3)	1.8	(1.1)
Bal. of Colfax township	87	89	88	2	(1)	2.3	(1.1)
Doyle township	39	39	40	--	1	--	2.6
Bal. of Durham Park township	120	123	119	3	(4)	2.5	(3.3)
East Branch township	179	184	181	5	(3)	2.8	(1.6)
Fairplay township	88	92	91	4	(1)	4.5	(1.1)
Gale township	239	243	241	4	(2)	1.7	(0.8)
Grant township	121	125	123	4	(2)	3.3	(1.6)
Bal. of Lehigh township	154	160	157	6	(3)	3.9	(1.9)
Liberty township	346	355	352	9	(3)	2.6	(0.8)
Logan township	133	134	134	1	--	0.8	--
Bal. of Lost Springs township	110	114	112	4	(2)	3.6	(1.8)
Menno township	318	323	322	5	(1)	1.6	(0.3)
Bal. of Milton township	75	78	76	3	(2)	4.0	(2.6)
Moore township	73	74	73	1	(1)	1.4	(1.4)
Bal. of Peabody township	189	195	192	6	(3)	3.2	(1.5)
Risley township	212	218	214	6	(4)	2.8	(1.8)
Summit township	64	65	65	1	--	1.6	--
Bal. of West Branch township	454	466	457	12	(9)	2.6	(1.9)
Wilson township	197	203	199	6	(4)	3.0	(2.0)
Marshall County							
Axtell city	9,979	9,982	9,933	3	(49)	0.0	(0.5)
Beattie city	398	396	399	(2)	3	(0.5)	0.8
Beattie city	199	197	196	(2)	(1)	(1.0)	(0.5)
Blue Rapids city	921	928	924	7	(4)	0.8	(0.4)
Frankfort city	723	723	717	--	(6)	--	(0.8)
Marysville city	3,417	3,423	3,405	6	(18)	0.2	(0.5)
Oketo city	65	64	64	(1)	--	(1.5)	--

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Marshall County (cont'd)							
Summerfield city	126	125	122	(1)	(3)	(0.8)	(2.4)
Vermillion city	78	78	79	--	1	--	1.3
Waterville city	656	653	652	(3)	(1)	(0.5)	(0.2)
Bal. of Marshall County	3,396	3,395	3,375	(1)	(20)	(0.0)	(0.6)
Balderson township	72	72	70	--	(2)	--	(2.8)
Bigelow township	40	41	40	1	(1)	2.5	(2.4)
Blue Rapids township	79	78	78	(1)	--	(1.3)	--
Bal. of Blue Rapids City township	91	87	89	(4)	2	(4.4)	2.3
Center township	134	134	134	--	--	--	--
Clear Fork township	43	43	45	--	2	--	4.7
Cleveland township	73	72	72	(1)	--	(1.4)	--
Cottage Hill township	122	122	123	--	1	--	0.8
Elm Creek township	151	152	152	1	--	0.7	--
Franklin township	282	282	279	--	(3)	--	(1.1)
Bal. of Guittard township	186	186	186	--	--	--	--
Herkimer township	219	219	217	--	(2)	--	(0.9)
Lincoln township	135	140	140	5	--	3.7	--
Logan township	247	248	247	1	(1)	0.4	(0.4)
Marysville township	267	266	264	(1)	(2)	(0.4)	(0.8)
Bal. of Murray township	205	206	204	1	(2)	0.5	(1.0)
Bal. of Noble township	100	101	99	1	(2)	1.0	(2.0)
Bal. of Oketo township	140	138	138	(2)	--	(1.4)	--
Bal. of Richland township	83	82	81	(1)	(1)	(1.2)	(1.2)
Rock township	141	141	140	--	(1)	--	(0.7)
Bal. of St. Bridget township	75	75	74	--	(1)	--	(1.3)
Bal. of Vermillion township	163	164	161	1	(3)	0.6	(1.8)
Walnut township	115	115	114	--	(1)	--	(0.9)
Bal. of Waterville township	116	115	113	(1)	(2)	(0.9)	(1.7)
Wells township	117	116	115	(1)	(1)	(0.9)	(0.9)
Meade County							
Fowler city	532	513	514	(19)	1	(3.6)	0.2
Meade city	1,506	1,439	1,442	(67)	3	(4.4)	0.2
Plains city	1,023	1,008	1,017	(15)	9	(1.5)	0.9
Bal. of Meade County	961	937	938	(24)	1	(2.5)	0.1
Cimarron township	80	79	80	(1)	1	(1.3)	1.3
Crooked Creek township	64	63	62	(1)	(1)	(1.6)	(1.6)
Bal. of Fowler township	113	110	111	(3)	1	(2.7)	0.9
Logan township	93	90	91	(3)	1	(3.2)	1.1
Bal. of Meade Center township	254	246	247	(8)	1	(3.1)	0.4
Mertilla township	167	163	163	(4)	--	(2.4)	--
Odee township	34	32	31	(2)	(1)	(5.9)	(3.1)
Sand Creek township	31	31	31	--	--	--	--
Bal. of West Plains township	125	123	122	(2)	(1)	(1.6)	(0.8)
Miami County							
Fontana city	216	225	226	9	1	4.2	0.4
Louisburg city	4,994	5,057	5,170	63	113	1.3	2.2
Osawatomie city	4,280	4,238	4,241	(42)	3	(1.0)	0.1
Paola city	5,786	5,738	5,780	(48)	42	(0.8)	0.7
Spring Hill city (pt.)	3,259	3,513	3,699	254	186	7.8	5.3
Bal. of Miami County	16,058	16,096	16,204	38	108	0.2	0.7
Marysville township	2,450	2,459	2,473	9	14	0.4	0.6
Miami township	521	523	525	2	2	0.4	0.4
Middle Creek township	1,815	1,820	1,834	5	14	0.3	0.8
Mound township	708	712	715	4	3	0.6	0.4
Bal. of Osage township	439	437	439	(2)	2	(0.5)	0.5
Osawatomie township	715	717	724	2	7	0.3	1.0
Paola township	1,092	1,089	1,096	(3)	7	(0.3)	0.6
Richland township	2,036	2,042	2,056	6	14	0.3	0.7
Stanton township	845	853	856	8	3	0.9	0.4

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Miami County (cont'd)							
Sugar Creek township	532	528	535	(4)	7	(0.8)	1.3
Ten Mile township	1,563	1,567	1,576	4	9	0.3	0.6
Valley township	1,319	1,324	1,335	5	11	0.4	0.8
Wea township	2,023	2,025	2,040	2	15	0.1	0.7
Mitchell County	5,748	5,738	5,719	(10)	(19)	(0.2)	(0.3)
Beloit city	3,407	3,367	3,358	(40)	(9)	(1.2)	(0.3)
Cawker City city	447	455	453	8	(2)	1.8	(0.4)
Glen Elder city	359	363	362	4	(1)	1.1	(0.3)
Hunter city	51	52	53	1	1	2.0	1.9
Scottsville city	25	26	25	1	(1)	4.0	(3.8)
Simpson city (pt.)	81	81	80	--	(1)	--	(1.2)
Tipton city	188	191	189	3	(2)	1.6	(1.0)
Bal. of Mitchell County	1,190	1,203	1,199	13	(4)	1.1	(0.3)
Asherville township	94	93	92	(1)	(1)	(1.1)	(1.1)
Beloit township	170	171	170	1	(1)	0.6	(0.6)
Bloomfield township	91	92	91	1	(1)	1.1	(1.1)
Blue Hill township	28	28	28	--	--	--	--
Carr Creek township	13	14	14	1	--	7.7	--
Bal. of Cawker township	53	54	54	1	--	1.9	--
Center township	45	46	46	1	--	2.2	--
Bal. of Custer township	55	55	55	--	--	--	--
Eureka township	20	19	19	(1)	--	(5.0)	--
Bal. of Glen Elder township	75	75	76	--	1	--	1.3
Hayes township	18	18	19	--	1	--	5.6
Bal. of Logan township	37	41	40	4	(1)	10.8	(2.4)
Bal. of Lulu township	46	47	47	1	--	2.2	--
Bal. of Pittsburg township	75	76	75	1	(1)	1.3	(1.3)
Plum Creek township	124	127	127	3	--	2.4	--
Round Springs township	20	18	18	(2)	--	(10.0)	--
Salt Creek township	21	21	21	--	--	--	--
Solomon Rapids township	52	54	53	2	(1)	3.8	(1.9)
Turkey Creek township	114	114	114	--	--	--	--
Walnut Creek township	39	40	40	1	--	2.6	--
Montgomery County	31,156	30,996	30,568	(160)	(428)	(0.5)	(1.4)
Caney city	1,756	1,759	1,732	3	(27)	0.2	(1.5)
Cherryvale city	2,159	2,157	2,128	(2)	(29)	(0.1)	(1.3)
Coffeyville city	8,847	8,690	8,570	(157)	(120)	(1.8)	(1.4)
Dearing city	376	377	373	1	(4)	0.3	(1.1)
Elk City city	254	257	254	3	(3)	1.2	(1.2)
Havana city	81	82	81	1	(1)	1.2	(1.2)
Independence city	8,464	8,436	8,315	(28)	(121)	(0.3)	(1.4)
Liberty city	97	99	95	2	(4)	2.1	(4.0)
Tyro city	173	174	172	1	(2)	0.6	(1.1)
Bal. of Montgomery County	8,949	8,965	8,848	16	(117)	0.2	(1.3)
Bal. of Caney township	938	938	927	--	(11)	--	(1.2)
Cherokee township	404	404	400	--	(4)	--	(1.0)
Cherry township	462	464	457	2	(7)	0.4	(1.5)
Drum Creek township	488	490	483	2	(7)	0.4	(1.4)
Bal. of Fawn Creek township	1,366	1,372	1,353	6	(19)	0.4	(1.4)
Independence township	2,225	2,224	2,198	(1)	(26)	(0.0)	(1.2)
Bal. of Liberty township	378	380	374	2	(6)	0.5	(1.6)
Bal. of Louisburg township	277	279	275	2	(4)	0.7	(1.4)
Parker township	1,074	1,074	1,060	--	(14)	--	(1.3)
Rutland township	262	263	260	1	(3)	0.4	(1.1)
Sycamore township	807	806	795	(1)	(11)	(0.1)	(1.4)
West Cherry township	268	271	266	3	(5)	1.1	(1.8)

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Morris County	5,356	5,349	5,334	(7)	(15)	(0.1)	(0.3)
Council Grove city	2,111	2,130	2,125	19	(5)	0.9	(0.2)
Dunlap city	27	29	28	2	(1)	7.4	(3.4)
Dwight city	215	213	213	(2)	--	(0.9)	--
Latimer city	32	31	31	(1)	--	(3.1)	--
Parkerville city	49	47	48	(2)	1	(4.1)	2.1
White City city	450	448	445	(2)	(3)	(0.4)	(0.7)
Wilsey city	139	138	139	(1)	1	(0.7)	0.7
Bal. of Morris County	2,333	2,313	2,305	(20)	(8)	(0.9)	(0.3)
Highland township	84	84	84	--	--	--	--
Overland township	80	80	80	--	--	--	--
Bal. of Township No. 1	464	460	460	(4)	--	(0.9)	--
Township No. 2	642	638	636	(4)	(2)	(0.6)	(0.3)
Bal. of Township No. 3	157	153	152	(4)	(1)	(2.5)	(0.7)
Bal. of Township No. 4	155	154	155	(1)	1	(0.6)	0.6
Bal. of Township No. 5	146	143	143	(3)	--	(2.1)	--
Bal. of Township No. 6	74	73	73	(1)	--	(1.4)	--
Township No. 7	221	219	217	(2)	(2)	(0.9)	(0.9)
Township No. 8	153	153	150	--	(3)	--	(2.0)
Bal. of Township No. 9	157	156	155	(1)	(1)	(0.6)	(0.6)
Morton County	2,692	2,599	2,580	(93)	(19)	(3.5)	(0.7)
Elkhart city	1,884	1,814	1,800	(70)	(14)	(3.7)	(0.8)
Richfield city	28	27	27	(1)	--	(3.6)	--
Rolla city	380	373	371	(7)	(2)	(1.8)	(0.5)
Bal. of Morton County	400	385	382	(15)	(3)	(3.8)	(0.8)
Cimarron township	53	49	50	(4)	1	(7.5)	2.0
Jones township	18	15	12	(3)	(3)	(16.7)	(20.0)
Bal. of Richfield township	107	105	104	(2)	(1)	(1.9)	(1.0)
Bal. of Rolla township	97	95	95	(2)	--	(2.1)	--
Bal. of Taloga township	83	83	81	--	(2)	--	(2.4)
Westola township	42	38	40	(4)	2	(9.5)	5.3
Nemaha County	10,216	10,115	10,114	(101)	(1)	(1.0)	(0.0)
Bern city	163	161	160	(2)	(1)	(1.2)	(0.6)
Centralia city	486	486	492	--	6	--	1.2
Corning city	213	213	211	--	(2)	--	(0.9)
Goff city	105	105	105	--	--	--	--
Oneida city	58	59	58	1	(1)	1.7	(1.7)
Sabetha city (pt.)	2,512	2,484	2,488	(28)	4	(1.1)	0.2
Seneca city	2,130	2,132	2,142	2	10	0.1	0.5
Wetmore city	348	341	340	(7)	(1)	(2.0)	(0.3)
Bal. of Nemaha County	4,201	4,134	4,118	(67)	(16)	(1.6)	(0.4)
Adams township	164	162	161	(2)	(1)	(1.2)	(0.6)
Berwick township	398	391	390	(7)	(1)	(1.8)	(0.3)
Capioma township	128	127	126	(1)	(1)	(0.8)	(0.8)
Center township	166	166	166	--	--	--	--
Clear Creek township	98	97	97	(1)	--	(1.0)	--
Bal. of Gilman township	141	139	138	(2)	(1)	(1.4)	(0.7)
Granada township	92	90	90	(2)	--	(2.2)	--
Bal. of Harrison township	203	200	199	(3)	(1)	(1.5)	(0.5)
Bal. of Home township	121	119	118	(2)	(1)	(1.7)	(0.8)
Bal. of Illinois township	241	237	234	(4)	(3)	(1.7)	(1.3)
Marion township	415	407	404	(8)	(3)	(1.9)	(0.7)
Mitchell township	312	306	305	(6)	(1)	(1.9)	(0.3)
Nemaha township	128	126	126	(2)	--	(1.6)	--
Neuchatel township	100	98	98	(2)	--	(2.0)	--
Red Vermillion township	104	102	102	(2)	--	(1.9)	--
Reilly township	93	92	93	(1)	1	(1.1)	1.1
Richmond township	495	487	486	(8)	(1)	(1.6)	(0.2)
Rock Creek township	453	446	445	(7)	(1)	(1.5)	(0.2)

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Nemaha County (cont'd)							
Bal. of Washington township	229	224	224	(5)	--	(2.2)	--
Bal. of Wetmore township	120	118	116	(2)	(2)	(1.7)	(1.7)
Neosho County							
Cherokee city	15,784	15,606	15,420	(178)	(186)	(1.1)	(1.2)
Chanute city	8,642	8,568	8,468	(74)	(100)	(0.9)	(1.2)
Earlton city	59	58	59	(1)	1	(1.7)	1.7
Erie city	1,037	1,030	1,019	(7)	(11)	(0.7)	(1.1)
Galesburg city	147	141	141	(6)	--	(4.1)	--
St. Paul city	610	604	603	(6)	(1)	(1.0)	(0.2)
Stark city	68	67	66	(1)	(1)	(1.5)	(1.5)
Thayer city	433	430	425	(3)	(5)	(0.7)	(1.2)
Bal. of Neosho County	4,788	4,708	4,639	(80)	(69)	(1.7)	(1.5)
Big Creek township	444	437	429	(7)	(8)	(1.6)	(1.8)
Bal. of Canville township	482	476	467	(6)	(9)	(1.2)	(1.9)
Bal. of Centerville township	348	342	337	(6)	(5)	(1.7)	(1.5)
Bal. of Chetopa township	387	377	375	(10)	(2)	(2.6)	(0.5)
Bal. of Erie township	232	228	227	(4)	(1)	(1.7)	(0.4)
Bal. of Grant township	265	261	257	(4)	(4)	(1.5)	(1.5)
Bal. of Ladore township	370	367	364	(3)	(3)	(0.8)	(0.8)
Lincoln township	252	249	248	(3)	(1)	(1.2)	(0.4)
Bal. of Mission township	272	269	265	(3)	(4)	(1.1)	(1.5)
Shiloh township	563	558	551	(5)	(7)	(0.9)	(1.3)
Tioga township	864	838	819	(26)	(19)	(3.0)	(2.3)
Bal. of Walnut Grove township	309	306	300	(3)	(6)	(1.0)	(2.0)
Ness County							
Bazine city	2,672	2,645	2,618	(27)	(27)	(1.0)	(1.0)
Brownell city	279	274	269	(5)	(5)	(1.8)	(1.8)
Brownell city	24	23	23	(1)	--	(4.2)	--
Ness City city	1,327	1,322	1,311	(5)	(11)	(0.4)	(0.8)
Ransom city	253	257	254	4	(3)	1.6	(1.2)
Utica city	101	99	98	(2)	(1)	(2.0)	(1.0)
Bal. of Ness County	688	670	663	(18)	(7)	(2.6)	(1.0)
Bal. of Bazine township	107	105	104	(2)	(1)	(1.9)	(1.0)
Bal. of Center township	37	35	36	(2)	1	(5.4)	2.9
Eden township	71	68	68	(3)	--	(4.2)	--
Bal. of Forrester township	58	57	56	(1)	(1)	(1.7)	(1.8)
Franklin township	118	115	113	(3)	(2)	(2.5)	(1.7)
Highpoint township	30	28	30	(2)	2	(6.7)	7.1
Johnson township	51	51	49	--	(2)	--	(3.9)
Bal. of Nevada township	102	100	99	(2)	(1)	(2.0)	(1.0)
Bal. of Ohio township	62	60	58	(2)	(2)	(3.2)	(3.3)
Bal. of Waring township	52	51	50	(1)	(1)	(1.9)	(2.0)
Norton County							
Almena city	5,342	5,301	5,330	(41)	29	(0.8)	0.5
Almena city	366	349	353	(17)	4	(4.6)	1.1
Clayton city (pt.)	44	42	43	(2)	1	(4.5)	2.4
Edmond city	28	24	27	(4)	3	(14.3)	12.5
Lenora city	206	198	200	(8)	2	(3.9)	1.0
Norton city	2,758	2,659	2,676	(99)	17	(3.6)	0.6
Bal. of Norton County	1,940	2,029	2,031	89	2	4.6	0.1
Bal. of Almena--Dist. 4 township	152	146	145	(6)	(1)	(3.9)	(0.7)
Center--District 1 township	1,387	1,495	1,498	108	3	7.8	0.2
Bal. of Highland--Dist. 2 township	292	283	283	(9)	--	(3.1)	--
Bal. of Solomon--Dist. 3 township	109	105	105	(4)	--	(3.7)	--
Osage County							
Burlingame city	15,768	15,654	15,824	(114)	170	(0.7)	1.1
Burlingame city	966	956	955	(10)	(1)	(1.0)	(0.1)
Carbondale city	1,344	1,324	1,318	(20)	(6)	(1.5)	(0.5)
Lyndon city	1,049	1,040	1,039	(9)	(1)	(0.9)	(0.1)
Melvorn city	351	349	349	(2)	--	(0.6)	--
Olivet city	72	72	74	--	2	--	2.8

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Osage County (cont'd)							
Osage City city	2,846	2,816	2,814	(30)	(2)	(1.1)	(0.1)
Overbrook city	999	985	984	(14)	(1)	(1.4)	(0.1)
Quenemo city	287	287	287	--	--	--	--
Scranton city	651	644	645	(7)	1	(1.1)	0.2
Bal. of Osage County	7,203	7,181	7,359	(22)	178	(0.3)	2.5
Bal. of Agency township	127	127	131	--	4	--	3.1
Arvonias township	111	107	108	(4)	1	(3.6)	0.9
Barclay township	153	152	156	(1)	4	(0.7)	2.6
Bal. of Burlingame township	753	748	767	(5)	19	(0.7)	2.5
Dragoon township	205	204	210	(1)	6	(0.5)	2.9
Bal. of Elk township	822	820	839	(2)	19	(0.2)	2.3
Fairfax township	616	612	626	(4)	14	(0.6)	2.3
Grant township	301	303	308	2	5	0.7	1.7
Junction township	1,207	1,204	1,234	(3)	30	(0.2)	2.5
Lincoln township	139	139	141	--	2	--	1.4
Bal. of Melvern township	391	387	399	(4)	12	(1.0)	3.1
Bal. of Olivet township	151	150	157	(1)	7	(0.7)	4.7
Bal. of Ridgeway township	1,050	1,051	1,077	1	26	0.1	2.5
Bal. of Scranton township	464	463	474	(1)	11	(0.2)	2.4
Superior township	246	247	253	1	6	0.4	2.4
Bal. of Valley Brook township	467	467	479	--	12	--	2.6
Osborne County							
Alton city	3,498	3,490	3,427	(8)	(63)	(0.2)	(1.8)
Downs city	100	95	97	(5)	2	(5.0)	2.1
Natoma city	804	803	790	(1)	(13)	(0.1)	(1.6)
Natoma city	300	302	296	2	(6)	0.7	(2.0)
Osborne city	1,324	1,324	1,303	--	(21)	--	(1.6)
Portis city	86	89	84	3	(5)	3.5	(5.6)
Bal. of Osborne County	884	877	857	(7)	(20)	(0.8)	(2.3)
Bal. of Bethany township	63	63	62	--	(1)	--	(1.6)
Bloom township	67	67	65	--	(2)	--	(3.0)
Corinth township	43	43	40	--	(3)	--	(7.0)
Covert township	11	14	8	3	(6)	27.3	(42.9)
Delhi township	32	31	30	(1)	(1)	(3.1)	(3.2)
Grant township	23	23	22	--	(1)	--	(4.3)
Hancock township	17	18	18	1	--	5.9	--
Hawkeye township	29	28	27	(1)	(1)	(3.4)	(3.6)
Independence township	27	28	27	1	(1)	3.7	(3.6)
Jackson township	28	29	29	1	--	3.6	--
Kill Creek township	9	9	9	--	--	--	--
Lawrence township	24	24	23	--	(1)	--	(4.2)
Liberty township	13	13	13	--	--	--	--
Mount Ayr township	21	20	21	(1)	1	(4.8)	5.0
Bal. of Natoma township	26	21	21	(5)	--	(19.2)	--
Penn township	134	134	132	--	(2)	--	(1.5)
Bal. of Ross township	84	82	82	(2)	--	(2.4)	--
Round Mound township	29	27	27	(2)	--	(6.9)	--
Bal. of Sumner township	52	53	52	1	(1)	1.9	(1.9)
Tilden township	72	72	72	--	--	--	--
Valley township	36	36	35	--	(1)	--	(2.8)
Victor township	18	19	19	1	--	5.6	--
Winfield township	26	23	23	(3)	--	(11.5)	--
Ottawa County							
Bennington city	5,838	5,795	5,818	(43)	23	(0.7)	0.4
Culver city	635	634	641	(1)	7	(0.2)	1.1
Culver city	115	112	113	(3)	1	(2.6)	0.9
Delphos city	306	299	301	(7)	2	(2.3)	0.7
Minneapolis city	1,948	1,938	1,936	(10)	(2)	(0.5)	(0.1)
Tescott city	271	266	264	(5)	(2)	(1.8)	(0.8)
Bal. of Ottawa County	2,563	2,546	2,563	(17)	17	(0.7)	0.7
Bal. of Bennington township	638	635	635	(3)	--	(0.5)	--

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Ottawa County (cont'd)							
Blaine township	106	106	106	--	--	--	--
Buckeye township	118	117	118	(1)	1	(0.8)	0.9
Center township	77	76	79	(1)	3	(1.3)	3.9
Chapman township	57	56	57	(1)	1	(1.8)	1.8
Concord township	254	252	252	(2)	--	(0.8)	--
Bal. of Culver township	122	119	118	(3)	(1)	(2.5)	(0.8)
Durham township	14	14	15	--	1	--	7.1
Fountain township	151	145	148	(6)	3	(4.0)	2.1
Garfield township	88	90	90	2	--	2.3	--
Grant township	92	94	94	2	--	2.2	--
Henry township	28	27	29	(1)	2	(3.6)	7.4
Lincoln township	142	143	145	1	2	0.7	1.4
Logan township	84	83	83	(1)	--	(1.2)	--
Bal. of Morton township	137	136	140	(1)	4	(0.7)	2.9
Ottawa township	35	36	35	1	(1)	2.9	(2.8)
Richland township	222	219	221	(3)	2	(1.4)	0.9
Bal. of Sheridan township	112	113	113	1	--	0.9	--
Sherman township	43	43	41	--	(2)	--	(4.7)
Stanton township	43	42	44	(1)	2	(2.3)	4.8
Pawnee County	6,225	6,179	6,126	(46)	(53)	(0.7)	(0.9)
Burdett city	218	222	220	4	(2)	1.8	(0.9)
Garfield city	147	149	145	2	(4)	1.4	(2.7)
Larned city	3,621	3,711	3,675	90	(36)	2.5	(1.0)
Rozel city	98	102	99	4	(3)	4.1	(2.9)
Bal. of Pawnee County	2,141	1,995	1,987	(146)	(8)	(6.8)	(0.4)
Ash Valley township	57	59	60	2	1	3.5	1.7
Bal. of Browns Grove township	55	57	57	2	--	3.6	--
Conkling township	16	18	16	2	(2)	12.5	(11.1)
Bal. of Garfield township	36	37	37	1	--	2.8	--
Bal. of Grant township	33	35	34	2	(1)	6.1	(2.9)
Keysville township	27	28	27	1	(1)	3.7	(3.6)
Larned township	238	245	244	7	(1)	2.9	(0.4)
Lincoln township	24	24	25	--	1	--	4.2
Logan township	35	37	36	2	(1)	5.7	(2.7)
Morton township	45	47	48	2	1	4.4	2.1
Bal. of Orange township	50	51	51	1	--	2.0	--
Pawnee township	832	668	665	(164)	(3)	(19.7)	(0.4)
Pleasant Grove township	173	179	181	6	2	3.5	1.1
Pleasant Ridge township	44	45	45	1	--	2.3	--
Pleasant Valley township	84	87	86	3	(1)	3.6	(1.1)
River township	62	66	66	4	--	6.5	--
Santa Fe township	187	163	163	(24)	--	(12.8)	--
Sawmill township	25	27	25	2	(2)	8.0	(7.4)
Shiley township	20	21	21	1	--	5.0	--
Valley Center township	26	28	27	2	(1)	7.7	(3.6)
Walnut township	72	73	73	1	--	1.4	--
Phillips County	4,815	4,809	4,761	(6)	(48)	(0.1)	(1.0)
Agra city	200	200	198	--	(2)	--	(1.0)
Glade city	52	51	52	(1)	1	(1.9)	2.0
Kirwin city	132	132	131	--	(1)	--	(0.8)
Logan city	440	438	436	(2)	(2)	(0.5)	(0.5)
Long Island city	135	134	134	(1)	--	(0.7)	--
Phillipsburg city	2,254	2,255	2,244	1	(11)	0.0	(0.5)
Prairie View city	102	101	99	(1)	(2)	(1.0)	(2.0)
Speed city	36	37	35	1	(2)	2.8	(5.4)
Bal. of Phillips County	1,464	1,461	1,432	(3)	(29)	(0.2)	(2.0)
Arcade township	73	74	73	1	(1)	1.4	(1.4)
Beaver township	43	44	42	1	(2)	2.3	(4.5)
Bal. of Belmont township	46	45	45	(1)	--	(2.2)	--

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Phillips County (cont'd)							
Bow Creek township	26	26	26	--	--	--	--
Crystal township	44	44	43	--	(1)	--	(2.3)
Dayton township	40	40	40	--	--	--	--
Deer Creek township	62	62	62	--	--	--	--
Freedom township	74	73	74	(1)	1	(1.4)	1.4
Glenwood township	45	44	43	(1)	(1)	(2.2)	(2.3)
Granite township	22	22	22	--	--	--	--
Greenwood township	48	48	48	--	--	--	--
Bal. of Kirwin township	52	52	52	--	--	--	--
Bal. of Logan township	43	42	41	(1)	(1)	(2.3)	(2.4)
Bal. of Long Island township	81	81	81	--	--	--	--
Mound township	119	119	118	--	(1)	--	(0.8)
Phillipsburg township	236	233	220	(3)	(13)	(1.3)	(5.6)
Plainview township	28	28	28	--	--	--	--
Bal. of Plum township	112	112	111	--	(1)	--	(0.9)
Bal. of Prairie View township	66	68	65	2	(3)	3.0	(4.4)
Rushville township	20	21	20	1	(1)	5.0	(4.8)
Bal. of Solomon township	75	74	72	(1)	(2)	(1.3)	(2.7)
Sumner township	40	39	39	(1)	--	(2.5)	--
Towanda township	25	25	24	--	(1)	--	(4.0)
Valley township	25	24	24	(1)	--	(4.0)	--
Walnut township	19	21	19	2	(2)	10.5	(9.5)
Pottawatomie County	25,790	26,273	26,382	483	109	1.9	0.4
Belvue city	190	197	204	7	7	3.7	3.6
Emmett city	170	170	170	--	--	--	--
Havensville city	125	127	126	2	(1)	1.6	(0.8)
Louisville city	136	143	146	7	3	5.1	2.1
Manhattan city (pt.)	2	2	8	--	6	--	300.0
Olsburg city	221	220	223	(1)	3	(0.5)	1.4
Onaga city	671	678	675	7	(3)	1.0	(0.4)
St. George city	1,085	1,114	1,122	29	8	2.7	0.7
St. Marys city (pt.)	2,749	2,761	2,748	12	(13)	0.4	(0.5)
Wamego city	4,858	4,879	4,844	21	(35)	0.4	(0.7)
Westmoreland city	716	729	723	13	(6)	1.8	(0.8)
Wheaton city	101	103	104	2	1	2.0	1.0
Bal. of Pottawatomie County	14,766	15,150	15,289	384	139	2.6	0.9
Bal. of Belvue township	186	190	192	4	2	2.2	1.1
Blue township	5,075	5,198	5,242	123	44	2.4	0.8
Bal. of Blue Valley township	184	189	190	5	1	2.7	0.5
Center township	117	121	119	4	(2)	3.4	(1.7)
Clear Creek township	137	140	138	3	(2)	2.2	(1.4)
Bal. of Emmett township	275	298	308	23	10	8.4	3.4
Bal. of Grant township	112	119	120	7	1	6.3	0.8
Green township	208	210	213	2	3	1.0	1.4
Lincoln township	99	101	102	2	1	2.0	1.0
Bal. of Lone Tree township	125	126	127	1	1	0.8	0.8
Bal. of Louisville township	908	927	933	19	6	2.1	0.6
Bal. of Mill Creek township	304	308	314	4	6	1.3	1.9
Bal. of Pottawatomie township	458	463	470	5	7	1.1	1.5
Bal. of Rock Creek township	175	179	182	4	3	2.3	1.7
St. Clere township	57	60	59	3	(1)	5.3	(1.7)
Bal. of St. George township	3,596	3,699	3,737	103	38	2.9	1.0
Bal. of St. Marys township	1,144	1,183	1,192	39	9	3.4	0.8
Shannon township	260	266	270	6	4	2.3	1.5
Sherman township	117	118	120	1	2	0.9	1.7
Spring Creek township	52	56	53	4	(3)	7.7	(5.4)
Union township	221	225	226	4	1	1.8	0.4
Vienna township	90	92	92	2	--	2.2	--
Bal. of Wamego township	866	882	890	16	8	1.8	0.9

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Pratt County	9,181	9,067	9,082	(114)	15	(1.2)	0.2
Byers city	38	37	37	(1)	--	(2.6)	--
Coats city	68	67	68	(1)	1	(1.5)	1.5
Cullison city	83	86	83	3	(3)	3.6	(3.5)
Iuka city	155	149	151	(6)	2	(3.9)	1.3
Pratt city	6,573	6,534	6,546	(39)	12	(0.6)	0.2
Preston city	120	116	118	(4)	2	(3.3)	1.7
Sawyer city	91	88	89	(3)	1	(3.3)	1.1
Bal. of Pratt County	2,053	1,990	1,990	(63)	--	(3.1)	--
Bal. of Township No. 6	369	359	355	(10)	(4)	(2.7)	(1.1)
Bal. of Township No. 7	133	128	128	(5)	--	(3.8)	--
Bal. of Township No. 8	73	71	72	(2)	1	(2.7)	1.4
Bal. of Township No. 9	196	189	190	(7)	1	(3.6)	0.5
Bal. of Township No. 10	44	43	43	(1)	--	(2.3)	--
Bal. of Township No. 11	319	307	308	(12)	1	(3.8)	0.3
Township No. 12	919	893	894	(26)	1	(2.8)	0.1
Rawlins County	2,549	2,528	2,463	(21)	(65)	(0.8)	(2.6)
Atwood city	1,282	1,276	1,242	(6)	(34)	(0.5)	(2.7)
Herndon city	121	121	118	--	(3)	--	(2.5)
McDonald city	116	118	117	2	(1)	1.7	(0.8)
Bal. of Rawlins County	1,030	1,013	986	(17)	(27)	(1.7)	(2.7)
Achilles township	37	34	36	(3)	2	(8.1)	5.9
Bal. of Atwood township	39	39	38	--	(1)	--	(2.6)
Center township	322	315	305	(7)	(10)	(2.2)	(3.2)
Driftwood township	81	78	77	(3)	(1)	(3.7)	(1.3)
Bal. of Herl township	151	150	146	(1)	(4)	(0.7)	(2.7)
Jefferson township	24	23	23	(1)	--	(4.2)	--
Ludell township	93	90	88	(3)	(2)	(3.2)	(2.2)
Mirage township	42	42	40	--	(2)	--	(4.8)
Bal. of Rocewood township	207	208	199	1	(9)	0.5	(4.3)
Union township	34	34	34	--	--	--	--
Reno County	61,414	61,516	61,497	102	(19)	0.2	(0.0)
Abbyville city	81	82	81	1	(1)	1.2	(1.2)
Arlington city	431	431	431	--	--	--	--
Buhler city	1,315	1,316	1,315	1	(1)	0.1	(0.1)
Haven city	1,149	1,164	1,168	15	4	1.3	0.3
Hutchinson city	39,712	39,699	39,662	(13)	(37)	(0.0)	(0.1)
Langdon city	40	40	40	--	--	--	--
Nickerson city	1,050	1,056	1,053	6	(3)	0.6	(0.3)
Partridge city	209	208	209	(1)	1	(0.5)	0.5
Plevna city	82	83	84	1	1	1.2	1.2
Pretty Prairie city	655	654	653	(1)	(1)	(0.2)	(0.2)
South Hutchinson city	2,498	2,506	2,506	8	--	0.3	--
Sylvia city	210	213	211	3	(2)	1.4	(0.9)
The Highlands city	346	347	347	1	--	0.3	--
Turon city	304	306	307	2	1	0.7	0.3
Willowbrook city	70	70	71	--	1	--	1.4
Bal. of Reno County	13,262	13,341	13,359	79	18	0.6	0.1
Bal. of Albion township	191	192	192	1	--	0.5	--
Bal. of Arlington township	138	140	139	2	(1)	1.4	(0.7)
Bell township	71	71	71	--	--	--	--
Castleton township	315	313	314	(2)	1	(0.6)	0.3
Bal. of Center township	370	374	375	4	1	1.1	0.3
Clay township	1,961	1,966	1,970	5	4	0.3	0.2
Enterprise township	123	125	124	2	(1)	1.6	(0.8)
Bal. of Grant township	886	896	900	10	4	1.1	0.4
Grove township	43	43	43	--	--	--	--
Bal. of Haven township	386	390	387	4	(3)	1.0	(0.8)
Hayes township	60	61	60	1	(1)	1.7	(1.6)
Huntsville township	118	118	117	--	(1)	--	(0.8)

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Reno County (cont'd)							
Bal. of Langdon township	80	81	80	1	(1)	1.3	(1.2)
Lincoln township	638	640	641	2	1	0.3	0.2
Bal. of Little River township	508	515	513	7	(2)	1.4	(0.4)
Loda township	91	91	89	--	(2)	--	(2.2)
Medford township	151	152	155	1	3	0.7	2.0
Medora township	1,648	1,659	1,666	11	7	0.7	0.4
Bal. of Miami township	67	67	67	--	--	--	--
Ninnescah township	219	220	222	1	2	0.5	0.9
Bal. of Plevna township	115	116	116	1	--	0.9	--
Bal. of Reno township	1,815	1,828	1,829	13	1	0.7	0.1
Bal. of Roscoe township	107	107	107	--	--	--	--
Salt Creek township	446	449	447	3	(2)	0.7	(0.4)
Sumner township	672	672	676	--	4	--	0.6
Bal. of Sylvia township	74	74	75	--	1	--	1.4
Troy township	132	133	133	1	--	0.8	--
Valley township	836	846	847	10	1	1.2	0.1
Walnut township	96	94	94	(2)	--	(2.1)	--
Bal. of Westminster township	107	107	107	--	--	--	--
Yoder township	798	801	803	3	2	0.4	0.2
Republic County							
Agenda city	4,662	4,642	4,627	(20)	(15)	(0.4)	(0.3)
Belleville city	44	43	44	(1)	1	(2.3)	2.3
Courtland city	2,021	1,989	1,987	(32)	(2)	(1.6)	(0.1)
Cuba city	288	290	291	2	1	0.7	0.3
Munden city	139	138	138	(1)	--	(0.7)	--
Narka city	99	101	97	2	(4)	2.0	(4.0)
Narka city	80	80	81	--	1	--	1.3
Republic city	83	82	79	(1)	(3)	(1.2)	(3.7)
Scandia city	337	338	337	1	(1)	0.3	(0.3)
Bal. of Republic County	1,571	1,581	1,573	10	(8)	0.6	(0.5)
Bal. of Albion township	50	50	49	--	(1)	--	(2.0)
Beaver township	102	104	101	2	(3)	2.0	(2.9)
Belleville township	204	203	203	(1)	--	(0.5)	--
Bal. of Big Bend township	56	57	55	1	(2)	1.8	(3.5)
Bal. of Courtland township	91	91	92	--	1	--	1.1
Bal. of Elk Creek township	65	64	66	(1)	2	(1.5)	3.1
Bal. of Fairview township	70	72	71	2	(1)	2.9	(1.4)
Farmington township	50	52	49	2	(3)	4.0	(5.8)
Freedom township	134	133	134	(1)	1	(0.7)	0.8
Grant township	58	58	59	--	1	--	1.7
Jefferson township	89	91	90	2	(1)	2.2	(1.1)
Liberty township	41	41	41	--	--	--	--
Lincoln township	78	80	80	2	--	2.6	--
Norway township	127	127	127	--	--	--	--
Bal. of Richland township	64	62	60	(2)	(2)	(3.1)	(3.2)
Bal. of Rose Creek township	65	65	65	--	--	--	--
Bal. of Scandia township	75	76	77	1	1	1.3	1.3
Union township	29	31	30	2	(1)	6.9	(3.2)
Bal. of Washington township	50	50	50	--	--	--	--
White Rock township	73	74	74	1	--	1.4	--
Rice County							
Alden city	9,390	9,407	9,260	17	(147)	0.2	(1.6)
Bushon city	120	120	120	--	--	--	--
Chase city	199	202	195	3	(7)	1.5	(3.5)
Frederick city	390	397	389	7	(8)	1.8	(2.0)
Frederick city	8	9	10	1	1	12.5	11.1
Geneseo city	231	233	228	2	(5)	0.9	(2.1)
Little River city	474	472	465	(2)	(7)	(0.4)	(1.5)
Lyons city	3,556	3,577	3,498	21	(79)	0.6	(2.2)
Raymond city	85	89	85	4	(4)	4.7	(4.5)
Sterling city	2,318	2,276	2,275	(42)	(1)	(1.8)	(0.0)

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Rice County (cont'd)							
Bal. of Rice County	2,009	2,032	1,995	23	(37)	1.1	(1.8)
Atlanta township	138	139	138	1	(1)	0.7	(0.7)
Bell township	9	9	9	--	--	--	--
Center township	106	107	105	1	(2)	0.9	(1.9)
East Washington township	152	150	148	(2)	(2)	(1.3)	(1.3)
Bal. of Eureka township	27	29	26	2	(3)	7.4	(10.3)
Bal. of Farmer township	96	97	94	1	(3)	1.0	(3.1)
Galt township	83	86	83	3	(3)	3.6	(3.5)
Harrison township	155	157	154	2	(3)	1.3	(1.9)
Bal. of Lincoln township	66	66	68	--	2	--	3.0
Mitchell township	106	106	106	--	--	--	--
Odessa township	53	56	53	3	(3)	5.7	(5.4)
Pioneer township	68	68	66	--	(2)	--	(2.9)
Bal. of Raymond township	70	71	70	1	(1)	1.4	(1.4)
Rockville township	135	136	133	1	(3)	0.7	(2.2)
Sterling township	188	190	182	2	(8)	1.1	(4.2)
Bal. of Union township	197	203	198	6	(5)	3.0	(2.5)
Bal. of Valley township	82	83	84	1	1	1.2	1.2
Bal. of Victoria township	84	85	84	1	(1)	1.2	(1.2)
West Washington township	96	95	94	(1)	(1)	(1.0)	(1.1)
Wilson township	98	99	100	1	1	1.0	1.0
Riley County							
Leonardville city	72,208	71,108	71,402	(1,100)	294	(1.5)	0.4
Manhattan city (pt.)	436	434	429	(2)	(5)	(0.5)	(1.2)
Ogden city	54,761	53,827	53,674	(934)	(153)	(1.7)	(0.3)
Randolph city	1,721	1,639	1,628	(82)	(11)	(4.8)	(0.7)
Riley city	167	157	156	(10)	(1)	(6.0)	(0.6)
Bal. of Riley County	977	934	929	(43)	(5)	(4.4)	(0.5)
Ashland township	14,146	14,117	14,586	(29)	469	(0.2)	3.3
Bal. of Bala township	152	145	147	(7)	2	(4.6)	1.4
Center township	255	245	246	(10)	1	(3.9)	0.4
Fancy Creek township	78	75	72	(3)	(3)	(3.8)	(4.0)
Grant township	91	87	86	(4)	(1)	(4.4)	(1.1)
Bal. of Jackson township	926	884	879	(42)	(5)	(4.5)	(0.6)
Bal. of Madison township	142	135	136	(7)	1	(4.9)	0.7
Manhattan township	7,716	7,979	8,459	263	480	3.4	6.0
May Day township	2,300	2,195	2,190	(105)	(5)	(4.6)	(0.2)
Bal. of Ogden township	73	69	71	(4)	2	(5.5)	2.9
Sherman township	418	395	394	(23)	(1)	(5.5)	(0.3)
Swede Creek township	599	570	571	(29)	1	(4.8)	0.2
Wildcat township	173	168	164	(5)	(4)	(2.9)	(2.4)
Zeandale township	878	839	838	(39)	(1)	(4.4)	(0.1)
	345	331	333	(14)	2	(4.1)	0.6
Rooks County							
Damar city	4,831	4,813	4,778	(18)	(35)	(0.4)	(0.7)
Palco city	115	111	109	(4)	(2)	(3.5)	(1.8)
Plainville city	210	205	203	(5)	(2)	(2.4)	(1.0)
Stockton city	1,762	1,709	1,698	(53)	(11)	(3.0)	(0.6)
Woodston city	1,380	1,445	1,438	65	(7)	4.7	(0.5)
Zurich city	95	91	90	(4)	(1)	(4.2)	(1.1)
Bal. of Rooks County	87	84	81	(3)	(3)	(3.4)	(3.6)
Bal. of Township No. 1	1,182	1,168	1,159	(14)	(9)	(1.2)	(0.8)
Bal. of Township No. 2	77	73	75	(4)	2	(5.2)	2.7
Bal. of Township No. 3	161	156	154	(5)	(2)	(3.1)	(1.3)
Bal. of Township No. 4	104	103	99	(1)	(4)	(1.0)	(3.9)
Township No. 5	32	30	31	(2)	1	(6.3)	3.3
Township No. 6	66	64	63	(2)	(1)	(3.0)	(1.6)
Bal. of Township No. 7	83	80	81	(3)	1	(3.6)	1.3
Bal. of Township No. 8	43	42	43	(1)	1	(2.3)	2.4
Township No. 9	62	59	58	(3)	(1)	(4.8)	(1.7)
	40	40	40	--	--	--	--

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Rooks County (cont'd)							
Bal. of Township No. 10	67	66	64	(1)	(2)	(1.5)	(3.0)
Bal. of Township No. 11	320	330	329	10	(1)	3.1	(0.3)
Township No. 12	127	125	122	(2)	(3)	(1.6)	(2.4)
Rush County							
	2,953	2,927	2,830	(26)	(97)	(0.9)	(3.3)
Alexander city	49	49	48	--	(1)	--	(2.0)
Bison city	178	175	171	(3)	(4)	(1.7)	(2.3)
La Crosse city	1,248	1,247	1,209	(1)	(38)	(0.1)	(3.0)
Liebenthal city	92	90	87	(2)	(3)	(2.2)	(3.3)
McCracken city	154	152	144	(2)	(8)	(1.3)	(5.3)
Otis city	297	294	286	(3)	(8)	(1.0)	(2.7)
Rush Center city	144	140	136	(4)	(4)	(2.8)	(2.9)
Timken city	39	39	36	--	(3)	--	(7.7)
Bal. of Rush County	752	741	713	(11)	(28)	(1.5)	(3.8)
Bal. of Alex.--Belle Prairie township	32	32	31	--	(1)	--	(3.1)
Bal. of Banner township	90	88	84	(2)	(4)	(2.2)	(4.5)
Bal. of Big Timber township	47	47	45	--	(2)	--	(4.3)
Bal. of Center township	60	59	58	(1)	(1)	(1.7)	(1.7)
Garfield township	110	108	104	(2)	(4)	(1.8)	(3.7)
Bal. of Hampton--Fairview township	85	83	82	(2)	(1)	(2.4)	(1.2)
Illinois township	49	49	47	--	(2)	--	(4.1)
Bal. of La Crosse--Brookdale township	89	90	88	1	(2)	1.1	(2.2)
Bal. of Lone Star township	61	59	58	(2)	(1)	(3.3)	(1.7)
Bal. of Pioneer township	64	63	57	(1)	(6)	(1.6)	(9.5)
Pleasantdale township	25	23	22	(2)	(1)	(8.0)	(4.3)
Union township	40	40	37	--	(3)	--	(7.5)
Russell County							
	6,703	6,639	6,723	(64)	84	(1.0)	1.3
Bunker Hill city	106	106	110	--	4	--	3.8
Dorrance city	145	143	143	(2)	--	(1.4)	--
Gorham city	381	377	383	(4)	6	(1.0)	1.6
Lucas city	337	335	338	(2)	3	(0.6)	0.9
Luray city	167	165	164	(2)	(1)	(1.2)	(0.6)
Paradise city	34	33	33	(1)	--	(2.9)	--
Russell city	4,388	4,351	4,400	(37)	49	(0.8)	1.1
Waldo city	31	31	32	--	1	--	3.2
Bal. of Russell County	1,114	1,098	1,120	(16)	22	(1.4)	2.0
Bal. of Big Creek township	160	164	164	4	--	2.5	--
Bal. of Center township	112	109	110	(3)	1	(2.7)	0.9
Fairfield township	23	24	24	1	--	4.3	--
Bal. of Fairview township	98	93	96	(5)	3	(5.1)	3.2
Grant township	180	176	177	(4)	1	(2.2)	0.6
Lincoln township	117	115	120	(2)	5	(1.7)	4.3
Bal. of Luray township	48	49	47	1	(2)	2.1	(4.1)
Bal. of Paradise township	90	89	91	(1)	2	(1.1)	2.2
Bal. of Plymouth township	83	82	87	(1)	5	(1.2)	6.1
Russell township	87	85	88	(2)	3	(2.3)	3.5
Bal. of Waldo township	62	59	61	(3)	2	(4.8)	3.4
Winterset township	54	53	55	(1)	2	(1.9)	3.8
Saline County							
	53,888	53,596	53,098	(292)	(498)	(0.5)	(0.9)
Assaria city	427	425	423	(2)	(2)	(0.5)	(0.5)
Brookville city	244	242	236	(2)	(6)	(0.8)	(2.5)
Gypsum city	402	398	392	(4)	(6)	(1.0)	(1.5)
New Cambria city	105	104	106	(1)	2	(1.0)	1.9
Salina city	46,481	46,231	45,792	(250)	(439)	(0.5)	(0.9)
Smolan city	163	163	160	--	(3)	--	(1.8)
Solomon city (pt.)	1	1	1	--	--	--	--
Bal. of Saline County	6,065	6,032	5,988	(33)	(44)	(0.5)	(0.7)
Bal. of Cambria township	288	287	284	(1)	(3)	(0.3)	(1.0)
Bal. of Dayton township	114	114	114	--	--	--	--
Elm Creek township	867	861	856	(6)	(5)	(0.7)	(0.6)

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Saline County (cont'd)							
Bal. of Eureka township	226	223	223	(3)	--	(1.3)	--
Falun township	255	252	251	(3)	(1)	(1.2)	(0.4)
Glendale township	89	89	88	--	(1)	--	(1.1)
Greeley township	760	757	753	(3)	(4)	(0.4)	(0.5)
Gypsum township	173	174	171	1	(3)	0.6	(1.7)
Liberty township	174	174	172	--	(2)	--	(1.1)
Ohio township	406	410	404	4	(6)	1.0	(1.5)
Pleasant Valley township	376	375	372	(1)	(3)	(0.3)	(0.8)
Smoky Hill township	249	247	246	(2)	(1)	(0.8)	(0.4)
Bal. of Smoky View township	419	415	410	(4)	(5)	(1.0)	(1.2)
Bal. of Smolan township	516	513	510	(3)	(3)	(0.6)	(0.6)
Solomon township	308	303	300	(5)	(3)	(1.6)	(1.0)
Bal. of Spring Creek township	175	174	175	(1)	1	(0.6)	0.6
Walnut township	523	518	513	(5)	(5)	(1.0)	(1.0)
Washington township	147	146	146	(1)	--	(0.7)	--
Scott County							
Scott City city	5,131	5,014	4,922	(117)	(92)	(2.3)	(1.8)
Bal. of Scott County	4,104	4,008	3,931	(96)	(77)	(2.3)	(1.9)
Beaver township	1,027	1,006	991	(21)	(15)	(2.0)	(1.5)
Isbel township	244	237	232	(7)	(5)	(2.9)	(2.1)
Keystone township	93	88	88	(5)	--	(5.4)	--
Lake township	89	87	85	(2)	(2)	(2.2)	(2.3)
Michigan township	96	94	94	(2)	--	(2.1)	--
Scott township	83	81	79	(2)	(2)	(2.4)	(2.5)
Valley township	220	217	214	(3)	(3)	(1.4)	(1.4)
	202	202	199	--	(3)	--	(1.5)
Sedgwick County							
Andale city	523,828	525,525	528,469	1,697	2,944	0.3	0.6
Bel Aire city	938	928	928	(10)	--	(1.1)	--
Bentley city	8,448	8,822	9,537	374	715	4.4	8.1
Cheney city	569	565	572	(4)	7	(0.7)	1.2
Clearwater city	2,170	2,161	2,160	(9)	(1)	(0.4)	(0.0)
Colwich city	2,626	2,642	2,642	16	--	0.6	--
Derby city	1,463	1,457	1,453	(6)	(4)	(0.4)	(0.3)
Eastborough city	25,847	25,939	26,233	92	294	0.4	1.1
Garden Plain city	754	746	743	(8)	(3)	(1.1)	(0.4)
Goddard city	941	943	952	2	9	0.2	1.0
Haysville city	5,372	5,559	5,708	187	149	3.5	2.7
Kechi city	11,315	11,287	11,268	(28)	(19)	(0.2)	(0.2)
Maize city	2,261	2,322	2,380	61	58	2.7	2.5
Mount Hope city	6,060	6,405	6,802	345	397	5.7	6.2
Mulvane city (pt.)	783	802	800	19	(2)	2.4	(0.2)
Park City city	5,616	5,764	5,918	148	154	2.6	2.7
Sedgwick city (pt.)	8,503	8,656	8,808	153	152	1.8	1.8
Valley Center city	195	193	193	(2)	--	(1.0)	--
Viola city	7,419	7,348	7,347	(71)	(1)	(1.0)	(0.0)
Wichita city	115	112	111	(3)	(1)	(2.6)	(0.9)
Bal. of Sedgwick County	395,699	396,192	396,119	493	(73)	0.1	(0.0)
Afton township	36,734	36,682	37,795	(52)	1,113	(0.1)	3.0
Bal. of Attica township	1,557	1,560	1,607	3	47	0.2	3.0
Delano township	2,338	2,328	2,401	(10)	73	(0.4)	3.1
Bal. of Eagle township	9	10	10	1	--	11.1	--
Erie township	639	635	653	(4)	18	(0.6)	2.8
Bal. of Garden Plain township	108	107	109	(1)	2	(0.9)	1.9
Grand River township	1,076	1,069	1,101	(7)	32	(0.7)	3.0
Bal. of Grant township	689	683	702	(6)	19	(0.9)	2.8
Bal. of Greeley township	1,070	1,074	1,103	4	29	0.4	2.7
Bal. of Gypsum township	215	217	221	2	4	0.9	1.8
Bal. of Illinois township	4,875	4,999	5,167	124	168	2.5	3.4
Bal. of Kechi township	2,042	2,032	2,091	(10)	59	(0.5)	2.9
Lincoln township	261	248	254	(13)	6	(5.0)	2.4
	535	530	545	(5)	15	(0.9)	2.8

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Sedgwick County (cont'd)							
Bal. of Minneha township	2,623	2,614	2,694	(9)	80	(0.3)	3.1
Bal. of Morton township	616	613	631	(3)	18	(0.5)	2.9
Bal. of Ninnescah township	741	737	759	(4)	22	(0.5)	3.0
Bal. of Ohio township	1,345	1,336	1,377	(9)	41	(0.7)	3.1
Bal. of Park township	1,083	1,073	1,103	(10)	30	(0.9)	2.8
Bal. of Payne township	921	916	945	(5)	29	(0.5)	3.2
Bal. of Riverside township	4,366	4,352	4,490	(14)	138	(0.3)	3.2
Bal. of Rockford township	1,374	1,346	1,386	(28)	40	(2.0)	3.0
Bal. of Salem township	3,996	3,968	4,086	(28)	118	(0.7)	3.0
Bal. of Sherman township	1,051	1,044	1,074	(7)	30	(0.7)	2.9
Bal. of Union township	1,011	1,013	1,045	2	32	0.2	3.2
Bal. of Valley Center township	1,155	1,151	1,187	(4)	36	(0.3)	3.1
Bal. of Viola township	407	404	413	(3)	9	(0.7)	2.2
Bal. of Waco township	631	623	641	(8)	18	(1.3)	2.9
Seward County							
Kismet city	21,747	21,358	21,067	(389)	(291)	(1.8)	(1.4)
Liberal city	337	333	332	(4)	(1)	(1.2)	(0.3)
Bal. of Seward County	19,640	19,274	18,999	(366)	(275)	(1.9)	(1.4)
Bal. of Fargo township	1,770	1,751	1,736	(19)	(15)	(1.1)	(0.9)
Liberal township	922	916	911	(6)	(5)	(0.7)	(0.5)
Seward township	613	601	596	(12)	(5)	(2.0)	(0.8)
	235	234	229	(1)	(5)	(0.4)	(2.1)
Shawnee County							
Auburn city	178,264	177,480	177,746	(784)	266	(0.4)	0.1
Rossville city	1,259	1,256	1,261	(3)	5	(0.2)	0.4
Silver Lake city	1,099	1,087	1,090	(12)	3	(1.1)	0.3
Topeka city	1,337	1,316	1,315	(21)	(1)	(1.6)	(0.1)
Willard city (pt.)	125,963	125,449	125,475	(514)	26	(0.4)	0.0
Bal. of Shawnee County	62	61	63	(1)	2	(1.6)	3.3
Bal. of Auburn township	48,544	48,311	48,542	(233)	231	(0.5)	0.5
Bal. of Dover township	2,036	2,026	2,036	(10)	10	(0.5)	0.5
Grove township	1,627	1,617	1,622	(10)	5	(0.6)	0.3
Menoken township	742	740	745	(2)	5	(0.3)	0.7
Mission township	1,628	1,621	1,628	(7)	7	(0.4)	0.4
Monmouth township	10,068	10,032	10,084	(36)	52	(0.4)	0.5
Bal. of Rossville township	3,182	3,167	3,185	(15)	18	(0.5)	0.6
Bal. of Silver Lake township	795	792	795	(3)	3	(0.4)	0.4
Soldier township	573	573	573	--	--	--	--
Tecumseh township	15,112	15,031	15,107	(81)	76	(0.5)	0.5
Topeka township	7,765	7,722	7,751	(43)	29	(0.6)	0.4
Williamsport township	723	720	724	(3)	4	(0.4)	0.6
	4,293	4,270	4,292	(23)	22	(0.5)	0.5
Sheridan County							
Hoxie city	2,478	2,425	2,423	(53)	(2)	(2.1)	(0.1)
Selden city	1,218	1,195	1,198	(23)	3	(1.9)	0.3
Bal. of Sheridan County	189	181	183	(8)	2	(4.2)	1.1
Adell township	1,071	1,049	1,042	(22)	(7)	(2.1)	(0.7)
Bloomfield township	6	7	6	1	(1)	16.7	(14.3)
Bowcreek township	40	38	39	(2)	1	(5.0)	2.6
East Saline township	31	31	30	--	(1)	--	(3.2)
Bal. of Kenneth township	46	46	45	--	(1)	--	(2.2)
Logan township	187	182	181	(5)	(1)	(2.7)	(0.5)
Parnell township	111	106	107	(5)	1	(4.5)	0.9
Prairie Dog township	107	109	108	2	(1)	1.9	(0.9)
Bal. of Sheridan township	37	38	39	1	1	2.7	2.6
Solomon township	81	78	78	(3)	--	(3.7)	--
Springbrook township	145	141	138	(4)	(3)	(2.8)	(2.1)
Union township	81	80	79	(1)	(1)	(1.2)	(1.3)
Valley township	26	26	24	--	(2)	--	(7.7)
West Saline township	114	111	110	(3)	(1)	(2.6)	(0.9)
	59	56	58	(3)	2	(5.1)	3.6

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Sherman County	5,895	5,830	5,844	(65)	14	(1.1)	0.2
Goodland city	4,450	4,392	4,403	(58)	11	(1.3)	0.3
Kanorado city	155	150	150	(5)	--	(3.2)	--
Bal. of Sherman County	1,290	1,288	1,291	(2)	3	(0.2)	0.2
Grant township	73	68	68	(5)	--	(6.8)	--
Iowa township	25	25	25	--	--	--	--
Itasca township	300	287	288	(13)	1	(4.3)	0.3
Lincoln township	92	100	99	8	(1)	8.7	(1.0)
Llanos township	38	36	36	(2)	--	(5.3)	--
Logan township	207	201	201	(6)	--	(2.9)	--
McPherson township	37	32	34	(5)	2	(13.5)	6.3
Shermanville township	31	29	31	(2)	2	(6.5)	6.9
Smoky township	84	80	80	(4)	--	(4.8)	--
Bal. of Stateline township	79	83	83	4	--	5.1	--
Union township	55	53	53	(2)	--	(3.6)	--
Voltaire township	200	227	227	27	--	13.5	--
Washington township	69	67	66	(2)	(1)	(2.9)	(1.5)
Smith County	3,576	3,533	3,590	(43)	57	(1.2)	1.6
Athol city	42	42	41	--	(1)	--	(2.4)
Cedar city	12	12	12	--	--	--	--
Gaylord city	83	84	86	1	2	1.2	2.4
Kensington city	401	396	404	(5)	8	(1.2)	2.0
Lebanon city	182	179	182	(3)	3	(1.6)	1.7
Smith Center city	1,572	1,561	1,585	(11)	24	(0.7)	1.5
Bal. of Smith County	1,284	1,259	1,280	(25)	21	(1.9)	1.7
Banner township	63	61	63	(2)	2	(3.2)	3.3
Beaver township	52	51	51	(1)	--	(1.9)	--
Blaine township	28	26	26	(2)	--	(7.1)	--
Bal. of Cedar township	79	77	77	(2)	--	(2.5)	--
Bal. of Center township	208	208	206	--	(2)	--	(1.0)
Cora township	28	28	29	--	1	--	3.6
Crystal Plains township	29	27	27	(2)	--	(6.9)	--
Dor township	34	33	33	(1)	--	(2.9)	--
Garfield township	26	26	26	--	--	--	--
German township	31	31	31	--	--	--	--
Harlan township	72	70	73	(2)	3	(2.8)	4.3
Bal. of Harvey township	66	65	64	(1)	(1)	(1.5)	(1.5)
Bal. of Houston township	45	43	47	(2)	4	(4.4)	9.3
Bal. of Lane township	64	62	64	(2)	2	(3.1)	3.2
Lincoln township	67	67	67	--	--	--	--
Logan township	32	30	32	(2)	2	(6.3)	6.7
Martin township	23	22	23	(1)	1	(4.3)	4.5
Bal. of Oak township	60	60	61	--	1	--	1.7
Pawnee township	26	25	28	(1)	3	(3.8)	12.0
Pleasant township	35	34	35	(1)	1	(2.9)	2.9
Swan township	36	36	36	--	--	--	--
Valley township	63	61	64	(2)	3	(3.2)	4.9
Washington township	44	43	43	(1)	--	(2.3)	--
Webster township	44	44	45	--	1	--	2.3
White Rock township	29	29	29	--	--	--	--
Stafford County	4,034	3,993	3,909	(41)	(84)	(1.0)	(2.1)
Hudson city	96	93	91	(3)	(2)	(3.1)	(2.2)
Macksville city	471	462	453	(9)	(9)	(1.9)	(1.9)
Radium city	24	23	21	(1)	(2)	(4.2)	(8.7)
St. John city	1,197	1,199	1,171	2	(28)	0.2	(2.3)
Seward city	47	48	45	1	(3)	2.1	(6.3)
Stafford city	936	938	925	2	(13)	0.2	(1.4)
Bal. of Stafford County	1,263	1,230	1,203	(33)	(27)	(2.6)	(2.2)
Albano township	40	40	39	--	(1)	--	(2.5)

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Stafford County (cont'd)							
Byron township	68	62	59	(6)	(3)	(8.8)	(4.8)
Clear Creek township	23	21	21	(2)	--	(8.7)	--
Cleveland township	52	53	53	1	--	1.9	--
Bal. of Douglas township	93	91	89	(2)	(2)	(2.2)	(2.2)
East Cooper township	45	44	43	(1)	(1)	(2.2)	(2.3)
Fairview township	87	85	81	(2)	(4)	(2.3)	(4.7)
Bal. of Farmington township	50	46	45	(4)	(1)	(8.0)	(2.2)
Bal. of Hayes township	65	70	68	5	(2)	7.7	(2.9)
Bal. of Lincoln township	88	87	85	(1)	(2)	(1.1)	(2.3)
Bal. of North Seward township	95	92	88	(3)	(4)	(3.2)	(4.3)
Bal. of Ohio township	64	62	62	(2)	--	(3.1)	--
Putnam township	13	12	12	(1)	--	(7.7)	--
Richland township	45	44	44	(1)	--	(2.2)	--
Rose Valley township	45	44	42	(1)	(2)	(2.2)	(4.5)
Bal. of St. John township	74	77	73	3	(4)	4.1	(5.2)
South Seward township	46	44	43	(2)	(1)	(4.3)	(2.3)
Bal. of Stafford township	133	127	124	(6)	(3)	(4.5)	(2.4)
Union township	20	18	19	(2)	1	(10.0)	5.6
West Cooper township	60	56	59	(4)	3	(6.7)	5.4
York township	57	55	54	(2)	(1)	(3.5)	(1.8)
Stanton County							
Johnson City city	2,044	1,963	1,901	(81)	(62)	(4.0)	(3.2)
Manter city	1,440	1,377	1,334	(63)	(43)	(4.4)	(3.1)
Bal. of Stanton County	127	124	120	(3)	(4)	(2.4)	(3.2)
Bal. of Stanton County	477	462	447	(15)	(15)	(3.1)	(3.2)
Stevens County							
Hugoton city	5,293	5,175	5,077	(118)	(98)	(2.2)	(1.9)
Moscow city	3,764	3,686	3,613	(78)	(73)	(2.1)	(2.0)
Bal. of Stevens County	274	266	260	(8)	(6)	(2.9)	(2.3)
Bal. of Stevens County	1,255	1,223	1,204	(32)	(19)	(2.5)	(1.6)
Sumner County							
Argonia city	22,385	22,473	22,334	88	(139)	0.4	(0.6)
Belle Plaine city	455	455	451	--	(4)	--	(0.9)
Caldwell city	1,468	1,468	1,452	--	(16)	--	(1.1)
Conway Springs city	1,019	1,017	1,008	(2)	(9)	(0.2)	(0.9)
Geuda Springs city (pt.)	1,106	1,115	1,117	9	2	0.8	0.2
Hunnewell city	142	145	145	3	--	2.1	--
Mayfield city	46	42	43	(4)	1	(8.7)	2.4
Milan city	74	74	73	--	(1)	--	(1.4)
Mulvane city (pt.)	53	53	52	--	(1)	--	(1.9)
Oxford city	971	999	1,018	28	19	2.9	1.9
South Haven city	1,048	1,048	1,042	--	(6)	--	(0.6)
Wellington city	325	327	326	2	(1)	0.6	(0.3)
Bal. of Sumner County	7,664	7,640	7,568	(24)	(72)	(0.3)	(0.9)
Avon township	8,014	8,090	8,039	76	(51)	0.9	(0.6)
Bal. of Belle Plaine township	291	290	289	(1)	(1)	(0.3)	(0.3)
Bluff township	1,575	1,590	1,587	15	(3)	1.0	(0.2)
Caldwell township	60	61	60	1	(1)	1.7	(1.6)
Chikaskia township	142	144	140	2	(4)	1.4	(2.8)
Bal. of Conway township	57	57	56	--	(1)	--	(1.8)
Creek township	340	340	339	--	(1)	--	(0.3)
Bal. of Dixon township	201	202	199	1	(3)	0.5	(1.5)
Downs township	145	151	148	6	(3)	4.1	(2.0)
Bal. of Eden township	140	141	141	1	--	0.7	--
Falls township	407	410	410	3	--	0.7	--
Bal. of Gore township	136	133	134	(3)	1	(2.2)	0.8
Greene township	951	953	951	2	(2)	0.2	(0.2)
Guelph township	73	72	73	(1)	1	(1.4)	1.4
Harmon township	142	147	144	5	(3)	3.5	(2.0)
Illinois township	255	258	255	3	(3)	1.2	(1.2)
Illinois township	171	173	172	2	(1)	1.2	(0.6)

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Sumner County (cont'd)							
Jackson township	122	127	124	5	(3)	4.1	(2.4)
London township	707	711	709	4	(2)	0.6	(0.3)
Morris township	19	21	18	2	(3)	10.5	(14.3)
Bal. of Osborne township	146	147	145	1	(2)	0.7	(1.4)
Bal. of Oxford township	207	213	207	6	(6)	2.9	(2.8)
Palestine township	188	190	191	2	1	1.1	0.5
Bal. of Ryan township	89	90	91	1	1	1.1	1.1
Seventy-Six township	230	234	232	4	(2)	1.7	(0.9)
Bal. of South Haven township	165	167	166	2	(1)	1.2	(0.6)
Bal. of Springdale township	342	344	341	2	(3)	0.6	(0.9)
Sumner township	123	127	125	4	(2)	3.3	(1.6)
Valverde township	103	105	103	2	(2)	1.9	(1.9)
Bal. of Walton township	165	168	167	3	(1)	1.8	(0.6)
Wellington township	322	324	322	2	(2)	0.6	(0.6)
Thomas County							
Brewster city	290	289	287	(1)	(2)	(0.3)	(0.7)
Colby city	5,516	5,542	5,589	26	47	0.5	0.8
Gem city	96	96	95	--	(1)	--	(1.0)
Menlo city	34	34	33	--	(1)	--	(2.9)
Oakley city (pt.)	48	47	45	(1)	(2)	(2.1)	(4.3)
Rexford city	198	198	197	--	(1)	--	(0.5)
Bal. of Thomas County	1,695	1,687	1,619	(8)	(68)	(0.5)	(4.0)
Barrett township	115	114	112	(1)	(2)	(0.9)	(1.8)
East Hale township	115	116	115	1	(1)	0.9	(0.9)
Kingery township	93	93	92	--	(1)	--	(1.1)
Bal. of Lacey township	33	34	34	1	--	3.0	--
Bal. of Menlo township	34	33	32	(1)	(1)	(2.9)	(3.0)
Morgan township	614	610	550	(4)	(60)	(0.7)	(9.8)
North Randall township	75	75	75	--	--	--	--
Rovohl township	127	125	125	(2)	--	(1.6)	--
Bal. of Smith township	43	42	39	(1)	(3)	(2.3)	(7.1)
Bal. of South Randall township	167	166	166	(1)	--	(0.6)	--
Summers township	161	161	159	--	(2)	--	(1.2)
Wendell township	56	56	57	--	1	--	1.8
Bal. of West Hale township	62	62	63	--	1	--	1.6
Trego County							
Collyer city	94	94	93	--	(1)	--	(1.1)
WaKeeney city	1,790	1,757	1,745	(33)	(12)	(1.8)	(0.7)
Bal. of Trego County	909	909	893	--	(16)	--	(1.8)
Bal. of Collyer township	197	195	192	(2)	(3)	(1.0)	(1.5)
Franklin township	30	30	29	--	(1)	--	(3.3)
Glencoe township	67	67	65	--	(2)	--	(3.0)
Ogallah township	161	159	160	(2)	1	(1.2)	0.6
Riverside township	86	85	85	(1)	--	(1.2)	--
Bal. of WaKeeney township	304	301	299	(3)	(2)	(1.0)	(0.7)
Wilcox township	64	64	63	--	(1)	--	(1.6)
Wabaunsee County							
Alma city	799	821	822	22	1	2.8	0.1
Alta Vista city	422	412	412	(10)	--	(2.4)	--
Eskridge city	413	440	437	27	(3)	6.5	(0.7)
Harveyville city	181	179	178	(2)	(1)	(1.1)	(0.6)
McFarland city	281	278	277	(3)	(1)	(1.1)	(0.4)
Maple Hill city	646	638	634	(8)	(4)	(1.2)	(0.6)
Paxico city	212	210	210	(2)	--	(0.9)	--
Wamego city (pt.)	2	1	2	(1)	1	--	100.0
Willard city (pt.)	12	12	12	--	--	--	--
Bal. of Wabaunsee County	3,998	4,028	4,073	30	45	0.8	1.1
Bal. of Alma township	385	383	385	(2)	2	(0.5)	0.5

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Wabaunsee County (cont'd)							
Farmer township	76	77	76	1	(1)	1.3	(1.3)
Bal. of Garfield township	151	151	152	--	1	--	0.7
Bal. of Kaw township	253	250	254	(3)	4	(1.2)	1.6
Bal. of Maple Hill township	534	529	538	(5)	9	(0.9)	1.7
Mill Creek township	217	217	218	--	1	--	0.5
Mission Creek township	521	520	526	(1)	6	(0.2)	1.2
Bal. of Newbury township	618	614	621	(4)	7	(0.6)	1.1
Bal. of Plumb township	375	422	434	47	12	12.5	2.8
Rock Creek township	50	49	49	(1)	--	(2.0)	--
Bal. of Wabaunsee township	593	589	593	(4)	4	--	100.0
Washington township	74	77	75	3	(2)	4.1	(2.6)
Bal. of Wilmington township	151	150	152	(1)	2	(0.7)	1.3
Wallace County							
Sharon Springs city	744	740	751	(4)	11	(0.5)	1.5
Wallace city	45	44	45	(1)	1	(2.2)	2.3
Bal. of Wallace County	719	704	713	(15)	9	(2.1)	1.3
Harrison township	72	71	73	(1)	2	(1.4)	2.8
Bal. of Sharon Springs township	189	187	184	(2)	(3)	(1.1)	(1.6)
Bal. of Wallace township	121	118	120	(3)	2	(2.5)	1.7
Weskan township	337	328	336	(9)	8	(2.7)	2.4
Washington County							
Barnes city	161	162	163	1	1	0.6	0.6
Clifton city (pt.)	265	264	267	(1)	3	(0.4)	1.1
Greenleaf city	347	347	347	--	--	--	--
Haddam city	109	109	108	--	(1)	--	(0.9)
Hanover city	689	684	688	(5)	4	(0.7)	0.6
Hollenberg city	13	13	13	--	--	--	--
Linn city	382	383	384	1	1	0.3	0.3
Mahaska city	44	42	43	(2)	1	(4.5)	2.4
Morrowville city	115	113	114	(2)	1	(1.7)	0.9
Palmer city	125	125	124	--	(1)	--	(0.8)
Vining city (pt.)	9	9	9	--	--	--	--
Washington city	1,065	1,063	1,065	(2)	2	(0.2)	0.2
Bal. of Washington County	2,187	2,187	2,179	--	(8)	--	(0.4)
Bal. of Barnes township	58	58	58	--	--	--	--
Brantford township	71	71	71	--	--	--	--
Charleston township	64	64	63	--	(1)	--	(1.6)
Bal. of Clifton township	90	91	89	1	(2)	1.1	(2.2)
Coleman township	62	60	61	(2)	1	(3.2)	1.7
Farmington township	172	174	175	2	1	1.2	0.6
Bal. of Franklin township	73	73	72	--	(1)	--	(1.4)
Grant township	45	44	45	(1)	1	(2.2)	2.3
Bal. of Greenleaf township	85	87	85	2	(2)	2.4	(2.3)
Bal. of Haddam township	55	54	52	(1)	(2)	(1.8)	(3.7)
Bal. of Hanover township	240	241	239	1	(2)	0.4	(0.8)
Highland township	21	21	21	--	--	--	--
Independence township	95	95	91	--	(4)	--	(4.2)
Kimeo township	50	49	50	(1)	1	(2.0)	2.0
Lincoln township	46	48	47	2	(1)	4.3	(2.1)
Bal. of Linn township	128	130	129	2	(1)	1.6	(0.8)
Little Blue township	77	78	77	1	(1)	1.3	(1.3)
Logan township	106	104	106	(2)	2	(1.9)	1.9
Lowe township	49	47	47	(2)	--	(4.1)	--
Bal. of Mill Creek township	63	63	63	--	--	--	--
Sheridan township	103	103	105	--	2	--	1.9
Bal. of Sherman township	136	133	134	(3)	1	(2.2)	0.8
Strawberry township	110	110	110	--	--	--	--
Bal. of Union township	17	18	17	1	(1)	5.9	(5.6)
Washington township	171	171	172	--	1	--	0.6

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Wichita County	2,082	2,064	2,082	(18)	18	(0.9)	0.9
Leoti city	1,430	1,418	1,432	(12)	14	(0.8)	1.0
Bal. of Wichita County	652	646	650	(6)	4	(0.9)	0.6
Wilson County	8,526	8,622	8,382	96	(240)	1.1	(2.8)
Altoona city	349	350	343	1	(7)	0.3	(2.0)
Benedict city	71	72	70	1	(2)	1.4	(2.8)
Buffalo city	218	219	212	1	(7)	0.5	(3.2)
Coyville city	59	60	59	1	(1)	1.7	(1.7)
Fredonia city	2,111	2,138	2,073	27	(65)	1.3	(3.0)
Neodesha city	2,246	2,268	2,196	22	(72)	1.0	(3.2)
New Albany city	55	57	57	2	--	3.6	--
Bal. of Wilson County	3,417	3,458	3,372	41	(86)	1.2	(2.5)
Bal. of Cedar township	222	224	217	2	(7)	0.9	(3.1)
Center township	511	525	511	14	(14)	2.7	(2.7)
Chetopa township	152	152	148	--	(4)	--	(2.6)
Bal. of Clifton township	113	114	110	1	(4)	0.9	(3.5)
Colfax township	393	397	387	4	(10)	1.0	(2.5)
Duck Creek township	80	81	80	1	(1)	1.3	(1.2)
Bal. of Fall River township	272	274	267	2	(7)	0.7	(2.6)
Bal. of Guilford township	92	95	92	3	(3)	3.3	(3.2)
Neodesha township	600	606	593	6	(13)	1.0	(2.1)
Newark township	231	231	225	--	(6)	--	(2.6)
Pleasant Valley township	167	170	165	3	(5)	1.8	(2.9)
Prairie township	113	114	112	1	(2)	0.9	(1.8)
Talleyrand township	216	217	212	1	(5)	0.5	(2.3)
Bal. of Verdigris township	217	220	216	3	(4)	1.4	(1.8)
Webster township	38	38	37	--	(1)	--	(2.6)
Woodson County	3,102	3,109	3,115	7	6	0.2	0.2
Neosho Falls city	134	136	136	2	--	1.5	--
Toronto city	203	204	205	1	1	0.5	0.5
Yates Center city	1,335	1,334	1,327	(1)	(7)	(0.1)	(0.5)
Bal. of Woodson County	1,430	1,435	1,447	5	12	0.3	0.8
Center township	559	563	565	4	2	0.7	0.4
Liberty township	163	162	161	(1)	(1)	(0.6)	(0.6)
Bal. of Neosho Falls township	303	306	311	3	5	1.0	1.6
North township	56	52	56	(4)	4	(7.1)	7.7
Perry township	105	106	106	1	--	1.0	--
Bal. of Toronto township	244	246	248	2	2	0.8	0.8
Wyandotte County	167,046	165,746	165,281	(1,300)	(465)	(0.8)	(0.3)
Bonner Springs city (pt.)	7,798	7,659	7,614	(139)	(45)	(1.8)	(0.6)
Edwardsville city	4,610	4,648	4,641	38	(7)	0.8	(0.2)
Kansas City city	154,545	153,345	152,933	(1,200)	(412)	(0.8)	(0.3)
Lake Quivira city (pt.)	54	55	55	1	--	1.9	--
Bal. of Wyandotte County	39	39	38	--	(1)	--	(2.6)

* Numbers shown reflect the annual population certifications provided to the Kansas Secretary of State for 2021, 2022 and 2023 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, 2019-2023

Area:	2019	2020	2021	2022	2023	Percent Change				
	(As of 7-1-20*)	(As of 7-1-21*)	(As of 7-1-22*)	(As of 7-1-23*)	(As of 7-1-24*)	2020	2021	2022	2023	
U.S.	328,239,523	331,501,080	331,893,745	333,287,557	334,914,895	1.0 %	0.1 %	0.4 %	0.5 %	
Regions:										
Northeast	55,982,803	57,525,633	57,159,838	57,040,406	56,983,517	2.8	(0.6)	(0.2)	(0.1)	
New England	14,845,063	15,101,332	15,092,739	15,129,548	15,159,777	1.7	(0.1)	0.2	0.2	
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)										
Middle Atlantic	41,137,740	42,424,301	42,067,099	41,910,858	41,823,740	3.1	(0.8)	(0.4)	(0.2)	
(New Jersey, New York, Pennsylvania)										
Midwest	68,329,004	68,935,174	68,841,444	68,787,595	68,909,283	0.9	(0.1)	(0.1)	0.2	
East North Cent.	46,902,431	47,321,463	47,204,190	47,097,779	47,146,039	0.9	(0.2)	(0.2)	0.1	
(Illinois, Indiana, Michigan, Ohio, Wisconsin)										
West North Cent.	21,426,573	21,613,711	21,637,254	21,689,816	21,763,244	0.9	0.1	0.2	0.3	
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)										
South	125,580,448	126,409,007	127,225,329	128,716,192	130,125,290	0.7	0.6	1.2	1.1	
South Atlantic	65,784,817	66,160,138	66,586,357	67,452,940	68,225,883	0.6	0.6	1.3	1.1	
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)										
East South Cent.	19,176,181	19,405,750	19,474,454	19,578,002	19,700,801	1.2	0.4	0.5	0.6	
(Alabama, Kentucky, Mississippi, Tennessee)										
West South Cent.	40,619,450	40,843,119	41,154,518	41,685,250	42,198,606	0.6	0.8	1.3	1.2	
(Arkansas, Louisiana, Oklahoma, Texas)										
West	78,347,268	78,631,266	78,667,134	78,743,364	78,896,805	0.4	0.0	0.1	0.2	
Mountain	24,854,998	24,986,847	25,270,225	25,514,320	25,716,830	0.5	1.1	1.0	0.8	
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)										
Pacific	53,492,270	53,644,419	53,396,909	53,229,044	53,179,975	0.3	(0.5)	(0.3)	(0.1)	
(Alaska, California, Hawaii, Oregon, Washington)										
States:										
Alabama	4,903,185	5,024,803	5,039,877	5,074,296	5,108,468	2.5	0.3	0.7	0.7	
Alaska	731,545	732,441	732,673	733,583	733,406	0.1	0.0	0.1	(0.0)	
Arizona	7,278,717	7,177,986	7,276,316	7,359,197	7,431,344	(1.4)	1.4	1.1	1.0	
Arkansas	3,017,804	3,012,232	3,025,891	3,045,637	3,067,732	(0.2)	0.5	0.7	0.7	
California	39,512,223	39,499,738	39,237,836	39,029,342	38,965,193	(0.0)	(0.7)	(0.5)	(0.2)	
Colorado	5,758,736	5,784,308	5,812,069	5,839,926	5,877,610	0.4	0.5	0.5	0.6	
Connecticut	3,565,287	3,600,260	3,605,597	3,626,205	3,617,176	1.0	0.1	0.6	(0.2)	
Delaware	973,764	991,886	1,003,384	1,018,396	1,031,890	1.9	1.2	1.5	1.3	
Dist. of Columbia	705,749	690,093	670,050	671,803	678,972	(2.2)	(2.9)	0.3	1.1	
Florida	21,477,737	21,569,932	21,781,128	22,244,823	22,610,726	0.4	1.0	2.1	1.6	
Georgia	10,617,423	10,725,800	10,799,566	10,912,876	11,029,227	1.0	0.7	1.0	1.1	
Hawaii	1,415,872	1,451,911	1,441,553	1,440,196	1,435,138	2.5	(0.7)	(0.1)	(0.4)	
Idaho	1,787,065	1,847,772	1,900,923	1,939,033	1,964,726	3.4	2.9	2.0	1.3	
Illinois	12,671,821	12,785,245	12,671,469	12,582,032	12,549,689	0.9	(0.9)	(0.7)	(0.3)	
Indiana	6,732,219	6,785,644	6,805,985	6,833,037	6,862,199	0.8	0.3	0.4	0.4	

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2019-2023

Area:	2019	2020	2021	2022	2023	Percent Change				
	(As of 7-1-20*)	(As of 7-1-21*)	(As of 7-1-22*)	(As of 7-1-23*)	(As of 7-1-24*)	2020	2021	2022	2023	
States (continued):										
Iowa	3,155,070	3,188,669	3,193,079	3,200,517	3,207,004	1.1 %	0.1 %	0.2 %	0.2 %	
Kansas	2,913,314	2,935,880	2,934,582	2,937,150	2,940,546	0.8	(0.0)	0.1	0.1	
Kentucky	4,467,673	4,503,958	4,509,394	4,512,310	4,526,154	0.8	0.1	0.1	0.3	
Louisiana	4,648,794	4,651,203	4,624,047	4,590,241	4,573,749	0.1	(0.6)	(0.7)	(0.4)	
Maine	1,344,212	1,362,280	1,372,247	1,385,340	1,395,722	1.3	0.7	1.0	0.7	
Maryland	6,045,680	6,172,679	6,165,129	6,164,660	6,180,253	2.1	(0.1)	(0.0)	0.3	
Massachusetts	6,892,503	7,022,220	6,984,723	6,981,974	7,001,399	1.9	(0.5)	(0.0)	0.3	
Michigan	9,986,857	10,067,664	10,050,811	10,034,113	10,037,261	0.8	(0.2)	(0.2)	0.0	
Minnesota	5,639,632	5,707,165	5,707,390	5,717,184	5,737,915	1.2	0.0	0.2	0.4	
Mississippi	2,976,149	2,956,870	2,949,965	2,940,057	2,939,690	(0.6)	(0.2)	(0.3)	(0.0)	
Missouri	6,137,428	6,154,481	6,168,187	6,177,957	6,196,156	0.3	0.2	0.2	0.3	
Montana	1,068,778	1,086,193	1,104,271	1,122,867	1,132,812	1.6	1.7	1.7	0.9	
Nebraska	1,934,408	1,961,455	1,963,692	1,967,923	1,978,379	1.4	0.1	0.2	0.5	
Nevada	3,080,156	3,114,071	3,143,991	3,177,772	3,194,176	1.1	1.0	1.1	0.5	
New Hampshire	1,359,711	1,377,848	1,388,992	1,395,231	1,402,054	1.3	0.8	0.4	0.5	
New Jersey	8,882,190	9,279,743	9,267,130	9,261,699	9,290,841	4.5	(0.1)	(0.1)	0.3	
New Mexico	2,096,829	2,117,566	2,115,877	2,113,344	2,114,371	1.0	(0.1)	(0.1)	0.0	
New York	19,453,561	20,154,933	19,835,913	19,677,151	19,571,216	3.6	(1.6)	(0.8)	(0.5)	
North Carolina	10,488,084	10,457,177	10,551,162	10,698,973	10,835,491	(0.3)	0.9	1.4	1.3	
North Dakota	762,062	778,962	774,948	779,261	783,926	2.2	(0.5)	0.6	0.6	
Ohio	11,689,100	11,790,587	11,780,017	11,756,058	11,785,935	0.9	(0.1)	(0.2)	0.3	
Oklahoma	3,956,971	3,962,031	3,986,639	4,019,800	4,053,824	0.1	0.6	0.8	0.8	
Oregon	4,217,737	4,241,544	4,246,155	4,240,137	4,233,358	0.6	0.1	(0.1)	(0.2)	
Pennsylvania	12,801,989	12,989,625	12,964,056	12,972,008	12,961,683	1.5	(0.2)	0.1	(0.1)	
Rhode Island	1,059,361	1,096,229	1,095,610	1,093,734	1,095,962	3.5	(0.1)	(0.2)	0.2	
South Carolina	5,148,714	5,130,729	5,190,705	5,282,634	5,373,555	(0.3)	1.2	1.8	1.7	
South Dakota	884,659	887,099	895,376	909,824	919,318	0.3	0.9	1.6	1.0	
Tennessee	6,829,174	6,920,119	6,975,218	7,051,339	7,126,489	1.3	0.8	1.1	1.1	
Texas	28,995,881	29,217,653	29,527,941	30,029,572	30,503,301	0.8	1.1	1.7	1.6	
Utah	3,205,958	3,281,684	3,337,975	3,380,800	3,417,734	2.4	1.7	1.3	1.1	
Vermont	623,989	642,495	645,570	647,064	647,464	3.0	0.5	0.2	0.1	
Virginia	8,535,519	8,632,044	8,642,274	8,683,619	8,715,698	1.1	0.1	0.5	0.4	
Washington	7,614,893	7,718,785	7,738,692	7,785,786	7,812,880	1.4	0.3	0.6	0.3	
West Virginia	1,792,147	1,789,798	1,782,959	1,775,156	1,770,071	(0.1)	(0.4)	(0.4)	(0.3)	
Wisconsin	5,822,434	5,892,323	5,895,908	5,892,539	5,910,955	1.2	0.1	(0.1)	0.3	
Wyoming	578,759	577,267	578,803	581,381	584,057	(0.3)	0.3	0.4	0.5	
Kansas Counties:										
Allen	12,369	12,537	12,464	12,579	12,412	1.4	(0.6)	0.9	(1.3)	
Anderson	7,858	7,850	7,778	7,776	7,838	(0.1)	(0.9)	(0.0)	0.8	
Atchison	16,073	16,305	16,239	16,108	16,016	1.4	(0.4)	(0.8)	(0.6)	
Barber	4,427	4,198	4,110	4,122	4,071	(5.2)	(2.1)	0.3	(1.2)	
Barton	25,779	25,419	25,216	25,080	24,899	(1.4)	(0.8)	(0.5)	(0.7)	

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2019-2023

Area:	2019	2020	2021	2022	2023	Percent Change			
	(As of 7-1-20*)	(As of 7-1-21*)	(As of 7-1-22*)	(As of 7-1-23*)	(As of 7-1-24*)	2020	2021	2022	2023
Kansas Counties (continued):									
Bourbon	14,534	14,333	14,323	14,493	14,408	(1.4) %	(0.1) %	1.2 %	(0.6) %
Brown	9,564	9,473	9,455	9,364	9,250	(1.0)	(0.2)	(1.0)	(1.2)
Butler	66,911	67,401	67,889	68,240	68,632	0.7	0.7	0.5	0.6
Chase	2,648	2,564	2,598	2,548	2,579	(3.2)	1.3	(1.9)	1.2
Chautauqua	3,250	3,386	3,395	3,415	3,347	4.2	0.3	0.6	(2.0)
Cherokee	19,939	19,275	19,130	19,088	19,054	(3.3)	(0.8)	(0.2)	(0.2)
Cheyenne	2,657	2,620	2,633	2,583	2,636	(1.4)	0.5	(1.9)	2.1
Clark	1,994	1,973	1,977	1,933	1,847	(1.1)	0.2	(2.2)	(4.4)
Clay	8,002	8,112	8,077	8,043	8,007	1.4	(0.4)	(0.4)	(0.4)
Cloud	8,786	8,988	8,928	8,946	8,854	2.3	(0.7)	0.2	(1.0)
Coffey	8,179	8,370	8,338	8,280	8,251	2.3	(0.4)	(0.7)	(0.4)
Comanche	1,700	1,681	1,670	1,681	1,655	(1.1)	(0.7)	0.7	(1.5)
Cowley	34,908	34,498	34,496	34,453	34,157	(1.2)	(0.0)	(0.1)	(0.9)
Crawford	38,818	38,930	39,110	39,078	38,764	0.3	0.5	(0.1)	(0.8)
Decatur	2,827	2,749	2,751	2,689	2,712	(2.8)	0.1	(2.3)	0.9
Dickinson	18,466	18,353	18,459	18,430	18,445	(0.6)	0.6	(0.2)	0.1
Doniphan	7,600	7,469	7,471	7,440	7,493	(1.7)	0.0	(0.4)	0.7
Douglas	122,259	118,814	119,363	119,964	120,553	(2.8)	0.5	0.5	0.5
Edwards	2,798	2,898	2,832	2,739	2,733	3.6	(2.3)	(3.3)	(0.2)
Elk	2,530	2,475	2,441	2,441	2,467	(2.2)	(1.4)	0.0	1.1
Ellis	28,553	28,931	28,790	28,941	28,810	1.3	(0.5)	0.5	(0.5)
Ellsworth	6,102	6,354	6,336	6,355	6,357	4.1	(0.3)	0.3	0.0
Finney	36,467	38,297	38,107	37,650	37,466	5.0	(0.5)	(1.2)	(0.5)
Ford	33,619	34,206	34,159	33,848	33,980	1.7	(0.1)	(0.9)	0.4
Franklin	25,544	26,028	25,986	25,992	26,125	1.9	(0.2)	0.0	0.5
Geary	31,670	36,747	35,934	35,691	35,047	16.0	(2.2)	(0.7)	(1.8)
Gove	2,636	2,694	2,755	2,717	2,735	2.2	2.3	(1.4)	0.7
Graham	2,482	2,405	2,400	2,411	2,376	(3.1)	(0.2)	0.5	(1.5)
Grant	7,150	7,327	7,324	7,197	7,147	2.5	(0.0)	(1.7)	(0.7)
Gray	5,988	5,633	5,644	5,729	5,743	(5.9)	0.2	1.5	0.2
Greeley	1,232	1,277	1,304	1,223	1,181	3.7	2.1	(6.2)	(3.4)
Greenwood	5,982	5,972	5,939	5,939	5,870	(0.2)	(0.6)	0.0	(1.2)
Hamilton	2,539	2,494	2,484	2,430	2,437	(1.8)	(0.4)	(2.2)	0.3
Harper	5,436	5,461	5,331	5,323	5,435	0.5	(2.4)	(0.2)	2.1
Harvey	34,429	33,942	33,817	33,801	33,504	(1.4)	(0.4)	(0.0)	(0.9)
Haskell	3,968	3,756	3,668	3,576	3,630	(5.3)	(2.3)	(2.5)	1.5
Hodgeman	1,794	1,718	1,710	1,755	1,655	(4.2)	(0.5)	2.6	(5.7)
Jackson	13,171	13,230	13,261	13,286	13,368	0.4	0.2	0.2	0.6
Jefferson	19,043	18,300	18,411	18,344	18,327	(3.9)	0.6	(0.4)	(0.1)
Jewell	2,879	2,926	2,937	2,898	2,847	1.6	0.4	(1.3)	(1.8)

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2019-2023

Area:	2019	2020	2021	2022	2023	Percent Change				
	(As of 7-1-20*)	(As of 7-1-21*)	(As of 7-1-22*)	(As of 7-1-23*)	(As of 7-1-24*)	2020	2021	2022	2023	
Kansas Counties (continued):										
Johnson	602,401	610,536	613,219	619,195	622,237	1.4 %	0.4 %	1.0 %	0.5 %	
Kearny	3,838	3,971	3,891	3,855	3,823	3.5	(2.0)	(0.9)	(0.8)	
Kingman	7,152	7,446	7,392	7,193	7,066	4.1	(0.7)	(2.7)	(1.8)	
Kiowa	2,475	2,452	2,392	2,404	2,374	(0.9)	(2.4)	0.5	(1.2)	
Labette	19,618	20,119	19,912	19,757	19,728	2.6	(1.0)	(0.8)	(0.1)	
Lane	1,535	1,568	1,565	1,556	1,529	2.1	(0.2)	(0.6)	(1.7)	
Leavenworth	81,758	81,870	82,184	82,892	83,518	0.1	0.4	0.9	0.8	
Lincoln	2,962	2,947	2,903	2,899	2,920	(0.5)	(1.5)	(0.1)	0.7	
Linn	9,703	9,582	9,747	9,796	9,860	(1.2)	1.7	0.5	0.7	
Logan	2,794	2,743	2,722	2,705	2,665	(1.8)	(0.8)	(0.6)	(1.5)	
Lyon	33,195	32,100	31,998	31,898	32,172	(3.3)	(0.3)	(0.3)	0.9	
McPherson	28,542	30,160	30,146	30,012	30,091	5.7	(0.0)	(0.4)	0.3	
Marion	11,884	11,754	11,712	11,868	11,690	(1.1)	(0.4)	1.3	(1.5)	
Marshall	9,707	10,014	9,979	9,982	9,933	3.2	(0.3)	0.0	(0.5)	
Meade	4,033	4,045	4,022	3,897	3,911	0.3	(0.6)	(3.1)	0.4	
Miami	34,237	34,183	34,593	34,867	35,320	(0.2)	1.2	0.8	1.3	
Mitchell	5,979	5,764	5,748	5,738	5,719	(3.6)	(0.3)	(0.2)	(0.3)	
Montgomery	31,829	31,360	31,156	30,996	30,568	(1.5)	(0.7)	(0.5)	(1.4)	
Morris	5,620	5,360	5,356	5,349	5,334	(4.6)	(0.1)	(0.1)	(0.3)	
Morton	2,587	2,695	2,692	2,599	2,580	4.2	(0.1)	(3.5)	(0.7)	
Nemaha	10,231	10,218	10,216	10,115	10,114	(0.1)	(0.0)	(1.0)	(0.0)	
Neosho	16,007	15,909	15,784	15,606	15,420	(0.6)	(0.8)	(1.1)	(1.2)	
Ness	2,750	2,678	2,672	2,645	2,618	(2.6)	(0.2)	(1.0)	(1.0)	
Norton	5,361	5,435	5,342	5,301	5,330	1.4	(1.7)	(0.8)	0.5	
Osage	15,949	15,724	15,768	15,654	15,824	(1.4)	0.3	(0.7)	1.1	
Osborne	3,421	3,494	3,498	3,490	3,427	2.1	0.1	(0.2)	(1.8)	
Ottawa	5,704	5,733	5,838	5,795	5,818	0.5	1.8	(0.7)	0.4	
Pawnee	6,414	6,244	6,225	6,179	6,126	(2.7)	(0.3)	(0.7)	(0.9)	
Phillips	5,234	4,953	4,815	4,809	4,761	(5.4)	(2.8)	(0.1)	(1.0)	
Pottawatomie	24,383	25,392	25,790	26,273	26,382	4.1	1.6	1.9	0.4	
Pratt	9,164	9,151	9,181	9,067	9,082	(0.1)	0.3	(1.2)	0.2	
Rawlins	2,530	2,555	2,549	2,528	2,463	1.0	(0.2)	(0.8)	(2.6)	
Reno	61,998	61,808	61,414	61,516	61,497	(0.3)	(0.6)	0.2	(0.0)	
Republic	4,636	4,680	4,662	4,642	4,627	0.9	(0.4)	(0.4)	(0.3)	
Rice	9,537	9,374	9,390	9,407	9,260	(1.7)	0.2	0.2	(1.6)	
Riley	74,232	71,996	72,208	71,108	71,402	(3.0)	0.3	(1.5)	0.4	
Rooks	4,920	4,894	4,831	4,813	4,778	(0.5)	(1.3)	(0.4)	(0.7)	
Rush	3,036	2,944	2,953	2,927	2,830	(3.0)	0.3	(0.9)	(3.3)	
Russell	6,856	6,672	6,703	6,639	6,723	(2.7)	0.5	(1.0)	1.3	
Saline	54,224	54,232	53,888	53,596	53,098	0.0	(0.6)	(0.5)	(0.9)	

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2019-2023

Area:	2019	2020	2021	2022	2023	Percent Change				
	(As of 7-1-20*)	(As of 7-1-21*)	(As of 7-1-22*)	(As of 7-1-23*)	(As of 7-1-24*)	2020	2021	2022	2023	
Kansas Counties (continued):										
Scott	4,823	5,137	5,131	5,014	4,922	6.5 %	(0.1) %	(2.3) %	(1.8) %	
Sedgwick	516,042	524,246	523,828	525,525	528,469	1.6	(0.1)	0.3	0.6	
Seward	21,428	21,832	21,747	21,358	21,067	1.9	(0.4)	(1.8)	(1.4)	
Shawnee	176,875	178,608	178,264	177,480	177,746	1.0	(0.2)	(0.4)	0.1	
Sheridan	2,521	2,442	2,478	2,425	2,423	(3.1)	1.5	(2.1)	(0.1)	
Sherman	5,917	5,882	5,895	5,830	5,844	(0.6)	0.2	(1.1)	0.2	
Smith	3,583	3,559	3,576	3,533	3,590	(0.7)	0.5	(1.2)	1.6	
Stafford	4,156	4,064	4,034	3,993	3,909	(2.2)	(0.7)	(1.0)	(2.1)	
Stanton	2,006	2,072	2,044	1,963	1,901	3.3	(1.4)	(4.0)	(3.2)	
Stevens	5,485	5,236	5,293	5,175	5,077	(4.5)	1.1	(2.2)	(1.9)	
Sumner	22,836	22,332	22,385	22,473	22,334	(2.2)	0.2	0.4	(0.6)	
Thomas	7,777	7,916	7,877	7,893	7,865	1.8	(0.5)	0.2	(0.4)	
Trego	2,803	2,808	2,793	2,752	2,731	0.2	(0.5)	(1.5)	(0.8)	
Wabaunsee	6,931	6,885	6,966	7,019	7,057	(0.7)	1.2	0.8	0.5	
Wallace	1,518	1,514	1,508	1,488	1,509	(0.3)	(0.4)	(1.3)	1.4	
Washington	5,406	5,526	5,511	5,501	5,504	2.2	(0.3)	(0.2)	0.1	
Wichita	2,119	2,144	2,082	2,064	2,082	1.2	(2.9)	(0.9)	0.9	
Wilson	8,525	8,577	8,526	8,622	8,382	0.6	(0.6)	1.1	(2.8)	
Woodson	3,138	3,103	3,102	3,109	3,115	(1.1)	(0.0)	0.2	0.2	
Wyandotte	165,429	168,873	167,046	165,746	165,281	2.1	(1.1)	(0.8)	(0.3)	

* Numbers shown reflect updated population estimates for 2019-2023 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/pepest/2020s-state-total.html>
and <https://www.census.gov/data/datasets/time-series/demo/pepest/2020s-counties-total.html>

Appendix C

Poverty Thresholds in 2023, by Size of Family & Number of Related Children under 18 Years

Size of Family Unit	Related Children under 18 Years								
	None	One	Two	Three	Four	Five	Six	Seven	Eight or More
One person									
Under 65 Years	\$15,852								
65 Years and Over	14,614								
Two People									
Two with Householder:									
Under 65 Years	\$20,404	\$21,002							
65 Years and Over	18,418	20,923							
Three People	\$23,834	\$24,526	\$24,549						
Four People	31,428	31,942	30,900	\$31,008					
Five People	37,901	38,452	37,275	36,363	\$35,807				
Six People	43,593	43,766	42,864	41,999	40,714	\$39,952			
Seven People	50,159	50,472	49,393	48,640	47,238	45,602	\$43,808		
Eight People	56,099	56,594	55,575	54,683	53,416	51,809	50,136	\$49,710	
Nine People or More	67,483	67,810	66,908	66,151	64,908	63,198	61,651	61,268	\$58,907

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, 2023

District Name	Dist. No.	County	KS Dept. of Ed. K-12 Enrollment as of 2023	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	1,482	1,434	152
Altoona-Midway	387	Wilson	147	240	25
Andover	385	Butler	9,513	6,731	320
Argonia Public Schools	359	Sumner	135	194	16
Arkansas City	470	Cowley	2,918	3,012	598
Ashland	220	Clark	192	157	31
Atchison Co. Comm. Schools	377	Atchison	507	751	56
Atchison Public Schools	409	Atchison	1,468	1,852	327
Attica	511	Harper	158	128	19
Auburn-Washburn	437	Shawnee	5,990	6,717	375
Augusta	402	Butler	2,030	2,188	210
Baldwin City	348	Douglas	1,421	1,501	86
Barber County North	254	Barber	463	499	69
Barnes	223	Washington	503	478	33
Basehor-Linwood	458	Leavenworth	3,068	2,884	99
Baxter Springs	508	Cherokee	866	761	145
Belle Plaine	357	Sumner	567	536	48
Beloit	273	Mitchell	878	854	123
Blue Valley USD 229	229	Johnson	22,496	26,501	591
Blue Valley USD 384	384	Riley	258	283	19
Bluestem	205	Butler	518	637	70
Bonner Springs	204	Wyandotte	2,499	2,868	293
Brewster	314	Thomas	109	104	3
Bucklin	459	Ford	214	236	19
Buhler	313	Reno	2,467	2,404	175
Burlingame Public School	454	Osage	276	310	53
Burlington	244	Coffey	802	666	63
Burrton	369	Harvey	140	277	24
Caldwell	360	Sumner	234	215	41
Caney Valley	436	Montgomery	771	700	99
Canton-Galva	419	McPherson	354	467	27
Cedar Vale	285	Chautauqua	129	151	29
Central	462	Cowley	286	340	80
Central Heights	288	Franklin	551	478	48
Central Plains	112	Ellsworth	1,051	562	68
Centre	397	Marion	555	202	21
Chanute Public Schools	413	Neosho	1,755	1,823	292
Chaparral Schools	361	Harper	835	892	164
Chapman	473	Dickinson	1,107	1,092	140
Chase County	284	Chase	379	390	59
Chase-Raymond	401	Rice	126	141	20
Chautauqua Co. Community	286	Chautauqua	362	339	83

Appendix D (cont'd)
Kansas School District Populations, 2023

District Name	Dist. No.	County	Ks. Dept. of Ed. K-12 Enrollment as of 2023*	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	775	805	52
Cherokee	247	Crawford	453	738	92
Cherryvale	447	Montgomery	692	756	128
Chetopa-St. Paul	505	Labette	388	436	48
Cheylin	103	Cheyenne	153	166	23
Cimarron-Ensign	102	Gray	602	695	69
Circle	375	Butler	2,074	2,030	183
Clay County	379	Clay	1,319	1,396	194
Clearwater	264	Sedgwick	1,071	1,293	81
Clifton-Clyde	224	Washington	302	320	34
Coffeyville	445	Montgomery	1,778	2,034	374
Colby Public Schools	315	Thomas	939	1,189	94
Columbus	493	Cherokee	978	1,083	187
Comanche County	300	Comanche	307	318	45
Concordia	333	Cloud	1,127	1,116	137
Conway Springs	356	Sumner	439	525	35
Copeland	476	Gray	106	176	17
Crest	479	Anderson	246	227	29
Cunningham	332	Kingman	222	180	16
De Soto	232	Johnson	7,334	8,108	205
Deerfield	216	Kearny	246	213	41
Derby	260	Sedgwick	7,261	7,422	704
Dexter	471	Cowley	276	112	19
Dighton	482	Lane	238	228	29
Dodge City	443	Ford	7,163	6,735	849
Doniphan West Schools	111	Doniphan	387	324	53
Douglass Public Schools	396	Butler	608	640	68
Durham-Hillsboro-Lehigh	410	Marion	620	661	71
Easton	449	Leavenworth	672	558	28
El Dorado	490	Butler	1,813	2,021	334
Elk Valley	283	Elk	122	133	27
Elkhart	218	Morton	1,611	376	63
Ell-Saline	307	Saline	409	311	20
Ellinwood Public Schools	355	Barton	475	458	70
Ellis	388	Ellis	384	474	45
Ellsworth	327	Ellsworth	646	618	75
Emporia	253	Lyon	4,400	4,315	621
Eric-Galesburg	101	Neosho	445	678	151
Eudora	491	Douglas	1,678	1,518	98
Eureka	389	Greenwood	553	647	142
Fairfield	310	Reno	272	391	68
Flinthills	492	Butler	270	252	30
Fort Larned	495	Pawnee	855	702	104
Fort Leavenworth	207	Leavenworth	1,466	1,782	30
Fort Scott	234	Bourbon	1,750	2,245	455

Appendix D (cont'd)
Kansas School District Populations, 2023

District Name	Dist. No.	County	Ks. Dept. of Ed. K-12 Enrollment as of 2023*	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	72	144	23
Fredonia	484	Wilson	614	701	105
Frontenac Public Schools	249	Crawford	940	749	65
Galena	499	Cherokee	775	564	114
Garden City	457	Finney	6,850	7,480	1,096
Gardner Edgerton	231	Johnson	5,781	5,870	333
Garnett	365	Anderson	941	1,307	194
Geary County Schools	475	Geary	7,252	7,895	1,093
Girard	248	Crawford	986	992	173
Goddard	265	Sedgwick	6,259	7,104	330
Goessel	411	Marion	283	286	15
Golden Plains	316	Thomas	151	113	8
Goodland	352	Sherman	884	1,053	179
Graham County	281	Graham	381	343	50
Great Bend	428	Barton	2,920	3,065	633
Greeley County Schools	200	Greeley	233	243	33
Grinnell Public Schools	291	Gove	69	93	11
Halstead	440	Harvey	796	943	102
Hamilton	390	Greenwood	88	67	11
Haven Public Schools	312	Reno	796	1,157	124
Haviland	474	Kiowa	98	132	22
Hays	489	Ellis	3,525	3,541	378
Haysville	261	Sedgwick	5,528	4,956	660
Healy Public Schools	468	Lane	21	67	7
Herington	487	Dickinson	408	383	64
Hesston	460	Harvey	832	803	32
Hiawatha	415	Brown	877	1,027	110
Hodgeman County	227	Hodgeman	273	297	33
Hoisington	431	Barton	708	692	117
Holcomb	363	Finney	969	807	52
Holton	336	Jackson	1,112	1,038	123
Hoxie Community Schools	412	Sheridan	411	385	48
Hugoton Public Schools	210	Stevens	989	1,013	143
Humboldt	258	Allen	996	507	76
Hutchinson Public Schools	308	Reno	4,238	4,798	759
Independence	446	Montgomery	1,823	2,153	404
Ingalls	477	Gray	215	162	23
Inman	448	McPherson	434	466	24
Iola	257	Allen	1,136	1,268	277
Jayhawk	346	Linn	584	525	102
Jefferson County North	339	Jefferson	450	362	35
Jefferson West	340	Jefferson West	1,722	847	48
Kansas City	500	Wyandotte	21,126	23,574	5,753
Kaw Valley	321	Pottawatomie	1,064	2,041	178
Kingman-Norwich	331	Kingman	926	1,053	161

Appendix D (cont'd)
Kansas School District Populations, 2023

District Name	Dist. No.	County	Ks. Dept. of Ed. K-12 Enrollment as of 2023*	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	285	320	54
Kiowa County	422	Kiowa	270	274	30
Kismet-Plains	483	Seward	573	562	79
Labette County	506	Labette	1,468	1,429	266
LaCrosse	395	Rush	282	319	43
Lakin	215	Kearny	633	616	72
Lansing	469	Leavenworth	2,518	2,616	181
Lawrence	497	Douglas	10,603	12,222	1,218
Leavenworth	453	Leavenworth	3,459	4,468	782
Lebo-Waverly	243	Coffey	468	458	38
Leoti	467	Wichita	380	422	50
LeRoy-Gridley	245	Coffey	170	220	34
Lewis	502	Edwards	120	115	6
Liberal	480	Seward	4,628	4,467	723
Lincoln	298	Lincoln	338	363	53
Little River	444	Rice	282	266	20
Logan	326	Phillips	116	152	25
Louisburg	416	Miami	1,719	1,896	90
Lyndon	421	Osage	411	540	49
Lyons	405	Rice	720	737	128
Macksville	351	Stafford	177	227	49
Madison-Virgil	386	Greenwood	216	241	20
Maize	266	Sedgwick	7,950	8,794	479
Manhattan-Ogden	383	Riley	7,062	7,388	898
Marais Des Cygnes Valley	456	Osage	199	231	29
Marion-Florence	408	Marion	523	527	74
Marmaton Valley	256	Allen	265	264	56
Marysville	364	Marshall	772	997	125
McLouth	342	Jefferson	439	534	48
McPherson	418	McPherson	2,253	2,658	231
Meade	226	Meade	355	363	36
Minneola	219	Clark	239	188	21
Mission Valley	330	Waubunsee	445	467	47
Montezuma	371	Gray	192	304	32
Morris County	417	Morris	767	750	138
Moscow Public Schools	209	Stevens	141	126	8
Moundridge	423	McPherson	506	568	34
Mulvane	263	Sedgwick	1,800	1,970	159
Nemaha Central	115	Nemaha	755	791	66
Neodesha	461	Wilson	761	675	146
Ness City	303	Ness	280	268	36
Newton	373	Harvey	3,159	3,663	427
Nickerson	309	Reno	1,015	1,191	152
North Jackson	335	Jackson	494	337	38
North Lyon County	251	Lyon	330	557	60

Appendix D (cont'd)
Kansas School District Populations, 2023

District Name	Dist. No.	County	Ks. Dept. of Ed. K-12 Enrollment as of 2023*	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	621	606	62
Northeast	246	Crawford	455	668	117
Northern Valley	212	Norton	155	134	30
Norton Community Schools	211	Norton	682	655	103
Oakley	274	Logan	409	440	57
Oberlin	294	Decatur	392	412	84
Olathe	233	Johnson	28,337	30,892	1,524
Onaga-Havensville-Wheaton	322	Pottawatomie	326	396	38
Osage City	420	Osage	692	637	100
Osawatomie	367	Miami	1,024	1,101	171
Osborne County	392	Osborne	337	381	46
Oskaloosa Public Schools	341	Jefferson	520	588	63
Oswego	504	Labette	495	339	44
Otis-Bison	403	Rush	197	164	32
Ottawa	290	Franklin	2,234	2,438	326
Oxford	358	Sumner	465	304	31
Palco	269	Rooks	79	105	25
Paola	368	Miami	1,807	1,947	137
Paradise	399	Russell	94	101	20
Parsons	503	Labette	1,319	1,549	320
Pawnee Heights	496	Pawnee	128	80	11
Peabody-Burns	398	Marion	208	334	50
Perry Public Schools	343	Jefferson	778	872	90
Phillipsburg	325	Phillips	565	504	64
Pike Valley	426	Republic	216	204	19
Piper-Kansas City	203	Wyandotte	2,760	2,792	131
Pittsburg	250	Crawford	3,381	3,545	694
Plainville	270	Rooks	410	366	44
Pleasanton	344	Linn	349	382	58
Prairie Hills	113	Nemaha	921	1,295	110
Prairie View	362	Linn	888	962	126
Pratt	382	Pratt	1,224	1,400	161
Pretty Prairie	311	Reno	301	338	39
Quinter Public Schools	293	Gove	307	275	37
Rawlins County	105	Rawlins	362	360	42
Remington-Whitewater	206	Butler	498	705	63
Renwick	267	Sedgwick	1,971	2,212	88
Republic County	109	Republic	515	584	107
Riley County	378	Riley	695	857	87
Riverside	114	Doniphan	640	582	87
Riverton	404	Cherokee	695	622	91
Rock Creek	323	Pottawatomie	1,317	1,345	92
Rock Hills	107	Jewell	374	418	63
Rolla	217	Morton	90	103	22
Rose Hill Public Schools	394	Butler	1,681	1,719	102

Appendix D (cont'd)
Kansas School District Populations, 2023

District Name	Dist. No.	County	Ks. Dept. of Ed. K-12 Enrollment as of 2023*	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	337	Jackson	850	836	89
Rural Vista	481	Dickinson	281	299	48
Russell County	407	Russell	777	979	153
Salina	305	Saline	6,756	7,867	1,046
Santa Fe Trail	434	Osage	1,033	1,018	112
Satanta	507	Haskell	242	278	49
Scott County	466	Scott	963	942	83
Seaman	345	Shawnee	3,757	3,795	272
Sedgwick Public Schools	439	Harvey	502	448	32
Shawnee Heights	450	Shawnee	3,643	3,745	243
Shawnee Mission Pub. Schools	512	Johnson	26,264	34,135	1,870
Silver Lake	372	Shawnee	685	689	23
Skyline Schools	438	Pratt	322	190	27
Smith Center	237	Smith	450	405	63
Smoky Valley	400	McPherson	1,184	907	56
Solomon	393	Dickinson	368	347	26
South Barber	255	Barber	212	231	43
South Brown County	430	Brown	519	573	107
South Haven	509	Sumner	207	170	23
Southeast of Saline	306	Saline	672	571	30
Southern Cloud	334	Cloud	128	260	61
Southern Lyon County	252	Lyon	542	506	58
Spearville	381	Ford	345	260	17
Spring Hill	230	Johnson	5,594	4,050	122
St. Francis Community Schools	297	Cheyenne	304	313	57
St. John-Hudson	350	Stafford	329	307	38
Stafford	349	Stafford	253	209	26
Stanton County	452	Stanton	413	430	50
Sterling	376	Rice	497	465	42
Stockton	271	Rooks	288	324	42
Sublette	374	Haskell	375	414	63
Sylvan Grove	299	Lincoln	291	272	39
Syracuse	494	Hamilton	526	519	74
Thunder Ridge Schools	110	Phillips	179	225	25
Tonganoxie	464	Leavenworth	1,962	2,147	135
Topeka Public Schools	501	Shawnee	12,602	15,045	2,702
Trego County	208	Trego	378	372	45
Triplains	275	Logan	73	91	18
Troy Public Schools	429	Doniphan	299	289	31
Turner-Kansas City	202	Wyandotte	3,906	3,884	778
Twin Valley	240	Ottawa	613	424	42
Udall	463	Cowley	298	357	44
Ulysses	214	Grant	1,523	1,588	236
Uniontown	235	Bourbon	453	503	96
Valley Center Public Schools	262	Sedgwick	3,184	3,373	267

Appendix D (cont'd)
Kansas School District Populations, 2023

District Name	Dist. No.	County	Ks. Dept. of Ed. K-12 Enrollment as of 2023*	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 Falls	338	Jefferson	376	380	25
Valley Heights	498	Marshall	391	391	32
Vermillion	380	Marshall	633	507	43
Victoria	432	Ellis	263	310	24
Wabaunsee	329	Wabaunsee	402	688	59
Waconda	272	Mitchell	319	387	51
Wallace County Schools	241	Wallace	172	217	42
Wamego	320	Pottawatomie	1,638	1,680	136
Washington Co.	108	Washington	356	409	58
Wellington	353	Sumner	1,485	1,685	265
Wellsville	289	Franklin	783	923	66
Weskan	242	Wallace	125	70	26
West Elk	282	Elk	624	388	75
West Franklin	287	Franklin	602	863	90
Western Plains	106	Ness	124	144	20
Wheatland	292	Gove	117	142	19
Wichita	259	Sedgwick	46,414	55,702	11,154
Winfield	465	Cowley	2,067	2,245	390
Woodson	366	Woodson	432	446	64

*** The school districts for which the U. S. Census Bureau has estimates were identified in the 2024 school district mapping survey, which asked about all school districts as of January 1, 2024 and used school district boundaries for the 2023-2024 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/2023/demo/saipe/2023-school-districts.html>*

Appendix E

Health Insurance Coverage Status for the U.S. & Kansas, 2003-2023

(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.										
2023	330,000	26,170	183	7.9 %	0.1	303,800	180	92.1 %	0.1	
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	
Kansas										
2023	2,877	840	10	8.4 %	0.4	2,636	10	91.6 %	0.4	
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	

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, 2017 through 2023
By Age, Race, Gender & Ethnicity

	Age	Population						
		7/1/2017	7/1/2018	7/1/2019	7/1/2020	7/1/2021	7/1/2022	7/1/2023
Kansas	All Ages	2,913,123	2,911,505	2,913,314	2,913,805	2,934,582	2,937,150	2,940,546
	< 5	193,139	189,335	185,331	183,104	178,147	175,442	174,988
	5-19	600,366	598,341	596,760	593,878	606,974	598,693	603,139
	20-64	1,670,055	1,661,588	1,655,736	1,648,507	1,659,823	1,658,998	1,649,025
	≥ 65	449,563	462,241	475,487	488,316	489,638	504,017	513,394
	≥ 85*	64,942	65,536	65,678	65,487	58,140	60,997	57,542
Race								
White Alone	All Ages	2,519,176	2,515,351	2,513,846	2,508,194	2,522,698	2,521,658	2,524,491
Black Alone	All Ages	179,569	178,618	178,725	179,638	181,676	182,656	182,372
Amer. Ind. & AK Nat. Alone	All Ages	34,664	34,817	35,063	35,490	36,318	36,176	36,952
Asian Alone	All Ages	89,908	91,229	92,862	93,452	94,163	94,616	93,719
Nat. HI & Other Pac. Isl. Alone	All Ages	3,430	3,619	3,687	3,936	4,083	4,446	4,520
Two or More Races	All Ages	86,376	87,871	89,131	93,095	95,644	97,598	98,492
White Alone	< 5	158,700	155,699	152,760	147,826	143,407	141,473	142,041
Black Alone	< 5	13,820	13,430	12,951	13,396	13,320	13,238	12,695
Amer. Ind. & AK Nat. Alone	< 5	2,484	2,472	2,418	2,591	2,647	2,307	2,231
Asian Alone	< 5	5,954	5,749	5,409	6,103	5,854	5,502	5,174
Nat. HI & Other Pac. Isl. Alone	< 5	229	279	263	372	363	416	426
Two or More Races	< 5	11,952	11,706	11,530	12,816	12,556	12,506	12,421
White Alone	5-19	497,139	495,495	493,814	489,883	500,543	492,617	495,800
Black Alone	5-19	41,390	40,839	40,780	40,542	41,283	40,778	41,196
Amer. Ind. & AK Nat. Alone	5-19	8,249	8,184	8,157	8,111	8,298	8,261	8,518
Asian Alone	5-19	17,836	17,647	17,888	18,151	18,466	18,452	18,457
Nat. HI & Other Pac. Isl. Alone	5-19	840	879	926	942	1,004	1,090	1,100
Two or More Races	5-19	34,912	35,297	35,195	36,249	37,380	37,495	38,068
White Alone	20-64	1,444,189	1,433,591	1,425,048	1,417,289	1,425,526	1,421,332	1,412,359
Black Alone	20-64	107,375	106,860	106,855	106,711	107,605	108,513	107,628
Amer. Ind. & AK Nat. Alone	20-64	21,107	21,172	21,380	21,490	21,881	21,959	22,285
Asian Alone	20-64	59,184	60,524	61,722	60,888	61,185	61,576	60,675
Nat. HI & Other Pac. Isl. Alone	20-64	2,180	2,269	2,276	2,384	2,463	2,657	2,713
Two or More Races	20-64	36,020	37,172	38,455	39,745	41,163	42,961	43,365
White Alone	≥ 65	419,148	430,566	442,224	453,196	453,222	466,236	474,291
Black Alone	≥ 65	16,984	17,489	18,139	18,989	19,468	20,127	20,853
Amer. Ind. & AK Nat. Alone	≥ 65	2,824	2,989	3,108	3,298	3,492	3,649	3,918
Asian Alone	≥ 65	6,934	7,309	7,843	8,310	8,658	9,086	9,413
Nat. HI & Other Pac. Isl. Alone	≥ 65	181	192	222	238	253	283	281
Two or More Races	≥ 65	3,492	3,696	3,951	4,285	4,545	4,636	4,638
White Alone	≥ 85*	61,937	62,467	62,497	62,176	54,954	57,732	54,404
Black Alone	≥ 85*	1,842	1,846	1,857	1,944	1,782	1,872	1,748
Amer. Ind. & AK Nat. Alone	≥ 85*	163	163	160	163	174	167	199
Asian Alone	≥ 85*	602	656	722	775	781	877	864
Nat. HI & Other Pac. Isl. Alone	≥ 85*	18	17	25	18	18	23	26
Two or More Races	≥ 85*	380	387	417	411	431	326	301

* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

Appendix F (cont'd)

Kansas Estimated Resident Population, 2017 through 2023

By Age, Race, Gender & Ethnicity

		As a percentage of Total Population **						
	Age	7/1/2017	7/1/2018	7/1/2019	7/1/2020	7/1/2021	7/1/2022	7/1/2023
Kansas	All Ages	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
	< 5	6.6	6.5	6.4	6.3	6.1	6.0	6.0
	5-19	20.6	20.6	20.5	20.4	20.7	20.4	20.5
	20-64	57.3	57.1	56.8	56.6	56.6	56.5	56.1
	≥ 65	15.4	15.9	16.3	16.8	16.7	17.2	17.5
	≥ 85*	2.2	2.3	2.3	2.2	2.0	2.1	2.0
Race**								
White Alone	All Ages	86.5 %	86.4 %	86.3 %	86.1 %	86.0 %	85.9 %	85.9 %
Black Alone	All Ages	6.2	6.1	6.1	6.2	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	1.3
Asian Alone	All Ages	3.1	3.1	3.2	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	0.2	0.2
Two or More Races	All Ages	3.0	3.0	3.1	3.2	3.3	3.3	3.3
White Alone	< 5	82.2	82.2	82.4	80.7	80.5	80.6	81.2
Black Alone	< 5	7.2	7.1	7.0	7.3	7.5	7.5	7.3
Amer. Ind. & AK Nat. Alone	< 5	1.3	1.3	1.3	1.4	1.5	1.3	1.3
Asian Alone	< 5	3.1	3.0	2.9	3.3	3.3	3.1	3.0
Nat. HI & Other Pac. Isl. Alone	< 5	0.1	0.1	0.1	0.2	0.2	0.2	0.2
Two or More Races	< 5	6.2	6.2	6.2	7.0	7.0	7.1	7.1
White Alone	5-19	82.8	82.8	82.7	82.5	82.5	82.3	30.1
Black Alone	5-19	6.9	6.8	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	3.0	2.9	3.0	3.1	3.0	3.1	1.1
Nat. HI & Other Pac. Isl. Alone	5-19	0.1	0.1	0.2	0.2	0.2	0.2	0.1
Two or More Races	5-19	5.8	5.9	5.9	6.1	6.2	6.3	2.3
White Alone	20-64	86.5	86.3	86.1	86.0	85.9	85.7	85.6
Black Alone	20-64	6.4	6.4	6.5	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	1.4
Asian Alone	20-64	3.5	3.6	3.7	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	0.2	0.2
Two or More Races	20-64	2.2	2.2	2.3	2.4	2.5	2.6	2.6
White Alone	≥ 65	93.2	93.1	93.0	92.8	92.6	92.5	92.4
Black Alone	≥ 65	3.8	3.8	3.8	3.9	4.0	4.0	4.1
Amer. Ind. & AK Nat. Alone	≥ 65	0.6	0.6	0.7	0.7	0.7	0.7	0.8
Asian Alone	≥ 65	1.5	1.6	1.6	1.7	1.8	1.8	1.8
Nat. HI & Other Pac. Isl. Alone	≥ 65	0.0	0.0	0.0	0.0	0.1	0.1	0.1
Two or More Races	≥ 65	0.8	0.8	0.8	0.9	0.9	0.9	0.9
White Alone	≥ 85*	95.4	95.3	95.2	94.9	94.5	94.6	94.5
Black Alone	≥ 85*	2.8	2.8	2.8	3.0	3.1	3.1	3.0
Amer. Ind. & AK Nat. Alone	≥ 85*	0.3	0.2	0.2	0.2	0.3	0.3	0.3
Asian Alone	≥ 85*	0.9	1.0	1.1	1.2	1.3	1.4	1.5
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*	0.6	0.6	0.6	0.6	0.7	0.5	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, 2017 through 2023
By Age, Race, Gender & Ethnicity

	Age	Population						
		7/1/2017	7/1/2018	7/1/2019	7/1/2020	7/1/2021	7/1/2022	7/1/2023
Gender								
Male	All Ages	1,451,956	1,450,406	1,451,697	1,451,540	1,470,491	1,475,455	1,474,638
Female	All Ages	1,461,167	1,461,099	1,461,617	1,462,265	1,464,091	1,461,695	1,465,908
Male	< 5	98,430	96,625	94,754	93,942	91,258	89,820	89,566
Female	< 5	94,709	92,710	90,577	89,162	86,889	85,622	85,422
Male	5-19	308,101	307,036	306,489	304,538	311,840	307,916	309,987
Female	5-19	292,265	291,305	290,271	289,340	295,134	290,777	293,152
Male	20-64	844,254	839,116	836,538	832,630	816,384	848,684	840,338
Female	20-64	825,801	822,472	819,198	815,877	843,439	810,314	808,687
Male	≥ 65	201,171	207,629	213,916	220,430	223,954	229,035	234,747
Female	≥ 65	248,392	254,612	261,571	267,886	265,684	274,982	278,647
Male	≥ 85*	22,605	22,983	23,217	23,423	20,795	20,893	20,744
Female	≥ 85*	42,337	42,553	42,461	42,064	37,345	40,104	36,798
Ethnicity								
Non-Hispanic	All Ages	2,565,664	2,560,325	2,557,241	2,551,567	2,560,489	2,554,115	2,536,984
Hispanic	All Ages	347,459	351,180	356,073	362,238	374,093	383,035	403,562
Non-Hispanic	< 5	157,410	154,232	151,026	147,944	143,291	140,270	138,760
Hispanic	< 5	35,729	35,103	34,305	35,160	34,856	35,172	36,228
Non-Hispanic	5-19	491,227	488,502	486,191	482,859	492,038	483,977	482,711
Hispanic	5-19	109,139	109,839	110,569	111,019	114,936	114,716	120,428
Non-Hispanic	20-64	1,483,702	1,472,531	1,462,620	1,451,479	1,455,691	1,447,167	1,425,556
Hispanic	20-64	186,353	189,057	193,116	197,028	204,132	211,831	223,469
Non-Hispanic	≥ 65	433,325	445,060	457,404	469,285	469,469	482,701	489,957
Hispanic	≥ 65	16,238	17,181	18,083	19,031	20,169	21,316	23,437
Non-Hispanic	≥ 85*	63,130	63,634	63,766	63,520	56,228	59,019	55,535
Hispanic	≥ 85*	1,812	1,902	1,912	1,967	1,912	1,978	2,007

* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

Appendix F (cont'd)
Kansas Estimated Resident Population, 2017 through 2023
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population**						
Age		7/1/2017	7/1/2018	7/1/2019	7/1/2020	7/1/2021	7/1/2022	7/1/2023
Gender								
Male	All Ages	49.8 %	49.8 %	49.8 %	49.8 %	50.1 %	50.2 %	50.1 %
Female	All Ages	50.2	50.2	50.2	50.2	49.9	49.8	49.9
Male	< 5	51.0	51.0	51.1	51.3	51.2	51.2	51.2
Female	< 5	49.0	49.0	48.9	48.7	48.8	48.8	48.8
Male	5-19	51.3	51.3	51.4	51.3	51.4	51.4	51.4
Female	5-19	48.7	48.7	48.6	48.7	48.6	48.6	48.6
Male	20-64	50.6	50.5	50.5	50.5	49.2	51.2	51.0
Female	20-64	49.4	49.5	49.5	49.5	50.8	48.8	49.0
Male	≥ 65	44.7	44.9	45.0	45.1	45.7	45.4	45.7
Female	≥ 65	55.3	388.5	55.0	54.9	54.3	54.6	54.3
Male	≥ 85*	34.8	35.1	35.3	35.8	35.8	34.3	36.1
Female	≥ 85*	65.2	64.9	64.7	64.2	64.2	65.7	63.9
Ethnicity								
Non-Hispanic	All Ages	88.1 %	87.9 %	87.8 %	87.6 %	87.3 %	87.0 %	86.3 %
Hispanic	All Ages	11.9	12.1	12.2	12.4	12.7	13.0	13.7
Non-Hispanic	< 5	81.5	81.5	81.5	80.8	80.4	80.0	79.3
Hispanic	< 5	18.5	18.5	18.5	19.2	19.6	20.0	20.7
Non-Hispanic	5-19	81.8	81.6	81.5	81.3	81.1	80.8	80.0
Hispanic	5-19	18.2	18.4	18.5	18.7	18.9	19.2	20.0
Non-Hispanic	20-64	88.8	88.6	88.3	88.0	87.7	87.2	86.4
Hispanic	20-64	11.2	11.4	11.7	12.0	12.3	12.8	13.6
Non-Hispanic	≥ 65	96.4	96.3	96.2	96.1	95.9	95.8	95.4
Hispanic	≥ 65	3.6	3.7	3.8	3.9	4.1	4.2	4.6
Non-Hispanic	≥ 85*	97.2	97.1	97.1	97.0	96.7	96.8	96.5
Hispanic	≥ 85*	2.8	2.9	2.9	3.0	3.3	3.2	3.5

* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

** Percentage of total population for each age group by gender or ethnicity is relative to the total population for that age group only.